

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**MAYOR  
122**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	525,987	554,650	473,510	677,051	1,036,595	359,544	53.10%
5120	Part-time Salaries	-	-	6,763	-	-	-	- %
5130	Overtime	12,190	11,306	7,983	10,000	9,000	(1,000)	(10.00%)
5140	Differential	1,550	400	400	2,350	8,674	6,324	269.11%
5150	Other Personnel Services	-	-	-	-	3,000	3,000	100.00%
<b>Total Personnel</b>		<b>539,727</b>	<b>566,355</b>	<b>488,656</b>	<b>689,401</b>	<b>1,057,269</b>	<b>367,868</b>	<b>53.36%</b>
5240	Repairs & Maintenance	417	2,728	9,206	900	400	(500)	(55.56%)
5270	Rentals & Leases	-	-	-	190	-	(190)	(100.00%)
5300	Professional & Tech Services	61,484	23,701	69,216	73,559	26,000	(47,559)	(64.65%)
5340	Communications	4,032	7,142	5,385	12,226	12,350	124	1.01%
5420	Supplies	6,800	2,215	2,946	4,136	2,500	(1,636)	(39.56%)
5440	Technical Supplies	2,691	1,120	400	524	1,600	1,076	205.34%
5480	Vehicular Supplies	1,014	747	428	750	750	-	- %
5490	Meals/Special Functions	158	3,453	616	2,100	-	(2,100)	(100.00%)
5710	Professional Development	44,765	43,513	33,985	55,717	72,500	16,783	30.12%
5850	Additional Equipment	1,269	2,406	-	46,042	-	(46,042)	(100.00%)
<b>Total Operating</b>		<b>122,630</b>	<b>87,025</b>	<b>122,182</b>	<b>196,144</b>	<b>116,100</b>	<b>(80,044)</b>	<b>(40.81%)</b>
<b>Total Department</b>		<b>662,357</b>	<b>653,381</b>	<b>610,837</b>	<b>885,545</b>	<b>1,173,369</b>	<b>287,824</b>	<b>32.50%</b>

**2019 Core Services**

Acct #	Description	Selectmen / Town Manager	Licensing			
5110	Salaries	1,036,595				
5130	Overtime	9,000				
5140	Differential	8,674				
5150	Other Personnel Services	3,000				
<b>Total Personnel</b>		<b>1,057,269</b>	-	-	-	-
5240	Repairs & Maintenance	400				
5300	Professional & Tech Services	26,000				
5340	Communications	12,350				
5420	Supplies	2,500				
5440	Technical Supplies	1,600				
5480	Vehicular Supplies	750				
5710	Professional Development	72,500				
<b>Total Operating</b>		<b>116,100</b>	-	-	-	-
<b>Total Department</b>		<b>1,173,369</b>	-	-	-	-
<b>Total Core Services</b>		<b>1,173,369</b>				

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**CITY COUNCIL  
111**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5100	Stipends	-	-	-	28,750	57,500	28,750	100.00%
5110	Salaries	-	-	-	-	100,291	100,291	100.00%
5130	Overtime	-	-	-	-	8,000	8,000	100.00%
5140	Differential	-	-	-	-	993	993	100.00%
<b>Total Personnel</b>		-	-	-	<b>28,750</b>	<b>166,784</b>	<b>138,034</b>	<b>480.12%</b>
5300	Professional & Tech Services	-	-	-	-	103,000	103,000	100.00%
5340	Communications	-	-	-	-	2,300	2,300	100.00%
5420	Supplies	-	-	-	-	2,500	2,500	100.00%
5440	Technical Supplies	-	-	-	-	1,600	1,600	100.00%
5710	Professional Development	-	-	-	-	21,500	21,500	100.00%
5850	Additional Equipment	-	-	-	-	2,000	2,000	100.00%
<b>Total Operating</b>		-	-	-	-	<b>132,900</b>	<b>132,900</b>	<b>100.00%</b>
<b>Total Department</b>		-	-	-	<b>28,750</b>	<b>299,684</b>	<b>270,934</b>	<b>942.38%</b>

**2019 Core Services**

Not Defined

Acct #	Description						
5100	Stipends	57,500					
5110	Salaries	100,291					
5130	Overtime	8,000					
5140	Differential	993					
<b>Total Personnel</b>		<b>166,784</b>	-	-	-	-	-
5300	Professional & Tech Services	103,000					
5340	Communications	2,300					
5420	Supplies	2,500					
5440	Technical Supplies	1,600					
5710	Professional Development	21,500					
5850	Additional Equipment	2,000					
<b>Total Operating</b>		<b>132,900</b>	-	-	-	-	-
<b>Total Department</b>		<b>299,684</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>299,684</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**LEGAL  
151**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5300	Professional & Tech Services	694,270	718,064	724,649	735,000	750,000	15,000	2.04%
<b>Total Operating</b>		<b>694,270</b>	<b>718,064</b>	<b>724,649</b>	<b>735,000</b>	<b>750,000</b>	<b>15,000</b>	<b>2.04%</b>
<b>Total Department</b>		<b>694,270</b>	<b>718,064</b>	<b>724,649</b>	<b>735,000</b>	<b>750,000</b>	<b>15,000</b>	<b>2.04%</b>

**2019 Core Services**

Acct #	Description	Legal						
5300	Professional & Tech Services	750,000						
<b>Total Operating</b>		<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>750,000</b>						

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**FACILITIES & CAPITAL PROJECTS  
192**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	547,745	703,099	782,834	867,076	1,066,497	199,421	23.00%
5120	Part-time Salaries	278	254	-	-	-	-	- %
5130	Overtime	31,347	42,291	37,152	51,000	53,000	2,000	3.92%
5140	Differential	13,324	17,552	17,263	17,729	39,026	21,297	120.13%
5150	Other Personnel Services	3,882	4,994	4,884	5,400	6,050	650	12.04%
<b>Total Personnel</b>		<b>596,576</b>	<b>768,189</b>	<b>842,133</b>	<b>941,205</b>	<b>1,164,573</b>	<b>223,368</b>	<b>23.73%</b>
5210	Energy	466,183	369,001	306,703	620,718	486,188	(134,530)	(21.67%)
5240	Repairs & Maintenance	398,455	539,438	227,923	405,056	430,155	25,099	6.20%
5270	Rentals & Leases	25,006	25,214	68,764	43,000	107,332	64,332	149.61%
5300	Professional & Tech Services	93,548	117,956	135,436	136,673	127,401	(9,272)	(6.78%)
5340	Communications	7,793	8,666	9,866	16,725	17,505	780	4.66%
5420	Supplies	147,519	182,913	239,965	168,250	177,250	9,000	5.35%
5440	Technical Supplies	9,072	6,541	3,242	8,525	5,800	(2,725)	(31.96%)
5480	Vehicular Supplies	6,082	17,014	9,631	22,000	22,000	-	- %
5490	Meals/Special Functions	952	1,000	-	800	800	-	- %
5710	Professional Development	3,721	2,439	2,905	8,650	8,650	-	- %
5810	Land/Building/Plant	-	2,140,724	29,475	-	-	-	- %
5850	Additional Equipment	44,898	163,662	41,738	36,981	55,678	18,697	50.56%
<b>Total Operating</b>		<b>1,203,230</b>	<b>3,574,569</b>	<b>1,075,647</b>	<b>1,467,378</b>	<b>1,438,759</b>	<b>(28,619)</b>	<b>(1.95%)</b>
<b>Total Department</b>		<b>1,799,806</b>	<b>4,342,757</b>	<b>1,917,780</b>	<b>2,408,583</b>	<b>2,603,332</b>	<b>194,749</b>	<b>8.09%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**CHIEF FINANCIAL OFFICER  
133**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	288,151	299,380	319,368	324,615	332,032	7,417	2.28%
5140	Differential	-	-	-	400	9,006	8,606	2151.50%
<b>Total Personnel</b>		<b>288,151</b>	<b>299,380</b>	<b>319,368</b>	<b>325,015</b>	<b>341,038</b>	<b>16,023</b>	<b>4.93%</b>
5240	Repairs & Maintenance	-	9,441	9,724	18,516	17,725	(791)	(4.27%)
5300	Professional & Tech Services	75,547	85,453	76,660	78,209	2,500	(75,709)	(96.80%)
5340	Communications	672	199	34	1,820	1,820	-	- %
5420	Supplies	-	354	495	1,500	1,500	-	- %
5490	Meals/Special Functions	967	1,269	87	-	-	-	- %
5710	Professional Development	2,861	3,944	4,774	5,500	5,500	-	- %
5850	Additional Equipment	34,010	4,976	-	-	-	-	- %
<b>Total Operating</b>		<b>114,057</b>	<b>105,635</b>	<b>91,774</b>	<b>105,545</b>	<b>29,045</b>	<b>(76,500)</b>	<b>(72.48%)</b>
<b>Total Department</b>		<b>402,208</b>	<b>405,016</b>	<b>411,142</b>	<b>430,560</b>	<b>370,083</b>	<b>(60,477)</b>	<b>(14.05%)</b>

**2019 Core Services**

Acct #	Description	Chief Financial Officer					
5110	Salaries	332,032					
5140	Differential	9,006					
<b>Total Personnel</b>		<b>341,038</b>	-	-	-	-	-
5240	Repairs & Maintenance	17,725					
5300	Professional & Tech Services	2,500					
5340	Communications	1,820					
5420	Supplies	1,500					
5710	Professional Development	5,500					
<b>Total Operating</b>		<b>29,045</b>	-	-	-	-	-
<b>Total Department</b>		<b>370,083</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>370,083</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**ACCOUNTING  
135**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	478,993	479,621	512,133	530,862	554,480	23,618	4.45%
5120	Part-time Salaries	-	-	16,723	32,736	32,975	239	0.73%
5130	Overtime	169	5,802	3,602	1,465	-	(1,465)	(100.00%)
5140	Differential	950	1,300	850	1,250	9,359	8,109	648.72%
<b>Total Personnel</b>		<b>480,111</b>	<b>486,723</b>	<b>533,308</b>	<b>566,313</b>	<b>596,814</b>	<b>30,501</b>	<b>5.39%</b>
5240	Repairs & Maintenance	-	-	349	-	-	-	- %
5300	Professional & Tech Services	1,270	515	250	10,936	-	(10,936)	(100.00%)
5340	Communications	5,725	4,655	3,650	4,225	5,025	800	18.93%
5420	Supplies	1,693	4,184	3,117	3,650	2,300	(1,350)	(36.99%)
5440	Technical Supplies	3,622	3,917	826	3,750	4,050	300	8.00%
5710	Professional Development	6,616	4,674	13,694	8,620	10,220	1,600	18.56%
5850	Additional Equipment	6,882	2,492	-	-	-	-	- %
<b>Total Operating</b>		<b>28,627</b>	<b>20,437</b>	<b>21,886</b>	<b>31,181</b>	<b>21,595</b>	<b>(9,586)</b>	<b>(30.74%)</b>
<b>Total Department</b>		<b>508,739</b>	<b>507,160</b>	<b>555,194</b>	<b>597,494</b>	<b>618,409</b>	<b>20,915</b>	<b>3.50%</b>

