

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

MAYOR

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
01220011 51100	Salary & Wages - Regular	524,573	552,641	463,090	677,051	1,036,595	359,544	53.10%
01220111 51100	Salary & Wages - Regular	1,414	2,008	10,420	-	-	-	-
5110	Salaries	525,987	554,650	473,510	677,051	1,036,595	359,544	53.10%
01220011 51200	Salary & Wages - Parttime	-	-	6,763	-	-	-	-
5120	Part-time Salaries	-	-	6,763	-	-	-	-
01220011 51300	Overtime - Straight Rate	6,964	6,599	5,305	5,000	5,000	-	-
01220011 51301	Overtime - Time & 1/2	5,226	4,706	2,678	5,000	4,000	(1,000)	(20.00%)
5130	Overtime	12,190	11,306	7,983	10,000	9,000	(1,000)	(10.00%)
01220011 51450	Employee Stipends	1,200	-	-	2,000	-	(2,000)	(100.00%)
01220011 51490	Division Head Merit	-	-	-	-	8,674	8,674	100.00%
01220111 51420	Longevity	350	400	400	350	-	(350)	(100.00%)
5140	Differential	1,550	400	400	2,350	8,674	6,324	269.11%
01220011 51910	Contract Allowance	-	-	-	-	3,000	3,000	100.00%
5150	Other Personnel Services	-	-	-	-	3,000	3,000	100.00%
Total Personnel		539,727	566,355	488,656	689,401	1,057,269	367,868	53.36%
01220021 52420	Maintenance - Equipment	417	494	1,110	900	400	(500)	(55.56%)
01220021 52471	Maintenance - Software	-	2,234	8,096	-	-	-	-
5240	Repairs & Maintenance	417	2,728	9,206	900	400	(500)	(55.56%)
01220021 52700	Rental - Equipment	-	-	-	190	-	(190)	(100.00%)
5270	Rentals & Leases	-	-	-	190	-	(190)	(100.00%)
01220021 53000	Prof & Tech - Consultants	53,838	16,585	42,878	68,000	20,000	(48,000)	(70.59%)
01220021 53050	Printing Services	7,646	7,116	26,338	5,559	6,000	441	7.93%
5300	Professional & Tech Service	61,484	23,701	69,216	73,559	26,000	(47,559)	(64.65%)
01220021 53401	Telephone - IP	175	145	146	600	600	-	-
01220021 53404	Telephone - Cellular	804	615	650	750	750	-	-
01220021 53430	Postage	1,906	2,984	3,634	5,500	5,500	-	-
01220021 53440	Communications - Advertising	1,148	3,398	955	5,376	5,500	124	2.31%
5340	Communications	4,032	7,142	5,385	12,226	12,350	124	1.01%
01220021 54200	Supplies - Office	6,800	2,215	2,946	4,136	2,500	(1,636)	(39.56%)
5420	Supplies	6,800	2,215	2,946	4,136	2,500	(1,636)	(39.56%)
01220021 54451	Supplies - Computer Accessory	2,376	590	-	124	1,200	1,076	867.74%
01220021 54453	Supplies-Laser Cartridges	230	400	400	400	400	-	-

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01220121 54451	Supplies - Computer Accessc	85	130	-	-	-	-	-
5440	Technical Supplies	2,691	1,120	400	524	1,600	1,076	205.34%
01220021 54810	Fuel Unleaded Gasoline	1,014	747	428	750	750	-	-
5480	Vehicular Supplies	1,014	747	428	750	750	-	-
01220021 54900	Meals - In Service Training	158	2,453	616	500	-	(500)	(100.00%)
01220021 54902	Meals - Special Functions	-	1,000	-	1,600	-	(1,600)	(100.00%)
5490	Meals/Special Functions	158	3,453	616	2,100	-	(2,100)	(100.00%)
01220021 57100	Dues & Subscriptions	38,904	38,711	27,329	31,710	30,500	(1,210)	(3.82%)
01220021 57120	Education, Training, Seminar	4,942	3,930	6,027	22,507	40,500	17,993	79.94%
01220021 57130	Mileage Reimbursements	919	871	630	1,500	1,500	-	-
5710	Professional Development	44,765	43,513	33,985	55,717	72,500	16,783	30.12%
01220041 58513	Computers - Laptops	1,269	1,897	-	2,998	-	(2,998)	(100.00%)
01220041 58520	Vehicles	-	-	-	43,044	-	(43,044)	(100.00%)
01220041 58540	Office Furnishings	-	509	-	-	-	-	-
5850	Additional Equipment	1,269	2,406	-	46,042	-	(46,042)	(100.00%)
Total Operating		122,630	87,025	122,182	196,144	116,100	(80,044)	(40.81%)
Mayor Total Department		662,357	653,381	610,837	885,545	1,173,369	287,824	32.50%

City Council

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
01110010 51000	Appropriated Stipends	-	-	-	28,750	57,500	28,750	100.00%
5100	Stipends	-	-	-	28,750	57,500	28,750	100.00%
01110011 51100	Salary & Wages - Regular	-	-	-	-	100,291	100,291	100.00%
5110	Salaries	-	-	-	-	100,291	100,291	100.00%
01110011 51300	Overtime - Straight Rate	-	-	-	-	5,000	5,000	100.00%
01110011 51301	Overtime - Time & 1/2	-	-	-	-	3,000	3,000	100.00%
5130	Overtime	-	-	-	-	8,000	8,000	100.00%
01110011 51490	Division Head Merit	-	-	-	-	993	993	100.00%
5140	Differential	-	-	-	-	993	993	100.00%
Total Personnel		-	-	-	28,750	166,784	138,034	480.12%
01110021 53000	Prof & Tech - Consultants	-	-	-	-	100,000	100,000	100.00%

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01110021 53050	Printing Services	-	-	-	-	3,000	3,000	100.00%
5300	Professional & Tech Services	-	-	-	-	103,000	103,000	100.00%
01110021 53401	Telephone - IP	-	-	-	-	300	300	100.00%
01110021 53430	Postage	-	-	-	-	1,000	1,000	100.00%
01110021 53440	Communications - Advertising	-	-	-	-	1,000	1,000	100.00%
5340	Communications	-	-	-	-	2,300	2,300	100.00%
01110021 54200	Supplies - Office	-	-	-	-	2,500	2,500	100.00%
5420	Supplies	-	-	-	-	2,500	2,500	100.00%
01110021 54451	Supplies - Computer Accessory	-	-	-	-	1,200	1,200	100.00%
01110021 54453	Supplies-Laser Cartridges	-	-	-	-	400	400	100.00%
5440	Technical Supplies	-	-	-	-	1,600	1,600	100.00%
01110021 57120	Education, Training, Seminar	-	-	-	-	20,000	20,000	100.00%
01110021 57130	Mileage Reimbursements	-	-	-	-	1,500	1,500	100.00%
5710	Professional Development	-	-	-	-	21,500	21,500	100.00%
01110041 58512	Computers - Monitors	-	-	-	-	1,000	1,000	100.00%
01110041 58513	Computers - Laptops	-	-	-	-	1,000	1,000	100.00%
5850	Additional Equipment	-	-	-	-	2,000	2,000	100.00%
Total Operating		-	-	-	-	132,900	132,900	100.00%
City Council Total Department		-	-	-	28,750	299,684	270,934	942.38%

City Solicitor

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
01510021 53001	Prof & Tech - Appraisals	-	-	-	2,000	2,000	-	-
01510021 53010	Prof & Tech - Legal	694,270	718,064	724,649	718,000	733,000	15,000	2.09%
01510021 53011	Prof & Tech - Labor Negotiat	-	-	-	15,000	15,000	-	-
5300	Professional & Tech Services	694,270	718,064	724,649	735,000	750,000	15,000	2.04%
Total Operating		694,270	718,064	724,649	735,000	750,000	15,000	2.04%
City Solicitor Total Department		694,270	718,064	724,649	735,000	750,000	15,000	2.04%

Facilities Management

**CITY OF FRAMINGHAM
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01920011 51100	Salary & Wages - Regular	547,745	703,099	782,834	867,076	1,066,497	199,421	23.00%
	Our salaries and wages consist of 14 full time employees who work for the Capital Projects & Facilities Management Department.							
5110	Salaries	547,745	703,099	782,834	867,076	1,066,497	199,421	23.00%
01920011 51200	Salary & Wages - Parttime	278	254	-	-	-	-	-
5120	Part-time Salaries	278	254	-	-	-	-	-
01920011 51300	Overtime - Straight Rate	502	249	-	1,000	1,000	-	-
	Our overtime-straight rate account is for employees within our department who are eligible for overtime. This line item allows us to pay the hourly rate for every hour worked past the 37.5 hour normal work week. Employees must work 40 hours before they are able to receive Time & 1/2.							
01920011 51301	Overtime - Time & 1/2	30,846	42,042	37,152	50,000	52,000	2,000	4.00%
	Our overtime-time & 1/2 account is for employees within our department who are eligible for OT. This includes 9 of our full time employees. Overtime usually consists of any emergency calls and maintenance related issues in our Town Owned Buildings.							
5130	Overtime	31,347	42,291	37,152	51,000	53,000	2,000	3.92%
01920011 51410	Diff-Educational	2,400	4,000	4,000	4,000	4,800	800	20.00%
	Our diff-educational account is for mandatory safety and educational trainings for our Department. This is also a standard requirement from our insurance underwriter.							
01920011 51420	Longevity	900	650	650	1,050	1,100	50	4.76%
	Our longevity line item is for 3 of our employees who are eligible for longevity. Employees are eligible for \$200 after 10 years of service. Additional \$50 will be added to that amount for each additional 5 years of continuous service.							
01920011 51421	Merit	600	400	-	-	-	-	-
01920011 51430	Diff-Weekend	3,424	3,502	3,613	3,679	8,036	4,357	118.43%
	Shift differential for 2 of our night shift employees.							
01920011 51450	Stipends	6,000	9,000	9,000	9,000	12,000	3,000	33.33%
	emergency stipend for 4 of our 24/7 response employees.							
01920011 51490	Division Head Merit	-	-	-	-	13,090	13,090	100.00%
	3% Division Head increase per CFO							
5140	Differential	13,324	17,552	17,263	17,729	39,026	21,297	120.13%
01920011 51901	Clothing Uniform Allowance	3,882	4,544	4,520	4,550	5,200	650	14.29%
	the clothing uniform allowance is for everyday work attire for 8 of our full time employees. This includes the departments maintenance workers and custodians.							
01920011 51960	License Reimbursements	-	450	364	850	850	-	-
	Mandatory state licenses are required for certain positions within the department. This account pays for the license renewal fees.							
5150	Other Personnel Services	3,882	4,994	4,884	5,400	6,050	650	12.04%

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Total Personnel		596,576	768,189	842,133	941,205	1,164,573	223,368	23.73%
01920121 52110	Electricity - Delivery	42,877	46,032	45,666	47,676	48,403	727	1.52%
	This line item covers the electric-delivery cost for the Mmeorial Building							
01920121 52111	Electricity - Supply	47,681	46,905	48,327	60,912	55,000	(5,912)	(9.71%)
	This line item covers the electric-supply cost for the Memorial Building.							
01920121 52120	Fuel Oil	-	-	-	-	2,787	2,787	100.00%
01920121 52130	Natural Gas	32,781	17,972	23,631	71,745	45,000	(26,745)	(37.28%)
	This line item covers the Natural Gas cost for the Memorial Building.							
01920321 52110	Electricity - Delivery	43,360	47,592	42,728	46,384	50,000	3,616	7.80%
	This line item covers the electric-delivery cost for the Police Department							
01920321 52111	Electricity - Supply	57,068	48,989	44,500	51,952	60,000	8,048	15.49%
	This line item covers the electric-supply cost for the Police Headquarters.							
01920321 52130	Natural Gas	16,279	9,777	9,975	18,112	25,000	6,888	38.03%
	This line item covers the Natural Gas cost for the Police Headquarters.							
01920421 52110	Electricity - Delivery	727	1,639	1,243	1,380	1,700	320	23.19%
	This line item covers the electric-delivery cost for the Hollis Court Parking lot.							
01920421 52111	Electricity - Supply	832	1,563	1,078	1,380	1,700	320	23.19%
	This line item covers the electric-supply cost for Hollis court Parking Lot.							
01920521 52110	Electricity - Delivery	119	119	120	194	200	6	3.09%
	This line item covers the electric-delivery cost for the Athenaeum Hall.							
01920521 52111	Electricity - Supply	25	22	19	39	40	1	2.56%
	This line item covers the electric-supply cost for the Athenaeum Hall.							
01920621 52110	Electricity - Delivery	-	-	-	17,075	-	(17,075)	(100.00%)
	This line item covers the electric-delivery cost for Lexington Street Library.							
01920621 52111	Electricity - Supply	-	-	-	22,594	-	(22,594)	(100.00%)
	This line item covers the electric-supply cost for the Lexington Street Library.							
01920621 52120	Fuel Oil	-	-	-	2,706	-	(2,706)	(100.00%)
01920721 52110	Electricity - Delivery	-	-	945	5,411	3,000	(2,411)	(44.56%)
	This line item covers the electric-delivery cost for both the Old McAuliffe Library and Branch Library.							
01920721 52111	Electricity - Supply	-	-	962	5,359	5,520	161	3.00%
	This line item covers the electric-supply cost forboth the Old McAuliffe Library and Branch Library.							
01920721 52130	Natural Gas	-	-	2,455	10,609	11,000	391	3.69%
	This line item covers the Natural Gas cost for the Old Mcauliffe Library and Branch Library.							
01920921 52110	Electricity - Delivery	2,323	1,222	1,589	2,759	2,842	83	3.01%
	This line item covers the electric-delivery cost for the Academy Building.							

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01920921 52111	Electricity - Supply	1,890	909	1,156	2,207	2,274	67	3.04%
	This line item covers the electric-supply cost for the Academy Building.							
01920921 52130	Natural Gas	2,401	1,449	1,701	5,298	5,457	159	3.00%
	This line item covers the Natural Gas cost for the Academy Building.							
01921021 52110	Electricity - Delivery	2,047	4,216	4,314	5,163	4,600	(563)	(10.90%)
	This line item covers the electric-delivery cost for the Old Edgell Library.							
01921021 52111	Electricity - Supply	1,900	3,189	4,861	4,761	5,500	739	15.52%
	This line item covers the electric-supply cost for the Old Edgell Library.							
01921021 52120	Fuel Oil	15,537	-	-	1,970	26,750	24,780	1,257.87%
	This line item covers the cost of the ESCO lease payment for the Old Edgell Library.							
01921121 52110	Electricity - Delivery	678	744	792	993	1,023	30	3.02%
	This line item covers the electric-delivery cost for the Village Hall.							
01921121 52111	Electricity - Supply	579	561	506	773	796	23	2.98%
	This line item covers the electric-supply cost for the Village Hall.							
01921221 52110	Electricity - Delivery	10,445	10,688	6,282	10,511	8,000	(2,511)	(23.89%)
	This line item covers the electric-delivery cost for the Danforth Museum.							
01921221 52111	Electricity - Supply	10,758	9,498	5,317	16,556	8,000	(8,556)	(51.68%)
	This line item covers the electric-supply cost for the Danforth Museum.							
01921221 52130	Natural Gas	93,030	51,231	627	95,819	12,000	(83,819)	(87.48%)
	This line item covers the Natural Gas cost for the Danforth Museum.							
01921321 52110	Electricity - Delivery	4,160	4,492	2,366	4,692	3,000	(1,692)	(36.06%)
	This line item covers the electric-delivery cost for the Farley Danforth Museum.							
01921321 52111	Electricity - Supply	4,673	3,962	1,145	2,483	2,558	75	3.02%
	This line item covers the electric-supply cost for the Farley Danforth Museum.							
01921321 52130	Natural Gas	243	261	243	386	400	14	3.63%
	This line item covers the Natural Gas cost for the Farley Danforth Museum.							
01921421 52110	Electricity - Delivery	2,695	2,342	2,224	5,739	3,000	(2,739)	(47.73%)
	This line item covers the electric-delivery cost for the Pearl Street Garage.							
01921421 52111	Electricity - Supply	8,702	6,144	5,769	13,246	9,000	(4,246)	(32.05%)
	This line item covers the electric-supply cost for the Pearl Street Garage.							
01921621 52110	Electricity - Delivery	778	726	732	1,436	1,479	43	2.99%
	This line item covers the electric-delivery cost for the Cushing Chapel.							
01921621 52111	Electricity - Supply	1,759	1,211	1,056	2,319	2,500	181	7.81%
	This line item covers the electric-supply cost for the Cushing Chapel.							

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01921621 52130	Natural Gas	3,744	2,454	3,409	7,175	6,000	(1,175)	(16.38%)
	This line item covers the Natural Gas cost for the Cushing Chapel.							
01921721 52110	Electricity - Delivery	1,045	714	544	607	625	18	2.97%
	This line item covers the electric-delivery cost for the Waverly Street Commuter Parking Lot.							
01921721 52111	Electricity - Supply	1,029	627	386	552	600	48	8.70%
	This line item covers the electric-supply cost for the Waverly Street Parking Lot.							
01922321 52110	Electricity - Delivery	22,532	19,705	19,650	27,594	28,422	828	3.00%
	This line item covers the electric-delivery cost for the Callahan Center.							
01922321 52111	Electricity - Supply	19,714	14,794	13,552	24,283	25,012	729	3.00%
	This line item covers the electric-supply cost for the Callahan Center.							
01922321 52130	Natural Gas	11,772	7,253	6,833	19,868	17,000	(2,868)	(14.44%)
	This line item covers the Natural Gas cost for the Callahan Center.							
5210	Energy	466,183	369,001	306,703	620,718	486,188	(134,530)	(21.67%)
01922621 52400	Maintenance - Building & Gro	770	-	-	6,000	6,600	600	10.00%
	This line item covers the costs for any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Animal Control.							
01922621 52420	Maintenance - Equipment	9,488	625	-	4,000	4,000	-	-
	This line item covers the cost of annual HVAC equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located at Animal Control.							
01920021 52400	Maintenance - Building & Gro	450	-	-	-	-	-	-
01920121 52400	Maintenance - Building & Gro	56,280	45,274	16,495	46,500	68,825	22,325	48.01%
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance to the exterior and interior of Memorial Building.							
01920121 52420	Maintenance - Equipment	23,124	21,266	30,348	35,000	35,000	-	-
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services, Generator equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Memorial Building.							
01920121 52450	Maintenance - Vehicle	6,644	2,914	8,083	7,000	7,500	500	7.14%
	This line item covers the cost for any maintenance and regular routine maintenance for 8 vehicles.							
01920221 52400	Maintenance - Building & Gro	-	-	-	3,000	-	(3,000)	(100.00%)
01920321 52400	Maintenance - Building & Gro	35,602	28,630	16,009	38,956	47,330	8,374	21.50%
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Police Headquarters.							
01920321 52420	Maintenance - Equipment	51,159	42,353	26,968	37,000	37,000	-	-
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services, Generator equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Police Headquarters.							

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01920421 52400	Maintenance - Building & Gro	-	3,209	-	-	3,000	3,000	100.00%
	This line item covers the maintenance costs needed to maintain the grounds of the Hollis Court Commuter Parking Lot.							
01920521 52400	Maintenance - Building & Gro	-	490	-	-	-	-	-
01920621 52400	Maintenance - Building & Gro	20,955	291,998	15,462	40,000	45,000	5,000	12.50%
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Lexington Street Library.							
01920621 52420	Maintenance - Equipment	110,793	13,442	10,261	25,000	30,000	5,000	20.00%
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services, Generator equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Lexington Street Library.							
01920721 52400	Maintenance - Building & Gro	2,793	4,192	43,428	37,000	31,000	(6,000)	(16.22%)
	This line item covers the costs for monthly pest control services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of both the Old McAuliffe Library and Branch Library.							
01920721 52420	Maintenance - Equipment	838	5,676	11,944	17,000	14,000	(3,000)	(17.65%)
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services, Generator equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located at both the Old McAuliffe Library and Branch Library.							
01920921 52400	Maintenance - Building & Gro	-	-	-	5,000	5,000	-	-
	This line item covers the costs for fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of the Academy Building.							
01920921 52420	Maintenance - Equipment	805	1,003	350	2,000	2,000	-	-
	This line item covers the cost of annua HVAC equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Academy Building.							
01921021 52400	Maintenance - Building & Gro	14,300	3,900	-	2,000	2,000	-	-
	This line item covers the costs for fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Old Edgell Library.							
01921021 52420	Maintenance - Equipment	1,817	950	1,618	2,500	2,500	-	-
	This line item covers the cost of annual HVAC equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Old Edgell Library.							
01921121 52400	Maintenance - Building & Gro	450	2,725	700	3,500	3,500	-	-
	This line item covers the costs for fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Village Hall.							
01921121 52420	Maintenance - Equipment	556	2,848	1,243	3,000	3,000	-	-
	This line item covers the cost of any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Village Hall.							
01921221 52400	Maintenance - Building & Gro	27,667	26,488	11,399	20,500	7,550	(12,950)	(63.17%)
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Danforth							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Museum.							
01921221 52420	Maintenance - Equipment	2,693	783	-	7,000	3,500	(3,500)	(50.00%)
	This line item covers the cost of any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Danforth Museum.							
01921321 52400	Maintenance - Building & Gro	-	276	-	500	500	-	-
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Farley Danforth Museum.							
01921321 52420	Maintenance - Equipment	788	581	710	1,000	1,000	-	-
	This line item covers the cost of annual energy management monitoring and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Farley Danforth Museum.							
01921421 52400	Maintenance - Building & Gro	1,308	2,817	1,700	2,100	2,100	-	-
	This line item covers the costs for fire alarm/ sprinkler inspections and any miscellaneous/emergency repairs and maintenance needed to the Pearl Street Garage.							
01921421 52420	Maintenance - Equipment	-	-	-	1,500	1,500	-	-
	This line item covers the cost for any miscellaneous/emergency repairs and maintenance needed to the equipment located at the Pearl Street Garage.							
01921621 52400	Maintenance - Building & Gro	1,342	1,429	760	2,000	2,000	-	-
	This line item covers the costs for fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of Cushing Chapel.							
01921621 52420	Maintenance - Equipment	2,714	6,540	3,442	5,000	3,000	(2,000)	(40.00%)
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located in the Cushing Chapel.							
01921721 52400	Maintenance - Building & Gro	-	2,390	-	-	-	-	-
01922321 52400	Maintenance - Building & Gro	10,908	18,386	23,161	34,000	45,000	11,000	32.35%
	This line item covers the costs for monthly pest control services, elevator services, fire extinguisher inspections, fire alarm/ sprinkler inspections, boiler inspections and any miscellaneous/emergency repairs and maintenance needed to the exterior and interior of the Callahan Center.							
01922321 52420	Maintenance - Equipment	14,212	8,255	3,840	15,000	15,000	-	-
	This line item covers the cost of annual energy management monitoring, burglar/fire alarm monitoring, HVAC equipment services, Generator equipment services and any miscellaneous/emergency repairs and maintenance needed to the equipment located at the Callahan Center.							
01922721 52400	Maintenance - Building & Gro	-	-	-	2,000	1,750	(250)	(12.50%)
	This line item covers the costs for any miscellaneous repairs and maintenance needed on the grounds of the Centre Common.							
5240	Repairs & Maintenance	398,455	539,438	227,923	405,056	430,155	25,099	6.20%
01920121 52700	Rental - Equipment	-	214	-	-	-	-	-
01920121 52760	ESCO Lease-Mem Bldg	-	-	-	-	9,627	9,627	100.00%
	This line item covers the cost of the ESCO lease payment for the Memorial Building. These amounts reflect the savings from the ESCO project to pay the lease payments.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01920321 52760	ESCO Lease-Police Headquar	-	-	20,647	-	25,809	25,809	100.00%
	This line item covers the cost of the ESCO lease payment for the Police Headquarters. These amounts reflect the savings from the ESCO project to pay the lease payments.							
01921021 52760	ESCO Lease-Old Edgell Libr	-	-	9,368	-	11,710	11,710	100.00%
	This line item covers the cost of the ESCO lease payment for the Old Edgell Library. These amounts reflect the savings from the ESCO project to pay the lease payments.							
01921421 52760	ESCO Lease-Pearl St Garag	-	-	6,358	-	7,948	7,948	100.00%
	This line item covers the cost of the ESCO lease payment for the Pearl Street Garage. These amounts reflect the savings from the ESCO project to pay the lease payments.							
01921721 52720	Lease - CSX	25,006	25,000	25,000	43,000	43,000	-	-
	This line item covers the cost for the rental of the Waverly Street Commuter Parking Lot.							
01922321 52760	ESCO Lease-Callahan Sr Ctr	-	-	7,390	-	9,238	9,238	100.00%
	This line item covers the cost of the ESCO lease payment for the Callahan Center. These amounts reflect the savings from the ESCO project to pay the lease payments.							
5270	Rentals & Leases	25,006	25,214	68,764	43,000	107,332	64,332	149.61%
01920021 53000	Prof & Tech - Consultants	6,262	-	750	9,500	-	(9,500)	(100.00%)
01920121 53000	Contract Services	42,448	72,313	81,870	72,873	71,441	(1,432)	(1.97%)
	This line item covers the cost for the outside cleaning contracted services for the Memorial Building. This consists of a Day Porter and 2 night time cleaners who clean the building Monday-Friday.							
01920421 53012	Bank Service Charges	-	-	5,832	7,300	7,550	250	3.42%
	This line item covers the cost of monthly credit card transaction fees as well as the monthly data management fee for the Hollis Court Parking Lot. This commuter parking lot has a kiosk in it so commuters can by cash or credit card.							
01921121 53000	Prof & Tech - Consultants	50	-	-	-	-	-	-
01922321 53000	Prof & Tech - Consultants	44,788	45,642	46,983	47,000	48,410	1,410	3.00%
	This line item covers the cost of the outside cleaning contract services for the Callahan Center. This includes a cleaner/custodian for the day portion, Monday-Friday.							
5300	Professional & Tech Servic	93,548	117,956	135,436	136,673	127,401	(9,272)	(6.78%)
01920021 53401	Telephone - IP	-	-	-	1,700	2,500	800	47.06%
01920021 53403	Telephone - Long Distance	25	43	43	50	50	-	-
	This line item covers the cost of any long distance calls.							
01920021 53404	Telephone - Cellular	3,078	3,814	5,046	9,200	9,200	-	-
	This line item covers the cost of cell phones for 11 employees within our department. These cell phones are distributed to our employees so we are able to contact them daily for regular routine maintenance during the work week and for employees who are on call 24/7 due to any unforeseen emergency repairs, snow removal and special events.							
01920021 53430	Postage	579	606	604	900	900	-	-
	This line item covers the cost of postage. Monthly parking permits and notices are sent out to Coummuters for the Waverly Street Parking Lot and Pearl Street Garaage. Postage is also used for all contracts, change orders and letters that are sent to various vendors.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01920121 53401	Telephone - IP This line item covers the cost of the IT phones within our department.	2,375	2,380	2,358	3,000	3,000	-	-
01920121 53403	Telephone - Long Distance	-	-	-	20	-	(20)	(100.00%)
01920121 53406	Data Line This line item covers the costs of burglar alarm monitoring for the Memorial Building.	614	618	615	620	620	-	-
01920621 53406	Data Line This lintem covers the cost of our Department IT phones and Verizon monthly costs for alarms atthe Lexington Street Library.	504	570	571	600	600	-	-
01922321 53406	Data Line This lintem covers the cost of burglar alarm at the Callahan Center.	619	636	628	635	635	-	-
5340	Communications	7,793	8,666	9,866	16,725	17,505	780	4.66%
01920021 54200	Supplies - Office This line item covers the cost for our internal office supplies for our Department.	3,676	3,103	2,482	3,000	3,000	-	-
01920021 54240	Supplies - Buildings This line item covers the cost for supplies needed to repair or clean any foreclosed houses before they are put up for auction. Our department assists the Treasurer's office when needed. This line item also covers the cost of American flags that are displayed on Union Avenue, Concord Street and Saxonville area from Memorial Wekened until Labor Day Weekend.	7,168	7,066	10,600	5,000	20,000	15,000	300.00%
01920021 54250	Supplies - Materials	-	4,074	988	-	-	-	-
01920121 54240	Supplies - Buildings This line item covers the cost of supplies needed for the Memorial Building. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interioir and exterior of the building.	85,252	80,925	69,474	75,000	75,000	-	-
01920321 54240	Supplies - Buildings This line item covers the cost of supplies needed for the Police Headquarters. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interioir and exterior of the building.	18,914	31,541	41,421	27,000	28,000	1,000	3.70%
01920421 54250	Supplies - Materials This line item covers the cost of supplies neededfor the upkeep of the Hollis Court Parking Lot. This includes cleaning supplies, supplies for kiosk such as paper/ink and signage.	-	-	2,963	500	500	-	-
01920521 54240	Supplies - Buildings	-	-	2,541	-	-	-	-
01920621 54240	Supplies - Buildings This line item covers the cost of supplies needed for the Lexington Street Library. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interioir and exterior of the building.	13,930	13,047	20,594	13,000	14,000	1,000	7.69%
01920721 54240	Supplies - Buildings This line item covers the cost of supplies needed for both the Old McAuliffe Library and Branch Library. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interioir and exterior of the building.	995	9,840	53,224	15,000	12,000	(3,000)	(20.00%)
01921121 54240	Supplies - Buildings This line item covers the cost of supplies needed for the Danforth Museum.	-	-	2,000	500	500	-	-
01921221 54240	Supplies - Buildings	5,044	6,355	6,098	5,000	-	(5,000)	(100.00%)

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01921421 54240	Supplies - Buildings	1,000	1,208	648	1,000	1,000	-	-
	This line item covers the cost of supplies needed for the upkeep of the Pearl Street Garage.							
01921621 54240	Supplies - Buildings	-	995	5,356	1,000	1,000	-	-
	This line item covers the cost of supplies needed for the Cushing Chapel. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interior and exterior of the building.							
01921721 54250	Supplies - Materials	205	205	345	250	250	-	-
	This line item covers the cost of supplies needed for the Waverly street Commuter Parking lot and the cost of monthly parking permits.							
01922321 54240	Supplies - Buildings	11,335	24,554	16,868	20,000	20,000	-	-
	This line item covers the cost of supplies needed for the Callahan Center. This includes all cleaning supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interior and exterior of the building.							
01922721 54240	Supplies - Buildings	-	-	4,363	2,000	2,000	-	-
	This line item covers the cost of supplies needed for the upkeep of the Centre Common.							
5420	Supplies	147,519	182,913	239,965	168,250	177,250	9,000	5.35%
01920021 54451	Supplies - Computer Access	6,175	4,091	794	3,800	3,800	-	-
	This line item covers the costs of any upgrades for computers, lap tops, IT phones and tablets for personnel within the department.							
01920121 54410	Supplies - Copier Supplies	-	-	236	-	-	-	-
01920121 54450	Supplies - Computer Supplies	-	100	-	2,725	-	(2,725)	(100.00%)
01920121 54453	Supplies-Laser Cartridges	2,897	2,350	2,212	2,000	2,000	-	-
	This line item covers the costs of toner cartridges for the printers and plotter located in the Capital Projects and Facilities Mgmt. office.							
5440	Technical Supplies	9,072	6,541	3,242	8,525	5,800	(2,725)	(31.96%)
01920021 54810	Fuel Unleaded Gasoline	5,672	8,085	8,705	9,000	9,000	-	-
	This line item covers the cost of fuel throughout the year for the department's 8 vehicles.							
01920121 54811	Fuel Diesel	410	-	296	2,500	2,500	-	-
	This line item covers the cost of diesel needed throughout the year for the generator located at the Memorial Building.							
01920321 54811	Fuel Diesel	-	1,069	260	5,000	5,000	-	-
	This line item covers the cost of diesel needed throughout the year for the generator located at the Police Headquarters.							
01920621 54811	Fuel Diesel	-	7,860	-	1,500	1,500	-	-
	This line item covers the cost of diesel needed throughout the year for the generator located at the Lexington Street Library.							
01920721 54811	Fuel Diesel	-	-	141	2,500	2,500	-	-
	This line item covers the cost of diesel needed throughout the year for the generator located at the Branch Library.							
01922321 54811	Fuel Diesel	-	-	228	1,500	1,500	-	-
	This line item covers the cost of diesel needed throughout the year for the generator located at the Callahan Center.							
5480	Vehicular Supplies	6,082	17,014	9,631	22,000	22,000	-	-
01920021 54902	Meals - Special Functions	952	1,000	-	800	800	-	-
	This line item covers the cost for any special functions inside of the Memorial Building.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
5490	Meals/Special Functions	952	1,000	-	800	800	-	-
01920021 57100	Dues & Subscriptions	140	-	-	1,400	1,400	-	-
	This line item covers the cost of license fees for public performance of musical works. The fees paid are to BMI (Broadcast Music Inc).							
01920021 57120	Education, Training, Seminar	2,164	893	1,510	5,500	5,500	-	-
	This line item covers the cost for mandatory safety trainings, educational seminars and classes for employees within our department and for certain employees who have to keep up with their credits to maintain their licenses.							
01920021 57130	Mileage Reimbursements	97	106	57	300	300	-	-
	The line item covers the cost of mileage reimbursements for employees who attend seminars, trainings or classes in their own personal vehicle for work purposes.							
01920121 57100	Dues & Subscriptions	1,319	1,440	1,339	1,450	1,450	-	-
	This line item covers the cost of license fees for public performance of musical works. The fees paid are to ASCAP (American Society of Composers, Authors, and Publishers).							
5710	Professional Development	3,721	2,439	2,905	8,650	8,650	-	-
01920641 58300	Improvements	-	2,140,724	29,475	-	-	-	-
5810	Land/Building/Plant	-	2,140,724	29,475	-	-	-	-
01920141 58520	Vehicles	23,160	23,779	-	-	55,678	55,678	100.00%
01920141 58530	Equipment	14,085	22,297	13,503	8,748	-	(8,748)	(100.00%)
01920141 58540	Office Furnishings	7,653	888	-	19,722	-	(19,722)	(100.00%)
01920341 58530	Equipment	-	-	1,471	-	-	-	-
01920441 58530	Equipment	-	-	2,436	-	-	-	-
01920641 58519	Computer-Peripheral Equipm	-	116,698	-	-	-	-	-
01920741 58530	Equipment	-	-	17,327	8,511	-	(8,511)	(100.00%)
01921641 58530	Equipment	-	-	1,813	-	-	-	-
01922341 58530	Equipment	-	-	5,189	-	-	-	-
5850	Additional Equipment	44,898	163,662	41,738	36,981	55,678	18,697	50.56%
Total Operating		1,203,230	3,574,569	1,075,647	1,467,378	1,438,759	(28,619)	(1.95%)
Facilities Management Total Department		1,799,806	4,342,757	1,917,780	2,408,583	2,603,332	194,749	8.09%

ADMINISTRATION & FINANCE DIVISION

Chief Financial Officer

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
01330011 51100	Salary & Wages - Regular	288,151	299,380	319,368	324,615	332,032	7,417	2.28%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Budget for CFO, Asst. CFO/CPO, Financial Analyst							
5110	Salaries	288,151	299,380	319,368	324,615	332,032	7,417	2.28%
01330011 51420	Longevity	-	-	-	400	450	50	12.50%
	Longevity is earned by employees based on years of service. In FY19 the CFO has 10 years of service and will earn \$200. The Asst CFO has worked over 15 years of service and will earn \$250.							
01330011 51490	Division Head Merit	-	-	-	-	8,556	8,556	100.00%
	The division Head merit is 3% pay increase for CFP division heads. In FY19 the CFO and Asst CFO division head merit increases would be \$4,502 and \$3,602 respectively.							
5140	Differential	-	-	-	400	9,006	8,606	2151.50%
Total Personnel		288,151	299,380	319,368	325,015	341,038	16,023	4.93%
01330021 52471	Maintenance - Software	-	9,441	9,724	18,516	17,725	(791)	(4.27%)
	CFO department has two software maintenance agreements. One is for Clear Gov which provides financial information about the City of Framingham and other municipalities to management and the residents of Framingham. In FY19 the cost of the Clear Gov software is \$8500. The other software used by the CFO department is Questica. It is used to track the City's capital projects. I FY19 the cost of Questica software will be \$9,825.							
5240	Repairs & Maintenance	-	9,441	9,724	18,516	17,725	(791)	(4.27%)
01330021 53000	Prof & Tech - Consultants	9,450	4,425	825	2,000	-	(2,000)	(100.00%)
01330021 53005	Prof & Tech - Audit	64,000	79,000	73,500	75,000	-	(75,000)	(100.00%)
	The objective of an audit is to obtain independent assurance that a community's year-end financial statements are reliable, accurate, and complete. An audit also helps to ensure that financial checks and balances are in place to protect public assets. Consequently, it can be a powerful tool by which a community can build taxpayer confidence in government operations. The Division of Local Services (DLS) encourages communities to have an independent audit performed by a certified public accountant each and every year. FY19 request represents a slight increased cost based on auditors letter of engagement. The audit will include town and school departments.							
01330021 53050	Printing Services	2,097	2,028	2,335	1,209	2,500	1,291	106.78%
	The CFO department uses printing services to provide financial information to City management. The amount requested in the FY19 1% reduced budget was decreased by \$3,000. The CFO department anticipates a decrease because financial background material provided for Annual Town Meeting is no longer needed.							
5300	Professional & Tech Service	75,547	85,453	76,660	78,209	2,500	(75,709)	(96.80%)
01330021 53401	Telephone - IP	32	36	29	300	300	-	-
	Telephone charges							
01330021 53403	Telephone - Long Distance	-	-	-	20	20	-	-
	Long distance telephone charges							
01330021 53430	Postage	640	163	5	1,500	1,500	-	-
	Postage is used to mail letters, documents and other materials to residents, vendors and other outside financial institutions. The amount requested in FY19 1% reduced budget was decreased \$783 because the financial background material provided at the Annual Town Meeting will no longer be mailed to members.							
5340	Communications	672	199	34	1,820	1,820	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01330021 54200	Supplies - Office	-	354	495	1,500	1,500	-	-
	Office supplies are used by the CFO department to conduct daily operations. In FY19 the 1% reduced budget decreased the amount needed by \$500 due to the elimination of the financial background material provided at the Annual Town Meeting.							
5420	Supplies	-	354	495	1,500	1,500	-	-
01330021 54902	Meals - Special Functions	967	1,269	87	-	-	-	-
5490	Meals/Special Functions	967	1,269	87	-	-	-	-
01330021 57100	Dues & Subscriptions	125	145	165	500	500	-	-
	The CFO and Assistant CFO are members of Massachusetts Municipal Auditors and Accountants Association as well as Massachusetts Government Financial Officers Association.							
01330021 57120	Education, Training, Seminar	1,709	3,724	2,967	5,000	5,000	-	-
	The CFO department attends various seminars and conferences to keep update on various laws and regulations. The CFO and Assistant CFO attend the MMA Trade show, Massachusetts Municipal Auditor and Accountant conference and Massachusetts Government Financial meeting annually.							
01330021 57140	Travel	1,027	76	1,642	-	-	-	-
5710	Professional Development	2,861	3,944	4,774	5,500	5,500	-	-
01330041 58512	Computers - Monitors	987	-	-	-	-	-	-
01330041 58513	Computers - Laptops	-	4,976	-	-	-	-	-
01330041 58517	Computers - Software Purchase	30,340	-	-	-	-	-	-
01330041 58540	Office Furnishings	2,683	-	-	-	-	-	-
5850	Additional Equipment	34,010	4,976	-	-	-	-	-
Total Operating		114,057	105,635	91,774	105,545	29,045	(76,500)	(72.48%)
Chief Financial Officer Total Department		402,208	405,016	411,142	430,560	370,083	(60,477)	(14.05%)

ADMINISTRATION & FINANCE DIVISION

Accounting Department

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
01350011 51100	Salary & Wages - Regular	288,859	294,046	316,153	351,496	358,403	6,907	1.97%
	Salaries for the Municipal Accountant, Assistant, Accounts Payable Supervisor and two Accounts Payable Specialist.							
01350111 51100	PR-Salary & Wages - Regular	190,134	185,575	195,980	179,366	196,077	16,711	9.32%
	Salaries for Payroll Administrator and two Payroll Coordinators.							
5110	Salaries	478,993	479,621	512,133	530,862	554,480	23,618	4.45%
01350111 51200	Salary & Wages - Partime	-	-	16,723	32,736	32,975	239	0.73%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Part time position to assist with payroll and serve as backup for Payroll Administrator and Payroll Coordinators when on vacations. To meet a 1% reduction we would reduce this position from four days of five and a half hours to two days of six and a half hours a week. Since the part-time position is shared to assist with projects for both the School and Town Payroll and is the back-up for when the Payroll Administrator is on vacation, it would be difficult to maintain the high level of service if this position was eliminated. In addition errors could be made if the other employees are rushed or information may not be updated timely.							
5120	Part-time Salaries	-	-	16,723	32,736	32,975	239	0.73%
01350011 51300	Overtime - Straight Rate	169	270	527	200	-	(200)	(100.00%)
01350011 51301	Overtime - Time & 1/2	-	353	215	70	-	(70)	(100.00%)
01350111 51300	Overtime - Straight Rate	-	2,095	1,184	850	-	(850)	(100.00%)
01350111 51301	Overtime - Time & 1/2	-	3,084	1,675	345	-	(345)	(100.00%)
5130	Overtime	169	5,802	3,602	1,465	-	(1,465)	(100.00%)
01350011 51420	Longevity	500	550	600	800	800	-	-
	Longevity for three employees. The Assitant and City Accountant have over 20 years of service. The other employee will have 10 years of service.							
01350011 51490	Division Head Merit	-	-	-	-	8,109	8,109	100.00%
01350111 51420	Payroll-Longevity	450	500	250	450	450	-	-
	Longevity for 2 employees. The payroll coordinator has over 15 years of service, the part time person has over 10 years.							
01350111 51421	Merit	-	250	-	-	-	-	-
5140	Differential	950	1,300	850	1,250	9,359	8,109	648.72%
Total Personnel		480,111	486,723	533,308	566,313	596,814	30,501	5.39%
01350021 52472	Maintenance - Computer Equ	-	-	349	-	-	-	-
5240	Repairs & Maintenance	-	-	349	-	-	-	-
01350021 53000	Prof & Tech - Consultants	1,270	515	250	-	-	-	-
01350121 53000	Prof & Tech - Consultants	-	-	-	10,936	-	(10,936)	(100.00%)
5300	Professional & Tech Servic	1,270	515	250	10,936	-	(10,936)	(100.00%)
01350021 53401	Telephone - IP	32	43	35	100	100	-	-
	IP telephone system charges for Accountant, Assistant, and Accounts Payable lines.							
01350021 53430	Postage	165	156	147	200	200	-	-
	Postage to mail 1099s and other correspondence.							
01350121 53401	Telephone-IP	115	131	128	125	125	-	-
	IP telephone system charges for Payroll lines.							
01350121 53430	Postage-PR	5,414	4,325	3,342	3,800	4,600	800	21.05%
	Postage to mail School Employee checks and other correspondence. The proposed Budget Level 1 reduction would be realized through potential efficiencies through the use of technology for electronic filing.							
5340	Communications	5,725	4,655	3,650	4,225	5,025	800	18.93%
01350021 54200	Supplies - Office	1,062	2,006	1,378	1,800	1,300	(500)	(27.78%)

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Various Office supplies needed for filing and operations. The proposed Budget Level 1 reduction would be realized through potential efficiencies through the use of technology for electronic filing.							
01350121 54200	Supplies - Office-PR	631	2,178	1,739	1,850	1,000	(850)	(45.95%)
	Various Office supplies needed for filing and operations. The proposed Budget Level 1 reduction would be realized through potential efficiencies through the use of technology for electronic filing.							
5420	Supplies	1,693	4,184	3,117	3,650	2,300	(1,350)	(36.99%)
01350021 54451	Supplies - Computer Accessc	1,308	2,306	-	1,250	1,250	-	-
	Minor computer accessories replacements, such as mice, monitors, keyboards. The proposed Budget Level 1 reduction would be realized through potential efficiencies through the use of technology for electronic filing.							
01350021 54453	Supplies-Laser Cartridges	442	738	520	750	750	-	-
	Replacement cartridges for printing reports, accounts payable checks, 1099s, etc...							
01350121 54451	Supplies - Computer Accessc	1,110	872	-	1,250	1,250	-	-
	Minor computer accessories replacements, such as mice, monitors, keyboards. The proposed Budget Level 1 reduction would be realized through potential efficiencies through the use of technology for electronic filing.							
01350121 54453	Supplies-Laser Cartridges-PF	762	-	306	500	800	300	60.00%
	Replacement cartridges for printing reports, W-2s, other IRS filings etc...							
5440	Technical Supplies	3,622	3,917	826	3,750	4,050	300	8.00%
01350021 57100	Dues & Subscriptions	125	125	125	200	200	-	-
	Dues for the Massachusetts Municipal Auditors and Accountants Association for Accountant and Assistant							
01350021 57120	Education, Training, Seminar	3,978	3,578	6,748	3,800	4,600	800	21.05%
	Trainings for Accountant and Assistant. Regular attendance at MMAA&A Fall conference, March School at UMASS Amherst, and June Conference. What's New in Municipal Law, by Department of Local Services. Other Trainings that may be appropriate such as Effective Leadership Program. Munis Conference to review capabilities of Accounting software To meet a 1% decrease, we could reduce the number of training employees attend to maintain their professional knowledge. The risk would be to not be aware of any changes to the rules and regulations of Accounting Standards.							
01350021 57130	Mileage Reimbursements	210	288	399	320	320	-	-
	Mileage to attend conferences and other duties of the office.							
01350121 57100	Dues & Subscriptions	438	438	219	500	500	-	-
	API Fund for Payroll Education Inc Membership Fee for 2 employees and other memberships if deemed appropriate. 1% reduction would reduce the number of professional associations employees are members of and sources of changes in rules and regulations.							
01350121 57120	Education, Training, Seminar	1,749	199	5,985	3,300	4,100	800	24.24%
	Training for Effective Leadership as well as Paytrain Fundamentals and Mastery courses at Curry College for Employees. To meet a 1% decrease, we could reduce the number of training employees attend to maintain their professional knowledge. The risk would be to not be aware of any changes to the rules and regulations concerning Fair Labor Standards, tax compliance, and other areas of							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01350121 57130	employee compensation. Mileage Reimbursements	115	46	218	500	500	-	-
	Mileage for trainings as well for duties of the office. 1% decrease for not attending as many trainings.							
5710	Professional Development	6,616	4,674	13,694	8,620	10,220	1,600	18.56%
01350041 58300	Improvements	2,820	-	-	-	-	-	-
01350041 58513	Computers - Laptops	1,145	-	-	-	-	-	-
01350041 58540	Office Furnishings	4,592	2,492	-	-	-	-	-
01350141 58513	Computers - Laptops	1,145	-	-	-	-	-	-
5850	Additional Equipment	6,882	2,492	-	-	-	-	-
Total Operating		28,627	20,437	21,886	31,181	21,595	(9,586)	(30.74%)
Accounting Total Department		508,739	507,160	555,194	597,494	618,409	20,915	3.50%

ADMINISTRATION & FINANCE DIVISION

Purchasing Department

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
01380011 51100	Salary & Wages - Regular	63,528	65,985	70,182	72,333	74,261	1,928	2.67%
	Salary for Procurement Administrator							
5110	Salaries	63,528	65,985	70,182	72,333	74,261	1,928	2.67%
01380011 51200	Salary & Wages - Parttime	4,711	-	12,976	19,499	20,088	589	3.02%
	Salary for part-time Administrative Assistant 1							
5120	Part-time Salaries	4,711	-	12,976	19,499	20,088	589	3.02%
01380011 51420	Longevity	-	-	600	200	1,193	993	496.50%
	Longevity stipend for Procurement Administrator for 15 years of service							
5140	Differential	-	-	600	200	1,193	993	496.50%
Total Personnel		68,238	65,985	83,758	92,032	95,542	3,510	3.81%
01380021 52410	Maintenace - Copier Service	565	829	350	-	-	-	-
5240	Repairs & Maintenance	565	829	350	-	-	-	-
01380021 52701	Rental Postage Machine	9,963	10,286	9,857	10,700	11,000	300	2.80%
	Postage meter allocation to Purchasing department							
01380021 52710	Copier Leases	68,006	67,649	57,518	70,000	70,000	-	-
	Copier lease allocation to Purchasing department							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
5270	Rentals & Leases	77,970	77,935	67,375	80,700	81,000	300	0.37%
01380021 53000	Prof & Tech - Consultants	6,518	-	-	-	-	-	-
01380021 53050	Printing Services	-	-	-	1,000	-	(1,000)	(100.00%)
	Printing service charges to outside vendors for for preparing various documents							
5300	Professional & Tech Servic	6,518	-	-	1,000	-	(1,000)	(100.00%)
01380021 53401	Telephone - IP	43	58	62	300	50	(250)	(83.33%)
	Telephone charges were decreased by \$250 for the 1% reduction budget							
01380021 53402	Telephone - Local	-	-	-	25	25	-	-
	Telephone charges							
01380021 53404	Telephone - Cellular	818	615	614	-	-	-	-
01380021 53430	Postage	244	323	173	700	200	(500)	(71.43%)
	Postage for mailing documents including contracts, award letters and other notifications to bidders. Postage charges were reduced in the 1% reduction budget by \$156							
01380021 53440	Communications - Advertising	1,438	1,857	1,769	1,500	2,000	500	33.33%
	Cost of advertising bids in newspaper and on the State central register. MA state law requires all bids be advertised for two weeks prior to the bid opening. In FY19 we are anticipating an increase in the number of bids based on the number of capital projects in the queue. Consequently we have increased advertising costs by \$500 over the prior year's request.							
5340	Communications	2,543	2,854	2,617	2,525	2,275	(250)	(9.90%)
01380021 54200	Supplies - Office	2,299	992	1,431	2,000	1,500	(500)	(25.00%)
	Office supplies used by the department and to prepare bid packages. The amount was decreased by \$300 in the 1% reduction budget							
5420	Supplies	2,299	992	1,431	2,000	1,500	(500)	(25.00%)
01380021 54410	Supplies - Copier Supplies	9,752	8,878	10,378	12,000	13,000	1,000	8.33%
	Copier supplies used by the department for daily operations as well as to prepare bid packages. The budget was reduced by \$1,000 in the 1% reduction budget							
01380021 54420	Supplies - Postage Machine	1,206	1,481	1,444	2,000	1,500	(500)	(25.00%)
	Postage meter cost allocated to the Purchasing department							
01380021 54451	Supplies - Computer Accessor	-	1,552	-	300	-	(300)	(100.00%)
	Computer accessories supplies used by the Purchasing department. The amount was decreased by \$250 in the 1% reduction budget							
01380021 54453	Supplies-Laser Cartridges	-	-	-	250	-	(250)	(100.00%)
	Printer cartridge supplies used by the Purchasing department for daily operations as well as for printing bid documents							
5440	Technical Supplies	10,959	11,911	11,822	14,550	14,500	(50)	(0.34%)
01380021 54902	Meals - Special Functions	-	-	64	-	-	-	-
5490	Meals/Special Functions	-	-	64	-	-	-	-
01380021 57100	Dues & Subscriptions	479	479	1,804	1,000	2,000	1,000	100.00%
	Membership dues paid by the Procurement Administrator for MAPPO. Purchasing department pays subscription fees to Smart Sheet for the							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01380021 57120	use of their software. This software is used to track the status of projects throughout the City and School district. Education, Training, Seminar	2,039	1,700	1,317	2,000	2,200	200	10.00%
01380021 57130	Training costs for CPO and Procurement Adminstrator to maintain their certification. In additon they attend seminars conducted by the State and MAPPO to ensure they are update with all the state Procurement laws and statues In FY19 the CPO and Procurement Adminstrator's ceritifications will need to renew their certifications. Consequently this line item will increase by \$500 over the prior year's budget. Mileage Reimbursements	331	126	33	50	50	-	-
	Mileage reimbursements for Procurement Adminstrator and CPO attending seminars.							
5710	Professional Development	2,849	2,305	3,154	3,050	4,250	1,200	39.34%
01380041 58518	Software Support Licenses	-	236	758	-	-	-	-
5850	Additional Equipment	-	236	758	-	-	-	-
Total Operating		103,702	97,062	87,570	103,825	103,525	(300)	(0.29%)
Purchasing Total Department		171,940	163,047	171,328	195,857	199,067	3,210	1.64%

