

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
122 Mayor								
51100	Salary & Wages - Regular The Office of the Mayor is staffed by Chief Operating Officer, Senior Advisor of External Affairs, Citizen Participation Officer, Webmaster/Public Information Officer, Records Access Officer and Executive Assistant. In addition Licensing Coordinator is also paid from the Mayor's operating budget. FY20 adds 1 FTE Diversity & Inclusion Officer	554,650	473,510	681,293	756,595	875,812		
51200	Salary & Wages - Partime	-	6,763	244	-	-		
51300	Overtime - Straight Rate The Executive Assistant and Licensing Coordinator are eligible to receive overtime. The amount requested in FY20 is \$2,000 lower than in FY19 based on analysis of actual costs incurred.	6,599	5,305	5,679	5,000	3,000		
51301	Overtime - Time & 1/2 The Executive Assistant and Licensing Coordinator are eligible to receive overtime. The amount requested in FY20 is \$3,500 higher than in FY19 based on analysis of actual costs incurred.	4,706	2,678	3,865	4,000	7,500		
51420	Longevity	400	400	-	-	-		
51490	Division Head Merit COO Merit Budget	-	-	-	8,674	3,008		
51910	Contract Allowance The Chief Operating Officer is given an annual car allowance of \$3,000 per his service contract. It is paid quarterly. It is the same amount as paid in FY19.	-	-	750	3,000	3,000		
Total Personnel		566,355	488,656	691,831	777,269	892,320	115,051	14.80%
52420	Maintenance - Equipment The department has a service contract with RCN for cable service. Assuming the rate increase is unchanged and remains at 12%, the total amount needed to cover cable fees in FY20 would be \$1,075. This is \$675 higher than what was requested in FY19.	494	1,110	1,593	400	1,075		
52471	Maintenance - Software	2,234	8,096	-	-	-		
52700	Rental - Equipment	-	-	238	-	-		
53000	Prof & Tech - Consultants The Office of the Mayor utilizes consultants for various financial and non-financial issues that arise during the year. This includes the cost of hiring temporary staff to cover vacancies in the department as well as a consultant to assist in preparing the annual report of the City. The amount requested in FY20 is \$1,000 higher than in FY19 based on an analysis of actual expenditures.	16,585	42,878	65,123	20,000	21,000		
53006	Prof & Tech - Interpreters Interpreters for various meetings. This item was not budgeted for in FY19. The amount of \$500 requested in FY20 is based on analysis of actual expenditures incurred in the previous fiscal year.	-	-	-	-	500		
53050	Printing Services The cost of printing the annual report. The City Charter requires the Office of the Mayor to prepare an annual report of all financial and administrative activities of the City for the prior fiscal year. The amount requested in FY20 is the same as budgeted in FY19.	7,116	26,338	6,791	6,000	6,000		
53401	Telephone-IP	145	146	167	600	200		

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122 Mayor								
	Telephone charges for the department. Based on analysis of actual expenditures in FY 20 we are reducing the amount requested for telephone charges by \$400 and transferring it to cellular telephone line item.							
53404	Telephone - Cellular	615	650	1,456	750	1,150		
	Cellular telephone charges for the department. Based on analysis of actual expenditures in FY 20 we are increasing the amount budgeted for cellular phone by \$400. We offset this increase by decreasing the amount of telephone charges by \$400.							
53430	Postage	2,984	3,634	2,718	5,500	2,500		
	Postage charges for letters, documents and other packages sent to residents, vendors and State and local officials. The amount requested in FY20 is \$3,000 lower than what was budgeted in FY19 based on analysis of actual expenditures.							
53440	Communications - Advertising	3,398	955	1,336	5,500	3,000		
	The cost of advertising public hearing notices and other legal notices. The amount requested in FY19 is \$2,500 lower than what was budgeted in FY19 based on analysis of actual expenditures.							
54200	Supplies - Office	2,215	2,946	4,696	2,500	5,000		
	Office supplies used for the daily operations of the Office of the Mayor. Based on analysis of actual expenditures, we transferring \$1,200 and \$400 respectively from computer accessories and laser cartridges to office supplies lines in FY20. The net increase in supplies from FY19 would be \$900 in FY20.							
54451	Supplies - Computer Accessorie	720	-	1,184	1,200	-		
54453	Supplies-Laser Cartridges	400	400	760	400	-		
54810	Fuel Unleaded Gasoline	747	428	220	750	-		
54900	Meals - In Service Training	2,453	616	1,666	-	-		
54902	Meals - Special Functions	1,000	-	2,597	-	200		
57100	Dues & Subcriptions	38,711	27,329	33,096	30,500	30,500		
	The Mayor and her staff are members of several organizations including the US Conference of Mayors., and Municipal Licensing Corp. In addition, the City subscribes to several services including ArchiveSocial. Membership to other organizations that the City belongs to are also paid for out of the Mayor's budget. This includes the Massachusetts Municipal Association, Metropolitan Area Planning, and 495/Metrowest Corridor Partnership. The amount requested for FY20 is the same as requested in FY19.							
	The expected cost for each item is as follows: US Conference of Mayors \$5,269 Municipal Licensing Corp \$75 AchriveSocial \$199.50 MMA \$16,456 Metropolitan Area Planning \$8,500 495/Metrowest Corridor Partnership \$500							
57120	Education, Training, Seminars	3,930	6,027	13,312	30,500	30,500		
	The staff of Office of the Mayor attend various seminars and conferences not only to connect and discuss relevant issues with other municipal leaders and government officials but also to keep update on statutes, laws and regulations. The Mayor attends the Winter and Spring Mayors Conferences. In addition, the Mayor and various staff members attend the annual MMA Trade Show as well as attend seminars sponsored by Commonwealth of Massachusetts. The amount requested in FY20 is the same as budgeted in FY19.							

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122 Mayor								
57130	Mileage Reimbursements Mileage reimbursements paid to the staff of the Office of the Mayor for travel expenses incurred while conducting business on behalf of the City. Based on analysis of expenditures in FY19, it was determined that in FY20, \$750 for fuel charges should be moved to mileage reimbursement. The net impact is zero.	871	630	847	1,500	2,050		
58513	Computers - Laptops	1,897	-	2,997	-	-		
58520	Vehicles	-	-	43,044	-	-		
58540	Office Furnishings	509	-	-	-	-		
Total Operating		87,025	122,182	183,839	106,100	103,675	(2,425)	(2.29%)
Mayor Total		653,381	610,837	875,669	883,369	995,995	112,626	12.75%
111 City Council								
51000	Appropriated Stipends Stipends for 11 city council members. Chair receives \$7500 annually. Ten city councilors receive \$5000 annually.	-	-	28,750	57,500	57,500		
51100	Salary & Wages - Regular Salary for one full-time executive assistant and one part-time city auditor	-	-	-	100,291	101,829		
51300	Overtime - Straight Rate Overtime pay for the executive assistant for additional hours spent at various city council meetings. This is the same amount that was budgeted for FY19.	-	-	-	5,000	5,000		
51301	Overtime - Time & 1/2 Overtime pay for the executive assistant for additional hours spent at various city council meetings. This is the same amount that was budgeted in FY19.	-	-	-	3,000	3,000		
51490	Division Head Merit	-	-	-	993	-		
Total Personnel		-	-	28,750	166,784	167,329	545	0.33%
53000	Prof & Tech - Consultants City council utilizes consultants for various financial and non-financial issues that arise during the year. In FY20, the amount is increasing by \$20K so the City Council has the ability of hire outside consultants/advisors on pertinent issues.	-	-	-	100,000	25,000		
53005	Prof & Tech - Audit 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. FY20 request represents an increase of \$10,000 more than what was budgeted in FY19. The audit will include town and school departments.	-	-	-	-	85,000		
53050	Printing Services Used to print various documents and reports for City Council members and the public. The amount in FY20 is the same that was budgeted in FY19.	-	-	-	3,000	2,000		
53401	Telephone-IP	-	-	-	300	300		

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111 City Council								
	Long distant telephone charges. The FY20 amount requested is the same that was budgeted for FY19.							
53430	Postage	-	-	-	1,000	1,000		
	Postage charges for letters, documents and other packages sent to residents, vendors, State and Local Officials. The FY20 amount requested is the same that was budgeted for FY19.							
53440	Communications - Advertising	-	-	-	1,000	2,000		
	Amount used for advertising of public hearing notices and other legal notices. The amount requested in FY20 is \$2000 which is \$1000 higher than the previous year. The amount requested was determined after reviewing actual expenditures in FY19.							
54200	Supplies - Office	-	-	-	2,500	2,500		
	Office supplies used for the daily operation of the City Council department. The FY20 requested amount is the same that was budgeted for FY19.							
54451	Supplies - Computer Accessorie	-	-	-	1,200	1,200		
	The amount requested is to purchase a laptop for the City Auditor, anticipated to be hired in FY20. The FY20 requested amount is the same amount that was budgeted for FY19.							
54453	Supplies-Laser Cartridges	-	-	-	400	400		
	Laser cartridges used by the City Council department for daily operations. The FY20 requested amount is the same amount that was budgeted for FY19.							
57100	Dues & Subcriptions	-	-	-	-	240		
57120	Education, Training, Seminars	-	-	-	20,000	15,000		
	This is cost for City Council members to attend various seminars, training and educational conferences. The FY20 requested amount is the same amount that was budgeted for FY19.							
57130	Mileage Reimbursements	-	-	-	1,500	1,500		
	Mileage reimbursement paid to various City Councilors for travel expenses incurred while conducting city council related duties. The FY20 requested amount is the same amount that was budgeted for FY19.							
58512	Computers - Monitors	-	-	-	1,000	1,000		
	This monitor is for the City Auditor to be hired in FY20. The FY20 requested amount is the same amount that was budgeted for FY19.							
58513	Computers - Laptops	-	-	-	1,000	-		
58540	Office Furnishings	-	-	-	-	2,500		
	Office furnishing for the City Auditor. This includes a desk, chair, bookcase and storage. The total cost is estimated at \$2500.							
Total Operating		-	-	-	132,900	139,640	6,740	5.07%
City Council Total		-	-	28,750	299,684	306,969	7,285	2.43%
151 City Solicitor								
53001	Prof & Tech - Appraisals	-	-	-	2,000	2,000		
	Services provided by outside consultants and experts to provide valuation estimates of land and properties. The amount requested in FY20 is the same as requested in the prior year.							
53010	Prof & Tech - Legal	718,064	724,649	763,099	733,000	748,000		

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151 City Solicitor								
	Legal service for providing legal advice, guidance and written opinions to various boards, commissions and officials as well as written and oral advice to the Mayor, City Council, Division and Department Heads and other Framingham officials and employees. It also covers the cost of legal fees incurred in the labor arbitration and various other costs and expenses including certain recording fees, stenographer costs and special counsel expenses.							
	The amount requested in FY20 is \$15,000 higher than requested in FY19. The increase is due to anticipated costs for several legal matters including Mary Dennison Park, Police Civil Service and employee discipline matters, and land use appeals,							
53011	Prof & Tech-Labor Negotiations	-	-	-	15,000	15,000		
	Funding to be used to conduct labor negotiations during the current fiscal year. The amount requested in FY20 is the same as requested in prior fiscal year.							
Total Operating		718,064	724,649	763,099	750,000	765,000	15,000	2.00%
City Solicitor Total		718,064	724,649	763,099	750,000	765,000	15,000	2.00%

192 Capital Projects & Facilities

51100	Salary & Wages - Regular	703,099	782,834	838,494	1,066,497	1,252,967		
	Salaries & Wages for 15 FTE for the Capital Projects & Facilities Management Department.							
51200	Salary & Wages - Partime	254	-	-	-	-		
51300	Overtime - Straight Rate	249	-	63	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.							
51301	Overtime - Time & 1/2	42,042	37,152	45,404	52,000	60,600		
	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, maintenance related issues and in house service calls for City Owned Buildings. This also includes the cost of OT for employees to work 4 hours on both Saturday and Sundays at the Police Headquarters which is a 24/7 facility.							
51302	Overtime - Double Time	-	-	11	-	-		
51410	Diff-Educational	4,000	4,000	4,000	4,800	5,600		
	Our diff-educational account is for mandatory safety and educational trainings for our Department which is a standard requirement from our insurance underwriter. This also includes routine trainings for our Energy Management Software and Door Access Security for City Facilities.							
51420	Longevity	650	650	1,050	1,100	1,150		
	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.							
51421	Merit	400	-	-	-	-		
51430	Diff-Weekend	3,502	3,613	5,216	8,036	8,426		
	Shift differential for 2 of our night shift employees.							
51450	Stipends	9,000	9,000	9,000	12,000	12,000		
	emergency stipend for 4 of our 24/7 response employees and for snow & ice.							