**2019 Core Services**

Acct #	Description	Accounting	Payroll				
5110	Salaries	358,403	196,077				
5120	Part-time Salaries	-	32,975				
5140	Differential	8,909	450				
<b>Total Personnel</b>		<b>367,312</b>	<b>229,502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5340	Communications	300	4,725				
5420	Supplies	1,300	1,000				
5440	Technical Supplies	2,000	2,050				
5710	Professional Development	5,120	5,100				
<b>Total Operating</b>		<b>8,720</b>	<b>12,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>376,032</b>	<b>242,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>618,409</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**PURCHASING  
138**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	63,528	65,985	70,182	72,333	74,261	1,928	2.67%
5120	Part-time Salaries	4,711	-	12,976	19,499	20,088	589	3.02%
5140	Differential	-	-	600	200	1,193	993	496.50%
<b>Total Personnel</b>		<b>68,238</b>	<b>65,985</b>	<b>83,758</b>	<b>92,032</b>	<b>95,542</b>	<b>3,510</b>	<b>3.81%</b>
5240	Repairs & Maintenance	565	829	350	-	-	-	- %
5270	Rentals & Leases	77,970	77,935	67,375	80,700	81,000	300	0.37%
5300	Professional & Tech Services	6,518	-	-	1,000	-	(1,000)	(100.00%)
5340	Communications	2,543	2,854	2,617	2,525	2,275	(250)	(9.90%)
5420	Supplies	2,299	992	1,431	2,000	1,500	(500)	(25.00%)
5440	Technical Supplies	10,959	11,911	11,822	14,550	14,500	(50)	(0.34%)
5490	Meals/Special Functions	-	-	64	-	-	-	- %
5710	Professional Development	2,849	2,305	3,154	3,050	4,250	1,200	39.34%
5850	Additional Equipment	-	236	758	-	-	-	- %
<b>Total Operating</b>		<b>103,702</b>	<b>97,062</b>	<b>87,570</b>	<b>103,825</b>	<b>103,525</b>	<b>(300)</b>	<b>(0.29%)</b>
<b>Total Department</b>		<b>171,940</b>	<b>163,047</b>	<b>171,328</b>	<b>195,857</b>	<b>199,067</b>	<b>3,210</b>	<b>1.64%</b>

**2019 Core Services**

Acct #	Description	Purchasing						
5110	Salaries	74,261						
5120	Part-time Salaries	20,088						
5140	Differential	1,193						
<b>Total Personnel</b>		<b>95,542</b>	-	-	-	-	-	-
5270	Rentals & Leases	81,000						
5340	Communications	2,275						
5420	Supplies	1,500						
5440	Technical Supplies	14,500						
5710	Professional Development	4,250						
<b>Total Operating</b>		<b>103,525</b>	-	-	-	-	-	-
<b>Total Department</b>		<b>199,067</b>	-	-	-	-	-	-
<b>Total Core Services</b>		<b>199,067</b>						

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**ASSESSING  
141**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	465,021	464,819	523,488	559,362	574,140	14,778	2.64%
5130	Overtime	-	-	-	167	-	(167)	(100.00%)
5140	Differential	7,400	7,450	5,450	12,600	16,181	3,581	28.42%
5150	Other Personnel Services	200	-	-	600	600	-	- %
<b>Total Personnel</b>		<b>472,621</b>	<b>472,269</b>	<b>528,938</b>	<b>572,729</b>	<b>590,921</b>	<b>18,192</b>	<b>3.18%</b>
5240	Repairs & Maintenance	3,748	115	-	1,915	5,165	3,250	169.71%
5300	Professional & Tech Services	116,918	96,634	71,621	93,750	83,500	(10,250)	(10.93%)
5340	Communications	4,656	4,152	5,462	5,850	7,800	1,950	33.33%
5420	Supplies	10,194	7,247	3,428	6,000	3,000	(3,000)	(50.00%)
5440	Technical Supplies	1,905	1,465	647	1,050	2,250	1,200	114.29%
5710	Professional Development	10,061	11,263	15,066	13,400	14,200	800	5.97%
5850	Additional Equipment	52,697	37,362	13,133	9,000	15,000	6,000	66.67%
<b>Total Operating</b>		<b>200,527</b>	<b>158,236</b>	<b>109,356</b>	<b>130,965</b>	<b>130,915</b>	<b>(50)</b>	<b>(0.04%)</b>
<b>Total Department</b>		<b>673,148</b>	<b>630,506</b>	<b>638,295</b>	<b>703,694</b>	<b>721,836</b>	<b>18,142</b>	<b>2.58%</b>

**2019 Core Services**

Acct #	Description	Assessing					
5110	Salaries	574,140					
5140	Differential	16,181					
5150	Other Personnel Services	600					
<b>Total Personnel</b>		<b>590,921</b>	-	-	-	-	-
5240	Repairs & Maintenance	5,165					
5300	Professional & Tech Services	83,500					
5340	Communications	7,800					
5420	Supplies	3,000					
5440	Technical Supplies	2,250					
5710	Professional Development	14,200					
5850	Additional Equipment	15,000					
<b>Total Operating</b>		<b>130,915</b>	-	-	-	-	-
<b>Total Department</b>		<b>721,836</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>721,836</b>					



**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**TREASURER / COLLECTOR  
145**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	394,705	425,771	459,754	482,969	500,256	17,287	3.58%
5130	Overtime	2,812	1,640	1,470	2,000	2,000	-	- %
5140	Differential	1,500	1,450	850	900	7,883	6,983	775.89%
<b>Total Personnel</b>		<b>399,017</b>	<b>428,862</b>	<b>462,074</b>	<b>485,869</b>	<b>510,139</b>	<b>24,270</b>	<b>5.00%</b>
5240	Repairs & Maintenance	930	1,076	1,141	1,600	1,300	(300)	(18.75%)
5300	Professional & Tech Services	30,184	34,959	29,807	50,025	47,425	(2,600)	(5.20%)
5340	Communications	74,676	73,858	83,584	78,080	78,680	600	0.77%
5420	Supplies	1,973	2,459	1,555	2,638	2,602	(36)	(1.36%)
5440	Technical Supplies	5,005	4,028	3,790	3,000	3,000	-	- %
5710	Professional Development	1,509	990	1,353	5,175	2,375	(2,800)	(54.11%)
<b>Total Operating</b>		<b>133,638</b>	<b>117,370</b>	<b>121,230</b>	<b>140,518</b>	<b>135,382</b>	<b>(5,136)</b>	<b>(3.66%)</b>
<b>Total Department</b>		<b>532,655</b>	<b>546,231</b>	<b>583,303</b>	<b>626,387</b>	<b>645,521</b>	<b>19,134</b>	<b>3.05%</b>

**2019 Core Services**

Acct #	Description	Treasurer / Collector					
5110	Salaries	500,256					
5130	Overtime	2,000					
5140	Differential	7,883					
<b>Total Personnel</b>		<b>510,139</b>	-	-	-	-	-
5240	Repairs & Maintenance	1,300					
5300	Professional & Tech Services	47,425					
5340	Communications	78,680					
5420	Supplies	2,602					
5440	Technical Supplies	3,000					
5710	Professional Development	2,375					
<b>Total Operating</b>		<b>135,382</b>	-	-	-	-	-
<b>Total Department</b>		<b>645,521</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>645,521</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**HUMAN RESOURCES  
152**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	344,012	372,129	448,506	470,963	482,585	11,622	2.47%
5140	Differential	-	-	200	-	12,141	12,141	100.00%
5150	Other Personnel Services	9,326	7,652	14,265	10,000	10,000	-	- %
<b>Total Personnel</b>		<b>353,338</b>	<b>379,781</b>	<b>462,971</b>	<b>480,963</b>	<b>504,726</b>	<b>23,763</b>	<b>4.94%</b>
5240	Repairs & Maintenance	3,326	-	980	-	-	-	- %
5300	Professional & Tech Services	67,048	89,619	27,826	75,000	70,725	(4,275)	(5.70%)
5340	Communications	3,911	3,975	5,392	12,000	11,000	(1,000)	(8.33%)
5420	Supplies	3,143	5,487	4,422	4,500	5,000	500	11.11%
5440	Technical Supplies	462	2,645	-	-	-	-	- %
5490	Meals/Special Functions	236	2,385	12,246	6,000	6,000	-	- %
5710	Professional Development	3,691	4,376	9,070	5,420	5,420	-	- %
5850	Additional Equipment	1,618	5,250	4,960	-	-	-	- %
<b>Total Operating</b>		<b>83,434</b>	<b>113,737</b>	<b>64,897</b>	<b>102,920</b>	<b>98,145</b>	<b>(4,775)</b>	<b>(4.64%)</b>
<b>Total Department</b>		<b>436,771</b>	<b>493,518</b>	<b>527,868</b>	<b>583,883</b>	<b>602,871</b>	<b>18,988</b>	<b>3.25%</b>

**2019 Core Services**

Acct #	Description	Human Resources	Benefits	Administration			
5110	Salaries	328,517	132,015	22,053			
5140	Differential	9,141	3,000	-			
5150	Other Personnel Services	-	10,000	-			
<b>Total Personnel</b>		<b>337,658</b>	<b>145,015</b>	<b>22,053</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300	Professional & Tech Services	55,000	14,225	1,500			
5340	Communications	3,500	4,000	3,500			
5420	Supplies	-	2,000	3,000			
5490	Meals/Special Functions	-	6,000	-			
5710	Professional Development	3,695	1,000	725			
<b>Total Operating</b>		<b>62,195</b>	<b>27,225</b>	<b>8,725</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>399,853</b>	<b>172,240</b>	<b>30,778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>602,871</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**VETERANS SERVICES  
543**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	66,874	67,752	106,652	116,848	113,620	(3,228)	(2.76%)
5120	Part-time Salaries	17,148	16,925	-	-	-	-	- %
5140	Differential	-	-	400	-	1,136	1,136	100.00%
<b>Total Personnel</b>		<b>84,022</b>	<b>84,676</b>	<b>107,052</b>	<b>116,848</b>	<b>114,756</b>	<b>(2,092)</b>	<b>(1.79%)</b>
5300	Professional & Tech Services	354	322	12,328	12,750	250	(12,500)	(98.04%)
5340	Communications	449	297	239	475	475	-	- %
5420	Supplies	959	249	211	550	550	-	- %
5440	Technical Supplies	-	-	-	200	200	-	- %
5480	Vehicular Supplies	-	113	-	-	-	-	- %
5710	Professional Development	608	361	373	1,050	1,050	-	- %
5770	Unclassified/Veterans Benefits	418,240	379,761	381,868	451,275	463,775	12,500	2.77%
<b>Total Operating</b>		<b>420,610</b>	<b>381,103</b>	<b>395,019</b>	<b>466,300</b>	<b>466,300</b>	<b>-</b>	<b>- %</b>
<b>Total Department</b>		<b>504,633</b>	<b>465,780</b>	<b>502,071</b>	<b>583,148</b>	<b>581,056</b>	<b>(2,092)</b>	<b>(0.36%)</b>

**2019 Core Services**

Acct #	Description	Veterans Services	Veterans Benefits				
5110	Salaries	113,620	-				
5140	Differential	-	1,136				
<b>Total Personnel</b>		<b>113,620</b>	<b>1,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300	Professional & Tech Services	250	-				
5340	Communications	475	-				
5420	Supplies	550	-				
5440	Technical Supplies	200	-				
5710	Professional Development	1,050	-				
5770	Unclassified/Veterans Benefits	-	463,775				
<b>Total Operating</b>		<b>2,525</b>	<b>463,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>116,145</b>	<b>464,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>581,056</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
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**COMMUNITY & ECONOMIC DEVELOPMENT  
172**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	296,369	335,932	361,844	356,513	377,701	21,188	5.94%
5140	Differential	-	-	-	-	8,473	8,473	100.00%
<b>Total Personnel</b>		<b>296,369</b>	<b>335,932</b>	<b>361,844</b>	<b>356,513</b>	<b>386,174</b>	<b>29,661</b>	<b>8.32%</b>
5270	Rentals & Leases	360	780	-	100	-	(100)	(100.00%)
5300	Professional & Tech Services	127,763	40,015	47,471	73,649	59,200	(14,449)	(19.62%)
5340	Communications	1,090	5,451	1,206	2,050	2,030	(20)	(0.98%)
5420	Supplies	6,552	1,554	2,161	2,000	2,000	-	- %
5440	Technical Supplies	154	197	2,169	500	500	-	- %
5490	Meals/Special Functions	5,136	2,930	2,198	2,200	2,200	-	- %
5710	Professional Development	9,282	7,320	9,284	8,575	8,425	(150)	(1.75%)
5780	Refunds/Reimbursements	-	-	103	-	-	-	- %
5850	Additional Equipment	256	1,412	-	-	-	-	- %
<b>Total Operating</b>		<b>150,594</b>	<b>59,659</b>	<b>64,592</b>	<b>89,074</b>	<b>74,355</b>	<b>(14,719)</b>	<b>(16.52%)</b>
<b>Total Department</b>		<b>446,962</b>	<b>395,591</b>	<b>426,436</b>	<b>445,587</b>	<b>460,529</b>	<b>14,942</b>	<b>3.35%</b>