**ADMINISTRATION & FINANCE DIVISION
Assessing Department**

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
01410011 51100	Salary & Wages - Regular	465,021	464,819	523,488	559,362	574,140	14,778	2.64%
	FY2018 TOTAL SALARIES 554,908.38 9 FULL TIME STAFF MEMBERS							
5110	Salaries	465,021	464,819	523,488	559,362	574,140	14,778	2.64%
01410011 51300	Overtime - Straight Rate	-	-	-	167	-	(167)	(100.00%)
5130	Overtime	-	-	-	167	-	(167)	(100.00%)
01410011 51420	Longevity	500	550	550	600	600	-	-
	ONE EMPLOYEE OVER 20+ YEARS OF SERVICE							
01410011 51450	Stipends	6,900	6,900	4,900	12,000	10,000	(2,000)	(16.67%)
	3 BOARD MEMBERS, PAID \$100 PER MEETING....APPROXIMATELY 27 MEETINGS PER YEAR							
01410011 51490	Division Head Merit	-	-	-	-	5,581	5,581	100.00%
	108,474 X 0.03 = 3,254.25 FY18 X 3% = INCREASE CHIEF ASSESSOR IS DEPT HEAD							
5140	Differential	7,400	7,450	5,450	12,600	16,181	3,581	28.42%
01410011 51901	Clothing Uniform Allowance	200	-	-	600	600	-	-
	PER SIEU #888 CONTRACT, 4 UNION EMPLOYEES ARE ELIGIBLE TO GET REIMBURSEMENT FOR CLOTHING/FOOTWEAR PER							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	FISCAL YEAR.							
5150	Other Personnel Services	200	-	-	600	600	-	-
Total Personnel		472,621	472,269	528,938	572,729	590,921	18,192	3.18%
01410021 52410	Maintenace - Copier Service	-	-	-	-	250	250	100.00%
	2 IN OFFICE COLOR COPIERS TYPICALLY NEED SERVICE ANNUALLY.							
01410021 52420	Maintenance - Equipment	183	115	-	115	115	-	-
	TYPICALLY SERVICE ELECTRONIC DATE STAMP FROM THIS FUND.							
01410021 52470	Maintenance - Computer Ser	3,200	-	-	1,800	4,800	3,000	166.67%
	TYPICALLY USE THIS FUND FOR SERVICE OF COMPUTERS NOT COVERED BY COF IT DEPT.							
01410021 52472	Maintenance - Computer Equ	365	-	-	-	-	-	-
5240	Repairs & Maintenance	3,748	115	-	1,915	5,165	3,250	169.71%
01410021 53000	Prof & Tech - Consultants	60,835	30,721	15,828	35,500	25,000	(10,500)	(29.58%)
	FUND IS USED FOR CONTRACTED VALUATION EXPERTS TO ASSIST IN ANNUAL VALUE APPROVAL AND/OR CERTIFICATION.							
01410021 53001	Prof & Tech - Appraisals	-	500	-	-	-	-	-
01410021 53010	Prof & Tech - Legal	55,000	55,490	55,025	57,000	57,000	-	-
	USED FOR CONTRACTED ATTORNEY TO ASSIST IN LEGAL OPINIONS, APPELLATE TAX BOARD APPEALS, AND GENERAL							
01410021 53046	Computer Conversion Trainin	-	-	-	-	500	500	100.00%
	USED TO ASSIST IN TRAINING NEW EMPLOYEES ON ASSESSING COMPUTER SYSTEMS.							
01410021 53047	Computer Conversion Servi	-	-	-	-	500	500	100.00%
	USED TO HELP WITH CONVERSION ISSUES.							
01410021 53050	Printing Services	1,083	9,922	768	1,250	500	(750)	(60.00%)
	USED FOR BUSINESS CARDS AND STATE FORMS.							
5300	Professional & Tech Servic	116,918	96,634	71,621	93,750	83,500	(10,250)	(10.93%)
01410021 53401	Telephone - IP	406	183	145	200	200	-	-
	USED TO PAY FOR TELEPHONE IP SERVICE IN OFFICE.							
01410021 53402	Telephone - Local	-	-	-	100	50	(50)	(50.00%)
	USED TO PAY FOR LOCAL TELEPHONE CHARGES.							
01410021 53403	Telephone - Long Distance	1	0	-	50	50	-	-
	USED TO PAY FOR LD TELEPHONE CHARGES.							
01410021 53430	Postage	4,004	3,793	5,317	5,000	7,000	2,000	40.00%
	POSTAGE CHARGES FOR DAILY MAILING, AND ANNUAL MAILINGS OF INCOME AND EXPENSE FORMS, AND FORM OF LISTS (PP).							
01410021 53440	Communications - Advertisin	245	175	-	500	500	-	-
	USED FOR ADVERTISEMENT OF ANNUAL TAX CLASSIFICATION HEARING THROUGH LOCAL NEWSPAPER.							
5340	Communications	4,656	4,152	5,462	5,850	7,800	1,950	33.33%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01410021 54200	Supplies - Office	10,194	7,247	3,428	6,000	3,000	(3,000)	(50.00%)
	USED FOR DAILY OFFICE SUPPLIES, INCLUDING CAMERAS, & MEASURING TOOLS.							
5420	Supplies	10,194	7,247	3,428	6,000	3,000	(3,000)	(50.00%)
01410021 54450	Supplies - Computer Supplies	-	-	467	-	-	-	-
01410021 54451	Supplies - Computer Accessc	1,841	1,335	-	50	1,250	1,200	2,400.00%
	USED FOR COMPUTER ACCESSORIES, SUCH AS SCREEN REPLACEMENTS, OR DOUBLE SCREENS.							
01410021 54453	Supplies-Laser Cartridges	65	130	180	1,000	1,000	-	-
	WITH 2 COLOR PRINTERS FOR MAPS AND SITE PLANS, WE NEED TO REPLACE CARTRIDGES ANNUALLY.							
5440	Technical Supplies	1,905	1,465	647	1,050	2,250	1,200	114.29%
01410021 57100	Dues & Subscriptions	769	1,450	825	1,700	1,700	-	-
	WE SUBSCRIBE TO INDUSTRY SERVICE CORELOGIC/MARSHALL AND SWIFT COST MANUAL FOR BUILDING COSTS, QUARTERLY UPDATES.							
01410021 57120	Education, Training, Seminar	6,053	6,073	9,848	6,000	6,000	-	-
	WE MAINTAIN ASSESSING DESIGNATIONS, FUND USED FOR CONTINUING EDUCATION.							
01410021 57130	Mileage Reimbursements	3,239	3,740	4,393	5,700	6,500	800	14.04%
	WE HAVE NO CITY VEHICLES, WE USE OUR OWN PERSONAL VEHICLES FOR ALL INSPECTIONAL WORK AND ALL OFF SITE CLASSES, WORKSHOPS OR SEMINARS.							
5710	Professional Development	10,061	11,263	15,066	13,400	14,200	800	5.97%
01410041 58300	Improvements	348	-	-	-	-	-	-
01410041 58511	Computers - Personal Compu	1,412	-	-	-	-	-	-
01410041 58514	Computers - Printers	2,264	-	-	-	-	-	-
01410041 58517	Computers - Software Purcha	49,021	33,639	10,433	9,000	15,000	6,000	66.67%
	WE PAY FOR USE AND SUPPORT OF ASSESSING SOFTWARE THROUGH PATRIOT PROPERTIES, AND FUND SPECIAL GIS ADDED LAYERS.							
01410041 58530	Equipment	-	3,723	2,700	-	-	-	-
5850	Additional Equipment	52,697	37,362	13,133	9,000	15,000	6,000	66.67%
Total Operating		200,527	158,236	109,356	130,965	130,915	(50)	(0.04%)
Assessing Total Department		673,148	630,506	638,295	703,694	721,836	18,142	2.58%

**ADMINISTRATION & FINANCE DIVISION
Treasurer/Collector Department**

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
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CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01450011 51100	Salary & Wages - Regular	394,705	425,771	459,754	482,969	500,256	17,287	3.58%
	The Treasurer/Collectors Office is a staff of 6 employees and the Treasurer/Collector and Assistant Treasurer Collector. This office collects, reconciles and deposits all monies received into the City for Real Estate, Personal Property, Excise, Water and Parking. We also collect all monies collected from other departments for fees, fines and other misc. funds. We also reconcile over 35 bank accounts for the City, we handle and reconcile Scholarship money and Trust Fund monies. Twice a year this office does a Bond and or Ban borrowing and works closely with the City Accountant and CFO's Office on these borrowings. We print and mail the Cities Payroll checks and mail the A/P checks for the city							
5110	Salaries	394,705	425,771	459,754	482,969	500,256	17,287	3.58%
01450011 51300	Overtime - Straight Rate	2,812	1,640	1,470	2,000	2,000	-	-
	Our office is open every Tuesday night until 7pm, we have a manager and employee work each week on a rotating schedule. The employee is able to get paid straight rate overtime for the extra two hours that is worked each week.							
5130	Overtime	2,812	1,640	1,470	2,000	2,000	-	-
01450011 51420	Longevity	1,050	1,050	850	900	950	50	5.56%
	We have two employees that have been here 15 years or more and they receive \$250.00 each longevity pay, two other employees that have been here under 15 years that receive \$200.00 each.							
01450011 51421	Merit	450	400	-	-	-	-	-
01450011 51490	Division Head Merit	-	-	-	-	6,933	6,933	100.00%
5140	Differential	1,500	1,450	850	900	7,883	6,983	775.89%
Total Personnel		399,017	428,862	462,074	485,869	510,139	24,270	5.00%
01450021 52420	Maintenance - Equipment	930	1,076	1,141	1,600	1,300	(300)	(18.75%)
	The Treasurer's Office has a sealing machine that seals all checks distributed from our office. This line item is for the yearly service charge and maintenance for the machine. This machine is getting old and is requiring more services through the year, this machine is vital to the office, it is used for sealing Payroll, AP, W-2's and 1099's for the whole town and for retirement.							
5240	Repairs & Maintenance	930	1,076	1,141	1,600	1,300	(300)	(18.75%)
01450021 53000	Prof & Tech - Consultants	400	5,900	-	5,000	3,400	(1,600)	(32.00%)
	We use this line item when one of our services such as Munis or City Hall Systems makes any major changes to their system for us. This year the changes could be from change the data on checks, Real Estate, Personal Property bills due to the change from Town to City and the company for our printing services is going to be charging us for changes made to e-bills for Real Estate and Personal Property from our old system Invoice Cloud to City Hall Systems. The reduction of 1% will negatively impact the online services to our residents who have chosen not to get a bill in the mail but to receive it via email.							
01450021 53010	Prof & Tech - Legal	-	-	-	5,000	4,000	(1,000)	(20.00%)
	This line item is for any legal fees that are not related to Tax Title, we use this line item for small claims court on Personal Property accounts and out of town water accounts that have gone delinquent. We have multiple out of town water accounts that get behind in their payments and we have to take them to Middlesex Court to require them to pay.							
01450021 53012	Bank Service Charges	1,812	1,800	5,675	3,775	3,775	-	-
	This line item is used to pay all bank fees for the twice yearly bond borrowing, we are require to pay banking fees for these borrowings.							
01450021 53040	Training - Seminars	2,729	1,794	1,899	6,000	6,000	-	-
	The Treasurer and Assistant yearly attend the Mass Treasurer Collector Association training in Amherst MA, as well as two training seminars							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	per year given by the Association. This keeps us up to date on all Treasury laws and regulations required for our job and to certify us to the MCTA							
01450021 53050	Printing Services	25,243	25,465	22,233	30,250	30,250	-	-
	Our printing services include the printing of the Real Estate, Personal Property four times a year. This office sends out over 20K Real Estate bills and over 1K in Personal Property per quarter. We also send out about 55K in Excise bills. This year we will be including the demand notices for water, real estate and personal property, in past years we have done those in house and after an analysis I determined that it is not cost effective to do these bills in house.							
5300	Professional & Tech Service	30,184	34,959	29,807	50,025	47,425	(2,600)	(5.20%)
01450021 53401	Telephone - IP	206	246	226	500	400	(100)	(20.00%)
	this is our phone service that is charged to our department on a monthly basis							
01450021 53403	Telephone - Long Distance	-	-	-	80	80	-	-
	this is our yearly long distance service							
01450021 53430	Postage	74,470	73,612	83,358	77,500	78,200	700	0.90%
	The postage for the printing of the Real Estate, Personal Property four times a year. This office sends out over 20K Real Estate bills and over 1K in Personal Property per quarter. We also send out about 55K in Excise bills. This year we will be including the demand notices for water, real estate and personal property, in past years we have done those in house and after an analysis I determined that it is not cost effective to do these bills in house. Doing the bills inhouse means we are subject to the full price of postage instead of the bulk rate our printing companies can give us.							
5340	Communications	74,676	73,858	83,584	78,080	78,680	600	0.77%
01450021 54200	Supplies - Office	1,973	2,459	1,555	2,638	2,602	(36)	(1.36%)
	We try to be frugal with our office supply budget but we also want to make sure we have the supplies that are need to do our daily jobs. Besides the normal supplies that we order we also have to purchase paid/received stamps for our office that are need when customers pay their bills in the office.							
5420	Supplies	1,973	2,459	1,555	2,638	2,602	(36)	(1.36%)
01450021 54451	Supplies - Computer Accessc	2,569	600	1,213	-	-	-	-
01450021 54453	Supplies-Laser Cartridges	2,436	3,428	2,577	3,000	3,000	-	-
	We have 6 printers in our office that require toner cartridges. We use two different cartridges for the printing of the AP and Payroll Checks, these are specialty cartridges which is a bit more expensive than the regular printer cartridges.							
5440	Technical Supplies	5,005	4,028	3,790	3,000	3,000	-	-
01450021 57100	Dues & Subscriptions	-	280	280	475	375	(100)	(21.05%)
	The Assistant and myself belong to the Mass Treasurer's Association, which yearly dues are required for us and there is also two meetings per year that we attend for the Mass Collector Treasurer Association.							
01450021 57120	Education, Training, Seminar	1,159	591	906	3,700	1,500	(2,200)	(59.46%)
	The Treasurer's department employees attend training that is related to their position yearly at a Mass Treasurer Conference that is given for updates on Payroll, Treasurer/Collector functions. The staff also tries to attend as many course they can through the year to enhance their computer skills related to their jobs and other course given through the Mass Treasurers Association or Mass Muncipal Association that relates to their positions. With the new Modernization Bill that was passed and continues to be updated it is important for this department to keep up with the ever changing laws and requirements of the Treasurers Office.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01450021 57130	Mileage Reimbursements	350	119	166	1,000	500	(500)	(50.00%)
	The mileage is used by all employees that attend outside classes. We try to do webinars as much as possible but not all of training courses are available through webinars. But some of our courses are in the western part of the State or in the Worcester County area.							
5710	Professional Development	1,509	990	1,353	5,175	2,375	(2,800)	(54.11%)
01450041 58300	Improvements	4,804	-	-	-	-	-	-
01450041 58513	Computers - Laptops	4,080	-	-	-	-	-	-
01450041 58530	Equipment	1,971	-	-	-	-	-	-
01450041 58540	Office Furnishings	8,506	-	-	-	-	-	-
Total Operating		133,638	117,370	121,230	140,518	135,382	(5,136)	(3.66%)
Treasurer/Collector Total Department		532,655	546,231	583,303	626,387	645,521	19,134	3.05%

HUMAN RESOURCES DIVISION

Human Resources Department

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
01520011 51100	HR-Per/PR-Salary&Wages-R	229,707	236,523	312,425	364,224	328,517	(35,707)	(9.80%)
	DOT Testing: We are required by law to test the minimum number of DOT drivers by the Department of Transportation. The size of our DOT testing pool has grown and we also take post-accident testing costs out of this account. We need to maintain this line item would assist with testing new employees since turnover has increased and the cost of testing has increased.							
01520111 51100	HR-Benefits-Sal&Wages-Reg	99,617	116,393	116,074	106,739	132,015	25,276	23.68%
01520211 51100	HR-Admin-Sal&Wages-Regu	14,688	19,213	20,007	-	22,053	22,053	100.00%
5110	Salaries	344,012	372,129	448,506	470,963	482,585	11,622	2.47%
01520011 51420	HR-Per/PR-Longevity	-	-	200	-	200	200	100.00%
01520011 51450	Stipends	-	-	-	-	1,500	1,500	100.00%
01520011 51490	HR-Per/PR-Division Head Me	-	-	-	-	7,441	7,441	100.00%
01520111 51450	Stipends	-	-	-	-	3,000	3,000	100.00%
5140	Differential	-	-	200	-	12,141	12,141	100.00%
01520011 51930	HR-Per/PR-Employe Tuition P	-	-	2,000	-	-	-	-
01520111 51930	HR-Benefits-Employee Tuition	9,326	7,652	12,265	10,000	10,000	-	-
	Tuition Reimbursement: Although I am not requesting additional funding for tuition reimbursement, I am concerned that this line item, although adjusted in FY 18, is not enough. We currently have 6 employees are pursuing degree programs and this only allows reimbursement of 1 course per year. This is a big part of developing the workforce and succession planning. Tuition and fees have gone up, we have also agreed to pay more in collective bargaining, but we have not increased this line item for FY 2019. With tuition at FSU increasing, another \$3000 would help the employees in degree programs finish their degrees earlier and be prepared to step into more							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5150	Other Personnel Services	9,326	7,652	14,265	10,000	10,000	-	-
	Total Personnel	353,338	379,781	462,971	480,963	504,726	23,763	4.94%
01520021 52471	Maintenance - Software	-	-	980	-	-	-	-
01520221 52400	HR-Admin-Maint-Building&Gr	3,326	-	-	-	-	-	-
5240	Repairs & Maintenance	3,326	-	980	-	-	-	-
01520021 53000	HR-Per/PRProf&Tech-Consu	31,060	54,034	1,927	40,000	36,000	(4,000)	(10.00%)
	Professional/Technical Consultants: We utilize this line item for training, coaching/mentoring, investigations into complaints regarding policy violation regarding a protected class since we have found that at times an independent third party is necessary to investigate certain complaints. This line item also supports large project such as updating policies and job descriptions. We will be doing training on diversity, sexual harassment and violence in the workplace over the next fiscal year.							
01520021 53040	HR-Per/PR-Training-Seminar	8,960	2,050	3,200	3,000	3,000	-	-
01520021 53050	HR-Per/PR-Printing Services	980	280	176	-	-	-	-
01520021 53072	HR-Per/PR-Drug/Alcohol Te	13,639	15,833	9,683	16,000	16,000	-	-
	This covers the required random testing for Department of Transportation/Commercial Driver's License drug and alcohol training for FY 2019.							
01520121 53040	HR-BenefitsTraining - Semin	336	748	322	1,500	1,500	-	-
	Safety Training: The free training we have done has been well received by DPW and School Buildings and Grounds. We have accessed all the free training we can find. We need to continue to create a culture of safety. We did receive a grant of just over \$12,000 in FY 17 for safety training in DPW and we will apply again for FY 19. If we do come under the OSHA mandate in FY 19 we will need some additional money for trainers and training supplies. We need to focus more on workplace safety/violence prevention and would need an increase to \$2000 to get a program started.							
01520121 53050	HR-Benefits-Printing Services	435	-	-	2,500	2,225	(275)	(11.00%)
	Each year during open enrollment we print information for retired employees and teachers regarding health insurance benefits and any changes. Printing includes enrollment forms, change booklets and rate sheets for retirees who are on active plans (non-medicare eligible) and medicare eligible retirees. We also print information for employee orientation including safety information.							
01520121 53073	HR-Benefits- (EAP) Program	11,638	10,500	10,513	10,500	10,500	-	-
	The EAP assists with Employees in crisis as well as training programs and Health and Wellness. We continue to lag behind other communities regarding our Health and Wellness programs. The town had more programming in the 1990's and it appears to have been eliminated in 2003. We should be doing a topic each month. We own many of our employees from the day they are hired, through the employment cycle, into retirement. The healthier we can keep them now, the less they will cost us in the future. From the Rand study "Considering the ratio of reductions in health care costs to program costs, including the fees of the program vendors and the cost of screening employees for health risks, the overall ROI was \$1.50—that is, a return of \$1.50 for every dollar that the employer invested in the program. We will continue to look at ways to keep these programs going, especially lunch time yoga, one of our longest running wellness programs.							
01520221 53010	Prof & Tech - Legal	-	5,875	-	-	-	-	-
01520221 53050	HR-Admin-Printing Services	-	300	2,005	1,500	1,500	-	-
	Business cards, department envelopes and handouts for training programs are printed from this account.							
5300	Professional & Tech Servic	67,048	89,619	27,826	75,000	70,725	(4,275)	(5.70%)
01520021 53404	HR-Per/PR-Tele-Cellular	-	-	149	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01520021 53440	HR-Per/PR-Comm-Advertisin Advertising: This line item is being utilized for recruitment. There will be an added emphasis in diversity and inclusion. We need to continue working on an image for our identity as a City, utilizing social media, updating and creating our "brand" in Facebook, Twitter and Instagram. We are also must utilize LinkedIn for branding and recruiting for higher level positions. We need to continue to have a presence as the candidate pool remains smal, unemployment is lowl and we need to attract talent.	3,281	2,715	1,926	3,500	3,500	-	-
01520121 53430	HR-Benefits-Postage Benefits forms still require original forms. We are also required to mail notices for Medicare plans when the rates increase on the calendar year as well as in the spring for the GIC open enrollment and rate changes. We also do mailings to retirees when they turn 65 and are Medicare eligible. We must continue to anticipating changes in the Affordable Care Act and perhaps additional changes to the GIC Health Insurance plans for FY 20. This will require educational information sessions for active employees and printing and mailings for retirees. We need to maintain this account in order to get the information out to our retirees, including retired teachers.	-	-	-	5,000	4,000	(1,000)	(20.00%)
01520221 53401	HR Admin-Telephone - IP Monthly telephone service - increases during open enrollment.	245	207	215	400	400	-	-
01520221 53403	HR-Admin-Tele-Long Distanc	-	-	-	100	100	-	-
01520221 53430	HR-Admin-Postage Printing and Postage Services: We utilize this line item to get open enrollment for health insurance and for Flexible spending information to school and city employees who do not have access to computers during the work day.	385	1,053	3,102	3,000	3,000	-	-
5340	Communications	3,911	3,975	5,392	12,000	11,000	(1,000)	(8.33%)
01520021 54200	HR-Per/PR-Supplies-Office	528	242	-	500	-	(500)	(100.00%)
01520021 54261	HR-Per/PR-Safety Train Splie	674	-	323	-	-	-	-
01520121 54200	HR-Benefits-Supplies - Office	120	1,530	-	-	-	-	-
01520121 54261	HR-BenefitsSplies-Safety Tra Safety Training: We anticipate Municipalities becoming covered by OSHA in FY 19. This will require additional safety trainings.The trainings we have accessed through our insurer, Travelers, has been well received by DPW and School Buildings and Grounds. We need to focus more on workplace safety/violence prevention and would need an increase to \$2000 to get a program started. If the OSHA mandate occurs in FY 19, it will require funding. We will seek another grant for FY 2019 and will continue OSHA training for DPW and School Buildings and Grounds. If we receive the grant it will allow us to expand our safety training to others.	-	825	-	1,000	2,000	1,000	100.00%
01520221 54200	HR-Admin-Supplies - Office Office Supplies: This is primarily for orientation, recruitment, safety and benefits materials, as well as day to day supplies for the department to function, such as file folders, tape, printer toner, staples and paperclips, etc.	1,821	2,890	4,100	3,000	3,000	-	-
5420	Supplies	3,143	5,487	4,422	4,500	5,000	500	11.11%
01520021 54451	HR-Per/PR Computer Access	154	2,121	-	-	-	-	-
01520121 54451	HR-BenefitsComputer Acces:	308	-	-	-	-	-	-
01520221 54451	HR-Admin-Computer Access:	-	524	-	-	-	-	-
5440	Technical Supplies	462	2,645	-	-	-	-	-
01520021 54902	HR-Per/PR-Meal-Spcial Fncti	96	1,309	-	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01520121 54902	HR-BenefitsMeals-Spcl Fncn	139	1,076	12,246	6,000	6,000	-	-
5490	Meals/Special Functions	236	2,385	12,246	6,000	6,000	-	-
01520021 57100	HR-Per/PR-Dues & Subscript	-	275	414	695	695	-	-
	Dues and Subscriptions: Our dues and subscriptions help keep us current with changes in the employment world. We belong to the Mass Municipal Personnel Association, The Society for Human Resources Management, New England Employee Benefits Council and the Northeast Human Resources Association. All provide access to information, sample policies, and trends. This also allows us to network with colleagues and get our brand out. This also includes our annual subscription for social media archive services for public records requirements and monthly costs for Twitter.							
01520021 57120	HR-Per/PR-Ed Train Seminar	549	1,135	6,029	3,000	3,000	-	-
	Consolidated object 53040 into 57120 this line item is imperative for HR staff to keep up with changes in employment law, including Family and Medical Leave Act, Americans with Disabilities Act, the Fair Labor Standards Act, the Massachusetts Pay Equity Law and the Pregnant Worker Fairness Act. In addition, Municipalities are likely to be covered by OSHA and staff will need training to stay current with OSHA laws and mandates in FY 19.							
01520021 57130	HR-Per/PR-Mileage Reimb	-	28	-	-	-	-	-
01520121 57100	HR-Benefits-Dues&Subscript	-	-	888	1,000	1,000	-	-
	Dues and Subscriptions: Our dues and subscriptions help keep us current to changes in the employment world. We subscribe to the Mass Municipal Personnel Association, The Society for Human Resources Management, New England Employee Benefits Council and the Northeast Human Resources Association. The benefits area is ever evolving and it is important to stay current in order to attract and retain our employees. In addition, we must keep our staff current in their specialty areas and bring back information about new trends including sample policies, pending legislation and best practices. This also allows us to network with colleagues and get our brand out.							
01520121 57120	HR-Benefits-Ed Train Seminar	2,187	2,678	1,589	-	-	-	-
01520121 57130	HR-Benefits-Mileage Reimb	53	-	-	-	-	-	-
01520221 57100	HR-Admin-Dues & Subscripti	845	190	-	425	425	-	-
	Dues and Subscriptions: Our dues and subscriptions help keep us current to changes in the employment world. We subscribe to the Mass Municipal Association, The Society for Human Resources Management, and International Personnel Managers Association. All provide access to information, sample policies, and trends. This also allows us to be networking with colleagues and share ideas on best practices.							
01520221 57130	HR-Admin-Mileage Reimb	56	70	150	300	300	-	-
	Mileage Reimbursement: Reimburse HR staff for travel for City business.							
5710	Professional Development	3,691	4,376	9,070	5,420	5,420	-	-
01520041 58513	Computers - Laptops	1,618	-	-	-	-	-	-
01520141 58513	Computers - Laptops	-	1,396	-	-	-	-	-
01520241 58530	Equipment	-	-	3,560	-	-	-	-
01520241 58540	Office Furnishings	-	3,854	1,400	-	-	-	-
5850	Additional Equipment	1,618	5,250	4,960	-	-	-	-
Total Operating		83,434	113,737	64,897	102,920	98,145	(4,775)	(4.64%)
Human Resources Total Department		436,771	493,518	527,868	583,883	602,871	18,988	3.25%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
HUMAN RESOURCES DIVISION								
Veterans Services Department								
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
05430011 51100	Salary & Wages - Regular	66,874	67,752	106,652	116,848	113,620	(3,228)	(2.76%)
	Salary & Wages: There is a Veterans Services Officer and the Assistant VSO are both needed to deliver services to the veterans in our community. With the addition of the full time AVSO, we are able to do more outreach and education while still maintaining coverage in the office, completing paperwork and assisting the veterans with forms and paperwork. The part time Crisis Intervention Specialist has allowed home visits to education shut in veterans, widows and their families. These services are essential to our veterans.							
5110	Salaries	66,874	67,752	106,652	116,848	113,620	(3,228)	(2.76%)
05430011 51200	Salary & Wages - Partime	17,148	16,925	-	-	-	-	-
5120	Part-time Salaries	17,148	16,925	-	-	-	-	-
05430011 51421	Merit	-	-	400	-	-	-	-
05430111 51421	Merit	-	-	-	-	1,136	1,136	100.00%
5140	Differential	-	-	400	-	1,136	1,136	100.00%
Total Personnel		84,022	84,676	107,052	116,848	114,756	(2,092)	(1.79%)
05430021 53000	Prof & Tech - Consultants	-	-	12,000	12,500	-	(12,500)	(100.00%)
05430021 53050	Printing Services	354	322	328	250	250	-	-
	Printing Services: Department envelopes, business cards and promotional materials for special events.							
5300	Professional & Tech Serv	354	322	12,328	12,750	250	(12,500)	(98.04%)
05430021 53401	Telephone - IP	84	90	67	125	125	-	-
	Telephone: Monthly telephone service							
05430021 53430	Postage	366	207	172	350	350	-	-
	Postage:							
5340	Communications	449	297	239	475	475	-	-
05430021 54200	Supplies - Office	959	249	211	550	550	-	-
	Office Supplies: Help keep the office running by covering office supplies such as paper, file folders, and note pads to keep accurate information on clients.							
5420	Supplies	959	249	211	550	550	-	-
05430021 54453	Supplies-Laser Cartridges	-	-	-	200	200	-	-
	Supplies-laser Cartridge - able to print informational flyers for outreach information for veterans events.							
5440	Technical Supplies	-	-	-	200	200	-	-
05430021 54810	Fuel Unleaded Gasoline	-	113	-	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5480	Vehicular Supplies	-	113	-	-	-	-	-
05430021 57100	Dues & Subscriptions	60	-	-	200	200	-	-
	Dues& Subscriptions: Annual subscription to Archival service for social media to remain compliant with public records laws.							
05430021 57120	Education, Training, Seminar	284	37	-	600	600	-	-
	Training Costs: The Veterans Services Officer and the Assistant VSO are required to attend certain trainings annually to remain certified.							
05430021 57130	Mileage Reimbursements	264	324	373	250	250	-	-
	Mileage Reimbursements: Reimburse VSO or Assistant for travel to outreach events or home visits for home bound/facility bound veterans.							
5710	Professional Development	608	361	373	1,050	1,050	-	-
05430121 57700	Veterans Benefits	418,240	379,761	381,868	451,275	463,775	12,500	2.77%
	Benefit Costs: Include the Ch. 115 benefits, health care, burial expenses, reintegration and reimbursements. This money is essential to help our veterans and meet their needs under Ch. 115.							
5770	Unclassified/Veterans Bene	418,240	379,761	381,868	451,275	463,775	12,500	2.77%
Total Operating		420,610	381,103	395,019	466,300	466,300	-	-
Veterans ServicesTotal Department		504,633	465,780	502,071	583,148	581,056	(2,092)	(0.36%)

COMMUNITY & ECONOMIC DEVELOPMENT DIVIS
Community & Economic Development Departmen

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
01720011 51100	Salary & Wages - Regular	296,369	335,932	361,844	356,513	377,701	21,188	5.94%
	Assumption: Stable Staffing Levels							
5110	Salaries	296,369	335,932	361,844	356,513	377,701	21,188	5.94%
01720011 51490	Division Head Merit	-	-	-	-	8,473	8,473	100.00%
5140	Differential	-	-	-	-	8,473	8,473	100.00%
Total Personnel		296,369	335,932	361,844	356,513	386,174	29,661	8.32%
01720021 52750	Rent	-	280	-	-	-	-	-
01720321 52750 ED00	Rent	-	500	-	100	-	(100)	(100.00%)
01720421 52750	Rent	360	-	-	-	-	-	-
5270	Rentals & Leases	360	780	-	100	-	(100)	(100.00%)
01720021 53000	Prof & Tech - Consultants	3,989	15,100	15,717	32,619	27,000	(5,619)	(17.23%)
01720021 53050	Printing Services	806	647	893	1,300	1,200	(100)	(7.69%)
01720321 53000 ED00	P&T-Consult Hist Comsion Pl	16,000	7,474	15,046	19,682	15,500	(4,182)	(21.25%)
01720321 53000 ED00	P&T-Consult-Hist District Prjt	6,300	11,824	15,768	19,700	15,500	(4,200)	(21.32%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Contracted staff & programming supporting HDC							
01720321 53050 ED00	Printing Services	-	-	-	48	-	(48)	(100.00%)
01720321 53050 ED00	Printing Services	-	74	47	300	-	(300)	(100.00%)
01720421 53000	Prof & Tech - Consultants	99,125	4,896	-	-	-	-	-
	If funded - EDIC budget will be appropriated in a sepearte article Request is for \$95k 1% reduction request is \$90k							
01720421 53050	Printing Services	1,544	-	-	-	-	-	-
5300	Professional & Tech Servic	127,763	40,015	47,471	73,649	59,200	(14,449)	(19.62%)
01720021 53401	Telephone - IP	180	177	202	180	180	-	-
01720021 53402	Telephone - Local	-	-	-	100	100	-	-
01720021 53430	Postage	409	183	190	750	750	-	-
	For mailers, usu. Around events							
01720021 53440	Communications - Advertising	501	5,091	771	1,000	1,000	-	-
01720321 53440 ED00	Communications - Advertising	-	-	43	20	-	(20)	(100.00%)
5340	Communications	1,090	5,451	1,206	2,050	2,030	(20)	(0.98%)
01720021 54200	Supplies - Office	1,988	1,412	1,160	2,000	2,000	-	-
01720321 54200 ED00	Supplies - Office	-	142	939	-	-	-	-
01720321 54200 ED00	Supplies - Office	-	-	62	-	-	-	-
01720321 54250 ED00	Supplies - Materials	4,164	-	-	-	-	-	-
01720421 54200	Supplies - Office	400	-	-	-	-	-	-
5420	Supplies	6,552	1,554	2,161	2,000	2,000	-	-
01720021 54450	Supplies - Computer Supplies	-	-	-	500	500	-	-
01720021 54451	Supplies - Computer Access	154	197	142	-	-	-	-
01720321 54451 ED00	Supplies - Computer Access	-	-	812	-	-	-	-
01720321 54451 ED00	Supplies - Computer Access	-	-	1,215	-	-	-	-
5440	Technical Supplies	154	197	2,169	500	500	-	-
01720021 54902	Meals - Special Functions	1,052	2,331	1,518	2,200	2,200	-	-
01720321 54902	Meals - Special Functions	543	-	-	-	-	-	-
01720321 54902 ED00	Meals - Special Functions	-	598	680	-	-	-	-
01720421 54902	Meals - Special Functions	3,542	-	-	-	-	-	-
5490	Meals/Special Functions	5,136	2,930	2,198	2,200	2,200	-	-
01720021 57100	Dues & Subscriptions	915	5,236	7,363	3,320	3,000	(320)	(9.64%)
01720021 57120	Education, Training, Seminar	840	1,139	1,200	2,180	2,500	320	14.68%
01720021 57130	Mileage Reimbursements	765	475	231	1,100	1,100	-	-
01720021 57140	Travel	264	469	450	1,825	1,825	-	-
01720321 57120 ED00	Education, Training, Seminar	-	-	20	150	-	(150)	(100.00%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01720321 57120 ED00	Education, Training, Seminar	-	-	20	-	-	-	-
01720421 57100	Dues & Subscriptions	5,536	-	-	-	-	-	-
	Fund request of \$13,400 will be in a seperate article if funded							
01720421 57120	Education, Training, Seminar	962	-	-	-	-	-	-
	Request of \$3,400 will be part of seperate article if funded							
5710	Professional Development	9,282	7,320	9,284	8,575	8,425	(150)	(1.75%)
01720021 57810	CDBG Grant Reimbursement	-	-	103	-	-	-	-
5780	Refunds/Reimbursements	-	-	103	-	-	-	-
01720041 58513	Computers - Laptops	-	1,412	-	-	-	-	-
01720441 58517	Computers - Software Purchase	256	-	-	-	-	-	-
5850	Additional Equipment	256	1,412	-	-	-	-	-
Total Operating		150,594	59,659	64,592	89,074	74,355	(14,719)	(16.52%)
Community & Economic Development Total		446,962	395,591	426,436	445,587	460,529	14,942	3.35%

**COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Zoning Board of Appeals**

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
01730011 51100	Salary & Wages - Regular	71,985	66,585	75,250	82,029	84,806	2,777	3.39%
	Salary budget based on Human Resources salary schedule and contracts.							
5110	Salaries	71,985	66,585	75,250	82,029	84,806	2,777	3.39%
01730011 51300	Overtime - Straight Rate	-	-	-	1,300	1,300	-	-
01730011 51301	Overtime - Time & 1/2	-	-	-	1,000	1,000	-	-
5130	Overtime	-	-	-	2,300	2,300	-	-
01730011 51421	Merit	-	-	-	-	461	461	100.00%
5140	Differential	-	-	-	-	461	461	100.00%
Total Personnel		71,985	66,585	75,250	84,329	87,567	3,238	3.84%
01730021 53000	Prof & Tech - Consultants	-	-	1,645	-	-	-	-
01730021 53050	Printing Services	317	85	48	-	100	100	100.00%
	It is projected that zba staff will need to order new business cards to reflect updates including the possibility of office relocation and a new city logo.							
5300	Professional & Tech Services	317	85	1,693	-	100	100	100.00%
01730021 53401	Telephone - IP	19	19	21	200	200	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Telephone budget allocates monies for monthly invoices recieved from long distance callers.							
01730021 53430	Postage	1,928	1,903	3,045	3,000	3,000	-	-
01730021 53440	Communications - Advertising	6,441	4,293	2,506	6,000	6,000	-	-
5340	Communications	8,389	6,216	5,572	9,200	9,200	-	-
01730021 54200	Supplies - Office	2,176	710	2,352	1,200	750	(450)	(37.50%)
5420	Supplies	2,176	710	2,352	1,200	750	(450)	(37.50%)
01730021 54451	Supplies - Computer Accessory	474	152	425	500	500	-	-
5440	Technical Supplies	474	152	425	500	500	-	-
01730021 57120	Education, Training, Seminar	390	569	580	600	1,000	400	66.67%
5710	Professional Development	390	569	580	600	1,000	400	66.67%
01730041 58513	Computers - Laptops	-	-	1,288	12,755	-	(12,755)	(100.00%)
01730041 58540	Office Furnishings	-	4,454	-	-	-	-	-
5850	Additional Equipment	-	4,454	1,288	12,755	-	(12,755)	(100.00%)
Total Operating		11,745	12,185	11,910	24,255	11,550	(12,705)	(52.38%)
Zoning Board of Appeals Total Department		83,730	78,770	87,160	108,584	99,117	(9,467)	(8.72%)

**POLICE DIVISION
Police Department**

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
02100011 51100	PD Salary & Wages-Regular	8,914,681	8,979,993	8,791,532	9,226,948	9,607,263	380,315	4.12%
	This is straight salary for the budgeted officers and civilians employed by the Police Dept. There are 105 budgeted Patrolmen, 12 Lieutenants, 14 Sergeants, 3 Deputy Chiefs, 1 Chief, 19 full time non-sworn/civilian employees. Most of this is contractually determined.							
5110	Salaries	8,914,681	8,979,993	8,791,532	9,226,948	9,607,263	380,315	4.12%
02100011 51200	PD Salary & Wages - Parttime	21,546	36,177	43,998	23,577	18,444	(5,133)	(21.77%)
	Salary line for part-time employees. This is 1 half time civilian in the business office, recently a 2nd part time person in records was moved to a full time position.							
02110011 51200	PD/CG Salary & Wages - Part-time	122,993	112,127	106,749	123,434	144,248	20,814	16.86%
	Salary line for crossing guards, contractually determined. There are 17 spots for crossing guards, 4 are vacancies.							
5120	Part-time Salaries	144,539	148,304	150,747	147,011	162,692	15,681	10.67%
02100011 51300	PD Overtime - Straight Rate	3,363	3,578	2,587	-	-	-	-
02100011 51301	PD Overtime - Time & 1/2	712,919	741,945	781,502	520,000	650,102	130,102	25.02%
	This is overtime salary. A 3yr average shows an average of 745K. The level service request of 835K takes into account the 5+% new							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	contractual increase as well as an additional amount for the coming year. The new city activities have added a distinct increase in overtime needs. Inauguration, meetings and parades add an additional overtime burden for the department. This year is also a World Cup year which has additional staffing needs. Being a young department adds to overtime as there is a lot of training necessary. This line also covers all vacation time and time owed absences.							
	The 1% reduction budget takes 100K off the 3yr average. This will cause a staffing issue as each shift needs to be adequately staffed.							
02100011 51302	PD Overtime - Double Time	-	162	11,591	-	-	-	-
02100011 51311	PD Overtime-Court-Detective	225,344	181,738	164,658	200,000	200,000	-	-
	This is overtime specifically for when officers either go to court to testify or prepare for court cases. This has held stable for several years.							
02100011 51320	Overtime - Special Detail	-	-	113,160	-	-	-	-
5130	Overtime	941,626	927,423	1,073,497	720,000	850,102	130,102	18.07%
02100011 51402	PD Diff-Specialist	71,214	83,848	78,167	84,000	63,000	(21,000)	(25.00%)
	Contractually obligated. Officers receive a weekly stipend if they are a "Specialist". These are specified positions like 'Prints and Photos' and Detective. The amount budgeted for FY19 was reduced from \$84,000 to \$66,500 because several officers are no longer eligible to receive the annual specialist stipend of \$3,500. There are 17 positions contractually determined as Specialist, occasionally there is overlap due to out-going Specialist training in in-coming one.							
02100011 51403	PD Diff-Hazardous Duty	82,579	-	-	-	-	-	-
02100011 51404	PD Diff-Prints & Photos	33,628	-	-	-	-	-	-
02100011 51405	PD Diff-PublicSafety Apparatu	500	500	-	500	500	-	-
	Contractual payment to mechanic.							
02100011 51407	PD Accreditation Stipend	16,826	50	-	-	-	-	-
02100011 51410	PD Diff-Educational	1,155,436	1,182,666	1,147,166	1,280,935	1,184,362	(96,573)	(7.54%)
	There was a state program that incentivized education for police officers. It had been a percent of salary and funded by the government. Eventually that transitioned into being paid for by the City, as the program became unfunded. It is contractually determined. New officers still receive an incentive, but it has gone to a flat amount rather than percentage of salary. As older patrol officers retire this number will become lower as the flat amount is much smaller than the original percentage rates.							
	This is a place that some money may be removed for the 1% reduction with minimal impact overall budget.							
02100011 51420	PD Longevity	6,017	700	1,500	4,550	2,850	(1,700)	(37.36%)
	Civilians, dispatchers and mechanic have longevity contractually determined. As the department gets younger, fewer people will be eligible for this stipend. This number has been reducing in the last few years.							
02100011 51430	PD Diff-Weekend	81,950	62,152	59,205	106,000	105,000	(1,000)	(0.94%)
	Contractually obligated. Officers receive an extra \$2/hr for hours worked on a weekend day.							
02100011 51431	PD Diff-Holiday	292,518	251,143	229,443	448,902	443,583	(5,319)	(1.18%)
	Officers are paid separately for Holidays. They work on a rotating schedule and work on holidays. They are paid the standard 11 holidays that civilians are paid. They are paid twice a year. 5 days in July and 6 days in December. Contractual obligation.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02100011 51433	Can also be cashed in for Time Owed which comes out of overtime budget. PD Shift Differential	213,140	225,477	220,224	325,265	364,315	39,050	12.01%
02100011 51451	Patrol officers who work the evening and night shifts are paid an 8% surcharge. This is contractually determined. PD Contractal Stipends	4,100	11,960	11,130	23,100	32,700	9,600	41.56%
02100011 51490	Contractual obligated stipends. Mechanic - On Call, Dispatchers - CJIS trainer certified, Mechanic - Education licenses. PD Division Head Merit	-	-	-	-	20,884	20,884	100.00%
02110011 51420	Up to 3% increase for Deputy Chiefs, and Assistant to Chief. Previously had been allotted in salary line, this year breaking out for PD/CG Longevity	4,950	2,950	2,450	-	1,750	1,750	100.00%
02110011 51434	Contractually determined longevity payments. PD/CG Add'l Tour	4,529	3,671	3,639	5,000	5,000	-	-
02110011 51440	For "extra tours", when a guard is sick or otherwise out, the position must be covered by another guard and those costs are here. PD/CG Sick Leave Incentive	3,505	1,750	-	2,000	2,000	-	-
5140	A stipend is paid to crossing guards who do not use any sick time in the year. Contractually determined. Differential	1,970,892	1,826,868	1,752,924	2,280,252	2,225,944	(54,308)	(2.38%)
02100011 51502	Unused Vacation	32,944	22,158	20,547	27,000	37,000	10,000	37.04%
02100011 51702	This pays out unused vacation time when officers retire. This is likely to be exhausted quickly as there are many officers likely retiring in the next 24 months. PD 1156 & 1164 Pension Con	1,967	2,240	3,859	1,700	3,500	1,800	105.88%
02100011 51901	For Mechanic, contractual obligation PD Clothing/Uniform Allowanc	15,720	28,191	44,358	45,000	20,000	(25,000)	(55.56%)
02100011 51920	Uniform allowance for current officers. Mostly this is for uniforms damaged in the line of duty. Other uses are for bullet proof vests for auxiliary officers and Honor Guard uniforms. Reduction here means uniforms may not be replaced in a timely manner, or when safety dictates. PD Tool Reimbursement	210	290	350	250	350	100	40.00%
02100011 51961	For Mechanic. Contract obligation. PD Recertification Reimburse	-	197	50	800	800	-	-
02100311 51901	For Mechanic, contractual obligation. PDRct Clothing/Uniform Allo	11,987	2,302	33,386	61,000	51,000	(10,000)	(16.39%)
02110011 51901	Uniform allowance to equip new recruits. This is meant to fill all open currently vacant spots and expected vacancies due to retirement/separation. Calculated to be ~13K to fully educate and equip a new recruit, this amount is divided amongst these line items. PD/CG Clothing Uniform Allo	6,362	8,696	6,191	8,050	8,900	850	10.56%
02110011 51961	Uniform allowance for crossing guards. Contractually determined PD/CG Recert Reimburse	1,875	125	-	3,400	4,250	850	25.00%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Crossing guards must be recertified in CPR each year.							
5150	Other Personnel Services	71,066	64,199	108,740	147,200	125,800	(21,400)	(14.54%)
Total Personnel		12,042,803	11,946,786	11,877,440	12,521,411	12,971,801	450,390	3.60%
02100021 52110	PD Electricity - Delivery	-	-	(56)	-	600	600	100.00%
	Electric charges. Most charges have been moved to DPW. There are small monthly charges may remain.							
02100021 52111	PD Electricity - Supply	-	-	(25)	-	499	499	100.00%
	Electric charges. Most electricity charges have been moved to DPW budget. Small incidental charges may remain.							
02100421 52110	PDTfc Electricity - Delivery	18,218	17,190	22,169	4,093	-	(4,093)	(100.00%)
	Most transferred to DPW, but need a small amount for incidental charges.							
02100421 52111	PDTfc Electricity - Supply	18,863	15,509	17,246	3,990	-	(3,990)	(100.00%)
	Mostly transferred to DPW (street lights/traffic lights), but some costs still continue. Electricity to Substations for example.							
5210	Energy	37,081	32,699	39,334	8,083	1,099	(6,984)	(86.40%)
02100021 52420	PD Maint - Equipment	17,096	14,452	29,290	28,560	28,560	-	-
	Servicing of broken locks, jail cell doors and gym equipment. Also covers service contracts and maintenance agreements for equipment, like the records room shelving system.							
02100021 52421	PD Maint - Radios	3,981	3,746	5,258	8,265	5,500	(2,765)	(33.45%)
	Radio repairs. Local company (Voorhees) services all radio issues. 3yr average used.							
02100021 52430	PD Maint - Telephone	-	-	-	1,500	-	(1,500)	(100.00%)
02100021 52450	PD Maint - Vehicle	1,354	-	4,786	-	-	-	-
02100021 52471	PD Maint- Software	5,075	12,531	46,409	6,000	45,000	39,000	650.00%
	These are the software service contracts. 2017 was over 45K, and 2018 is trending higher. Some of the software purchases are: SmartForce - 20K/year, required by City Tritech - 8K/year, CrimeView Keystone - 5-7K/year Records Management System, all calls and reports are stored in this system Cellebrite - 3700/year OnDuty - 2000/year Attendance/Scheduling software CITech - 2500/year, IAPro New Servers for some of these software packages							
02100121 52420	PDFlt Maint-Equipment	2,111	3,862	5,772	1,000	4,000	3,000	300.00%
	3yr average for Fuel Tank inspection, Fire Extinguisher inspection/maintenance.							
02100121 52421	PDFlt Maint-Radios	-	-	-	1,500	500	(1,000)	(66.67%)
	Repairs for radios in cruisers.							
02100121 52450	PDFlt Maint-Vehicle	15,051	15,605	18,205	45,257	45,257	-	-
	Costs associated with maintaining the fleet including car washes, tows, inspections, tire recycling, oil services.							
02100121 52471	PDFlt Maint-Software	-	1,698	1,894	1,500	1,500	-	-
	Subscription based software for maintenance/servicing cruisers							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02100221 52420	PDTch Maint - Equipment	-	605	-	-	-	-	-
02100221 52421	PDTch Maint - Radios	6,123	3,793	-	-	-	-	-
5240	Repairs & Maintenance	50,791	56,291	111,613	93,582	130,317	36,735	39.25%
02100021 52700	PD Rental - Equipment	408	408	408	1,500	500	(1,000)	(66.67%)
	Annual service contract with Smith and Wesson for Identikit Night Vision unit							
02100021 52710	PD Copier Leases	1,935	2,000	608	4,000	4,000	-	-
	Moved to Facilities budget. Have had charges here in previous years, but not in last 12-15months.							
5270	Rentals & Leases	2,343	2,408	1,016	5,500	4,500	(1,000)	(18.18%)
02100021 53000	PD Prof & Tech - Consultants	53,528	295,704	253,297	129,500	174,562	45,062	34.80%
	This is for external consultants. Many different consultants are used for many reasons. 3yr average is 200K, but 2017 was over 250K, and 2018 is trending to at least 250K as well. Some consultants, services and costs are: JSI - Grant writers - up to 50K/year Advocates - Jail Diversion counselors - up to 50K/year Dr Sweet - Psychologist, for department organization - 10-15K/year DataShred - Shredding of confidential material - 10K Multiple lawyers - 3rd party internal investigations - 2017 175K/year Multiple vendors - background services for hiring/credit checks - 2k/year							
02100021 53006	PD Prof & Tech - Interpreters	30	100	-	-	-	-	-
02100021 53050	PD Printing Services	4,595	5,893	12,601	-	5,000	5,000	100.00%
	Printing services for Parking tickets, By-Law violation notices, Detail slips, Accident forms							
02100021 53051	PD Photo Processing	422	-	-	-	-	-	-
02100021 53070	PD Medical Costs Employees	188,033	87,855	185,383	445,000	185,833	(259,167)	(58.24%)
	This is to pay for "Injured On Duty" medical costs. We are self-insured for Workers Comp accidents. Estimate was using last full year of data (2017). 2018 has already exceeded entire 2017 by April 1. Anticipate finishing 2018 well over 250K, possibly reaching 300K.							
02100221 53050	PDTch Printing Services	2,876	4,749	-	-	4,000	4,000	100.00%
	Printing services associated with Prints and Photos							
02100221 53051	PDTch Photo Processing	1,760	1,556	1,645	8,500	2,000	(6,500)	(76.47%)
	Printing needs for Prints and Photos. ID Card printer and evidence printers.							
02100321 53000	PDRct Prof & Tech-Consultar	9,509	12,111	11,881	55,000	47,070	(7,930)	(14.42%)
	External consultants who deal specifically with new recruits. This is for background checks and other evaluations. This is meant to fill all open currently vacant spots and expected vacancies due to retirement/separation.							
5300	Professional & Tech Servic	260,752	407,969	464,807	638,000	418,465	(219,535)	(34.41%)
02100021 53401	PD Telephone - IP	9,282	12,182	11,674	21,550	12,000	(9,550)	(44.32%)
	Telephone costs from Verizon. Copper wires, not cell phones							
02100021 53403	PD Telephone - Long Distanc	29	41	38	475	200	(275)	(57.89%)