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192 Capital Projects & Facilities								
51490	Division Head Merit 2% Division Head increase per CFO request	-	-	-	13,090	2,517		
51901	Clothing Uniform Allowance clothing uniform allowance is for everyday work attire for 8 of our full time maintenance workers. This allowance is also used to purchase any safety materials such as boots and fire rated clothing.	4,544	4,520	5,151	5,200	5,200		
51960	License Reimbursements Mandatory state licenses are required for certain position within the department such as CSL and hoist way licenses. This line item pays for any associated renewal fees.	450	364	252	850	850		
Total Personnel		768,189	842,133	908,641	1,164,573	1,350,310	185,737	15.95%
52110	Electricity - Delivery The Capital Projects & Facilities Management operating budget is broken out by 16 buildings for the cost of electricity-delivery. Budget is based on historical spending trends. Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Main Library, Old McAuliffe Library, Old Edgell Library, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center.	140,231	129,196	116,428	156,294	125,422		
52111	Electricity - Supply The Capital Projects & Facilities Management operating budget is broken out by 16 buildings for the cost of electricity-supply. Budget is based on historical spending trends. Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Main Library, Old McAuliffe Library, Old Edgell Library, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center.	138,373	128,634	116,270	178,500	128,009		
52120	Fuel Oil	-	-	-	29,537	-		
52130	Natural Gas The Capital Projects & Facilities Management operating budget for natural gas is broken out for the following buildings - Memorial Building, Police Headquarters, McAuliffe Library, Athenaeum Hall, Danforth Museum, Farley Building, Cushing Chapel, Callahan Center. Budget is based on historic spending trends and anticipated usage in FY20.	90,397	48,874	58,615	121,857	62,133		
52400	Maintenance - Building & Groun The Capital Projects & Facilities Management operating budget for Maintenance Building & Grounds (52400) is broken out by 12 buildings, Pearl Street Garage, Hollis Court Commuter Parking lot and the Centre Common. The Facilities Management Department is responsible for maintenance and repairs of City facilities and routine maintenance on facility grounds. These line items cover the costs for contract service agreements for monthly pest control services, monthly elevator maintenance services & annual state inspections, annual fire extinguisher inspections, annual fire alarm, and semi-annual sprinkler inspections and state boiler inspections. This also includes estimated costs for any miscellaneous/emergency repairs, improvements, and maintenance upkeep to the grounds and interior of each building. Memorial Building, Police Headquarters, Hollis Court Parking lot. Maintenance costs needed to maintain the grounds of the lot such as patch repairs and relining of 87 parking spaces and numbers.	432,203	129,114	174,818	271,155	275,505		

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192 Capital Projects & Facilities								
	Athenaeum Hall, McAuliffe Library (746 Water Street & 10 Nicholas Road), Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley, Pearl Street Garage. Maintenance costs for fire alarm inspections, upkeep of grounds and any patchwork or relining of parking spaces; Cushing Chapel, Callahan Center, Kennel (Animal Control), Centre Common							
52420	Maintenance - Equipment	104,321	90,725	82,017	151,500	151,500		
	The Capital Projects & Facilities Management operating budget for Equipment Maintenance(52420) is broken out by 12 buildings the Pearl Street Garage. The Facilities Management Department is responsible for maintenance on all mechanical equipment and repairs located in City facilities/grounds.							
	This line item covers the cost of contract agreements for annual energy management monitoring, burglar/fire alarm monitoring, HVAC preventative maintenance services, Generator preventative maintenance services, and any miscellaneous/emergency repairs and maintenance for service calls.							
	Memorial Building, Police Headquarters, Main Library, Branch Library (10 Nicholas Road & 746 Water Street), Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Building, Pearl Street Garage, Cushing Chapel, Callahan Center, Kennel (Animal Control)							
52450	Maintenance - Vehicle	2,914	8,083	9,557	7,500	8,000		
	This line item covers the cost for regular routine maintenance for the departments 8 vehicles. Maintenance costs include state inspections, tire rotation, new tires, oil changes and any other misc. repairs needed.							
	2006 Ford F350, 2007 Ford F150, 2011 Ford E150 Van , 2012 Ford F250HD, 2012 Ford F250HD, 2015 Ford Taurus, 2015 Ford F250HD, 2017 Ford Escape							
52700	Rental - Equipment	214	-	5,408	-	-		
52720	Lease - CSX	25,000	25,000	25,000	43,000	43,000		
	This line item covers the cost for the lease rental of the Waverly Street Commuter Parking Lot and any other associated costs.							
52760	ESCO Lease	-	43,764	64,332	64,332	64,332		
	The Capital Projects & Facilities Management operating budget for ESCO lease payment is broken out by 5 buildings. These amounts reflect the savings from the ESCO project to pay the lease payments.							
	Memorial Building, Police Headquarters, Old Edgell Library, Pearl Street Garage, Callahan Center							
53000	Prof & Tech - Consultants	117,956	129,603	133,302	119,851	123,446		
53012	Bank Service Charges	-	5,832	6,394	7,550	7,550		
	The Capital projects & Facilities Management operating budget for Bank Service Charges (53012) 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.							
53401	Telephone-IP	2,380	2,358	2,356	5,500	3,000		
	The Capital Projects & Facilities Management Department operating budget for Telephone Centrex IP (53401) covers the cost for long distance and local calls for department CISCO phones.							
53403	Telephone - Long Distance	43	43	43	50	50		
	This line item covers the cost of long distance calls.							
53404	Telephone - Cellular	3,814	5,046	5,699	9,200	6,000		

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	The Capital Projects & Facilities Management Department operating budget for Telephone-Cellular (53404) cover the cost of cell phones for 12 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.							
53406	Data Line	1,824	1,814	1,898	1,855	1,940		
	The Capital Projects & Facilities Management Department operating budget for Data Line (53406) is broken out by 3 buildings.							
	01920121 - Memorial Building. This line item covers the costs of burglar alarm monitoring for the Memorial Building.							
	01920621 - Main Library. This line item covers the Verizon monthly costs for alarm lines at the Lexington Street Library.							
	01922321 - Callahan Center. This line item covers the cost of burglar alarm line at the Callahan Center.							
53430	Postage	606	604	660	900	900		
	The Capital Projects & Facilities Management Department operating budget for Postage (53430) covers the cost of postage for monthly parking permits and notices that are sent out to parking permit holders at the Waverly Street Parking Lot and Pearl Street Garage. Postage is also used for all contracts, change orders and letters that are sent to various contracted vendors through the department.							
54200	Supplies - Office	3,103	2,482	3,194	3,000	3,000		
	The Capital Projects & Facilities Management Department operating budget for Supplies- Office (54200) covers the cost for our internal office supplies used for the Department.							
54240	Supplies - Buildings	175,531	233,187	191,210	173,500	177,500		
	The Capital Projects & Facilities Management operating budget for Supplies - Buildings (54240) is broken out by 8 buildings, the Pearl Street Garage and Centre common.							
	Bldg. Services. 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 also includes the cost of American flags that are displayed throughout city facilities and on Union Avenue, Concord Street and Saxonville area from Memorial Weekend until Labor Day Weekend.							
	This includes all cleaning/janitorial supplies, lumber, electrical, plumbing, painting supplies and any other miscellaneous items needed for the interior and exterior of the following buildings -							
	Memorial Bldg, Police Headquarters, Main Library, Branch Library, Village Hall, Danforth Museum, Pearl St Garage, Cushing Chapel, Callahan, Centre Common.							
54250	Supplies - Materials	4,279	4,296	344	750	750		
54410	Supplies - Copier Supplies	-	236	-	-	-		
54450	Supplies - Computer Supplies	100	-	2,725	-	-		
54451	Supplies - Computer Accessorie	4,091	794	2,351	3,800	2,500		
	This line item covers the costs of any upgrades for department computers, lap tops, IT phones, tablets and licenses for personnel within the department.							
54453	Supplies-Laser Cartridges	2,350	2,212	2,801	2,000	2,000		

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192 Capital Projects & Facilities								
54810	This line item covers the costs of toner cartridges for the printers and plotter located in the Capital Projects and Facilities Mgmt. office. Fuel Unleaded Gasoline	8,085	8,705	8,462	9,000	10,000		
	This line item covers the cost of fuel throughout the year for the department's 8 vehicles. Ford F350 2006, Ford F150 2007, Ford E150 Van 2011, Ford F250HD 2012, Ford F250HD 2012, Ford Taurus 2014, Ford F250HD 2015, Ford Escape 2017							
54811	Fuel Diesel	8,929	925	958	13,000	13,000		
54902	Meals - Special Functions	1,000	-	357	800	800		
	This line item is for any special functions inside of the Memorial Building.							
57100	Dues & Subscriptions	1,440	1,339	1,369	2,850	1,450		
	The Capital Projects & Facilities Management Department operating budget for Dues & Subscriptions (57100) includes the cost of license fees for public performance of musical works. The fees paid are to BMI (Broadcast Music Inc) and ASCAP (American Society of Composers, authors and Publishers).							
57120	Education, Training, Seminars	893	1,510	579	5,500	5,500		
	The Capital Projects & Facilities Management Department operating budget for Education, Training and Seminars are 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.							
57130	Mileage Reimbursements	106	57	67	300	300		
	The line item is mileage reimbursements for employees who attend seminars, trainings or classes in their own personal vehicle for work purposes.							
58300	Improvements	2,140,724	29,475	-	-	-		
58519	Computer-Peripheral Equipment	116,698	-	-	-	-		
58520	Vehicles	23,779	-	-	55,678	-		
58530	Equipment	22,297	41,738	17,684	-	-		
58540	Office Furnishings	888	-	20,619	-	-		
Total Operating		3,574,569	1,075,647	1,055,518	1,438,759	1,217,587	(221,172)	(15.37%)
Capital Projects & Facilities Total		4,342,757	1,917,780	1,964,159	2,603,332	2,567,897	(35,435)	(1.36%)
174 Planning & Community Development								
51100	Salary & Wages - Regular	-	-	-	-	815,150		
	These funds reflect the Director of Planning and Economic Development Salary.							
51200	Salary & Wages - Partime	-	-	-	-	80,112		
	These funds provide part-time funding for the department's Historic Preservation Planner, who supports the Historical and Historic District Commissions.							
51300	Overtime - Straight Rate	-	-	-	-	5,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
174 Planning & Community Development								
	<p>These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by the Planning Board and the ZBA. Level budget funding is requested for FY20 to ensure that land use Boards are provided essential administrative assistance at their meetings. Permitting Department is requesting that for FY20 level funding remain at \$3,100.</p> <p>Budget History/Reallocation of Funds Previously Approved in FY19 - No increase in funding requested for FY20, below are the approved FY19 budget numbers</p> <ul style="list-style-type: none"> • Planning Board \$1,800 • ZBA \$1,300 							
51301	Overtime - Time & 1/2	-	-	-	-	5,000		
	<p>These funds are for the purposes of overtime payment, when overtime is required for staff of the Permitting Department. A level funded budget is requested for the Planning Board and the ZBA. These funds are critical to maintaining the essential operations of the Permitting Department. Permitting Department is requesting that FY20 remain level funded at f \$2,600.</p> <p>Budget History/Reallocation of Funds Previously Approved in FY19 - No increase in funding requested for FY20, below are the approved FY19 budget numbers</p> <ul style="list-style-type: none"> • Planning Board \$1,600 • ZBA \$1,000 							
51490	Division Head Merit	-	-	-	-	6,587		
Total Personnel		-	-	-	-	912,349	912,349	100.00%
52400	Maintenance - Building & Groun	-	-	-	-	8,000		
	Funds from this account pay hazard tree removal and other maintenance tasks for conservation parcels.							
52420	Maintenance - Equipment	-	-	-	-	750		
	Funds pay for maintenance of tails equipment such as chain saws, mowers, etc.							
52450	Maintenance - Vehicle	-	-	-	-	2,000		
	Funds pay for vehicle maintenance of aging vehicles, anticipating mechanical repairs.							
52460	Maintenance - Lakes & Ponds	-	-	-	-	50,000		
	The Lakes & Ponds maintenance account provides funding for Nuisance & Invasive Aquatic Vegetation Management Program for 6 Framingham ponds and a portion of the Sudbury river.							
	The increase reflects proper estimates of all work for the upcoming season. These programs were mistakenly underfunded previously; this department managed the shortfall by not treating Waushakum or Farm Ponds while awaiting results of a botanical survey. Last year we treated Waushakum for the first time in four years. The costs associated with treating the Sudbury River were partially offset by a grant, which is not available this coming season. The funding increase will ensure program activity at Waushakum and Farm Pond, as well as provide for anticipated follow up botanical survey.							
53000	Prof & Tech - Consultants	-	-	-	-	54,000		
	The Department seeks funding to secure consulting services, to address development-related needs across the city, including:							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
174 Planning & Community Development								
	Parking Study: \$15,000; Downtown Services: \$13,000							
53006	Prof & Tech - Interpreters	-	-	-	-	3,000		
	Funding intended to support projected increase in community outreach, related to plans described above. Products to include multilingual voice and print translation services.							
53008	Prof & Tech - Engineering	-	-	-	-	2,000		
	The Permitting Department often requires professional review of its documents or preparation of documents. These funds are intended as a stopgap when a void in staff capability, knowledge, or documentation requires professional review. The Permitting Department proposes level budget funding for this item for FY20 and that no change to this line item from the Planning Board previously approved FY 18 or FY19 budgets be made. Funds requested are in the amount of \$2,000.00.							
	Budget History/Reallocation of Funds Previously Approved in FY19 – No increase in funding requested for FY20, below are the approved FY19 budget numbers							
	• Planning Board \$2,000							
53050	Printing Services	-	-	-	-	3,650		
	Funding intended to support projected increase in community outreach outlined in this budget. Products include flyers, boards, handouts, postcards, and reports.							
53401	Telephone-IP	-	-	-	-	705		
53402	Telephone - Local	-	-	-	-	100		
53404	Telephone - Cellular	-	-	-	-	1,760		
	In FY18, the Planning Board purchased an iPad for the Associate Planner for the purposes of field inspections of Planning Board projects. The Associate Planner position spends approximately 50 percent of his time in the field reviewing development projects. Pursuant to the merge of the Planning Board and the ZBA Departments, the Associate Planner will conduct conformance review for projects approved by both the Planning Board and the ZBA.							
	The Planning Board's use of the iPad and ACCELA has dramatically enhanced and increased staff efficiency. ACCELA is a web based permit tracking and reporting software tool, which can be easily accessed while working in the field. Therefore, a data package is necessary for the iPad to allow the Associate Planner to review and report 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 \$39.99 per month. Since the Associate Planner only requires internet access in the field, the Permitting Department proposes to reallocate \$220 of the Planning Board's appropriated FY19 Telephone – Cellular line be reallocated to the Postage line, while still making a portion of these funds available in FY20 for Telephone - Cellular (total requested amount of \$500).							
	Budget History/Reallocation of Funds Previously Approved in FY19 – No increase in funding requested for FY20, below are the approved FY19 budget numbers							
	• Planning Board \$700 (\$220 are proposed to be reallocated to the Postage Line in FY20)							
53430	Postage	-	-	-	-	6,470		
	Postage intended to support projected community outreach in this department's budget. Products include mailing meeting notices and related information to residents living in or near districts considered for planning activities.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
174 Planning & Community Development								
53440	Communications - Advertising Funds intended to support projected increase in community outreach, through advertisements placed in print & other media. May be multi-lingual.	-	-	-	-	9,400		
54200	Supplies - Office Funds support office supplies and materials for day-to-day use, as well for projected increase in community outreach.	-	-	-	-	5,050		
54250	Supplies - Materials These budgets provide funding for general office, computer, and field operations supplies.	-	-	-	-	2,700		
54450	Supplies - Computer Supplies Funding allows for providing staff w replacement monitors & related accessories to boost desk time productivity.	-	-	-	-	500		
54451	Supplies - Computer Accessorie The Permitting Department requests funding for the replacement of monitors and related devices & equipment, to boost desk time productivity relative to the ZBA. The Permitting Department proposes no additional request for funding other than what was appropriated under the FY19 ZBA budget, thus a level funded budget for FY20. (total requested amount of \$500). Budget History/Reallocation of Funds Previously Approved in FY19 – No increase in funding requested for FY20, below are the approved FY19 budget numbers • ZBA \$500	-	-	-	-	700		
54800	Supplies - Vehicular The Department conducts site visits using city issued vehicles. Funding is based on an analysis of vehicles' mileage and estimated pricing.	-	-	-	-	1,500		
54810	Fuel Unleaded Gasoline The Department conducts site visits using city issued vehicles. Funding is based on an analysis of vehicles' mileage and estimated pricing.	-	-	-	-	2,000		
54902	Meals - Special Functions Funds support community outreach events & meetings. Includes renting space when public facilities are not available, light refreshments, and custodian support.	-	-	-	-	2,000		
55300	Public Works Supplies These funds support staff field operations with related supplies. This figure shows a budget line increase, but an overall reduction in available resources. This is due to reducing line 51901 - Clothing Uniform allowance - a resource used for related purposes - to zero.	-	-	-	-	1,500		
57100	Dues & Subcriptions These funds are used to ensure the Department has access to planning-related information, professional networks, and professional licenses & memberships.	-	-	-	-	4,160		
57120	Education, Training, Seminars These funds enable staff attendance at professional events and conferences, to retain currency with "best practices" and gain new perspectives and current thinking on potential approaches to Framingham planning challenges. Funding covers several local conferences, or possibly 1-2 national conferences.	-	-	-	-	7,200		
57130	Mileage Reimbursements These funds compensate staff use of personal vehicle transportation to off-site meetings and events.	-	-	-	-	2,594		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
174 Planning & Community Development								
57140	Travel	-	-	-	-	1,825		
	These funds allow staff to fully participate in out-of-region professional events and conferences.							
58517	Computers - Software Purchases	-	-	-	-	320		
	The Planning Board has utilized social media (Facebook) since 2014/2015 and proposes to continue that service. 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 budget funding is being proposed to this line item from the FY18 or FY19 budgets. The Permitting Department requests that these funds remain available in FY20 (total requested amount of \$320.00).							
	Budget History/Reallocation of Funds Previously Approved in FY19 – No increase in funding requested for FY20, below are the approved FY19 budget numbers							
	• Planning Board \$320							
Total Operating		-	-	-	-	173,884	173,884	100.00%
Planning & Community Development Total		-	-	-	-	1,086,233	1,086,233	100.00%

