

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

**DEPARTMENT OF PUBLIC WORKS
Sewer Department
440**

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	1,517,554	1,662,167	1,767,719	1,894,567	2,071,839	177,272	9.36%
5120	Part-time Salaries	38,155	56,176	65,804	51,377	57,759	6,382	12.42%
5130	Overtime	297,564	330,368	298,468	242,152	250,943	8,791	3.63%
5140	Differential	90,506	90,298	107,445	124,827	134,956	10,129	8.11%
5150	Other Personnel Services	314,735	332,366	426,277	481,104	473,216	(7,888)	(1.64%)
Total Personnel		2,258,513	2,471,376	2,665,713	2,794,027	2,988,713	194,686	6.97%
5210	Energy	322,861	278,095	295,637	324,574	335,000	10,426	3.21%
5230	Other (Town/School Sewer Charges)	59,006	65,709	73,057	80,000	81,600	1,600	2.00%
5240	Repairs & Maintenance	213,934	250,229	185,917	254,812	257,685	2,873	1.13%
5270	Rentals & Leases	56,040	69,544	44,087	57,692	59,245	1,553	2.69%
5290	Refuse Removal	56,947	25,197	36,182	65,000	65,000	-	- %
5300	Professional & Tech Services	421,651	451,050	400,208	404,262	429,000	24,738	6.12%
5340	Communications	45,031	49,096	44,428	56,901	49,898	(7,003)	(12.31%)
5380	Other Purchased Services	64,061	78,020	108,073	66,322	64,272	(2,050)	(3.09%)
5420	Supplies	15,671	14,757	22,345	35,998	19,500	(16,498)	(45.83%)
5440	Technical Supplies	5,523	4,510	1,443	4,981	2,500	(2,481)	(49.81%)
5480	Vehicular Supplies	181,379	145,875	110,315	144,470	137,581	(6,889)	(4.77%)
5530	Public Works Supplies	210,707	220,959	212,846	231,500	221,750	(9,750)	(4.21%)
5710	Professional Development	33,610	47,204	38,717	33,613	35,400	1,787	5.32%
5760	Judgements	8,734	2,166	-	25,000	10,000	(15,000)	(60.00%)
5810	Land/Building/Plant	30,382	23,049	-	3,315	-	(3,315)	(100.00%)
5850	Additional Equipment	168,704	71,468	126,408	144,533	64,500	(80,033)	(55.37%)
Total Operating		1,894,243	1,796,927	1,699,661	1,932,973	1,832,931	(100,042)	(5.18%)
5690	MWRA Assessment	11,278,349	11,893,982	12,824,962	13,125,770	13,547,744	421,974	3.21%
5910	Debt Service	6,403,743	7,703,014	8,676,635	9,612,373	10,628,535	1,016,162	10.57%
5960	Indirect Costs	1,389,128	1,434,330	1,477,360	1,536,454	1,597,913	61,459	4.00%
Total Non-Operating		19,071,220	21,031,326	22,978,957	24,274,597	25,774,192	1,499,595	6.18%
		23,223,976	25,299,628	27,344,331	29,001,597	30,595,836	1,594,239	5.50%

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2019 Core Services		Sewer Department	HEALTH INSURANCE	MAINS	PUMP STATION	GREASE	CCTV
Acct #	Description						
5110	Salaries	2,071,839					
5120	Part-time Salaries	57,759					
5130	Overtime	250,943					
5140	Differential	134,956					
5150	Other Personnel Services	121,622	351,594				
Total Personnel		2,637,119	351,594				
5210	Energy	335,000					
5230	Other (Town/School Sewer Charges)	81,600					
5240	Repairs & Maintenance	112,449		55,000	71,610	10,300	8,326
5270	Rentals & Leases	33,945			5,000	20,300	
5290	Refuse Removal	30,000		35,000			
5300	Professional & Tech Services	264,000		45,000		120,000	
5340	Communications	34,898			15,000		
5380	Other Purchased Services			29,252		18,540	16,480
5420	Supplies	19,500					
5440	Technical Supplies	2,500					
5480	Vehicular Supplies	103,796		10,000	2,575	16,180	5,030
5530	Public Works Supplies	50,000		75,250	82,000	11,000	3,500
5710	Professional Development	35,400					
5760	Judgements	10,000					
5810	Land/Building/Plant	50,000					
5850	Additional Equipment	14,500					
5990	Pending						
Total Operating		1,177,588		249,502	176,185	196,320	33,336
5690	MWRA Assessment	13,547,744					
5910	Debt Service	10,628,535					
5960	Indirect Costs	1,597,913					
Total Non-Operating		25,774,192					
Total Core Services		29,588,899	351,594	249,502	176,185	196,320	33,336
Total Core Services		30,595,836					