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
02100021 53404	Long distance cost from AT&T, not cell phones							
02100021 53404	PD Telephone - Cellular	31,995	43,477	66,459	26,000	70,000	44,000	169.23%
	Cell phones, each year more cell phones are added to the plan. There are ~45 lines associated with this account, 42 cell phones, 4-5 air cards for the supervisors cruisers.							
02100021 53420	PD Radio System Charges	2,646	-	-	6,500	-	(6,500)	(100.00%)
02100021 53430	PD Postage	2,555	2,960	3,104	4,000	3,000	(1,000)	(25.00%)
	Standard postal charges and FedEx charges. Used 3yr average.							
5340	Communications	46,507	58,660	81,275	58,525	85,200	26,675	45.58%
02100021 54200	PD Supplies - Office	18,982	22,639	23,059	28,500	25,000	(3,500)	(12.28%)
	Office supplies, including ink/toner, chairs, all office needs. Used 3yr average.							
02100021 54240	PD Supplies - Buildings	-	-	8,686	-	-	-	-
02100021 54250	PD Supplies - Materials	5,374	422	10,528	20,000	6,000	(14,000)	(70.00%)
	Supplies, including jail/prisoner blankets, ammunition, and equipment for training. Additionally 11K was used from LETF both in 2017 and 2018 to supplement this category.							
02100021 54251	PD Supplies - Laundry/Clean	13,266	15,160	13,450	15,000	15,000	-	-
	Primarily for cleaning jail/prisoner blankets.							
02100021 54260	PD Supplies - Medical	8,387	17,835	7,751	6,000	6,000	-	-
	Gloves and AED pads. Used 3yr average.							
02100221 54200	PDTch Supplies - Office	5,003	4,282	6,648	1,500	5,500	4,000	266.67%
	Office supplies for Prints and Photos, 3yr average							
5420	Supplies	51,012	60,338	70,121	71,000	57,500	(13,500)	(19.01%)
02100021 54450	PD Supplies - ComputerSupp	10,029	12,761	9,570	5,000	10,700	5,700	114.00%
	Computer equipment including tablets, fingerprint scanner, cisco phones, evidence printer. Used 3yr average.							
02100021 54451	PD Supplies-ComputerAcces	-	-	1,526	-	1,200	1,200	100.00%
	External drives and camera equipment							
02100221 54450	PDTch Supplies-ComputerSu	-	694	3,225	-	-	-	-
5440	Technical Supplies	10,029	13,455	14,321	5,000	11,900	6,900	138.00%
02100021 54800	PD Supplies - Vehicular	3,268	-	4,376	-	2,500	2,500	100.00%
	Supplies for cruisers. Examples are: rotors, fans, cap assemblies, nuts and bolts.							
02100021 54810	PD Fuel Unleaded Gasoline	157	213	69	-	-	-	-
02100021 54811	Fuel Diesel	12,000	-	-	-	-	-	-
02100121 54800	PDFlt Supplies-Vehicular	46,086	61,129	57,051	65,000	65,000	-	-
	Supplies such as tires, mufflers, antennae, lights, push-bars.							
02100121 54810	PDFlt Fuel Unleaded Gas	190,993	165,541	132,164	250,000	250,000	-	-
	This is the gas for the fleet vehicles. Estimated at 65K gal at 4\$/gal in case of return to higher costs.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02100121 54821	PDFlt Supply-Vehicle Oil&Gre	1,236	1,413	1,982	3,000	3,000	-	-
	Oil and Grease for cruisers							
5480	Vehicular Supplies	253,740	228,296	195,642	318,000	320,500	2,500	0.79%
02100021 54901	PD Meals - Prisoners	-	-	-	400	400	-	-
	This is paid for by the prison typically but we budget a small amount in case of emergency or special requirements.							
02100021 54902	PD Meals - Special Functions	2,173	3,575	3,315	4,000	4,000	-	-
	Estimate based on previous years. Coffee, bagels, pizza and drinks are occasionally provided for meetings, guests, retirement events.							
5490	Meals/Special Functions	2,173	3,575	3,315	4,400	4,400	-	-
02100021 57100	PD Dues & Subscriptions	21,544	23,380	21,456	20,000	20,000	-	-
	Subscriptions to professional organizations. Examples are:							
	IACP, PERF, SMIP, Rotary, Mass Major City Chiefs, MACA, IACA, Law publications.							
02100021 57120	PD Education,Train,Seminars	44,932	62,179	69,799	95,000	63,127	(31,873)	(33.55%)
	Training, classes, seminars, training books/materials							
02100021 57130	PD Mileage Reimbursements	1,915	2,777	1,494	2,000	2,100	100	5.00%
	3yr average of mileage reimbursements							
02100021 57140	PD Travel	1,169	5,488	4,612	1,500	6,500	5,000	333.33%
	Travel primarily to training. 3yr average including current 20180401							
02100321 57120	PDRct Education,Train,Semir	59,384	23,040	18,000	77,000	67,000	(10,000)	(12.99%)
	Cost to train new recruits, cost of academy. This is meant to fill all open currently vacant spots and expected vacancies due to retirement/separation.							
5710	Professional Development	128,943	116,864	115,362	195,500	158,727	(36,773)	(18.81%)
02100021 57973	Grant Close Out Old Account	-	-	54,147	-	-	-	-
5790	Pending	-	-	54,147	-	-	-	-
02100041 58511	PD SC-Computers - Persona	-	1,600	6,694	-	3,000	3,000	100.00%
	3yr average. Other computer equipment is in supplies.							
02100041 58512	PD SC-Computers - Monitors	-	858	315	-	1,000	1,000	100.00%
	3yr average. Other computer purchases are put in supplies.							
02100041 58513	PD SC-Computers - Laptops	-	1,242	1,827	-	2,000	2,000	100.00%
	2yr average, other computer purchases have been put in supplies.							
02100041 58521	PD SC-Crusiers	97,692	-	-	-	-	-	-
02100041 58530	PD-SC-Equip-Monitoring Sys	26,529	57,079	67,304	100,000	38,000	(62,000)	(62.00%)
	Tasers and warranties 15-20K estimated, update/renovate records retention system ~25K, new evidence tracking software sytem, estimated at 20-25K.							
	Used 3yr average included current 20180401							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02100041 58540	PD-SC-Office Furnishings 3yr average, if necessary to refurnish office space.	4,730	-	3,124	-	1,000	1,000	100.00%
02100141 58521	PDFlt SC-Crusiers This is for the purchase of new cruisers. There are ~75 vehicles in fleet. Many are undercover vehicles, which are bought using LETF money, but marked vehicles are purchased through the general fund. There are 25-30 marked vehicles. They are planned to be replaced every 3 years. Each year 5 are authorized though that does not keep up with the aging fleet replacement rate.	101,544	281,473	264,332	184,000	184,000	-	-
5850	Additional Equipment	230,495	342,252	343,595	284,000	229,000	(55,000)	(19.37%)
Total Operating		1,073,865	1,322,805	1,494,548	1,681,590	1,421,608	(259,982)	(15.46%)
Police Total Department		13,116,669	13,269,591	13,371,988	14,203,001	14,393,409	190,408	1.34%

POLICE DIVISION

Framingham Emergency Management Agency

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
02910011 51200	FREMA Salary & Wages - Pa Tier 2 reporting and submissions. All companies with hazardous material need to report it to the City each year. This is collated and submitted to the State. The person at Fire who does this for the City receives this money as a stipend for her work.	1,000	-	-	1,000	-	(1,000)	(100.00%)
5120	Part-time Salaries	1,000	-	-	1,000	-	(1,000)	(100.00%)
02910011 51901	FREMA Clothing/Uniform Allc Strike Team uniforms, and equipment for auxiliary police officers.	621	7,652	365	3,000	3,000	-	-
5150	Other Personnel Services	621	7,652	365	3,000	3,000	-	-
Total Personnel		1,621	7,652	365	4,000	3,000	(1,000)	(25.00%)
02910121 53000	FREMATrn Prof&Tech-Const Smart911, Lyme software consultants.	-	16,291	16,291	9,000	8,500	(500)	(5.56%)
5300	Professional & Tech Serv	-	16,291	16,291	9,000	8,500	(500)	(5.56%)
02910021 53401	FREMA Telephone - IP Costs for phone	4	4	3	1,500	10	(1,490)	(99.33%)
02910021 53404	Telephone - Cellular Cell phone for Emergency Management dept	1,504	1,391	171	2,300	300	(2,000)	(86.96%)
02910021 53450	FREMA Internet Service	-	-	-	1,500	-	(1,500)	(100.00%)
5340	Communications	1,507	1,395	174	5,300	310	(4,990)	(94.15%)
02910021 54200	FREMA Supplies - Office Any supplies needed to run the EOC.	1,386	1,574	-	7,000	1,000	(6,000)	(85.71%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02910021 54250	FREMA Supplies - Materials	-	-	2,980	-	3,000	3,000	100.00%
5420	Supplies	1,386	1,574	2,980	7,000	4,000	(3,000)	(42.86%)
02910021 54902	FREMA Meals-Special Functi	143	-	1,406	1,000	1,500	500	50.00%
	Food for officers staffing EOC during emergencies and storms							
5490	Meals/Special Functions	143	-	1,406	1,000	1,500	500	50.00%
02910021 57120	FREMA Education,Train,Sem	-	1,600	-	-	-	-	-
02910121 57100	FREMATrn Dues&Subscriptic	150	-	-	600	600	-	-
02910121 57120	FREMATrn Eductn,Train,Ser	2,355	-	-	3,000	3,000	-	-
	Training for auxiliary police. This year is a defensive driving course.							
5710	Professional Development	2,505	1,600	-	3,600	3,600	-	-
02910041 58511	FREMA SC-Computers-Persc	952	-	-	-	-	-	-
02910041 58530	FREMA SC-Equipment	57,000	67,710	64,028	66,000	66,000	-	-
	Emergency Management - small cap equipment. Any equipment that might be necessary for the Emergency Management department.							
	Blackboard - 32K, moving away from this system							
	Rave Mobile - 16K							
	Smart911 - 22K							
	Physical upgrade to Towers or facilities							
5850	Additional Equipment	57,952	67,710	64,028	66,000	66,000	-	-
Total Operating		63,494	88,570	84,879	91,900	83,910	(7,990)	(8.69%)
Framingham Emergency Management Total		65,115	96,222	85,244	95,900	86,910	(8,990)	(9.37%)

**POLICE DIVISION
Animal Control**

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
02920011 51100	AnCtl Salary & Wages-Regul	118,986	120,587	123,702	126,944	130,776	3,832	3.02%
	Salary line for Animal Control, 2 full time employees							
5110	Salaries	118,986	120,587	123,702	126,944	130,776	3,832	3.02%
02920011 51200	AnCtl Salary & Wages-Partir	20,662	20,939	10,909	21,612	19,003	(2,609)	(12.07%)
	Part-time salary for Animal Control, 1 part-time employee							
5120	Part-time Salaries	20,662	20,939	10,909	21,612	19,003	(2,609)	(12.07%)
02920011 51300	AnCtl Overtime-Straight Rate	348	59	-	-	-	-	-
02920011 51301	AnCtl Overtime-Time & 1/2	663	529	-	1,350	1,350	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Overtime for animal control							
5130	Overtime	1,011	588	-	1,350	1,350	-	-
02920011 51420	AnCtl Longevity	550	800	650	650	700	50	7.69%
	Longevity payments contractually determined.							
02920011 51421	AnCtl Merit	-	-	-	-	1,498	1,498	100.00%
5140	Differential	550	800	650	650	2,198	1,548	238.15%
02920011 51901	AnCtl Clothing/Uniform Allow	-	-	1,114	1,500	1,500	-	-
	Uniform allowance, usually for clothing damaging in line of duty.							
5150	Other Personnel Services	-	-	1,114	1,500	1,500	-	-
Total Personnel		141,210	142,913	136,376	152,056	154,827	2,771	1.82%
02920021 52130	AnCtl Natural Gas	-	-	-	5,092	-	(5,092)	(100.00%)
	Items in this category are for running the kennel for Animal Control							
02920121 52110	AnCtl Fac-Electric-Delivery	1,415	978	705	4,562	4,698	136	2.98%
	Electricity for kennel							
02920121 52111	AnCtl Fac-Electric-Supply	1,196	755	608	3,395	3,497	102	3.00%
	Electricity for kennel							
02920121 52130	AnCtl Fac-Natural Gas	2,357	1,309	1,351	-	5,245	5,245	100.00%
	Natural gas for kennel							
5210	Energy	4,968	3,042	2,664	13,049	13,440	391	3.00%
02920021 52400	AnCtl Maint-Building&Ground	780	650	1,353	500	500	-	-
	Pest extermination at kennel							
02920021 52450	AnCtl Maint-Vehicle	-	-	194	1,000	1,000	-	-
02920121 52400	AnCtl Fac-Maint-Building&Gr	1,001	210	-	2,000	1,600	(400)	(20.00%)
	Any incidental maintenance needs for kennel.							
5240	Repairs & Maintenance	1,781	860	1,547	3,500	3,100	(400)	(11.43%)
02920021 53060	AnCtl Veterinary Services	-	-	1,779	-	-	-	-
	Vet services, occasionally destroying animals. If an animal is found injured and no owner can be found the animal must still be treated. Flea treatments.							
02920221 53060	AnCtl Vet-Veterinary Service	2,983	40	-	3,000	4,025	1,025	34.17%
	Vet services to prep animals for rabies testing.							
02920221 53063	AnCtl Vet-Rabies Testing	-	-	-	2,000	2,000	-	-
	Actual testing for rabies, and rabies clinics for public							
5300	Professional & Tech Servic	2,983	40	1,779	5,000	6,025	1,025	20.50%
02920021 53401	AnCtl Telephone - IP	260	257	255	500	500	-	-
	Telephone service, not cell phone							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02920021 53404	Telephone - Cellular Cell phones for animal control officers.	-	-	-	700	600	(100)	(14.29%)
02920021 53420	AnCtl Radio System Charges Radio equipment is typically repaired from 210 budget.	-	-	-	100	100	-	-
02920021 53430	AnCtl Postage Usually paid through 210 budget	-	-	-	100	100	-	-
5340	Communications	260	257	255	1,400	1,300	(100)	(7.14%)
02920021 54200	AnCtl Supplies - Office Supplies for kennel and animal control.	1,264	-	-	825	825	-	-
02920021 54250	AnCtl Supplies - Materials	900	455	-	-	-	-	-
02920121 54250	AnCtl Fac-Supplies-Materials	340	271	769	-	-	-	-
5420	Supplies	2,504	725	769	825	825	-	-
02920021 54810	AnCtl Fuel Unleaded Gas Purchased through DPW, and charged back to Animal Control	3,606	2,905	1,831	5,000	5,000	-	-
5480	Vehicular Supplies	3,606	2,905	1,831	5,000	5,000	-	-
02920021 57100	AnCtl Dues & Subscriptions	-	-	100	-	-	-	-
02920021 57120	AnCtl Education, Train, Semin. Any training needed	-	-	544	-	-	-	-
02920221 57120	AnCtl Vet-Educ, Train, Semina	-	125	-	500	500	-	-
5710	Professional Development	-	125	644	500	500	-	-
Total Operating		16,102	7,955	9,490	29,274	30,190	916	3.13%
Animal Control Total Department		157,312	150,868	145,866	181,330	185,017	3,687	2.03%

**FIRE DIVISION
Fire Department**

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
02203011 51100	FAdm Salary & Wages-Regu FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is for regular wages of personnel assigned to Fire Admin. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance,	442,698	412,209	560,745	685,334	739,539	54,205	7.91%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02201111 51100	are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant. St#1 Salary & Wages-Regula	1,707,887	1,958,488	1,983,354	1,967,985	2,336,505	368,520	18.73%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02202111 51100	This line item is for regular wages of personnel assigned to Station 1. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1. St#2 Salary & Wages-Regula	826,934	913,964	876,956	1,003,222	968,577	(34,645)	(3.45%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02203111 51100	This line item is for regular wages of personnel assigned to Station 2. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2. St#3 Salary & Wages-Regula	1,763,168	1,777,273	1,862,622	1,910,073	2,208,873	298,800	15.64%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02205111 51100	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3. St#5 Salary & Wages-Regula	2,232,358	2,408,233	2,528,106	2,544,687	2,673,611	128,924	5.07%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02207111 51100	This line item is for regular wages of personnel assigned to Station 5. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#7 Salary & Wages-Regula	916,729	897,475	856,551	867,419	1,103,854	236,435	27.26%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02203211 51100	This line item is for regular wages of personnel assigned to Station 7. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7. FPvt Salary & Wages-Regula	334,808	335,710	322,017	384,123	408,030	23,907	6.22%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
02203311 51100	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing. FAlm Salary & Wages-Regul	142,024	149,490	153,048	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02203411 51100	FMnt Salary & Wages-Regular	121,999	131,362	133,300	129,126	139,758	10,632	8.23%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. This line item is for regular wages of personnel assigned to the Fire Maintenance Division. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
5110	Salaries	8,488,605	8,984,204	9,276,697	9,491,969	10,578,747	1,086,778	11.45%
02203011 51200	FAdm Salary & Wages-PartT	-	-	2,593	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is for regular wages of personnel temporarily assigned to Fire Admin (i.e. fill long term admin staff absences). The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
5120	Part-time Salaries	-	-	2,593	-	-	-	-
02203011 51301	FAdm Overtime-Time & 1/2	-	-	13,097	15,000	15,443	443	2.95%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is for overtime pay for eligible personnel normally assigned to Fire Admin. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02201111 51301	St#1 Overtime-Time & 1/2	147,312	259,840	261,936	264,000	256,354	(7,646)	(2.90%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center. This line item is for overtime pay for personnel normally assigned to Station 1. The Firefighter's Collective Bargaining Agreement requires a minimum number of firefighters on-duty at any time. Overtime shifts are used to fulfill this requirement due to allowable absences of regularly assigned firefighters. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02202111 51301	St#2 Overtime-Time & 1/2	139,409	149,521	174,382	182,000	177,322	(4,678)	(2.57%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2. This line item is for overtime pay for personnel normally assigned to Station 2. The Firefighter's Collective Bargaining Agreement requires a minimum number of firefighters on-duty at any time. Overtime shifts are used to fulfill this requirement due to allowable absences of regularly							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02203111 51301	assigned firefighters. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2. St#3 Overtime-Time & 1/2	297,733	276,081	312,184	305,000	291,870	(13,130)	(4.30%)
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division. There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02205111 51301	St#5 Overtime-Time & 1/2	199,112	240,259	240,338	274,000	294,870	20,870	7.62%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1. This line item is for overtime pay for personnel normally assigned to Station 5. The Firefighter's Collective Bargaining Agreement requires a minimum number of firefighters on-duty at any time. Overtime shifts are used to fulfill this requirement due to allowable absences of regularly assigned firefighters. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
02207111 51301	St#7 Overtime-Time & 1/2	133,415	136,800	130,431	122,000	117,548	(4,452)	(3.65%)
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. This line item is for overtime pay for personnel normally assigned to Station 7. The Firefighter's Collective Bargaining Agreement requires a minimum number of firefighters on-duty at any time. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02203211 51301	FPvt Overtime-Time & 1/2	2,085	5,246	2,917	5,000	5,150	150	3.00%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer. There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203311 51301	FAlm Overtime-Time & 1/2	2,177	1,991	2,515	-	-	-	-
02203411 51301	FMnt Overtime-Time & 1/2	3,981	1,297	575	10,000	10,000	-	-
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. This line item is for overtime wages of personnel assigned to the Fire Maintenance Division. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							

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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
02203411 51302	FMnt Overtime-Double Time	528	-	-	-	-	-	-
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
5130	Overtime	925,752	1,071,034	1,138,374	1,177,000	1,168,557	(8,443)	(0.72%)
02203011 51401	FAdm Diff-Acting Officer	-	-	-	4,000	4,120	120	3.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is for additional pay for union personnel temporarily working at a higher rank and that are normally assigned to Fire Admin. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51403	FAdm Diff-Hazardous Duty	-	-	-	3,505	4,183	678	19.34%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for the hazardous nature of their work. There The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51410	FAdm Diff-Education	11,237	13,344	7,825	8,727	11,461	2,734	31.33%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for successful completion of college education. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51411	FAdm Diff-Hazmat Training	-	-	-	1,314	1,569	255	19.41%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							

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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
	This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51412	FAdm Diff-Night Training	-	-	1,009	2,200	-	(2,200)	(100.00%)
02203011 51413	FAdm Diff-EMT	-	-	-	1,607	-	(1,607)	(100.00%)
02203011 51415	FAdm Diff-Defibrillator	-	-	-	876	1,046	170	19.41%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51420	FAdm Longevity	650	850	650	1,750	1,850	100	5.71%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item is a contractual and City Personnel policy stipend to compensate personnel assigned to Fire Admin that have remained employed by the City/Town for more than 10 years. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51430	FAdm Diff-Weekend	-	-	449	1,560	1,862	302	19.36%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for having regular work hours that fall on Saturday or Sunday. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51431	FAdm Diff-Holiday	5,660	7,175	2,967	8,919	9,692	773	8.67%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item is a contractual stipend to compensate union personnel assigned to Fire Admin for having regular work hours that fall on Holidays. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 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
02203011 51440	non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant. FAdm Sick Leave Incentive	1,400	4,540	-	7,500	7,221	(279)	(3.72%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item is a contractual incentive to compensate union personnel assigned to Fire Admin that use very limited amounts or no sick leave. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51490	FAdm Division Head Merit	-	-	-	-	14,191	14,191	100.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. This line item funds any merit raises awarded to the Fire Chief, Assistant Fire Chief, and Director of Admin/Finance.							
02201111 51401	St#1 Diff-Acting Officer	7,240	13,326	6,162	11,066	11,398	332	3.00%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center. This line item is for additional pay for personnel temporarily working at a higher rank and that are normally assigned to Station 1. The Firefighter's Collective Bargaining Agreement requires a minimum number of Lieutenants, Captains and Dispatchers on at any time. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51403	St#1 Diff-Hazardous Duty	103,283	115,882	123,028	116,939	140,013	23,074	19.73%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center. This line item is a contractual stipend to compensate personnel assigned to Station 1 for the hazardous nature of their work. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51410	St#1 Diff-Education	84,088	94,202	91,720	92,323	114,489	22,166	24.01%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center. This line item is a contractual stipend to compensate personnel assigned to Station 1 for successful completion of college education. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51411	St#1 Diff-Hazmat Training	38,731	43,504	46,087	43,852	52,297	8,445	19.26%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	This line item is a contractual stipend to compensate personnel assigned to Station 1 for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51412	St#1 Diff-Night Training	73,836	76,297	77,808	77,000	-	(77,000)	(100.00%)
02201111 51413	St#1 Diff-EMT	44,891	50,304	47,864	53,597	-	(53,597)	(100.00%)
02201111 51414	St#1 Diff-EMT I	750	750	250	500	750	250	50.00%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item is a contractual stipend to compensate personnel assigned to Station 1 for any additional registration and continuing education costs associated with the higher Advanced EMT or Paramedic EMT certifications. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51415	St#1 Diff-Defibrillator	25,821	28,638	26,958	29,235	35,003	5,768	19.73%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item is a contractual stipend to compensate personnel assigned to Station 1 for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51420	St#1 Longevity	4,550	4,200	4,050	3,850	4,800	950	24.68%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item is a contractual stipend to compensate personnel assigned to Station 1 that have remained employed by the City/Town for more than 10 years. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51430	St#1 Diff-Weekend	48,445	48,758	51,501	52,044	60,448	8,404	16.15%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item is a contractual stipend to compensate personnel assigned to Station 1 for having regular work hours that fall on Saturday or Sunday. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51431	St#1 Diff-Holiday	94,211	103,355	101,799	103,071	122,177	19,106	18.54%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item is a contractual stipend to compensate personnel assigned to Station 1 for having regular work hours that fall on Holidays. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51440	St#1 Sick Leave Incentive	14,000	20,300	1,220	16,800	16,176	(624)	(3.71%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well							

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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
	as Fire Dispatch Center.							
	This line item is a contractual incentive to compensate personnel assigned to Station 1 that use very limited amounts or no sick leave. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02202111 51401	St#2 Diff-Acting Officer	111	118	308	1,200	1,236	36	3.00%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is for additional pay for personnel temporarily working at a higher rank and that are normally assigned to Station 2. The Firefighter's Collective Bargaining Agreement requires a minimum number of Lieutenants, Captains and Dispatchers on at any time. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51403	St#2 Diff-Hazardous Duty	46,122	55,383	52,203	59,413	57,959	(1,454)	(2.45%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for the hazardous nature of their work. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51410	St#2 Diff-Education	41,055	43,050	36,457	44,545	31,276	(13,269)	(29.79%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for successful completion of college education. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51411	St#2 Hazmat Training	17,296	20,769	19,576	22,280	21,734	(546)	(2.45%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51412	St#2 Diff-Night Training	32,885	34,897	33,405	37,400	-	(37,400)	(100.00%)
02202111 51413	St#2 Diff-EMT	17,773	23,554	22,325	25,630	-	(25,630)	(100.00%)
02202111 51414	St#2 Diff-EMT I	-	-	-	250	-	(250)	(100.00%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for any additional registration and continuing education costs associated with the higher Advanced EMT or Paramedic EMT certifications. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51415	St#2 Diff-Defibrillator	11,530	13,846	13,051	14,853	14,490	(363)	(2.44%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls. There are 12 firefighters, 3 Lieutenants, and a Captains							

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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
02202111 51420	regularly assigned to Station 2. St#2 Longevity	4,400	4,550	4,050	4,950	3,800	(1,150)	(23.23%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202111 51430	This line item is a contractual stipend to compensate personnel assigned to Station 2 that have remained employed by the City/Town for more than 10 years. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2. St#2 Diff-Weekend	17,743	23,143	22,361	26,442	25,795	(647)	(2.45%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for having regular work hours that fall on Saturday or Sunday. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51431	St#2 Diff-Holiday	41,982	48,796	48,167	52,368	51,085	(1,283)	(2.45%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual stipend to compensate personnel assigned to Station 2 for having regular work hours that fall on Holidays. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51440	St#2 Sick Leave Incentive	3,500	2,460	64,050	4,900	4,718	(182)	(3.71%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item is a contractual incentive to compensate personnel assigned to Station 2 that use very limited amounts or no sick leave. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02203111 51401	St#3 Diff-Acting Officer	9,715	2,523	3,494	9,066	9,338	272	3.00%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02203111 51403	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3. St#3 Diff-Hazardous Duty	102,439	96,849	106,403	113,464	125,595	12,131	10.69%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02203111 51410	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3. St#3 Diff-Education	80,745	85,423	93,449	67,409	81,742	14,333	21.26%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02203111 51411	St#3 Diff-Hazmat Training	38,415	36,318	42,701	42,549	47,098	4,549	10.69%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51412	St#3 Diff-Night Training	71,578	67,547	70,967	74,800	-	(74,800)	(100.00%)
02203111 51413	St#3 Diff-EMT	44,666	42,558	66,845	52,005	-	(52,005)	(100.00%)
02203111 51414	St#3 Diff-EMT I	1,500	1,000	1,000	750	1,750	1,000	133.33%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51415	St#3 Diff-Defibrillator	25,610	24,068	37,781	28,366	31,399	3,033	10.69%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51420	St#3 Longevity	5,100	4,450	4,550	4,700	5,050	350	7.45%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51430	St#3 Diff-Weekend	44,494	42,405	41,477	50,498	55,897	5,399	10.69%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51431	St#3 Diff-Holiday	91,121	92,251	115,095	100,009	116,502	16,493	16.49%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51440	St#3 Sick Leave Incentive	9,100	5,600	-	9,100	8,762	(338)	(3.71%)

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	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02205111 51401	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3. St#5 Diff-Acting Officer	3,276	5,271	3,544	10,400	10,712	312	3.00%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51402	This line item is for additional pay for personnel temporarily working at a higher rank and that are normally assigned to Station 5. The Firefighter's Collective Bargaining Agreement requires a minimum number of Lieutenants, Captains and Dispatchers on at any time. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
02205111 51403	St#5 Diff-Specialist EMT	-	-	2,268	-	-	-	-
	St#5 Diff-Hazardous Duty	114,873	115,276	124,932	115,732	123,589	7,857	6.79%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51410	This line item is a contractual stipend to compensate personnel assigned to Station 5 for the hazardous nature of their work. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
	St#5 Diff-Education	114,756	104,503	98,759	107,948	130,916	22,968	21.28%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51411	This line item is a contractual stipend to compensate personnel assigned to Station 5 for successful completion of college education. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
	St#5 Diff-Hazmat Training	43,078	43,255	46,114	43,399	46,346	2,947	6.79%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51412	This line item is a contractual stipend to compensate personnel assigned to Station 5 for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
	St#5 Diff-Night Training	87,122	80,141	80,920	77,000	-	(77,000)	(100.00%)
02205111 51413	St#5 Diff-EMT	51,238	49,645	39,873	53,044	-	(53,044)	(100.00%)
02205111 51414	St#5 Diff-EMT I	250	500	250	750	250	(500)	(66.67%)
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
	This line item is a contractual stipend to compensate personnel assigned to Station 5 for any additional registration and continuing education							

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02205111 51415	costs associated with the higher Advanced EMT or Paramedic EMT certifications. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#5 Diff-Defibrillator	28,718	28,595	23,437	28,933	30,897	1,964	6.79%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51420	This line item is a contractual stipend to compensate personnel assigned to Station 5 for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#5 Longevity	5,500	6,250	7,350	6,750	6,850	100	1.48%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51430	This line item is a contractual stipend to compensate personnel assigned to Station 5 that have remained employed by the City/Town for more than 10 years. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#5 Diff-Weekend	52,567	51,047	51,805	51,507	55,004	3,497	6.79%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51431	This line item is a contractual stipend to compensate personnel assigned to Station 5 for having regular work hours that fall on Saturday or Sunday. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#5 Diff-Holiday	118,441	123,878	119,563	133,147	141,013	7,866	5.91%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205111 51440	This line item is a contractual stipend to compensate personnel assigned to Station 5 for having regular work hours that fall on Holidays. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#5 Sick Leave Incentive	21,500	24,300	700	18,200	17,524	(676)	(3.71%)
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02207111 51401	This line item is a contractual incentive to compensate personnel assigned to Station 5 that use very limited amounts or no sick leave. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5 St#7 Diff-Acting Officer	169	258	181	1,155	1,190	35	3.03%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is for additional pay for personnel temporarily working at a higher rank and that are normally assigned to Station 7. The Firefighter's Collective Bargaining Agreement requires a minimum number of Lieutenants, Captains and Dispatchers on at any time. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							

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02207111 51402	St#7 Diff-Specialist EMT	-	-	2,598	-	-	-	-
02207111 51403	St#7 Diff-Hazardous Duty	55,729	56,267	45,724	51,265	66,053	14,788	28.85%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for the hazardous nature of their work. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51410	St#7 Diff-Education	35,965	42,864	47,352	35,579	61,846	26,267	73.83%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for successful completion of college education. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51411	St#7 Diff-Hazmat Training	20,899	21,100	17,146	19,224	24,770	5,546	28.85%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51412	St#7 Diff-Night Training	36,783	33,441	31,260	33,000	-	(33,000)	(100.00%)
02207111 51413	St#7 Diff-EMT	21,772	25,485	19,276	23,497	-	(23,497)	(100.00%)
02207111 51414	St#7 Diff-EMT I	1,000	1,000	250	750	250	(500)	(66.67%)
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for any additional registration and continuing education costs associated with the higher Advanced EMT or Paramedic EMT certifications. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51415	St#7 Diff-Defibrillator	13,828	14,065	10,514	12,816	16,513	3,697	28.85%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51420	St#7 Longevity	4,300	4,650	4,200	4,300	4,550	250	5.81%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 that have remained employed by the City/Town for more than 10 years. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51430	St#7 Diff-Weekend	28,397	24,055	22,180	22,816	29,397	6,581	28.84%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							

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	This line item is a contractual stipend to compensate personnel assigned to Station 7 for having regular work hours that fall on Saturday or Sunday. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51431	St#7 Diff-Holiday	47,021	47,304	41,587	45,186	58,220	13,034	28.85%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual stipend to compensate personnel assigned to Station 7 for having regular work hours that fall on Holidays. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02207111 51440	St#7 Sick Leave Incentive	3,500	6,300	-	5,600	5,392	(208)	(3.71%)
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item is a contractual incentive to compensate personnel assigned to Station 7 that use very limited amounts or no sick leave. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02203211 51401	FPvt Diff-Acting Officer	-	141	-	-	-	-	-
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51403	FPvt Diff-Hazardous Duty	11,426	12,149	8,325	12,094	13,441	1,347	11.14%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51410	FPvt Diff-Education	16,980	18,388	12,763	14,441	15,116	675	4.67%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51411	FPvt Diff-Hazmat Training	4,285	4,556	3,122	4,535	5,040	505	11.14%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and							

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	building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51412	FPvt Diff-Night Training	8,707	6,396	6,606	6,600	-	(6,600)	(100.00%)
02203211 51413	FPvt Diff-EMT	3,000	3,736	3,815	5,543	-	(5,543)	(100.00%)
02203211 51415	FPvt Diff-Defibrillator	2,856	3,037	2,081	3,023	3,360	337	11.15%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51420	FPvt Longevity	1,450	1,700	950	1,550	1,600	50	3.23%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51430	FPvt Diff-Weekend	6,769	4,934	5,178	5,382	5,982	600	11.15%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51431	FPvt Diff-Holiday	15,676	16,213	11,390	16,888	18,263	1,375	8.14%
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							

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02203211 51440	FPvt Sick Leave Incentive	2,800	2,800	-	2,800	2,696	(104)	(3.71%)
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer. There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203311 51420	FAlm Longevity	550	550	550	-	-	-	-
02203411 51405	FMnt Diff-Public Safety Appai	500	500	500	500	500	-	-
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. This line item is a contractual stipend for mechanics that work on fire apparatus, as they require a higher level of certification than for working on commercial/passenger vehicles. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
02203411 51420	FMnt Longevity	-	-	-	300	-	(300)	(100.00%)
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. This line item is a contractual stipend for the Fire Mechanic if they have been employed with the City/Town for longer than 10 years. There is one Fire Apparatus Mechanic assigned to the Fire Maintenance Division. He is a member of union local 1156, and is on-call anytime off-duty to respond to repair emergencies.							
02203411 51451	FMnt Contractual Stipends	4,850	3,000	5,600	4,000	6,000	2,000	50.00%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow. This line item is for contractual stipends for personnel assigned to the Fire Maintenance Division that obtain and maintain certain job-related licenses and certifications. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116. respectively. and are on-call anytime off-duty to respond repair emergencies.							

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5140	Differential	2,308,202	2,384,534	2,393,721	2,468,836	2,213,252	(255,584)	(10.35%)
02203011 51502	FAdm Unused Vacation	11,176	177	-	91,000	87,623	(3,377)	(3.71%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds a contractual option for union personnel assigned to Fire Admin to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring non-union or union personnel. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02203011 51901	FAdm Clothing/Uniform Allow	43,850	120,314	26,536	28,880	30,278	1,398	4.84%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds and Personal Protective Clothing/Equipment contractually required for all members of the Fire Department.							
02203011 51960	License Reimbursements	220	-	1,130	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds any job-related license expenses for non-union personnel assigned to Fire Admin. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.							
02201111 51502	St#1 Unused Vacation	23,064	5,874	1,381	-	-	-	-
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
	This line item funds a contractual option for personnel assigned to Station 1 to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring personnel. There are 8 Firefighter/Dispatchers, 20 Firefighters, 6 Lieutenants and 2 Captains regularly assigned to Station 1.							
02201111 51901	St#1 Clothing/Uniform Allow	2,132	1,232	382	-	-	-	-
02201111 51960	License Reimbursements	-	-	1,510	-	-	-	-
02202111 51502	St#2 Unused Vacation	20,013	14,856	27,309	-	-	-	-
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	This line item funds a contractual option for personnel assigned to Station 2 to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring personnel. There are 12 firefighters, 3 Lieutenants, and a Captains regularly assigned to Station 2.							
02202111 51901	St#2 Clothing/Uniform Allow	100	-	-	-	-	-	-

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02203111 51502	St#3 Unused Vacation	15,213	9,550	-	-	-	-	-
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	There are 20 firefighters, 6 Lieutenants, and 2 Captains regularly assigned to Station 3.							
02203111 51901	St#3 Clothing/Uniform Allown	-	427	331	-	-	-	-
02203111 51960	License Reimbursements	-	-	3,380	-	-	-	-
02205111 51502	St#5 Unused Vacation	28,472	10,519	-	-	-	-	-
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
	This line item funds a contractual option for personnel assigned to Station 5 to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring personnel. There are 20 firefighters, 6 Lieutenants, 2 Captains and 1 Deputy Chief regularly assigned to Station 5							
02205111 51901	St#5 Clothing/Uniform Allown	200	610	477	410	-	(410)	(100.00%)
02207111 51502	St#7 Unused Vacation	17,291	5,880	1,280	-	-	-	-
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
	This line item funds a contractual option for personnel assigned to Station 7 to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring personnel. There are 12 Firefighters, 3 Lieutenants and 1 Captain regularly assigned to Station 7.							
02203211 51502	FPvt Unused Vacation	8,753	4,992	-	-	-	-	-
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203211 51901	FPvt Clothing/Uniform Allown	-	246	246	328	-	(328)	(100.00%)
02203311 51901	FAlm Clothing/Uniform Allown	301	-	-	-	-	-	-
02203311 51960	License Reimbursements	-	60	100	-	-	-	-
02203411 51702	FMnt 1156 & 1164 Pension C	4,041	4,483	4,960	3,067	5,110	2,043	66.61%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
	This line item is for the City's union contribution liability for personnel assigned to the Fire Maintenance Division. There is a Fire Apparatus							

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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
02203411 51901	Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
	FMnt Clothing/Uniform Allowr	-	-	-	600	-	(600)	(100.00%)
02203411 51920	FMnt Tool Reimbursement	500	250	-	600	650	50	8.33%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
02203411 51940	This line item is for contractual stipends of personnel assigned to the Fire Maintenance Division that purchase tools that are also used to the benefit of the City. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
	FMnt Beeper Reimbursement	11,221	8,320	13,961	11,180	19,554	8,374	74.90%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
	This line item is compensation of personnel assigned to the Fire Maintenance Division that maintain availability off-duty to respond to repair emergencies and snow plowing needs. There is a Fire Apparatus Mechanic Supervisor and a Fire Apparatus Mechanic assigned to the Fire Maintenance Division. They are members of union locals 1156 and 1116, respectively, and are on-call anytime off-duty to respond repair emergencies.							
5150	Other Personnel Services	186,548	187,790	82,983	136,065	143,215	7,150	5.25%
Total Personnel		11,909,107	12,627,563	12,894,368	13,273,870	14,103,771	829,901	6.25%
02201121 52110	St#1 Electricity-Delivery	5,398	6,341	6,988	12,407	7,257	(5,150)	(41.51%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 52111	St#1 Electricity-Supply	10,036	9,000	9,768	12,368	10,307	(2,061)	(16.66%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 52130	St#1 Natural Gas	11,984	6,847	7,636	14,248	9,009	(5,239)	(36.77%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02202121 52110	St#2 Electricity-Delivery	3,362	3,910	3,967	8,213	6,152	(2,061)	(25.09%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202121 52111	St#2 Electricity-Supply	3,070	3,502	3,049	8,488	8,487	(1)	(0.01%)

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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
02202121 52130	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2. St#2 Natural Gas	3,604	2,129	2,750	13,911	5,772	(8,139)	(58.51%)
02203121 52110	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2. St#3 Electricity-Delivery	18,434	19,828	14,000	14,815	14,815	-	-
02203121 52111	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division. Due to infrastructure, this line item also funds expenses for the Fire Administration and Fire Maintenance Divisions that share a building with Station 3. St#3 Electricity-Supply	23,679	22,971	19,348	22,863	20,803	(2,060)	(9.01%)
02203121 52130	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division. Due to infrastructure, this line item also funds expenses for the Fire Administration and Fire Maintenance Divisions that share a building with Station 3. St#3 Natural Gas	17,964	12,869	13,632	17,310	14,799	(2,511)	(14.51%)
02205121 52110	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1. St#5 Electricity-Delivery	4,167	5,027	6,320	11,346	7,225	(4,121)	(36.32%)
02205121 52111	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1. St#5 Electricity-Supply	5,980	6,274	6,237	9,549	9,548	(1)	(0.01%)
02205121 52130	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1. St#5 Natural Gas	9,189	5,020	4,387	12,247	5,567	(6,680)	(54.54%)
02207121 52110	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. St#7 Electricity-Delivery	2,722	2,796	3,654	4,334	4,333	(1)	(0.02%)
02207121 52111	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. St#7 Electricity-Supply	2,635	2,344	2,875	3,183	3,183	-	-
02207121 52130	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. St#7 Natural Gas	4,506	2,662	3,159	3,734	3,524	(210)	(5.62%)

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	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
5210	Energy	126,730	111,521	107,769	169,016	130,781	(38,235)	(22.62%)
02203021 52400	FAdm Maint-Building & Groun	380	3,405	4,940	-	6,000	6,000	100.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 52420	FAdm Maint-Equipment	5,384	13,557	11,361	3,000	13,000	10,000	333.33%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 52421	FAdm Maint-Radios	8,396	30,190	5,609	22,000	7,000	(15,000)	(68.18%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds the maintenance of all fire department radios and radio systems. There are 7 radio tower locations strategically located throughout the City. All Fire Department vehicles are equipped with radios, and all firefighters are equipped with a portable radio. In addition, the Fire Dispatch Center at Station 1 has radio equipment that connects all of the pieces of the system. All of this equipment is under maintenance agreements and occassional repairs are needed.							
02203021 52450	FAdm Maint-Vehicle	2,461	3,333	805	5,000	3,000	(2,000)	(40.00%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 52471	Maintenance - Software	5,305	8,130	28,130	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds software licenses for the entire Fire Department, including the required recording software for the Fire Dispatch Center, fire notification/paging software, the SmartFire shareware for intra-department communication, and other adminstration software.							
02201121 52400	St#1 Maint-Building & Grounc	16,636	7,072	8,570	12,000	13,000	1,000	8.33%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 52420	St#1 Maint-Equipment	13,260	16,551	16,077	13,000	18,000	5,000	38.46%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 52450	St#1 Maint-Vehicles	9,067	13,931	12,200	12,000	14,500	2,500	20.83%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							

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02202121 52400	Vehicle maintenance at Station 1 also includes the cost of maintaining Engine #4 (Brush Fire Truck) and the Station response car. St#2 Maint-Building & Grounc	8,460	2,487	4,519	10,000	11,000	1,000	10.00%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202121 52420	St#2 Maint-Equipment	4,520	8,829	3,332	8,350	9,500	1,150	13.77%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202121 52450	St#2 Maint-Vehicle	1,539	435	370	5,000	3,500	(1,500)	(30.00%)
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	In addition to Engine #2, there is also an emergency response car assigned to the station.							
02203121 52400	St#3 Maint-Building & Grounc	15,978	22,996	20,140	16,000	11,000	(5,000)	(31.25%)
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
	Due to infastructure, this line item also funds expenses for the Fire Administration and Fire Maintenance Divisions that share a building with Station 3.							
02203121 52420	St#3 Maint-Equipment	6,012	17,340	15,597	18,000	17,000	(1,000)	(5.56%)
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
02203121 52450	St#3 Maint-Vehicle	8,312	9,296	8,687	12,000	12,000	-	-
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
	Station 3 also utilizes an emergency response car.							
02205121 52400	St#5 Maint-Building & Grounc	12,272	7,980	5,590	6,000	7,000	1,000	16.67%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205121 52420	St#5 Maint-Equipment	8,621	7,435	8,196	4,000	10,000	6,000	150.00%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205121 52450	St#5 Maint-Vehicle	4,548	7,116	5,593	11,000	8,500	(2,500)	(22.73%)
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
	Station 5 also has a 4-door pick-up truck and two trailers used for special operations. Maintenance and supplies for the Deputy Chief's car are also funded by this line item.							
02207121 52400	St#7 Maint-Building & Grounc	7,408	4,055	4,360	53,300	7,000	(46,300)	(86.87%)

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02207121 52420	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. St#7 Maint-Equipment	4,883	7,315	5,091	8,250	7,000	(1,250)	(15.15%)
02207121 52450	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. St#7 Maint-Vehicle	690	295	973	4,000	6,000	2,000	50.00%
02203221 52450	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4. In addition to Engine #7, there is also an emergency response car assigned to the station. FPvt Maint-Vehicle	709	210	203	5,000	3,000	(2,000)	(40.00%)
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
02203321 52420	FAlm Maint-Equipment	-	850	-	-	-	-	-
02203321 52450	FAlm Maint-Vehicle	48	-	-	-	-	-	-
02203421 52400	FMnt Maint-Building & Ground	258	-	-	-	-	-	-
02203421 52420	FMnt Maint-Equipment	309	1,861	255	3,000	1,500	(1,500)	(50.00%)
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
02203421 52450	FMnt Maint-Vehicle	737	1,530	1,458	6,000	4,000	(2,000)	(33.33%)
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
5240	Repairs & Maintenance	146,192	196,199	172,056	236,900	192,500	(44,400)	(18.74%)
02203121 52760	ESCO Lease-Loring Dr	-	-	15,802	-	25,135	25,135	100.00%
5270	Rentals & Leases	-	-	15,802	-	25,135	25,135	100.00%
02203021 53000	FAdm Prof & Tech-Consultan	34,204	28,201	1,615	6,500	3,500	(3,000)	(46.15%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 53050	FAdm Printing Services	551	1,201	1,223	1,500	2,500	1,000	66.67%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							

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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
02203021 53070	FAdm Medical Cost Employee	82,525	25,311	103,455	100,000	115,000	15,000	15.00%
	The Fire Department is obligated by State law to pay all medical bills for firefighters that are Injured on Duty (111F). The Fire Department is part of a City-wide contract with Cook & Company who acts as a Third Party administrator for medical claims and negotiates down the cost of medical procedures with the providers. This line item funds Injured-on-Duty costs for the whole Fire Department.							
02202121 53070	St#2 Medical Cost Employee:	400	-	-	-	-	-	-
02203121 53070	St#3 Medical Cost Employee:	457	-	-	-	-	-	-
5300	Professional & Tech Servic	118,137	54,713	106,293	108,000	121,000	13,000	12.04%
02203021 53401	FAdm Telephone - IP	3,310	3,367	3,413	3,538	5,000	1,462	41.32%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 53402	FAdm Telephone-Local	-	-	-	500	-	(500)	(100.00%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 53403	FAdm Telephone-Long Distal	8	8	8	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 53404	FAdm Telephone-Cellular	22,270	24,070	17,033	23,760	23,000	(760)	(3.20%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds the cell phone expenses for Fire Department issued cell phones across all Divisions.							
02203021 53430	FAdm Postage	1,261	1,335	601	2,500	1,700	(800)	(32.00%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 53440	FAdm Communications-Adve	-	-	70	1,250	1,500	250	20.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
5340	Communications	26,849	28,780	21,126	31,548	31,200	(348)	(1.10%)
02203021 54200	FAdm Supplies-Office	15,925	12,412	8,220	19,566	12,000	(7,566)	(38.67%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							

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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
02203021 54220	FAdm Supplies-Promo Mater	-	-	-	1,500	2,000	500	33.33%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 54250	FAdm Supplies-Materials	1,768	2,428	8,407	-	5,000	5,000	100.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 54251	FAdm Supplies-Laundry/Clea	2,013	1,706	2,136	5,880	3,500	(2,380)	(40.48%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02201121 54200	St#1 Supplies-Office	821	-	-	-	4,000	4,000	100.00%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 54240	St#1 Supplies-Buildings	3,557	4,920	4,871	7,500	6,500	(1,000)	(13.33%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 54250	St#1 Supplies-Materials	1,653	277	871	-	-	-	-
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02202121 54200	St#2 Supplies-Office	21	-	-	-	2,500	2,500	100.00%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202121 54240	St#2 Supplies-Buildings	2,852	5,141	1,215	2,500	3,500	1,000	40.00%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02202121 54250	St#2 Supplies-Materials	1,111	1,389	728	-	2,000	2,000	100.00%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02203121 54200	St#3 Supplies-Office	21	(7)	802	-	2,000	2,000	100.00%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
02203121 54240	St#3 Supplies-Buildings	9,209	7,624	5,178	7,500	7,000	(500)	(6.67%)
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
02203121 54250	St#3 Supplies-Materials	3,720	1,836	3,922	-	5,000	5,000	100.00%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
02205121 54200	St#5 Supplies-Office	21	-	156	-	4,000	4,000	100.00%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205121 54240	St#5 Supplies-Buildings	3,783	7,014	4,582	3,600	6,000	2,400	66.67%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205121 54250	St#5 Supplies-Materials	2,531	603	4,839	-	6,000	6,000	100.00%
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02207121 54200	St#7 Supplies-Office	21	-	400	-	2,500	2,500	100.00%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02207121 54240	St#7 Supplies-Buildings	3,346	5,318	2,573	7,000	8,000	1,000	14.29%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02207121 54250	St#7 Supplies-Materials	626	430	705	-	2,000	2,000	100.00%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02203221 54220	FPvt Supplies-Promo Materia	-	-	-	2,000	1,500	(500)	(25.00%)
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
02203221 54250	FPvt Supplies-Materials	846	244	-	-	-	-	-
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
02203321 54250	FAlm Supplies-Materials	9,767	3,738	6,978	-	-	-	-
02203321 54250 FD00	FAlm Supplies-Materials	2,389	1,276	-	-	-	-	-
02203421 54250	FMnt Supplies-Materials	7,520	1,613	3,474	-	5,000	5,000	100.00%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
5420	Supplies	73,518	57,962	60,057	57,046	90,000	32,954	57.77%
02203021 54451	FAdm Supplies-Computer Ac	700	-	8,307	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203021 54453	FAdm Supplies-Laser Cartrid	224	224	-	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the							

CITY OF FRAMINGHAM
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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
02201121 54451	Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. St#1 Supplies-Computer Acc	-	-	280	-	-	-	-
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
5440	Technical Supplies	924	224	8,587	-	-	-	-
02203021 54800	FAdm Supplies-Vehicular	5,560	1,249	3,379	2,500	17,000	14,500	580.00%
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02201121 54800	St#1 Supplies-Vehicular	14,378	12,404	20,703	14,000	25,000	11,000	78.57%
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02201121 54811	Vehicle maintenance at Station 1 also includes the cost of maintaining Engine #4 (Brush Fire Truck) and the Station admin vehicle. St#1 Fuel-Diesel	20,869	16,436	12,789	22,605	14,000	(8,605)	(38.07%)
	St#1 is Station 1 - Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1 and Tower #1, as well as Fire Dispatch Center.							
02202121 54800	The fuel tank and pump at Station 1 supplies Engine #1, Tower #1 and Engine #4 (Brush Fire Truck), as well as for Station 2 (Engine#2) that has no fuel tank. St#2 Supplies-Vehicular	13,480	7,739	6,925	6,500	15,000	8,500	130.77%
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
02203121 54800	In addition to Engine #2, there is also an emergency response car assigned to the station. St#3 Supplies-Vehicular	15,073	9,810	26,604	14,500	16,500	2,000	13.79%
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02203121 54810	Station 3 also utilizes an emergency response car. St#3 Fuel-Unleaded Gasoline	17,666	15,894	14,303	20,449	16,000	(4,449)	(21.76%)
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. Station 3 shares a building with the Fire Administration and Fire Maintenance Division.							
02203121 54811	The Station 3 fuel tanks/pumps is the only Fire Department supply of gasoline. All Fire vehicles powered by gasoline (not diesel) are fueled at Station 3 and funded through this line item. St#3 Fuel-Diesel	15,444	12,179	9,833	20,487	12,000	(8,487)	(41.43%)

CITY OF FRAMINGHAM
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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
02205121 54800	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3. St#5 Supplies-Vehicular	30,063	27,391	8,506	14,000	13,000	(1,000)	(7.14%)
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters. Station 5 houses Ambulance #1.							
02205121 54811	Station 5 also has a 4-door pick-up truck and two trailers used for special operations. Maintenance and supplies for the Deputy Chief's car are also funded by this line item. St#5 Fuel-Diesel	17,316	14,854	11,741	18,540	13,000	(5,540)	(29.88%)
	St#5 is Station 5 on Concord Street between downtown and Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #5 and Rescue #1, as well as the on-duty Deputy Chief's quarters.							
02207121 54800	Station 5 also has a 4-door pick-up truck used for special operations. St#7 Supplies-Vehicular	3,376	6,795	5,510	1,000	8,000	7,000	700.00%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02207121 54811	In addition to Engine #7, there is also an emergency response car assigned to the station. St#7 Fuel-Diesel	7,666	5,054	3,997	7,210	8,000	790	10.96%
	St#7 is Station 7 – Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7. It is also part-time host to Ambulance #4.							
02203221 54800	FPvt Supplies-Vehicular	3,668	1,373	2,191	8,000	4,500	(3,500)	(43.75%)
	FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
02203321 54800	FAlm Supplies-Vehicular	1,364	128	298	-	-	-	-
02203421 54800	FMnt Supplies-Vehicular	2,977	3,401	6,481	9,500	10,500	1,000	10.53%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
5480	Vehicular Supplies	168,901	134,706	133,259	159,291	172,500	13,209	8.29%
02203021 54902	Meals - Special Functions	-	1,105	1,216	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	This line item funds rehabilitation food and beverages for large-scale long-duration fire events (i.e. the brush fire in Nobscot where several area fire departments provided mutual aid to the City that lasted several days).							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5490	Meals/Special Functions	-	1,105	1,216	-	-	-	-
02203021 57100	FAdm Dues & Subscriptions FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.	5,594	3,399	3,616	4,000	-	(4,000)	(100.00%)
02203021 57120	FAdm Education, Train, Semi FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.	10,218	3,887	9,053	6,000	11,000	5,000	83.33%
02203021 57130	FAdm Mileage Reimburseme FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.	259	326	131	1,000	500	(500)	(50.00%)
02203021 57140	FAdm Travel FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck. The Fire Chief, Assistant Fire Chief, and Director of Admin/Finance, are assigned to the Fire Administration Division, as well as 3 non-union administrative staff, the Deputy Chief in charge of training/safety, and a Medical Training Lieutenant.	-	3,798	388	-	-	-	-
02203221 57100	FPvt Dues & Subscriptions FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer. There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.	855	1,033	585	500	2,000	1,500	300.00%
02203221 57120	FPvt Education, Train, Semin FPvt is the Fire Prevention Bureau. The Fire Prevention Bureau is responsible for fire safety education of the community, fire safety code	1,218	1,347	3,102	3,500	4,500	1,000	28.57%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	inspections, fire investigations, as well as works with Inspectional Services on code review and acceptance testing of new construction and building renovations. The Bureau is regularly staffed during the work week. The Bureau utilizes 4 SUV's, a Fire Investigation Unit pick-up truck, and a fire safety education trailer.							
	There is a Fire Marshal (Deputy Chief), Assistant Fire Marshal (Lieutenant), and two Fire Inspectors/Investigators regularly assigned to the Fire Prevention Bureau. Members are available after hours for fire investigations, code enforcement issues and fire safety system testing.							
02203321 57100	FAlm Dues & Subscriptions	-	-	170	-	-	-	-
02203321 57120	FAlm Education, Train, Semir	139	120	149	-	-	-	-
02203421 57100	FMnt Dues & Subscriptions	150	150	-	100	500	400	400.00%
	FMnt is the Fire Maintenance Division. The Fire Maintenance Division is responsible for maintenance and repairs of the Fire Department apparatus, boats, equipment/tools, station generators, vehicle fuel tanks/pumps, and snow plowing of fire station lots. This Division operates an apparatus maintenance and repair garage located within Station 3 at Loring Drive, that is regularly staffed during the work week. The Maintenance Division has a mobile repair pick-up truck, a pick-up truck with lift gate for transport of large/heavy parts, and a pick-up with snow plow.							
5710	Professional Development	18,433	14,060	17,193	15,100	18,500	3,400	22.52%
02203141 58300	Improvements	-	-	6,958	-	-	-	-
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
5810	Land/Building/Plant	-	-	6,958	-	-	-	-
02203041 58513	FAdm SC-Computers-Laptop	-	-	9,655	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203041 58517	FAdm SC-Computers-Softwa	25,000	-	-	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203041 58520	FAdm SC-Vehicles	91,660	-	72,185	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203041 58530	FAdm SC-Equipment	-	5,850	120,052	139,000	39,858	(99,142)	(71.33%)
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
	Much of the equipment and tools used by the Fire Department is considered to be Small Capital Equipment and falls under this line item. These expenses are easier tracked under this one line item rather than over several different stations.							