FINANCE DIVISION

133 Chief Financial Officer

51100	Salary & Wages - Regular	299,380	319,368	330,654	332,032	344,538		
	Budget for CFO, Asst CFO/CPO and Senior Financial Analyst							
51420	Longevity	-	-	450	450	500		
	Longevity is earned for employees based on years of service. In FY20 the CFO and Assistant CFO will have over fifteen years of service but less than 20 years. They will each earn \$250.							
51490	Division Head Merit	-	-	-	8,556	5,432		
	The division head merit increase for FY20 is 2%. The increase for CFO is \$3,113 and the increase for Asst CFO is 2,319							
Total Personnel		299,380	319,368	331,104	341,038	350,470	9,432	2.77%
52112	Electricity-Net Metering Cost	-	-	-	-	372,317		
	Payments for Altus Energy Agreement							
52471	Maintenance - Software	9,441	9,724	18,516	17,725	9,453		
	The CFO department has a software maintenance agreement with ClearGov. ClearGov provides financial information about the City of Framingham and other municipalities to management and the residents of Framingham. In FY20 the cost of the ClearGov software is \$8,500.							
	The CFO department also has license agreement with SmartSheet. SmartSheet is used to track the City's capital projects in place of Qwestica. In FY20 a database of all City personnel costs was created on SmartSheet by the CFO department. This database includes salary, step increases and stipends to be paid to all City employees in FY20. Authorized staff from each department will be allowed to view their department(s) salary information. Certain employees including City Council members, the Mayor, Chief Operating Officer, and CFO staff members will be able to view the salary information for all departments. In FY20 the cost of Smart Sheet licenses for CFO department will be \$953.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
133 Chief Financial Officer								
53000	Prof & Tech - Consultants The CFO department seeks the expertise and advice of consultants to discuss a wide range of financial and nonfinancial topics. The CFO department uses CRS to create and update Crystal reports for City and School financial reports it provides to City and School management including budget reports as well as any custom report requested. Reports are updated annually for next year's budget. In addition, reports need to be updated if a new version of MUNIS is implemented or new accounts are created on the general ledger. In FY20 the anticipated cost will be \$8,272.00.	4,425	825	2,700	-	5,000		
53005	Prof & Tech - Audit	79,000	73,500	84,500	-	-		
53050	Printing Services The CFO department uses printing services to provide financial information to City management. The FY20 cost is \$2,500.00 There is no increase from prior year cost.	2,028	2,335	-	2,500	-		
53401	Telephone-IP Telephone charges. There is no increase in the amount requested for FY2020.	36	29	29	300	50		
53403	Telephone - Long Distance Long distance telephone costs. There is no increase in the amount requested for FY2020.	-	-	-	20	-		
53430	Postage Postage is used to mail letters, documents and other materials to residents, vendors and other outside financial institutions. There is no increase in the amount requested for FY2020.	163	5	4	1,500	200		
54200	Supplies - Office Office supplies are used by the CFO department to conduct daily operations. There is no increase in the amount requested for FY2020.	354	495	-	1,500	500		
54902	Meals - Special Functions	1,269	87	-	-	-		
57100	Dues & Subscriptions The CFO and Assistant CFO are members of Massachusetts Municipal Auditors and Accountants Association as well as Massachusetts Government Financial Officers Association. There is no increase in the amount requested for FY2020.	145	165	165	500	300		
57120	Education, Training, Seminars 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 the Massachusetts Government Financial meeting annually. There is no increase in the amount requested for FY2020.	3,724	2,967	2,126	5,000	4,500		
57140	Travel CFO Office Staff Travel for conferences	76	1,642	-	-	1,000		
58513	Computers - Laptops	4,976	-	-	-	-		
Total Operating		105,635	91,774	108,040	29,045	393,320	364,275	1254.17%
Chief Financial Officer Total		405,016	411,142	439,145	370,083	743,790	373,707	100.98%

**FINANCE DIVISION
135 Accounting**

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
135 Accounting								
51100	Salary & Wages - Regular Salaries for the Municipal Accountant, Assistant, Accounts Payable Supervisor and two Accounts Payable Specialist.	479,621	512,133	530,207	554,480	576,872		
51200	Salary & Wages - Partime Part time position to assist with payroll and serve as backup for Payroll Administrator and Payroll Coordinators when on vacations.	-	16,723	32,033	32,975	35,010		
51300	Overtime - Straight Rate Overtime when needed to process Accounts Payable Transactions	2,365	1,711	1,151	-	1,400		
51301	Overtime - Time & 1/2 Overtime for Accounts Payable Processing	3,437	1,890	413	-	575		
51420	Longevity Longevity for three employees. The Assistant City Accountant and City Accountant have over 20 years of service and the other employee will have 10 years of service.	1,050	850	1,050	1,250	1,300		
51421	Merit	250	-	-	-	-		
51490	Division Head Merit Estimated at 2%	-	-	-	8,109	2,320		
Total Personnel		486,723	533,308	564,854	596,814	617,477	20,663	3.46%
52472	Maintenance - Computer Equip	-	349	-	-	-		
53000	Prof & Tech - Consultants	515	250	10,936	-	-		
53401	Telephone-IP IP telephone system charges for Accountant, Assistant, and Accounts Payable lines.	174	162	131	225	175		
53430	Postage Postage to mail 1099s and other correspondence and account for the 2019 postage rate increase.	4,481	3,488	2,982	4,800	3,750		
54200	Supplies - Office Various Office supplies needed for filing and operations. Including Filing boxes, file folders, pens etc...	4,184	3,117	2,903	2,300	3,350		
54451	Supplies - Computer Accessorie Minor computer accessories replacements, such as mouses, monitors. keyboards.	3,178	-	-	2,500	1,200		
54453	Supplies-Laser Cartridges Replacement cartridges for printing reports, accounts payable checks, 1099s, etc.	738	826	677	1,550	1,800		
57100	Dues & Subcriptions Dues for Massachusetts Municipal Auditors and Accountants Association for Accountant and Assistant as well as other regional associations.	563	344	344	700	700		
57120	Education, Training, Seminars 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.	3,777	12,733	3,148	8,700	8,700		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
135 Accounting								
	Other Trainings that may be appropriate such as Effective Leadership Program. Munis Conference to review capabilities of Accounting software							
57130	Mileage Reimbursements	334	617	726	820	820		
	Mileage to attend conferences, seminars, meetings and other duties of the office.							
58514	Computers - Printers	-	-	-	-	4,000		
	To replace HP 9050 check & report printer. The printer is over 10 years old and replacement parts and repairs are no longer economical.							
58540	Office Furnishings	2,492	-	-	-	-		
Total Operating		20,437	21,886	21,847	21,595	24,495	2,900	13.43%
Accounting Total		507,160	555,194	586,701	618,409	641,972	23,563	3.81%