**2019 Core Services**

Acct #	Description	Economic Development	Historic Initiatives	EDIC				
5110	Salaries	377,701	-					
5140	Differential	8,473	-					
<b>Total Personnel</b>		<b>386,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300	Professional & Tech Services	28,200	31,000					
5340	Communications	2,030	-					
5420	Supplies	2,000	-					
5440	Technical Supplies	500	-					
5490	Meals/Special Functions	2,200	-					
5710	Professional Development	8,425	-					
<b>Total Operating</b>		<b>43,355</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>429,529</b>	<b>31,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>460,529</b>						

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**ZONING BOARD OF APPEALS  
173**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	71,985	66,585	75,250	82,029	84,806	2,777	3.39%
5130	Overtime	-	-	-	2,300	2,300	-	- %
5140	Differential	-	-	-	-	461	461	100.00%
<b>Total Personnel</b>		<b>71,985</b>	<b>66,585</b>	<b>75,250</b>	<b>84,329</b>	<b>87,567</b>	<b>3,238</b>	<b>3.84%</b>
5300	Professional & Tech Services	317	85	1,693	-	100	100	100.00%
5340	Communications	8,389	6,216	5,572	9,200	9,200	-	- %
5420	Supplies	2,176	710	2,352	1,200	750	(450)	(37.50%)
5440	Technical Supplies	474	152	425	500	500	-	- %
5710	Professional Development	390	569	580	600	1,000	400	66.67%
5850	Additional Equipment	-	4,454	1,288	12,755	-	(12,755)	(100.00%)
<b>Total Operating</b>		<b>11,745</b>	<b>12,185</b>	<b>11,910</b>	<b>24,255</b>	<b>11,550</b>	<b>(12,705)</b>	<b>(52.38%)</b>
<b>Total Department</b>		<b>83,730</b>	<b>78,770</b>	<b>87,160</b>	<b>108,584</b>	<b>99,117</b>	<b>(9,467)</b>	<b>(8.72%)</b>

**2019 Core Services**

Acct #	Description	Zoning					
5110	Salaries	84,806					
5130	Overtime	2,300					
5140	Differential	461					
<b>Total Personnel</b>		<b>87,567</b>	-	-	-	-	-
5300	Professional & Tech Services	100					
5340	Communications	9,200					
5420	Supplies	750					
5440	Technical Supplies	500					
5710	Professional Development	1,000					
<b>Total Operating</b>		<b>11,550</b>	-	-	-	-	-
<b>Total Department</b>		<b>99,117</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>99,117</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**POLICE DEPARTMENT  
210**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	8,914,681	8,979,993	8,791,532	9,226,948	9,607,263	380,315	4.12%
5120	Part-time Salaries	144,539	148,304	150,747	147,011	162,692	15,681	10.67%
5130	Overtime	941,626	927,423	1,073,497	720,000	850,102	130,102	18.07%
5140	Differential	1,970,892	1,826,868	1,752,924	2,280,252	2,225,944	(54,308)	(2.38%)
5150	Other Personnel Services	71,066	64,199	108,740	147,200	125,800	(21,400)	(14.54%)
<b>Total Personnel</b>		<b>12,042,803</b>	<b>11,946,786</b>	<b>11,877,440</b>	<b>12,521,411</b>	<b>12,971,801</b>	<b>450,390</b>	<b>3.60%</b>
5210	Energy	37,081	32,699	39,334	8,083	1,099	(6,984)	(86.40%)
5240	Repairs & Maintenance	50,791	56,291	111,613	93,582	130,317	36,735	39.25%
5270	Rentals & Leases	2,343	2,408	1,016	5,500	4,500	(1,000)	(18.18%)
5300	Professional & Tech Services	260,752	407,969	464,807	638,000	418,465	(219,535)	(34.41%)
5340	Communications	46,507	58,660	81,275	58,525	85,200	26,675	45.58%
5420	Supplies	51,012	60,338	70,121	71,000	57,500	(13,500)	(19.01%)
5440	Technical Supplies	10,029	13,455	14,321	5,000	11,900	6,900	138.00%
5480	Vehicular Supplies	253,740	228,296	195,642	318,000	320,500	2,500	0.79%
5490	Meals/Special Functions	2,173	3,575	3,315	4,400	4,400	-	- %
5710	Professional Development	128,943	116,864	115,362	195,500	158,727	(36,773)	(18.81%)
5790	Pending	-	-	54,147	-	-	-	- %
5850	Additional Equipment	230,495	342,252	343,595	284,000	229,000	(55,000)	(19.37%)
<b>Total Operating</b>		<b>1,073,865</b>	<b>1,322,805</b>	<b>1,494,548</b>	<b>1,681,590</b>	<b>1,421,608</b>	<b>(259,982)</b>	<b>(15.46%)</b>
<b>Total Department</b>		<b>13,116,669</b>	<b>13,269,591</b>	<b>13,371,988</b>	<b>14,203,001</b>	<b>14,393,409</b>	<b>190,408</b>	<b>1.34%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**POLICE DEPARTMENT  
210**

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**2019 Core Services**

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	9,607,263	-	-	-	-	-
5120	Part-time Salaries	18,444	-	-	-	-	144,248
5130	Overtime	850,102	-	-	-	-	-
5140	Differential	2,217,194	-	-	-	-	8,750
5150	Other Personnel Services	61,650	-	-	51,000	-	13,150
<b>Total Personnel</b>		<b>12,754,653</b>	-	-	<b>51,000</b>	-	<b>166,148</b>
5210	Energy	1,099	-	-	-	-	-
5240	Repairs & Maintenance	79,060	51,257	-	-	-	-
5270	Rentals & Leases	4,500	-	-	-	-	-
5300	Professional & Tech Services	365,395	-	6,000	47,070	-	-
5340	Communications	85,200	-	-	-	-	-
5420	Supplies	52,000	-	5,500	-	-	-
5440	Technical Supplies	11,900	-	-	-	-	-
5480	Vehicular Supplies	2,500	318,000	-	-	-	-
5490	Meals/Special Functions	4,400	-	-	-	-	-
5710	Professional Development	91,727	-	-	67,000	-	-
5850	Additional Equipment	45,000	184,000	-	-	-	-
<b>Total Operating</b>		<b>742,781</b>	<b>553,257</b>	<b>11,500</b>	<b>114,070</b>	-	-
<b>Total Department</b>		<b>13,497,434</b>	<b>553,257</b>	<b>11,500</b>	<b>165,070</b>	-	<b>166,148</b>
<b>Total Core Services</b>		<b>14,393,409</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**FRAMINGHAM EMERGENCY MANAGEMENT AGENCY  
291**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5120	Part-time Salaries	1,000	-	-	1,000	-	(1,000)	(100.00%)
5150	Other Personnel Services	621	7,652	365	3,000	3,000	-	- %
<b>Total Personnel</b>		<b>1,621</b>	<b>7,652</b>	<b>365</b>	<b>4,000</b>	<b>3,000</b>	<b>(1,000)</b>	<b>(25.00%)</b>
5300	Professional & Tech Services	-	16,291	16,291	9,000	8,500	(500)	(5.56%)
5340	Communications	1,507	1,395	174	5,300	310	(4,990)	(94.15%)
5420	Supplies	1,386	1,574	2,980	7,000	4,000	(3,000)	(42.86%)
5490	Meals/Special Functions	143	-	1,406	1,000	1,500	500	50.00%
5710	Professional Development	2,505	1,600	-	3,600	3,600	-	- %
5850	Additional Equipment	57,952	67,710	64,028	66,000	66,000	-	- %
<b>Total Operating</b>		<b>63,494</b>	<b>88,570</b>	<b>84,879</b>	<b>91,900</b>	<b>83,910</b>	<b>(7,990)</b>	<b>(8.69%)</b>
<b>Total Department</b>		<b>65,115</b>	<b>96,222</b>	<b>85,244</b>	<b>95,900</b>	<b>86,910</b>	<b>(8,990)</b>	<b>(9.37%)</b>

**2019 Core Services**

Acct #	Description	FREMA					
5150	Other Personnel Services	3,000					
<b>Total Personnel</b>		<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300	Professional & Tech Services	8,500					
5340	Communications	310					
5420	Supplies	4,000					
5490	Meals/Special Functions	1,500					
5710	Professional Development	3,600					
5850	Additional Equipment	66,000					
<b>Total Operating</b>		<b>83,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>86,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>86,910</b>					



**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**ANIMAL CONTROL  
292**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	118,986	120,587	123,702	126,944	130,776	3,832	3.02%
5120	Part-time Salaries	20,662	20,939	10,909	21,612	19,003	(2,609)	(12.07%)
5130	Overtime	1,011	588	-	1,350	1,350	-	- %
5140	Differential	550	800	650	650	2,198	1,548	238.15%
5150	Other Personnel Services	-	-	1,114	1,500	1,500	-	- %
<b>Total Personnel</b>		<b>141,210</b>	<b>142,913</b>	<b>136,376</b>	<b>152,056</b>	<b>154,827</b>	<b>2,771</b>	<b>1.82%</b>
5210	Energy	4,968	3,042	2,664	13,049	13,440	391	3.00%
5240	Repairs & Maintenance	1,781	860	1,547	3,500	3,100	(400)	(11.43%)
5300	Professional & Tech Services	2,983	40	1,779	5,000	6,025	1,025	20.50%
5340	Communications	260	257	255	1,400	1,300	(100)	(7.14%)
5420	Supplies	2,504	725	769	825	825	-	- %
5480	Vehicular Supplies	3,606	2,905	1,831	5,000	5,000	-	- %
5710	Professional Development	-	125	644	500	500	-	- %
<b>Total Operating</b>		<b>16,102</b>	<b>7,955</b>	<b>9,490</b>	<b>29,274</b>	<b>30,190</b>	<b>916</b>	<b>3.13%</b>
<b>Total Department</b>		<b>157,312</b>	<b>150,868</b>	<b>145,866</b>	<b>181,330</b>	<b>185,017</b>	<b>3,687</b>	<b>2.03%</b>

**2019 Core Services**

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab			
5110	Salaries	130,776	-	-			
5120	Part-time Salaries	19,003	-	-			
5130	Overtime	1,350	-	-			
5140	Differential	2,198	-	-			
5150	Other Personnel Services	1,500	-	-			
<b>Total Personnel</b>		<b>154,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5210	Energy	-	13,440	-			
5240	Repairs & Maintenance	1,500	1,600	-			
5300	Professional & Tech Services	-	-	6,025			
5340	Communications	1,300	-	-			
5420	Supplies	825	-	-			
5480	Vehicular Supplies	5,000	-	-			
5710	Professional Development	-	-	500			
<b>Total Operating</b>		<b>8,625</b>	<b>15,040</b>	<b>6,525</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>163,452</b>	<b>15,040</b>	<b>6,525</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>185,017</b>					