CITY OF FRAMINGHAM
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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
02203041 58540	Office Furnishings	-	-	10,967	-	-	-	-
	FAdm is the Fire Administration Division. The Fire Administration Division is responsible for the leadership, training and administration of the Fire Department. Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes 4 SUV's and a Safety Officer response pick-up truck.							
02203141 58530	St#3 SC-Equipment	-	-	1,498	-	-	-	-
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
02203141 58540	St#3 SC-Office Furnishing	-	7,000	-	-	-	-	-
	St#3 is Station 3 – Headquarters located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, the Off-Road Brush Fire Truck, spare fire apparatus, as well as Ambulance #3.							
5850	Additional Equipment	116,660	12,850	214,358	139,000	39,858	(99,142)	(71.33%)
Total Operating		796,345	612,120	864,674	915,901	821,474	(94,427)	(10.31%)
Fire Total Department		12,705,452	13,239,683	13,759,042	14,189,771	14,925,245	735,474	5.18%

PUBLIC WORKS DIVISION

Streetlights / Signals

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
04240711 51100	FAlm Salary & Wages-Reguli	-	-	55,486	331,594	336,592	4,998	1.51%
	This line item funds the regular annual salaries of the permanent full time employees within the Lighting and Signals Division.							
5110	Salaries	-	-	55,486	331,594	336,592	4,998	1.51%
04240711 51200	Salary & Wages - Partime	-	-	4,611	-	-	-	-
	Funding is requested for a 20 hour per week Program Administrator to support Division personnel with essential tasks of payroll tracking and submission; requisitioning of parts and supplies and subsequent processing of invoices; interaction with the public requesting assistance for services and radio dispatching personnel. Please see attached justification for more details.							
5120	Part-time Salaries	-	-	4,611	-	-	-	-
04240711 51301	FAlm Overtime-Time & 1/2	-	-	20,823	52,000	38,500	(13,500)	(25.96%)
	Overtime, Time and 1/2 and DoubleTime line items fund the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works.							
04240711 51302	FAlm Overtime-Double Time	-	-	64	-	-	-	-
5130	Overtime	-	-	20,887	52,000	38,500	(13,500)	(25.96%)
04240711 51410	Diff-Educational	-	-	550	1,833	2,108	275	15.00%
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Streetlight Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.							

CITY OF FRAMINGHAM
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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
04240711 51420	FAlm Longevity This account is budgeted based on the Personnel Bylaw. All permanent full-time employees (except Union Locals 1116) with more than 10 years of service with the City, receive a longevity payment. The value is based on their years of service.	-	-	-	300	350	50	16.67%
04240711 51451	Contractual Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Lighting and Signal Department.	-	-	-	15,000	13,500	(1,500)	(10.00%)
04240711 51490	Division Head Merit This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.	-	-	-	-	2,871	2,871	100.00%
5140	Differential	-	-	550	17,133	18,829	1,696	9.90%
04240711 51702	1156 & 1164 Pension Contrib The LIUNA pension account reflects a review of actual costs and an anticipated rate increase. It is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime.	-	-	3,245	12,676	13,555	879	6.93%
04240711 51940	Beeper Reimbursement The amount requested is in accordance with the City's collective bargaining agreements with the two unions representing employees within the Lighting and Signal Department.	-	-	-	-	13,000	13,000	100.00%
04240711 51960	License Reimbursements License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.	-	-	-	-	500	500	100.00%
5150	Other Personnel Services	-	-	3,245	12,676	27,055	14,379	113.43%
Total Personnel		-	-	84,780	413,403	420,976	7,573	1.83%
04240721 52110	StLgt Electricity - Delivery The Utility-Energy line items cover the electricity costs for streetlights, traffic signals, and fire alarms. Account 52110 Electricity includes the total costs of utilities (combining Supply and Delivery).The cost of Net Metering is also included in this budget. The FY19 1% Budget Reduction scenario assumes the value of net metering credits currently experienced will continue through FY19 while the Level Service budget conservatively assumes credits will cease in FY19.	94,028	163,331	88,342	187,554	270,000	82,446	43.96%
04240721 52111	StLgt Electricity - Supply Account 52110 Electricity includes the total costs of utilities (combining Supply and Delivery) therefore this account is not funded in FY19.	133,455	109,519	-	105,461	-	(105,461)	(100.00%)
5210	Energy	227,483	272,850	88,342	293,015	270,000	(23,015)	(7.85%)
04240721 52400	StLgt Maint-Building&Ground The Maintenance of Buildings & Grounds account covers regular maintenance & repairs for streetlights, traffic signals, and fire alarms.	113,466	97,664	58,670	75,000	75,000	-	-
04240721 52450	Maintenance - Vehicle This Department did not have an established budget to address maintenance costs for its assigned vehicles.	-	-	-	-	5,000	5,000	100.00%
5240	Repairs & Maintenance	113,466	97,664	58,670	75,000	80,000	5,000	6.67%
04240721 52760	ESCO Lease-Street Lights The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.	-	-	114,190	137,028	168,705	31,677	23.12%
5270	Rentals & Leases	-	-	114,190	137,028	168,705	31,677	23.12%
04240721 53404	Telephone - Cellular	-	-	-	1,000	1,000	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
04240721 53450	The budget request is based on the number of phones and usage. Internet Service	-	-	-	-	1,200	1,200	100.00%
	The Internet account funds technology which allows Streetlight Department staff and others the ability to fully utilize their computer while in the field.							
5340	Communications	-	-	-	1,000	2,200	1,200	120.00%
04240721 53810	Police Details	-	-	-	-	500	500	100.00%
	This Department did not have a funding source to cover costs of police details which are occasionally needed to ensure the safety of department personnel who are working on traffic signals and lights in areas of heavy traffic.							
5380	Other Purchased Services	-	-	-	-	500	500	100.00%
04240721 54200	Supplies - Office	-	-	-	-	1,000	1,000	100.00%
	This funding is used for the purchase of office supplies for the Streetlight Division.							
04240721 54250	StLgt Supplies-Materials	-	-	132,598	34,800	42,000	7,200	20.69%
	This accounts funds the supplies and materials used by department staff when maintaining and repairing equipment. Typical purchases include wires, switches, and controllers.							
5420	Supplies	-	-	132,598	34,800	43,000	8,200	23.56%
04240721 54450	Supplies - Computer Supplies	-	-	1,793	500	500	-	-
	The line items in this section fund general computer supplies used by the Department.							
5440	Technical Supplies	-	-	1,793	500	500	-	-
04240721 54800	Supplies - Vehicular	-	-	-	9,000	4,000	(5,000)	(55.56%)
	This line item funds replacement parts and accessories used in the maintenance and repair of the vehicles in the Streetlight Department. The requested amount is based on anticipated usage.							
04240721 54810	Fuel Unleaded Gasoline	-	-	1,302	1,000	4,400	3,400	340.00%
	The Unleaded Gasoline line item funds the cost of fuel for the vehicles utilized by the Streetlight and Signals Department. The budget is based on a review of department usage and expected fuel costs.							
04240721 54811	Fuel Diesel	-	-	-	3,000	5,800	2,800	93.33%
	The Diesel account funds the cost of fuel for the vehicles utilized by the Streetlight and Signals Department. The budget is based on a review of department usage and expected fuel costs.							
5480	Vehicular Supplies	-	-	1,302	13,000	14,200	1,200	9.23%
04240721 55300	Public Works Supplies	-	-	-	21,500	18,720	(2,780)	(12.93%)
	The Public Works Supplies line item is used for the purchase of safety supplies, tools, and equipment used in the general performance of Streetlight functions.							
5530	Public Works Supplies	-	-	-	21,500	18,720	(2,780)	(12.93%)
04240721 57120	Education, Training, Seminar	-	-	-	-	2,000	2,000	100.00%
	This line item funds the education and training expenses of the employees within the Streetlight Division.							
5710	Professional Development	-	-	-	-	2,000	2,000	100.00%
04240741 58300	Improvements	-	-	17,200	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5810	Land/Building/Plant	-	-	17,200	-	-	-	-
04240741 58516	Computers -Network Equipm	-	-	4,106	7,200	-	(7,200)	(100.00%)
04240741 58529	Vehicle Refurbish > \$5,000	-	-	18,346	-	-	-	-
04240741 58530	Equipment	-	-	25,408	2,000	-	(2,000)	(100.00%)
5850	Additional Equipment	-	-	47,860	9,200	-	(9,200)	(100.00%)
Total Operating		340,950	370,515	461,954	585,043	599,825	14,782	2.53%
Public Works Streetlights/Signals Total		340,950	370,515	546,734	998,446	1,020,801	22,355	2.24%

**COMMUNITY & ECONOMIC DEVELOPMENT DIVIS
Conservation Commission**

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
01710011 51100	Salary & Wages - Regular	106,196	91,182	117,998	122,825	130,130	7,305	5.95%
	The Department is staffed to support the Conservation Commission and implement federal, state and local wetland laws within the town. Salary funding represents the portion of salary attributable to the department's routine operating functions including review of private, commerical and industrial projects.							
5110	Salaries	106,196	91,182	117,998	122,825	130,130	7,305	5.95%
01710011 51200	Salary & Wages - Partime	23,986	41,033	45,032	57,628	53,394	(4,234)	(7.35%)
	The FY19 budget continues funding for two 6-person seasonal conservation trails crew to better manage the Commission's many conservation properties. Land management activities include clearing brush along existing conservation trails; brushing-in unwanted trails; constructing new trails; and assisting in hazard tree removal, removal of brush and debris dumped on conservation parcels, and clean-up of household waste discarded on conservation parcels, as well as other tasks as assigned. Budget Level 1 reduces the seasonal hiring period from 15 weeks to 13.							
5120	Part-time Salaries	23,986	41,033	45,032	57,628	53,394	(4,234)	(7.35%)
01710011 51300	Overtime - Straight Rate	2,492	1,929	2,895	3,000	3,500	500	16.67%
	The Department's Assistant Conservation Administrator and/or Administrative Assistant attend bi-weekly Conservation Commission meetings to take the meeting minutes and participate as needed. Funding supports the anticipated level of overtime compensation.							
01710011 51301	Overtime - Time & 1/2	1,673	1,867	2,037	2,000	3,500	1,500	75.00%
	The Department's Assistant Conservation Administrator and/or Administrative Assistant attend bi-weekly Conservation Commission meetings to take the meeting minutes and participate as needed. Funding supports the anticipated level of overtime compensation.							
5130	Overtime	4,166	3,796	4,932	5,000	7,000	2,000	40.00%
01710011 51901	Clothing Uniform Allowance	939	160	-	-	1,786	1,786	100.00%
	Department staff are often in the field conducting site visits in various weather and soil conditions. This funding is to cover necessary clothing purchases needed to perform this work including personal protective gear.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
5150	Other Personnel Services	939	160	-	-	1,786	1,786	100.00%
	Total Personnel	135,287	136,171	167,962	185,453	192,310	6,857	3.70%
01710021 52400	Maintenance - Building & Gro	-	-	-	10,000	8,000	(2,000)	(20.00%)
	Funds from this account pay for hazard tree removal and other maintenance tasks for conservation parcels.							
01710021 52450	Maintenance - Vehicle	-	25	-	-	-	-	-
01710021 52460	Maint - Lakes & Ponds	-	16,600	35,645	35,000	35,000	-	-
	The Lake & Pond maintenance account provides funding for a Nuisance Aquatic Vegetation Management Program at various Framingham ponds including Big Farm, Waushakum, Learned, Gleason, Norton and Mohawk ponds.							
5240	Repairs & Maintenance	-	16,625	35,645	45,000	43,000	(2,000)	(4.44%)
01710021 53000	Prof & Tech - Consultants	2,375	-	3,000	-	-	-	-
	The conservation periodically takes in funds from applicants to pay for peer review of complex projects.							
01710021 53050	Printing Services	249	308	-	250	250	-	-
	The Conservation Office periodically needs to laminate signs for Conservation parcels, print business cards, and copy large documents.							
5300	Professional & Tech Service	2,624	308	3,000	250	250	-	-
01710021 53401	Telephone - IP	86	101	103	200	200	-	-
	These expenses cover the communications costs of the Department for office communications (needed when conducting site visits).							
01710021 53404	Telephone - Cellular	615	1,232	1,246	750	1,250	500	66.67%
	These expenses cover the communications costs of the Department for mobile communications (needed when conducting site visits).							
01710021 53430	Postage	865	180	130	1,000	300	(700)	(70.00%)
	The Framingham Conservation Commission issues permits that are required to be sent certified mail, return receipt. The Conservation Commission also engages in education and outreach efforts that occasionally have postage costs.							
01710021 53440	Communications - Advertising	-	33	0	100	100	-	-
	The Conservation Commission is legally required to advertise public hearings for all projects proposed by the Commission and all discussions regarding regulation changes.							
01710021 53450	Internet Service	480	480	562	-	-	-	-
	This account covers air card costs required for connecting computers remotely.							
5340	Communications	2,046	2,026	2,042	2,050	1,850	(200)	(9.76%)
01710021 54200	Supplies - Office	-	19	2,452	500	500	-	-
	These budgets provide funding for general office, computer, and field operations supplies.							
01710021 54250	Supplies - Materials	3,006	2,535	4,414	3,000	2,608	(392)	(13.07%)
	These budgets provide funding for general office, computer, and field operations supplies.							
5420	Supplies	3,006	2,555	6,866	3,500	3,108	(392)	(11.20%)
01710021 54451	Supplies - Computer Access	-	-	2,531	200	200	-	-
	These budgets provide funding for general office, computer, and field operations supplies.							
5440	Technical Supplies	-	-	2,531	200	200	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01710021 54800	Supplies - Vehicular	-	-	561	150	150	-	-
	The Department conducts site visits using a town issued vehicle. Funding is based on an analysis of vehicle mileage and estimated pricing.							
01710021 54810	Fuel Unleaded Gasoline	1,730	1,766	1,528	1,826	1,741	(85)	(4.65%)
	The Department conducts site visits using a town issued vehicle. Funding is based on an analysis of vehicle mileage and estimated pricing.							
01710021 54811	Fuel Diesel	695	480	357	560	-	(560)	(100.00%)
	The Department conducts site visits using a town issued vehicle. Funding is based on an analysis of vehicle mileage and estimated pricing.							
5480	Vehicular Supplies	2,425	2,246	2,447	2,536	1,891	(645)	(25.43%)
01710021 55300	Public Works Supplies	-	497	6,932	500	500	-	-
	These budgets provide funding for general office, computer, and field operations supplies.							
5530	Public Works Supplies	-	497	6,932	500	500	-	-
01710021 57100	Dues & Subscriptions	699	650	721	750	750	-	-
	These accounts fund the costs of professional memberships and training for Commission members and department staff.							
01710021 57120	Education, Training, Seminar	1,225	720	1,065	1,500	1,500	-	-
	These accounts fund the costs of professional memberships and training for Commission members and department staff, such as							
	Fundamentals training and annual conferences.							
01710021 57130	Mileage Reimbursements	280	2	13	615	300	(315)	(51.22%)
	These accounts fund the costs of professional memberships and training for Commission members and department staff.							
5710	Professional Development	2,204	1,372	1,799	2,865	2,550	(315)	(10.99%)
01710041 58512	Computers - Monitors	-	-	895	-	-	-	-
01710041 58513	Computers - Laptops	-	-	1,958	1,400	-	(1,400)	(100.00%)
01710041 58520	Vehicles	-	-	9,909	-	-	-	-
01710041 58530	Equipment	-	-	3,596	-	-	-	-
5850	Additional Equipment	-	-	16,358	1,400	-	(1,400)	(100.00%)
Total Operating		12,305	25,629	77,619	58,301	53,349	(4,952)	(8.49%)
Conservation Total Department		147,592	161,799	245,581	243,754	245,659	1,905	0.78%

PUBLIC WORKS DIVISION

Engineering Department

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
04110011 51100	Eng Salary & Wages-Regular	767,154	807,736	840,555	854,628	889,183	34,555	4.04%
	This line item funds the annual salaries of the permanent full time employees within the municipal Engineering Division.							
5110	Salaries	767,154	807,736	840,555	854,628	889,183	34,555	4.04%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
04110011 51200	Salary & Wages - Partime	3,712	-	4,742	5,367	-	(5,367)	(100.00%)
	This line funds an engineering student to assist in various engineering activities including stormwater research, field work and the cataloging of plans and records. Funding was eliminated in Budget Level 1 to achieve the required 1% budget reduction.							
5120	Part-time Salaries	3,712	-	4,742	5,367	-	(5,367)	(100.00%)
04110011 51301	Eng Overtime-Time & 1/2	-	1,145	1,294	7,500	7,500	-	-
	The Department's Surveyor frequently supports DPW and other city departments with survey needs. The volume of work often requires working beyond the regular work day. The position is unionized and therefore overtime eligible.							
5130	Overtime	-	1,145	1,294	7,500	7,500	-	-
04110011 51410	Eng Diff-Education	9,453	9,728	9,937	9,670	10,423	753	7.79%
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Engineering Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City. In addition, two union positions within the Department are eligible for educational differential based on their certifications.							
04110011 51420	Eng Longevity	400	400	650	850	850	-	-
	This account is budgeted based on the Personnel Bylaw. All permanent full-time employees (except Union Locals 1116) with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.							
04110011 51451	Eng Contractual Stipends	5,400	9,000	9,000	9,000	9,000	-	-
	The amount requested in this account is in accordance with the City's Collective Bargaining Agreement with the Union representing employees within the Engineering Department for licenses held beyond those required for the employee's position.							
04110011 51490	Division Head Merit	-	-	-	-	13,080	13,080	100.00%
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
5140	Differential	15,253	19,128	19,587	19,520	33,353	13,833	70.87%
04110011 51702	Eng 1156&1164 Pension Cor	7,586	8,654	9,371	12,214	11,163	(1,051)	(8.60%)
	The LIUNA pension account reflects a review of actual costs and an anticipated rate increase. It is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime.							
5150	Other Personnel Services	7,586	8,654	9,371	12,214	11,163	(1,051)	(8.60%)
Total Personnel		793,705	836,663	875,549	899,229	941,199	41,970	4.67%
04110021 52410	Maintenace - Copier Service	-	-	510	-	-	-	-
04110021 52420	Eng Maint-Equipment	-	2,240	1,709	3,531	5,500	1,969	55.76%
	The Equipment Maintenance account covers costs associated with maintenance of printers, large plotter, and survey equipment.							
04110021 52450	Eng Maint-Vehicle	1,007	956	352	-	-	-	-
04110021 52471	Eng Maint-Software	810	1,892	-	5,628	5,628	-	-
	The Software Maintenance line item covers the cost for technical support of GIS, VUEWORKS and other applications used by the department.							
5240	Repairs & Maintenance	1,818	5,087	2,570	9,159	11,128	1,969	21.50%
04110021 52700	Eng Rental-Equipment	-	-	-	4,750	-	(4,750)	(100.00%)
04110021 52710	Copier Leases	4,155	4,857	5,103	-	4,750	4,750	100.00%
	The amount requested covers the cost for the Division's copy/scan machine.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
5270	Rentals & Leases	4,155	4,857	5,103	4,750	4,750	-	-
04110021 53000	Eng Prof & Tech-Consultants	78,063	44,469	46,579	51,000	51,000	-	-
	The Department periodically needs to procure the services of technical specialists to provide expertise in the area of traffic design and safety, structural engineering, environmental remediation, stormwater related issues, document management, appraisals and other related expertise.							
04110021 53010	Prof & Tech - Legal	7,655	-	-	-	-	-	-
	Funding is included to support legal costs in researching and obtaining necessary easements. Funding is eliminated to achieve the 1% reduction, delaying the ongoing project to resolve historical easements not properly documented.							
04110021 53014	Eng Prof&Tech-Recording Fe	100	100	-	-	-	-	-
04110021 53050	Eng Printing Services	164	184	-	1,400	1,400	-	-
	Funds are used outsource the printing of larger maps and large quantities of documents not efficiently handled by the department's plotter and printers.							
5300	Professional & Tech Servic	85,981	44,753	46,579	52,400	52,400	-	-
04110021 53401	Eng Telephone - IP	925	917	923	1,200	1,200	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
04110021 53403	Eng Telephone-Long Distanc	248	229	253	350	350	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
04110021 53404	Eng Telephone-Cellular	1,595	1,702	2,391	2,200	2,200	-	-
	The Cellular Phone line item covers the cost of phones assigned to project managers and field staff who regularly communicate with contractors, engineers and others while in the field.							
04110021 53430	Eng Postage	400	1,449	596	750	750	-	-
	The postage account funds various mailings/correspondence released by the department.							
04110021 53440	Eng Communications-Adverti	2,230	-	-	2,500	5,050	2,550	102.00%
	The Advertising account provides funding for public notices, etc. \$2,550 was transferred from the Stormwater Program in the Highway Department to Engineering. These funds are managed by the Sr. Stormwater/Environmental Engineer and support public education regarding the City's stormwater system and is a regulatory requirement.							
5340	Communications	5,398	4,297	4,163	7,000	9,550	2,550	36.43%
04110021 54200	Eng Supplies-Office	7,170	7,218	7,408	6,500	6,500	-	-
	This line item funds general office supplies.							
04110021 54240	Eng Supplies-Buildings	-	-	901	-	-	-	-
04110021 54250	Eng Supplies-Materials	7,142	541	1,038	-	-	-	-
5420	Supplies	14,312	7,759	9,348	6,500	6,500	-	-
04110021 54450	Eng Supplies-Computer Supr	1,412	1,972	277	3,850	5,400	1,550	40.26%
	This account funds computer supplies. The Engineering Division provides services for DPW and other City Departments including generating and plotting large plans and maps.							
04110021 54453	Eng Supplies-Laser Cartridge	1,500	-	40	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
5440	Technical Supplies	2,912	1,972	317	3,850	5,400	1,550	40.26%
04110021 54800	Eng Supplies-Vehicular	-	-	1,232	-	-	-	-
04110021 54810	Eng Fuel-Unleaded Gasoline	3,322	3,240	4,534	3,011	2,900	(111)	(3.69%)
	The Unleaded Gasoline line item funds the fuel charges associated with the vehicles utilized by Engineering Division staff. The budget is based on a review of department usage and expected fuel costs.							
5480	Vehicular Supplies	3,322	3,240	5,766	3,011	2,900	(111)	(3.69%)
04110021 54900	Meals - In Service Training	-	-	417	-	-	-	-
5490	Meals/Special Functions	-	-	417	-	-	-	-
04110021 55300	Public Works Supplies	2,067	77	-	-	-	-	-
5530	Public Works Supplies	2,067	77	-	-	-	-	-
04110021 57100	Eng Dues & Subscriptions	1,617	3,149	4,489	2,500	2,500	-	-
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.							
04110021 57120	Eng Education,Train,Seminar	3,667	4,242	2,286	6,000	3,000	(3,000)	(50.00%)
	The line item funds the education and training expenses of the professional employees within the Engineering Division relative to safety practices and current engineering standards and regulatory requirements. Funding reduced in Budget Level 1 to achieve the required 1% budget reduction which will impact the amount of training for Saefty and Engineering Standards and Regulation requirement courses.							
04110021 57130	Eng Mileage Reimbursement	144	100	209	300	300	-	-
	This account is used for toll costs associated with business travel and occasional reimbursements to employees for travel to and from conferences.							
04110021 57140	Eng Travel	19	402	749	-	-	-	-
5710	Professional Development	5,447	7,892	7,733	8,800	5,800	(3,000)	(34.09%)
04110041 58300	Improvements	2,451	-	-	-	-	-	-
04110041 58513	Computers - Laptops	-	-	-	1,550	-	(1,550)	(100.00%)
04110041 58514	Computers - Printers	2,940	-	-	6,769	-	(6,769)	(100.00%)
04110041 58517	Eng SC-Computers-Software	5,617	-	-	-	-	-	-
04110041 58520	Eng SC-Vehicles	-	14,358	-	-	-	-	-
	Personal Computers and Equipment reflects the planned upgrade of department technology and equipment based on the age/lifecycle of existing department assets.							
04110041 58530	Eng SC-Equipment	6,074	-	-	1,200	-	(1,200)	(100.00%)
	The Equipment account reflects the planned upgrade of departments surveying and plotting equipment. The funds have been eliminated to achieve the 1% budget reduction.							
5850	Additional Equipment	14,630	14,358	-	9,519	-	(9,519)	(100.00%)
Total Operating		142,492	94,293	81,996	104,989	98,428	(6,561)	(6.25%)
Public Works Engineering Total Department		936,198	930,957	957,545	1,004,218	1,039,627	35,409	3.53%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
PUBLIC WORKS DIVISION								
Administration Department								
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
04210011 51100	Adm Salary & Wages-Regula	427,766	465,239	538,752	517,159	531,020	13,861	2.68%
	This line item funds the salaries of all permanent full time employees within the Administration and Finance Division.							
5110	Salaries	427,766	465,239	538,752	517,159	531,020	13,861	2.68%
04210011 51300	Adm Overtime-Straight Rate	-	1,222	2,257	1,500	1,500	-	-
	This line item funds overtime costs associated with special projects that require work during non-business hours. The department's staffing level and work schedule require overtime eligible staff to work additional hours at certain points during the year.							
04210011 51301	Adm Overtime-Time & 1/2	-	348	2,378	500	500	-	-
	This line item funds overtime costs associated with special projects that require work during non-business hours. The department's staffing level and work schedule require overtime eligible staff to work additional hours at certain points during the year.							
5130	Overtime	-	1,570	4,635	2,000	2,000	-	-
04210011 51410	Diff-Educational	-	-	275	-	-	-	-
04210011 51420	Adm Longevity	200	400	450	450	450	-	-
	The Longevity line item request is in accordance with the criteria specified in the City's Personnel By-Law. All permanent full-time employees with more than 10 years of service with the City, are paid a dollar amount according to agreement based on years of service.							
04210011 51451	Adm Contractual Stipends	6,000	6,000	6,000	6,000	3,000	(3,000)	(50.00%)
	Eliminated payment for one position as emergency response duties have been eliminated from the position's job description.							
04210011 51490	Adm Division Head Merit	-	-	-	-	13,326	13,326	100.00%
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
5140	Differential	6,200	6,400	6,725	6,450	16,776	10,326	160.09%
04210011 51960	Adm License Reimbursemen	-	-	101	-	-	-	-
5150	Other Personnel Services	-	-	101	-	-	-	-
Total Personnel		433,966	473,209	550,214	525,609	549,796	24,187	4.60%
04210021 52400	Adm Maint-Building & Grounc	-	-	390	-	-	-	-
04210021 52420	Adm Maint-Equipment	-	-	214	-	-	-	-
04210021 52471	Admin Maint - Software	2,310	4,262	3,187	6,573	6,704	131	1.99%
	Software Maintenance reflects the General Fund portion of annual maintenance/technical support of department applications such as time & attendance software. The increase reflects the anticipated expense for the Kronos time and attendance maintenance contract.							
5240	Repairs & Maintenance	2,310	4,262	3,791	6,573	6,704	131	1.99%
04210021 52710	Copier Leases	1,131	1,440	1,571	1,900	1,900	-	-
	The department leases a copier/scanner with the costs shared proportionately with the Water and Wastewater Enterprise Funds since the							

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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
	machine is utilized for water and wastewater billing needs as well as financial and administrative work.							
5270	Rentals & Leases	1,131	1,440	1,571	1,900	1,900	-	-
04210021 53000	Adm Prof & Tech-Consultants	1,583	9,109	1,869	15,500	13,225	(2,275)	(14.68%)
	The Consulting Services budget is used to fund necessary studies and services identified during the year. Funding is included for technical expertise related to workplace safety programs and consulting services for enhancements to the time & attendance system. Funding was reduced in Budget Level 1 to achieve the required 1% budget reduction and may impact a planned upgrade of the Kronos time and attendance system.							
04210021 53050	Adm Printing Services	570	834	718	800	800	-	-
	Outside services are used for printing department multi part forms and are paid from this account. The budget also includes the per copy cost for the department's copier/printer/scanner.							
5300	Professional & Tech Service	2,153	9,943	2,586	16,300	14,025	(2,275)	(13.96%)
04210021 53401	Adm Telephone - IP	867	855	875	1,500	1,500	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
04210021 53402	Adm Telephone-Local	547	561	618	750	750	-	-
	The telephone line items represent expenses related to phone lines used by the Administration and Finance Division.							
04210021 53403	Adm Telephone-Long Distance	39	60	58	250	250	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
04210021 53404	Adm Telephone-Cellular	789	552	270	1,750	-	(1,750)	(100.00%)
04210021 53430	Adm Postage	473	382	450	1,500	1,500	-	-
	The postage account funds various mailings/correspondence released by the department.							
04210021 53440	Adm Communications-Advert	1,599	2,440	165	2,500	2,500	-	-
	Advertising has been added to reflect the purchase of advertising blocks on websites such as Indeed.com for DPW staff recruitment.							
04210021 53450	Internet Service	658	981	980	750	750	-	-
	Internet service costs provide funding for the technology to have remote access to city technology including GIS, Kronos and Vueworks.							
5340	Communications	4,972	5,832	3,417	9,000	7,250	(1,750)	(19.44%)
04210021 54200	Adm Supplies-Office	2,912	6,705	2,893	6,000	6,000	-	-
	This account covers the cost of office supplies utilized throughout the year by the Administration and Finance Division.							
04210021 54240	Adm Supplies-Buildings	2,785	-	-	-	-	-	-
5420	Supplies	5,697	6,705	2,893	6,000	6,000	-	-
04210021 54450	Adm Supplies-Computer Sup	45	-	-	5,200	5,200	-	-
	This account covers the cost of computer supplies utilized throughout the year by the Administration and Finance Division.							
04210021 54453	Adm Supplies-Laser Cartridge	558	-	324	-	-	-	-
5440	Technical Supplies	603	-	324	5,200	5,200	-	-
04210021 54810	Adm Fuel-Unleaded	3,925	2,330	1,602	2,369	2,475	106	4.47%
	The Unleaded Gasoline line item funds the cost of fuel for the vehicles utilized by the Executive Director and Deputy Director of Public Works.							

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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
04210021 54811	The budget is based on a review of department usage and expected fuel costs.							
	Fuel Diesel	-	51	-	-	-	-	-
5480	Vehicular Supplies	3,925	2,381	1,602	2,369	2,475	106	4.47%
04210021 54902	Meals - Special Functions	1,501	1,023	433	-	-	-	-
5490	Meals/Special Functions	1,501	1,023	433	-	-	-	-
04210021 57100	Adm Dues & Subscriptions	700	75	744	900	900	-	-
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.							
04210021 57120	Adm Education, Train, Semin	7,018	4,612	2,635	4,250	4,250	-	-
	Funding was added for FY19 to provide comprehensive training on the department's time and attendance system since the application is administered through this office and a system upgrade is planned. That funding was eliminated to achieve the 1% budget reduction.							
04210021 57130	Adm Mileage Reimbursemen	368	174	26	550	550	-	-
	This account is used for toll costs associated with business travel and occasional reimbursements to employees for travel to and from conferences.							
04210021 57140	Adm Travel	1,253	1,456	-	-	-	-	-
5710	Professional Development	9,339	6,317	3,404	5,700	5,700	-	-
04210041 58513	Adm SC-Computers-Laptops	-	1,402	-	-	-	-	-
04210041 58517	Computers - Software Purchase	2,993	270	1,738	-	-	-	-
04210041 58518	Adm SC-Software-Support Li	2,855	-	-	-	-	-	-
04210041 58530	Adm SC-Equipment	9,539	1,425	-	-	-	-	-
5850	Additional Equipment	15,386	3,097	1,738	-	-	-	-
Total Operating		47,017	41,001	21,759	53,042	49,254	(3,788)	(7.14%)
Public Works Administration Total Department		480,983	514,210	571,973	578,651	599,050	20,399	3.53%

PUBLIC WORKS DIVISION

Highway

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
04220011 51100	Hwy Salary & Wages-Regula	1,551,691	1,697,071	1,691,228	1,680,807	1,858,317	177,510	10.56%
	This line item funds the annual salaries of the permanent full time employees within the Highway Division.							
5110	Salaries	1,551,691	1,697,071	1,691,228	1,680,807	1,858,317	177,510	10.56%
04220011 51200	Hwy Salary & Wages-Partime	40,427	62,708	72,406	63,897	68,569	4,672	7.31%
	Earned vacation and personal time is restricted during winter months for all Highway employees and, as a result, the window for time off is very limited. The hiring of seasonal employees during the heavy vacation periods allows the Highway Department to maintain an appropriate							

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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
	level of service. The amount requested in Part Time salaries also includes partial funding of the Watchmen positions (additional funding is requested in the Fleet Department, Water and Wastewater Enterprise Funds.)							
5120	Part-time Salaries	40,427	62,708	72,406	63,897	68,569	4,672	7.31%
04220011 51300	Hwy Overtime-Straight Rate	-	-	432	-	-	-	-
04220011 51301	Hwy Overtime-Time & 1/2	186,294	210,015	202,846	136,020	149,622	13,602	10.00%
	The Highway Division requires an overtime budget to address after hour emergencies such as storm related response for tree and flooding issues, as well as safety related responses on roads and sidewalks, traffic & crowd control management, and high priority construction activities that require extended operating hours. Road maintenance is the top priority for the Highway Division. Work hours will need to be extended on a case by case basis during the upcoming construction season to allow the department to accomplish as many projects as possible: road maintenance, sidewalks and curbing improvements, and drain structure repairs. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156 on this account. All traffic marking installations are performed during overnight hours for quality assurance and to lessen the impact on vehicular and pedestrian traffic.							
04220011 51301 41102	OT-Time & 1/2 Const/Utl Insp	18,809	24,068	17,016	9,000	9,900	900	10.00%
	This account funds overtime costs associated with the inspection of road restoration work performed by utility companies and others who disturb sidewalks and roads. The budget has been increased to reflect the impact of the collective bargaining agreement with Local 1116 on this account. Overtime hours worked by utility inspectors ensure quality control, adherence to construction standards ensures end of day conditions are met and that roadways and sidewalks are safe for vehicular and pedestrian traffic. Work performed by utility contractors often extends beyond work day.							
04220011 51302	Hwy Overtime-Double Time	12,275	15,523	24,469	23,462	25,809	2,347	10.00%
	The Highway Division requires this budget to address after hour emergencies such as storm related response for tree and flooding issues and is budgeted in accordance with collective bargaining contracts. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156.							
04220011 51302 41102	OT-Double Time Const/Utl In	137	1,928	635	-	-	-	-
04220411 51301	Hwy StClean-OT Time & 1/2	31,437	23,412	15,927	41,059	45,165	4,106	10.00%
	Street Sweeping is the most labor intensive program, second only to snow plowing operations, performed by the Highway Division. This program utilizes all Division personnel within a compressed period of time in an effort to remove materials from the surface infrastructure to preempt their introduction into the stormwater system. In order to accomplish this task within the briefest time period, the Department is required to extend the work day and work weekends for a period up to sixty days. This period commences at the close of the winter season and is intended to remove approximately 1,200 tons of sand and minimize its entry into the stormwater system. The timely execution of the pavement markings maintenance function is completely dependent upon the completion of this street sweeping activity. This program is a significant component of our compliance requirements of the federally mandated stormwater Best Maintenance Practices. The budget has been increased to reflect the impact of the new collective bargaining agreement with Locals 1156 on this account.							
04220411 51302	Hwy StClean-OT Dble Tm Sv	431	-	214	-	-	-	-
5130	Overtime	249,383	274,946	261,540	209,541	230,496	20,955	10.00%
04220011 51410	Hwy Diff-Education	4,400	4,400	4,400	4,400	4,400	-	-
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Highway Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.							

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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
04220011 51420	Hwy Longevity This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees (except Union Local 1116), with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.	4,000	3,650	3,000	3,050	3,100	50	1.64%
04220011 51430	Hwy Diff-Weekend The Weekend Shift Differential account is budgeted in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Highway Department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.	1,554	1,713	1,650	1,646	2,702	1,056	64.16%
04220011 51433	Hwy Shift Differential The amount requested for Shift Differential is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Highway Department. Employees with work schedules other than 7am-3pm are eligible for this payment. Additional employees work alternate shifts during winter months to ensure 24/7 coverage to provide safe roadway conditions for residents.	12,337	13,869	14,250	19,686	19,964	278	1.41%
04220011 51441	Hwy 1156&1164 Sick Leave I The amount requested is in accordance with the City's Collective Bargaining Agreements with the 1156 union and is an estimate of the expected payment to eligible employees. The payment is based on a review of the eligible employee's sick leave utilization.	3,439	3,244	4,545	-	3,835	3,835	100.00%
04220011 51451	Hwy Contractual Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Highway Department for licenses held beyond those required for the employee's position. This account also funds an annual \$500 stipend for members of Local 1156 in recognition of limits placed on vacation usage during winter months. For the six month period of November 15-April 15 vacation time is very restricted to ensure employees be available for snow and ice response.	91,413	93,190	101,770	136,400	116,500	(19,900)	(14.59%)
04220011 51490	Division Head Merit This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.	-	-	-	-	3,240	3,240	100.00%
5140	Differential	117,143	120,066	129,615	165,182	153,741	(11,441)	(6.93%)
04220011 51702	Hwy 1156&1164 Pension Coi The LIUNA pension account reflects a review of actual costs and an anticipated rate increase. It is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime.	68,103	76,331	89,090	99,087	107,162	8,075	8.15%
04220011 51940	Hwy Beeper Reimbursement The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Highway Department. Employees are compensated, in a rotating basis, for after hour call backs.	17,382	19,953	21,463	19,480	29,000	9,520	48.87%
04220011 51950	Hwy Reimbursable Meals	-	22	760	-	-	-	-
04220011 51960	Hwy License Reimbursement License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses. These licenses generally include Class A Commercial Drivers Licenses, Hoisting Licenses for the operation of heavy equipment and Massachusetts Arborist Certifications.	1,135	1,349	1,615	2,500	2,500	-	-
5150	Other Personnel Services	86,620	97,655	112,928	121,067	138,662	17,595	14.53%
Total Personnel		2,045,264	2,252,446	2,267,716	2,240,494	2,449,785	209,291	9.34%
04220021 52110	Hwy Electricity-Delivery This account funds the cost of supply and demand electricity charges for Highway facilities.	3,505	5,756	7,247	6,440	10,000	3,560	55.28%

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
04220021 52111	Hwy Electricity-Supply	1,352	-	-	8,489	-	(8,489)	(100.00%)
	The cost of electricity supply and demand are charged to Account 52110 therefore no budget funds are included here.							
04220021 52130	Hwy Natural Gas	9,268	5,828	5,841	20,492	11,000	(9,492)	(46.32%)
	This account funds the cost of heat for Highway facilities.							
5210	Energy	14,125	11,584	13,088	35,421	21,000	(14,421)	(40.71%)
04220021 52400	Hwy Maint-Building & Ground	26,952	49,446	22,247	20,000	20,000	-	-
	The Building and Ground Maintenance line item is used for the maintenance of facility appurtenances such as fencing, HVAC and alarm systems as well as carpentry/plumbing improvements.							
04220021 52400 42003	Hwy Maint-Bldg&Grnd-Saxon	1,650	-	288	5,000	5,000	-	-
	This line item is used for the proactive maintenance of the Saxonville Flood Gates and pumps located off Watson Place. This equipment includes the pumping station, gates, the rip-rap dyke, as well as mowing and vegetation management. This system is inspected by the US Army Corp of Engineers to make sure the system is in functioning condition and that the required work is completed in compliance with Post-Katrina Flood Protection standards.							
04220021 52420	Hwy Maint-Equipment	13,064	10,112	33,329	20,600	20,600	-	-
	The Equipment Maintenance line item is intended to maintain the Highway Division's specialty construction equipment such as message boards, specialty tree and forestry equipment.							
04220021 52450	Hwy Maint-Vehicle	20,560	42,187	41,821	40,000	25,000	(15,000)	(37.50%)
	The Fleet Maintenance Division maintains the trucks, vehicles and major highway equipment, however budgeting for the specialized equipment such as pavement rollers, stormwater and construction pumps, specialty hoists for tree cranes and bucket lifts and specialty tree equipment remains in the Highway budget. This type of work is typically performed by outside services.							
04220021 52471	Hwy Maint-Software	10,137	17,244	18,966	5,040	5,040	-	-
	The department uses a variety of software applications to manage its operations. This budget account reflects the cost of maintenance contracts such as GPS and work order system software.							
04220121 52420	Hwy Roadway-Equip Maint	-	-	-	(20,000)	-	20,000	(100.00%)
04220121 52440	Hwy Roadway-Maint&Const	23,600	20,134	194,347	225,000	75,000	(150,000)	(66.67%)
	These funds are for the performance of roadway and sidewalk repair and maintenance functions within the Highway Division. These funds are utilized when contractors perform work on a larger scale than can be completed efficiently with departmental services or when specialty equipment is necessary. The Highway Division has utilized contractors for sidewalk replacement, curbing installation and resetting, paving, infra-red repairs, crack sealing and pothole applications. This work is usually performed in conjunction with departmental work or work taking place within other divisions of the Department of Public Works. Material disposal such as asphalt, soil, logs and millings are also funded here.							
04220221 52440	Hwy ShadeTree-Rdwy Maint	52,199	47,006	25,605	52,000	52,000	-	-
	This line item is used to hire outside contractors to perform tree removals, tree pruning, emergency takedowns and emergency standby during windstorms or other significant weather events.							
04220321 52440	Hwy StormDrain-Rdwy Maint	164,245	90,170	107,280	156,890	219,390	62,500	39.84%
	Funding in this line item is for the catchbasin cleaning/disposal and maintenance program. The City of Framingham has 8,200 catchbasins that need to be maintained and cleaned. The City has experienced a significant increase in the cost for the hauling and disposal of material removed from drainage structures which are classified by the DEP as solid waste and, therefore, must be disposed of by manifest at specific approved facilities in New England. In addition, the repairs to high priority catchbasins and headwalls are necessary to avoid area flooding							

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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
	and can include root cutting operations requiring contracted services. The budget has been reduced significantly to achieve the 1% budget objective: the program will be modified to fit the final approved spending level.							
04220421 52440	Hwy StClean-Roadway Maint	36,484	39,413	38,685	78,000	85,000	7,000	8.97%
	This line is used for the work associated with the street cleaning program. This includes trucking, disposal and testing of street cleaning debris. This is a controlled waste and can be used for DEP approved purposes only. The sweeping program is a year round operation. Material disposal is a significant cost for Sweeping Operations.							
04220521 52440	Funds have been added in FY19 for the Urban Sweeping program but, the account is level funded for the 1% budget scenario. Hwy TrfcSys-Roadway Maint	3,590	937	99,569	175,000	175,000	-	-
	The Highway Division performs maintenance on 350,000 linear feet of pavement markings throughout the city. This program reflects the maintenance of the existing pavement markings and is vitally important to the public safety of the residents and individuals that travel throughout the City of Framingham. This item has increased in the past several years as regulations have required increasing some markings from 4" to 6" to increase public safety.							
5240	Repairs & Maintenance	352,482	316,650	582,136	757,530	682,030	(75,500)	(9.97%)
04220021 52700	Hwy Rental-Equipment	6,164	2,745	24,865	3,000	3,000	-	-
	This account funds the short term use of speciality equipment not in the department's inventory.							
04220021 52710	Copier Leases	1,442	1,442	1,275	2,500	2,500	-	-
04220021 52720	Lease - CSX	-	483	392	500	500	-	-
	Land Fees paid to the MBTA for the Dennison / Bishop Street crossing are paid from this account.							
04220021 52760	ESCO Lease-Highway	-	-	8,826	10,591	13,703	3,112	29.38%
	The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.							
04220121 52700	Hwy Roadway-Rental Equip	4,500	-	-	15,000	15,000	-	-
	These funds are for the performance of roadway and sidewalk repair and maintenance functions within the Highway Division. It is necessary to rent specialized equipment or to supplement city equipment when performing some repairs and maintenance activities.							
04220321 52700	Hwy StormDrain-Equip Renta	-	-	-	15,000	15,000	-	-
	The Equipment Rentals line item is used to cover the expenses associated with costs to secure equipment for stormwater operations. This includes pumps and jetting equipment during emergencies.							
04220421 52700	Rental - Equipment	-	-	9,500	-	-	-	-
5270	Rentals & Leases	12,106	4,670	44,857	46,591	49,703	3,112	6.68%
04220021 53000	Hwy Prof & Tech-Consultants	9,509	10,088	34,674	25,000	25,000	-	-
	The line item for Professional & Technical Consultants represent funding of consulting services in areas such as hazardous waste, stormwater, pavement management, traffic and tree assessments.							
04220021 53050	Hwy Printing Services	347	512	1,434	500	500	-	-
	Printing services include the reproduction of safety manuals, printing/translation of public information, printing of presentation materials, business cards and residential mailings.							
04220021 53070	Medical Costs Employees	444	1,378	1,326	1,000	1,000	-	-
	Costs for DOT physicals, which are required for all staff who hold a commerical drivers license (CDL), are funded here.							