FINANCE DIVISION								
138 Purchasing								
51100	Salary & Wages - Regular	65,985	70,182	72,860	74,261	77,091		
	This is the FY20 salary for the Procurement Administrator. It includes the annual step increase of 1,500.							
51200	Salary & Wages - Partime	-	12,976	17,230	20,088	20,853		
	This is the FY20 salary for the part-time Administrative Assistant who works 19 hours per week. It includes the FY20 annual step increase of \$405.							
51420	Longevity	-	600	200	1,193	250		
	Longevity is based on years of service. In FY20 the Procurement Administrator will receive \$250 for 15 years of service.							
Total Personnel		65,985	83,758	90,289	95,542	98,194	2,652	2.78%
52410	Maintenance - Copier Service	829	350	-	-	-		
52701	Rental Postage Machine	10,286	9,857	9,436	11,000	11,000		
	Postage Meter allocation to Purchasing Department. The amount budgeted in FY20 is the same as FY19							
52710	Copier Leases	67,649	57,518	68,050	70,000	96,000		
	Copier Lease allocation for Municipal departments. The amount budgeted in FY20 is slightly increased for consolidating more copiers into a central budget and funds are moved into this budget from other departments.							
53401	Telephone-IP	58	62	36	50	50		
	Telephone charges for the Purchasing department. The amount allocated in FY20 is the same as FY19							
53402	Telephone - Local	-	-	-	25	25		
	Telephone local charges for the Purchasing department. The amount allocated in FY20 is the same as FY19							
53404	Telephone - Cellular	615	614	612	-	-		
53430	Postage	323	173	52	200	200		
	Postage for mailing out contracts, award letters and other notifications to bidders. The amount allocated in FY20 is the same as FY19							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
138 Purchasing								
53440	Communications - Advertising This is the cost of advertising in the newspaper, on the Central register and goods and services bulletin . Mass state laws requires all bids to be advertised for the two weeks before a bid opening. in FY20 we are anticipating an increase in the number of bids based on the number of Capital project in the queue. Consequently we have increased the advertising cost by \$500 over the FY19 budget requests.	1,857	1,769	1,212	2,000	2,500		
54200	Supplies - Office Office supplies used by the purchasing department to prepare bid packages. The amount allocated in FY20 is the same as FY19	992	1,431	842	1,500	1,500		
54410	Supplies - Copier Supplies Copies supplies used by all Municipal departments for daily operations. The amount allocated in FY20 is the same as FY19	8,878	10,378	7,393	13,000	13,000		
54420	Supplies - Postage Machine Postage machine machine is the postage meter allocated to the Purchasing department. In FY20 we are decreasing the amount requested in FY19 by \$500.00 based on analysis of actual cost	1,481	1,444	1,181	1,500	1,500		
54451	Supplies - Computer Accessorie	1,552	-	-	-	-		
54902	Meals - Special Functions	-	64	-	-	-		
57100	Dues & Subcriptions Membership dues payed by the Purchasing department for MAPPO, the Central Register, and the Goods and services bulletin. The amount allocated in FY20 is the same as FY19	479	1,804	1,598	2,000	2,000		
57120	Education, Training, Seminars Education, training classes for the CPO and Procurement administrator for maintaining their certifications. in addition they attend seminars conducted by the State and MAPPO to make sure they are updated with the State procurement laws and statues. In FY20 certification of CPO will need to be renewed. The amount allocated in FY20 is the same as FY19	1,700	1,317	962	2,200	2,200		
57130	Mileage Reimbursements Mileage reimbursement for the CPO and Procurement Administrator to attend seminars. The amount allocated in FY20 is the same as FY19	126	33	-	50	50		
58518	Software Support Licenses	236	758	-	-	-		
Total Operating		97,062	87,570	91,374	103,525	130,025	26,500	25.60%
Purchasing Total		163,047	171,328	181,663	199,067	228,219	29,152	14.64%

**FINANCE DIVISION
141 Assessing**

51100	Salary & Wages - Regular Budget amount for Assessing Staff salary : 9 FTE's	464,819	523,488	529,196	574,140	550,729		
51300	Overtime - Straight Rate	-	-	168	-	-		
51420	Longevity Budget amount for one FTE with longevity pay:\$400	550	550	600	600	400		
51450	Stipends	6,900	4,900	5,700	10,000	10,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
141 Assessing								
	Budget amount for three Board members: Members receive \$100 stipend per meeting or city appearance. Typically 30 to 32 meetings/appearances per FY. 32 x 100 x 3 = \$9600.							
51490	Division Head Merit	-	-	-	5,581	2,319		
	Budget amount for department head salary increase for FY. Approximately 2% increase from previous FY.							
51901	Clothing Uniform Allowance	-	-	-	600	600		
	Budget amount for 4 SIEU local #888, professional union members. Per union contract there is a footwear/clothes reimbursement allowance. \$600 has been sufficient for the past 3 fiscal years.							
Total Personnel		472,269	528,938	535,664	590,921	564,048	(26,873)	(4.55%)
52410	Maintenance - Copier Service	-	-	-	250	-		
	Budget amount for certain non-covered copier service charges.							
52420	Maintenance - Equipment	115	-	-	115	-		
	Budget amount for city stamp electric time clock; adjustments, maintenance.							
52470	Maintenance - Computer Service	-	-	-	4,800	-		
	Budget amount for special monitors or public screens in entry area.							
53000	Prof & Tech - Consultants	30,721	15,828	35,389	25,000	22,500		
	Budget amount for professional contracted services. Previously have used Mayflower Valuation and 3 D data for value and data collection. in addition, if a RE appraisal is needed, it comes from this budget line.							
53001	Prof & Tech - Appraisals	500	-	-	-	-		
53010	Prof & Tech - Legal	55,490	55,025	57,000	57,000	57,000		
	Budget amount for contracted attorney. Attorney handles Appellate Tax Board hearings, conferences, interrogatory filings, jurisdictional filings, and meets with staff weekly to discuss appeal cases.							
53046	Computer Conversion Training	-	-	-	500	-		
53047	Computer Conversion Services	-	-	-	500	-		
53050	Printing Services	9,922	768	961	500	1,000		
	Budget for print services: such as business cards, hang tags for inspection/building permit visits, and post cards used for cyclical property inspection mailings.							
53401	Telephone-IP	183	145	140	200	200		
	Budget amount for apportioned IP phone monthly charge.							
53402	Telephone - Local	-	-	-	50	-		
	Budget item no longer needed.							
53403	Telephone - Long Distance	-	-	-	50	-		
	Budget item no longer needed.							
53430	Postage	3,793	5,317	3,736	7,000	4,000		
	Budget amount for mailings of: Chapter land applications, Income and Expense requests, Personal Property Form of Lists (assets), tax deferral							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
141 Assessing								
	and exemption mailings, cyclical property inspection post card mailings, motor vehicle abatement mailings, and other general mail correspondences.							
53440	Communications - Advertising	175	-	105	500	100		
	Budget amount for any legal notices or public advertisement of available real and personal property values.							
54200	Supplies - Office	7,247	3,428	5,803	3,000	6,500		
	Budget amount for standard office supplies: special paper, printer fed labels, envelopes, large envelopes, pens, pencils, other office items.							
54450	Supplies - Computer Supplies	-	467	-	-	500		
	Budget amount for specialty monitor screens and large monitors; upgrades.							
54451	Supplies - Computer Accessorie	1,335	-	727	1,250	-		
54453	Supplies-Laser Cartridges	130	180	235	1,000	250		
	Budget amount for color and black laser printer cartridges: department has 2 color printers and 3 black and white printers.							
57100	Dues & Subcriptions	1,450	825	1,420	1,700	650		
	Budget amount for subscription real estate services: REIS real property reports, MLS listings, Marshall and Swift cost manuals (both Commercial and Residential).							
57120	Education, Training, Seminars	6,073	9,848	6,451	6,000	5,000		
	Budget amount for education. 6 department members are required to maintain appraisal licenses, assessing designations; in addition budget supports day seminars, workshops, and real and personal property courses taught within Massachusetts, for all department members.							
57130	Mileage Reimbursements	3,740	4,393	4,764	6,500	5,500		
	Budget amount for private vehicle reimbursement mileage. The department has zero city vehicles, therefore we use our own vehicles to inspect properties, go to education classes, and travel to the Appellate Tax Board for hearings in Boston MA.							
58517	Computers - Software Purchases	33,639	10,433	8,938	15,000	15,000		
	Budget amount for Patriot Properties assessing software; real property module, personal property module, GIS module, on-line hosting of real property values and information, and customer service availability.							
58530	Equipment	3,723	2,700	-	-	-		
Total Operating		158,236	109,356	125,669	130,915	118,200	(12,715)	(9.71%)
Assessing Total		630,506	638,295	661,333	721,836	682,248	(39,588)	(5.48%)

**FINANCE DIVISION
145 Treasurer / Collector**

51100	Salary & Wages - Regular	425,771	459,754	490,822	500,256	519,162		
	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 OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
145 Treasurer / Collector								
	city							
51300	Overtime - Straight Rate 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.	1,640	1,470	667	2,000	560		
51420	Longevity Employees received longevity pay based on years of service. Two employees who have worked for the City for 15 years but less than 20 years will each receive \$250. Two employees who have worked for the City for 10 years but less than 15 years will each receive \$200.	1,050	850	900	950	1,050		
51421	Merit	400	-	-	-	-		
51450	Stipends Office Coordinator/Tax Collector receives \$100 monthly for attending Traffic & Parking meetings and \$3500 annually for being Parking Hearing Officer as well as taking minutes	-	-	-	-	4,700		
51490	Division Head Merit The Treasurer//Collector will receive a 2% division head merit increase in FY20	-	-	-	6,933	2,004		
Total Personnel		428,862	462,074	492,390	510,139	527,476	17,337	3.40%
52420	Maintenance - Equipment This line item is for the yearly maintenance agreement for the AP/Payroll check sealing machine. Also any costs that are not covered under the agreement.	1,076	1,141	2,281	1,300	1,300		
53000	Prof & Tech - Consultants Line Item for Consultants or Temps as needed	5,900	-	-	3,400	3,400		
53010	Prof & Tech - Legal Legal line item such as small claims court, sheriff fees	-	-	-	4,000	4,000		
53012	Bank Service Charges Bank Fees charged at debt service borrowing	1,800	5,675	2,300	3,775	5,025		
53040	Training - Seminars Training courses for staff, Mass Treasurer Association courses	1,794	1,899	474	6,000	3,500		
53050	Printing Services We send out 82,876.00 Real Estate bills per year, about 4000. Personal Property bills, on average about 900 RE/PP demand notices, about 1500 water demands and about 300 Notice of Advertising demands. We also send out on average 65,000 excise bills per year and approximately 15000 excise demand notices. We also print out AP and Payroll checks. This printing line item is also used to print all envelopes used in this office.	25,465	22,233	19,753	30,250	25,430		
53401	Telephone-IP Telephone Fees for Treasurers Office	246	226	188	400	300		
53403	Telephone - Long Distance Long Distance Telephone Charges for Treasurer's Office	-	-	-	80	-		
53430	Postage	73,612	83,358	73,027	78,200	78,200		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
145 Treasurer / Collector								
	We send out 82,876.00 Real Estate bills per year, about 4000. Personal Property bills, on average about 900 RE/PP demand notices, about 1500 water demands and about 300 Notice of Advertising demands. We also send out on average 65,000 excise bills per year and approximately 15000 excise demand notices.							
54200	Supplies - Office	2,459	1,555	2,090	2,602	3,392		
	General Office Supplies for Office							
54451	Supplies - Computer Accessorie	600	1,213	-	-	-		
54453	Supplies-Laser Cartridges	3,428	2,577	2,959	3,000	3,000		
	Laser Cartridges for 6 printers in the office and one copier							
57100	Dues & Subcriptions	280	280	280	375	375		
	Dues for Treasurer and Assistant Treasurer for yearly Mass Treasurers Association							
57120	Education, Training, Seminars	591	906	2,446	1,500	1,500		
	Misc. training and expenses for Office Staff that takes training seminars							
57130	Mileage Reimbursements	119	166	713	500	500		
	Mileage for staff that go to training seminars							
58530	Equipment	-	-	5,420	-	-		
Total Operating		117,370	121,230	111,931	135,382	129,922	(5,460)	(4.03%)
Treasurer / Collector Total		546,231	583,303	604,320	645,521	657,398	11,877	1.84%

FINANCE DIVISION								
155 Technology Services								
51100	Salary & Wages - Regular	610,243	721,795	886,340	787,355	816,844		
	10 FTE IN TECHNOLOGY SERVICES. THE EMPLOYEES' SALARIES ARE SPLIT AMONGST VARIOUS ORGS							
51200	Salary & Wages - Partime	24,750	15,017	-	-	-		
51300	Overtime - Straight Rate	4,944	3,911	3,612	5,100	5,590		
51301	Overtime - Time & 1/2	2,897	1,883	2,463	3,400	3,580		
51420	Longevity	1,700	600	300	850	1,150		
	4 EMPLOYEES RECEIVE LONGEVITY							
51421	Merit	800	-	-	-	-		
51450	Stipends	3,029	1,217	-	3,000	3,000		
	STIPEND FOR AFTER HOURS/ON CALL							
51490	Division Head Merit	-	-	-	10,584	6,587		
	2% INCREASE FOR DIRECTOR AND 2 ASSISTANT DIRECTORS							
Total Personnel		648,364	744,424	892,715	810,289	836,751	26,462	3.27%