**CITY OF FRAMINGHAM  
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**FIRE DEPARTMENT  
220**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	8,488,605	8,984,204	9,276,697	9,491,969	10,578,747	1,086,778	11.45%
5120	Part-time Salaries	-	-	2,593	-	-	-	- %
5130	Overtime	925,752	1,071,034	1,138,374	1,177,000	1,168,557	(8,443)	(0.72%)
5140	Differential	2,308,202	2,384,534	2,393,721	2,468,836	2,213,252	(255,584)	(10.35%)
5150	Other Personnel Services	186,548	187,790	82,983	136,065	143,215	7,150	5.25%
<b>Total Personnel</b>		<b>11,909,107</b>	<b>12,627,563</b>	<b>12,894,368</b>	<b>13,273,870</b>	<b>14,103,771</b>	<b>829,901</b>	<b>6.25%</b>
5210	Energy	126,730	111,521	107,769	169,016	130,781	(38,235)	(22.62%)
5240	Repairs & Maintenance	146,192	196,199	172,056	236,900	192,500	(44,400)	(18.74%)
5270	Rentals & Leases	-	-	15,802	-	25,135	25,135	100.00%
5300	Professional & Tech Services	118,137	54,713	106,293	108,000	121,000	13,000	12.04%
5340	Communications	26,849	28,780	21,126	31,548	31,200	(348)	(1.10%)
5420	Supplies	73,518	57,962	60,057	57,046	90,000	32,954	57.77%
5440	Technical Supplies	924	224	8,587	-	-	-	- %
5480	Vehicular Supplies	168,901	134,706	133,259	159,291	172,500	13,209	8.29%
5490	Meals/Special Functions	-	1,105	1,216	-	-	-	- %
5710	Professional Development	18,433	14,060	17,193	15,100	18,500	3,400	22.52%
5810	Land/Building/Plant	-	-	6,958	-	-	-	- %
5850	Additional Equipment	116,660	12,850	214,358	139,000	39,858	(99,142)	(71.33%)
<b>Total Operating</b>		<b>796,345</b>	<b>612,120</b>	<b>864,674</b>	<b>915,901</b>	<b>821,474</b>	<b>(94,427)</b>	<b>(10.31%)</b>
<b>Total Department</b>		<b>12,705,452</b>	<b>13,239,683</b>	<b>13,759,042</b>	<b>14,189,771</b>	<b>14,925,245</b>	<b>735,474</b>	<b>5.18%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**FIRE DEPARTMENT  
220**

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**2019 Core Services**

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance	
5110	Salaries	739,539	9,291,420	408,030		139,758	
5130	Overtime	15,443	1,137,964	5,150		10,000	
5140	Differential	57,195	2,084,059	65,498		6,500	
5150	Other Personnel Services	117,901	-	-		25,314	
<b>Total Personnel</b>		<b>930,078</b>	<b>12,513,443</b>	<b>478,678</b>	-	<b>181,572</b>	-
5210	Energy	-	130,781	-		-	
5240	Repairs & Maintenance	29,000	155,000	3,000		5,500	
5270	Rentals & Leases	-	25,135	-		-	
5300	Professional & Tech Services	121,000	-	-		-	
5340	Communications	31,200	-	-		-	
5420	Supplies	22,500	61,000	1,500		5,000	
5480	Vehicular Supplies	17,000	140,500	4,500		10,500	
5710	Professional Development	11,500	-	6,500		500	
5850	Additional Equipment	39,858	-	-		-	
<b>Total Operating</b>		<b>272,058</b>	<b>512,416</b>	<b>15,500</b>	-	<b>21,500</b>	-
<b>Total Department</b>		<b>1,202,136</b>	<b>13,025,859</b>	<b>494,178</b>	-	<b>203,072</b>	-
<b>Total Core Services</b>		<b>14,925,245</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**STREETLIGHTS / SIGNALS  
424**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	-	-	55,486	331,594	336,592	4,998	1.51%
5120	Part-time Salaries	-	-	4,611	-	-	-	- %
5130	Overtime	-	-	20,887	52,000	38,500	(13,500)	(25.96%)
5140	Differential	-	-	550	17,133	18,829	1,696	9.90%
5150	Other Personnel Services	-	-	3,245	12,676	27,055	14,379	113.43%
<b>Total Personnel</b>		-	-	<b>84,780</b>	<b>413,403</b>	<b>420,976</b>	<b>7,573</b>	<b>1.83%</b>
5210	Energy	227,483	272,850	88,342	293,015	270,000	(23,015)	(7.85%)
5240	Repairs & Maintenance	113,466	97,664	58,670	75,000	80,000	5,000	6.67%
5270	Rentals & Leases	-	-	114,190	137,028	168,705	31,677	23.12%
5340	Communications	-	-	-	1,000	2,200	1,200	120.00%
5380	Other Purchased Services	-	-	-	-	500	500	100.00%
5420	Supplies	-	-	132,598	34,800	43,000	8,200	23.56%
5440	Technical Supplies	-	-	1,793	500	500	-	- %
5480	Vehicular Supplies	-	-	1,302	13,000	14,200	1,200	9.23%
5530	Public Works Supplies	-	-	-	21,500	18,720	(2,780)	(12.93%)
5710	Professional Development	-	-	-	-	2,000	2,000	100.00%
5810	Land/Building/Plant	-	-	17,200	-	-	-	- %
5850	Additional Equipment	-	-	47,860	9,200	-	(9,200)	(100.00%)
<b>Total Operating</b>		<b>340,950</b>	<b>370,515</b>	<b>461,954</b>	<b>585,043</b>	<b>599,825</b>	<b>14,782</b>	<b>2.53%</b>
<b>Total Department</b>		<b>340,950</b>	<b>370,515</b>	<b>546,734</b>	<b>998,446</b>	<b>1,020,801</b>	<b>22,355</b>	<b>2.24%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**STREETLIGHTS / SIGNALS  
424**

Proj: 20191 Level: 3  
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**2019 Core Services**

Acct #	Description	Streetlights					
5110	Salaries	336,592					
5130	Overtime	38,500					
5140	Differential	18,829					
5150	Other Personnel Services	27,055					
<b>Total Personnel</b>		<b>420,976</b>	-	-	-	-	-
5210	Energy	270,000					
5240	Repairs & Maintenance	80,000					
5270	Rentals & Leases	168,705					
5340	Communications	2,200					
5380	Other Purchased Services	500					
5420	Supplies	43,000					
5440	Technical Supplies	500					
5480	Vehicular Supplies	14,200					
5530	Public Works Supplies	18,720					
5710	Professional Development	2,000					
<b>Total Operating</b>		<b>599,825</b>	-	-	-	-	-
<b>Total Department</b>		<b>1,020,801</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>1,020,801</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**CONSERVATION  
171**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	106,196	91,182	117,998	122,825	130,130	7,305	5.95%
5120	Part-time Salaries	23,986	41,033	45,032	57,628	53,394	(4,234)	(7.35%)
5130	Overtime	4,166	3,796	4,932	5,000	7,000	2,000	40.00%
5150	Other Personnel Services	939	160	-	-	1,786	1,786	100.00%
<b>Total Personnel</b>		<b>135,287</b>	<b>136,171</b>	<b>167,962</b>	<b>185,453</b>	<b>192,310</b>	<b>6,857</b>	<b>3.70%</b>
5240	Repairs & Maintenance	-	16,625	35,645	45,000	43,000	(2,000)	(4.44%)
5300	Professional & Tech Services	2,624	308	3,000	250	250	-	- %
5340	Communications	2,046	2,026	2,042	2,050	1,850	(200)	(9.76%)
5420	Supplies	3,006	2,555	6,866	3,500	3,108	(392)	(11.20%)
5440	Technical Supplies	-	-	2,531	200	200	-	- %
5480	Vehicular Supplies	2,425	2,246	2,447	2,536	1,891	(645)	(25.43%)
5530	Public Works Supplies	-	497	6,932	500	500	-	- %
5710	Professional Development	2,204	1,372	1,799	2,865	2,550	(315)	(10.99%)
5850	Additional Equipment	-	-	16,358	1,400	-	(1,400)	(100.00%)
<b>Total Operating</b>		<b>12,305</b>	<b>25,629</b>	<b>77,619</b>	<b>58,301</b>	<b>53,349</b>	<b>(4,952)</b>	<b>(8.49%)</b>
<b>Total Department</b>		<b>147,592</b>	<b>161,799</b>	<b>245,581</b>	<b>243,754</b>	<b>245,659</b>	<b>1,905</b>	<b>0.78%</b>

**2019 Core Services**

Acct #	Description	Conservation					
5110	Salaries	130,130					
5120	Part-time Salaries	53,394					
5130	Overtime	7,000					
5150	Other Personnel Services	1,786					
<b>Total Personnel</b>		<b>192,310</b>	-	-	-	-	-
5240	Repairs & Maintenance	43,000					
5300	Professional & Tech Services	250					
5340	Communications	1,850					
5420	Supplies	3,108					
5440	Technical Supplies	200					
5480	Vehicular Supplies	1,891					
5530	Public Works Supplies	500					
5710	Professional Development	2,550					
<b>Total Operating</b>		<b>53,349</b>	-	-	-	-	-
<b>Total Department</b>		<b>245,659</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>245,659</b>					

**CITY OF FRAMINGHAM  
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**ENGINEERING  
411**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	767,154	807,736	840,555	854,628	889,183	34,555	4.04%
5120	Part-time Salaries	3,712	-	4,742	5,367	-	(5,367)	(100.00%)
5130	Overtime	-	1,145	1,294	7,500	7,500	-	- %
5140	Differential	15,253	19,128	19,587	19,520	33,353	13,833	70.87%
5150	Other Personnel Services	7,586	8,654	9,371	12,214	11,163	(1,051)	(8.60%)
<b>Total Personnel</b>		<b>793,705</b>	<b>836,663</b>	<b>875,549</b>	<b>899,229</b>	<b>941,199</b>	<b>41,970</b>	<b>4.67%</b>
5240	Repairs & Maintenance	1,818	5,087	2,570	9,159	11,128	1,969	21.50%
5270	Rentals & Leases	4,155	4,857	5,103	4,750	4,750	-	- %
5300	Professional & Tech Services	85,981	44,753	46,579	52,400	52,400	-	- %
5340	Communications	5,398	4,297	4,163	7,000	9,550	2,550	36.43%
5420	Supplies	14,312	7,759	9,348	6,500	6,500	-	- %
5440	Technical Supplies	2,912	1,972	317	3,850	5,400	1,550	40.26%
5480	Vehicular Supplies	3,322	3,240	5,766	3,011	2,900	(111)	(3.69%)
5490	Meals/Special Functions	-	-	417	-	-	-	- %
5530	Public Works Supplies	2,067	77	-	-	-	-	- %
5710	Professional Development	5,447	7,892	7,733	8,800	5,800	(3,000)	(34.09%)
5850	Additional Equipment	14,630	14,358	-	9,519	-	(9,519)	(100.00%)
<b>Total Operating</b>		<b>142,492</b>	<b>94,293</b>	<b>81,996</b>	<b>104,989</b>	<b>98,428</b>	<b>(6,561)</b>	<b>(6.25%)</b>
<b>Total Department</b>		<b>936,198</b>	<b>930,957</b>	<b>957,545</b>	<b>1,004,218</b>	<b>1,039,627</b>	<b>35,409</b>	<b>3.53%</b>

**CITY OF FRAMINGHAM  
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**ENGINEERING  
411**

Proj: 20191 Level: 3  
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**2019 Core Services**

Acct #	Description	Engineering					
5110	Salaries	889,183					
5130	Overtime	7,500					
5140	Differential	33,353					
5150	Other Personnel Services	11,163					
<b>Total Personnel</b>		<b>941,199</b>	-	-	-	-	-
5240	Repairs & Maintenance	11,128					
5270	Rentals & Leases	4,750					
5300	Professional & Tech Services	52,400					
5340	Communications	9,550					
5420	Supplies	6,500					
5440	Technical Supplies	5,400					
5480	Vehicular Supplies	2,900					
5710	Professional Development	5,800					
<b>Total Operating</b>		<b>98,428</b>	-	-	-	-	-
<b>Total Department</b>		<b>1,039,627</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>1,039,627</b>					



**CITY OF FRAMINGHAM  
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**ADMINISTRATION  
421**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	427,766	465,239	538,752	517,159	531,020	13,861	2.68%
5130	Overtime	-	1,570	4,635	2,000	2,000	-	- %
5140	Differential	6,200	6,400	6,725	6,450	16,776	10,326	160.09%
5150	Other Personnel Services	-	-	101	-	-	-	- %
<b>Total Personnel</b>		<b>433,966</b>	<b>473,209</b>	<b>550,214</b>	<b>525,609</b>	<b>549,796</b>	<b>24,187</b>	<b>4.60%</b>
5240	Repairs & Maintenance	2,310	4,262	3,791	6,573	6,704	131	1.99%
5270	Rentals & Leases	1,131	1,440	1,571	1,900	1,900	-	- %
5300	Professional & Tech Services	2,153	9,943	2,586	16,300	14,025	(2,275)	(13.96%)
5340	Communications	4,972	5,832	3,417	9,000	7,250	(1,750)	(19.44%)
5420	Supplies	5,697	6,705	2,893	6,000	6,000	-	- %
5440	Technical Supplies	603	-	324	5,200	5,200	-	- %
5480	Vehicular Supplies	3,925	2,381	1,602	2,369	2,475	106	4.47%
5490	Meals/Special Functions	1,501	1,023	433	-	-	-	- %
5710	Professional Development	9,339	6,317	3,404	5,700	5,700	-	- %
5850	Additional Equipment	15,386	3,097	1,738	-	-	-	- %
<b>Total Operating</b>		<b>47,017</b>	<b>41,001</b>	<b>21,759</b>	<b>53,042</b>	<b>49,254</b>	<b>(3,788)</b>	<b>(7.14%)</b>
<b>Total Department</b>		<b>480,983</b>	<b>514,210</b>	<b>571,973</b>	<b>578,651</b>	<b>599,050</b>	<b>20,399</b>	<b>3.53%</b>

