

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

**DEPARTMENT OF PUBLIC WORKS  
Water Department  
450**

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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	1,816,471	1,946,184	1,970,752	2,023,746	2,183,479	159,733	7.89%
5120	Part-time Salaries	33,530	42,750	81,404	61,393	66,415	5,022	8.18%
5130	Overtime	431,640	414,553	438,868	412,283	426,308	14,025	3.40%
5140	Differential	114,612	114,850	121,002	138,886	141,333	2,447	1.76%
5150	Other Personnel Services	446,074	438,354	517,955	599,063	606,270	7,207	1.20%
<b>Total Personnel</b>		<b>2,842,327</b>	<b>2,956,691</b>	<b>3,129,982</b>	<b>3,235,371</b>	<b>3,423,805</b>	<b>188,434</b>	<b>5.82%</b>
5210	Energy	334,517	305,680	313,377	343,853	335,500	(8,353)	(2.43%)
5230	Other (Town/School Sewer Charges)	91,922	108,704	118,040	125,000	127,500	2,500	2.00%
5240	Repairs & Maintenance	204,008	224,690	202,282	250,047	266,612	16,565	6.62%
5270	Rentals & Leases	17,594	5,696	22,871	24,570	29,445	4,875	19.84%
5290	Refuse Removal	74,985	31,374	37,318	72,875	50,000	(22,875)	(31.39%)
5300	Professional & Tech Services	355,070	162,861	232,714	334,947	310,000	(24,947)	(7.45%)
5340	Communications	36,895	41,461	38,109	52,791	42,750	(10,041)	(19.02%)
5380	Other Purchased Services	59,843	57,405	53,107	93,650	72,100	(21,550)	(23.01%)
5420	Supplies	17,548	19,889	19,000	36,947	20,000	(16,947)	(45.87%)
5440	Technical Supplies	5,128	1,755	1,883	6,981	4,000	(2,981)	(42.70%)
5480	Vehicular Supplies	188,173	151,679	127,105	140,813	161,268	20,455	14.53%
5530	Public Works Supplies	347,542	335,122	415,582	379,247	366,200	(13,047)	(3.44%)
5694	Unclassified	20,768	20,532	20,090	22,000	22,000	-	- %
5710	Professional Development	36,318	37,596	34,647	34,804	24,275	(10,529)	(30.25%)
5760	Judgements	-	7,345	-	-	-	-	- %
5810	Land/Building/Plant	10,618	40,648	13,579	30,000	30,000	-	- %
5850	Additional Equipment	293,772	235,142	200,067	245,251	185,500	(59,751)	(24.36%)
<b>Total Operating</b>		<b>2,094,703</b>	<b>1,787,578</b>	<b>1,849,770</b>	<b>2,193,776</b>	<b>2,047,150</b>	<b>(146,626)</b>	<b>(6.68%)</b>
5690	MWRA Assessment	7,583,720	8,243,826	8,159,808	8,034,710	8,264,908	230,198	2.87%
5910	Debt Service	5,299,570	5,213,532	5,599,606	6,669,304	7,545,298	875,994	13.13%
5960	Indirect Costs	1,499,362	1,548,092	1,594,534	1,658,316	1,724,648	66,332	4.00%
<b>Total Non-Operating</b>		<b>14,382,652</b>	<b>15,005,450</b>	<b>15,353,948</b>	<b>16,362,330</b>	<b>17,534,854</b>	<b>1,172,524</b>	<b>7.17%</b>
		<b>19,319,683</b>	<b>19,749,719</b>	<b>20,333,700</b>	<b>21,791,477</b>	<b>23,005,809</b>	<b>1,214,332</b>	<b>5.57%</b>

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<b>2019 Core Services</b>								
Acct #	Description	WATER DEPARTMENT	HEALTH INSURANCE	WATER MAINS	PUMP STATIONS	HYDRANTS	BACK FLOWS	METERS
5110	Salaries	2,183,479						
5120	Part-time Salaries	66,415						
5130	Overtime	426,308						
5140	Differential	141,333						
5150	Other Personnel Services	144,936	461,334					
<b>Total Personnel</b>		<b>2,962,471</b>	<b>461,334</b>					
5210	Energy	335,500						
5230	Other (Town/School Sewer Charges)	127,500						
5240	Repairs & Maintenance	91,159		121,021	31,043	1,030	1,759	20,600
5270	Rentals & Leases	28,445			1,000			
5290	Refuse Removal			50,000				
5300	Professional & Tech Services	310,000						
5340	Communications	38,550			4,200			
5380	Other Purchased Services			43,260		28,840		
5420	Supplies	20,000						
5440	Technical Supplies	4,000						
5480	Vehicular Supplies	134,409		21,330	2,086	1,143		2,300
5530	Public Works Supplies	94,000		180,000	33,350	24,500	8,000	26,350
5694	Unclassified	22,000						
5710	Professional Development	24,275						
5760	Judgements							
5780	Refunds/Reimbursements							
5810	Land/Building/Plant	30,000						
5850	Additional Equipment	185,500						
5990	Pending							
<b>Total Operating</b>		<b>1,445,338</b>		<b>415,611</b>	<b>71,679</b>	<b>55,513</b>	<b>9,759</b>	<b>49,250</b>
5690	MWRA Assessment	8,264,908						
5910	Debt Service	7,545,298						
5960	Indirect Costs	1,724,648						
<b>Total Non-Operating</b>		<b>17,534,854</b>						
		<b>21,942,663</b>	<b>461,334</b>	<b>415,611</b>	<b>71,679</b>	<b>55,513</b>	<b>9,759</b>	<b>49,250</b>
<b>Total Core Services</b>		<b>23,005,809</b>						