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
155 Technology Services								
52430	Maintenance - Telephone THESE FUNDS COVER CISCO IP PHONE & VOICEMAIL SYSTEMS, PAGING AND NETWORK FAX MAINTENANCE. VENDORS HAVE PROVIDED QUOTES ESTIMATING COSTS FOR THE 2020 FISCAL YEAR.	25,431	46,134	63,299	61,687	62,949		
52431	Maintenance - Peripheral THESE FUNDS COVER NETWORK HARDWARE MAINTENANCE AND NETAPP STORAGE SUPPORT. VENDORS HAVE PROVIDED QUOTES ESTIMATING COSTS FOR THE 2020 FISCAL YEAR. NETAPP- STORAGE PROVIDER- PROVIDES ANY NETWORK ATTACHED STORAGE FOR FILE SHARES AND OUR VIRTUAL SERVER ENVIRONMENT. ORIGINAL UNITS WERE PURCHASED WITH A MULTI-YEAR SUPPORT AND WARRANTY THAT EXPIRED. THE INCREASE IS TO ADD COVERAGE FOR FY20 AS WE PUT TOGETHER A STORAGE REFRESH FOR FY21. TOTAL INCREASE IS \$15,828.	48,585	42,094	56,989	59,407	76,477		
52471	Maintenance - Software MAINTENACE SOFTWARE REQUESTS ARE BASED OFF VENDOR PROVIDED QUOTES FOR THEIR ESTIMATED COSTS FOR FY20. FY20 INCREASES INCLUDE: BCPI- 3 YEAR BARRACUDA CONTRACT- A 3 YEAR CONTRACT WAS EXECUTED IN FY19. BARRACUDA EQUIPMENT PROVIDES MAIL ARCHIVING, DATA BACKUP OF ALL SERVERS (80+), SPAM FILTERING AND WEB FILTERING & MONITORING FOR THE CITY. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$80,949. KEYSTONE- PUBLIC SAFETY DISPATCH AND REPORTING SOFTWARE- ANNUAL SOFTWARE MAINTENANCE-STANDARD MAINTENANCE INCREASE OF 5%. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$6,560. TYLER TECH -MUNIS- FINANCIAL AND PERSONNEL SOFTWARE-ANNUAL MAINTENANCE- THE COST OF MUNIS HAS INCREASED APPROXIMATELY 4.2% EACH YEAR SINCE FY18. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$11,790. GENERAL CODE-16 ADDITIONAL LASERFICHE LICENSES WERE PURCHASED IN FY19. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$7,544. GOVCONNECTION- TENABLE NETWORK SECURITY- NEW PURCHASE-FOR SECURITY PENETRATING TESTING & VULNERABILITY TESTING. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$2,125. EPLUS- VARONIS- DATA SECURITY AND ANALYTICS- ADDED THE DATA ANALYTICS COMPONENT THAT ALLOWS FOR CLASSIFICATION OF DATA. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$2,576. EPLUS- MERAKI - ADDITIONAL MOBILE DEVICE MANAGEMENT LICENSES. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$1,852. VARIOUS VENDORS HAVE INCREASED THEIR MAINTENANCE <\$1,000/MAINTENANCE ITEM FOR FY20. THESE SERVICES INCLUDE INSPECTIONAL PERMITTING, FINGERPRINTING SYSTEMS, MEETING PORTAL, HELP DESK SOFTWARE, AND CITIZENS ISSUE REPORTING SYSTEM	641,494	692,452	796,955	847,110	937,759		
52472	Maintenance - Computer Equip THESE FUNDS COVER COMPUTER EQUIPMENT MAINTENANCE WHICH INCLUDES SUPPORT AND MAINTENANCE FOR SERVERS AND HARDWARE. VENDORS HAVE PROVIDED QUOTES ESTIMATING COSTS FOR THE 2020 FISCAL YEAR. 01550621-AC UNIT IN THE DATA CENTER- THE AIR HANDLER WAS PURCHASED WITH MULTI-YEAR SUPPORT AND A WARRANTY THAT EXPIRED. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$4,967. MAINTTECH- SERVER MAINTENANCE- ADDED 4 SERVERS IN FY19, FOR A TOTAL OF 6 SERVERS. TOTAL INCREASE FROM LEVEL FY19 TO FY20 IS \$1,663	6,353	9,255	14,153	9,001	15,344		
52700	Rental - Equipment	-	553	250,553	250,000	250,553		
52910	Recycling Removal	-	34	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
155 Technology Services								
53000	Prof & Tech - Consultants	33,866	40,359	-	-	-		
53006	Prof & Tech - Interpreters	-	-	15	-	-		
53050	Printing Services	116	88	82	-	-		
53401	Telephone-IP	7,892	7,882	7,765	10,656	8,518		
THESE FUNDS PAY TELEPHONE LINES FOR VERIZON AND WINDSTREAM (WINDSTREAM COVERS ALL CITY DEPARTMENTS) INCLUDING REDUNDANT COPPER AND PRI LINES.								
53402	Telephone - Local	900	900	900	1,020	1,020		
THESE FUNDS COVER THE CHARGES FOR THE PAY PHONE WITHIN CITY HALL								
53404	Telephone - Cellular	1,957	2,517	2,616	3,720	3,000		
THESE FUNDS ARE USED TO PAY DEPARTMENT ISSUED CELLS PHONES								
53430	Postage	177	54	299	800	300		
THESE FUNDS COVER ANY CHARGES INCURRED BY POSTAGE USAGE IN THE TECH SERVICES DEPARTMENT								
53440	Communications - Advertising	1,399	105	-	-	-		
53450	Internet Service	6,072	6,060	5,803	11,000	8,000		
THESE FUNDS COVER INTERNET SERVICES PROVIDED BY RCN.								
54200	Supplies - Office	1,820	5,762	3,877	3,000	3,000		
THESE FUNDS COVER EVERYDAY OFFICE SUPPLIES AND OFFICE FURNITURE.								
54240	Supplies - Buildings	1,328	-	-	-	-		
54250	Supplies - Materials	1,742	-	-	-	-		
54450	Supplies - Computer Supplies	28,754	15,005	11,257	14,326	12,826		
THESE FUNDS COVER ESSENTIAL COMPUTER SUPPLIES SUCH AS USB, EXTERNAL HARD DRIVES, MONITORS, KEYBOARDS, ETC.								
54451	Supplies - Computer Accessorie	196	-	1,312	3,400	3,400		
THESE FUNDS COVER ADDITIONAL TECH RELATED EQUIPMENT								
54453	Supplies-Laser Cartridges	-	-	-	700	-		
54900	Meals - In Service Training	-	72	-	-	-		
57100	Dues & Subcriptions	658	1,776	8,932	3,748	6,889		
RENEWAL OF ANNUAL MEMBERSHIPS FOR ALL TECH SERVICES EMPLOYEES INCLUDING MGISA, NENA, AND DOMAIN RENEWALS. 01550921 IN FY18, VARIPHY SUBSCRIPTION-CALL ANYALTICS FOR VOIP SYSTEM WAS PURCHASED FOR THE FIRST TIME (\$2,890). THIS IS USED CITY WIDE.								
57120	Education, Training, Seminars	14,067	19,189	41,420	40,723	23,840		
TECH SERVICES EMPLOYEES ATTEND VARIOUS TRAININGS DEPENDING ON WHAT IS PERTINENT TO THEIR POSITION. 01550121 THE ADMINISTRATIVE ASSISTANT AND FISCAL MANAGER ATTEND MS OFFICE COURSES AND BUDGETING COURSES RESPECTIVELY. 01550221 THE MIS EMPLOYEE WILL ATTEND THE								

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
155 Technology Services								
	MUNIS CONFERENCE IN FY20.							
						01550421 THE PUBLIC		
	SAFETY EMPLOYEE WILL ATTEND THE SPILLMAN CONFERENCE IN FY20.							
						01550521 THE DATABASE		
	EMPLOYEES ATTEND THE LASERFICHE CONFERENCE ANNUALLY.							
						01550621 NETWORK-THE ASSISTANT		
	DIRECTOR WILL ATTEND THE CISCO CONFERENCE AND THE NETWORK ADMINISTRATOR WILL PARTAKE IN CCNA ROUTING & SWITCHING COURSE							
	01550721 THE HELP DESK EMPLOYEE WILL ATTEND A SUPPORT AND TROUBLESHOOTING COURSE							
57130	Mileage Reimbursements	503	391	254	1,130	670		
	STAFF IS REIMBURSED FOR MILEAGE FOR TRAVEL TO OTHER CITY BUILDINGS TO PROVIDE SUPPORT. MILEAGE REIMBURSEMENT IS ALSO PAID FOR IN-STATE TRAVEL TO CONFERENCES.							
57140	Travel	1,312	2,923	2,360	14,570	9,761		
	TRAVEL FOR CONFERENCES AND TRAINING.							
	01550221 THE MIS EMPLOYEE WILL BE TRAVELING TO ORLANDO, FL FOR THE MUNIS CONFERENCE.							
						01550421 THE PUBLIC SAFETY EMPLOYEE WILL		
	BE TRAVELING TO SALT LAKE CITY, UTAH FOR THE SPILLMAN CONFERENCE							
	01550521 THE DATABASE EMPLOYEES WILL TRAVELING TO THE LASERFICHE CONFERENCE							
						01550621 THE NETWORK		
	EMPLOYEE WILL BE TRAVELLING TO SAN FRANCISCO, CA TO THE CISCO CONFERENCE							
58511	Computers - Personal Computers	32,625	57,568	35,510	29,080	39,985		
	PC REPLACEMENT - THIS IS OUR ANNUAL OBSOLETE EQUIPMENT REPLACEMENT PROGRAM- BASED ON THE INDUSTRY STANDARD, PCS SHOULD BE REPLACED EVERY 5 YEARS.							
58513	Computers - Laptops	3,073	5,150	5,406	-	-		
58515	Computers - Servers	-	53,721	-	21,600	-		
58516	Computers -Network Equipment	7,048	-	39,789	2,435	727		
	MICROSOFT SURFACE GO W/ KEYBOARD FOR ASSISTANT DIRECTOR/DEVELOPMENT FOR REMOTE SUPPORT; CURRENTLY UTILIZING A 6 YEAR OLD TABLET							
58517	Computers - Software Purchases	-	3,255	41,623	-	41,405		
	01550541 SMALL CAP- ADDITIONAL ACCELA LICENSES- WE ARE ADDING CITY CLERK FOR DOG LICENSING, DATABASE ADMINISTRATOR, AND TANK STORAGE IN FY20.							
	01550641- SMALL CAP- SECURITY PROJECT INCLUDES: DNS FILTERING AND BLOCKING SERVICE CISCO AMP LICENSE FOR THE FIREWALLS ADDING THE ABILITY FOR THE FIREWALL TO USE THE AMP ENGINE TO DO MALWARE/SPYWARE INSPECTION ON ALL REQUESTS THAT PASS THROUGH IT							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
155 Technology Services								
	CISCO AMP DESKTOP ANTIVIRUS SOLUTION							
58530	Equipment	11,549	35,109	-	-	-		
58540	Office Furnishings	9,497	-	-	-	-		
Total Operating		888,414	1,048,408	1,391,167	1,389,113	1,506,423	117,310	8.44%
Technology Services Total		1,536,777	1,792,832	2,283,882	2,199,402	2,343,174	143,772	6.54%

