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[www.framinghamma.gov/CityCouncil](http://www.framinghamma.gov/CityCouncil)

## FRAMINGHAM CITY COUNCIL

ORDER NO. 2018-056

REQUEST OF THE FINANCE SUBCOMMITTEE

UPON THE REQUEST OF THE CHAIR OF THE FINANCE SUBCOMMITTEE, THE CITY OF FRAMINGHAM, THROUGH THE FRAMINGHAM CITY COUNCIL, IT IS SO ORDERED:

That, after diligent review, the City Council approve the FY19 Operating Budget as follows:

### SECTION 1:

To raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the City, for a Reserve Fund, for the payment of notes and bonds of the City, if any, which mature in fiscal year 2019, for the payment of pensions and for all other necessary expenses of the City for the Fiscal Year 2019 (July 1, 2018 – June 30, 2019) which total \$284,684,593 to pay costs of the following General Fund operating budget items:

<b>General Fund</b>	<b>Appropriation Amount</b>
<b>Unclassified Division</b>	
Property/Liability Insurance	\$1,897,918
Self Insurance	\$80,000
Retired Police and Fire Medical	\$100,000
Workers' Compensation	\$650,000
Unemployment Insurance	\$410,000
Sick Leave buyback	\$40,000
Group Insurance (Health, Dental and Wellness)	\$30,487,603
Medicaid Part 1 Contract	\$80,000
<b>Retirement Division</b>	
Framingham Retirement Fund Appropriation	\$15,412,744
Medicare/FICA Appropriation	\$2,134,099
Other Post Employment Benefits (OPEB) Appropriation	\$250,000
<b>Debt Service</b>	



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Principal and Interest on Bonds	\$14,227,562
BAN Interest	\$365,661
<b>Interest on Abatements</b>	\$298,000
<b>Fire Division</b>	
Fire Department	\$14,829,855
<b>Police Division</b>	
Police Department	\$14,318,409
Animal Control Department	\$185,017
Framingham Emergency Management Department	\$86,910
<b>Public Works Division</b>	
Administration Department	\$599,050
Engineering Department	\$1,039,627
Fleet Department	\$1,201,598
Highway Department	\$3,888,658
Sanitation Department	\$3,831,901
Streetlight & Traffic Signals Department	\$1,020,801
<b>Framingham Public Library</b>	\$3,319,354
<b>City Clerk/Elections Division</b>	
City Clerk Department	\$323,772
Elections Department	\$233,859
<b>Office of the Mayor</b>	\$883,369
<b>Facilities Management</b>	\$2,603,332
<b>City Solicitor</b>	\$750,000
<b>City Council</b>	\$299,684
<b>Parks &amp; Recreation/Cultural Affairs Division</b>	
Parks & Recreation Department	\$2,928,536
Council on Aging	\$515,315
Loring Arena	\$599,247
<b>City Cemeteries</b>	\$35,504
<b>Administration and Finance Division</b>	
Accounting Department	\$618,409
Assessing Department	\$721,836
Chief Financial Officer Department	\$370,083
Purchasing Department	\$199,067
Technology Services Department	\$2,199,402
Media Service Department	\$387,710



Order 2018-056 FY19 Operating Budget (*continued*)

Treasurer/Collector Department	\$645,521
<b>Inspectional Services Division</b>	
Inspectional Service Department	\$1,117,922
Weights & Measures Department	\$90,106
<b>Public Health Department</b>	\$1,176,295
<b>Community &amp; Economic Development Division</b>	
Community and Economic Development Department	\$460,529
Conservation Commission	\$245,659
Planning Board	\$236,691
Zoning Board of Appeals	\$99,117
Economic Development Industrial Corporation (EDIC)	\$0
<b>Human Resources Division</b>	
Human Resources Department	\$602,871
Veterans Services Department	\$581,056
<b>Framingham Public Schools</b>	\$133,017,949
<b>South Middlesex Regional Vocational Technical Assessment</b>	\$8,992,897
<b>Stabilization Fund</b>	\$451,913
<b>Capital Stabilization Fund</b>	0
<b>Salary Reserve Fund</b>	\$490,000
<b>Reserve Fund</b>	\$400,000
<b>Snow &amp; Ice Appropriation</b>	\$1,654,688
<b>Tax Title Account</b>	\$78,275
<b>State Assessments</b>	\$7,819,221
<b>Tax Overlay Account</b>	<u>\$2,100,000</u>
<b>General Fund Total</b>	\$284,684,593

To support said appropriations, transfers are authorized from the following funds:

Transfer from Free Cash	\$5,856,051
Transfer from Utility Enterprise Fund	\$3,322,561
Transfer from Consumer and Merchant Protection Act Funds	\$5,000
Transfer from PEG Access & Cable Related Fund	\$815,850

The remainder to be raised from taxation



Order 2018-056 FY19 Operating Budget (continued)

FURTHER ORDERED: that \$50,179,084 is appropriated to pay costs of the following Utility Enterprise Fund departments:

<b>Water Department</b>	\$21,231,161
<b>Sewer Department</b>	\$28,947,923

FURTHER ORDERED: that \$2,600,000 is transferred from retained earnings to meet said appropriation and offset revenue to be raised by rates:

<b>Water Department</b>	\$1,150,000
<b>Sewer Department</b>	\$1,450,000

YEAS: Cannon, Giombetti, Grove, King, Rossi, Sisitsky, Steiner, Tully Stoll

NAYS: Torres

ABSTAIN: Shepard

ABSENT: Richardson

PASSED IN COUNCIL: JUNE 5, 2018

A True Record, Attest:

Valerie Mulvey, Asst. City Clerk  
Valerie Mulvey, City Clerk

6/14/2018  
Date Approved  
Yvonne M. Spicer  
Yvonne M. Spicer, Mayor