**2019 Core Services**

Acct #	Description	Administration						
5110	Salaries	531,020						
5130	Overtime	2,000						
5140	Differential	16,776						
<b>Total Personnel</b>		<b>549,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	6,704						
5270	Rentals & Leases	1,900						
5300	Professional & Tech Services	14,025						
5340	Communications	7,250						
5420	Supplies	6,000						
5440	Technical Supplies	5,200						
5480	Vehicular Supplies	2,475						
5710	Professional Development	5,700						
<b>Total Operating</b>		<b>49,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>599,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>599,050</b>						

**CITY OF FRAMINGHAM  
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**HIGHWAY  
422**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	1,551,691	1,697,071	1,691,228	1,680,807	1,858,317	177,510	10.56%
5120	Part-time Salaries	40,427	62,708	72,406	63,897	68,569	4,672	7.31%
5130	Overtime	249,383	274,946	261,540	209,541	230,496	20,955	10.00%
5140	Differential	117,143	120,066	129,615	165,182	153,741	(11,441)	(6.93%)
5150	Other Personnel Services	86,620	97,655	112,928	121,067	138,662	17,595	14.53%
<b>Total Personnel</b>		<b>2,045,264</b>	<b>2,252,446</b>	<b>2,267,716</b>	<b>2,240,494</b>	<b>2,449,785</b>	<b>209,291</b>	<b>9.34%</b>
5210	Energy	14,125	11,584	13,088	35,421	21,000	(14,421)	(40.71%)
5240	Repairs & Maintenance	352,482	316,650	582,136	757,530	682,030	(75,500)	(9.97%)
5270	Rentals & Leases	12,106	4,670	44,857	46,591	49,703	3,112	6.68%
5300	Professional & Tech Services	133,527	144,603	47,434	48,500	48,500	-	- %
5340	Communications	20,159	17,182	19,898	28,570	26,020	(2,550)	(8.93%)
5380	Other Purchased Services	45,880	44,635	41,833	38,000	38,000	-	- %
5420	Supplies	13,293	14,851	14,018	5,000	5,000	-	- %
5440	Technical Supplies	1,726	7,740	2,324	-	-	-	- %
5480	Vehicular Supplies	197,625	192,757	166,897	178,013	178,620	607	0.34%
5490	Meals/Special Functions	4,132	9,517	7,859	-	-	-	- %
5530	Public Works Supplies	336,566	391,825	381,903	407,000	367,000	(40,000)	(9.83%)
5710	Professional Development	33,135	33,889	50,209	23,000	23,000	-	- %
5810	Land/Building/Plant	80,466	50,414	61,603	15,000	-	(15,000)	(100.00%)
5850	Additional Equipment	183,362	234,196	82,554	24,000	-	(24,000)	(100.00%)
<b>Total Operating</b>		<b>1,428,583</b>	<b>1,474,512</b>	<b>1,516,614</b>	<b>1,606,625</b>	<b>1,438,873</b>	<b>(167,752)</b>	<b>(10.44%)</b>
<b>Total Department</b>		<b>3,473,847</b>	<b>3,726,958</b>	<b>3,784,330</b>	<b>3,847,119</b>	<b>3,888,658</b>	<b>41,539</b>	<b>1.08%</b>

**CITY OF FRAMINGHAM  
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**HIGHWAY  
422**

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**2019 Core Services**

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,858,317	-	-	-	-	-
5120	Part-time Salaries	68,569	-	-	-	-	-
5130	Overtime	185,331	-	-	-	45,165	-
5140	Differential	153,741	-	-	-	-	-
5150	Other Personnel Services	138,662	-	-	-	-	-
<b>Total Personnel</b>		<b>2,404,620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,165</b>	<b>-</b>
5210	Energy	21,000	-	-	-	-	-
5240	Repairs & Maintenance	75,640	75,000	52,000	219,390	85,000	175,000
5270	Rentals & Leases	19,703	15,000	-	15,000	-	-
5300	Professional & Tech Services	26,500	10,000	-	12,000	-	-
5340	Communications	25,020	-	1,000	-	-	-
5380	Other Purchased Services	38,000	-	-	-	-	-
5420	Supplies	5,000	-	-	-	-	-
5480	Vehicular Supplies	178,620	-	-	-	-	-
5530	Public Works Supplies	90,000	145,000	22,000	50,000	20,000	40,000
5710	Professional Development	23,000	-	-	-	-	-
<b>Total Operating</b>		<b>502,483</b>	<b>245,000</b>	<b>75,000</b>	<b>296,390</b>	<b>105,000</b>	<b>215,000</b>
<b>Total Department</b>		<b>2,907,103</b>	<b>245,000</b>	<b>75,000</b>	<b>296,390</b>	<b>150,165</b>	<b>215,000</b>
<b>Total Core Services</b>		<b>3,888,658</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**SNOW & ICE  
423**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5130	Overtime	928,180	510,152	727,493	473,838	508,523	34,685	7.32%
5150	Other Personnel Services	13,126	6,334	6,189	10,500	10,815	315	3.00%
<b>Total Personnel</b>		<b>941,306</b>	<b>516,486</b>	<b>733,682</b>	<b>484,338</b>	<b>519,338</b>	<b>35,000</b>	<b>7.23%</b>
5240	Repairs & Maintenance	94,301	109,119	89,414	88,700	88,700	-	- %
5300	Professional & Tech Services	1,480,677	128,549	553,580	304,074	304,074	-	- %
5340	Communications	1,249	6,409	2,131	500	500	-	- %
5380	Other Purchased Services	45,862	3,049	11,651	-	-	-	- %
5420	Supplies	82,177	60,883	76,209	10,000	10,000	-	- %
5480	Vehicular Supplies	326,377	201,759	168,669	75,000	75,000	-	- %
5490	Meals/Special Functions	2,914	4,532	12,889	-	-	-	- %
5530	Public Works Supplies	749,167	459,966	763,245	657,076	657,076	-	- %
5850	Additional Equipment	47,131	68,299	40,174	35,000	-	(35,000)	(100.00%)
<b>Total Operating</b>		<b>2,829,855</b>	<b>1,042,564</b>	<b>1,717,962</b>	<b>1,170,350</b>	<b>1,135,350</b>	<b>(35,000)</b>	<b>(2.99%)</b>
<b>Total Department</b>		<b>3,771,161</b>	<b>1,559,050</b>	<b>2,451,644</b>	<b>1,654,688</b>	<b>1,654,688</b>	<b>-</b>	<b>- %</b>

**2019 Core Services**

Acct #	Description	Snow & Ice					
5130	Overtime	508,523					
5150	Other Personnel Services	10,815					
<b>Total Personnel</b>		<b>519,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	88,700					
5300	Professional & Tech Services	304,074					
5340	Communications	500					
5420	Supplies	10,000					
5480	Vehicular Supplies	75,000					
5530	Public Works Supplies	657,076					
<b>Total Operating</b>		<b>1,135,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>1,654,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>1,654,688</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**FLEET, FACILITIES & COMMUNICATIONS  
429**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	476,072	482,459	524,992	503,264	544,358	41,094	8.17%
5120	Part-time Salaries	-	-	-	7,010	7,842	832	11.87%
5130	Overtime	19,129	20,007	21,425	23,700	25,359	1,659	7.00%
5140	Differential	22,338	27,408	33,665	35,258	40,486	5,228	14.83%
5150	Other Personnel Services	28,588	29,236	25,938	29,198	31,883	2,685	9.20%
	<b>Total Personnel</b>	<b>546,128</b>	<b>559,111</b>	<b>606,019</b>	<b>598,430</b>	<b>649,928</b>	<b>51,498</b>	<b>8.61%</b>
5210	Energy	55,198	41,038	40,859	75,467	29,533	(45,934)	(60.87%)
5240	Repairs & Maintenance	135,441	193,561	141,706	140,527	144,337	3,810	2.71%
5270	Rentals & Leases	1,552	517	2,435	1,560	1,560	-	- %
5300	Professional & Tech Services	225	1,243	454	3,500	3,500	-	- %
5340	Communications	4,111	5,374	4,484	7,300	7,200	(100)	(1.37%)
5420	Supplies	12,565	16,870	19,642	24,837	24,837	-	- %
5440	Technical Supplies	1,007	819	821	-	-	-	- %
5480	Vehicular Supplies	281,925	279,830	303,307	330,281	332,303	2,022	0.61%
5490	Meals/Special Functions	-	-	284	-	-	-	- %
5530	Public Works Supplies	6,338	5,381	4,175	3,900	3,900	-	- %
5710	Professional Development	2,918	10,113	4,598	4,375	4,375	-	- %
5750	Compliance/Licensing Fees	150	125	125	125	125	-	- %
5850	Additional Equipment	18,600	18,329	31,088	10,000	-	(10,000)	(100.00%)
	<b>Total Operating</b>	<b>525,030</b>	<b>573,199</b>	<b>553,978</b>	<b>601,872</b>	<b>551,670</b>	<b>(50,202)</b>	<b>(8.34%)</b>
	<b>Total Department</b>	<b>1,071,157</b>	<b>1,132,310</b>	<b>1,159,997</b>	<b>1,200,302</b>	<b>1,201,598</b>	<b>1,296</b>	<b>0.11%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**FLEET, FACILITIES & COMMUNICATIONS  
429**

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**2019 Core Services**

Acct #	Description	Fleet Services					
5110	Salaries	544,358					
5120	Part-time Salaries	7,842					
5130	Overtime	25,359					
5140	Differential	40,486					
5150	Other Personnel Services	31,883					
<b>Total Personnel</b>		<b>649,928</b>	-	-	-	-	-
5210	Energy	29,533					
5240	Repairs & Maintenance	144,337					
5270	Rentals & Leases	1,560					
5300	Professional & Tech Services	3,500					
5340	Communications	7,200					
5420	Supplies	24,837					
5480	Vehicular Supplies	332,303					
5530	Public Works Supplies	3,900					
5710	Professional Development	4,375					
5750	Compliance/Licensing Fees	125					
<b>Total Operating</b>		<b>551,670</b>	-	-	-	-	-
<b>Total Department</b>		<b>1,201,598</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>1,201,598</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**SANITATION  
433**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	891,669	930,483	1,090,179	1,080,594	1,218,403	137,809	12.75%
5120	Part-time Salaries	24,244	41,648	50,905	30,048	31,430	1,382	4.60%
5130	Overtime	193,231	204,163	217,711	211,918	226,152	14,234	6.72%
5140	Differential	51,158	48,571	58,131	59,240	76,112	16,872	28.48%
5150	Other Personnel Services	32,809	38,533	48,417	71,020	83,250	12,230	17.22%
	<b>Total Personnel</b>	<b>1,193,111</b>	<b>1,263,397</b>	<b>1,465,343</b>	<b>1,452,820</b>	<b>1,635,347</b>	<b>182,527</b>	<b>12.56%</b>
5210	Energy	42,716	35,225	35,890	42,533	15,804	(26,729)	(62.84%)
5240	Repairs & Maintenance	50,177	76,479	37,141	37,241	76,956	39,715	106.64%
5270	Rentals & Leases	1,041	3,767	11,432	21,633	57,948	36,315	167.87%
5290	Refuse Removal	1,701,439	1,850,722	1,448,389	1,695,362	1,725,360	29,998	1.77%
5300	Professional & Tech Services	24,713	26,005	26,014	7,179	26,000	18,821	262.17%
5340	Communications	26,348	19,045	14,152	15,850	16,500	650	4.10%
5380	Other Purchased Services	2,561	2,091	9,139	4,000	4,350	350	8.75%
5420	Supplies	22,334	18,850	15,886	16,210	16,000	(210)	(1.30%)
5440	Technical Supplies	2,922	6,726	1,513	-	3,500	3,500	100.00%
5480	Vehicular Supplies	166,267	143,134	159,430	191,373	226,636	35,263	18.43%
5490	Meals/Special Functions	1,772	635	2,081	1,500	-	(1,500)	(100.00%)
5530	Public Works Supplies	67,196	51,887	39,760	36,878	20,000	(16,878)	(45.77%)
5710	Professional Development	2,885	13,855	13,160	12,395	7,500	(4,895)	(39.49%)
5810	Land/Building/Plant	45,309	17,130	-	-	-	-	- %
5850	Additional Equipment	84,824	58,388	70,151	6,500	-	(6,500)	(100.00%)
	<b>Total Operating</b>	<b>2,242,506</b>	<b>2,323,939</b>	<b>1,884,138</b>	<b>2,088,654</b>	<b>2,196,554</b>	<b>107,900</b>	<b>5.17%</b>
	<b>Total Department</b>	<b>3,435,616</b>	<b>3,587,336</b>	<b>3,349,481</b>	<b>3,541,474</b>	<b>3,831,901</b>	<b>290,427</b>	<b>8.20%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**SANITATION  
433**