FINANCE DIVISION								
194 Media Services								
51100	Salary & Wages - Regular	-	109,114	130,181	133,118	136,335		
	THESE FUNDS ARE USED TO EMPLOY 2 FULL-TIME POSITIONS							
51200	Salary & Wages - Partime	-	20,032	15,665	20,730	20,279		
	THESE FUNDS ARE USED TO EMPLOY 1 PART-TIME ON CALL POSITION							
51420	Longevity	-	250	250	500	250		
	Longevity is awarded based on an employee's years of service in the City of Framingham. In FY20 the Director of Media Services has worked for the City for 15 years or more and will receive \$250.							
Total Personnel		-	129,396	146,097	154,348	156,864	2,516	1.63%
52400	Maintenance - Building & Groun	-	3,872	-	8,500	3,000		
	THESE FUNDS ARE USED TO MAINTAIN OR REPAIR THE MEDIA SERVICES PRODUCTION SPACES/EQUIPMENT RACKS/STORAGE							
52420	Maintenance - Equipment	-	693	4,951	12,000	6,000		
	THESE FUNDS ARE USED TO MAINTAIN AND SERVICE TELEVISION PRODUCTION EQUIPMENT							
52450	Maintenance - Vehicle	-	-	-	2,500	2,500		
	THESE FUNDS ARE USED TO MAINTAIN AND SERVICE OUR MOBILE PRODUCTION VEHICLE							
52471	Maintenance - Software	-	-	1,868	7,750	7,750		
	THESE FUNDS ARE USED FOR ASSURANCE/WARRANTY CONTRACTS FOR OUR CRITICAL CABLECAST EQUIPMENT							
53000	Prof & Tech - Consultants	-	36,914	39,978	35,000	35,500		
	THESE FUNDS ARE USED FOR OUR TELEVISION ENGINEER, EQUIPMENT VENDORS IMPLEMENTATION HOURS AND TO HIRE FREELANCE PRODUCTION ASSISTANCE ON LARGE PROJECTS.							
53010	Prof & Tech - Legal	-	400	-	-	-		
53401	Telephone-IP	-	39	38	200	200		
	THESE FUNDS ARE USED TO MAINTAIN OUR STUDIO TELEPHONE LINES							
53403	Telephone - Long Distance	-	-	-	100	100		
	THESE FUNDS ARE USED TO PAY LONG DISTANCE TELEPHONE CHARGES							
53404	Telephone - Cellular	-	1,636	1,216	2,000	2,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FINANCE DIVISION								
194 Media Services								
THESE FUNDS ARE USED TO MAINTAIN DEPARTMENT ISSUED CELL PHONES								
53406	Data Line	-	834	953	1,200	1,200		
THESE FUNDS ARE USED TO MAINTAIN INTERNET SERVICES SUPPORTING THE VIDEO ON DEMAND								
53430	Postage	-	699	-	200	200		
THESE FUNDS ARE USED FOR ANY CHARGES INCURRED BY POSTAGE USAGE IN THE MEDIA SERVICES DEPARTMENT								
54200	Supplies - Office	-	2,349	2,717	2,750	2,800		
THESE FUNDS ARE USED FOR OFFICE SUPPLIES, LABELS AND BATTERIES								
54250	Supplies - Materials	-	1,972	2,485	3,500	3,500		
THESE FUNDS ARE USED FOR SMALL TOOLS, HARDWARE, PIPE DRAPE CURTAINS OR OTHER MISCELLANEOUS PRODUCTION MATERIALS								
54253	Supplies - Video Tapes Resale	-	2,988	2,948	3,000	3,000		
THESE FUNDS ARE USED FOR DVDS, VARIOUS A/V MEDIA CARDS AND EXTERNAL HARD DRIVES								
54811	Fuel Diesel	-	24	18	250	250		
THESE FUNDS ARE USED FOR THE PRODUCTION TRUCK AND GENERATOR FUEL								
57100	Dues & Subcriptions	-	-	-	1,200	1,200		
THESE FUNDS ARE USED FOR SUBSCRIPTIONS TO STOCK FOOTAGE AND PRODUCTION MUSIC LIBRARIES								
57120	Education, Training, Seminars	-	3,310	7,950	14,000	14,250		
THESE FUNDS ARE USED FOR PROFESSIONAL DEVELOPMENT OF STAFF, CLASSROOM ENROLLMENT, TRAINING AND ATTENDANCE TO BROADCASTERS CONFERENCE.								
57130	Mileage Reimbursements	-	-	48	-	-		
57400	Insurance Premiums	-	-	-	1,000	1,000		
THESE FUNDS ARE USED FOR INSURANCE POLICY PREMIUMS								
58510	Technology Capital Purchases	-	-	-	14,000	16,750		
THESE FUNDS ARE USED FOR OUR NETWORK INFRASTRUCTURE COMPONENTS AND SECURITY								
58511	Computers - Personal Computers	-	8,612	-	10,000	10,000		
THESE FUNDS ARE USED FOR SCHEDULED REPLACEMENT OF OUR EDITING COMPUTER SYSTEMS								
58517	Computers - Software Purchases	-	1,900	1,914	4,212	5,228		
THESE FUNDS ARE USED FOR OUR SOFTWARE LICENSES TO OUR ADOBE EDITING SUITE								
58520	Vehicles	-	13,596	-	12,000	8,000		
THESE FUNDS ARE USED FOR EQUIPMENT RELATED WITH OUR MOBILE PRODUCTION TRUCK								
58530	Equipment	-	110,185	141,111	98,000	108,000		
THESE FUNDS ARE USED FOR CABLE BROADCASTING EQUIPMENT								
58540	Office Furnishings	-	-	1,925	-	-		
Total Operating		-	190,024	210,119	233,362	232,428	(934)	(0.40%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
Media Services Total		-	319,419	356,215	387,710	389,292	1,582	0.41%
HUMAN RESOURCES DIVISION								
152 Human Resources								
51100	Salary & Wages - Regular	372,129	448,506	475,526	482,585	500,058		
	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.							
51301	Overtime - Time & 1/2	-	-	447	-	-		
51420	Longevity	-	200	400	200	200		
51450	Stipends	-	-	-	4,500	3,000		
51490	Division Head Merit	-	-	-	7,441	2,752		
51930	Employee Tuition Program	7,652	14,265	27,269	10,000	15,000		
Total Personnel		379,781	462,971	503,641	504,726	521,010	16,284	3.23%
52471	Maintenance - Software	-	980	319	-	-		
53000	Prof & Tech - Consultants	54,034	1,927	17,805	36,000	37,000		
	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.							
53010	Prof & Tech - Legal	5,875	-	-	-	-		
53040	Training - Seminars	2,798	3,522	3,941	4,500	-		
53050	Printing Services	580	2,181	960	3,725	3,725		
53072	Drug/Alcohol Testing	15,833	9,683	6,065	16,000	16,500		
	This covers the required random testing for Department of Transportation/Commercial Driver's License drug and alcohol training for FY 2019.							
53073	Employee Assist Program (EAP)	10,500	10,513	10,500	10,500	-		
53401	Telephone-IP	207	215	223	400	400		
	Monthly telephone service - increases during open enrollment.							
53403	Telephone - Long Distance	-	-	-	100	100		
53404	Telephone - Cellular	-	149	256	-	-		
53430	Postage	1,053	3,102	1,752	7,000	5,500		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
	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.							
53440	Communications - Advertising	2,715	1,926	934	3,500	3,500		
	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.							
54200	Supplies - Office	4,662	4,100	2,980	3,000	3,800		
54220	Supplies - Promotional Materia	-	-	-	-	320		
54261	Supplies - Safety Training	825	323	-	2,000	2,000		
54451	Supplies - Computer Accessorie	2,645	-	-	-	-		
54902	Meals - Special Functions	2,385	12,246	5,851	6,000	6,000		
57100	Dues & Subscriptions	465	1,302	2,136	2,120	3,800		
	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.							
	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.							
	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.							
57120	Education, Training, Seminars	3,813	7,618	3,867	3,000	10,000		
	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 to be covered by OSHA and staff will need training to stay current with OSHA laws and mandates in FY 19.							
57130	Mileage Reimbursements	98	150	391	300	500		
58513	Computers - Laptops	1,396	-	1,429	-	-		
58517	Computers - Software Purchases	-	-	508	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
58530	Equipment	-	3,560	-	-	-		
58540	Office Furnishings	3,854	1,400	-	-	-		
Total Operating		113,737	64,897	59,918	98,145	93,145	(5,000)	(5.09%)
Human Resources Total		493,518	527,868	563,559	602,871	614,155	11,284	1.87%

HUMAN RESOURCES DIVISION								
543 Veterans Services								
51100	Salary & Wages - Regular	67,752	106,652	93,046	113,620	114,719		
51200	Salary & Wages - Partime	16,925	-	-	-	-		
51421	Merit	-	400	-	1,136	-		
Total Personnel		84,676	107,052	93,046	114,756	114,719	(37)	(0.03%)
53000	Prof & Tech - Consultants	-	12,000	12,500	-	-		
53050	Printing Services	322	328	-	250	250		
53401	Telephone-IP	90	67	85	125	125		
53430	Postage	207	172	429	350	450		
54200	Supplies - Office	249	211	240	550	550		
54453	Supplies-Laser Cartridges	-	-	-	200	150		
54810	Fuel Unleaded Gasoline	113	-	-	-	-		
57100	Dues & Subcriptions	-	-	199	200	200		
57120	Education, Training, Seminars	37	-	-	600	600		
57130	Mileage Reimbursements	324	373	63	250	250		
57700	Veterans Benefits	379,761	381,868	407,644	463,775	463,775		
Total Operating		381,103	395,019	421,160	466,300	466,350	50	0.01%
Veterans Services Total		465,780	502,071	514,205	581,056	581,069	13	- %

**POLICE DIVISION
210 Police Department**

51100	Salary & Wages - Regular	8,979,993	8,791,532	9,002,697	9,607,263	9,998,894		
<p>This is straight salary for the budgeted officers and civilians employed by the Police Dept. There are 106 budgeted Patrolmen, 11 Lieutenants, 15 Sergeants, 3 Deputy Chiefs, 1 Chief, 19 full time non-sworn/civilian employees. Most of this is contractually determined. There are currently 8 dispatchers, and 3 more have been requested to allow more officers to be on the road.</p>								