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
04220121 53020	Hwy Roadway-Hired Equip	-	5,625	-	10,000	10,000	-	-
	These funds are for the performance of roadway and sidewalk repair and maintenance functions within the Highway Division. The department provides advance notice of upcoming work but on occasion it is necessary to tow cars from the work site or to hire specialized equipment with an operator.							
04220321 53020	Hired Equipment	4,988	-	-	-	-	-	-
04220321 53061	Hwy Mosquito Contrl Contrac	5,151	12,000	10,000	12,000	12,000	-	-
	Mosquito control funding is used for the State of Massachusetts and Middlesex County Mosquito Control program. This agency has specific expertise, equipment and regulatory authority to perform this work.							
04220521 53020	Hwy TrfcSys-Hired Equip	113,088	115,000	-	-	-	-	-
5300	Professional & Tech Servic	133,527	144,603	47,434	48,500	48,500	-	-
04220021 53401	Hwy Telephone - IP	1,618	1,602	1,606	2,000	2,000	-	-
	The telephone line items represent expenses related to phone lines used by the Highway Division. The Technology Services Department manages this account.							
04220021 53402	Hwy Telephone-Local	1,679	1,775	1,826	1,800	1,800	-	-
	The telephone line items represent expenses related to phone lines used by the Highway Division.							
04220021 53404	Hwy Telephone-Cellular	7,446	5,990	6,958	8,000	8,000	-	-
	Cellular Phones are used to cover costs for phones utilized by department management. These phones are used for emergencies, notifying utilities and contractors, and communicating sensitive & non public information that cannot be transmitted over public frequency.							
04220021 53420	Hwy Radio System Charges	-	410	1,095	750	750	-	-
	Costs to maintain the department's two-way radio system are budgeted in this account.							
04220021 53440	Hwy Communications-Advert	-	975	295	-	-	-	-
	Statutory newspaper advertisements for Vegetation Management Plan and Tree hearings.							
04220021 53450	Internet Service	4,897	4,949	6,435	12,470	12,470	-	-
	The Internet account funds technology which allows Highway Department staff and others the ability to fully utilize their computer while in the field.							
04220221 53440	Hwy ShadeTree-Comm-Adve	3,674	-	862	1,000	1,000	-	-
	Funding in this line item is requested in an effort to adequately cover expenses associated with advertising costs for proper notification of tree removals.							
04220321 53441	Hwy StormDrain-Comm-Broc	844	1,480	821	2,550	-	(2,550)	(100.00%)
	This account is now funded in the Engineering Department as the funds are managed by the Senior Stormwater/Environmental Engineer.							
5340	Communications	20,159	17,182	19,898	28,570	26,020	(2,550)	(8.93%)
04220021 53810	Hwy Police Details	45,880	44,635	41,833	38,000	38,000	-	-
	This line item funds the cost of police details used during construction operations. Many of the system repairs require work within the roadway including detours. The work at intersections especially requires the use of patrol officers for public safety and the safety of Department personnel. Typical construction operations include tree removal operations, stormwater repairs, driveway apron, sidewalk and roadway							
5380	Other Purchased Services	45,880	44,635	41,833	38,000	38,000	-	-
04220021 54200	Hwy Supplies-Office	6,256	5,417	9,034	5,000	5,000	-	-

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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
	This funding is used for the purchase of office supplies for the Highway Division.							
04220021 54240	Hwy Supplies-Buildings	1,905	4,690	2,662	-	-	-	-
04220021 54260	Hwy Supplies-Medical	5,133	4,744	2,322	-	-	-	-
5420	Supplies	13,293	14,851	14,018	5,000	5,000	-	-
04220021 54450	Hwy Supplies-Computer	-	155	1,631	-	-	-	-
04220021 54451	Hwy Supplies-Computer Accr	1,726	7,585	693	-	-	-	-
5440	Technical Supplies	1,726	7,740	2,324	-	-	-	-
04220021 54800	Hwy Supplies-Vehicular	15,938	26,075	36,602	15,000	15,000	-	-
	This budget includes funds to purchase supplies for the speciality equipment in the Highway Department.							
04220021 54810	Hwy Fuel-Unleaded Gasoline	70,228	56,588	52,172	56,793	57,400	607	1.07%
	The Unleaded line items cover the fuel costs of all vehicles utilized by the Highway Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
04220021 54811	Hwy Fuel-Diesel	111,459	110,094	78,123	106,220	106,220	-	-
	The Diesel line items cover the fuel costs of all vehicles utilized by the Highway Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
5480	Vehicular Supplies	197,625	192,757	166,897	178,013	178,620	607	0.34%
04220021 54900	Meals - In Service Training	4,132	9,517	7,859	-	-	-	-
5490	Meals/Special Functions	4,132	9,517	7,859	-	-	-	-
04220021 55300	Hwy Public Works Supplies	92,981	152,371	170,179	120,000	90,000	(30,000)	(25.00%)
	The Public Works Supplies line item is used for the purchase of safety supplies, tools, and equipment used in the general performance of highway functions. Many of these purchases are for non specific tasks and available to all or multiple functions.							
04220121 55300	Hwy Roadway-Public Work S	115,584	99,544	84,103	145,000	145,000	-	-
	This funding is used by the Highway Division for the acquisition of materials used in the performance of roadway and sidewalk maintenance work. This work includes curb-setting and installation, apron repair and replacement, roadway patching and improvements, bituminous curbing installation, concrete sidewalk replacement, wheelchair ramp repair, asphalt sidewalk replacement and the large quantities of bituminous asphalt used on extensive patching programs. This line item also funds the materials used in making temporary repairs and cold-patching roadways during winter months when weather and temperatures prohibit permanent repairs from being made. Any shoulder work including the backfilling of shoulders, loam and seed work, ledge and rock excavation, runoff damage repairs or flooding damage is also charged to this functional supply line item.							
04220221 55300	Hwy ShadeTree-PubWork Sl	16,061	15,719	12,094	32,000	22,000	(10,000)	(31.25%)
	The Tree Maintenance supply line item is used to purchase trees for backplanting and for general supplies such as loam, seed, tools and equipment related to the Highway Division's Arborist crew.							
04220321 55300	Hwy StormDrain-PubWork Sl	46,280	44,556	29,264	50,000	50,000	-	-
	This line item is used for general supplies for the maintenance of the stormwater system. These materials are installed by department personnel in the routine maintenance of the stormwater system. This includes pipe, manhole and catchbasin castings, pre-cast structures, block for building and repairing manholes and stormdrains and all related materials, including gravel, stone and asphalt.							
04220421 55300	Hwy StClean-PubWork Suppl	12,403	15,575	21,101	20,000	20,000	-	-
	This line item is for all supplies associated with the street and sidewalk cleaning program. This includes large sweeper brooms used on the							

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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
	truck streetsweepers, signs for the annual program postings, vacuum bags for the sidewalk sweepers and other items used in performing this function.							
04220521 55300	Hwy TrfcSys-Supply St Signs	43,257	54,061	55,163	25,000	25,000	-	-
	This line item is for the installation and maintenance of street signs, regulatory signs and advisory signs. The department has the ability to produce signs on a small scale using a plotter machine.							
04220921 55300	Hwy TrfcSys-Supply St Signs	9,999	10,000	10,000	15,000	15,000	-	-
	The funds are required to provide funding for traffic improvements as directed by the Traffic Commission.							
5530	Public Works Supplies	336,566	391,825	381,903	407,000	367,000	(40,000)	(9.83%)
04220021 57100	Hwy Dues & Subscriptions	2,780	4,796	3,752	3,000	3,000	-	-
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations, fees to maintain professional stature and certifications, purchase of technology licenses and the weather subscription during non-winter months.							
04220021 57120	Hwy Education,Train,Semina	30,258	28,769	46,090	20,000	20,000	-	-
	The training line item is for safety programs such as work zone safety, forklift training, chainsaw safety training, electrical hazard training and confined space training. Training is generally conducted on site but employees may travel to a training facility as required. Educational credits required for professional certifications such as Massachusetts Arborist Assoc.							
04220021 57130	Hwy Mileage Reimbursement	97	248	337	-	-	-	-
04220021 57140	Hwy Travel	-	77	30	-	-	-	-
5710	Professional Development	33,135	33,889	50,209	23,000	23,000	-	-
04220041 58300	Hwy SC-Improvements	80,466	50,414	61,603	15,000	-	(15,000)	(100.00%)
5810	Land/Building/Plant	80,466	50,414	61,603	15,000	-	(15,000)	(100.00%)
04220041 58511	Hwy SC-Computers-Personal	-	-	3,795	-	-	-	-
04220041 58512	Computers - Monitors	-	8,332	-	-	-	-	-
04220041 58513	Hwy SC-Computers-Laptops	13,629	3,713	-	-	-	-	-
04220041 58514	Hwy SC-Computers-Printers	2,940	-	-	-	-	-	-
04220041 58516	Hwy SC-Computers-Netwk E	13,112	38,873	-	-	-	-	-
04220041 58517	Hwy SC-Computers-Software	2,993	889	1,738	-	-	-	-
04220041 58518	Hwy SC-Software Licenses	6,400	-	-	-	-	-	-
04220041 58520	Hwy SC-Vehicles	12,460	6,137	-	-	-	-	-
04220041 58529	Hwy SC-Vehicle Refurb > \$5,	7,040	-	19,722	-	-	-	-
04220041 58530	Hwy SC-Equipment	122,445	150,758	50,016	24,000	-	(24,000)	(100.00%)
04220041 58533	Communication Equipment	-	25,494	3,439	-	-	-	-
04220041 58540	Hwy SC-Office Furnishings	2,343	-	3,845	-	-	-	-
5850	Additional Equipment	183,362	234,196	82,554	24,000	-	(24,000)	(100.00%)
Total Operating		1,428,583	1,474,512	1,516,614	1,606,625	1,438,873	(167,752)	(10.44%)
Public Works Highway Total Department		3,473,847	3,726,958	3,784,330	3,847,119	3,888,658	41,539	1.08%

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
Snow & Ice Appropriation								
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
04230011 51300	Snow&Ice OT-Straight Rate	1,801	284	3,254	-	396,004	396,004	100.00%
04230011 51301	Snow&Ice OT- Time & 1/2	520,771	287,935	400,341	364,596	-	(364,596)	(100.00%)
04230011 51302	Snow&Ice OT - Double Time	405,609	221,933	323,898	109,242	112,519	3,277	3.00%
5130	Overtime	928,180	510,152	727,493	473,838	508,523	34,685	7.32%
04230011 51950	Snow&Ice Reimburse Meals	13,126	6,334	6,189	10,500	10,815	315	3.00%
5150	Other Personnel Services	13,126	6,334	6,189	10,500	10,815	315	3.00%
Total Personnel		941,306	516,486	733,682	484,338	519,338	35,000	7.23%
04230021 52420	Snow&Ice Maint - Equipment	32,248	47,619	11,064	50,000	50,000	-	-
04230021 52450	Snow&Ice Maint - Vehicle	62,053	61,501	78,350	38,700	38,700	-	-
5240	Repairs & Maintenance	94,301	109,119	89,414	88,700	88,700	-	-
04230021 53000	Snow&Ice Prof&Tech-Consul	10,843	6,347	3,554	-	-	-	-
04230021 53020	Snow&Ice Hired Equipment	1,469,834	122,203	550,026	304,074	304,074	-	-
5300	Professional & Tech Services	1,480,677	128,549	553,580	304,074	304,074	-	-
04230021 53430	Postage	-	4,680	-	-	-	-	-
04230021 53440	Snow&Ice Comm-Advertise	1,249	1,729	2,131	500	500	-	-
5340	Communications	1,249	6,409	2,131	500	500	-	-
04230021 53810	Snow&Ice Police Details	45,862	3,049	11,651	-	-	-	-
5380	Other Purchased Services	45,862	3,049	11,651	-	-	-	-
04230021 54250	Snow&Ice Supplies-Materials	82,177	60,883	76,209	10,000	10,000	-	-
5420	Supplies	82,177	60,883	76,209	10,000	10,000	-	-
04230021 54800	Snow&Ice Supplies-Vehicular	249,940	169,119	135,017	75,000	75,000	-	-
04230021 54810	Snow&Ice Fuel Unleaded Ga	178	-	-	-	-	-	-
04230021 54811	Snow&Ice Fuel Diesel	76,259	32,639	33,652	-	-	-	-
5480	Vehicular Supplies	326,377	201,759	168,669	75,000	75,000	-	-
04230021 54940	Meals-Storm Related Non All	2,914	4,532	12,889	-	-	-	-
5490	Meals/Special Functions	2,914	4,532	12,889	-	-	-	-
04230021 55302	Snow&Ice Public Works-San	5,079	-	5,460	158,000	158,000	-	-
04230021 55303	Snow&Ice Public Works-Salt	744,088	459,966	757,785	499,076	499,076	-	-

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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
5530	Public Works Supplies	749,167	459,966	763,245	657,076	657,076	-	-
04230041 58529	Vehicle Refurbish > \$5,000	30,631	57,985	-	20,000	-	(20,000)	(100.00%)
04230041 58530	Snow&Ice SC-Equipment	16,500	10,314	40,174	15,000	-	(15,000)	(100.00%)
5850	Additional Equipment	47,131	68,299	40,174	35,000	-	(35,000)	(100.00%)
Total Operating		2,829,855	1,042,564	1,717,962	1,170,350	1,135,350	(35,000)	(2.99%)
Snow & Ice Total Department		3,771,161	1,559,050	2,451,644	1,654,688	1,654,688	-	-

PUBLIC WORKS DIVISION

Fleet, Facilities & Communications

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
04290011 51100	Flt Salary & Wages-Regular	476,072	482,459	524,992	503,264	544,358	41,094	8.17%
	This line item funds the General Fund portion of the salaries of the permanent full time employees within the Fleet, Facilities and Communications Division.							
5110	Salaries	476,072	482,459	524,992	503,264	544,358	41,094	8.17%
04290011 51200	Salary & Wages - Partime	-	-	-	7,010	7,842	832	11.87%
	This line item provides partial funding for the Watchmen who are located at the Public Works operations center for after hour call receipt and radio dispatch.							
5120	Part-time Salaries	-	-	-	7,010	7,842	832	11.87%
04290011 51301	Flt Overtime - Time & 1/2	19,105	20,018	21,047	23,700	25,359	1,659	7.00%
	This line item funds necessary overtime for the maintenance of General Fund equipment and vehicles. Overtime occurs when the repair of DPW equipment & vehicles extends beyond the workday to ensure the vehicle is available as needed for operations. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156.							
04290011 51302	Flt Overtime - Double Time	24	(11)	378	-	-	-	-
5130	Overtime	19,129	20,007	21,425	23,700	25,359	1,659	7.00%
04290011 51410	Flt Diff-Educational	550	1,100	670	1,100	1,650	550	50.00%
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Fleet Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City. The budget has been increased as the Welder position is now included in the 1116 union.							
04290011 51420	Flt Longevity	800	1,050	1,100	1,150	1,200	50	4.35%
	This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees (except Union Local 1116) with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on years of service.							

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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
04290011 51430	Flt Diff-Weekend The budget for Weekend Differential is in accordance with the City's Collective Bargaining Agreement with the Union representing employees within the department. Some department staff have a work schedule that includes Saturday to allow time to work on DPW equipment/vehicles which are not in service.	1,807	1,748	1,895	1,858	1,983	125	6.73%
04290011 51441	Flt 1156&1164 Sick Leave In The amount requested is in accordance with the City's Collective Bargaining Agreements with the 1156 union and is an estimate of the expected payment to eligible employees. The payment is based on a review of the eligible employee's sick leave utilization.	1,381	582	-	-	874	874	100.00%
04290011 51451	Flt Contractal Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Fleet Department for licenses held beyond those required for the employee's position. This account also funds an annual \$500 stipend for members of Local 1156 in recognition of limits placed on vacation usage during winter months. For the six month period of November 15-April 15 vacation time is very restricted to ensure employees be available for snow and ice response.	17,800	22,928	30,000	31,150	31,680	530	1.70%
04290011 51490	Division Head Merit This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.	-	-	-	-	3,099	3,099	100.00%
5140	Differential	22,338	27,408	33,665	35,258	40,486	5,228	14.83%
04290011 51702	Flt 1156&1164 Pension Conti The LIUNA pension account reflects a review of actual costs and an anticipated rate increase. It is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime.	14,973	15,567	17,800	21,758	22,533	775	3.56%
04290011 51920	Flt Tool Reimbursement The budget has been increased to reflect the impact of the new collective bargaining agreement with Local 1156 and Local 1116 Supervisor Mechanic. This is to replace tools broken on the job which the employee has purchased and which are necessary to perform their duties.	1,485	1,000	1,735	1,500	1,850	350	23.33%
04290011 51940	Flt Beeper Reimbursement The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Department. Employees are compensated, in a rotating basis, for after hour call backs.	11,128	11,690	5,279	4,940	6,500	1,560	31.58%
04290011 51950	Reimbursable Meals	-	-	79	-	-	-	-
04290011 51960	Flt License Reimbursements License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.	1,003	979	1,044	1,000	1,000	-	-
5150	Other Personnel Services	28,588	29,236	25,938	29,198	31,883	2,685	9.20%
Total Personnel		546,128	559,111	606,019	598,430	649,928	51,498	8.61%
04290021 52110	Flt Electricity - Delivery This line item funds the of supply and delivery of electricity for DPW facilities and reflects the impact of an anticipated energy credits for Shopper's World solar roof (per CFO guidance).	30,845	33,702	32,969	20,138	15,000	(5,138)	(25.51%)
04290021 52111	Flt Electricity - Supply	8,655	-	-	29,569	-	(29,569)	(100.00%)
04290021 52130	Flt Natural Gas The Level Service budget has been increased 3% based on the CFO's instruction. This account funds the cost of heat for the DPW facilities.	15,699	7,335	7,890	25,760	14,533	(11,227)	(43.58%)
5210	Energy	55,198	41,038	40,859	75,467	29,533	(45,934)	(60.87%)
04290021 52400	Flt Maint-Building&Grounds	44,224	52,004	46,421	59,751	59,751	-	-

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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
	The Building and Ground Maintenance line item is used for the maintenance of DPW facilities.							
04290021 52420	Flt Maint-Equipment	20,251	41,738	34,562	48,565	48,565	-	-
	The Equipment Maintenance line item is used for outside repairs of equipment including fuel pumps, electric fencing and truck lifts.							
04290021 52450	Flt Maint-Vehicle	66,962	98,123	56,590	26,711	30,411	3,700	13.85%
	The Vehicle Maintenance line item funds repairs for vehicles performed by outside services such as heavy duty suspensions and transmission repairs.							
04290021 52471	Flt Maint-Software	4,004	1,695	4,134	5,500	5,610	110	2.00%
	The Software Maintenance line item covers the yearly maintenance costs for the Computerized Fleet Analysis repair order program. This line item also covers the Registry of Motor Vehicles Inspection Program software and the Mitchell On Line service manual program.							
5240	Repairs & Maintenance	135,441	193,561	141,706	140,527	144,337	3,810	2.71%
04290021 52710	Copier Leases	1,552	517	2,435	1,560	1,560	-	-
	The Copier Lease reflects the annual lease cost for a department copier.							
5270	Rentals & Leases	1,552	517	2,435	1,560	1,560	-	-
04290021 53000	Flt Prof&Tech-Consultants	-	967	-	3,500	3,500	-	-
	\$10k has been requested to hire a firm to assist us in enhancing the inventory system and provide increased control of the 8,000 items currently in stock. That request has been withdrawn in Budget Level 1 to achieve the desired 1% savings.							
04290021 53050	Flt Printing Services	-	-	40	-	-	-	-
04290021 53070	Medical Costs Employees	225	276	414	-	-	-	-
5300	Professional & Tech Serv	225	1,243	454	3,500	3,500	-	-
04290021 53401	Flt Telephone - IP	1,141	1,131	1,144	2,000	2,000	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
04290021 53402	Flt Telephone - Local	652	1,563	1,069	600	600	-	-
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
04290021 53404	Flt Telephone - Cellular	743	1,142	1,095	600	600	-	-
	The cell phone account funds the device used by the Director of Fleet, Facilities and Communications.							
04290021 53405	Flt Telephone - Pagers	61	-	-	100	-	(100)	(100.00%)
04290021 53420	Flt Radio System Charges	518	543	-	3,000	3,000	-	-
	The Radio System account is used to cover costs associated with portable and vehicle mounted radios for various divisions within the Department.							
04290021 53450	Internet Service	996	996	1,176	1,000	1,000	-	-
	The Internet Account is required to support communications with the Registry of Motor Vehicles for the state inspection program.							
5340	Communications	4,111	5,374	4,484	7,300	7,200	(100)	(1.37%)
04290021 54200	Flt Supplies - Office	4,808	5,144	4,638	4,000	4,000	-	-
	Funding for the Office Supplies line is for the purchases of office supplies for the Fleet department.							
04290021 54240	Flt Supplies - Buildings	7,104	10,924	14,116	20,337	20,337	-	-

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FY2019 RECOMMENDED GENERAL FUND BUDGET

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
04290021 54260	The Building Maintenance Supplies account is utilized for the purchase of supplies for the Public Works facilities. Flt Supplies - Medical	654	802	888	500	500	-	-
	The Medical Supplies budget is utilized for the necessary safety and first aid kits at the Western Avenue Vehicle Repair Facility. Due to the nature of the work associated with fleet maintenance proper medical and safety supplies are critical to the well being of staff.							
5420	Supplies	12,565	16,870	19,642	24,837	24,837	-	-
04290021 54451	Flt Supplies-Computer Acces	1,007	819	821	-	-	-	-
5440	Technical Supplies	1,007	819	821	-	-	-	-
04290021 54800	Flt Supplies - Vehicular	272,370	273,087	298,781	322,747	324,769	2,022	0.63%
	The Vehicle Supplies line item is utilized for the purchase of parts & supplies necessary to repair vehicles throughout the Department of Public Works. The budget request was developed in conjunction with an analysis of anticipated vendor price increases. The value of the anticipated price increase has been removed for Budget Level 1 to reduce achieve the 1% target.							
04290021 54810	Flt Fuel Unleaded Gasoline	6,573	5,311	3,062	5,296	5,296	-	-
	The Unleaded line items cover the fuel costs of all vehicles utilized by the Fleet Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
04290021 54811	Flt Fuel Diesel	2,981	1,431	1,463	2,238	2,238	-	-
	The Diesel line items cover the fuel costs of all vehicles utilized by the Fleet Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
5480	Vehicular Supplies	281,925	279,830	303,307	330,281	332,303	2,022	0.61%
04290021 54900	Meals - In Service Training	-	-	284	-	-	-	-
5490	Meals/Special Functions	-	-	284	-	-	-	-
04290021 55300	Flt Public Works Supplies	6,338	5,381	4,175	3,900	3,900	-	-
	Public Works Supplies funds purchases of general supplies, tools and equipment used in the garage and welding area.							
5530	Public Works Supplies	6,338	5,381	4,175	3,900	3,900	-	-
04290021 57100	Flt Dues & Subscriptions	1,071	2,546	1,760	1,000	1,000	-	-
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.							
04290021 57120	Flt Education, Train, Seminars	1,710	7,442	2,604	3,375	3,375	-	-
	The Education, Training and Seminars line item is utilized for training and educational seminar participation by supervisors and employees within the Division. Industry organizations include Association of Fleet Supervisors and the American Welding Society.							
04290021 57130	Flt Mileage Reimbursements	137	124	193	-	-	-	-
04290021 57140	Flt Travel	-	-	41	-	-	-	-
5710	Professional Development	2,918	10,113	4,598	4,375	4,375	-	-
04290021 57510	Flt Municipal License Fee	150	125	125	125	125	-	-
	The Municipal License Fee represents the amount needed to fund the Commonwealth of Massachusetts' fee for a state inspection station.							
5750	Compliance/Licensing Fees	150	125	125	125	125	-	-
04290041 58300	Flt SC-Improvements	5,000	-	-	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
04290041 58513	Flt SC-Computers - Laptops	-	-	392	-	-	-	-
04290041 58529	Flt SC-Vehicle Refurb > \$5,000	-	-	30,696	-	-	-	-
04290041 58530	Flt SC-Equipment	18,600	18,329	-	10,000	-	(10,000)	(100.00%)
5850	Additional Equipment	18,600	18,329	31,088	10,000	-	(10,000)	(100.00%)
Total Operating		525,030	573,199	553,978	601,872	551,670	(50,202)	(8.34%)
Public Works Fleet Services Total Department		1,071,157	1,132,310	1,159,997	1,200,302	1,201,598	1,296	0.11%

PUBLIC WORKS DIVISION

Sanitation

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
04330011 51100	San Salary & Wages-Regular	891,669	930,483	1,090,179	1,080,594	1,218,403	137,809	12.75%
	This line item funds the regular annual salaries of the permanent full time employees within the Solid Waste Division.							
5110	Salaries	891,669	930,483	1,090,179	1,080,594	1,218,403	137,809	12.75%
04330011 51200	San Salary & Wages-Parttime	24,244	41,648	50,905	30,048	31,430	1,382	4.60%
	Having seasonal employees during the heavy vacation period and busy fall season allows the Division to maintain an adequate level of service. Seasonal positions have been eliminated as a component of a 1% budget reduction plan.							
5120	Part-time Salaries	24,244	41,648	50,905	30,048	31,430	1,382	4.60%
04330011 51300	San Overtime - Straight Rate	1,221	2,732	3,750	-	-	-	-
04330011 51301	San Overtime - Time & 1/2	58,293	56,623	64,421	59,946	64,143	4,197	7.00%
	The overtime line covers expenses associated with staffing shortages, vacation coverage, weather delays, etc. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156.							
04330011 51301 SN00	San OT-Time & 1/2-Rcycl Ctr	78,990	98,873	94,428	97,953	104,810	6,857	7.00%
	The overtime line covers expenses associated Recycling Center and yard waste drop off area operational support. The Level Service budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156. Funding has been reduced under the 1% Budget Reduction as an adjustment of facility hours will be required: the RDC and leaf dump (when in season) will not open on Sundays.							
04330011 51301 SN00	San OT-Time&1/2 YrdWst	13,438	13,229	16,454	14,261	14,658	397	2.78%
	Overtime associated with spring and fall curbside yard waste collection is funded from this account. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156.							
04330011 51301 SN00	San Overtime-Time&1/2-Holi	41,122	32,631	37,327	39,758	42,541	2,783	7.00%
	Overtime expenses associated with Saturday waste collection due to observed holidays is funded in this account. The budget has been increased to reflect the impact of new collective bargaining agreements with Locals 1116 & 1156.							
04330011 51302	San Overtime - Double Time	157	65	1,320	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
04330011 51302 SN00	San OT-Double Time Rcycl C	9	10	-	-	-	-	-
04330011 51302 SN00	San OT-Double Time-Holiday	-	-	11	-	-	-	-
5130	Overtime	193,231	204,163	217,711	211,918	226,152	14,234	6.72%
04330011 51410	San Diff-Educational	2,200	2,200	2,200	2,200	2,750	550	25.00%
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Sanitation Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City. The budget request for FY19 has been increased to recognize the transfer of a department position to the 1116 Local.							
04330011 51420	San Longevity	2,150	1,950	2,500	2,750	3,250	500	18.18%
	This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees, except Union Locals 1116, with more than 10 years of service with the City, are paid a dollar amount according to agreement based on years of service.							
04330011 51430	San Diff-Weekend	3,187	3,350	2,650	3,602	2,615	(987)	(27.40%)
	The amounts requested under this section are in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Department.							
04330011 51433	Shift Differential	-	-	1,254	2,088	4,326	2,238	107.18%
	The budget reflects the cost of staff working "off shifts" and is calculated based on collective bargaining agreements.							
04330011 51441	San 1156&1164 Sick Leave I	2,083	2,197	1,885	-	-	-	-
04330011 51451	San Contractal Stipends	41,538	38,875	47,643	48,600	59,930	11,330	23.31%
	The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Sanitation Department for licenses held beyond those required for the employee's position. This account also funds an annual \$500 stipend for members of Local 1156 in recognition of limits placed on vacation usage during winter months. For the six month period of November 15-April 15 vacation time is very restricted to ensure employees be available for snow and ice response.							
04330011 51490	Division Head Merit	-	-	-	-	3,241	3,241	100.00%
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
5140	Differential	51,158	48,571	58,131	59,240	76,112	16,872	28.48%
04330011 51702	San 1156&1164 Pension Cor	30,644	35,818	45,331	48,720	57,250	8,530	17.51%
	The LIUNA pension account reflects a review of actual costs and anticipated rate increases.							
04330011 51940	Beeper Reimbursement	2,015	2,220	1,562	19,300	23,000	3,700	19.17%
	The amounts requested under this section are in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Department.							
04330011 51950	Reimbursable Meals	-	-	161	-	-	-	-
04330011 51960	San License Reimbursement	150	495	1,363	3,000	3,000	-	-
	License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.							
5150	Other Personnel Services	32,809	38,533	48,417	71,020	83,250	12,230	17.22%
Total Personnel		1,193,111	1,263,397	1,465,343	1,452,820	1,635,347	182,527	12.56%
04330021 52110	San Electricity - Delivery	28,541	29,822	28,322	33,500	6,500	(27,000)	(80.60%)

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	This line item funds the cost of electricity for the RDC facility and reflects the impact of an anticipated credit for Shoppers World solar panels (per CFO guidance).							
04330021 52111	San Electricity - Supply	6,971	-	-	-	-	-	-
	Electricity supply and delivery costs are charged to Account 52110, therefore, no funds are budgeted here.							
04330021 52130	San Natural Gas	7,204	5,403	7,568	9,033	9,304	271	3.00%
	This line item funds the cost of heating the RDC facility.							
5210	Energy	42,716	35,225	35,890	42,533	15,804	(26,729)	(62.84%)
04330021 52400	San Maint-Building & Groun	33,384	57,085	12,299	14,010	7,500	(6,510)	(46.47%)
	The Building & Grounds account is funded to cover expenses necessary to maintain the faciity at Mt. Wayte such as cleaning, fire and security system maintenance.							
04330021 52410	San Maintenace-Copier Servi	608	7	-	-	-	-	-
04330021 52420	San Maint - Equipment	5,343	9,589	2,621	6,459	5,796	(663)	(10.26%)
	The Equipment Maintenance line item is intended to maintain the Sanitation Division's necessary specialty equipment. The Fleet Maintenance Division maintains the trucks, vehicles and major sanitation equipment, however budgeting for the specialized equipment such as packer bodies, rack bodies, lift tail gates, stationary compactors and other sanitation specialty equipment remains in the Sanitation budget. This type of work is typically performed by outside services.							
04330021 52450	San Maint - Vehicle	5,354	3,337	14,267	4,747	55,000	50,253	1,058.63%
	The FY19 budget request for vehicle maintenance in the Solid Waste Department addresses the increased maintenance costs the Department has experienced with the fleet of packers. The trucks used in the automated collection system have required the re-building of the 'arms' and an increased frequency for tire changes.							
04330021 52471	San Maint - Software	5,488	6,460	7,954	12,025	8,660	(3,365)	(27.98%)
	Maintenance contracts for GPS units used by the department, Vueworks and message board system maintenance are funded in this account.							
5240	Repairs & Maintenance	50,177	76,479	37,141	37,241	76,956	39,715	106.64%
04330021 52700	San Rental - Equipment	305	2,223	7,459	16,900	50,000	33,100	195.86%
	The equipment rental line item is used for the processing and transport of yard waste materials. Additional funding has been added for equipment rentals to supplement town forces in the collection of leaves and brush.							
04330021 52710	Copier Leases	-	808	3,232	3,233	3,500	267	8.26%
	The amount requested covers the cost for the Division's copy/scan machine.							
04330021 52720	Lease - CSX	736	736	741	1,500	1,500	-	-
	Payment to CSX for property at Mt. Wayte.							
04330021 52760	ESCO Lease-Sanitation	-	-	-	-	2,948	2,948	100.00%
	The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.							
5270	Rentals & Leases	1,041	3,767	11,432	21,633	57,948	36,315	167.87%
04330021 52900	San Trash Removal	924,604	1,001,194	975,852	1,166,452	1,137,500	(28,952)	(2.48%)
	The Solid Waste Removal line item funds the costs associated with the disposal of solid waste collected curbside, as well as solid waste collected at the Recycle Center. This line item also covers the cost of disposal of solid waste collected at all public schools and municipal buildings, and from other various collection points within City. The contracted per ton disposal cost for FY19 is \$72.50, an increase over the							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	\$70 per ton in FY18.							
04330021 52900 43001	San Condo - Trash Removal	155,170	211,837	173,622	188,333	225,000	36,667	19.47%
	This line item funds trash removal services for various condominium complexes in Framingham. The contract to provide condominium trash removal services is currently being negotiated.							
04330021 52910	San Recycling Removal	545,145	551,576	205,802	242,391	220,000	(22,391)	(9.24%)
	The funding request is an estimate based on expected tonnage and contracted rates.							
04330021 52910 43001	San Condo-Rcycl Rmvl-Trshf	22,160	18,620	30,077	30,077	32,860	2,783	9.25%
	The Department is currently negotiating rates with vendors and expects the budget to increase slightly over FY18.							
04330021 52920	San Hazardous Waste Remo	20,910	20,544	20,761	34,609	50,000	15,391	44.47%
	The Level Service request funds two hazardous waste day collections in FY19. The funding is eliminated under Budget Level 1 since it is one of the few discretionary programs in the Department.							
04330021 52940	San Leaf and Brush Removal	33,450	46,950	42,275	33,500	60,000	26,500	79.10%
	This line item is used for the processing, transporting and disposal of leaf and brush waste, either collected curbside or at the Drop-Off facility. These two items are classified as Massachusetts DEP Waste Ban Materials and need to be accounted for and handled separately from regular household waste.							
5290	Refuse Removal	1,701,439	1,850,722	1,448,389	1,695,362	1,725,360	29,998	1.77%
04330021 53000	San Prof & Tech - Consultant	7,600	9,278	17,733	-	9,000	9,000	100.00%
	Consulting services are requested to evaluate programs and recommend improvements for the many diverse functions performed within the division.							
04330021 53050	San Printing Services	16,663	16,352	7,605	6,680	12,000	5,320	79.64%
	This line item is used for printing services and mailing cost associated with public education. The Division has focused on public announcements and educational materials as a way to prevent banned items from entering the waste stream.							
04330021 53070	San Medical Costs Employee	450	375	675	499	-	(499)	(100.00%)
04330021 53080	San Contracted Services	-	-	-	-	5,000	5,000	100.00%
5300	Professional & Tech Service	24,713	26,005	26,014	7,179	26,000	18,821	262.17%
04330021 53401	San Telephone - IP	2,658	2,091	2,102	2,500	3,000	500	20.00%
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
04330021 53404	San Telephone - Cellular	1,876	2,294	1,884	2,300	2,500	200	8.70%
	Cellular Phones are used to cover costs for phones utilized by department management. These phones are used for emergencies and communicating sensitive & non public information that cannot be transmitted over public frequency.							
04330021 53430	San Postage	10,927	6,342	-	-	-	-	-
04330021 53440	San Communications-Adverti	8,815	5,185	5,607	7,000	7,000	-	-
	Advertising for special events including electronics recycling and other department public announcements are funded here.							
04330021 53441	San Communications-Brochu	40	354	280	450	-	(450)	(100.00%)
04330021 53450	Internet Service	2,032	2,779	4,279	3,600	4,000	400	11.11%
5340	Communications	26,348	19,045	14,152	15,850	16,500	650	4.10%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
04330021 53810	San Police Details Sanitation	2,561	2,091	9,139	4,000	4,350	350	8.75%
	This line item is used for the hiring of Police Details at special events at both the Recycling Center and the Yard Waste Drop-off.							
5380	Other Purchased Services	2,561	2,091	9,139	4,000	4,350	350	8.75%
04330021 54200	San Supplies - Office	13,234	8,993	8,343	7,960	8,500	540	6.78%
	This funding is used for the purchase of office supplies for the Sanitation Division.							
04330021 54240	San Supplies - Buildings	318	2,155	4,238	3,693	-	(3,693)	(100.00%)
04330021 54250	San Supplies - Materials	719	376	-	59	-	(59)	(100.00%)
04330021 54260	San Supplies - Medical	8,064	7,326	3,305	4,498	7,500	3,002	66.74%
	The Medical Supplies line item is utilized for safety and first aid kits in the sanitation vehicles and the at Recycle Drop-Off Center. Due to the nature of waste removal, proper medical and safety supplies are critical to the well being of staff.							
5420	Supplies	22,334	18,850	15,886	16,210	16,000	(210)	(1.30%)
04330021 54450	San Supplies-Computer Supp	472	1,040	1,006	-	-	-	-
04330021 54451	San Supplies-Computer Accs	2,450	5,686	507	-	3,500	3,500	100.00%
	The accounts covers the cost of computer supplies used throughout the year by the Sanitation Division.							
5440	Technical Supplies	2,922	6,726	1,513	-	3,500	3,500	100.00%
04330021 54800	San Supplies - Vehicular	6,995	11,234	13,285	13,892	35,800	21,908	157.70%
	This budget includes funds to purchase supplies for the speciality equipment in the Sanitation Division.							
04330021 54810	San Fuel Unleaded Gasoline	18,108	16,966	13,220	15,764	15,521	(243)	(1.54%)
	The Unleaded line items cover the fuel costs of all vehicles utilized by the Solid Waste Division. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
04330021 54811	San Fuel Diesel	141,163	114,935	132,925	161,717	175,315	13,598	8.41%
	The Diesel line items cover the fuel costs of all vehicles utilized by the Solid Waste Division. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
5480	Vehicular Supplies	166,267	143,134	159,430	191,373	226,636	35,263	18.43%
04330021 54900	Meals - In Service Training	1,772	635	2,081	1,500	-	(1,500)	(100.00%)
5490	Meals/Special Functions	1,772	635	2,081	1,500	-	(1,500)	(100.00%)
04330021 55300	San Public Works Supplies	57,233	51,887	36,464	36,878	20,000	(16,878)	(45.77%)
	This account is used to purchase safety supplies, tools and equipment used by the division.							
04330021 55304	SanPublic Works-Recycling E	9,963	-	3,296	-	-	-	-
5530	Public Works Supplies	67,196	51,887	39,760	36,878	20,000	(16,878)	(45.77%)
04330021 57100	San Dues & Subcriptions	590	772	989	5,693	-	(5,693)	(100.00%)
04330021 57120	San Education, Train, Semin	2,275	12,726	11,941	6,602	7,500	898	13.60%
	This line item funds the education and training expenses of the employees within the Solid Waste Division.							
04330021 57130	San Mileage Reimbursement	20	122	230	100	-	(100)	(100.00%)
04330021 57140	San Travel	-	236	-	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5710	Professional Development	2,885	13,855	13,160	12,395	7,500	(4,895)	(39.49%)
04330041 58300	San SC-Improvements	45,309	17,130	-	-	-	-	-
5810	Land/Building/Plant	45,309	17,130	-	-	-	-	-
04330041 58513	San SC-Computers - Laptops	9,029	-	1,325	-	-	-	-
04330041 58517	San SC-Computers-Software	3,560	7,960	2,100	-	-	-	-
04330041 58518	San SC-Software Supprt Licn	273	1,950	-	-	-	-	-
04330041 58520	Vehicles	32,840	6,136	24,990	-	-	-	-
04330041 58529	San SC-Vehicle Refurb>\$5,0	7,040	-	-	-	-	-	-
04330041 58530	San SC-Equipment	28,279	21,627	30,000	-	-	-	-
04330041 58533	Communication Equipment	-	9,055	9,892	6,500	-	(6,500)	(100.00%)
04330041 58540	San SC-Office Furnishings	3,802	11,660	1,844	-	-	-	-
5850	Additional Equipment	84,824	58,388	70,151	6,500	-	(6,500)	(100.00%)
Total Operating		2,242,506	2,323,939	1,884,138	2,088,654	2,196,554	107,900	5.17%
Public Works Sanitation Total Department		3,435,616	3,587,336	3,349,481	3,541,474	3,831,901	290,427	8.20%

CITY CEMETERIES

Cemeteries

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
04910021 52400	Cmt Maint-Building&Grounds	29,593	48,315	33,920	41,280	35,504	(5,776)	(13.99%)

Future responsibilities for the Cemetery budget will be transferred to the newly created Cemetery Division with some anticipated oversight from the Parks Department during this transition.

Cemetery Contract = \$21,560

The cemetery maintenance contract needs to go out to bid in FY19. Leone's Landscaping Company currently has the contract for \$19,600.

We are going to factor in a 10% increase in case the bid comes in higher in FY19. (\$19,600 + \$1,960 = \$21,560)

Gravestone Repairs: = \$1,000

The three cemeteries are very historical. The Old Burying Ground on Main Street and the Old South Cemetery get many visitors from historically interested people, students, and the general public. The old gravestones deteriorate and break via natural causes and vandalism. This line item is needed to repair these gravestones. This work is contracted with professional monument companies. Storms tend to loosen the monument fittings of many grave sites pushing the gravestones further up and out. If they are not repaired they will topple over. We are budgeting \$1,000 for gravestone repairs in FY19.

General Cemetery repairs/supplies: = \$5,000

For repairs and upkeep of the cemeteries including general infrastructure like gates and hardware, fencing, water lines, flowers, trees, mulch, etc. . Visitors often notice when the area is well maintained and are quick to point out needed improvements that we have not identified We are again requesting \$5,000 for these services in FY19.

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Tree Pruning: = \$7,944 Arbor Works Tree Company is our tree pruning vendor and they charge us \$1,936 per day for tree pruning. We are budgeting for 4 days of tree pruning for FY19. \$1,936 x 4 days = \$7,944. Total Maint – Building & Grounds: = \$35,504 (the contract amount of \$21,560 + \$1,000 gravestone repair + \$5,000 general cemetery/supplies + \$7,944 for tree pruning)							
5240	Repairs & Maintenance	29,593	48,315	33,920	41,280	35,504	(5,776)	(13.99%)
04910021 54250	Cmt Supplies - Materials	-	-	12,901	-	-	-	-
5420	Supplies	-	-	12,901	-	-	-	-
04910041 58300	Cemetery Tomb Reconstructi	-	39,000	-	-	-	-	-
5810	Land/Building/Plant	-	39,000	-	-	-	-	-
Total Operating		29,593	87,315	46,821	41,280	35,504	(5,776)	(13.99%)
City Cemeteries Total Department		29,593	87,315	46,821	41,280	35,504	(5,776)	(13.99%)

PARKS & RECREATION DIVISION
Council on Aging

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
05410011 51100	Salary & Wages - Regular	172,901	169,809	184,551	210,096	211,400	1,304	0.62%
	This line item consists of 3 full time employees: a Director, an Assistant Director, and an Administrative Assistant III. We are using the Non-Union M Salary Schedule effective 7/1/17.							
05410111 51100	Salary & Wages - Regular	47,075	48,721	39,416	54,158	55,793	1,635	3.02%
	This line item consists of 1 full time ProgramsActivities Manager. We are using the Non-Bargaining M Salary Schedule effective 7/1/17.							
05410311 51100	Salary & Wages - Regular	66,236	67,761	68,005	121,868	135,819	13,951	11.45%
	This line item consists of 2 full time employees: a Supervisor of Social Service Outreach and an Assistant Social Services Supervisor who was reclassified from part time at 17 hours per week to full time at 37.5 hours per week just last year. This was to prepare for the population of people 60 and older which is expected to exceed 20% of the population over the next 4 years. We are using the most recent PR (SEIU Prof Admin) Schedule effective 7/1/18 for these 2 full time positions.							
5110	Salaries	286,213	286,290	291,971	386,122	403,012	16,890	4.37%
05410211 51200	Salary & Wages - Partime	28,275	23,046	20,850	28,275	39,000	10,725	37.93%
	The Property Tax Program is for seniors who work for town departments and are given a credit which is then applied to their real estate tax bill. Some of the departments that benefit from the Property Tax Program include elementary and middle schools, Fire and Police							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
05410311 51200	Departments, Board of Health, Town Clerk's office, Human Resources, Accounting Dept., Public Library, Loring Arena, Water Dept., Media Services, Callahan Center and Veterans' Services. We are again budgeting \$725 per participant for the budgeted 39 participants for FY19 for a total of \$28,275.							
	1% Budget Reduction: Reduce Property Tax Program by \$2,900.							
	Reducing the number participants in the Property Tax Program from 39 to 35 saves \$2,900 (\$725 x 4) without affecting services. However, 4 fewer seniors would receive the credit on their property tax bill for work performed for various town departments. In the past few years, we have not been able to fill all 39 positions.							
	Salary & Wages - Partime	57,262	56,987	56,564	51,567	43,138	(8,429)	(16.35%)
	This line item is for two part-time salaried positions: A Bi-Lingual Social Services Outreach Worker who works 17 hours per week for 52 weeks and a Continuing Connections Coordinator who works 15 hours per week for 52 weeks. The FY19 salary request for these 2 part time positions is considerably lower than last years adopted budget of \$70,218 due to the Assistant Social Services Supervisor's position, that was formerly budgeted in this part time salaries account last year, is now a full time position and is budgeted in the full time salaries line item. We are using the Non - Bargaining M Salary Schedule effective 7/1/17 for this budget preparation.							
	1% Budget Reduction: Reduce Continuing Connections Coordinator's Part Time Salary by \$20,140							
	Reduce portion of Continuing Connections Coordinator's wages paid by municipal funds and offset this amount by charging a fee for participants to cover that expense of the program. Other towns charge a fee for respite programs with a similar population. Participants struggle with financial and emotional strain of dealing with Alzheimer's. The cost might affect some people's ability to attend. Proceeds from marathon donations to the Friends of Callahan, in the past few years, have covered non-staff expenses. The Friends of Callahan was not chosen to be a marathon donations recipient in the 2018 random drawing of charities.							

**PARKS & RECREATION DIVISION
Council on Aging**

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
05410021 52420	Maintenance - Equipment	3,083	2,887	2,028	990	1,140	150	15.15%
	This account will decrease to \$1140 in FY19. It consists of the maintenance agreement for the My Senior Center sign-in database (Xavus LLC) \$990, which we plan to add the VoiceConnect function for \$150 per year. This feature will allow us to robo call participants in the event of cancellations or changes to activities, increasing efficient use of staff. We also previously budgeted \$936 in this account for the cost of copies and copier maintenance. The Callahan Center has since joined the other city departments with a Ricoh copier agreement, eliminating the need for a separate copier agreement. The toner costs will be covered by the Office Supplies account. The maintenance of the AED Machine and fire extinguishers is handled by Facilities Management.							
5240	Repairs & Maintenance	3,083	3,437	2,028	3,490	1,140	(2,350)	(67.34%)
05410021 53050	Printing Services	1,155	339	634	107	640	533	498.13%
	This account is used for the printing of business cards and letterhead stationary. We are maintaining the amount in FY19 to cover printing of Callahan Center return address envelopes.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	1% Budget Reduction: Reduce Printing by \$750.							
	This account is used for the printing of business cards, letterhead stationery and envelopes. These items would not be replenished in FY19.							
05410121 53000	Prof & Tech - Consultants	521	524	700	850	500	(350)	(41.18%)
	We are reducing this line item by \$350 because a decision was made to discontinue the practice of hanging banners for senior week events. The banners frequently become wrapped around themselves due to high winds. The banners only last 3-4 years before requiring repairs or replacement. It does not appear to be an effective method of informing people about the events. We will retain \$500 to tune two pianos at the center \$125 each twice per year.							
5300	Professional & Tech Servic	1,676	863	1,334	957	1,140	183	19.12%
05410021 53401	Telephone - IP	1,360	1,305	1,280	1,500	1,500	-	-
	We have not been notified by the TS Department of any rate changes for FY18. We are keeping this amount to \$1,500 for FY18 given past spending history.							
05410021 53403	Telephone - Long Distance	13	22	21	23	23	-	-
	This is for long distance phone calls. Social Services staff often receive calls from adult children, living a distance from their aging parents, who need assistance. We are budgeting \$23 for FY19, given recent years' trends.							
05410021 53430	Postage	785	817	598	900	900	-	-
	We use postage for mailings for our programs such as the AARP Tax Program, Prescription Advantage and Medicare information, the Winterization Program, programs and services information about the Center, letters to clients and announcements of special programs. We are again requesting \$900. Postage for the Courier newsletter (12 issues a year x \$600 monthly = \$7,200) is primarily covered by the Friends of Callahan.							
05410021 53440	Communications - Advertising	-	-	3,475	3,500	3,500	-	-
	We plan to insert ads in the MWDN (Metrowest Daily News) about the center's programs and other advertising options. The Friends of Callahan found this method did generate interest among people unfamiliar with the center. The local papers have been reducing the amount of free space they allow to senior centers for information. Many seniors still prefer newspapers over the Internet for information. We think this would generate more usage of the center's programs and services. This amount is available as a result of making reductions in other categories of expenses.							
5340	Communications	2,404	2,489	5,374	6,423	6,423	-	-

PARKS & RECREATION DIVISION
Council on Aging

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
05410321 53830	Dial A Ride Program	1,811	2,433	1,398	2,200	2,200	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	"Dial A Ride" (Tommy's Taxi) is funded by the Callahan Senior Center and is typically limited to Framingham destinations, except in the case of medical necessity. The transportation request must be pre-approved by the Director or the Supervisor of Social Service/Outreach. On occasion, a request to Leonard Morse Hospital in Natick is approved to maintain continuity of care. We have asked the Friends of Callahan to assist us if needed to cover any additional costs. The rate ranges from approximately \$6 to \$40 depending on the distance. The expense is dependent on how many people need transportation for unexpected issues that would be beyond their means. Maintaining the amount at \$2,200 for FY19 seems appropriate until we see how usage may be affected with the MWRTA van. The Callahan Center also offers volunteer escorted transportation whenever possible at no cost to the the Town or to the participant. Other non Callahan Senior Center funded transportation options that are often available to seniors include "The RIDE" which is funded by the MWRTA and is available to medically pre-approved adults and requires an advanced notification of 24 hours.							
5380	Other Purchased Services	1,811	2,433	1,398	2,200	2,200	-	-
05410021 54200	Supplies - Office	5,659	2,953	4,380	5,700	5,700	-	-
	We use this account to purchase paper, pencils, folders, office calendars, log books, etc. for staff and volunteers. We are again requesting \$5,700 for FY19. 1% Budget Reduction: Reduce Office Supplies by \$2,151 Our Office Supplies is used to purchase paper, pencils, folders, office calendars, log books, etc. for staff and volunteers. We would purchase less office supplies in FY19.							
05410021 54220	Supplies - Promotional Mater	264	250	498	250	250	-	-
	Since we will stop using the senior week banners, we will use this amount for other promotional materials, such as pens etc with Callahan Center's information.							
5420	Supplies	5,922	3,203	4,878	5,950	5,950	-	-
05410021 54451	Supplies - Computer Accessc	1	934	-	-	-	-	-
05410021 54453	Supplies-Laser Cartridges	1,129	864	1,858	1,400	1,900	500	35.71%
	We have ten printers, seven of which require laser cartridges to be ordered from our vendor Page after Page. The average cost per color cartridge is approximately \$220. Our target population still relies on paper copies to a large extent over online information sources. Adding color increases the visibility and interest. Based on FY17's usage, this amount is being increased by \$500.							
5440	Technical Supplies	1,131	1,798	1,858	1,400	1,900	500	35.71%
05410121 54902	Meals - Special Functions	1,850	2,559	2,074	2,600	2,700	100	3.85%
	This line item is used to cover a portion of the costs associated with multiple programs, including: Volunteer Recognition luncheon, "The Jewels of Framingham" for residents 90 and older, the Veterans luncheon, and other outreach efforts using food to encourage participation. The Friends group seeks donations from businesses and vendors who agree to donate food, and items for these and other programs. The							
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

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
05410021 57100	Dues & Subscriptions	516	319	323	545	545	-	-
	These organizations are advocates for seniors on a national and statewide basis. They offer training sessions at a reduced price. This amount does not include the membership fee of \$1,600 to the MA Council on Aging that is paid with the State Formula grant. National Council on Aging - \$145. Motion Picture License for Senior Centers - \$177.67 MA Senior Action Council - \$50. MA Gerontological Society - \$150. Total = \$523 based on currently available information. We are again requesting \$545 to cover possible increases in dues and fees.							
05410021 57120	Education, Training, Seminar	1,547	416	344	1,314	1,995	681	51.83%
	It is necessary to keep the staff trained in certain areas. Particular attention is in the health care delivery systems. Our seniors are very reliant on our counseling initiatives in this area. The state provides most training which keeps cost down. The breakout is listed below. MCOA Fall Conference: 4 people @ \$175 = \$700 +\$375 (Director's hotel expense) MCOA Training: 3 people @ \$20 = \$60 (MCOA provides training for outreach, etc.). Choke Save recertification (is covered by State Formula grant) 4 MCOA advisory meetings: 1 person @ \$20 x 4 meetings = \$80 (registration fee for Grace or staff) 4 MCOA membership meetings: 1 Director @ \$30 x 4 meetings = \$120, 1 staff member @\$30 = \$30. Outreach Seminar: 3 people @ \$20 = \$60 2 LCSW 2 people @ \$85 = \$170 (Lisa Ushkurnis & Asst Social Services Supervisor) Sub total \$1,595 We are also requesting an additional \$400 for several staff members to attend one day trainings/seminars. Grand total \$1,995							
05410021 57130	Mileage Reimbursements	388	263	353	400	400	-	-
	This account is used to cover the mileage for two staff in the Social Service Department in order to perform their home and hospital visits and allow other staff to attend seminars and professional meetings, as well as tolls and parking. The current Admin. Asst. III declines the mileage reimbursement for using her car on Town business, payroll, mail etc. on a weekly basis.							
05410021 57140	Travel	15	3	-	300	300	-	-
	In FY15 we spent \$2,030 to replace the touch screen data collection system, maintained by Xavus Solutions with an all in one touchscreen system. We are budgeting for a replacement of one of the units in FY19. The cost has decreased to \$1,450. We expect to cover \$1,000 of							
05410041 58530	Equipment	-	2,405	-	-	-	-	-
5850	Additional Equipment	2,030	2,405	-	-	450	450	100.00%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
Total Operating		22,373	20,187	19,962	25,579	25,143	(436)	(1.70%)
Total Department		394,122	386,511	389,347	491,543	515,315	23,772	4.84%

**PARKS & RECREATION DIVISION
Loring Arena**

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
06800011 51100	Salary & Wages - Regular We have three members that belong to the 1116 Supervisors Union and one permanent part time Admin. position on the M Schedule working 1,560 total hours for the year, 30 hours per week. We are using the Non-Bargaining M Schedule dated 7/1/17 for the one M Schedule employee, and the latest PK Schedule effective 7/1/18 (PASF 1116), for this budget preparation.	210,153	218,556	218,620	224,751	245,054	20,303	9.03%
5110	Salaries	210,153	218,556	218,620	224,751	245,054	20,303	9.03%
06800011 51200	Salary & Wages - Partime The arena budgets for seasonal part time employees consisting of 3 Arena Laborers, 4 Skate Guards and 1 Cashier that work between 28 & 33 weeks per year between 10.5 and 19 hours per week. We only spent \$41,745 in FY17 because we were short one skate guard and one Arena Laborer. We have since filled those two positions. We are using the latest W Seasonal Schedule effective 7/1/18 and T Salary Schedules effective 7/1/17 for this budget preparation. There are no increases in hours, or weeks. Effective use of seasonal labor reduces overall staffing expenses at the arena. The Arena Laborers positions are required to operate the ice resurfacing equipment, collect fees from user groups skating at night, and secure the building at the end of shifts.	37,969	44,122	41,745	48,921	55,528	6,607	13.51%
5120	Part-time Salaries	37,969	44,122	41,745	48,921	55,528	6,607	13.51%
06800011 51301	Overtime - Time & 1/2 Overtime is budgeted for 2 1116 members (Stan Coughlin - Arena Supervisor and Lawrence Hinton - Arena Supervisor) who are entitled to overtime by contract. These employees will each work approximately 60 OT hours in a fiscal year. We are budgeting for 120 hours at their 5% shift differential time & one half rate of \$28.90 (\$28.90 x 1.5 = \$43.35). \$43.35 / hr x 120 hours = \$5,202	3,268	1,795	4,324	3,836	5,202	1,366	35.61%
5130	Overtime	3,268	1,795	4,324	3,836	5,202	1,366	35.61%
06800011 51410	Diff-Educational Educational Stipend: This is used for education programs in related industry. (3) 1116 employees = \$550 Total = \$1,650	1,575	1,575	1,650	1,650	1,650	-	-
06800011 51420	Longevity	850	450	-	-	-	-	-
06800011 51421	Merit	-	-	-	-	342	342	100.00%
06800011 51433	Shift Differential Shift Differential is for two 1116 members (Stan Coughlin) and (Lawrence Hinton) who work second shift during operational weeks & are allowed a 5% increase in their hourly rate per the 1116 Union contract. We are budgeting 32 weeks of shift differential for the skating season. The breakout is listed below: In FY17 only \$951 was expended in this account due one 1116 Union employee being out on medical leave for a good portion of the season. We utilized 2 of our Arena Laborers to work Mr. Coughlin's shift. Part time seasonal employees are not eligible for night shift differential.	2,194	2,296	951	835	1,321	486	58.20%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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	Coughlin & Hinton Reg. rate PK8/3 = \$27.52 / hr							
06800011 51451	Contractal Stipends In lieu of overtime stipend for one 1116 employees at \$6,000 per the 1116 Union Contract. Total = \$6,000 Also, as per the new 1116 Union Contract 1 1116 3 employees, (Weston, Hinton, Coughlin) will get paid for holidays worked during the Loring Arena operating season. Those days are: Columbus Day, Veterans Day, Day before Christmas, New Years Day, Martin Luther King Day, and Presidents Day. The calculation is as follows: Weston - \$46.31 per hour x 48 hours = \$2,223 Hinton - \$27.52 per hour x 48 hours = \$1,321 Coughlin - \$27.52 per hour x 48 hours = \$1,321 Total = \$4,865 Grand Total = \$10,865 (\$6,000 + \$4,865)	14,630	16,123	12,543	10,867	10,865	(2)	(0.02%)
5140	Differential	19,249	20,993	15,144	13,352	14,178	826	6.19%
06800011 51702	1156 & 1164 Pension Contrib The 1116 hourly rate is 1.53 /hr. The calculation is as follows: 3 1116 employees at 2,080 hours = 6,240 hrs x \$1.53/hr = \$9,546 Total = \$9,546 WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.	6,444	7,433	8,690	9,546	9,546	-	-
5150	Other Personnel Services	6,544	7,433	10,290	11,146	11,746	600	5.38%
Total Personnel		277,183	292,899	290,124	302,006	331,708	29,702	9.83%
06800021 52110	Electricity - Delivery We are increasing Electricity - Delivery by 3% from the FY18 Adopted Budget as per the CFO's Office. \$47,997 plus 3% (\$1,440) = \$49,437.	39,096	53,518	64,129	47,997	80,000	32,003	66.68%
06800021 52111	Electricity - Supply We are increasing Electricity - Supply by 3% from the FY18 Adopted Budget of \$66,994 as per the CFO's Office. \$66,994 plus 3% (\$2,010) = \$69,004. 1% Budget Reduction: Reduce Electricity Supply by \$20,000 We have increased this account level service request by 3 percent each year in the last several years due to the increase in energy costs.	43,463	31,874	31,275	66,194	69,004	2,810	4.25%