Proj: 20191 Level: 3  
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**2019 Core Services**

Acct #	Description	Sanitation					
5110	Salaries	1,218,403					
5120	Part-time Salaries	31,430					
5130	Overtime	226,152					
5140	Differential	76,112					
5150	Other Personnel Services	83,250					
<b>Total Personnel</b>		<b>1,635,347</b>	-	-	-	-	-
5210	Energy	15,804					
5240	Repairs & Maintenance	76,956					
5270	Rentals & Leases	57,948					
5290	Refuse Removal	1,725,360					
5300	Professional & Tech Services	26,000					
5340	Communications	16,500					
5380	Other Purchased Services	4,350					
5420	Supplies	16,000					
5440	Technical Supplies	3,500					
5480	Vehicular Supplies	226,636					
5530	Public Works Supplies	20,000					
5710	Professional Development	7,500					
<b>Total Operating</b>		<b>2,196,554</b>	-	-	-	-	-
<b>Total Department</b>		<b>3,831,901</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>3,831,901</b>					



**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**CEMETERIES  
491**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5240	Repairs & Maintenance	29,593	48,315	33,920	41,280	35,504	(5,776)	(13.99%)
5420	Supplies	-	-	12,901	-	-	-	- %
5810	Land/Building/Plant	-	39,000	-	-	-	-	- %
<b>Total Operating</b>		<b>29,593</b>	<b>87,315</b>	<b>46,821</b>	<b>41,280</b>	<b>35,504</b>	<b>(5,776)</b>	<b>(13.99%)</b>
<b>Total Department</b>		<b>29,593</b>	<b>87,315</b>	<b>46,821</b>	<b>41,280</b>	<b>35,504</b>	<b>(5,776)</b>	<b>(13.99%)</b>

**2019 Core Services**

Acct #	Description	Cemeteries						
5240	Repairs & Maintenance	35,504						
<b>Total Operating</b>		<b>35,504</b>	-	-	-	-	-	-
<b>Total Department</b>		<b>35,504</b>	-	-	-	-	-	-
<b>Total Core Services</b>		<b>35,504</b>						

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**COUNCIL ON AGING  
541**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	286,213	286,290	291,971	386,122	403,012	16,890	4.37%
5120	Part-time Salaries	85,537	80,033	77,414	79,842	82,138	2,296	2.88%
5140	Differential	-	-	-	-	5,022	5,022	100.00%
<b>Total Personnel</b>		<b>371,749</b>	<b>366,323</b>	<b>369,385</b>	<b>465,964</b>	<b>490,172</b>	<b>24,208</b>	<b>5.20%</b>
5240	Repairs & Maintenance	3,083	3,437	2,028	3,490	1,140	(2,350)	(67.34%)
5300	Professional & Tech Services	1,676	863	1,334	957	1,140	183	19.12%
5340	Communications	2,404	2,489	5,374	6,423	6,423	-	- %
5380	Other Purchased Services	1,811	2,433	1,398	2,200	2,200	-	- %
5420	Supplies	5,922	3,203	4,878	5,950	5,950	-	- %
5440	Technical Supplies	1,131	1,798	1,858	1,400	1,900	500	35.71%
5490	Meals/Special Functions	1,850	2,559	2,074	2,600	2,700	100	3.85%
5710	Professional Development	2,466	1,000	1,020	2,559	3,240	681	26.61%
5850	Additional Equipment	2,030	2,405	-	-	450	450	100.00%
<b>Total Operating</b>		<b>22,373</b>	<b>20,187</b>	<b>19,962</b>	<b>25,579</b>	<b>25,143</b>	<b>(436)</b>	<b>(1.70%)</b>
<b>Total Department</b>		<b>394,122</b>	<b>386,511</b>	<b>389,347</b>	<b>491,543</b>	<b>515,315</b>	<b>23,772</b>	<b>4.84%</b>

**2019 Core Services**

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services		
5110	Salaries	211,400	55,793	-	135,819		
5120	Part-time Salaries	-	-	39,000	43,138		
5140	Differential	5,022	-	-	-		
<b>Total Personnel</b>		<b>216,422</b>	<b>55,793</b>	<b>39,000</b>	<b>178,957</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	1,140	-	-	-		
5300	Professional & Tech Services	640	500	-	-		
5340	Communications	6,423	-	-	-		
5380	Other Purchased Services	-	-	-	2,200		
5420	Supplies	5,950	-	-	-		
5440	Technical Supplies	1,900	-	-	-		
5490	Meals/Special Functions	-	2,700	-	-		
5710	Professional Development	3,240	-	-	-		
5850	Additional Equipment	450	-	-	-		
<b>Total Operating</b>		<b>19,743</b>	<b>3,200</b>	<b>-</b>	<b>2,200</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>236,165</b>	<b>58,993</b>	<b>39,000</b>	<b>181,157</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>515,315</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
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**PARKS & RECREATION  
650**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	1,338,261	1,335,201	1,422,571	1,457,457	1,543,100	85,643	5.88%
5120	Part-time Salaries	364,053	383,801	396,296	432,899	466,802	33,903	7.83%
5130	Overtime	139,919	121,781	145,436	135,000	135,000	-	- %
5140	Differential	40,306	40,355	41,507	44,138	49,534	5,396	12.23%
5150	Other Personnel Services	48,229	50,776	57,113	54,653	55,348	695	1.27%
<b>Total Personnel</b>		<b>1,930,767</b>	<b>1,931,914</b>	<b>2,062,922</b>	<b>2,124,147</b>	<b>2,249,784</b>	<b>125,637</b>	<b>5.91%</b>
5210	Energy	71,316	62,840	64,817	77,041	79,352	2,311	3.00%
5240	Repairs & Maintenance	139,582	246,249	195,250	228,468	226,854	(1,614)	(0.71%)
5270	Rentals & Leases	6,825	7,737	11,535	10,210	10,085	(125)	(1.22%)
5300	Professional & Tech Services	56,368	62,349	89,171	90,013	51,162	(38,851)	(43.16%)
5340	Communications	9,580	9,028	10,740	10,103	10,520	417	4.13%
5380	Other Purchased Services	-	4,066	1,282	4,127	3,025	(1,102)	(26.70%)
5420	Supplies	142,931	172,398	178,892	162,476	176,500	14,024	8.63%
5440	Technical Supplies	1,273	3,045	3,645	2,300	2,500	200	8.70%
5480	Vehicular Supplies	104,313	83,930	75,737	93,204	81,400	(11,804)	(12.66%)
5490	Meals/Special Functions	79	1,060	-	500	250	(250)	(50.00%)
5710	Professional Development	6,702	9,686	11,635	9,439	12,062	2,623	27.79%
5810	Land/Building/Plant	57,034	-	12,129	-	-	-	- %
5850	Additional Equipment	64,267	69,625	44,196	29,049	25,042	(4,007)	(13.79%)
<b>Total Operating</b>		<b>660,269</b>	<b>732,013</b>	<b>699,028</b>	<b>716,930</b>	<b>678,752</b>	<b>(38,178)</b>	<b>(5.33%)</b>
<b>Total Department</b>		<b>2,591,036</b>	<b>2,663,927</b>	<b>2,761,950</b>	<b>2,841,077</b>	<b>2,928,536</b>	<b>87,459</b>	<b>3.08%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**PARKS & RECREATION  
650**

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**2019 Core Services**

Acct #	Description	Administration	Park Maintenance	Recreation			
5110	Salaries	455,019	858,775	229,306			
5120	Part-time Salaries	-	246,963	219,839			
5130	Overtime	-	135,000	-			
5140	Differential	9,852	32,582	7,100			
5150	Other Personnel Services	-	46,484	8,864			
<b>Total Personnel</b>		<b>464,871</b>	<b>1,319,804</b>	<b>465,109</b>	-	-	-
5210	Energy	13,355	65,997	-			
5240	Repairs & Maintenance	5,008	221,846	-			
5270	Rentals & Leases	8,585	1,500	-			
5300	Professional & Tech Services	500	46,662	4,000			
5340	Communications	10,520	-	-			
5380	Other Purchased Services	-	-	3,025			
5420	Supplies	16,500	160,000	-			
5440	Technical Supplies	2,500	-	-			
5480	Vehicular Supplies	-	81,400	-			
5490	Meals/Special Functions	-	250	-			
5710	Professional Development	7,737	2,930	1,395			
5850	Additional Equipment	-	25,042	-			
<b>Total Operating</b>		<b>64,705</b>	<b>605,627</b>	<b>8,420</b>	-	-	-
<b>Total Department</b>		<b>529,576</b>	<b>1,925,431</b>	<b>473,529</b>	-	-	-
<b>Total Core Services</b>		<b>2,928,536</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**LORING ARENA  
680**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	210,153	218,556	218,620	224,751	245,054	20,303	9.03%
5120	Part-time Salaries	37,969	44,122	41,745	48,921	55,528	6,607	13.51%
5130	Overtime	3,268	1,795	4,324	3,836	5,202	1,366	35.61%
5140	Differential	19,249	20,993	15,144	13,352	14,178	826	6.19%
5150	Other Personnel Services	6,544	7,433	10,290	11,146	11,746	600	5.38%
<b>Total Personnel</b>		<b>277,183</b>	<b>292,899</b>	<b>290,124</b>	<b>302,006</b>	<b>331,708</b>	<b>29,702</b>	<b>9.83%</b>
5210	Energy	104,972	101,171	111,804	137,679	174,004	36,325	26.38%
5240	Repairs & Maintenance	23,582	25,035	39,957	28,080	30,080	2,000	7.12%
5270	Rentals & Leases	3,731	1,883	4,716	2,400	1,700	(700)	(29.17%)
5300	Professional & Tech Services	5,352	6,109	4,770	5,380	7,200	1,820	33.83%
5340	Communications	2,558	2,253	2,524	3,090	3,075	(15)	(0.49%)
5380	Other Purchased Services	388	-	-	500	-	(500)	(100.00%)
5420	Supplies	29,128	30,211	41,751	32,630	32,630	-	- %
5440	Technical Supplies	263	1,145	548	500	300	(200)	(40.00%)
5480	Vehicular Supplies	3,907	2,885	3,402	3,976	3,900	(76)	(1.91%)
5710	Professional Development	215	150	666	650	150	(500)	(76.92%)
5850	Additional Equipment	31,852	11,170	23,354	18,900	14,500	(4,400)	(23.28%)
<b>Total Operating</b>		<b>205,949</b>	<b>182,012</b>	<b>233,493</b>	<b>233,785</b>	<b>267,539</b>	<b>33,754</b>	<b>14.44%</b>
<b>Total Department</b>		<b>483,132</b>	<b>474,911</b>	<b>523,617</b>	<b>535,791</b>	<b>599,247</b>	<b>63,456</b>	<b>11.84%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**LORING ARENA  
680**