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
POLICE DIVISION								
210 Police Department								
51200	Salary & Wages - Partime Salary line for part-time employees. This is one half-time person in payroll, who we have requested to increase to full-time, and one quarter-time person in records.	148,304	150,747	154,806	162,692	161,558		
51300	Overtime - Straight Rate Civilians must work 2.5 hours at straight rate before they can get overtime.	3,578	2,587	406	-	500		
51301	Overtime - Time & 1/2 This is overtime salary which the Department is contractually required to pay whenever an officer or supervisor works outside of his or her scheduled work shift. This is mostly used for covering vacancies in the patrol division. A 3 year average shows an average of 843K. This level service request includes the 5+% increase due to new patrolman contact being ratified. Being a young department adds to overtime as there is a lot of training necessary. Some of the increase was taken from the Court Overtime line.	741,945	781,502	1,018,429	650,102	965,000		
51302	Overtime - Double Time This is special overtime primarily for holidays. Ranking officers get double-time rate for Christmas and New Year's for example.	162	11,591	14,529	-	15,000		
51311	Overtime - Court - Detectives This is overtime for preparing for and testifying at court. These payment are made pursuant to Collective Bargaining Agreements. This is a significant reduction from previous years. The reduction was moved to the regular overtime line as that is underfunded.	181,738	164,658	105,275	200,000	125,000		
51320	Overtime - Special Detail	-	113,160	-	-	-		
51402	Diff-Specialist/EMT This is paid pursuant to the FPOU Collective Bargaining Agreement, pursuant to which officers performing the following functions receive specialist pay: evidence officer, detail officer, detective, school resource officer, assistant safety officer, housing officer, and crime scene services. According to a DLR settlement, the number of specialist positions was increased.	83,848	78,167	94,247	63,000	80,500		
51405	Diff-Public Safety Apparatus	500	-	-	500	-		
51407	Accreditation Stipend	50	-	-	-	-		
51410	Diff-Educational These payments are made pursuant to G.L. c. 41 § 108L, the so-called "Quinn Bill" and Collective Bargaining Agreements. Police officers hired after July 1, 2009 are no longer eligible to receive the percentage-based Quinn Bill benefits. Officers who have qualifying degrees but are ineligible for Quinn benefits are paid a flat dollar amount pursuant to their Collective Bargaining Agreements.	1,182,666	1,147,166	1,145,925	1,184,362	1,200,839		
51420	Longevity The City is contractually obligated to make these payments to civilians and dispatchers.	3,650	3,950	4,650	4,600	6,550		
51430	Diff-Weekend Contractually obligated. Officers receive an extra 2\$/hour for hours worked on weekend days.	62,152	59,205	64,826	105,000	105,000		
51431	Diff-Holiday As compensation for having to work holidays, the Department is contractually obligated to pay officers and supervisors holiday pay, which is twenty five percent (25%) of a week's base pay for the 11 recognized holidays. They are paid twice a year, 5 days in July and 6 days in December.	251,143	229,443	232,689	443,583	326,128		
51433	Shift Differential Patrol officers who work the evening and night shifts are paid an 8% differential. This is contractually determined.	225,477	220,224	236,309	364,315	255,651		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
POLICE DIVISION								
210 Police Department								
51434	Diff-Add'l Tour Available for when shift gets covered by another crossing guard. Used for sick days or vacations.	3,671	3,639	3,596	5,000	5,000		
51440	Sick Leave Incentive If a crossing guard does not call out sick for the entire school year, they receive an additional stipend.	1,750	-	5,550	2,000	9,350		
51451	Contractual Stipends Contractual obligated stipends. Mechanic On Call, Dispatchers CJIS trainer certified, dispatch academy, Mechanic education licenses.	11,960	11,130	15,300	32,700	17,500		
51490	Division Head Merit	-	-	-	20,884	12,396		
51502	Unused Vacation Officers who have receive 5 weeks of vacation have been allowed to sell one week.	22,158	20,547	25,857	37,000	27,500		
51702	1156 & 1164 Pension Contributn Contractually obligated for Mechanic.	2,240	3,859	4,446	3,500	4,500		
51901	Clothing Uniform Allowance	39,189	83,935	29,482	79,900	13,500		
51920	Tool Reimbursement Contractually obligated to Mechanic.	290	350	350	350	400		
51961	Recertification Reimbursement	322	50	2,325	5,050	5,050		
Total Personnel		11,946,786	11,877,440	12,161,695	12,971,801	13,335,816	364,015	2.81%
52110	Electricity - Delivery	17,190	22,113	617	600	549		
52111	Electricity - Supply	15,509	17,221	518	499	900		
52400	Maintenance - Building & Groun NE Trauma Services does all disinfection/HAZMAT cleanup for cells and cruisers. This previously was budgeted under a different category.	-	-	962	-	15,000		
52420	Maintenance - Equipment Service contracts or repairs for equipment in the Police Dept, including the records room storage device.	18,919	35,062	19,299	32,560	24,000		
52421	Maintenance - Radios Repairs or maintenance on radio equipment including antennas.	7,539	5,258	8,151	6,000	8,000		
52450	Maintenance - Vehicle	15,605	22,991	18,639	45,257	25,000		
52471	Maintenance - Software These are the software service contracts. 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 OnDutyXtraDuty - 10K year Attendance/Scheduling software, Detail assignment software. CITech - 2500/year	14,229	48,303	48,134	46,500	54,200		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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POLICE DIVISION								
210 Police Department								
	New Servers for some of these software packages							
52700	Rental - Equipment	408	408	195	500	500		
	Annual service contract with Smith and Wesson for IdentiKit Night Vision unit							
52710	Copier Leases	2,000	608	-	4,000	-		
52750	Rent	-	-	50	-	-		
53000	Prof & Tech - Consultants	307,815	265,178	211,587	221,632	205,000		
	This is for external consultants. Some consultants, services and costs are:							
	JSI -Grant writers - up to 50K/year							
	Advocates -Jail Diversion counselors - up to 50K/year							
	DataShred -Shredding of confidential material - 10K							
	Multiple vendors -background services for hiring/credit checks - 2k/year							
53006	Prof & Tech - Interpreters	100	-	-	-	500		
53050	Printing Services	10,642	12,601	6,318	9,000	6,500		
	Printing services for Parking tickets, By-Law violation notices, Detail slips, Accident forms.							
53051	Photo processing	1,556	1,645	805	2,000	1,000		
	Identiprox ID maintenance, printer and supplies							
53070	Medical Costs Employees	87,855	185,383	260,869	185,833	185,000		
	This is to pay for "Injured on Duty" medical costs. We are self-insured for Workers Comp accidents. Estimate used last full year of data (2018).							
53401	Telephone-IP	12,182	11,674	14,820	12,000	15,000		
	Telephone costs from Verizon. Copper wires, not cell phones.							
53403	Telephone - Long Distance	41	38	39	200	-		
53404	Telephone - Cellular	43,477	66,459	68,561	70,000	75,000		
	These are the officer's cell phones. Currently there are 124 accounts. This includes all cell phones, cruiser laptops, and aircards. Due to a currently on-going audit 19 accounts have already been removed over the last year.							
53430	Postage	2,960	3,104	2,842	3,000	3,000		
	Postage to mail check stubs, W2's and invoices for details and false alarms.							
54200	Supplies - Office	26,920	29,706	33,376	30,500	25,000		
	Office supplies, ink/toner for printers, paper, and all other office needs. Rolled other office supply categories into one.							
54240	Supplies - Buildings	-	8,686	7,530	-	-		
	Office furniture, desks and chairs primarily.							
54250	Supplies - Materials	422	10,528	31,859	6,000	32,000		
	Supplies, including jail/prisoner blankets, ammunition, and equipment for training.							
54251	Supplies - Laundry/Cleaning	15,160	13,450	11,415	15,000	-		
54260	Supplies - Medical	17,835	7,751	10,333	6,000	8,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
POLICE DIVISION								
210 Police Department								
	Gloves, AED pads and any other medical supplies necessary.							
54450	Supplies - Computer Supplies	13,455	12,795	17,688	10,700	11,000		
	Computer equipment including fingerprint scanners, Cisco phones, evidence printer. Used 3 year average.							
54451	Supplies - Computer Accessorie	-	1,526	1,652	1,200	1,200		
	External drives and camera equipment.							
54490	Supplies-PubSfty Uniform/Equip	-	-	105,359	-	96,000		
	Uniform allowance for current officers. This is for uniforms damaged in the line of duty. Other uses are for bullet proof vests for auxiliary officers and Honor Guard uniforms.							
54800	Supplies - Vehicular	61,129	61,427	114,035	67,500	65,000		
54810	Fuel Unleaded Gasoline	165,754	132,233	112,609	200,000	150,000		
54811	Fuel Diesel	-	-	1,030	-	-		
54821	Supplies - Vehicles Oil & Grea	1,413	1,982	1,809	3,000	2,000		
54901	Meals - Prisoners	-	-	-	400	-		
54902	Meals - Special Functions	3,575	3,315	2,572	4,000	4,000		
	To provide meals during occasional meetings.							
57100	Dues & Subcriptions	23,380	21,456	26,907	20,000	27,500		
	Subscriptions to professional organizations. Examples are: IACP, PERF, SMIP, Mass Major City Chiefs, MACA, IACA, Law publications.							
57120	Education, Training, Seminars	85,219	87,799	82,364	130,127	95,000		
	Training, classes, seminars, and training materials for patrol, dispatch or civilians.							
57130	Mileage Reimbursements	2,777	1,494	1,538	2,100	1,800		
	Mileage reimbursement, based on 3 year average.							
57140	Travel	5,488	4,612	19,718	6,500	20,000		
	Travel primarily to training, used last full year (2018) for budget.							
57810	Return of Grant Funds	-	-	5,112	-	-		
57973	Grant Close Out Old Accounts	-	54,147	4,411	-	-		
58511	Computers - Personal Computers	1,600	6,694	1,340	3,000	3,000		
	3 year average							
58512	Computers - Monitors	858	315	1,210	1,000	1,000		
	3 year average							
58513	Computers - Laptops	1,242	1,827	-	2,000	3,000		
	More laptops are being purchased than desktops.							
58514	Computers - Printers	-	-	1,402	-	1,000		
58521	Crusiers	281,473	264,332	171,227	184,000	250,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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POLICE DIVISION								
210 Police Department								
	The Police Department has 21 marked cruisers which are used for patrol functions. These cruisers are subjected to much more intensive wear and tear as compared to regular vehicles. They contain power-intensive equipment and may operate for extended periods of time, both idling and operating with high demands on the engines, brakes, electrical systems, and powertrains. These vehicles operate on a 24/7 basis. Our goal is to implement a 3 year rotation, whereby marked patrol cruisers are recycled for less critical and demanding use within the Department after 3 years, so as to extend their lifecycles. This cost-effective because the major components are prone to failure after 3 years of front-line patrol use. From a financial standpoint, it makes sense to recycle these vehicles rather than to risk having to perform major repairs, which is expensive and which takes the vehicle out of service.							
58530	Equipment	57,079	67,304	92,946	13,000	11,600		
	Tasers with warranties. Other major projects have been finished in previous years.							
58540	Office Furnishings	-	3,124	49	1,000	-		
Total Operating		1,322,805	1,494,548	1,521,899	1,346,608	1,427,749	81,141	6.03%
Police Department Total		13,269,591	13,371,988	13,683,594	14,318,409	14,763,565	445,156	3.11%

POLICE DIVISION

291 Framingham Emergency Management Agency

51901	Clothing Uniform Allowance Moved to public safety equipment.	7,652	365	-	3,000	-		
Total Personnel		7,652	365	-	3,000	-	(3,000)	(100.00%)
52470	Maintenance - Computer Service RAVE Mobile and Smart911 software annual fee.	-	-	-	-	22,539		
53000	Prof & Tech - Consultants	16,291	16,291	-	8,500	8,500		
53401	Telephone-IP	4	3	3	10	-		
53404	Telephone - Cellular	1,391	171	-	300	-		
54200	Supplies - Office Any supplies to run the EOC.	1,574	-	-	1,000	1,000		
54250	Supplies - Materials Auxiliary police officer ammunition	-	2,980	-	3,000	3,000		
54490	Supplies-PubSfty Uniform/Equip Equipment for Auxiliary police officers.	-	-	8,639	-	3,000		
54902	Meals - Special Functions Food for officers staffing EOC during emergencies and storms.	-	1,406	946	1,500	1,500		
57100	Dues & Subscriptions	-	-	-	600	-		
57120	Education, Training, Seminars To send auxiliary police officers to academy training.	1,600	-	4,930	3,000	13,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
POLICE DIVISION								
291 Framingham Emergency Management Agency								
58517	Computers - Software Purchases	-	-	16,291	-	-		
58530	Equipment	67,710	64,028	22,539	66,000	15,000		
	Equipment needed for EOC or Auxiliary police officers.							
Total Operating		88,570	84,879	53,348	83,910	67,539	(16,371)	(19.51%)
Framingham Emergency Management Agency Total		96,222	85,244	53,348	86,910	67,539	(19,371)	(22.29%)
POLICE DIVISION								
292 Animal Control								
51100	Salary & Wages - Regular	120,587	123,702	128,306	130,776	137,437		
	Salary for 2 full time animal control officers.							
51200	Salary & Wages - Partime	20,939	10,909	18,318	19,003	19,727		
	Salary for one part-time animal control officer.							
51300	Overtime - Straight Rate	59	-	-	-	-		
51301	Overtime - Time & 1/2	529	-	-	1,350	700		
	Overtime for animal control officers.							
51420	Longevity	800	650	1,100	700	700		
	Both full time animal control officers receive longevity payments.							
51421	Merit	-	-	-	1,498	-		
51901	Clothing Uniform Allowance	-	1,114	-	1,500	1,500		
	Any replacement uniform items, usually due to damage.							
Total Personnel		142,913	136,376	147,725	154,827	160,064	5,237	3.38%
52110	Electricity - Delivery	978	705	4,346	4,698	4,607		
52111	Electricity - Supply	755	608	-	3,497	2,000		
52130	Natural Gas	1,309	1,351	1,953	5,245	2,070		
52400	Maintenance - Building & Groun	860	1,353	1,140	2,100	2,000		
	Regular extermination treatments.							
52450	Maintenance - Vehicle	-	194	-	1,000	-		
53060	Veterinary Services	40	1,779	1,790	4,025	5,000		
	Any services needed from Vet. Includes caring for injured animals or destroying dead animals.							
53063	Rabies Testing	-	-	-	2,000	-		
53401	Telephone-IP	257	255	257	500	500		
53404	Telephone - Cellular	-	-	-	600	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
POLICE DIVISION								
292 Animal Control								
53420	Radio System Charges	-	-	-	100	-		
53430	Postage	-	-	-	100	-		
54200	Supplies - Office	-	-	-	825	-		
54250	Supplies - Materials	725	769	754	-	100		
54810	Fuel Unleaded Gasoline For animal control vehicles.	2,905	1,831	2,164	5,000	2,500		
57100	Dues & Subscriptions	-	100	-	-	-		
57120	Education, Training, Seminars	125	544	81	500	1,000		
Total Operating		7,955	9,490	12,484	30,190	19,777	(10,413)	(34.49%)
Animal Control Total		150,868	145,866	160,208	185,017	179,841	(5,176)	(2.80%)