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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	Loring Arena currently has a new high efficiency boiler system for heating and cooling. This boiler replaced the original boiler to the arena that was over 53 years old. While we anticipate having a significant cost savings with the new system, we will not know exactly what that savings is until we have been fully operational in our completed new facility for at least one year.							
06800021 52130	Natural Gas	22,413	15,778	16,399	23,488	25,000	1,512	6.44%
	We are increasing Natural Gas by 3% from the FY18 Adopted Budget of \$23,488 as per the CFO's Office. \$23,488 plus 3% (\$705) = \$24,193 .							
	1% Budget Reduction: Reduce Natural Gas by \$2,925.							
	We increased this line item by 3% in our level service request as a recurring expense for Natural gas and the rising cost of energy itself. We would not anticipate an increase in cost this year due to the installation of two new high efficiency boilers that replaced the original 50+ year old boiler. However we will not know the full effect on actual cost savings until we are in full operation with our new and running facility for at least one calendar year.							
5210	Energy	104,972	101,171	111,804	137,679	174,004	36,325	26.38%
06800021 52400	Maintenance - Building & Gro	22,465	18,392	34,135	24,580	26,580	2,000	8.14%
	This account is for licensed repairmen, boiler, heating, dehumidifiers, plumbing, electrical, ammonia alarms, etc. We do much of our own preventive maintenance and maintenance repairs. Certain things we hire out because they require licensed technicians or tradesmen such as boiler repairs, electricians, plumbers, ammonia alarm service, etc. This account is also used for annual inspection of fire extinguishers as well as \$5,500 as a recurring expense for cleaning and maintenance of 6 infrared heating units. We annually alternate the cleaning of each side (3 per side) , home vs. visitors. We would like to request a total of \$26,580 for FY19.							
	While the boiler was replaced with a brand new energy efficient system that will likely not need an intrusive amount of maintenance, we do still anticipate requiring a budget in this line item similar to past years due to additional costs, such as the installation of an elevator which requires annual maintenance and inspection. The first year of maintenance and inspections for the elevator is done by the installer at no change, after the first year Loring Arena will be responsible for those fees. This year we will be adding a large number (15) of fire extinguishers that will need to be place inside the new facility. Previously the front of the Arena only had 3. The extinguishers require annual inspection and service at an additional cost.							
	This account is used for alignments, repairs, and inspections for a 2004 Ford Explorer. We are again requesting \$1,000 for maintenance of this vehicle.							
06800021 52471	Maintenance - Software	-	38	-	-	-	-	-
5240	Repairs & Maintenance	23,582	25,035	39,957	28,080	30,080	2,000	7.12%
06800021 52700	Rental - Equipment	3,731	1,883	4,716	2,400	1,700	(700)	(29.17%)
	We would like to budget a total of \$2400 in this account Two thousand four hundred dollars in anticipation of renting lifts to fix or change lighting equipment above the ice or other needed equipment like repairs to the infrared heat above the stands.							
	1% Budget Reduction: Reduce Rental Equipment by \$700							
	We increased this line item in our level service request in anticipation of renting lifts to fix or change lighting equipment above the ice or other needed equipment like repairs to the infrared heat above the stands. We would look to do a budget transfer from other accounts if needed.							
5270	Rentals & Leases	3,731	1,883	4,716	2,400	1,700	(700)	(29.17%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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06800021 53000	Prof & Tech - Consultants This account is used for refrigeration consulting services from Northeast Distributors. The refrigeration consultant works with the Arena staff as we do some maintenance and troubleshooting under their guidance. Work that requires a license is done by Northeast Distributors. If we have any questions or problems that occur, we receive support & service calls from them. We do not anticipate any additional changes so we are again requesting \$3,750.	3,551	4,399	3,350	3,750	3,750	-	-
06800021 53050	Printing Services This account is used to print Arena envelopes, tickets for public skating and game admissions, Rental Slips, and flyers. This account fluctuates due to attendance and frequency of events. Total requested amount is \$300 in anticipation of printing flyers, schedule pages and rental slips for the Arena.	666	413	177	300	300	-	-
06800021 53080	Contracted Services This account is used for Maximum Ice Solutions, our computer software ice scheduling program, Life Support Systems, who services our defibrillator on a bi-annual basis , and Muzak for music services. The breakout is as follows: Max Ice = \$2165 (Maximum Solutions informed us that the software we currently use will no longer be supported after April 2018, we must upgrade our package at an additional cost. This software is used to maintain all of the Arena's scheduling, invoicing and revenue intake as well as other informational assets) Life Support = \$490 (a \$40 fee for service increase over last year) Muzak = \$495 (A \$70 increase in service fees over last year) Total = \$3150	1,135	1,297	1,243	1,330	3,150	1,820	136.84%
5300	Professional & Tech Servic	5,352	6,109	4,770	5,380	7,200	1,820	33.83%
06800021 53401	Telephone - IP The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly statements. They have not advised us of rate changes. We are again requesting \$1,000	702	703	700	1,000	1,000	-	-
06800021 53403	Telephone - Long Distance Long distance calls are made on cell phones. This account is used for the auto-dial alarm that calls out if there is a temperature change, power outage, or ammonia detection. It is also used for arena fax line. Both the alarm system and fax currently have a separate dedicated	11	20	20	20	20	-	-
06800021 53406	Data Line In FY 17 we added this object due to the requirement of a data line from Verizon. This data line is needed for a touch screen control panel installed to monitor the compressor system which is run with ammonia while offsite from the Arena. Given the level of risk associated with ammonia this monitoring system is a requirement.	707	800	800	800	800	-	-
06800021 53430	Postage This account is used for mailing Committee meeting notices, ice rental invoices, and ice contracts. Some Loring Arena Committee Members and rental groups do not use computers or email. We are lowering our request due to the use of mostly electronic mail, therefore we have not been using the USPS as much as in the past.	108	3	7	20	5	(15)	(75.00%)
5340	Communications	2,558	2,253	2,524	3,090	3,075	(15)	(0.49%)
06800021 53810	Paid Details In FY16 we expended \$0 in police details for the Arena and in FY15 we spent \$388 for police details for the Loring Arena Legacy Foundation Friday night free skating event. These were unexpected special events. If we had not budgeted any money in this account we would have had to transfer money into this account to cover the cost of Town Sponsored Events. Most events are school sponsored events such as high school hockey games that require the School Department to pay for police details. We are requesting \$300 for FY19 for special events. The	388	-	-	500	-	(500)	(100.00%)

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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	arena will not be hosting as many special events in FYU18 due to construction. This will more than likely change once the construction has been completed.							
	1% Budget Reduction: Eliminate Police Details by \$300.							
	The \$300 that we were going to budget for FY19 is for unscheduled special events that require paid police details. If we were to have any of these unscheduled special events in the future we would attempt to do a budget transfer from other line item accounts to cover the expense.							
5380	Other Purchased Services	388	-	-	500	-	(500)	(100.00%)
PARKS & RECREATION DIVISION								
Loring Arena								
06800021 54250	Supplies - Materials	28,350	29,220	40,901	32,130	32,130	-	-
	This account is used for compressor parts and gaskets, filters for dehumidifiers, belts for electric motors, squeegees, spreader towels, board brushes, arena ice paint, cleaning material, detergent for the floors and walls, cleaners and paper products for the restrooms and locker rooms, overhead light bulbs for the ice surface area, miscellaneous hardware, paint and painting products, Plexiglas, plastic and wood for dasher board repair, mechanical parts, etc. Mechanical replacement parts are unpredictable and this account could easily be over or under expended depending on the performance of the parts. We are requesting a \$3,000 increase to this account this year because we have increased the overall size of the building by 45,000 square feet and when the building is completed , we will have added 42 toilets, for a new total of 46, to meet today's compliance regulations. There have also been 3 locker rooms added in addition to a heated second floor, meeting room, snack bar with an eating area, storage area and an additional men's and ladies restroom. All of these spaces will require more supplies and maintenance.							
	1% Budget Reduction - Reduce Supplies Materials by \$3,000							
	The most important materials we purchase out of this account are compressor parts to keep the compressor operational to keep the ice frozen. Mechanical replacement parts are unpredictable and this account could easily be over or under expended depending on the performance of the parts. A significant reduction in this account could lead to not having enough funds to purchase the mechanical replacement parts to keep the compressor operational to avoid loss of ice time and resulting revenue.							
5420	Supplies	29,128	30,211	41,751	32,630	32,630	-	-
06800021 54451	Supplies - Computer Accessc	164	944	220	200	-	(200)	(100.00%)
	We are again requesting \$200 for unanticipated/replacement computer accessories that may need to be purchased.							
	1% Budget Reduction: Eliminate Computer Accessories for \$200.							
	Eliminate Computer Accessories. We would attempt do a budget transfer from other line item accounts if we had to purchase any future computer accessories if needed.							
06800021 54453	Supplies-Laser Cartridges	99	201	328	300	300	-	-
	This account is used for the Laser Printer in the arena office.							
5440	Technical Supplies	263	1,145	548	500	300	(200)	(40.00%)
06800021 54800	Supplies - Vehicular	2,934	2,130	2,726	3,000	3,000	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06800021 54810	This account is used to purchase parts for a 2004 Ford explorer & supplies for 2 Zambonis. Most of the Zamboni repair is done by Arena staff. We are again requesting \$3,000 to maintain current level of service. Fuel Unleaded Gasoline	974	755	676	976	900	(76)	(7.79%)
	This account is for gas used by the Arena vehicle (2004 Ford Explorer), snow blower, and ice painting sprayer. We are budgeting \$3.00 per gallon for 300 gallons. \$3.00 x 300 = \$900							
5480	Vehicular Supplies	3,907	2,885	3,402	3,976	3,900	(76)	(1.91%)
06800021 57100	Dues & Subscriptions	125	150	150	150	150	-	-
06800021 57120	This account is used for the rinks annual membership dues for NEISMA (New England Ice Skating Manager's Association) . This membership dues is not associated to any one employee in particular but is with the rink as a whole. We are again requesting \$150. Education, Training, Seminar	90	-	516	500	-	(500)	(100.00%)
	This account is used for 2 management employees to attend seminars and training in the NEISMA (New England Ice Skating Managers Association) Conference held bi-annually each spring and fall and for CPR training. This account is to cover cost of seminars and hotel (when necessary). Spring conference is always attended and fall conference is attended only when local. We are again requesting \$500. 1% Budget Reduction: Eliminate Education & Training for \$500. Elimination of two managers' attendance to the New England Ice Skating Managers Association Conference.							
5710	Professional Development	215	150	666	650	150	(500)	(76.92%)
PARKS & RECREATION DIVISION								
06800041 58530	Equipment	31,852	11,170	23,354	10,100	14,500	4,400	43.56%
	We are requesting \$14,500 in FY19 to purchase one new Thermatec Thermal Plus dehumidifier / ice rink defogger. One of the current dehumidifiers that we use is over 20 years old and failed upon opening this year resulting in constant dripping from the ceiling on to the ice surface that lead to large dark brown spots on the ice that were not fixable. This also resulted in little to no visibility of the ice through the glass and constant temperature fluctuation. The refrigerant that is used in the current dehumidifiers is being phased out and no longer available. 1% Budget Reduction: Eliminate the New Thermal dehumidifier for \$14,500							
06800041 58540	The current dehumidifier is over 20 years old. Elimination of this improvement could result in the current dehumidifier failing resulting in a Office Furnishings	-	-	-	8,800	-	(8,800)	(100.00%)
5850	Additional Equipment	31,852	11,170	23,354	18,900	14,500	(4,400)	(23.28%)
Total Operating		205,949	182,012	233,493	233,785	267,539	33,754	14.44%
Loring Arena Total Department		483,132	474,911	523,617	535,791	599,247	63,456	11.84%

PARKS & RECREATION DIVISION
Parks & Recreation

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	\$ Increase (Decrease) to	% Increase (Decrease)
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CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
Acct #	Description	Actual	Actual	Actual	Amended	Recommended	2018 Amended	to
06500011 51100	PRec Salary & Wages - Regl	395,255	354,533	398,523	454,846	455,019	173	0.04%
	Park Administration employees consist of 6.0 non-bargaining employees, a Director, a Deputy Director, a Division Financial Manager, Division Operations Manager, & 2 Administrative Assistants. Step increases are included in the FY19 budgeted dollar amount for the Non Union "M" salary schedule employees only. Both the Director & Deputy Director are on separate salary schedules than the "M" schedule and their respective pay increases are not included per the CFO's Office. We are using the Non Union M Salary Schedule effective 7/1/17, & latest DH & S2 pay schedules for this budget preparation.							
06500011 51100 96001	PRec Salary&Wages-Reg-Se	-	795	-	-	-	-	-
06500111 51100	PRMnt Salary & Wages-Regl	736,339	766,524	805,885	786,562	858,775	72,213	9.18%
	Park Maintenance staff include both 1156 & 1116 Union members. 1156 Union members include 5 MEO I's, 3 Working Supervisors, 1 Maint. Mechanic, 1 MEO II and 2 MEO III. The 1116 members include 1 Superintendent of Parks Maintenance & 3 Construction Supervisors that manage the full time staff, seasonal staff, contracted services, and donated services. All applicable step increases are included in the FY19 budgeted dollar amount. We are using the latest W Schedule effective 7/1/18 for the 12 Park Maintenance 1156 Union employees and the latest PK Schedule effective 7/1/18 for the 4 Park Maintenance 1116 Union employees for this budget preparation.							
06500211 51100	Rec Salary & Wages - Regul	206,667	213,348	218,163	216,049	229,306	13,257	6.14%
	Park Recreation full rime salaries consist of two 1116 members, a Superintendent of Recreation & Culture, and Activities Supervisor and one non-bargaining Recreation Supervisor to manage approximately 200 programs and over 200 part time and volunteer staff. We are using the Non - Union Salary M Schedule efeective 7/1/17 for the one M Schedule employee, and the latest PK Schedule effective 7/1/18 for the two Recreation 1116 Union employees for this budget preparation.							
5110	Salaries	1,338,261	1,335,201	1,422,571	1,484,887	1,543,100	58,213	3.92%
06500011 51200 96001	PRec Salary&Wage-Prtm Se	143	-	-	-	-	-	-
06500011 51200 96002	PRec Salary&Wages-Prtm-Si	798	14	74	-	-	-	-
	Park Maintenance part time salaries consist of 11 Seasonal Laborers budgeted at the W2/3 hourly rate for 40 hours per week for 26 weeks and assist the full time staff with maintenance duties during the busy seasons to help us with our trash removal, ballfield maintenance, field lining, mowing, tree and brush removal, plantings, painting, leaf and snow removal.							
	1% budget Reduction: Reduce Seasonal Laborers by \$17,888							
	This reduction would result in the loss of Sunday coverage at Bowditch Field Complex from approximately Memorial Day weekend through Labor Day weekend. One Seasonal Laborer & one Summer Laborer are presently assigned to the Bowditch Athletic Complex during the above mentioned time frame to perform light maintenance duty and also allow the visitors side bathroom building to remain open for pedestrian use. The visitor side bathroom building would no longer remain open which would be a public inconvenience and light duty maintenance such as outside watering, raking of the baseball fields, trash removal, etc. would be deferred.							

PARKS & RECREATION DIVISION
Parks & Recreation

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
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CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06500111 51200 96002	PRMnt Salary&Wages-Partim	57,299	86,265	88,760	47,530	53,195	5,665	11.92%
	Park Maintenance part time salaries consist of 9.7 Summer Laborers budgeted at T2/3 hourly rate for 40 weeks for 8 weeks and assist the full time staff with maintenance duties during the busy season to help us with our trash removal, ballfield maintenance, field lining, mowing, tree and brush removal, plantings, painting, and leaf and snow removal responsibilities. We are using T schedule effective 7/1/17 for this budget preparation.							
	1% Budget Reduction: Reduce Summer Laborers by \$5,484							
	This reduction would result in the loss of Sunday coverage at Bowditch Field Complex from approximately Memorial Day weekend through Labor Day weekend. One Seasonal Laborer & one Summer Laborer are presently assigned to the Bowditch Athletic Complex during the above mentioned time frame to perform light maintenance duty and also allow the visitors side bathroom building to remain open for pedestrian use. The visitor side bathroom building would no longer remain open which would be a public inconvenience and light duty maintenance such as outside watering, raking of the baseball fields, trash removal, etc. would be deferred.							
06500211 51200	Rec Salary & Wages - Partim	4,283	1,538	-	-	-	-	-
06500211 51200 96003	Rec Salary&Wages-Partime-l	11,764	15,616	18,327	18,214	20,994	2,780	15.26%
	This Part Time Salary Line item is for both a Special Needs Director for our Special Needs Program and for 2 Summer Recreation Center Directors for our Summer Recreation Center program that plan and supervise the varies activiites and counselors for each camp.							
06500211 51200 96004	Rec Salary&Wages-Partime-	8,406	7,862	7,793	11,755	13,150	1,395	11.87%
	This Part Time Salaries account is for 4 Special Needs Counselors that are needed to help run our Special Needs Camp. School Department							
	This Part Time Salaries account is for the Lifeguards & Beach Director required to operate Framinghams 3 beaches; Lake Waushakum, Saxonville beach, and Learned's Pond. The beaches are open for 8 weeks during the season. We budget 7,418 total lifeguard hours for all 3 beaches which includes 3 days of training.							
	1 % Budget Reduction: Close Waushakum Beach reducing Lifeguard salaries by \$38,003							
	The Parks Department is responsible for the successful operation of the 3 city beaches; Waushakum Beach, Saxonville Beach, and Learned's Pond. We would close Waushakum Beach as part of the 1% budget reduction. Factors considered in closing Waushakum over the other two beaches include the number of parking spaces, handicap accessibility, beach closings due to poor water quality and average attendance over the past 5 years. Waushakum Beach only has 16 parking spaces versus 40 for Saxonville and 83 for Learned's. Waushakum is the only							
06500211 51200 96007	Rec Salary&Wages-Partime-l	10,589	9,738	11,233	12,508	13,129	621	4.96%
	This Part Time Salaries account is for Bathhouse Attendants that we use during the 8 week beach operation at Framingham's 3 beaches; Lake Waushakum, Saxonville beach, and Learned's Pond. We budget 1,064 total Bathhouse Attendant hours for the beach season.							
06500211 51200 96008	Rec Salary&Wages-Partime-l	32,867	33,660	36,142	42,458	48,940	6,482	15.27%
	This Part Time Salaries Account is for 4 Gym Attendants that Supervise our Youth at Risk Basketball program. We budget 3,168 total hours for this program.							
5120	Part-time Salaries	364,053	383,801	396,296	432,899	466,802	33,903	7.83%
06500011 51300	Overtime - Straight Rate	-	116	-	-	-	-	-
06500011 51301	PRec Overtime-Time & 1/2	2,950	65	1,190	-	-	-	-
06500011 51301 96001	PRec OT-Time & 1/2-Season	-	-	143	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06500011 51301 96002	PRec OT-Time & 1/2 Summe	590	172	149	-	-	-	-
06500011 51302	PRec Overtime-Double Time	-	139	741	-	-	-	-
PARKS & RECREATION DIVISION								
Parks & Recreation								

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
06500111 51301	PRMnt Overtime - Time & 1/2	103,298	96,072	116,698	135,000	135,000	-	-
	Overtime is expended in the Park Maintenance Department to keep up with seasonal demands much the same way a landscaper will work extensive hours to cover their spring and fall cleanup. The start of every athletic season requires us to get fields ready on time, extending the work day and work week, as high schools and community organizations depend on our efforts. We Spent \$145,436 in Overtime in FY17. We are requesting a \$10,000 increase for FY19 to maintain the same level of service. 1% Budget Reduction: Reduce Overtime by \$10,000 This reduction in overtime, although not extensive, may lead to the Superintendent of Maintenance prioritizing projects/events that require overtime, leading to a delay or elimination of certain activities such as the bonfire, movie night, metrofest, and egg hunt. Also, weekend snowplowing at Cushing Memorial Park would be eliminated during the winter months							
06500111 51301 96001	PRMnt OT-Time & 1/2-Seaso	21,395	15,582	16,123	-	-	-	-
06500111 51301 96002	PRMnt OT-Time & 1/2-Summ	4,583	9,157	7,622	-	-	-	-
06500111 51302	PRMnt OT-Double Time	7,101	478	2,770	-	-	-	-
5130	Overtime	139,919	121,781	145,436	135,000	135,000	-	-
06500011 51410	PRec Diff-Educational	-	550	-	-	-	-	-
06500011 51420	PRec Longevity	250	250	450	450	500	50	11.11%
	The Following Non - Bargaining Park Administration employees get Longevity Stipends: : Dan Murphy = \$300 (increase of \$50 from FY18 due to reaching 20th year anniversary) , Maria Soma = \$200.							
06500011 51421	PRec Merit	200	200	-	-	-	-	-
	Education Stipend per 1156 Contract: 12 employees x \$475 = \$5,700. Education Stipend Per 1116 Contract: 4 employees x \$550 = \$2,200. Total = \$7,900							
06500111 51420	PRMnt Longevity	2,200	1,500	1,300	1,600	1,600	-	-
	The following Longevity breakout is for Park maintenance 1156 members: Don Capen = \$300, Paul Smith = \$250, Ken Regan = \$300 Antonio Rosario= \$250, Sam Morales = \$250, Pete Curtis = \$250 . Total equals \$1600.							
06500111 51433	PRMnt Shift Differential	1,828	1,554	1,617	2,635	1,849	(786)	(29.83%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Shift Differential is for full time 1156 Union member Park Maintenance employees who work second shift for approximately 23 weeks per fiscal year.. The employees are allowed a 9% increase in their hourly rate per the 1156 Union contract. This is calculated by increasing a Working Foreman's regular pay at a W11/1 by 9% and then taking the difference between the regular rate and the 9% increase rate and multiplying by the number of weeks and hours needed. We reduced the number of weeks budgeted from 32 to 23 to more accurately reflect acxtual weeks worked.							
	W11/ 1 = \$22.33 x 9% = \$24.34 Difference is \$2.01 x 40 hrs x 23 weeks = \$1,849							
	Total= \$1,849							

**PARKS & RECREATION DIVISION
Parks & Recreation**

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
06500111 51435	PRMnt Seasonal Foreman - f	10,793	10,420	10,671	13,853	10,733	(3,120)	(22.52%)
	We annually upgrade selected individuals to Seasonal Working Foremen to give us the needed supervisory support during the busy season. We estimate this number by taking the difference between a MEO I laborer at the top step of a W4 and the first step of a foreman at a W11 level for 26 weeks. We have had between 3 and 4 seasonal working foreman depending on number and quality of staff. We are budgeting for 4, depending on the quality of available supervisory help. W11/1 = \$22.33 W4 /6 = \$19.75 Difference is \$2.58 x 40 x 26 Weeks x 4 employees = \$10,733							
	Total = \$10,733							
06500111 51441	PRMnt 1156/1164 SickLeavlr	435	960	549	-	-	-	-
06500111 51451	PRMnt Contractal Stipends	5,100	8,100	10,200	10,200	10,500	300	2.94%
	Contractual Stipends per 1156 Contract: 3 Working Foremen Stipends x \$1,000 = \$3,000. 6 Storm Watch Stipends x \$250 = \$1,500. Per 1116 contract: 1 Overtime Stipend of \$6,000 for the Superintendent of Maintenance. Total = \$10,500							
06500211 51410	Rec Diff-Educational	1,100	1,100	1,100	1,100	1,100	-	-
	Two 1116 Union employees are entitled to an Education Stipend Per the 1116 Contract. 2 employees x \$550 = \$1,100.							
06500211 51420	Rec Longevity	-	-	200	200	-	(200)	(100.00%)
06500211 51421	Rec Merit	-	-	-	200	-	(200)	(100.00%)
06500211 51451	Rec Contractal Stipends	3,000	6,000	6,000	6,000	6,000	-	-
	Contractual Stipends per 1116 Contract: 1 Overtime stipend of \$6,000 for the Superintendent of Recreation.							
5140	Differential	40,306	40,355	41,507	44,138	49,534	5,396	12.23%
06500011 51960	PRec License Reimbursemer	-	-	150	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06500111 51702	PRMnt 1156&1164 PensionC	28,889	31,734	37,050	35,693	35,694	1	0.00%
	The current 1156 LIUNA pension hourly rate is 0.92/hr and the current 1116 hourly rate is 1.53 The calculation is as follows: The following calculation is based on a 40 hour work week for all 1156 members: 12 employees at 2,080 hours = 24,960 hours x 0.92/hr = \$22,964 The following calculation is based on a 40 hour work week for 4 1116 Park Maintenance members: 4 employees at 2,080 hours = 8,320 hours x 1.53 = \$12,730							

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500111 51960	PRMnt License Reimburseme	11,920	10,716	11,384	10,095	10,790	695	6.88%
	1156 & 1116 members who hold specialty licenses as listed in their respective contracts get a license incentive stipend corresponding to the applicable license. The 1156 breakout for the license incentive stipends that come up yearly are: 6 Class 2A licenses (\$300 ea) = \$1,800 (Curtis, Morales, Moran, Regan, Sheehan, Phillips) 3 Green School Certificates (\$600 ea) = \$1,800 = (Smith, Phillips Curtis) 2 CDL License (\$150 ea) = \$300 (Curtis, Sheehan) Total 1156 License Stipends = \$3,900 (\$1,800 + \$1,800 + \$300) The 1116 breakout for the license incentive stipends that come up yearly are: 1 Class B License (\$500 ea) \$500 (McGinty) 3 Hoisting 2A License (\$300 ea) \$900 (Brown, Libby, Riva) 4 Green School Certificate (\$600 ea) \$2,400 (McGinty, Libby, & Riva who has two different Green School Certificates(arboriculture & Turf Management) 1 Certified Arborists \$1,200 (McGinty) 1 CDL License \$150 (McGinty) 1 Construction Supervisor's License (\$1,000 ea) = \$1,000 (Riva) 1 10 Hour OSHA Card (McGinty) = \$50 Total 1116 License Stipends \$6,200 We are also required to reimburse both 1156 & 1116 members for specialty licenses (CDL/Hoisting/Pesticide) per their respective contracts. All licenses do not come up every year. Due for renewal this year are: 1 Pesticide x 150 = \$150 (McGinty) 4 Hoisting Licenses x = \$60 = \$240 (Brown Curtis, McGinty, Sheehan) 4 CDL License x \$75 = \$300 (Curtis, Libby, Phillips, McGinty)							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	4 CDE License X \$75 = \$300 (Curtis, Libby, Phipps, McGinity)							
	Total	\$690						
06500211 51702	Rec 1156 & 1164 PensionCo	4,920	5,826	6,029	6,365	6,364	(1)	(0.02%)
	The current 1116 LIUNA pension hourly rate is 1.53 The following calculation is based on a 40 hour work week for 2 1116 Recreation members: 2 employees at 2,080 hours = 4,160 hours x 1.53 = \$6,364							
06500211 51960	Rec License Reimbursement	2,500	2,500	2,500	2,500	2,500	-	-
	Per the new 1116 MOA, Trish Powell receives a License Incentive Stipend of \$2,500 for the following: CPR/Defibrillator \$100 Mass Park & Rec Master Professional \$1,200 Mass Travel & Tourism \$800 National Aerobics \$800 Total = \$2,900 but she only receives \$2,500 max per the 1116 MOA							
5150	Other Personnel Services	48,229	50,776	57,113	54,653	55,348	695	1.27%
	Total Personnel	1,930,767	1,931,914	2,062,922	2,124,147	2,249,784	125,637	5.91%

**PARKS & RECREATION DIVISION
Parks & Recreation**

		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	\$ Increase (Decrease) to	% Increase (Decrease)
06500021 52130	PRec Natural Gas	8,446	6,028	7,961	12,966	13,355	389	3.00%
	We have 5 Natural Gas accounts: The Bowditch Administrative Building, the Park Maintenance/Recreation Building at Cushing (building #1), the Cushing Middle Building (building #2), the Cushing Academy Building (building # 3) , and The Maintenance & Operations Building. We are going to decrease our request to \$11,000 based on a lower spending trend the last 2 years.							
06500121 52110	PRMnt Electricity - Delivery	33,172	32,095	33,997	36,574	37,671	1,097	3.00%
	We have 34 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, and football fields, Bowditch Administration Building, Cushing Memorial Park Buildings, etc. . We spent \$33,997 for Electricity - Delivery in FY17. We are keeping our FY19 request the same as the FY18 Adopted Budget of \$36,574.							
06500121 52111	PRMnt Electricity - Supply	25,923	24,716	22,860	27,501	28,326	825	3.00%
	We have 33 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	outdoor basketball courts, tennis courts, softball fields, baseball fields, and football fields, Bowditch Administration Building, Cushing Memorial Park Buildings, etc. We spent \$22,860 for Electricity - Supply in FY17 but spent almost \$26,000 in DY15. We are requesting \$27,000 for FY19.							
06500121 52130	PRMnt Natural Gas	3,775	-	-	-	-	-	-
5210	Energy	71,316	62,840	64,817	77,041	79,352	2,311	3.00%
06500021 52420	PRec Maint - Equipment	-	-	-	500	500	-	-
	In the administrative division, we use this account to repair office equipment, printers, copy machines, fax machines, computers, audio/ visual communication systems, etc. We are again requesting \$500 for FY19							
06500021 52471	Maintenance - Software	-	4,509	4,509	5,805	4,508	(1,297)	(22.34%)
	The funding in this account is used to cover the annual maintenance support associated with the "MYREC" registration and scheduling software. The Maintenance support includes an annual software fee, cloud hosting, domain name fee, monthly account fee, SSL certificate, PCI compliance fee, and a monthly account fee							

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500121 52400	PRMnt Maint-Building&Grnd Building & Grounds Services: \$65,000	63,317	150,123	140,044	133,875	140,962	7,087	5.29%
	We have millions of dollars in properties to keep attractive and functional. The Park and Rec Department has many buildings, facilities and structures that need to be maintained and improved, including three bathhouses, three buildings at Cushing, Bowditch Field, Danforth Park, Mary Dennison Park, Longs, Galvani, etc This account is used for specialized trades including electricians, irrigation technicians, pest control, plumbers, locksmiths, specialized welding, masonry, overhead garage door repairs, fence repairs, painting services, as well as an elevator maintenance contract and repairs for the elevators at Bowditch Stadium. Our department does many service repair type work in house but cannot provide the contracted work described above. We spent \$20,570 out of this account in FY17 for roadway improvements at Sax Beach (Newport Construction) and \$10,412 for fiber optic installation at Loring Arena (Comm Tract). We are requesting \$65,000 (an increase of \$2,000) for FY19.							
	Tree Removal: \$40,000 (\$5,800) increase from FY18							
	The Parks Maintenance Department manages several hundred acres of properties within the city ranging from heavily wooded passive areas to formal athletic fields. These parcels include wooded property lines with both residential and business abutters in close proximity. The associated tree infrastructure at each of these locations requires ongoing maintenance including pruning of healthy trees and removal of risk trees. Examples of heavily wooded park properties include Cushing Memorial Park, Veterans Memorial Park, Danforth Park, Longs Athletic							

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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
	Complex, Farm Pond, Pamela Rd, etc. When incidents do arise and the claims are being processed, insurance companies inquire about the tree maintenance protocols. Neglecting tree maintenance increases liability and creates public safety concerns for public property users and abutters. We are using the surveys from Benjamin Forestry, a professional tree consulting company to assess and identify needed tree removal of old and trees at risk on park properties. We will continue to address the recommendations that each of the surveys recommended us to follow. Tree Pruning: \$43,692 (increase of \$12,497 from FY18) Arbor works Tree Company is our tree pruning vendor and their daily rate for tree pruning is \$1,986 per day. We are budgeting for 22 (increase of 5 days and \$12,497 from last year) days of tree pruning for FY19. \$1,986 x 22 days = \$43,692. Grand Total = \$148, 692 (\$65,000 + \$40,000 + \$43,692) = \$148,692							
06500121 52402	PRMnt Maint-Parking lots	1,430	2,095	1,815	2,447	-	(2,447)	(100.00%)
	We have many parking lot spaces that need to be restriped as the paint fades. Areas of responsibility include the following locations: Walnut St., Roosevelt Park, three beaches, Walnut St., Bowditch Complex, Longs Complex front and rear, Cushing Park - Dudley and Winter, Danforth Park, Mary Dennison Park, Maintenance Garage, Farm Pond Park, Musterfield, Reardon Park, Loring Arena, . We are budgeting \$2,400 for FY19. 1% Budget Reduction: Reduce Parking Lot Striping by \$2,400 The Parking Lot striping program of our many locations would be deferred for a year.							

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500121 52403	Maintenance-Recreation Surf	33,199	36,675	24,950	24,950	24,942	(8)	(0.03%)
	Recreational Surface Maintenance: \$24,942 Sealcoating and Striping Sealcoating (color coating) and crack filling of the tennis and basketball courts helps protect the surfaces and keeps them playable for our residents over longer periods of time. We assess existing conditions at our facilities in the fall as we prepare our operating budgets for the next fiscal year. Depending on existing conditions at our inventory of facilities in the spring of the budgeted fiscal year (16 months from now) we may be required to reallocate funding for repairs at alternate locations. Areas include 1 Arlington St. basketball court, 2 Mary Dennison basketball courts, 4 Bowditch Tennis Courts, 4 Butterworth Tennis Courts, 1 Winch Basketball court, 6 Winch Tennis Courts, 1 Long's Basketball Court, 1 Butterworth Basketball Court and 2 Bowditch Basketball Courts, and a host of half court basketball courts. This should be							

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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
	part of an ongoing maintenance program with a few areas being done every year. Sealcoating lasts about 5 to 6 years depending on usage. After each winter we reassess the damages and areas that need attention. At some point the court surfaces need to be reclaimed and reconstructed. These projects are currently carried in our long-term capital plan.							
	We have a written quote from East Coast Sealcoating for both color sealcoating and crack repair services for \$24,942 for 6 Winch Tennis Courts and 1 full basketball court at Longs Complex.							
	1% Budget Reduction: Reduce Sealcoating & Crack Repair by \$14,775							
	The reduction of \$14,775 would result in not being able to perform sealcoating & crack repair on all of the Winch Tennis Courts and/or the basketball court at the Longs Complex as part of the 1 % reduction.							
06500121 52404	Maintenance - Fields	-	27,493	1,188	29,891	24,942	(4,949)	(16.56%)
	Maintaining the city's inventory of Park and School owned facilities requires ongoing maintenance and improvements. These improvements are often undertaken utilizing a combination of contracted work coupled with in-house resources, equipment, and labor. We also leverage our funds with community groups like Youth Lacrosse, Girls Softball, Rotary, etc. to accomplish improvements. The ability to maintain high quality playing surfaces is most often dependent on availability of irrigation. Funding in this account is used to accomplish a wide range of improvements including regrading substandard fields with suitable materials, installation of new irrigation systems, modifications to subsurface systems and drainage systems, and general improvements to facility amenities as required. Costs can vary significantly depending on the size of the fields or parks and the scope of work required. We have a written quote from Lawhorn Irrigation for \$48,135 for installation of an irrigation system at Anna Murphy Field. Half of the irrigation system will be installed in FY18 and half in FY19. We are requesting \$24,068 (half of \$48,135) for FY19. We would also like to budget \$1,200 for our yearly Irrigation Monitoring Service with our vendor Baseline for our Park owned fields.							
	Total = \$25,268 (\$24,068 + \$1,200)							
	1% Budget Reduction: Reduce Maintenance Field by \$24,068.							
	Maintaining the city's inventory of Park and School owned facilities requires ongoing maintenance and improvements. These improvements are often undertaken utilizing a combination of contracted work coupled with in-house resources, equipment, and labor. We also leverage our funds with community groups like Youth Lacrosse, Girls Softball, Rotary, etc. to accomplish improvements. The ability to maintain high quality							

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500121 52420	PRMnt Maint-Equipment	12,971	2,083	415	8,500	8,500	-	-

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	In the maintenance division we need to repair power equipment, paint machines, pressure washer machines, chain saws, gang mowers, tractors, bobcats, seeder/slicers, scoreboards, parts cleaner service, etc. This account is very volatile & can easily be under budgeted with some unexpected large bills that can occur with our heavy equipment or can easily be over budgeted if the numerous pieces of equipment we own perform well in a given fiscal year. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our departments heavy equipment to outside vendors for specialty repairs that we do not perform. We spent over \$12,000 in this account in FY15 due in large part to repair bills for our John Deere Tractor, Case Loader, Gang Mowers and Bobcat. Our equipment performed well in FY16 and FY17 with only \$2,083 and \$415 spent on equipment repair in those respective fiscal years. We are again requesting \$8,500 for FY19 and will look to do budget transfers from other accounts if the need arises.							
06500121 52421	PRMnt Maint-Radios	210	-	-	500	500	-	-
	We have 26 radios (22 in vehicles and 4 in tractors) and 12 hand held units, a base station, and two dispatching areas that may require repair service. Although the radios have been performing well in recent years and no repair services were needed, we would like to continue budgeting \$500 in this line item just in case repair services are needed.							
06500121 52450	PRMnt Maint-Vehicle	28,455	23,272	22,328	22,000	22,000	-	-
	We have numerous vehicles in our fleet and our Maintenance Mechanic performs routine maintenance and some vehicle repair in house. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our vehicles to vendors for repairs outside the scope of our in-house capabilities including glass repair/replacement, wheel alignments, spring/struts replacements, transmission repairs, towing, radiator repairs, general engine repairs, etc. We also pay for vehicle inspections (approximately \$2,500 to \$3,000) as well as at fault vehicle accident bills that fall below our deductible out of this account. We are again requesting \$22,000 again for FY19.							
5240	Repairs & Maintenance	139,582	246,249	195,250	228,468	226,854	(1,614)	(0.71%)

PARKS & RECREATION DIVISION

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
06500021 52700	PRec Rental - Equipment	6,341	6,888	7,485	8,710	8,585	(125)	(1.44%)
	Portable Toilets: We currently provide portable toilets at some of our higher use locations including, Bowditch, Cushing, Farm Pond, and Mary Dennison. We have many requests for other locations from user groups. At these locations, we pass the cost of the units on to the groups requesting them. Based on public feedback concerning the cleanliness of the portable toilets, we've determined that twice a week cleaning is required during the height of the season from May - November. The breakout for the portable toilets is listed below: Prices per Handi House State Bid							

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FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Prices per Hand House State Bid Bowditch (stadium and track) Handicapped Unit (two cleanings a week) 1 Wheelchair Unit = \$194.80 (\$145 + \$49.80) x 7 months = \$1,364 (May- November) (one cleaning a week) 1 Wheelchair Unit = \$145 x 5 months = \$725 Cushing Handicapped Unit (two cleanings a week) 1 Wheelchair = \$194.80 (\$145 + \$49.80) x 7 months = \$1,364 (May - November) (one cleaning a week) 1 Wheelchair Unit = \$145 x 5 months = \$725 Regular Unit (two cleanings a week) 1 Regular Unit = 144.80 (\$95+\$49.80) x 7 months = \$1,014 (May - November) (one cleaning a week) 1 Regular Unit = \$95 x 5 months = \$475 ButterWorth Park (two cleanings a week) 1 Wheelchair unit = 194.80 (\$145+\$49.80) x 7 months = \$1,364 (April - October) Mary Dennison Handicapped Unit (two cleanings a week) 1 Wheelchair Unit = \$194.80 x 7 (\$145 + \$49.80) x 7 months = \$1,364 (May - November) Farm Pond (senior bocce league for two months in the summer beginning of June - beginning of August) (one cleaning a week) 1 Regular Unit = \$95 x 2 months = \$190 Total = \$8,585							
06500121 52700	PRMnt Rental - Equipment	484	849	2,351	1,500	1,500	-	-
	This account is used to rent equipment. Equipment rentals include oxygen tanks, pipe pullers, pipe cutters, trenchers, compactors, tanks, lifts, generators, heavy equipment, aerial lifts, etc.. Sometimes when our other maintenance equipment is down for a period of time, like rollers or chippers, we rent a replacement to keep our work progressing.							
06500121 52760	ESCO Lease-Park & Rec	-	-	1,699	-	-	-	-
5270	Rentals & Leases	6,825	7,737	11,535	10,210	10,085	(125)	(1.22%)
06500021 53050	PRec Printing Services	92	460	501	500	500	-	-

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FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	For the printing of documents and information related to Divisional services, including concept plans, engineering documents, and special community events & functions. We are again budgeting \$500 for FY 19							
06500121 53000	PRMnt Prof&Tech-Consultan	-	438	-	-	-	-	-
PARKS & RECREATION DIVISION								
Parks & Recreation								
	Throughout the year we are faced with situations that require hiring professional analysis and consultation services such as lighting consultants, landscape architects, environmental engineers, structural engineers, soils analysis, etc. These services are critical to assessing and addressing short-term infrastructure needs that impact our day-to-day operations, as well as securing engineering plans and estimates associated with proper long-term capital planning. In addition, we apply for grants that require concept plans and engineering estimates in advance of any funds being awarded. We have successfully positioned the Town to receive millions of dollars in alternative resources as a result effectively utilizing these services, including PARC grants, Rotary Donations, CDBG funds, Disabilities Commission funds, etc. We are again budgeting \$60,000 for FY19. Our capital budgeting and planning efforts are greatly improved through the use of this line item.							
	1% Budget Reduction: Reduce Consulting Services by \$36,601							
	Throughout the year we are faced with situations that require hiring professional analysis and consultation services such as lighting consultants, landscape architects, environmental engineers, structural engineers, soils analysis, etc. mostly for our capital projects. A portion of these services would be deferred in the 1 % budget reduction which could lead to delays in the progression of capital projects.							
06500121 53020	PRMnt Hired Equipment	23,600	23,630	23,640	25,993	23,263	(2,730)	(10.50%)
	The Cushing Memorial Park landscaping contract needs to go out to bid in FY19. Greenscape Inc. currently has the 1 year contract contract at a cost of \$20,148. The maintenance contract is for mowing and leaf removal for 67.5 acres which is comprised of areas that require varying levels of maintenance. We are going to factor in a 10% increase in case the bid comes in higher in FY19. \$21,148 + \$2,115 =							
06500221 53000	Prof & Tech - Consultants	-	5,000	5,000	5,000	-	(5,000)	(100.00%)
	This is a sponshorship paid by the city for the costs associated with the annual Metrofest held at the Bowditch Athletic Field Complex.							
	1% Budget Reduction: The \$5,000 Metrofest sponshorip would be eliminated.							
06500221 53050	Printing Services	4,439	2,682	2,357	4,000	4,000	-	-
	We use this account for our recreation program flyers that get printed three times a year at approximately between \$650 - \$700 per printing and for 911 Memorail flyers as well as other miscellaneous printing charges . Although the internet is being used more often and effectively in uploading our one page Program Flyer that is reducing this line item expense, the Superintendent of Recreation is contemplating revamping the one page Program Flyer to a multi page booklet that would be mailed out to the residents that would again increase this line item. We are again requesting \$4,000 for FY19 for the added expense of the multi page booklet if the Superintendent of Recreation decides to move forward with it.							
5300	Professional & Tech Servic	56,368	62,349	89,171	90,013	51,162	(38,851)	(43.16%)

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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
06500021 53401	PRec Telephone - IP	2,488	2,147	2,211	2,583	2,500	(83)	(3.21%)
	The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly statements. We are requesting \$2,500 for FY19.							
06500021 53403	PRec Telephone-Long Distar	12	20	14	20	20	-	-
	This account is used for long distance charges for our fax line, playgroup and Academy Building phone lines. We get billed by AT&T for long distance faxes. All other land line phone charges are posted against account # 53401, Telephone Centrex, and paid by the TS Department. We spent \$14 in FY17 We are requesting \$20 for FY19							
06500021 53404	PRec Telephone - Cellular	5,753	5,934	6,293	6,000	6,500	500	8.33%
	We have 11 full time positions that require cell phones. Our Verizon plan consists of 3,700 pooled minutes. We we spent \$6,293 in FY17. We are requesting \$6,500 for FY19.							

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500021 53430	PRec Postage	1,328	906	1,630	1,500	1,500	-	-
	Used for mass mailings to abutters for Park Department projects that effect their neighborhood and various other program activities. We are again requesting \$1,500 in this account for FY19							
06500021 53440	PRec Communication-Advert	-	-	591	-	-	-	-
06500121 53430	PRMnt Postage	-	21	-	-	-	-	-
5340	Communications	9,580	9,028	10,740	10,103	10,520	417	4.13%
06500221 53810	Police Details	-	4,066	1,282	4,127	3,025	(1,102)	(26.70%)
	Police details are needed for anticipated busy weekends at the beaches and multiple special events such as football games, movie night, etc.. Appropriate police presence provides crowd control, ensures public safety, and provides appropriate site security. Although we only spent \$1,282 in FY17, we spent \$4,066 in this account in FY16. We do not want to budget this line item too low. The Police Department quoted us the following regular hourly rate for rank (Superior) officers: \$45.85. This rate needs to be adjusted as follows depending on the day of the week services are required: Monday - Saturday = \$45.85 per hour Sundays are contractually billed at 1.5 times the base rate= \$68.78 (\$45.85 / hr x 1.5) Public 4th of July contract holiday is billed at 2 times the base rate= \$91.70/hr (\$45.85 / hr x 2)							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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5380	Other Purchased Services	-	4,066	1,282	4,127	3,025	(1,102)	(26.70%)
06500021 54200	PRec Supplies - Office	4,911	4,504	4,444	5,000	5,000	-	-
	This account is used for stationery supplies & office supplies, copy paper, binders, paper clips, pens, pencils, staples, tape, etc. Our needs remain constant. We are again requesting \$5,000 for FY19.							
06500021 54240	PRec Supplies - Buildings	10,403	4,395	9,981	10,500	11,500	1,000	9.52%
	These funds are used to replenish our stock of cleaning supplies as required throughout the year for services associated with our buildings infrastructure. This includes Bowditch facilities, beach bathhouses, Cushing Buildings, bathrooms & locker rooms, etc. Cleaning supplies include paper towels, liquid soap, bathroom tissue, surface cleaners, ice melt, doggy bags etc. that we purchase from our vendor Clean & Safe. We expended \$13,693 in FY17 We are requesting an increase of \$1,000 for a total of \$11,500 for FY19.							
06500021 54250	PRec Supplies - Materials	325	30	-	-	-	-	-
06500121 54240	PRMnt Supplies - Buildings	42	5,926	3,712	-	-	-	-

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500121 54250	PRMnt Supplies - Materials	127,250	157,543	160,755	146,976	160,000	13,024	8.86%
	Supplies & Materials - \$160,000							
	This account is used for fertilizer, grass seed, insecticides, fungicides, loam, infield mix, irrigation supplies and other miscellaneous items such as ballists & light bulbs for ball fields, lumber, plumbing supplies, locks & keys, flowers, shrubs, sod, pumpkins, hardware, fencing materials, welding stock, gravel, limestone, ice melt, stone dust, clay, mulch, gates, nuts and bolts, 55 gallon trash barrels, playground equipment parts, etc.							
	\$67,709 was spent out of this account in FY17 for Fertilizer & grass seed, which are the biggest expenditures from this account annually. We are requesting a \$10,000 increase from last years budget due to historical spending in this account the last couple of years.							
	Miscellaneous Equipment - \$10,000 (Miscellaneous Equipment was moved from the small capital account to the Supplies - Materials account by the CFO's Office in FY16)							
	We have a wide range of miscellaneous power equipment that is used heavily in our day-to-day operations. As required, we replace, back pack leaf blowers, leaf vacs, weed whackers, chain saws and power attachments as needed. Item costs vary but are typically under \$1,000. We are requesting \$10,000 for these types of purchases for FY19							
	Grand Total = \$160,000 (\$150,000 + \$10,000)							
	1% Budget Reduction: Reduce Supplies Materials by \$10,000							

**CITY OF FRAMINGHAM
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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
	We would attempt to absorb this reduction by a combination of purchasing less miscellaneous equipment such as weed whackers, chain saws, back pack leaf blowers, etc., if our equipment performs well, as well as less general supplies such as flowers, stone dust, clay, sod, etc.							
5420	Supplies	142,931	172,398	178,892	162,476	176,500	14,024	8.63%
06500021 54451	PRec Supplies-ComputerAcc	212	915	1,771	300	500	200	66.67%
	We have one Ricoh color copier, one color laser printer, and one black and white printer that require cartridge replenishment							
5440	Technical Supplies	1,273	3,045	3,645	2,300	2,500	200	8.70%
06500021 54800	PRec Supplies - Vehicular	-	994	-	-	-	-	-
06500121 54800	PRMnt Supplies - Vehicular	48,958	38,867	42,297	45,000	45,000	-	-
	This account is needed to purchase parts for our vehicles, heavy equipment, trailers, paint machines and power equipment. Belts, carburetors, oil, gas & air filters, spark plugs, ball joints, tires, engine parts and motor oil are a few examples of items that get purchased from this account. Purchases from this account are made by our Maintenance Mechanic. We are again requesting \$45,000 for FY19.							
06500121 54810	PRMnt Fuel Unleaded Gas	15,772	12,320	9,306	13,884	10,400	(3,484)	(25.09%)
	We spent \$9,306 in unleaded gas in FY17. The DPW gas statements indicate that we are getting charged approximately \$1.79 per gallon for unleaded gas. We would like to budget \$2.00 per gallon just in case the price increases. We are also going to budget for 5,200 gallons which falls in the range of previous years usage. \$2.00 x 5,200 gallons = \$10,400							
06500121 54811	PRMnt Fuel Diesel	39,582	31,750	24,133	34,320	26,000	(8,320)	(24.24%)
	We spent \$24,133 in diesel fuel in FY17. The DPW gas statements indicate that we are getting charged \$1.80 per gallon for Diesel gas but we would like to budget \$2.00 per gallon just in case the price increases. We are also going to budget for 13,000 gallons which falls in the range of previous years usage. \$2.00 x 13,000 gallons = \$26,000							

PARKS & RECREATION DIVISION

Parks & Recreation

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
5480	Vehicular Supplies	104,313	83,930	75,737	93,204	81,400	(11,804)	(12.66%)
06500021 54902	Meals - Special Functions	59	1,013	-	-	-	-	-
06500121 54902	Meals - Special Functions	20	47	-	500	250	(250)	(50.00%)
	Examples of expenditures from this account include lunches for business meetings. We are reducing this line item to \$250 for FY19.							