Proj: 20191 Level: 3  
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**2019 Core Services**

Acct #	Description	Arena					
5110	Salaries	245,054					
5120	Part-time Salaries	55,528					
5130	Overtime	5,202					
5140	Differential	14,178					
5150	Other Personnel Services	11,746					
<b>Total Personnel</b>		<b>331,708</b>	-	-	-	-	-
5210	Energy	174,004					
5240	Repairs & Maintenance	30,080					
5270	Rentals & Leases	1,700					
5300	Professional & Tech Services	7,200					
5340	Communications	3,075					
5420	Supplies	32,630					
5440	Technical Supplies	300					
5480	Vehicular Supplies	3,900					
5710	Professional Development	150					
5850	Additional Equipment	14,500					
<b>Total Operating</b>		<b>267,539</b>	-	-	-	-	-
<b>Total Department</b>		<b>599,247</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>599,247</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**BUILDING INSPECTION  
241**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	833,400	1,019,225	877,050	978,386	1,014,715	36,329	3.71%
5120	Part-time Salaries	65,677	67,792	65,750	35,259	14,122	(21,137)	(59.95%)
5130	Overtime	2,811	2,166	1,930	15,000	15,000	-	- %
5140	Differential	1,650	1,250	600	1,500	7,055	5,555	370.33%
5150	Other Personnel Services	2,417	3,165	1,809	3,580	3,580	-	- %
<b>Total Personnel</b>		<b>905,954</b>	<b>1,093,599</b>	<b>947,140</b>	<b>1,033,725</b>	<b>1,054,472</b>	<b>20,747</b>	<b>2.01%</b>
5240	Repairs & Maintenance	3,297	6,248	4,051	16,650	8,750	(7,900)	(47.45%)
5300	Professional & Tech Services	34,340	40,459	33,747	17,000	17,000	-	- %
5340	Communications	8,344	13,826	9,757	8,500	8,500	-	- %
5420	Supplies	7,738	7,297	6,419	6,000	6,000	-	- %
5440	Technical Supplies	7,560	4,974	4,643	3,500	3,500	-	- %
5480	Vehicular Supplies	14,331	9,334	7,858	11,000	11,000	-	- %
5490	Meals/Special Functions	-	1,000	-	-	-	-	- %
5710	Professional Development	10,511	9,615	5,970	8,700	8,700	-	- %
5850	Additional Equipment	67,642	24,353	15,679	-	-	-	- %
<b>Total Operating</b>		<b>153,763</b>	<b>117,105</b>	<b>88,125</b>	<b>71,350</b>	<b>63,450</b>	<b>(7,900)</b>	<b>(11.07%)</b>
<b>Total Department</b>		<b>1,059,717</b>	<b>1,210,704</b>	<b>1,035,264</b>	<b>1,105,075</b>	<b>1,117,922</b>	<b>12,847</b>	<b>1.16%</b>

**2019 Core Services**

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement			
5110	Salaries	517,698	354,185	142,832			
5120	Part-time Salaries	-	-	14,122			
5130	Overtime	-	15,000	-			
5140	Differential	6,805	250	-			
5150	Other Personnel Services	3,580	-	-			
<b>Total Personnel</b>		<b>528,083</b>	<b>369,435</b>	<b>156,954</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	8,750	-	-			
5300	Professional & Tech Services	5,000	12,000	-			
5340	Communications	6,300	1,100	1,100			
5420	Supplies	6,000	-	-			
5440	Technical Supplies	3,500	-	-			
5480	Vehicular Supplies	-	-	11,000			
5710	Professional Development	2,900	2,900	2,900			
<b>Total Operating</b>		<b>32,450</b>	<b>16,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>560,533</b>	<b>385,435</b>	<b>171,954</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>1,117,922</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
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**WEIGHTS & MEASURES  
244**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	69,265	71,986	73,247	74,814	78,406	3,592	4.80%
5120	Part-time Salaries	28,337	32,603	30,821	35,365	-	(35,365)	(100.00%)
5140	Differential	200	-	-	200	-	(200)	(100.00%)
5150	Other Personnel Services	50	-	114	600	600	-	- %
<b>Total Personnel</b>		<b>97,852</b>	<b>104,589</b>	<b>104,182</b>	<b>110,979</b>	<b>79,006</b>	<b>(31,973)</b>	<b>(28.81%)</b>
5240	Repairs & Maintenance	680	1,147	152	2,800	2,500	(300)	(10.71%)
5300	Professional & Tech Services	1,524	476	891	2,100	1,600	(500)	(23.81%)
5340	Communications	388	372	241	500	500	-	- %
5420	Supplies	1,522	3,140	1,012	1,200	1,200	-	- %
5480	Vehicular Supplies	248	100	525	1,800	1,800	-	- %
5710	Professional Development	750	2,135	2,044	4,000	3,500	(500)	(12.50%)
5850	Additional Equipment	-	3,312	-	-	-	-	- %
<b>Total Operating</b>		<b>6,771</b>	<b>10,682</b>	<b>4,864</b>	<b>12,400</b>	<b>11,100</b>	<b>(1,300)</b>	<b>(10.48%)</b>
<b>Total Department</b>		<b>104,623</b>	<b>115,271</b>	<b>109,046</b>	<b>123,379</b>	<b>90,106</b>	<b>(33,273)</b>	<b>(26.97%)</b>

**2019 Core Services**

Acct #	Description	Weights & Measures					
5110	Salaries	78,406					
5150	Other Personnel Services	600					
<b>Total Personnel</b>		<b>79,006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	2,500					
5300	Professional & Tech Services	1,600					
5340	Communications	500					
5420	Supplies	1,200					
5480	Vehicular Supplies	1,800					
5710	Professional Development	3,500					
<b>Total Operating</b>		<b>11,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>90,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>90,106</b>					



**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**HEALTH DEPARTMENT  
511**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	565,864	463,512	688,328	856,882	968,758	111,876	13.06%
5120	Part-time Salaries	9,349	480	-	43,680	-	(43,680)	(100.00%)
5130	Overtime	6,713	332	-	8,800	8,800	-	- %
5140	Differential	200	200	400	400	8,390	7,990	1997.50%
5150	Other Personnel Services	2,950	632	1,497	1,500	2,000	500	33.33%
<b>Total Personnel</b>		<b>585,075</b>	<b>465,156</b>	<b>690,225</b>	<b>911,262</b>	<b>987,948</b>	<b>76,686</b>	<b>8.42%</b>
5240	Repairs & Maintenance	30,347	3,754	2,154	1,000	1,600	600	60.00%
5270	Rentals & Leases	952	120	-	400	400	-	- %
5300	Professional & Tech Services	155,592	138,946	156,283	174,390	113,847	(60,543)	(34.72%)
5340	Communications	10,768	6,974	7,966	17,960	25,500	7,540	41.98%
5380	Other Purchased Services	-	-	-	800	800	-	- %
5420	Supplies	11,192	7,211	11,438	8,500	12,000	3,500	41.18%
5440	Technical Supplies	3,083	140	3,578	3,200	5,700	2,500	78.13%
5480	Vehicular Supplies	874	389	1,346	2,500	3,000	500	20.00%
5490	Meals/Special Functions	134	-	107	200	500	300	150.00%
5710	Professional Development	8,959	14,642	17,581	19,000	25,000	6,000	31.58%
5810	Land/Building/Plant	-	16,385	-	7,000	-	(7,000)	(100.00%)
<b>Total Operating</b>		<b>285,376</b>	<b>188,560</b>	<b>200,454</b>	<b>234,950</b>	<b>188,347</b>	<b>(46,603)</b>	<b>(19.84%)</b>
<b>Total Department</b>		<b>870,451</b>	<b>653,716</b>	<b>890,679</b>	<b>1,146,212</b>	<b>1,176,295</b>	<b>30,083</b>	<b>2.62%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**HEALTH DEPARTMENT  
511**

Proj: 20191 Level: 3  
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**2019 Core Services**

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing			
5110	Salaries	428,860	436,274	103,624			
5130	Overtime	8,800	-	-			
5140	Differential	8,190	-	200			
5150	Other Personnel Services	2,000	-	-			
<b>Total Personnel</b>		<b>447,850</b>	<b>436,274</b>	<b>103,824</b>	-	-	-
5240	Repairs & Maintenance	600	1,000	-			
5270	Rentals & Leases	400	-	-			
5300	Professional & Tech Services	56,347	55,000	2,500			
5340	Communications	25,500	-	-			
5380	Other Purchased Services	800	-	-			
5420	Supplies	12,000	-	-			
5440	Technical Supplies	5,700	-	-			
5480	Vehicular Supplies	-	3,000	-			
5490	Meals/Special Functions	500	-	-			
5710	Professional Development	25,000	-	-			
<b>Total Operating</b>		<b>126,847</b>	<b>59,000</b>	<b>2,500</b>	-	-	-
<b>Total Department</b>		<b>574,697</b>	<b>495,274</b>	<b>106,324</b>	-	-	-
<b>Total Core Services</b>		<b>1,176,295</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**LIBRARY  
610**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	1,981,913	2,071,842	2,032,137	2,182,811	2,221,908	39,097	1.79%
5120	Part-time Salaries	283,113	212,698	365,282	282,660	276,336	(6,324)	(2.24%)
5130	Overtime	12,796	24,662	17,087	6,500	6,500	-	- %
5140	Differential	59,080	54,336	67,973	140,814	126,088	(14,726)	(10.46%)
5150	Other Personnel Services	500	500	500	500	500	-	- %
<b>Total Personnel</b>		<b>2,337,402</b>	<b>2,364,038</b>	<b>2,482,979</b>	<b>2,613,285</b>	<b>2,631,332</b>	<b>18,047</b>	<b>0.69%</b>
5210	Energy	133,658	122,430	122,365	204,947	211,095	6,148	3.00%
5240	Repairs & Maintenance	76,136	83,409	103,675	111,124	111,124	-	- %
5270	Rentals & Leases	-	-	41,488	-	41,107	41,107	100.00%
5300	Professional & Tech Services	1,222	5,247	9,575	4,286	7,000	2,714	63.32%
5340	Communications	9,720	12,315	15,141	17,541	14,620	(2,921)	(16.65%)
5420	Supplies	216,447	246,120	264,431	273,226	262,705	(10,521)	(3.85%)
5440	Technical Supplies	1,796	2,172	5,186	3,000	3,000	-	- %
5480	Vehicular Supplies	1,159	1,246	1,145	2,408	1,800	(608)	(25.25%)
5710	Professional Development	229	1,070	7,971	2,675	2,925	250	9.35%
5810	Land/Building/Plant	-	429,742	42,700	252	-	(252)	(100.00%)
5850	Additional Equipment	51,662	22,458	37,114	18,568	32,646	14,078	75.82%
<b>Total Operating</b>		<b>492,029</b>	<b>926,209</b>	<b>650,792</b>	<b>638,027</b>	<b>688,022</b>	<b>49,995</b>	<b>7.84%</b>
<b>Total Department</b>		<b>2,829,431</b>	<b>3,290,246</b>	<b>3,133,771</b>	<b>3,251,312</b>	<b>3,319,354</b>	<b>68,042</b>	<b>2.09%</b>