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5490	Meals/Special Functions	79	1,060	-	500	250	(250)	(50.00%)
06500021 57100	PRec Dues & Subscriptions	782	878	940	1,814	1,737	(77)	(4.24%)
	Dues: Director - MRPA (Mass Rec Park Association) = \$100, STMA (Sportsturf Managers Association) = \$85, NRPA (National Rec. Park Association) premier package for up to 10 people = \$650. Total dues = \$835.							
	Subscriptions: Archive Social (for archiving any social media accounts - administered by TS Department) = \$600 Metro West Newspaper = \$302 for one year Total Subscriptions = \$902							
	Total Dues & Subscriptions = \$1,737							
06500021 57120	PRec Education Train Semin	2,967	6,972	6,616	3,000	6,000	3,000	100.00%
	Education, Training, Seminars For transportation and lodging for professional conferences for the management staff. This is typically used towards attendance at the National Recreation and Park Association conference and other training classes. We spent \$6,616 in this account in FY17 We are requesting a \$3,000 increase for FY19.							
06500021 57130	PRec Mileage Reimbursemer	126	-	-	-	-	-	-
06500121 57100	PRMnt Dues & Subscriptions	400	390	375	575	430	(145)	(25.22%)
	Dues: Superintendent of Maintenance = Mass Arborists for \$195, STMA for \$110 , National Turfgrass for \$30, New England Sportsturf (NESTMA) for \$55 Total Dues = \$390							
	Subscriptions: Northern Tool Membership (to get discounts on Tools) = \$0 Total Subscriptions = \$40							
	Total Dues & Subscriptions = \$430							
06500121 57120	PRMnt Education,Train,Semi	1,074	344	2,746	2,280	2,500	220	9.65%
	Several Maintenance staff members must also maintain professional certifications in their function areas. In addition, we are sending technicians to turf seminars, athletic field construction seminars, etc. We spent \$2,746 in FY17 We would like to budget \$2,500 for FY19.							
06500221 57100	Dues & Subscriptions	75	75	100	75	200	125	166.67%
	Dues: Superintendent of Recreation & Activities Supervisor - MRPA (Mass Rec & Park Assoc.) for \$100 each. Total equals \$200.							
06500221 57120	Education, Training, Seminar	389	508	430	195	195	-	-
	For Superintendent of Recreation attendance at the annual MRPA Conference							
06500221 57130	Mileage Reimbursements	889	519	427	1,500	1,000	(500)	(33.33%)
	The current rate for mileage reimbursement is .40 per mile. The reimbursements are used mostly for our Beach Director,Activities Supervisor and Recreation Supervisor. We also have two department transponders we use for tolls that also get charged to this account. We are							

**CITY OF FRAMINGHAM
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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
	reducing this account by \$500 and are requesting \$1,000 for FY19							
5710	Professional Development	6,702	9,686	11,635	9,439	12,062	2,623	27.79%
06500141 58300	PRMnt SC-Improvements	57,034	-	12,129	-	-	-	-
5810	Land/Building/Plant	57,034	-	12,129	-	-	-	-

PARKS & RECREATION DIVISION

Parks & Recreation

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
06500041 58513	Computers - Laptops	-	1,412	-	-	-	-	-
06500041 58514	PRec SC-Computers-Printers	490	-	-	-	-	-	-
06500041 58517	Computers - Software Purchase	5,295	-	-	-	-	-	-
06500041 58520	Vehicles	-	24,686	-	-	-	-	-
06500041 58540	Office Furnishings	-	2,610	-	-	-	-	-

PARKS & RECREATION DIVISION

Parks & Recreation

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
	Priority #1 Orion Overseeder = \$3,399 Quote is from Norfolk Power Equipment The current model is is a 1994 model that isn't made any longer making the repair parts obsolete. Both the hydrostatic motor and safety control have failed.							
	Priority #2 Flail Mower Attachment = \$6,200 Quote is from Norfolk Power Equipment The current model is over 30 years old and the replacement parts that are required due to wear and tear are obsolete. This attachment is used on conservation areas and other passive recreation grass areas.							
	Priority #3 Hustler Rear bagging Riding mower = \$15,443 Quote is from Richey & Clapper This machine would replace an older 2000 model. This machine is used to mow all the grounds surrounding Bowditch Field Athletic complex as well as other Athletic fields during the Spring season and for tournament field areas.							
	Priority #4 Sod Cutter = \$4,250 Quote is from Norfolk Power The current model is 25 years old. We have repaired this model in the past with replacement parts but the engine is very worn down. The sod cutter is used for sod replacement and cutting out infield clay areas.							
	Priority #5 2 Walk Behind Blowers = \$3,158 Quote is from Norfolk Power							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Quote is from Norfolk Power We are currently operating 2 Giant Vac models from 1988 & 1992. Both of these models need fan blade replacement as well as some major engine overhauls. These machines are used during spring and fall cleanups and also to move water off athletic surfaces as well as light snow at times. Priority #6 2 Scag 52 inch Walk Behind Mowers = \$12,249 Quote is from Richey & Clapper These 2 Scag Mowers will be replacing 2 older Scag Mowers. Our Scag Mowers get the heaviest use of all our equipment. Priority#7 Standup Blower = \$11,399 Quote is from Norfolk Power This piece of equipment would be a new piece of equipment enabling us to cover more area with less labor in a more efficient manner. It would be used during spring and fall cleanups and for removal of standing water and grass from athletic fields. 1% Reduction: Reduce Minor Capital by \$31,056 as follows: Sod Cutter \$4,250 - The current model is 25 years old. We have repaired thisd model in the past with replacement parts but the engine is very worn down. The sod cutter is used for sod replacemmnt and cutting out infield clay areas. 2 Walk Behind Blowers - \$3,158 We are currently operating 2 Giant Vac models from 1988 & 1992. Both of these models need fan blade replacemmnt as well as some major engine overhauls. These machines are used during spring and fall cleanups and also to move water off athletic surfaces as well as light snow at times. 2 Scag 52" Walk Behind Mowers - \$12,249 These 2 Scag Mowers would be replacing 2 older Scag Mowers but would be eliminated as part of the 1% budget reduction. Our Scag Mowers get the heaviest use of all our equipment. Standup Blower - \$11,399 This is a new piece of equipment that would enable us to cover more area with less labor in a more efficient manner. It would be used during spring & fall cleanups and for removal of standing water and grass from athletic fields. We would defer the purchase of this new piece of equipment as part of the 1% budget reduction.							
5850	Additional Equipment	64,267	69,625	44,196	29,049	25,042	(4,007)	(13.79%)
	Total Operating	660,269	732,013	699,028	716,930	678,752	(38,178)	(5.33%)
Parks & Recreation Total Department		2,591,036	2,663,927	2,761,950	2,841,676	2,928,536	86,860	3.06%

INSPECTIONAL SERVICES DIVISION
Building Inspection

\$ Increase % Increase

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	(Decrease) to 2018 Amended	(Decrease) to
02410011 51100	Salary & Wages - Regular	404,179	467,886	444,206	498,206	517,698	19,492	3.91%
	Salary of Building Dept. Office Staff, Director and Dep Director							
	Salary of Building Dept Building Inspectors , Plumbing and Electrical Inspector							
	Salary of FULL Time Code Enforcement Staff							
02410111 51100	Salary & Wages - Regular	303,479	436,535	328,794	268,212	354,185	85,973	32.05%
	Field Inspectors salary and wages							
02410211 51100	Salary & Wages - Regular	125,742	114,804	104,049	211,968	142,832	(69,136)	(32.62%)
	Code Enforcement Inspectors Salary & Wages							
5110	Salaries	833,400	1,019,225	877,050	978,386	1,014,715	36,329	3.71%
02410111 51200	Salary & Wages - Parttime	3,520	2,940	-	-	-	-	-
02410211 51200	Salary & Wages - Parttime	62,157	64,852	65,750	35,259	14,122	(21,137)	(59.95%)
	Code Enforcement Inspector part-time							
5120	Part-time Salaries	65,677	67,792	65,750	35,259	14,122	(21,137)	(59.95%)
02410011 51300	Overtime - Straight Rate	-	333	80	-	-	-	-
	The department responds to emergency calls from the Police & Fire Departments due to structure fires, vehicle crashes into buildings. Occasionally Code Enforcement Inspectors work nights to monitor overcrowding and Nuisance Violations.							
02410011 51301	Overtime - Time & 1/2	155	112	-	-	-	-	-
	Overtime Salary for Inspectors that report to after hours emergency calls. The department responds to emergency calls from the Police & Fire Departments due to structure fires, vehicle crashes into buildings. Occasionally Code Enforcement Inspectors work nights to monitor overcrowding and Nuisance Violations.							
02410111 51300	Overtime - Straight Rate	1,346	923	1,096	5,000	5,000	-	-
	The department responds to emergency calls from the Police & Fire Departments due to structure fires, vehicle crashes into buildings. Occasionally Code Enforcement Inspectors work nights to monitor overcrowding and Nuisance Violations.							
02410111 51301	Overtime - Time & 1/2	1,310	666	754	10,000	10,000	-	-
	The department responds to emergency calls from the Police & Fire Departments due to structure fires, vehicle crashes into buildings. Occasionally Code Enforcement Inspectors work nights to monitor overcrowding and Nuisance Violations.							
02410211 51300	Overtime - Straight Rate	-	132	-	-	-	-	-
5130	Overtime	2,811	2,166	1,930	15,000	15,000	-	-
02410011 51420	Longevity	450	200	-	650	200	(450)	(69.23%)
	Longevity per Personnel By-Law							
02410011 51421	Merit	400	200	200	200	-	(200)	(100.00%)
	Merit per Personnel By-Law							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
02410011 51490	Division Head Merit	-	-	-	-	6,605	6,605	100.00%
02410111 51420	Longevity	400	450	200	450	250	(200)	(44.44%)
02410111 51421	Merit	-	-	200	200	-	(200)	(100.00%)
02410211 51420	Longevity	400	400	-	-	-	-	-
5140	Differential	1,650	1,250	600	1,500	7,055	5,555	370.33%
02410011 51901	Clothing Uniform Allowance	2,417	3,165	1,392	3,580	3,580	-	-
	Clothing allowance per Union Contract . Pertective clothing such as: Boots,gloves, hats,hazmat materials are required.							
02410111 51901	Clothing Uniform Allowance	-	-	418	-	-	-	-
5150	Other Personnel Services	2,417	3,165	1,809	3,580	3,580	-	-
Total Personnel		905,954	1,093,599	947,140	1,033,725	1,054,472	20,747	2.01%
02410021 52400	Maintenance - Building & Gro	-	2,110	-	7,900	-	(7,900)	(100.00%)
	We need to replace 25 year old carpet .							
02410021 52420	Maintenance - Equipment	-	-	115	1,000	1,000	-	-
	Maintenance on office equipment, and some measuring equipment. Maintenance agrrement for large scanner and software updates.							
02410021 52450	Maintenance - Vehicle	3,297	4,138	3,936	7,750	7,750	-	-
	Maintenance on vehicle fleet. Brakes,tires, oil, tune ups, unexpected breakdowns							
02410021 53000	Prof & Tech - Consultants	15,826	18,944	-	-	-	-	-
	When full time Inspectors are sick,vacation or at seminars we must hire back up inspectors to cover inspectors for that time period . These inspectors are paid per day at a rate of \$220.00 . We have often tried to skip scheduling back up inspectors however the call for service does not allow it.							
02410021 53050	Printing Services	2,994	6,250	3,337	5,000	5,000	-	-
	Forms, permit cards, business cards, unsafe notices, keep out notices, stop work orders. Theses forms are used weekly by all Inspectional Services Staff.							
02410121 53000	Prof & Tech - Consultants	15,520	15,266	30,410	12,000	12,000	-	-
	When full time Inspectors are sick,vacation or at seminars we must hire back up inspectors to cover inspectors for that time period . These inspectors are paid per day at a rate of \$220.00 . We have often tried to skip scheduling back up inspectors however the call for service does not allow it.							
5300	Professional & Tech Servic	34,340	40,459	33,747	17,000	17,000	-	-
02410021 53401	Telephone - IP	294	432	353	700	700	-	-
	Phone Service							
02410021 53403	Telephone - Long Distance	-	-	-	100	100	-	-
	Long distance calls. Some architects , Engineers and developers are out of State.							
02410021 53404	Telephone - Cellular	1,262	9,175	6,993	3,300	3,300	-	-
	Cell & Internet Service for phones and Ipads used by field inspectors							
02410021 53430	Postage	2,757	3,794	2,412	2,200	2,200	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Postage used to send out Violations letters , notices to various courts, mailling of building permits and general correspondance .							
02410021 53440	Communications - Advertising	1,695	405	-	-	-	-	-
02410121 53404	Telephone - Cellular	1,286	20	-	1,100	1,100	-	-
	Cell & Internet Service for phones and Ipads used by field inspectors							
02410221 53404	Telephone - Cellular	1,050	-	-	1,100	1,100	-	-
	Code Enforcement cell phones & Ipads							
5340	Communications	8,344	13,826	9,757	8,500	8,500	-	-
02410021 54200	Supplies - Office	7,738	7,297	6,419	6,000	6,000	-	-
	Office Supplies department wide. Printing materials, copy paper. We print our own Permit applications we do not send them out to a company.							
5420	Supplies	7,738	7,297	6,419	6,000	6,000	-	-
02410021 54451	Supplies - Computer Accessory	7,261	4,445	2,654	2,000	2,000	-	-
	Ipads, printers, Code related software, plan review software, ect.							
02410021 54453	Supplies-Laser Cartridges	299	529	1,989	1,500	1,500	-	-
	7 Printers in the department							
5440	Technical Supplies	7,560	4,974	4,643	3,500	3,500	-	-
02410021 54800	Supplies - Vehicular	2,936	429	88	-	-	-	-
	Vehicle supplies such as cleaning supplies and parts							
02410121 54810	Fuel Unleaded Gasoline	20	-	-	-	-	-	-
02410221 54800	Supplies - Vehicular	-	-	-	1,000	1,000	-	-
	Cleaning materials for all Inspectional services vehicles							
02410221 54810	Fuel Unleaded Gasoline	11,375	8,905	7,770	10,000	10,000	-	-
	Gasoline for all Town Vehicles to conduct their inspections, go to meeting and other related duties.							
5480	Vehicular Supplies	14,331	9,334	7,858	11,000	11,000	-	-

INSPECTIONAL SERVICES DIVISION

Building Inspection

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
02410021 54902	Meals - Special Functions	-	1,000	-	-	-	-	-
5490	Meals/Special Functions	-	1,000	-	-	-	-	-
02410021 57100	Dues & Subscriptions	1,093	1,559	1,543	500	500	-	-
	Dues and Subscriptions for Building Inspection Staff							
	Dues and Subscriptions for Building Inspectors							
	Dues and Subscriptions for Code Enforcement Inspectors							
	Education, Training, and Seminars for Building Inspection Staff							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	Education, Training, and Seminars for Building Inspection Staff							
	Education, Training, and Seminars for Building Inspectors							
	Education, Training, and Seminars for Code Enforcement Inspectors.							
02410021 57130	Mileage Reimbursements	435	324	220	1,000	1,000	-	-
	Occasionally Staff will use their personal vehicle to attend a seminar or when Town vehicles are being worked on.							
02410021 57140	Travel	-	-	39	-	-	-	-
02410121 57100	Dues & Subscriptions	332	-	50	500	500	-	-
	Dues and Subscriptions for Building Inspection Staff							
	Dues and Subscriptions for Building Inspectors							
	Dues and Subscriptions for Code Enforcement Inspectors.							
	We are members of several organizations such as the International Code Council, Metrowest Building Officials Assoc., South Eastern Mass							
	Building Officials Assoc. National Sign Assoc. Bankers and Tradesmans							
02410121 57120	Education, Training, Seminar	1,950	100	-	1,400	1,400	-	-
	Education, Training, and Seminars for Building Inspection Staff							
	Education, Training, and Seminars for Building Inspectors							
	Education, Training, and Seminars for Code Enforcement Inspectors.							
	This is continuing education is required by Mass General Law.							
02410121 57130	Mileage Reimbursements	208	-	10	1,000	1,000	-	-
	Occasionally Staff will use their personal vehicle to attend a seminar or when Town vehicles are being worked on.							
02410221 57100	Dues & Subscriptions	-	-	-	500	500	-	-
	Code Enforcement dues & Subscriptions.							
02410221 57120	Education, Training, Seminar	2,950	-	-	1,400	1,400	-	-
	Code Enforcement dues & Subscriptions							
02410221 57130	Mileage Reimbursements	-	-	-	1,000	1,000	-	-
	Code Enforcement mileage when using their own vehicles when the Town vehicle is being worked on.							
5710	Professional Development	10,511	9,615	5,970	8,700	8,700	-	-
02410041 58511	Computers - Personal Compl	3,786	-	-	-	-	-	-
02410041 58513	Computers - Laptops	7,328	-	-	-	-	-	-
02410041 58520	Vehicles	48,385	19,779	15,679	-	-	-	-
	No proposed vehicle purchases this year							
02410041 58530	Equipment	793	-	-	-	-	-	-
	No proposed purchases this year							
02410041 58540	Office Furnishings	-	4,574	-	-	-	-	-
02410241 58514	Computers - Printers	7,350	-	-	-	-	-	-
5850	Additional Equipment	67,642	24,353	15,679	-	-	-	-
Total Operating		153,763	117,105	88,125	71,350	63,450	(7,900)	(11.07%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
Inspectional Services Total Department		1,059,717	1,210,704	1,035,264	1,105,075	1,117,922	12,847	1.16%

**INSPECTIONAL SERVICES DIVISION
Weights & Measures**

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
02440011 51100	Salary & Wages - Regular	69,265	71,986	73,247	74,814	78,406	3,592	4.80%
	Salary of full time employee Sealer of Weights & Measures							
5110	Salaries	69,265	71,986	73,247	74,814	78,406	3,592	4.80%
02440011 51200	Salary & Wages - Parttime	28,337	32,603	30,821	35,365	-	(35,365)	(100.00%)
	Part time Salary of Assistant Sealer of Weights & Measures							
5120	Part-time Salaries	28,337	32,603	30,821	35,365	-	(35,365)	(100.00%)
02440011 51421	Merit	200	-	-	200	-	(200)	(100.00%)
	Merit pay per Personnel By-Law for Part time position							
5140	Differential	200	-	-	200	-	(200)	(100.00%)
02440011 51901	Clothing Uniform Allowance	50	-	114	600	600	-	-
	Clothing allowance per Union Contract for protective gear							
5150	Other Personnel Services	50	-	114	600	600	-	-
Total Personnel		97,852	104,589	104,182	110,979	79,006	(31,973)	(28.81%)
02440021 52420	Maintenance - Equipment	294	357	122	800	800	-	-
	Maintenance of scales and measuring equipment, also includes calibration from outside vendor							
02440021 52450	Maintenance - Vehicle	386	790	30	2,000	1,700	(300)	(15.00%)
	Maintenance of vehicle. Brakes, tires, and breakdowns							
5200	Professional & Tech Service	1,524	476	901	2,100	1,600	(500)	(23.81%)
02440021 53401	Telephone - IP	61	55	52	-	-	-	-
02440021 53430	Postage	227	291	189	400	400	-	-
	For mailing general correspondance, violation notices and past due bills.							
02440021 53440	Communications - Advertising	100	25	-	100	100	-	-
	Legal notices as requires by law. Twice a year a legal notice must be posted in the Local newspaper to comply with the Consumer Affairs Law							
5340	Communications	388	372	241	500	500	-	-
02440021 54200	Supplies - Office	1,522	3,140	1,012	1,200	1,200	-	-
	Office supplies as needed							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5420	Supplies	1,522	3,140	1,012	1,200	1,200	-	-
02440021 54451	Supplies - Computer Access	34	-	-	-	-	-	-
02440021 54453	Supplies-Laser Cartridges	1,626	-	-	-	-	-	-
02440021 54800	Supplies - Vehicular	248	100	525	200	200	-	-
	Cleaning supplies and parts							
02440021 54810	Fuel Unleaded Gasoline	-	-	-	1,600	1,600	-	-
	Gas for Department vehicle							
5480	Vehicular Supplies	248	100	525	1,800	1,800	-	-
02440021 57100	Dues & Subscriptions	290	420	300	500	500	-	-
	Dues & Subscriptions to local and national organizations							
02440021 57120	Education, Training, Seminar	460	1,542	1,544	2,500	2,000	(500)	(20.00%)
	Seminars and training as required by Mass General Law for continuing Education							

INSPECTIONAL SERVICES DIVISION

Weights & Measures

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
02440021 57130	Mileage Reimbursements	-	173	200	1,000	1,000	-	-
	Occasionally staff will use their personal vehicle to attend a seminar							
5710	Professional Development	750	2,135	2,044	4,000	3,500	(500)	(12.50%)
02440041 58530	Equipment	-	3,312	-	-	-	-	-
	No equipment upgrades need this year							
5850	Additional Equipment	-	3,312	-	-	-	-	-
Total Operating		6,771	10,682	4,864	12,400	11,100	(1,300)	(10.48%)
Weights & Measures Total Department		104,623	115,271	109,046	123,379	90,106	(33,273)	(26.97%)

PUBLIC HEALTH DEPARTMENT

Health Department

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
05110011 51100	Salary & Wages - Regular	324,216	303,644	410,741	492,940	428,860	(64,080)	(13.00%)
	This is for the anticipated salaries of administrative staff, including the Office Manager, Administrative Asistant, Director, Deputy Director, and							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
05110211 51100	This is the costs associated with environmental health staff salaries. We are moving some of the salaries from the Public Health Salary & Wages line (05110011-51100) to this line item to reflect the nature of the work. This line item includes the salaries of Public Health Salary & Wages - Regular	65,898	67,780	67,959	67,830	103,624	35,794	52.77%
	Costs associated with the salaries of our two public health nurses. For FY18, we have one full-time public health nurse and a 20 hours per week part-time nurse. With the ever increasing workload, our full-time public health nurse has been incurring overtime. We have consolidated the budget line item for nursing professional & technical consulting (05110221-53000), which was used in the past for per diem nurses, and the part-time nurse's salary to support the hiring of a full-time nurse. The department had a second full-time public health nurse							
5110	Salaries	565,864	463,512	688,328	856,882	968,758	111,876	13.06%
05110011 51200	Salary & Wages - Partime	9,349	480	-	43,680	-	(43,680)	(100.00%)
5120	Part-time Salaries	9,349	480	-	43,680	-	(43,680)	(100.00%)
05110011 51300	Overtime - Straight Rate	1,629	151	-	2,800	2,800	-	-
	This is for paying overtime for staff responding to emergency calls from the police & fire departments.							
05110011 51301	Overtime - Time & 1/2	1,612	181	-	6,000	6,000	-	-
	This is for paying overtime for staff responding to emergency calls from the police & fire departments.							
05110111 51300	Overtime - Straight Rate	3,472	-	-	-	-	-	-
5130	Overtime	6,713	332	-	8,800	8,800	-	-
05110011 51420	Longevity	-	200	200	200	200	-	-
	Longevity pay for Office Manager per personnel policy.							
05110011 51490	Division Head Merit	-	-	-	-	7,990	7,990	100.00%
05110211 51420	Longevity	200	-	200	200	200	-	-
	Longevity pay for the Senior Public Health Nurse.							
5140	Differential	200	200	400	400	8,390	7,990	1997.50%
05110011 51901	Clothing Uniform Allowance	2,950	632	1,497	1,500	2,000	500	33.33%
	Protective clothing for inspectors per union contract. Increased \$500 from FY18 for added costs associated with the change to city.							
5150	Other Personnel Services	2,950	632	1,497	1,500	2,000	500	33.33%
Total Personnel		585,075	465,156	690,225	911,262	987,948	76,686	8.42%
05110021 52400	Maintenance - Building & Gro	29,240	-	-	-	-	-	-
05110021 52410	Maintenace - Copier Service	-	-	-	400	500	100	25.00%
	Costs associated with maintaining the multi-function copier, including toner. This cost is partially paid by grants. This number reflects the portion funded by municipal budget.							
05110021 52420	Maintenance - Equipment	139	2,825	-	100	100	-	-
	This is the costs associated with maintaining small equipments used in the department, such as video projector, digital thermometers, vaccine refrigerators, etc.							
05110021 52471	Maintenance - Software	968	638	2,154	-	-	-	-
05110121 52450	Maintenance - Vehicle	-	291	-	500	1,000	500	100.00%
	Costs associated with maintaining the 4 department vehicles. These vehicles are several years old (purchased used at auction), and we anticipate an increase in maintenance costs.							
5240	Repairs & Maintenance	30,347	3,754	2,154	1,000	1,600	600	60.00%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
05110021 52700	Rental - Equipment	952	120	-	400	400	-	-
	Costs associated with rental of testing equipment that may be needed in certain environmental health situations.							

PUBLIC HEALTH DEPARTMENT

Health Department

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
5270	Rentals & Leases	952	120	-	400	400	-	-
05110021 53050	Printing Services	1,641	2,020	1,042	2,600	2,500	900	34.620%
	These are the costs associated with printing inspection forms for various environmental health inspections (restaurants, food shops, housing, septic, etc.). With an anticipated increase in the number of inspections, we are budgeting a higher amount as we anticipate heavier usage of these forms.							
05110121 53061	Mosquito Control Contract	50,226	51,503	51,503	52,790	55,000	2,210	4.19%
	Costs associated with the contract with East Middlesex Mosquito Control Project.							
05110221 53000	Prof & Tech - Consultants	12,733	-	-	19,000	2,500	(16,500)	(86.84%)
	These are costs associated with contracting per diem public health nurses and other technical consultants. It is substantially reduced from FY18 to support a full-time public health nurse position.							
5300	Professional & Tech Service	155,592	138,946	156,283	174,390	113,847	(60,543)	(34.72%)
05110021 53401	Telephone - IP	518	428	491	1,400	1,400	-	-
	Costs associated with office telephone services for staff. No change from FY18.							
05110021 53403	Telephone - Long Distance	1	1	1	60	100	40	66.67%
	Costs associated with long distance telephone services for the office.							
05110021 53404	Telephone - Cellular	5,773	4,518	4,534	10,000	15,000	5,000	50.00%
	Costs associated with providing work-assigned cellular telephone services for staff that are deployed in the field and those that may need to respond to emergencies. These costs were partially supported by an emergency preparedness grant in the past. Federal grant guidelines have changed and it is no longer available to offset this expenditure. We are also planning to upgrade several cellular phones that are becoming obsolete (5 years and older). As such, we have increased the budget for FY19.							
05110021 53430	Postage	4,056	599	2,835	5,000	7,500	2,500	50.00%
	Costs associated with postage for the department. We anticipate a heavier regulatory workload for FY19 which will result in higher postage expenditure (especially for sending certified letters).							
05110021 53440	Communications - Advertising	421	1,428	105	1,500	1,500	-	-
	Costs associated with placing legal ads for public hearings. No change from FY18.							
5340	Communications	10,768	6,974	7,966	17,960	25,500	7,540	41.98%
05110021 53810	Police Details	-	-	-	800	800	-	-
	Costs associated with police details in case of an public health emergency and other events. No change from FY18.							
5380	Other Purchased Services	-	-	-	800	800	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
05110021 54200	Supplies - Office Costs associated with office supplies. With an increase in personnel, we anticipate an increase in this line item, including the purchase of standing desks for staff. We have purchased standing desks for some of our staff in FY18, and plan to provide the same for all remaining staff if requested.	7,580	7,211	5,055	7,000	10,000	3,000	42.86%
05110021 54240	Supplies - Buildings	2,142	-	-	-	-	-	-
05110021 54260	Supplies - Medical Costs associated with medical supplies for the nursing clinics. Some of these costs are offset by the immunization revolving account. However, with an increase in the usage of nursing services, we have to budget a little more for this line item.	1,469	-	6,383	1,500	2,000	500	33.33%
5420	Supplies	11,192	7,211	11,438	8,500	12,000	3,500	41.18%
05110021 54450	Supplies - Computer Supplies Costs associated computer supplies, including with an anticipated purchase of two tablets for field deployment for inspectional staff.	-	-	-	500	1,500	1,000	200.00%
05110021 54451	Supplies - Computer Access Costs associated with computer accessories, including the purchase of a large screen monitor for use in the department's conference room.	2,881	-	2,919	1,500	3,000	1,500	100.00%

PUBLIC HEALTH DEPARTMENT

Health Department

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
05110021 54453	Supplies-Laser Cartridges	202	140	659	1,200	1,200	-	-
5480	Costs associated with gasoline for the 4 department vehicles. Same as FY18 Vehicular Supplies	874	389	1,346	2,500	3,000	500	20.00%
05110021 54902	Meals - Special Functions Costs associated in providing refreshments for medical reserve corps volunteers at the town wide flu clinics. The budget has increased to reflect actual costs for FY18.	134	-	107	200	500	300	150.00%
5490	Meals/Special Functions	134	-	107	200	500	300	150.00%
05110021 57100	Dues & Subscriptions Costs associated with membership dues for our staff for various professional associations. Participation in professional associations is encouraged, as it allows networking and learning from peers from other jurisdictions. Memberships also provide discounted rates for continued education opportunities. This line item is increased for FY19 to reflect actual expenditures in previous years.	1,200	2,160	2,399	1,500	2,500	1,000	66.67%
05110021 57120	Education, Training, Seminar These are the costs associated with staff training and continued education. With a large number of technical and credentialed personnel, we have substantially increased this line item to reflect the more realistic costs.	5,809	9,907	12,806	11,000	12,500	1,500	13.64%
05110021 57130	Mileage Reimbursements Costs associated with mileage reimbursements for work-related travels by staff. All of the department's staff require some work-related travel during a typical work week. While the department maintain four city-owned vehicles for work-related travels, it is not adequate. This line item is increased partly due to an increase in the city's mileage reimbursement rate from \$0.4 per mile to \$0.535 in FY18.	1,950	2,478	2,376	6,500	10,000	3,500	53.85%
05110121 57130	Mileage Reimbursements	-	97	-	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5710	Professional Development	8,959	14,642	17,581	19,000	25,000	6,000	31.58%
05110041 58300	Improvements	-	16,385	-	7,000	-	(7,000)	(100.00%)
5810	Land/Building/Plant	-	16,385	-	7,000	-	(7,000)	(100.00%)
05110041 58510	Technology Capital Purchase	12,513	-	-	-	-	-	-
05110041 58540	Office Furnishings	24,726	-	-	-	-	-	-
05110141 58520	Vehicles	26,235	-	-	-	-	-	-
Total Operating		285,376	188,560	200,454	234,950	188,347	(46,603)	(19.84%)
Public Health Total Department		870,451	653,716	890,679	1,146,212	1,176,295	30,083	2.62%

FRAMINGHAM PUBLIC LIBRARIES

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
06100011 51100	Lib Salary & Wages - Regula	294,730	320,578	315,993	426,925	372,254	(54,671)	(12.81%)
	Funds library administration staff. Library Director, Assistant Library Director, Office Manager, Administrative Assistant II and 70% of the salary of the Supervisor of Community and Outreach Services.							
06100111 51100	LibC&C Salary & Wages-Reg	1,326,301	1,385,303	1,371,897	1,444,777	1,527,357	82,580	5.72%
	Funding for positions in the Circulation Department, associated with *collection development and members of the Marketing and Programing Team.							
	*Collection Development is the selection, purchasing, processing and placement of library materials such as books, DVDs, etc.							
06100211 51100	LibT&I Salary & Wages-Regu	310,926	315,335	292,172	256,750	266,296	9,546	3.72%
	Funding for positions in the *Technical Processing Department and *Reference Departments.							
	*Technical Processing orders, receives, catalogs, processes all library materials.							
06100011 51200	Lib Salary & Wages - Partime	1,371	462	(224)	-	-	-	-
06100111 51200	LibC&C Salary & Wages-Pari	190,025	128,619	254,711	176,852	157,949	(18,903)	(10.69%)
	Funding for part-time positions in the Circulation Department, associated with * collection development.							
	*Collection Development is the selection, purchasing, processing and placement of library materials such as books, DVDs, etc.							
	2% Increase in Page line in accordance with Municpal T Scale.							
	2% Increase in Substitute line in accordance with Article 13 Section 1 of CBA.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
06100211 51200	LibT&I Salary & Wages-Parti	62,363	57,101	79,768	72,242	83,721	11,479	15.89%
	Funding for part-time Reference position and Supervisor of Technology.							
	*Reference Department provides information, collections, databases, programming etc. directly to library patrons.							
	*Please see Supervisor of Emerging Technologies Narrative. Thank you.							
06100311 51200	LibF&A Salary & Wages-Part	29,354	26,516	31,137	33,566	34,666	1,100	3.28%
	Funding for part-time evening and weekend custodians.							
5120	Part-time Salaries	283,113	212,698	365,282	282,660	276,336	(6,324)	(2.24%)
06100011 51300	Overtime - Straight Rate	286	-	0	-	-	-	-
06100011 51301	Lib Overtime - Time & 1/2	793	641	1,302	-	-	-	-
06100111 51301	LibC&C Overtime - Time & 1/	9,708	7,453	9,852	6,500	6,500	-	-
06100211 51301	LibT&I Overtime - Time & 1/2	-	3,340	431	-	-	-	-
06100311 51301	LibF&A Overtime - Time & 1/	2,009	13,228	5,502	-	-	-	-
5130	Overtime	12,796	24,662	17,087	6,500	6,500	-	-
06100011 51420	Lib Longevity	850	450	450	450	450	-	-
	Longevity payment for Office Manager & Administrative Assistant II							
06100011 51421	Lib Merit	350	200	-	-	-	-	-
06100011 51433	Lib Shift Differential	44	14	-	6,162	6,162	-	-
	Shift differntial for Supervisor of Community and Outreach Services and 2 staff members who assist with programing evenings and weekends.							
06100011 51490	Lib Division Head Merit	-	-	-	-	6,256	6,256	100.00%
06100111 51410	LibC&C Diff-Educational	7,800	8,500	7,800	7,800	-	(7,800)	(100.00%)

Library

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
06100111 51420	LibC&C Longevity	4,775	4,800	5,790	6,750	-	(6,750)	(100.00%)
06100211 51421	LibT&I Merit	400	750	750	1,600	-	(1,600)	(100.00%)
06100211 51433	LibT&I Shift Differential	3,743	3,810	4,253	18,680	18,486	(194)	(1.04%)
	Evening and weekends shift differentials in accordance with the Collective Bargaining Agreement.							
06100311 51410	Diff-Educational	400	-	-	-	-	-	-
06100311 51420	LibF& A Longevity	350	350	350	350	400	50	14.29%
	Longevity for Building Facilities Manager.							
5140	Differential	59,080	54,336	67,973	140,814	126,088	(14,726)	(10.46%)
06100011 51901	Lib Clothing/Uniform Allownc	500	-	-	-	-	-	-
06100311 51901	LibF&A ClothingUniform Allow	-	500	500	500	500	-	-
	Clothing allowance for Building & Facilities Manager in accordance with City policy.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5150	Other Personnel Services	500	500	500	500	500	-	-
	Total Personnel	2,337,402	2,364,038	2,482,979	2,613,285	2,631,332	18,047	0.69%
06100021 52110	Lib Electricity - Delivery	36,274	72,626	75,962	83,643	86,152	2,509	3.00%
	Includes 3% increase as directed.							
06100021 52111	Lib Electricity - Supply	66,441	31,998	30,848	78,444	80,797	2,353	3.00%
	Includes the 3% increase as directed.							
06100021 52130	Lib Natural Gas	30,943	17,805	15,555	42,860	44,146	1,286	3.00%
5210	Energy	133,658	122,430	122,365	204,947	211,095	6,148	3.00%
06100021 52420	Lib Maint-Equipment	501	800	4,148	4,800	4,800	-	-
	Covers maintenance and repair of various equipment.							
06100021 52470	Lib Maint-Computer Service	70,193	74,249	76,591	78,220	78,220	-	-
	Covers membership and fees for the Minuteman Library Network. A consortium of 42 libraries sharing resources in the Metrowest Region. Also includes associated software support and maintenance of Library Website.							
06100021 52472	Lib Maint-Computer Equip	1,271	-	-	1,000	1,000	-	-
	Maintenance of computer equipment. Important as our computer inventory is aging.							
06100121 52420	LibC&C Maint-Equipment	-	-	85	-	-	-	-
06100321 52400	LibF&A Maint-Building&Group	4,079	8,360	22,851	27,104	27,104	-	-
	Cleaning contract for the Christa McAulliffe Branch Library = \$18,924.96. The balance of this appropriation (\$8,179.04) covers maintenance, repairs and landscaping services at both library buildings including library parking lots.							
	*Please see attached Custodial Services at Branch Library Narrative. Thank you.							
06100321 52420	LibF&A Maint-Equipment	92	-	-	-	-	-	-
5240	Repairs & Maintenance	76,136	83,409	103,675	111,124	111,124	-	-
06100021 52750	Rent	-	-	8,604	-	-	-	-
	Library share of EBSCO lease.							
5270	Rentals & Leases	-	-	41,488	-	41,107	41,107	100.00%
06100021 53000	Lib Prof & Tech-Consultants	600	2,452	4,411	3,371	6,100	2,729	80.96%
	Contributes to other funding sources (Friends of the Library, Gifts, Grants) to provide educational and recreational programs for the Framingham community. The library is recognized as state-wide leader in program presentations.							

**ELECTED BOARDS
Library**

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
06100021 53050	Lib Printing Services	65	426	4,090	15	-	(15)	(100.00%)
	Used for printing of promotional materials for library programs and services such as our youth and adult Summer Reading programs which are two of the largest in the State with over 2800 participants.							

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06100021 53053	Lib Microfilm Processing	30	30	-	-	-	-	-
06100121 53052	LibC&C Book Binding	213	-	203	200	200	-	-
	Repair of essential non-replaceable books.							
06100121 53053	LibC&C MicrofilmProcessing	314	2,339	871	700	700	-	-
	Conversion of the Metrowest Daily News to microfilm format. The Library is the only source for over 144 years of MWDN publication.							
5300	Professional & Tech Servic	1,222	5,247	9,575	4,286	7,000	2,714	63.32%
06100021 53401	Lib Telephone - IP	826	770	747	1,800	1,800	-	-
	Departments share of City's IP phone system.							
06100021 53402	Lib Telephone - Local	3,569	6,527	6,424	5,400	4,200	(1,200)	(22.22%)
	Covers Verizon services for both Libraries.							
06100021 53403	Lib Telephone - Long Distanc	15	27	27	41	20	(21)	(51.22%)
	Long distance service.							
06100021 53404	Telephone - Cellular	2,035	2,614	3,960	5,300	4,400	(900)	(16.98%)
	Cellpones for key staff members, Library Director, Assistant Library Director, Facilities Manager and evening/weekend custodian. Also 4 public mobile hotspots.							
06100021 53430	Lib Postage	3,276	2,377	3,434	5,000	4,200	(800)	(16.00%)
	Covers postage for office correspondence, inter-library loans, correspondence with Board of Trustees. Primarily used for patron notifications.							
06100021 53440	Communications - Advertisin	-	-	550	-	-	-	-
5340	Communications	9,720	12,315	15,141	17,541	14,620	(2,921)	(16.65%)
06100021 54200	Lib Supplies - Office	9,247	11,170	11,865	8,733	10,000	1,267	14.51%
	Supplies for both libraries. Costs and demand for supplies (most notably office printing ink, paper etc.) has increased with opening of new larger branch and expanded services, programs and marketing efforts.							
06100021 54280	Lib Library Materials	-	256	-	-	-	-	-
06100121 54200	LibC&C Supplies - Office	11,395	11,977	12,629	13,500	13,500	-	-
	Covers the cost of circulation supplies for library materials including labels, library cards, RFID tags, book covers, document delivery, and all office supplies related to circulation points for both libraries.							
06100121 54280	LibC&C Library Materials	193,037	219,430	232,873	247,993	236,205	(11,788)	(4.75%)
	The Massachusetts Board of Library Commissioners requires that the Library expends 12% of it's total budget on library materials - books, periodicals, databases, etc. While the above amount is not 12% the attainment of this requirement is made possible with supplemental funds from the Friends of the Framingham Library Inc., Library Board of Trustee trust funds, grants and generous donations. The 3% increase in the FY19 Library Materials request is necessary to comply with the MBLC requirement.							
	*Overall budget reduced by 31,788.00 for the 1% cut taken from Library Materials Line.							
06100321 54240	LibF&A Supplies - Buildings	2,769	3,288	7,065	3,000	3,000	-	-
	Covers custodial supplies needed to operate and maintain both library buildings.							
5420	Supplies	216,447	246,120	264,431	273,226	262,705	(10,521)	(3.85%)
06100021 54450	Supplies - Computer Supplie	-	435	1,020	1,624	500	(1,124)	(69.21%)

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
06100021 54451	Lib Supply-Computer Access	1,152	1,535	4,166	376	1,500	1,124	298.94%
	Covers the cost of miscellaneous computer accessories such as keyboards, mice, usb drives for 178 computers.							
06100021 54453	Lib Supplies-Laser Cartridges	644	104	-	1,000	1,000	-	-
	Cartridges for laser printers.							
06100121 54451	LibC&C Supply-ComputerAcc	-	98	-	-	-	-	-
							\$ Increase	% Increase
06100021 54800	Supplies - Vehicular	-	-	202	608	-	(608)	(100.00%)
	Aging library pickup truck (2011 Ford) may require parts/supplies.							
06100021 54810	Fuel Unleaded Gasoline	1,159	1,246	943	1,800	1,800	-	-
	Fuel for library pickup. Decreased based upon FY 17/18 usage.							
5480	Vehicular Supplies	1,159	1,246	1,145	2,408	1,800	(608)	(25.25%)
06100021 57100	Lib Dues & Subscriptions	-	105	425	425	425	-	-
	Covers cost of Library dues for profesional memberships and profesional journals.							
06100021 57120	Lib Education,Train,Seminar	15	465	1,680	750	1,000	250	33.33%
	Supports several staff development goals in Library's FY 2014-2018 Long Range Plan.							
06100021 57130	Lib Mileage Reimbursement	19	145	106	500	500	-	-
	Mileage for staff attending workshops, conferences, professional committee work and offsite library events.							
06100021 57140	Travel	-	-	1,890	-	-	-	-
06100121 57120	LibC&C Education,Train,Sem	145	355	-	600	600	-	-
	Supports several staff development goals in Library's FY 2014-2018 Long Range Plan for Collection Development and Circulation Department staff at both libraries.							
06100121 57130	LibC&C Mileage Reimburse	50	-	-	400	400	-	-
	Mileage for Collection Development and Circulation staff attending workshops, conferences, professional committee work and offsite library events.							
06100121 57140	Travel	-	-	3,870	-	-	-	-
5710	Professional Development	229	1,070	7,971	2,675	2,925	250	9.35%
06100041 58300	Main St Library Repairs	-	-	31,999	252	-	(252)	(100.00%)
06106361 58300	Improvements	-	429,742	10,701	-	-	-	-
5810	Land/Building/Plant	-	429,742	42,700	252	-	(252)	(100.00%)
06100041 58511	Lib Computers - Personal	27,362	6,742	7,800	5,628	-	(5,628)	(100.00%)
06100041 58512	Computers - Monitors	407	3,734	-	1,984	-	(1,984)	(100.00%)
06100041 58513	Computers - Laptops	-	-	2,914	-	-	-	-
06100041 58514	Computers - Printers	-	377	450	-	-	-	-
06100041 58516	Computers -Network Equipm	17,777	2,345	-	-	-	-	-
06100041 58517	Lib Computer-Software Purch	2,801	9,260	3,908	-	-	-	-
06100041 58530	Lib SC-Equipment	3,315	-	12,435	10,956	-	(10,956)	(100.00%)
06100041 58545	Library Furnishings	-	-	9,607	-	32,646	32,646	100.00%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Please see attached Family Makerspace Small Cap request.							
5850	Additional Equipment	51,662	22,458	37,114	18,568	32,646	14,078	75.82%
Framingham Public Libraries Total Department		2,829,431	3,290,246	3,133,771	3,251,312	3,319,354	68,042	2.09%

**COMMUNITY & ECONOMIC DEVELOPMENT DIVIS
Planning Board**

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
01750011 51100	Salary & Wages - Regular	169,415	128,934	145,506	202,774	210,853	8,079	3.98%
	Regular Salary & Wages (01750011-51100): The proposed Planning Board budget ensures necessary level funding for salary expenses for the Planning Board Department. The Planning Board is comprised of eight personnel, which includes three full-time professional staff that provides professional support for the five appointed Planning Board Members. Staff is comprised of							
	o A Planning Board Administrator who is responsible for all permitting related to the Planning Board, office management, serves as a point of contact for communication with land use applicants, plan review, and development thereof, as well as point of contact for public inquiry for the Planning Board, Planning Board coordination, development of Zoning By-Laws/Ordinances, the Master Land Use Plan, Chapter 43D expedited permitting functions, coordination with and for the municipality/State, various other interconnected land use functions that impact Framingham.							
	o An Associate Planner who is responsible for all post approval site conformance, development plan review, and related construction review with applicants and staff.							
	o A Communications Outreach Coordinator who is responsible for daily administrative tasks, social media accounts, website development, public outreach, communication and outreach, and financial management of bonds/mitigation monies/other sensitive financial documents.							
	There is no proposed increase in funding for new personnel at this time, but rather a change in job description to the Communication Outreach Coordinator position that would accommodate the creation of a new part time position for a recording secretary (outlined in below in Proposed Salary & Wages Part Time) at weekly Planning Board evening meetings, which is desperately needed.							
5110	Salaries	169,415	128,934	145,506	202,774	210,853	8,079	3.98%
01750011 51200	Salary & Wages - Parttime	-	6,917	-	-	3,120	3,120	100.00%
5120	Part-time Salaries	-	6,917	-	-	3,120	3,120	100.00%
01750011 51300	Overtime - Straight Rate	-	18	-	1,800	800	(1,000)	(55.56%)
	Overtime – Straight Rate (01750011 – 51300) and Time & ½ (01750011-51301): These funds are for the purposes of overtime payment,							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	when required for Planning Board Office personnel. The Planning Board proposes no change to this line from the FY18 Planning Board budget. The loss of these funds would be detrimental, due to the small size of the Planning Board Department. The Planning Board requests that these funds remain available in FY19 (total of \$1,800/\$1,600).							
01750011 51301	Overtime - Time & 1/2 · Overtime – Straight Rate (01750011 – 51300) and Time & ½ (01750011-51301): These funds are for the purposes of overtime payment, when required for Planning Board Office personnel. The Planning Board proposes no change to this line from the FY18 Planning Board budget. The loss of these funds would be detrimental, due to the small size of the Planning Board Department. The Planning Board requests that these funds remain available in FY19 (total of \$1,800/\$1,600).	-	0	-	1,600	600	(1,000)	(62.50%)
5130	Overtime	-	18	-	3,400	1,400	(2,000)	(58.82%)
01750011 51490	Division Head Merit	-	-	-	-	4,039	4,039	100.00%
5140	Differential	-	-	-	-	4,039	4,039	100.00%
Total Personnel		169,415	135,870	145,506	206,174	219,412	13,238	6.42%
01750021 52471	Maintenance - Software · Software Maintenance/Management (01750021-52471): The Planning Board has been completely digitalized, utilizing social media (Facebook) since 2014/2015. The Planning Board's active social media account with Facebook requires the City to backup all information uploaded to the account. These funds will be directly used for the City's backup service as required by the Technology Department. No change to existing level funding is being proposed to this line item from the FY 18 budget. The Planning Board requests that these funds remain available in FY19 (total of \$320.00).	-	319	319	320	320	-	-
5240	Repairs & Maintenance	-	319	319	320	320	-	-

**ELECTED BOARDS
Planning Board**

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
01750021 53000	Prof & Tech - Consultants · Professional & Technology – Consultants (01750021-53000): In 2014, the Planning Board and municipal staff undertook the process of recodification of the Zoning By-Law, which will soon be Zoning Ordinances. The Recodification Team developed draft zoning based on best practices, the needs of the Framingham community, and items identified in need of revision. Professional review by outside consultants is essential to assist staff with the process of rewriting the Zoning By-Law/Ordinances in order to provide critical zoning relief that reflects current best practices and indicated zoning policy. For example, the revisions to the Affordable Housing By-Law, were revised and rewritten as the Inclusionary Housing By-Law by the Planning Board staff. Upon revisions made in house the proposal was then reviewed by professional consultants who specialize in affordable housing policy and zoning amendments. This line item is specific to Zoning Ordinance review and amendments. The Planning Board proposes that level funding of this line item remains from the FY18 budget and therefore, requests that these funds remain available in FY19 (total of \$5,000).	2,111	22,439	3,645	15,000	5,000	(10,000)	(66.67%)
01750021 53008	Prof & Tech - Engineering	1,000	4,725	-	2,000	2,000	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	Professional & Technology – Engineering Services (01750021-53008): The Planning Board frequently requires professional review of its documents for final preparation to ensure that both legal compliance and site conditions are accurately determined. These funds are intended to provide critical technical support where there is a void in staff capability, knowledge, or backup documentation required in order to meet legal compliance that protects the municipality. The Planning Board proposes no change to this line item from the FY 18 budget and therefore, requests that level service funding remain available in FY19 (total of \$2,000.00).							
01750021 53050	Printing Services	-	1,227	535	4,000	2,600	(1,400)	(35.00%)
	Printing Services (1750021-53050): The Planning Board is responsible for the Zoning By-Law/Ordinances, the Subdivision Rules and Regulations, and the Master Land Use Plan. Every time an amendment is made to a land use document a new publication is required. Since 2014, the Planning Board has been recodifying the Zoning By-Law that has resulted in a request for additional funding in FY16 of \$5,000.00 for the purposes of printing the Zoning By-Laws and publications relative to Town meeting.							
	Since FY16, the Planning Board has printed numerous copies of the Zoning By-Law, Subdivision Rules and Regulations, and other professional documents relative to zoning and land use with these funds. It is expected that with the change in government the number of paper copies of printed material will be greatly reduced. Regardless, there still remains the need for more public outreach to disseminate information to the public and interested stakeholders about zoning, permitting, and land use changes. The Planning Board proposes level service funding remain to this line item from the FY18 budget. These funds are critical for the Planning Board to perform its legally required functions. The Planning Board would request that these funds remain available in the FY19 budget (\$4,000 printing budget).							
5300	Professional & Tech Servic	3,111	28,391	4,180	21,000	9,600	(11,400)	(54.29%)
01750021 53401	Telephone - IP	71	88	85	150	125	(25)	(16.67%)
	Telephone (Office) (01750021-53401): The telephone is essential for the Planning Board Office for communication. With an increase in email communication, the Planning Board proposes to decrease this line item by \$25 from the FY18 budget for use on an alternative line item in the operating budget. Therefore, the Planning Board requests that this funding remain as proposed in FY19 (total of \$125).							
01750021 53404	Telephone - Cellular	909	1,067	1,314	1,800	720	(1,080)	(60.00%)
	Telephone – Cellular (01750021-53404): In FY18, the Planning Board purchased an iPad for the Associate Planner. The Associate Planner spends approximately 50 percent of their time in the field reviewing construction projects. The Planning Board utilized ACCELA, a web based permit tracking and reporting software, to increase efficiency, since it can be utilized in the field. Therefore, the Planning Board provides a data package for the iPad that allows the Associate Planner to review site plans, provide mark-ups in the field, and provide a review report of the site visit while in the field. Such data package is \$19.99 per month. The remainder of these funds will be dedicated to a Planning Board Office cellphone that allows staff in the field to utilize the office phone rather than personal cellphones for business related calls when in the field. Since the Planning Board Office currently possesses both necessary devices (iPad and cell phone), the Planning Board proposes to decrease this line by \$800 from the FY18 budget, and thus transfer the funds to the Postage and Advertising line. Therefore, the Planning Board requests that these funds be available in FY19 for cellular communication (total of \$1,000.00).							