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**LIBRARY  
610**

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**2019 Core Services**

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration		
5110	Salaries	372,254	1,527,357	266,296	56,001		
5120	Part-time Salaries	-	157,949	83,721	34,666		
5130	Overtime	-	6,500	-	-		
5140	Differential	12,868	94,334	18,486	400		
5150	Other Personnel Services	-	-	-	500		
<b>Total Personnel</b>		<b>385,122</b>	<b>1,786,140</b>	<b>368,503</b>	<b>91,567</b>	-	-
5210	Energy	211,095	-	-	-		
5240	Repairs & Maintenance	84,020	-	-	27,104		
5270	Rentals & Leases	41,107	-	-	-		
5300	Professional & Tech Services	6,100	900	-	-		
5340	Communications	14,620	-	-	-		
5420	Supplies	10,000	249,705	-	3,000		
5440	Technical Supplies	3,000	-	-	-		
5480	Vehicular Supplies	1,800	-	-	-		
5710	Professional Development	1,925	1,000	-	-		
5850	Additional Equipment	32,646	-	-	-		
<b>Total Operating</b>		<b>406,313</b>	<b>251,605</b>	<b>-</b>	<b>30,104</b>	-	-
<b>Total Department</b>		<b>791,435</b>	<b>2,037,745</b>	<b>368,503</b>	<b>121,671</b>	-	-
<b>Total Core Services</b>		<b>3,319,354</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**PLANNING BOARD  
175**

Proj: 20191 Level: 3  
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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	169,415	128,934	145,506	202,774	210,853	8,079	3.98%
5120	Part-time Salaries	-	6,917	-	-	3,120	3,120	100.00%
5130	Overtime	-	18	-	3,400	1,400	(2,000)	(58.82%)
5140	Differential	-	-	-	-	4,039	4,039	100.00%
<b>Total Personnel</b>		<b>169,415</b>	<b>135,870</b>	<b>145,506</b>	<b>206,174</b>	<b>219,412</b>	<b>13,238</b>	<b>6.42%</b>
5240	Repairs & Maintenance	-	319	319	320	320	-	- %
5300	Professional & Tech Services	3,111	28,391	4,180	21,000	9,600	(11,400)	(54.29%)
5340	Communications	3,148	5,071	5,625	4,950	4,345	(605)	(12.22%)
5420	Supplies	1,506	2,366	2,737	1,100	1,100	-	- %
5440	Technical Supplies	474	-	971	-	-	-	- %
5490	Meals/Special Functions	-	63	-	-	-	-	- %
5710	Professional Development	3,273	2,390	4,552	5,160	5,094	(66)	(1.28%)
5850	Additional Equipment	-	4,729	13,854	-	-	-	- %
<b>Total Operating</b>		<b>11,511</b>	<b>43,329</b>	<b>32,238</b>	<b>32,530</b>	<b>20,459</b>	<b>(12,071)</b>	<b>(37.11%)</b>
<b>Total Department</b>		<b>180,926</b>	<b>179,199</b>	<b>177,744</b>	<b>238,704</b>	<b>239,871</b>	<b>1,167</b>	<b>0.49%</b>

**2019 Core Services**

Acct #	Description	Arena					
5110	Salaries	210,853					
5120	Part-time Salaries	3,120					
5130	Overtime	1,400					
5140	Differential	4,039					
<b>Total Personnel</b>		<b>219,412</b>	-	-	-	-	-
5240	Repairs & Maintenance	320					
5300	Professional & Tech Services	9,600					
5340	Communications	4,345					
5420	Supplies	1,100					
5710	Professional Development	5,094					
<b>Total Operating</b>		<b>20,459</b>	-	-	-	-	-
<b>Total Department</b>		<b>239,871</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>239,871</b>					

**CITY OF FRAMINGHAM  
FISCAL YEAR 2019  
RECOMMENDED BUDGET**

**TOWN CLERK  
161**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5100	Stipends	94,207	97,780	100,430	101,430	103,450	2,020	1.99%
5110	Salaries	162,462	168,837	168,946	187,978	190,652	2,674	1.42%
5120	Part-time Salaries	-	-	466	-	-	-	- %
5130	Overtime	980	2,356	3,950	1,110	5,575	4,465	402.25%
5140	Differential	-	800	300	500	5,510	5,010	1002.00%
<b>Total Personnel</b>		<b>257,649</b>	<b>269,773</b>	<b>274,092</b>	<b>291,018</b>	<b>305,187</b>	<b>14,169</b>	<b>4.87%</b>
5240	Repairs & Maintenance	232	582	261	973	200	(773)	(79.45%)
5300	Professional & Tech Services	2,676	4,323	6,152	6,000	7,000	1,000	16.67%
5340	Communications	5,377	6,441	3,821	4,595	4,660	65	1.41%
5420	Supplies	5,808	2,554	3,017	4,277	3,000	(1,277)	(29.86%)
5440	Technical Supplies	2,525	424	658	800	1,300	500	62.50%
5710	Professional Development	1,609	2,133	1,001	2,800	2,425	(375)	(13.39%)
5850	Additional Equipment	10,509	-	2,809	-	-	-	- %
<b>Total Operating</b>		<b>39,112</b>	<b>16,457</b>	<b>17,718</b>	<b>19,445</b>	<b>18,585</b>	<b>(860)</b>	<b>(4.42%)</b>
<b>Total Department</b>		<b>296,761</b>	<b>286,230</b>	<b>291,811</b>	<b>310,463</b>	<b>323,772</b>	<b>13,309</b>	<b>4.29%</b>

**2019 Core Services**

Acct #	Description	Town Clerk					
5100	Stipends	103,450					
5110	Salaries	190,652					
5130	Overtime	5,575					
5140	Differential	5,510					
<b>Total Personnel</b>		<b>305,187</b>	-	-	-	-	-
5240	Repairs & Maintenance	200					
5300	Professional & Tech Services	7,000					
5340	Communications	4,660					
5420	Supplies	3,000					
5440	Technical Supplies	1,300					
5710	Professional Development	2,425					
<b>Total Operating</b>		<b>18,585</b>	-	-	-	-	-
<b>Total Department</b>		<b>323,772</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>323,772</b>					

**CITY OF FRAMINGHAM  
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**ELECTIONS  
162**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	49,912	51,623	49,414	54,381	55,793	1,412	2.60%
5130	Overtime	1,012	2,648	3,956	1,500	3,968	2,468	164.53%
5140	Differential	1,950	1,700	1,500	1,950	2,508	558	28.62%
<b>Total Personnel</b>		<b>52,874</b>	<b>55,971</b>	<b>54,870</b>	<b>57,831</b>	<b>62,269</b>	<b>4,438</b>	<b>7.67%</b>
5240	Repairs & Maintenance	13,548	13,716	14,096	9,900	12,000	2,100	21.21%
5300	Professional & Tech Services	202	-	5,200	10,000	-	(10,000)	(100.00%)
5340	Communications	5,080	6,845	13,275	7,400	15,000	7,600	102.70%
5380	Other Purchased Services	82,914	58,783	81,126	80,550	116,390	35,840	44.49%
5420	Supplies	27,883	26,674	25,959	35,000	26,800	(8,200)	(23.43%)
5440	Technical Supplies	749	1,104	299	1,000	1,000	-	- %
5490	Meals/Special Functions	-	-	950	-	-	-	- %
5710	Professional Development	37	81	50	300	400	100	33.33%
<b>Total Operating</b>		<b>130,413</b>	<b>107,203</b>	<b>140,954</b>	<b>144,150</b>	<b>171,590</b>	<b>27,440</b>	<b>19.04%</b>
<b>Total Department</b>		<b>183,287</b>	<b>163,174</b>	<b>195,824</b>	<b>201,981</b>	<b>233,859</b>	<b>31,878</b>	<b>15.78%</b>

**2019 Core Services**

Acct #	Description	Elections						
5110	Salaries	55,793						
5130	Overtime	3,968						
5140	Differential	2,508						
<b>Total Personnel</b>		<b>62,269</b>	-	-	-	-	-	-
5240	Repairs & Maintenance	12,000						
5340	Communications	15,000						
5380	Other Purchased Services	116,390						
5420	Supplies	26,800						
5440	Technical Supplies	1,000						
5710	Professional Development	400						
<b>Total Operating</b>		<b>171,590</b>	-	-	-	-	-	-
<b>Total Department</b>		<b>233,859</b>	-	-	-	-	-	-
<b>Total Core Services</b>		<b>233,859</b>						

**CITY OF FRAMINGHAM  
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**TECHNOLOGY SERVICES  
155**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	597,840	610,243	721,795	844,739	787,355	(57,384)	(6.79%)
5120	Part-time Salaries	23,847	24,750	15,017	44,758	-	(44,758)	(100.00%)
5130	Overtime	7,741	7,841	5,794	8,500	8,500	-	- %
5140	Differential	4,873	5,529	1,817	4,850	14,434	9,584	197.61%
<b>Total Personnel</b>		<b>634,301</b>	<b>648,364</b>	<b>744,424</b>	<b>902,847</b>	<b>810,289</b>	<b>(92,558)</b>	<b>(10.25%)</b>
5240	Repairs & Maintenance	649,170	721,863	789,935	937,977	977,205	39,228	4.18%
5270	Rentals & Leases	-	-	553	250,000	250,000	-	- %
5290	Refuse Removal	-	-	34	-	-	-	- %
5300	Professional & Tech Services	18,955	33,982	40,447	-	-	-	- %
5340	Communications	13,847	18,397	17,517	26,596	27,196	600	2.26%
5420	Supplies	2,576	4,891	5,762	2,500	3,000	500	20.00%
5440	Technical Supplies	27,800	28,950	15,005	19,572	18,426	(1,146)	(5.86%)
5490	Meals/Special Functions	-	-	72	-	-	-	- %
5710	Professional Development	27,361	16,540	24,279	53,889	60,171	6,282	11.66%
5850	Additional Equipment	121,563	63,791	154,803	122,440	53,115	(69,325)	(56.62%)
<b>Total Operating</b>		<b>861,272</b>	<b>888,414</b>	<b>1,048,408</b>	<b>1,412,974</b>	<b>1,389,113</b>	<b>(23,861)</b>	<b>(1.69%)</b>
<b>Total Department</b>		<b>1,495,573</b>	<b>1,536,777</b>	<b>1,792,832</b>	<b>2,315,821</b>	<b>2,199,402</b>	<b>(116,419)</b>	<b>(5.03%)</b>



**CITY OF FRAMINGHAM  
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**MEDIA SERVICES  
194**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	\$ Increase (Decrease) to 2018 Amended	% Increase (Decrease) to 2018 Amended
5110	Salaries	-	-	109,114	130,709	133,118	2,409	1.84%
5120	Part-time Salaries	-	-	20,032	20,123	20,730	607	3.02%
5140	Differential	-	-	250	500	500	-	- %
<b>Total Personnel</b>		-	-	<b>129,396</b>	<b>151,332</b>	<b>154,348</b>	<b>3,016</b>	<b>1.99%</b>
5240	Repairs & Maintenance	-	-	4,565	16,500	30,750	14,250	86.36%
5300	Professional & Tech Services	-	-	37,314	35,000	35,000	-	- %
5340	Communications	-	-	3,209	3,700	3,700	-	- %
5420	Supplies	-	-	7,309	8,250	9,250	1,000	12.12%
5480	Vehicular Supplies	-	-	24	250	250	-	- %
5710	Professional Development	-	-	3,310	12,000	15,200	3,200	26.67%
5740	Miscellaneous (Property/Liability Insurance)	-	-	-	1,000	1,000	-	- %
5850	Additional Equipment	-	-	134,293	147,700	138,212	(9,488)	(6.42%)
<b>Total Operating</b>		-	-	<b>190,024</b>	<b>224,400</b>	<b>233,362</b>	<b>8,962</b>	<b>3.99%</b>
<b>Total Department</b>		-	-	<b>319,419</b>	<b>375,732</b>	<b>387,710</b>	<b>11,978</b>	<b>3.19%</b>

**2019 Core Services**

Acct #	Description	Media Services					
5110	Salaries	133,118					
5120	Part-time Salaries	20,730					
5140	Differential	500					
<b>Total Personnel</b>		<b>154,348</b>	-	-	-	-	-
5240	Repairs & Maintenance	30,750					
5300	Professional & Tech Services	35,000					
5340	Communications	3,700					
5420	Supplies	9,250					
5480	Vehicular Supplies	250					
5710	Professional Development	15,200					
5740	Miscellaneous (Property/Liability Insurance)	1,000					
5850	Additional Equipment	138,212					
<b>Total Operating</b>		<b>233,362</b>	-	-	-	-	-
<b>Total Department</b>		<b>387,710</b>	-	-	-	-	-
<b>Total Core Services</b>		<b>387,710</b>					