**ELECTED BOARDS
Planning Board**

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	\$ Increase (Decrease) to	% Increase (Decrease)
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CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01750021 53430	Postage · Postage (01750021-53430): Each year the number of projects reviewed by the Planning Board changes. Since 2014, the number of projects reviewed by the Planning Board has increased above 20 consistently. For each project reviewed by the Planning Board, the Planning Board Office is required to send written legal notices to all abutters within 300 feet of the project boundaries (500 feet for projects located on scenic roadways), to the seven abutting municipalities, and parties of interest. The Planning Board provides notice of the legal ad and the decision, which generates numerous legally required mailings for each project (\$.34 per postcard sent). This line item also covers all additional legally required mailings relative to zoning changes. Historically, the Planning Board has had the experience of a shortage of funds for postage requirements. Therefore, the Planning Board proposes to move \$500 from a the line item of Cellular to this line item so to provide needed postage funds that will eliminate this continual shortfall. This results in a \$500 increase from the FY18 budget but no increase in the operating budget. Therefore, the Planning Board requests that these funds be available in FY19 for postage (total of \$2,000.00).	1,281	2,337	2,651	1,500	1,700	200	13.33%
01750021 53440	Communications - Advertising · Communications – Advertising (01750021-53440): The need for public outreach is both required by Massachusetts General Law (M.G.L.) and essential for public involvement and knowledge. The Planning Board works diligently and is extremely mindful of its responsibility to maintain compliance with M.G.L. With that being said, the Planning Board always works attentively to make its best effort to go above and beyond to keep the public apprised of land use and zoning proposals and changes. The Advertising line allows for the advertising of legal ads in the newspaper. The Planning Board must post legal notices as required for each and every zoning or land use amendment made to the Zoning By-Law/Ordinances, the Subdivision Rules and Regulations, and the Master Land Use Plan. Amendments to all of these documents is expected to continue and accelerate going forward with the change in municipal government operations. The Planning Board proposes to increase this line by \$300, by transferring funds from a line (Cellular) that no longer needs additional funding. Therefore, the Planning Board requests that these funds be available in FY19 for advertising/communications (total of \$1,800).	887	1,579	1,575	1,500	1,800	300	20.00%
5340	Communications	3,148	5,071	5,625	4,950	4,345	(605)	(12.22%)
01750021 54200	Supplies - Office · Supplies – Office (01750021-54200): The Office Supplies line covers the Planning Board Office's basic office supplies, which include project binders, postcards for project mailers, pens, printer ink, etc. In 2014, the Planning Board changed its operations from hard paper copy materials to electronic packets (each member of the Planning Board has a tablet) for their meetings, which decreased both printing and time preparation of Planning Board packets (photocopying). However, with the increase in the number of Planning Board projects there is still a need for folders, binders, postcards, etc. The Planning Board proposes no change to this line item from the FY18 budget and therefore, requests that these funding remain available in FY19 (total of \$1,100).	1,506	2,366	2,737	1,100	1,100	-	-
5420	Supplies	1,506	2,366	2,737	1,100	1,100	-	-
01750021 54451	Supplies - Computer Accessc	474	-	-	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01750021 54453	Supplies-Laser Cartridges	-	-	971	-	-	-	-
5440	Technical Supplies	474	-	971	-	-	-	-
01750021 54902	Meals - Special Functions	-	63	-	-	-	-	-
5490	Meals/Special Functions	-	63	-	-	-	-	-
01750021 57100	Dues & Subscriptions	444	1,200	695	1,200	1,200	-	-
· Dues & Subscriptions (01750021-57100): The professional nature of the Planning Board Office requires that members of its staff be affiliated with professional organizations (American Planners Association (APA), American Institute of Certified Planners (AICP), etc.), when applicable. The Planning Board proposes no change to this line item from the FY18 budget and therefore, requests that these funds remain available in FY19 for dues and subscriptions (total of \$1,200).								

ELECTED BOARDS
Planning Board

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
01750021 57120	Education, Training, Seminar	2,187	827	2,840	2,500	2,500	-	-
· Education, Training, Seminars (01750021-57120): The Planning Board requires a professional planning staff. Since it essential to retain a current knowledge base in land use planning as well as current best practices. Educational training through programs, seminars, workshops and related conferences is essential to employees and Planning Board members. The exchange of ideas and information amongst other land use planners through educational seminars and related workshops and opportunities offered throughout Massachusetts and neighboring states, which include Southern New England American Planners Association (SNEAPA) annual conference, Citizen Planners Training Collaborative (CPTC), Baystate Roads, etc. provides essential training opportunities for career enrichment. Both Planning Board staff and Board members take advantage of these educational opportunities on a regular basis since it is necessary in order to make informed decisions regarding land use applications and zoning changes that effect the community as a whole. The Planning Board proposes no change to this line item from the FY18 budget and therefore, requests that these funds remain available in FY19 (total of \$2,500) for the purposes of maintaining and expanding the Planning Board's knowledge base.								
01750021 57130	Mileage Reimbursements	642	227	460	1,460	1,394	(66)	(4.52%)
· Mileage Reimbursements (01750021-57130): Prior to FY18, the Associate Planner position was more office based. With the recent increase in development projects, there was a need for this position to be in the field more than 50 percent of the time. The Associate Planner conducts site visits to projects under review by the Planning Board and review of projects under construction that were permitted by the Planning Board. The Associate Planner utilizes their own vehicle, but does put in for mileage reimbursement. This line also covers travel to conferences and workshops by Planning Board staff and members of the Planning Board. There is a small increase of \$15 to this line item for the purposes of increased review of construction projects by the Associate Planner. This additional \$15 comes from another line item, where funds were not required. Therefore, the Planning requests that these funds remain available in FY19 for mileage reimbursement (total of \$1,485).								
01750021 57140	Travel	-	137	557	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5710	Professional Development	3,273	2,390	4,552	5,160	5,094	(66)	(1.28%)
01750041 58510	Technology Capital Purchase	-	-	1,047	-	-	-	-
01750041 58513	Computers - Laptops	-	-	11,622	-	-	-	-
01750041 58540	Office Furnishings	-	4,729	1,185	-	-	-	-
5850	Additional Equipment	-	4,729	13,854	-	-	-	-
Total Operating		11,511	43,329	32,238	32,530	20,459	(12,071)	(37.11%)
Planning Board Total Department		180,926	179,199	177,744	238,704	239,871	1,167	0.49%

**CITY CLERK/ELECTIONS DIVISION
City Clerk Department**

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
01610010 51000	Appropriated Stipends	94,207	97,780	100,430	101,430	103,450	2,020	1.99%
5100	Stipends	94,207	97,780	100,430	101,430	103,450	2,020	1.99%
01610011 51100	Salary & Wages - Regular	162,462	168,837	168,946	187,978	190,652	2,674	1.42%
5110	Salaries	162,462	168,837	168,946	187,978	190,652	2,674	1.42%
01610011 51200	Salary & Wages - Partime	-	-	466	-	-	-	-
5120	Part-time Salaries	-	-	466	-	-	-	-
01610011 51300	Overtime - Straight Rate	321	647	1,092	240	2,064	1,824	760.00%
THE OVERTIME IS FOR 20 DAYS OF EARLY VOTING. STAFF WILL BE WORKING 15 WEEKDAYS AND TWO WEEKENDS.								
01610011 51301	Overtime - Time & 1/2	659	1,709	2,858	870	3,511	2,641	303.56%
THE OVERTIME IS FOR 20 DAYS OF EARLY VOTING. STAFF WILL BE WORKING 15 WEEKDAYS AND TWO WEEKENDS.								
5130	Overtime	980	2,356	3,950	1,110	5,575	4,465	402.25%
01610011 51420	Longevity	-	800	300	500	500	-	-
LONGEVITY FOR TWO EMPLOYEES.								
01610011 51490	Division Head Merit	-	-	-	-	5,010	5,010	100.00%
5140	Differential	-	800	300	500	5,510	5,010	1002.00%
Total Personnel		257,649	269,773	274,092	291,018	305,187	14,169	4.87%
01610021 52400	Maintenance - Building & Gro	-	154	-	-	-	-	-
01610021 52420	Maintenance - Equipment	232	428	261	973	200	(773)	(79.45%)
MAINTENANCE FOR TIME/DATE STAMP.								
5240	Repairs & Maintenance	232	582	261	973	200	(773)	(79.45%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01610021 53050	Printing Services	2,676	4,323	6,152	6,000	7,000	1,000	16.67%
	DOG LICENSE PROCESSING INCLUDES POSTAGE WHICH IS INCREASING, STATIONARY AND ENVELOPES.							
5300	Professional & Tech Serv	2,676	4,323	6,152	6,000	7,000	1,000	16.67%
01610021 53401	Telephone - IP	581	579	612	585	650	65	11.11%
	INCREASE BASED ON FY18 COSTS.							
01610021 53403	Telephone - Long Distance	5	7	7	10	10	-	-
01610021 53430	Postage	4,791	5,855	3,201	4,000	4,000	-	-
5340	Communications	5,377	6,441	3,821	4,595	4,660	65	1.41%
01610021 54200	Supplies - Office	5,808	2,554	3,017	4,277	3,000	(1,277)	(29.86%)
5420	Supplies	5,808	2,554	3,017	4,277	3,000	(1,277)	(29.86%)
01610021 54451	Supplies - Computer Access	1,362	47	-	-	-	-	-
01610021 54453	Supplies-Laser Cartridges	1,163	377	658	800	1,300	500	62.50%
	INCREASE BASED ON FY18COSTS.							
5440	Technical Supplies	2,525	424	658	800	1,300	500	62.50%
01610021 57100	Dues & Subscriptions	435	405	400	500	225	(275)	(55.00%)
	DECREASE BASED ON DUES FOR CITY CLERKS ASSOCIATION AND INTERNATIONAL INSTITUTE FOR MUNICIPAL CLERKS AND NEW ENGLAND MUNICIPAL CLERKS INSTITUTE.							
01610021 57120	Education, Training, Seminar	1,021	1,498	547	2,000	2,000	-	-
	TRAINING FOR CITY CLERK, ASSISTANT CITY CLERK AND ELECTIONS COORDINATOR AT TWO CITY CLERKS CONFERENCES.							
01610021 57130	Mileage Reimbursements	153	229	54	300	200	(100)	(33.33%)
	INCREASE IN MILEAGE REIMBURSEMENT FOR TWO ELECTIONS AND CONFERENCES.							
5710	Professional Development	1,609	2,133	1,001	2,800	2,425	(375)	(13.39%)
01610041 58300	Improvements	10,375	-	-	-	-	-	-
01610041 58530	Equipment	3,405	-	2,809	-	-	-	-
01610041 58540	Office Furnishings	7,104	-	-	-	-	-	-
ELECTED BOARDS								
Town Clerk								
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
5850	Additional Equipment	10,509	-	2,809	-	-	-	-
Total Operating		39,112	16,457	17,718	19,445	18,585	(860)	(4.42%)
City Clerk Total Department		296,761	286,230	291,811	310,463	323,772	13,309	4.29%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
CITY CLERK/ELECTIONS DIVISION								
Elections Department								
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
01620011 51100	Salary & Wages - Regular	49,912	51,623	49,414	54,381	55,793	1,412	2.60%
5110	Salaries	49,912	51,623	49,414	54,381	55,793	1,412	2.60%
01620011 51300	Overtime - Straight Rate	324	1,051	928	450	1,185	735	163.33%
	INCREASED OVERTIME FOR 20 DAYS OF EARLY VOTING.							
01620011 51301	Overtime - Time & 1/2	689	1,597	3,028	1,050	2,783	1,733	165.05%
	INCREASED OVERTIME FOR 20 DAYS OF EARLY VOTING.							
5130	Overtime	1,012	2,648	3,956	1,500	3,968	2,468	164.53%
01620011 51420	Longevity	-	200	-	-	-	-	-
01620011 51421	Merit	-	-	-	-	558	558	100.00%
01620011 51450	Stipends	1,950	1,500	1,500	1,950	1,950	-	-
5140	Differential	1,950	1,700	1,500	1,950	2,508	558	28.62%
Total Personnel		52,874	55,971	54,870	57,831	62,269	4,438	7.67%
01620021 52422	Maintenance -Voting Machine	13,548	13,716	14,096	9,900	12,000	2,100	21.21%
	POLL PADS FOR EARLY VOTING.							
5240	Repairs & Maintenance	13,548	13,716	14,096	9,900	12,000	2,100	21.21%
01620021 53010	Prof & Tech - Legal	-	-	5,200	-	-	-	-
01620021 53050	Printing Services	202	-	-	10,000	-	(10,000)	(100.00%)
	FY18 AMOUNT WAS FOR GENERAL CODE TO PREPARE BYLAWS.							
5300	Professional & Tech Service	202	-	5,200	10,000	-	(10,000)	(100.00%)
01620021 53430	Postage	5,080	6,845	12,948	7,000	15,000	8,000	114.29%
	INCREASE IN POSTAGE FOR EARLY VOTING AND ABSENTEE VOTING.							
01620021 53440	Communications - Advertising	-	-	326	400	-	(400)	(100.00%)
	ADVERTISING FOR EARLY VOTING.							
5340	Communications	5,080	6,845	13,275	7,400	15,000	7,600	102.70%
01620021 53810	Police Details	21,875	15,383	13,962	19,800	21,000	1,200	6.06%
	INCREASE FOR EARLY VOTING TRANSPORTATION OF BALLOTS, DETAILS AT POLLS AND TRAFFIC DETAILS.							
01620021 53821	Poll Set Up	2,484	1,980	2,606	1,750	1,800	50	2.86%
	TRUCK RENTAL AND STAFF TIME FOR TWO ELECTIONS AND EARLY VOTING.							
01620021 53822	Town Meeting Checkers	700	1,300	1,100	1,000	-	(1,000)	(100.00%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01620021 53823	Poll Workers	53,200	36,950	58,903	54,000	89,590	35,590	65.91%
	INCREASE FOR 20 DAYS OF EARLY VOTING AT TWO LOCATIONS. WE USE MORE POLLWORKERS FOR STATE ELECTIONS.							
01620021 53824	School Custodians	4,655	3,170	4,555	4,000	4,000	-	-
5380	Other Purchased Services	82,914	58,783	81,126	80,550	116,390	35,840	44.49%
01620021 54200	Supplies - Office	7,353	2,204	743	1,000	2,800	1,800	180.00%
	INCREASE BASED ON SUPPLIES NEEDED FOR EARLY VOTING AND STATE ELECTIONS.							
01620021 54210	Supplies - Ballots	3,761	5,422	6,051	12,000	-	(12,000)	(100.00%)
	STATE PROVIDES BALLOTS FOR STATE ELECTIONS.							
01620021 54211	Supplies - Census	16,769	19,049	19,165	22,000	24,000	2,000	9.09%
	INCREASE BASED ON INCREASE IN POSTAGE COST.							
5420	Supplies	27,883	26,674	25,959	35,000	26,800	(8,200)	(23.43%)
01620021 54451	Supplies - Computer Accessc	-	229	-	-	-	-	-
01620021 54453	Supplies-Laser Cartridges	749	875	299	1,000	1,000	-	-
	INCREASE BASED ON EARLY VOTING.							
5440	Technical Supplies	749	1,104	299	1,000	1,000	-	-

**ELECTED BOARDS
Elections**

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
01620021 54902	Meals - Special Functions	-	-	950	-	-	-	-
5490	Meals/Special Functions	-	-	950	-	-	-	-
01620021 57120	Education, Training, Seminar	-	-	-	200	200	-	-
	TRAINING FOR ELECTIONS COORDINATOR.							
01620021 57130	Mileage Reimbursements	37	81	50	100	200	100	100.00%
	INCREASE BASED ON MILEAGE REIMBURSEMENT INCREASE.							
5710	Professional Development	37	81	50	300	400	100	33.33%
Total Operating		130,413	107,203	140,954	144,150	171,590	27,440	19.04%
Elections Total Department		183,287	163,174	195,824	201,981	233,859	31,878	15.78%

**ADMINISTRATION & FINANCE DIVISION
Technology Services Department**

\$ Increase % Increase

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	(Decrease) to 2018 Amended	(Decrease) to
01550111 51100	Salary & Wages - Regular	64,890	66,855	71,741	120,184	111,671	(8,513)	(7.08%)
	Admin Regular Salary							
01550211 51100	Salary & Wages - Regular	105,425	89,700	109,838	111,271	117,094	5,823	5.23%
	MIS REGULAR SALARY							
01550311 51100	Salary & Wages - Regular	5,269	5,359	8,472	8,777	9,329	552	6.29%
	GIS REGULAR SALARY							
01550411 51100	Salary & Wages - Regular	93,112	100,466	106,758	108,814	113,537	4,723	4.34%
	PUBLIC SAFETY REGULAR SALARY							
01550511 51100	Salary & Wages - Regular	67,279	68,382	111,378	115,593	123,109	7,516	6.50%
	DATABASE REGULAR SALARY							
01550611 51100	Salary & Wages - Regular	132,407	143,881	120,844	156,479	162,910	6,431	4.11%
	NETWORK REGULAR SALARY							
01550711 51100	Salary & Wages - Regular	72,016	78,492	68,580	82,103	86,049	3,946	4.81%
	HELP DESK REGULAR SALARY							
01550911 51100	Salary & Wages - Regular	39,989	39,553	25,282	34,677	39,075	4,398	12.68%
	VOICE SERVICES REGULAR SALARY							
01551011 51100	Salary & Wages - Regular	17,452	17,555	98,902	106,841	24,581	(82,260)	(76.99%)
	WEB SERVICES REGULAR SALARY							
5110	Salaries	597,840	610,243	721,795	844,739	787,355	(57,384)	(6.79%)
01550111 51200	Salary & Wages - Partime	23,847	24,750	15,017	44,758	-	(44,758)	(100.00%)
5120	Part-time Salaries	23,847	24,750	15,017	44,758	-	(44,758)	(100.00%)
01550111 51300	Overtime - Straight Rate	-	225	-	-	-	-	-
01550111 51301	Overtime - Time & 1/2	-	-	4	-	-	-	-
01550411 51300	Overtime - Straight Rate	3,040	3,514	3,001	2,880	2,880	-	-
	PUBLIC SAFETY OVERTIME STRAIGHT PAY							
01550411 51301	Overtime - Time & 1/2	2,000	1,945	1,494	1,715	1,715	-	-
	PUBLIC SAFETY OVERTIME- TIME AND A HALF PAY							
01550511 51300	Overtime - Straight Rate	105	407	-	280	280	-	-
	DATABASE OVERTIME STRAIGHT PAY							
01550511 51301	Overtime - Time & 1/2	158	65	164	210	210	-	-
	DATABASE OVERTIME- TIME AND A HALF PAY							
01550611 51300	Overtime - Straight Rate	559	478	586	1,040	1,040	-	-
	NETWORK OVERTIME STRAIGHT PAY							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01550611 51301	Overtime - Time & 1/2	838	579	221	790	790	-	-
	NETWORK OVERTIME- TIME AND A HALF							
01550711 51300	Overtime - Straight Rate	71	320	324	900	900	-	-
	HELP DESK OVERTIME STRAIGHT PAY							
01550711 51301	Overtime - Time & 1/2	970	308	-	685	685	-	-
	HELP DESK OVERTIME- TIME AND A HALF PAY							
5130	Overtime	7,741	7,841	5,794	8,500	8,500	-	-
01550111 51420	Longevity	250	500	300	300	300	-	-
	ADMIN LONGEVITY							
01550111 51490	Division Head Merit	-	-	-	-	4,355	4,355	100.00%
	ADMIN DEPT HEAD MERIT							

TECHNOLOGY SERVICES

Technology Services

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
01550211 51450	Stipends	60	60	24	60	60	-	-
01550411 51450	Stipends	453	454	183	450	450	-	-
	PUBLIC SAFETY STIPEND							
01550511 51420	Longevity	300	300	300	300	300	-	-
	DATABASE LONGEVITY							
01550511 51421	Merit	400	500	-	400	-	(400)	(100.00%)
01550511 51490	Division Head Merit	-	-	-	-	3,221	3,221	100.00%
	DATABASE DEPT HEAD MERIT							
01550611 51420	Longevity	500	500	-	250	250	-	-
	NETWORK LONGEVITY							
01550611 51450	Stipends	1,904	1,908	767	1,890	1,890	-	-
	NETWORK STIPENDS							
01550611 51490	Division Head Merit	-	-	-	-	3,008	3,008	100.00%
	NETWORK DIVISION HEAD MERIT							
01550711 51450	Stipends	605	606	244	600	600	-	-
	HELP DESK STIPEND							
01550911 51420	Longevity	-	400	-	200	-	(200)	(100.00%)
01550911 51421	Merit	400	300	-	400	-	(400)	(100.00%)
5140	Differential	4,873	5,529	1,817	4,850	14,434	9,584	197.61%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
Total Personnel		634,301	648,364	744,424	902,847	810,289	(92,558)	(10.25%)
01550121 52471	Maintenance - Software	540	25,952	24,573	25,800	25,776	(24)	(0.09%)
	ADMIN SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550221 52471	Maintenance - Software	207,292	216,103	236,495	268,247	279,377	11,130	4.15%
	MIS SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550221 52472	Maintenance - Computer Equ	2,496	2,304	2,304	2,615	3,105	490	18.74%
	MIS COMPUTER EQUIPMENT MAINTENANCE INCLUDES ANY MAINTENANCE OR SUPPORT FOR SERVERS & HARDWARE							
01550321 52471	Maintenance - Software	10,200	10,203	11,340	16,295	16,944	649	3.98%
	GIS SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550421 52471	Maintenance - Software	107,812	115,147	113,805	144,738	153,144	8,406	5.81%
	PUBLIC SAFETY SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL							
01550421 52472	Maintenance - Computer Equ	807	-	-	-	-	-	-
01550521 52471	Maintenance - Software	30,595	35,728	36,492	63,568	64,693	1,125	1.77%
	DATABASE SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550621 52431	Maintenance - Peripheral	29,205	37,103	29,705	40,071	42,383	2,312	5.77%
	NETWORK PERIPHERAL MAINTENANCE FUNDS COVER NETWORK HARDWARE MAINTENANCE & NETAPP STORAGE SUPPORT							
01550621 52471	Maintenance - Software	128,670	151,252	172,102	169,424	180,430	11,006	6.50%
	NETWORK SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550621 52472	Maintenance - Computer Equ	8,112	3,473	6,375	5,376	5,120	(256)	(4.76%)
	NETWORK COMPUTER EQUIP MAINTENANCE INCLUDES ANY MAINTENANCE OR SUPPORT FOR SERVERS & HARDWARE							

TECHNOLOGY SERVICES

Technology Services

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
01550821 52430	Maint-Telephone-Water Indirect	368	255	458	612	613	1	0.16%
	INDIRECT DPW WATER TELEPHONE MAINTENANCE FUNDS COVER IP PHONE & VOICEMAIL SYSTEMS, PAGING, AND NETWORK FAX MAINTENANCE							
01550821 52431	Maint-Peripheral-Water Indirect	5,480	3,692	6,195	8,410	8,512	102	1.21%

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	INDIRECT DPW WATER PERIPHERAL MAINTENANCE FUNDS COVER NETWORK HARDWARE MAINTENANCE & NETAPP STORAGE SUPPORT							
01550821 52471	Maint-Software-TS-Water Ind	30,509	36,333	36,828	42,209	40,611	(1,598)	(3.79%)
	INDIRECT DPW WATER SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01550821 52472	Maint-Computer Equip-Water	718	288	288	518	388	(130)	(25.10%)
	INDIRECT DPW WATER COMPUTER EQUIPMENT MAINTENANCE INCLUDES ANY MAINTENANCE OR SUPPORT FOR SERVERS & HARDWARE							
01550921 52430	Maintenance - Telephone	36,692	24,922	45,217	60,310	60,461	151	0.25%
	VOICE SERVICES TELEPHONE MAINTENANCE FUNDS COVER IP PHONE & VOICEMAIL SYSTEMS, PAGING, AND NETWORK FAX MAINTENANCE							
01551021 52471	Maintenance - Software	12,600	18,540	24,023	38,070	45,561	7,491	19.68%
	WEB SERVICES SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL							
01551221 52430	Maint-Telephone-Sewer Indir	368	255	458	612	613	1	0.16%
	INDIRECT DPW SEWER TELEPHONE MAINTENANCE FUNDS COVER IP PHONE & VOICEMAIL SYSTEMS, PAGING, AND NETWORK FAX MAINTENANCE							
01551221 52431	Maint-Peripheral-Sewer Indirc	5,480	7,790	6,195	8,410	8,512	102	1.21%
	INDIRECT DPW SEWER PERIPHERAL MAINTENANCE FUNDS COVER NETWORK HARDWARE MAINTENANCE & NETAPP STORAGE SUPPORT							
01551221 52471	Maint-Software-TS-Sewer Inc	30,508	32,235	36,795	42,174	40,574	(1,600)	(3.79%)
	INDIRECT DPW SEWER SOFTWARE MAINTENANCE. VARIOUS VENDORS ARE PAID ANNUALLY TO RENEW ANY SOFTWARE MAINTENANCE CONTRACTS OR AGREEMENTS. TECH SERVICES CONDUCTS BUSINESS WITH OVER 20 VENDORS FOR ANNUAL RENEWALS.							
01551221 52472	Maint-Computer Equip-Sewer	718	288	288	518	388	(130)	(25.10%)
	INDIRECT DPW SEWER COMPUTER MAINTENANCE INCLUDES ANY MAINTENANCE OR SUPPORT FOR SERVERS & HARDWARE							
5240	Repairs & Maintenance	649,170	721,863	789,935	937,977	977,205	39,228	4.18%
01550621 52700	Rental - Equipment	-	-	553	-	-	-	-
01551421 52700	Technology Upgrade Lease	-	-	-	250,000	250,000	-	-
	TECH SERVICES ANNUAL LEASE PAYMENT TO EPLUS GROUP (YEAR 3 OF 5)							
5270	Rentals & Leases	-	-	553	250,000	250,000	-	-
01550721 52910	Recycling Removal	-	-	34	-	-	-	-
5290	Refuse Removal	-	-	34	-	-	-	-
01550121 53000	Prof & Tech - Consultants	750	-	-	-	-	-	-
01550121 53050	Printing Services	-	116	88	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01550221 53000	Prof & Tech - Consultants	-	-	300	-	-	-	-
01550521 53000	Prof & Tech - Consultants	-	33,416	16,396	-	-	-	-
01550621 53000	Prof & Tech - Consultants	17,500	-	23,663	-	-	-	-
01550721 53003	Prof & Tech - Computer Svc	705	-	-	-	-	-	-
01550921 53000	Prof & Tech - Consultants	-	450	-	-	-	-	-
5300	Professional & Tech Service	18,955	33,982	40,447	-	-	-	-

TECHNOLOGY SERVICES

Technology Services

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
01550121 53401	Telephone - IP	1,631	1,634	1,632	1,800	1,800	-	-
	ADMIN TELEPHONE IP FUNDS PAY TELEPHONE LINES FOR VERIZON, AND WINDSTREAM FOR TECHNOLOGY SERVICES, INCLUDING REDUNDANT COPPER AND PRI LINES							
01550121 53402	Telephone - Local	901	900	900	1,020	1,020	-	-
	CHARGES FOR THE PAYPHONE WITHIN CITY HALL							
01550121 53404	Telephone - Cellular	1,923	1,957	2,517	3,120	3,720	600	19.23%
	THESE FUNDS ARE USED TO PAY DEPARTMENT ISSUED CELL PHONES							
01550121 53430	Postage	86	177	54	800	800	-	-
	THESE FUNDS COVER ANY CHARGES INCURRED BY POSTAGE USAGE IN THE TECH SERVICES DEPARTMENT.							
01550121 53440	Communications - Advertising	500	1,399	105	-	-	-	-
01550621 53450	Internet Service	2,519	6,072	6,060	11,000	11,000	-	-
	THESE FUNDS COVER INTERNET SERVICES PROVIDED BY RCN							
01550821 53401	Telephone - IP	750	751	688	938	938	-	-
	INDIRECT DPW WATER TELEPHONE IP FUNDS PAY TELEPHONE LINES FOR VERIZON, AND WINDSTREAM FOR TECHNOLOGY SERVICES, INCLUDING REDUNDANT COPPER AND PRI LINES							
01550921 53401	Telephone - IP	4,787	4,757	4,875	6,980	6,980	-	-
	VOICE SERVICES TELEPHONE IP FUNDS PAY TELEPHONE LINES FOR VERIZON, AND WINDSTREAM FOR TECHNOLOGY SERVICES, INCLUDING REDUNDANT COPPER AND PRI LINES							
01551221 53401	Telephone - IP	750	750	688	938	938	-	-
	INDIRECT DPW SEWER TELEPHONE IP FUNDS PAY TELEPHONE LINES FOR VERIZON, AND WINDSTREAM FOR TECHNOLOGY SERVICES, INCLUDING REDUNDANT COPPER AND PRI LINES							
5340	Communications	13,847	18,397	17,517	26,596	27,196	600	2.26%
01550121 54200	Supplies - Office	2,309	1,820	4,277	2,500	3,000	500	20.00%
	THESE FUNDS COVER EVERYDAY OFFICE SUPPLIES, DRINKING WATER, AND OFFICE FURNITURE.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01550121 54240	Supplies - Buildings	266	1,328	-	-	-	-	-
01550121 54250	Supplies - Materials	-	1,742	-	-	-	-	-
01550221 54200	Supplies - Office	-	-	495	-	-	-	-
01550921 54200	Supplies - Office	-	-	495	-	-	-	-
01551021 54200	Supplies - Office	-	-	495	-	-	-	-
5420	Supplies	2,576	4,891	5,762	2,500	3,000	500	20.00%
01550121 54450	Supplies - Computer Supplie:	3,513	1,076	1,007	2,000	2,000	-	-
	ADMIN COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.							
01550121 54451	Supplies - Computer Accessc	1,167	-	-	3,000	2,500	(500)	(16.67%)
	ADMIN COMPUTER ACCESSORIES FUNDS COVER ADDITIONAL TECH RELATED EQUIPMENT							
01550121 54453	Supplies-Laser Cartridges	430	-	-	700	700	-	-
	THESE FUNDS COVER LASER INK CARTRIDGES FOR LASER PRINTERS							
01550221 54450	Supplies - Computer Supplie:	21	1,402	332	1,000	1,000	-	-
	MIS COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.							
01550421 54450	Supplies - Computer Supplie:	5,373	4,952	2,665	1,000	1,000	-	-
	PUBLIC SAFETY COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.							
01550521 54450	Supplies - Computer Supplie:	1,088	669	400	-	-	-	-
01550621 54450	Supplies - Computer Supplie:	8,214	14,404	1,331	4,272	4,272	-	-
	NETWORK COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.							

TECHNOLOGY SERVICES

Technology Services

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
01550621 54451	Supplies - Computer Accessc	70	-	-	-	-	-	-
01550721 54450	Supplies - Computer Supplie:	4,008	2,384	6,967	3,700	3,700	-	-
	HELP DESK COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.							
01550721 54451	Supplies - Computer Accessc	335	196	-	900	900	-	-
	HELP DESK COMPUTER ACCESSORIES FUNDS COVER ADDITIONAL TECH RELATED EQUIPMENT							
01550821 54450	Supplies - Computer Supplie:	130	-	-	-	-	-	-

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
01550921 54450	Supplies - Computer Supplie: VOICE SERVICES COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.	3,321	3,866	525	1,000	854	(146)	(14.60%)
01551021 54450	Supplies - Computer Supplie: WEB SERVICES COMPUTER SUPPLIES FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.	-	-	1,779	2,000	1,500	(500)	(25.00%)
01551221 54450	Supplies - Computer Supplie:	130	-	-	-	-	-	-
5440	Technical Supplies	27,800	28,950	15,005	19,572	18,426	(1,146)	(5.86%)
01550121 54900	Meals - In Service Training	-	-	72	-	-	-	-
5490	Meals/Special Functions	-	-	72	-	-	-	-
01550121 57100	Dues & Subscriptions ADMIN DUES & SUBSCRIPTIONS FUNDS COVER THE RENEWAL OF ANNUAL MEMBERSHIPS FOR ALL TECH SERVICES EMPLOYEES INCLUDING MGISA, NENA, AND DOMAIN RENEWALS	1,088	219	569	200	455	255	127.50%
01550121 57120	Education, Training, Seminar ADMIN EDUCATION, TRAINING, SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. DEPARTMENT HEAD ATTENDS THE GOVERNMENT LEADERSHIP CONFERENCE AND THE ADMIN ASSIST ATTENDS MS OFFICE COURSES	3,460	2,952	2,689	3,200	2,890	(310)	(9.69%)
01550121 57130	Mileage Reimbursements ADMIN MILEAGE- STAFF IS REIMBURSED FOR MILEAGE FOR TRAVEL TO OTHER TOWN BUILDINGS TO PROVIDE SUPPORT. MILEAGE REIMBURSEMENT IS ALSO PAID FOR IN-STATE TRAVEL TO CONFERENCES	338	133	20	250	250	-	-
01550121 57140	Travel ADMIN TRAVEL- TRAVEL FOR CONFERENCES AND TRAINING	94	57	-	240	240	-	-
01550221 57120	Education, Training, Seminar MIS EDUCATION, TRAINING, SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. THE MIS EMPLOYEE ATTENDS THE ANNUAL MUNIS CONFERENCE.	3,218	840	2,062	2,980	3,795	815	27.35%
01550221 57140	Travel MIS TRAVEL- TRAVEL FOR CONFERENCES AND TRAINING	1,207	-	-	1,200	1,600	400	33.33%
01550421 57120	Education, Training, Seminar PUBLIC SAFETY EDUCATION, TRAINING, SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. THE PUBLIC SAFETY EMPLOYEE ATTENDS THE ANNUAL KEYSTONE CONFERENCE.	2,305	-	2,995	1,050	2,795	1,745	166.19%
01550421 57140	Travel PUBLIC SAFETY TRAVEL- TRAVEL FOR CONFERENCES AND TRAINING	597	775	1,087	2,256	1,210	(1,046)	(46.37%)
01550521 57120	Education, Training, Seminar DATABASE EDUCATION, TRAINING, SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. DATABASE EMPLOYEES ATTEND LASERFICHE CONFERENCE ANNUALLY.	1,409	-	3,455	8,490	7,480	(1,010)	(11.90%)
01550521 57130	Mileage Reimbursements	-	-	6	-	-	-	-

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01550521 57140	Travel	-	-	1,837	3,800	3,733	(67)	(1.76%)
	DATABASE TRAVEL- TRAVEL FOR CONFERENCES AND TRAINING							
01550621 57100	Dues & Subscriptions	200	374	942	-	-	-	-
TECHNOLOGY SERVICES								
Technology Services								

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
01550621 57120	Education, Training, Seminar	6,223	8,286	5,844	8,685	9,185	500	5.76%
	NETWORK EDUCATION TRAINING SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. NETWORK EMPLOYEES ATTEND CISCO CONFERENCE ANNUALLY.							
01550621 57130	Mileage Reimbursements	-	288	365	500	500	-	-
	NETWORK MILEAGE REIMBURSEMENT- STAFF IS REIMBURSED FOR MILEAGE FOR TRAVEL TO OTHER TOWN BUILDINGS TO PROVIDE SUPPORT. MILEAGE REIMBURSEMENT IS ALSO PAID FOR IN-STATE TRAVEL TO CONFERENCES							
01550621 57140	Travel	1,861	480	-	2,400	2,309	(91)	(3.79%)
	NETWORK TRAVEL- TRAVEL FOR CONFERENCES AND TRAINING							
01550721 57100	Dues & Subscriptions	-	-	-	279	349	70	25.09%
	HELP DESK DUES AND SUBSCRIPTIONS FUNDS COVER THE RENEWAL OF ANNUAL MEMBERSHIPS FOR ALL TECH SERVICES EMPLOYEES INCLUDING MGISA, NENA, AND DOMAIN RENEWALS							
01550721 57120	Education, Training, Seminar	2,171	1,695	-	4,475	2,795	(1,680)	(37.54%)
	HELPDESK EDUCATION TRAINING SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. HELP DESK EMPLOYEE ATTENDS WINDOWS TRAININGS & SEMINARS							
01550721 57130	Mileage Reimbursements	-	82	-	250	250	-	-
	HELPDESK MILEAGE- STAFF IS REIMBURSED FOR MILEAGE FOR TRAVEL TO OTHER TOWN BUILDINGS TO PROVIDE SUPPORT. MILEAGE REIMBURSEMENT IS ALSO PAID FOR IN-STATE TRAVEL TO CONFERENCES							
01550921 57120	Education, Training, Seminar	3,190	295	-	3,225	1,190	(2,035)	(63.10%)
	VOICE SERVICES EDUCATION TRAINING SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. EMPLOYEE ATTENDS CONTRACTING AND MS OFFICE COURSES							
01551021 57100	Dues & Subscriptions	-	65	265	819	2,944	2,125	259.46%
	WEB SERVICES DUES AND SUBSCRIPTIONS FUNDS COVER THE RENEWAL OF ANNUAL MEMBERSHIPS FOR ALL TECH SERVICES EMPLOYEES INCLUDING MGISA, NENA, AND DOMAIN RENEWALS							
01551021 57120	Education, Training, Seminar	-	-	2,145	7,290	10,593	3,303	45.31%
	WEB SERVICES EDUCATION TRAINING SEMINARS- TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. EMPLOYEES ATTEND GOV. SOCIAL MEDIA CONFERENCE							
01551021 57130	Mileage Reimbursements	-	-	-	200	130	(70)	(35.00%)

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
	WEB SERVICES MILEAGE REIMBURSEMENTS-STAFF IS REIMBURSED FOR MILEAGE FOR TRAVEL TO OTHER TOWN BUILDINGS TO PROVIDE SUPPORT. MILEAGE REIMBURSEMENT IS ALSO PAID FOR IN-STATE TRAVEL TO CONFERENCES							
01551021 57140	Travel	-	-	-	2,100	5,478	3,378	160.86%
	WEB SERVICES TRAVEL FOR CONFERENCES AND TRAINING							
5710	Professional Development	27,361	16,540	24,279	53,889	60,171	6,282	11.66%
01550141 58540	Office Furnishings	-	9,497	-	-	-	-	-
01550441 58530	Equipment	-	-	31,065	-	-	-	-
01550541 58516	Computers -Network Equipm	-	-	-	19,026	-	(19,026)	(100.00%)
01550541 58517	Computers - Software Purcha	-	-	-	44,356	-	(44,356)	(100.00%)
01550641 58513	Computers - Laptops	2,510	1,555	-	-	-	-	-

TECHNOLOGY SERVICES

Technology Services

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
01550641 58515	Computers - Servers	-	-	53,721	-	21,600	21,600	100.00%
	BARRACUDA MAIL ARCHIVER- OUR CURRENT MESSAGE ARCHIVER IS RUNNING AT 46% CAPACITY HAVING ARCHIVED 15,290,650 MESSAGES SINCE SEPTEMBER 2009. DUE TO SIZE LIMITATION WE IMPOSE ON OUR MICROSOFT EXCHANGE MAILBOXES; OUR USERS END UP ARCHIVING MESSAGES FROM THEIR MAILBOXES TO LOCALLY STORED ARCHIVES CALLED PST FILES. WE AND MICROSOFT RECOMMEND THESE FILES BE KEPT ON THE LOCAL HARD DRIVE OF THE USER'S WORKSTATION. WE RECOMMEND USERS MANUALLY BACKUP THESE PST FILES TO USB THUMB DRIVE ACCORDINGLY. THE PROBLEM WE HAVE IS THESE PST FILES RUN THE RISK OF CORRUPTION RENDERING THEM USELESS. SINCE THEY ALSO RESIDE ON THE LOCAL DRIVE OF THE COMPUTER WHEN THERE ARE HARD DRIVES CRASHES OR WHEN PEOPLE LEAVE SOMETIMES THESE FILES ARE NOT RECOVERED. THESE PST FILES ARE ALSO UNREACHABLE FROM A USER IF THEY ALSO HAVE A LAPTOP AS THE FILES CAN'T BE SHARED.							
	BARRACUDA NETWORKS MAKES A PRODUCT "PST ENTERPRISE" THAT WILL CRAWL NETWORK DRIVES AND LOCAL STORAGE ON PCS AND LAPTOPS TO FIND THESE PST FILES AND IMPORT THEM INTO THEIR MESSAGE ARCHIVER SOLUTION, MAKING THEM SEARCHABLE BY THE END USER FOR SATISFYING PUBLIC RECORDS REQUEST'S. THE COST WOULD BE \$21,600/YEAR FOR 3 YEARS FOR A 5 YEAR SOLUTION.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
01550641 58516	Computers -Network Equipm OPTICAL LOSS TEST KIT- TO REPLACE THE DEPARTMENT'S CURRENT TESTER; THIS IS USED TO TEST OPTICAL LOSS OVER A FIBER LINK AND TO DETERMINE IF THE LINK IS BROKEN.	7,823	7,048	-	21,620	2,435	(19,185)	(88.74%)
01550641 58517	Computers - Software Purcha	78,412	-	3,255	-	-	-	-
01550641 58530	Equipment	1,100	11,549	4,044	-	-	-	-
01550741 58511	Computers - Personal Compu HELPDESK SMALL CAP PERSONAL COMPUTERS- PC REPLACEMENT- REPLACE 40PCS THAT WILL BE OUT OF WARRANTY IN FY18	31,564	32,625	57,568	37,077	29,080	(7,997)	(21.57%)
01550741 58512	Computers - Monitors	154	-	-	-	-	-	-
01550741 58513	Computers - Laptops	-	1,518	5,150	-	-	-	-
01551041 58517	Computers - Software Purcha	-	-	-	361	-	(361)	(100.00%)
5850	Additional Equipment	121,563	63,791	154,803	122,440	53,115	(69,325)	(56.62%)
Total Operating		861,272	888,414	1,048,408	1,412,974	1,389,113	(23,861)	(1.69%)
Technology Services Total Department		1,495,573	1,536,777	1,792,832	2,315,821	2,199,402	(116,419)	(5.03%)

FINANCE & ADMINISTRATION DIVISION

Media Services

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
01940011 51100	Salary & Wages - Regular MEDIA SERVICES REGULAR SALARY- THESE FUNDS ARE USED TO EMPLOY 2 FULL-TIME POSITIONS	-	-	109,114	130,709	133,118	2,409	1.84%
5110	Salaries	-	-	109,114	130,709	133,118	2,409	1.84%
01940011 51200	Salary & Wages - Partime MEDIA PART TIME SALARY- THESE FUNDS ARE USED TO EMPLOY 1 PART-TIME POSITION	-	-	20,032	20,123	20,730	607	3.02%
5120	Part-time Salaries	-	-	20,032	20,123	20,730	607	3.02%
01940011 51420	Longevity	-	-	250	500	500	-	-
5140	Differential	-	-	250	500	500	-	-
Total Personnel		-	-	129,396	151,332	154,348	3,016	1.99%
01940021 52400	Maintenance - Building & Gro MEDIA BUILDINGS AND GROUNDS MAINTENANCE-THESE FUNDS ARE USED TO MAINTAIN OR REPAIR THE MEDIA SERVICES PRODUCTION SPACES/EQUIPMENT RACKS/STORAGE	-	-	3,872	10,000	8,500	(1,500)	(15.00%)
01940021 52420	Maintenance - Equipment	-	-	693	4,000	12,000	8,000	200.00%

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
	MEDIA SERVICES EQUIPMENT MAINTENANCE- THESE FUNDS ARE USED TO MAINTAIN AND SERVICE TELEVISION PRODUCTION EQUIPMENT							
01940021 52450	Maintenance - Vehicle	-	-	-	2,500	2,500	-	-
	MEDIA SERVICES VEHICLE MAINTENANCE- THESE FUNDS ARE USED TO MAINTAIN AND SERVICE OUR MOBLIE PRODUCTION VEHICLE							
01940021 52471	Maintenance - Software	-	-	-	-	7,750	7,750	100.00%
	MEDIA SERVICES SOFTWARE MAINTENANCE- THESE FUNDS ARE USED FOR ASSURANCE/WARRANTY CONTRACTS FOR OUR CRITICAL CABLECAST EQUIPMENT							
5240	Repairs & Maintenance	-	-	4,565	16,500	30,750	14,250	86.36%
01940021 53000	Prof & Tech - Consultants	-	-	36,914	35,000	35,000	-	-
	MEDIA SERVICES PROFESSIONAL & TECH CONSULTANTS- THESE FUNDS ARE USED FOR OUR TELEVISION ENGINEER, EQUIPMENT VENDORS IMPLEMENTATION HOURS AND TO HIRE FREELEANCE PRODUCTION ASSISTANCE ON LARGE PROJECTS.							
01940021 53010	Prof & Tech - Legal	-	-	400	-	-	-	-
5300	Professional & Tech Servic	-	-	37,314	35,000	35,000	-	-
01940021 53401	Telephone - IP	-	-	39	200	200	-	-
	MEDIA SERVICES TELEPHONE IP- THESE FUNDS ARE USED TO MAINTAIN OUR STUDIO TELEPHONE LINES							
01940021 53403	Telephone - Long Distance	-	-	-	100	100	-	-
	MEDIA SERVICES TELEPHONE LONG DISTANCE- THESE FUNDS ARE USED TO PAY LONG DISTANCE TELEPHONE CHARGES							
01940021 53404	Telephone - Cellular	-	-	1,636	2,000	2,000	-	-
	MEDIA SERVICES CELL PHONE- THESE FUNDS ARE USED TO MAINTAIN DEPARTMENT ISSUED CELL PHONES							
01940021 53406	Data Line	-	-	834	1,200	1,200	-	-
	MEDIA SERVICES DATA LINE- THESE FUNDS ARE USED TO MAINTAIN INTERNET SERVICES SUPPORTING THE VIDEO ON DEMAND							
01940021 53430	Postage	-	-	699	200	200	-	-
	MEDIA SERVICES POSTAGE- THESE FUNDS ARE USED FOR ANY CHARGES INCURRED BY POSTAGE USAGE IN THE MEDIA SERVICES DEPARTMENT							
5340	Communications	-	-	3,209	3,700	3,700	-	-
01940021 54200	Supplies - Office	-	-	2,349	2,750	2,750	-	-
	MEDIA SERVICES OFFICE SUPPLIES- THESE FUNDS ARE USED FOR OFFICE SUPPLIES, LABELS AND BATTERIES							
01940021 54250	Supplies - Materials	-	-	1,972	2,500	3,500	1,000	40.00%
	MEDIA SERVICES MATERIALS SUPPLIES- THESE FUNDS ARE USED FOR SMALL TOOLS, HARDWARE, PIPE DRAPE CURTAINS OR OTHER MISCELLENIOUS PRODUCTION MATERIALS							
01940021 54253	Supplies - Video Tapes Resa	-	-	2,988	3,000	3,000	-	-
	MEDIA SERVICES VIDEOTAPES RESALE- THESE FUNDS ARE USED FOR DVDS, VARIOUS A/V MEDIA CARDS AND EXTERNAL HARD DRIVES							

TECHNOLOGY SERVICES
Media Services

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
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
5420	Supplies	-	-	7,309	8,250	9,250	1,000	12.12%
01940021 54811	Fuel Diesel	-	-	24	250	250	-	-
	MEDIA SERVICES DIESEL FUEL- THESE FUNDS ARE USED FOR THE PRODUCTION TRUCK AND GENERATOR FUEL							
5480	Vehicular Supplies	-	-	24	250	250	-	-
01940021 57100	Dues & Subscriptions	-	-	-	500	1,200	700	140.00%
	MEDIA SERVICES DUES AND SUBSCRIPTIONS- THESE FUNDS ARE USED FOR SUBSCRIPTIONS TO STOCK FOOTAGE AND PRODUCTION MUSIC LIBRARIES							
01940021 57120	Education, Training, Seminar	-	-	3,310	11,500	14,000	2,500	21.74%
	MEDIA SERVICES EDUCATION, TRAINING, SEMINARS- THESE FUNDS ARE USED FOR PROFESSIONAL DEVELOPMENT OF STAFF, CLASSROOM ENROLLMENT, TRAINING AND ATTENDANCE TO BROADCASTERS CONFERENCE.							
5710	Professional Development	-	-	3,310	12,000	15,200	3,200	26.67%
01940021 57400	Insurance Premiums	-	-	-	1,000	1,000	-	-
	MEDIA SERVICES INSURANCE PREMIUMS- THESE FUNDS ARE USED FOR INSURANCE POLICY PREMIUMS							
5740	Miscellaneous (Property/Li	-	-	-	1,000	1,000	-	-
01940041 58510 S000:	Technology Capital Purchase	-	-	-	-	14,000	14,000	100.00%
	MEDIA SERVICES TECH PURCHASE. Anticipated funding is related to equipment and infrastructure improvements to produce programming on the Government channel. These items include upgrades to all four broadcast pix production switcher systems, A/V equipment needs in City hall meeting spaces and field production equipment like cameras, microphones and lighting.							
01940041 58511	Computers - Personal Compt	-	-	8,612	10,000	10,000	-	-
	MEDIA SERVICES PERSONAL COMPUTERS SMALL CAP- THESE FUNDS ARE USED FOR SCHEDULED REPLACEMENT OF OUR EDITING COMPUTER SYSTEMS							
01940041 58517	Computers - Software Purcha	-	-	1,900	2,200	4,212	2,012	91.45%
	MEDIA SERVICES SOFTWARE PURCHASE SMALL CAP- THESE FUNDS ARE USED FOR OUR SOFTWARE LICENSES TO OUR ADOBE EDITING SUITE							
01940041 58520	Vehicles	-	-	13,596	15,000	12,000	(3,000)	(20.00%)
	MEDIA SERVICES VEHICLE SMALL CAP Anticipated funding is related to improvements to our mobile production vehicle cablecast capabilities. Planned equipment will allow the vehicle to connect to City owned fiber network infrastructure to allow for live off site transmissions. Also a planned replacement of existing fiber lines to a more durable camera I/O connection as a result of repeated failures.							
01940041 58530	Equipment	-	-	110,185	120,500	98,000	(22,500)	(18.67%)
	MEDIA SERVICES EQUIPMENT SMALL CAP Anticipated funding is related to equipment and infrastructure improvements to produce programming on the Government channel. These items include upgrades to all four broadcast pix production switcher systems, A/V equipment needs in City hall meeting spaces and field production equipment like cameras, microphones and lighting.							

**CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET**

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
5850	Additional Equipment	-	-	134,293	147,700	138,212	(9,488)	(6.42%)
	Total Operating	-	-	190,024	224,400	233,362	8,962	3.99%
Media Services Total Department		-	-	319,419	375,732	387,710	11,978	3.19%

SCHOOLS

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
900	Regional School	9,174,046	8,924,178	8,997,424	9,281,407	8,992,887	-288,520	-3.11%
	Framingham Public Schools	109,597,660	116,224,836	121,564,329	127,411,828	133,017,949	5,606,121	4.40%
Total Miscellaneous/Unclassified		118,771,706	125,149,014	130,561,753	136,693,235	142,010,836	5,317,601	3.89%

MISCELLANEOUS/UNCLASSIFIED

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
345	Property/Liability Insurance	1,447,690	1,517,700	1,705,131	1,725,320	1,897,918	\$ 172,598	10.00%
346	Self Insurance	77,139	51,227	103,017	163,000	80,000	\$ (83,000)	-50.92%
315	Retired Police & Fire Medical	91,204	67,829	85,740		100,000	\$ 100,000	100.00%
312	Worker's Compensation	772,212	673,232	628,889	675,000	650,000	\$ (25,000)	-3.70%
313	Unemployment Insurance	367,305	202,409	325,750	375,000	410,000	\$ 35,000	9.33%
319	Sick Leave Buyback	42,093	25,753	24,593	40,000	40,000	\$ -	0.00%
314	Group Health Insurance	25,638,321	27,329,990	28,738,722	31,099,194	30,487,603	\$ (611,591)	-1.97%
199	Stabilization Fund	639,574	199,973	458,236	321,498	451,913	\$ 130,415	40.56%
397	Capital Stabilization Fund	2,284,194	999,866	1,015,708	5,010,015	2,200,000	\$ (2,810,015)	-56.09%
391	Contingency/Salary Reserve	0	0			490,000	\$ 490,000	100.00%
132	Reserve Fund	0	0		400,000	400,000	\$ -	
900	Medicaid Part 1 Contract	143,540	112,245	133,728	75,000	80,000	\$ 5,000	6.67%
Total Miscellaneous/Unclassified		31,503,271	31,180,225	33,219,514	39,884,027	37,287,434	\$ (2,596,593)	(0.07%)

MISCELLANEOUS/UNCLASSIFIED

\$ Increase % Increase

CITY OF FRAMINGHAM
FY2019 RECOMMENDED GENERAL FUND BUDGET

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
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	(Decrease) to 2018 Amended	(Decrease) to 2018
310	Retirement	11,845,127	12,446,263	12,958,098	14,584,129	15,412,744	828,615	5.68%
316	Medicare/FICA	1,785,819	1,925,319	1,672,182	2,017,106	2,134,099	116,993	5.80%
350	OPEB	913,678	675,005	751,710	500,600	500,000	-600	-0.12%
Total Retirement/OPEB		14,544,624	15,046,586	15,381,990	17,101,835	18,046,843	945,008	5.53%

DEBT SERVICE

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
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	(Decrease) to 2018 Amended	(Decrease) to 2018
710	Principal & Interest Bonds	11,624,003	10,609,406	13,085,950	13,632,232	14,227,562	595,330	4.37%
752	BAN Interest	136,092	142,907	152,627	658,661	365,661	-293,000	-44.48%
759	Interest on Abatements	254,944	104,883	20,491	305,000	298,000	-7,000	-2.30%
Total Debt Service		12,015,038	10,857,195	13,259,067	14,595,893	14,891,223	295,330	2.02%

EXPENDITURES NOT REQUIRING APPROPRIATION

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
Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Recommended	(Decrease) to 2018 Amended	(Decrease) to 2018
145	Tax Title	41,260	36,123	34,627	78,275	78,275	0	100.00%
300	Cherry Sheet Charges	6,269,455	6,570,346	7,222,871	7,600,694	7,819,221	218,527	102.88%
	Tax Reserve for Shift Offset			700,000				
	Overlay				2,163,617	2,100,000	-63,617	97.06%
Total Expenditures Not Requiring Appropriation		6,310,715	6,606,469	7,957,498	9,842,586	9,997,496	154,910	1.57%