**FIRE DIVISION
220 Fire Department**

51100	Salary & Wages - Regular	8,984,204	9,276,697	9,465,180	10,508,711	10,575,424		
	<p>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. St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2. 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. 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. FPvt is the Fire Prevention Division. This include's the City's Fire Marshal, Assistant Fire Marshal and Fire Inspectors/Investigators. This Divison is responsible for Fire Code enforcement, assistance with building construction and renovation plan review and investigation of fire/explosions. 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. 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#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.</p>							
51200	Salary & Wages - Partime	-	2,593	4,688	-	-		
51301	Overtime - Time & 1/2	1,071,034	1,138,374	1,502,023	1,168,557	1,182,000		
	<p>Object 51301 is for overtime pay. 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. Maintenance Division will incur overtime when they are needed for after-hours emergency equipment repairs and snow removal at stations. Projected overtime costs for FY19, as well as actual costs for FY18, are approximately 28% more than budgeted in FY19. There are a couple</p>							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FIRE DIVISION								
220 Fire Department								
	of reasons for the magnitude of this disparity. Primarily, overtime pay rates have increased steadily over the last 4 years, following collective bargaining increases in base pay, and with no matching increase in overtime funding during that time period. Additionally, the funded budget for FY19 overtime costs was actually a budget reduction from the prior year, even though a transfer from the Police Department budget was needed to balance the overtime accounts at the end of the FY18. The Fire Department is requesting that the overtime budget line items be increased by 28% (\$333,039) for FY20 from the original FY19 budget							
51401	Diff-Acting Officer	21,636	13,689	17,094	37,994	33,596		
	Object 51401 is for additional pay for union personnel temporarily working at a higher rank.							
51402	Diff-Specialist/EMT	-	4,866	5,186	-	-		
51403	Diff-Hazardous Duty	451,807	460,614	492,550	526,642	584,132		
	Object 51403 is a contractual stipend to compensate Local 1652 personnel for the hazardous nature of their work							
51405	Diff-Public Safety Apparatus	500	500	500	500	500		
51410	Diff-Educational	401,774	388,325	382,426	434,453	393,987		
	Object 51410 is a contractual stipend to compensate personnel in Local 1652 for successful completion of certain college education.							
51411	Diff-HAZMAT Training	169,502	174,746	184,706	197,282	202,789		
	Object 51411 is a contractual stipend to compensate Local 1652 personnel for continual training that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents.							
51412	Diff-Night Training	298,719	301,975	99,495	-	-		
	Object 51412 is no longer active.							
51413	Diff-EMT	195,282	199,997	209,864	-	-		
	Object 51413 is no longer active.							
51414	Diff-EMT 1	3,250	1,750	2,000	3,000	3,000		
	Object 51414 is a contractual stipend to compensate personnel for any additional registration and continuing education costs associated with the higher Advanced EMT or Paramedic EMT certifications.							
51415	Diff-Difibrillator	112,248	113,821	121,307	131,660	135,192		
	Object 51415 is This line item is a contractual stipend to compensate Local 1652 personnel for training that must be undertaken so firefighters are prepared to use automatic defibrillators when responding to heart attack calls.							
51420	Longevity	27,200	26,350	25,350	28,100	27,350		
	Object 51420 is a contractual stipend and City employee benefit to compensate personnel that have remained employed by the City/Town for more than 10 years							
51430	Diff-Weekend	194,343	194,951	208,542	232,520	240,672		
	Object 51430 is a contractual stipend to compensate Local 1652 personnel for having regular work hours that fall on Saturday or Sunday.							
51431	Diff-Holiday	438,972	440,567	466,977	513,258	521,983		
	Object 51431 is a contractual stipend to compensate Local 1652 personnel for having regular work hours that fall on Holidays.							
51440	Sick Leave Incentive	66,300	65,970	71,411	62,489	62,489		
	Object 51440 This line item is a contractual incentive to compensate personnel that use very limited amounts or no sick leave.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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FIRE DIVISION								
220 Fire Department								
51451	Contractual Stipends Object 51451 is for a contractual stipend to compensate for training costs.	3,000	5,600	4,850	6,000	6,000		
	PROGRAM DESCRIPTIONS: 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.							
51490	Division Head Merit Division Head Merit 2%	-	-	-	14,191	8,331		
51502	Unused Vacation Object 51502 funds a contractual option for personnel to cash out up to 48 hours of unused vacation and to fund unused vacation payout for retiring personnel.	51,848	29,970	87,544	87,623	87,623		
51702	1156 & 1164 Pension Contributn Object 51702 funds the City's obligation to pension contributions for Local 1156 members (mechanics).	4,483	4,960	5,366	5,110	5,622		
51901	Clothing Uniform Allowance	122,829	27,972	40,649	30,087	30,087		
51920	Tool Reimbursement Object 51920 is for contractual allowances/reimbursements for the purchase of tools.	250	-	650	650	650		
51940	Beeper Reimbursement Object 51920 is for contractual payments for mechanics that are on-call after regular hours.	8,320	13,961	17,243	19,554	19,500		
51960	License Reimbursements Object 51960 is no longer active.	60	6,120	-	-	-		
Total Personnel		12,627,563	12,894,368	13,415,603	14,008,381	14,120,927	112,546	0.80%
52110	Electricity - Delivery Budgeted based on historical spending trends.	37,901	34,929	40,332	39,782	42,752		
52111	Electricity - Supply Budgeted based on historical spending trends.	44,091	41,278	42,162	52,328	44,691		
52130	Natural Gas Budget based on historical spending trends.	29,528	31,563	41,445	38,671	43,932		
52400	Maintenance - Building & Groun Expenses for general building and grounds maintenace	47,995	48,119	99,628	55,000	55,000		
52420	Maintenance - Equipment Maintenance for Fire Equipment	73,738	59,910	86,810	76,000	76,000		
52421	Maintenance - Radios	30,190	5,609	4,458	7,000	7,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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FIRE DIVISION								
220 Fire Department								
PROGRAM DESCRIPTIONS:								
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.								
St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.								
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.								
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.								
FPvt is the Fire Prevention Division. This include's the City's Fire Marshal, Assistant Fire Marshal and Fire Inspectors/Investigators. This Division is responsible for Fire Code enforcement, assistance with building construction and renovation plan review and investigation of fire/explosions.								
FAlm was previously the Fire Alarm Division. This program was transferred to the DPW for FY18.								
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.								
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#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.								
52450	Maintenance - Vehicle	36,146	30,288	22,722	54,500	54,500		
Maintenance for fire department vehicles								
52471	Maintenance - Software	8,130	28,130	28,130	-	-		
PROGRAM DESCRIPTIONS:								
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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FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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FIRE DIVISION								
220 Fire Department								
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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.							
52760	ESCO Lease	-	15,802	25,135	25,135	25,135		
53000	Prof & Tech - Consultants	28,201	1,615	3,250	3,500	3,500		
	PROGRAM DESCRIPTIONS:							
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53050	Printing Services	1,201	1,223	99	2,500	2,500		
53070	Medical Costs Employees	25,311	103,455	98,381	115,000	150,000		
	In accordance with Section 100 in Chapter 41 of the Massachusetts General Laws, and the 02/08/2008 Settlement with the Framingham Fire Fighters Local 1652, the City is statutorily obligated to cover the costs of any medical bills for firefighters that are injured while working in performance of their duties. For FY19, the Fire Department was originally budgeted \$115,000 for such purposes. This was consistent with the last two fiscal years' actual spending and included a 15% reserve. It is very difficult to accurately predict medical expenses from year to year, as these payments are resulting from the number and nature of on-the-job accidents (FY16 to FY17 invoices saw a 310% increase, when the year before was a 70% decrease). The Department is requesting an increase of \$35,000 for FY20 to account for these rising costs.							
53401	Telephone-IP	3,367	3,413	3,401	5,000	5,000		
	Phone costs all stations							
53403	Telephone - Long Distance	8	8	7	-	-		
53404	Telephone - Cellular	24,070	17,033	19,147	23,000	23,000		
	Cellular phone expense.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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FIRE DIVISION								
220 Fire Department								
53430	Postage	1,335	601	697	1,700	1,700		
53440	Communications - Advertising	-	70	-	1,500	1,500		
54200	Supplies - Office	12,405	9,578	16,641	27,000	27,000		
	General office supplies							
54220	Supplies - Promotional Materia	-	-	-	3,500	3,500		
54240	Supplies - Buildings	30,017	18,418	16,333	31,000	31,000		
	Supplies for Fire Stations							
54250	Supplies - Materials	13,834	29,925	36,218	25,000	25,000		
54251	Supplies - Laundry/Cleaning	1,706	2,136	2,774	3,500	3,500		
54451	Supplies - Computer Accessorie	-	8,587	10,253	-	-		
	Computer Supplies							
54453	Supplies-Laser Cartridges	224	-	-	-	-		
54800	Supplies - Vehicular	70,289	80,596	102,067	109,500	109,500		
	Vehicle supplies							
54810	Fuel Unleaded Gasoline	15,894	14,303	13,655	16,000	16,000		
54811	Fuel Diesel	48,523	38,359	42,513	47,000	47,000		
	Fuel for vehicles							
54902	Meals - Special Functions	1,105	1,216	-	-	-		
57100	Dues & Subcriptions	4,582	4,371	6,645	2,500	2,500		
	PROGRAM DESCRIPTIONS:							
	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.							
	St#2 is Station 2 – Saxonville at Watson Place. This station is staffed 24/7 and houses Engine #2.							
	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.							
	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.							
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**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FIRE DIVISION								
220 Fire Department								
<p>FAlm was previously the Fire Alarm Division. This program was transferred to the DPW for FY18.</p> <p>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.</p> <p>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.</p> <p>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.</p>								
57120	Education, Training, Seminars	5,354	12,304	8,351	15,500	15,500		
57130	Mileage Reimbursements	326	131	268	500	500		
57140	Travel	3,798	388	-	-	-		
58300	Improvements	-	6,958	-	-	-		
58511	Computers - Personal Computers	-	-	930	-	-		
58513	Computers - Laptops	-	9,655	2,410	-	-		
58520	Vehicles	-	72,185	-	-	-		
PROGRAM DESCRIPTIONS:								
<p>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.</p>								
58530	Equipment	5,850	121,550	119,459	39,858	-		
<p>This line item is normally used to fund the continual replacement of firefighting tools that extend beyond their useful life.</p> <p>The Fire Department is requesting an increase of \$14,178 to the Small Capital budget for FY20 as compared to FY19, in order to purchase a new on-duty shift supervisor SUV (Car 2). This vehicle needs to be on a 5-year replacement cycle due to its high-use and high-idle time, similar to police cruisers. The vehicle is used 24/7 by the on-duty shift supervisor. It responds to all incidents that require multiple fire department resources, and serves as an Incident Command Post. Because of this vehicle's use, it should be on a 5-year replacement cycle and therefore should not be funded as a 10+ year Capital project, where the City's debt payments are lasting longer than the life of the vehicle.</p>								
58533	Communication Equipment	-	-	3,198	-	-		
PROGRAM DESCRIPTIONS:								
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**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
FIRE DIVISION								
220 Fire Department								
58540	Office Furnishings	7,000	10,967	-	-	-		
	PROGRAM DESCRIPTIONS:							
	02203041 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 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.							
	02203541 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.							
Total Operating		612,120	864,674	897,520	821,474	817,210	(4,264)	(0.52%)
Fire Department Total		13,239,683	13,759,042	14,313,122	14,829,855	14,938,137	108,282	0.73%
PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
51100	Salary & Wages - Regular	-	55,486	329,888	336,592	347,477		
	This line item funds the regular annual salaries of the permanent full time employees within the Lighting and Signals Division.							
51200	Salary & Wages - Partime	-	4,611	22,504	-	-		
	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.							
51301	Overtime - Time & 1/2	-	20,823	23,783	38,500	25,000		
51302	Overtime - Double Time	-	64	2,818	-	3,500		
51410	Diff-Educational	-	550	1,833	2,108	1,833		
	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.							
51420	Longevity	-	-	300	350	350		
	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.							
51451	Contractual Stipends	-	-	11,550	13,500	12,000		
	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.							
51490	Division Head Merit	-	-	-	2,871	1,996		
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
51702	1156 & 1164 Pension Contributn 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	11,325	13,555	14,162		
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.	-	-	9,800	13,000	13,000		
51960	License Reimbursements License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.	-	-	144	500	500		
Total Personnel		-	84,780	413,945	420,976	419,818	(1,158)	(0.28%)
52110	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).	163,331	88,342	137,066	270,000	145,290		
52111	Electricity - Supply	109,519	-	-	-	-		
52400	Maintenance - Building & Groun The Maintenance of Buildings & Grounds account covers regular maintenance & repairs for streetlights, traffic signals, and fire alarms and to better align budgeted line item with actual historical spending.	97,664	58,670	68,946	75,000	57,000		
52450	Maintenance - Vehicle Maintenance costs for assigned vehicles.	-	-	6,634	5,000	7,500		
52760	ESCO Lease The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings and to better align budgeted line item with actual historical spending.	-	114,190	155,685	168,705	182,116		
53050	Printing Services	-	-	402	-	100		
53070	Medical Costs Employees	-	-	-	-	345		
53404	Telephone - Cellular The budget request is based on the number of phones and usage.	-	-	1,682	1,000	2,000		
53430	Postage	-	-	300	-	300		
53450	Internet Service The Internet account funds technology which allows Streetlight Department staff and others the ability to fully utilize their computer while in the field.	-	-	982	1,200	1,512		
53810	Police Details Police details are occasionally needed to ensure the safety of department personnel who are working on traffic signals and lights in areas of heavy traffic.	-	-	1,651	500	4,000		
54200	Supplies - Office This funding is used for the purchase of office supplies for the Streetlight Division.	-	-	2,953	1,000	1,000		

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FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
54250	Supplies - Materials This accounts funds the supplies and materials used by department staff when maintaining and repairing equipment. Typical purchases include wires, switches, and controllers and to better align budgeted line item with actual historical spending.	-	132,598	26,182	42,000	-		
54450	Supplies - Computer Supplies The line items in this section fund general computer supplies used by the Department.	-	1,793	-	500	500		
54800	Supplies - Vehicular 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.	-	-	1,622	4,000	4,000		
54810	Fuel Unleaded Gasoline 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.	-	1,302	3,589	4,400	3,814		
54811	Fuel Diesel 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.	-	-	4,603	5,800	6,841		
55300	Public Works Supplies 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 and to better align budgeted line item with actual historical spending.	-	-	51,995	18,720	65,000		
57100	Dues & Subcriptions	-	-	425	-	1,000		
57120	Education, Training, Seminars This line item funds the education and training expenses of the employees within the Streetlight Division.	-	-	3,047	2,000	3,200		
58300	Improvements	-	17,200	-	-	-		
58511	Computers - Personal Computers	-	-	1,275	-	-		
58516	Computers -Network Equipment	-	4,106	7,042	-	-		
58529	Vehicle Refurbish > \$5,000	-	18,346	-	-	-		
58530	Equipment Fund two (2) camera's for traffic monitoring, building security, etc.	-	25,408	5,094	-	-		
Total Operating		370,515	461,954	481,174	599,825	485,518	(114,307)	(19.06%)
Streetlights / Signals Total		370,515	546,734	895,119	1,020,801	905,336	(115,465)	(11.31%)

PUBLIC WORKS DIVISION

411 Engineering

51100	Salary & Wages - Regular This line item funds the annual salaries of the permanent full time employees within the municipal Engineering Division.	807,736	840,555	863,780	889,183	887,900		
51200	Salary & Wages - Partime	-	4,742	3,794	-	6,337		

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
411 Engineering								
	This line funds an engineering student to assist in various engineering activities including stormwater research, field work and the cataloging of plans and records.							
51300	Overtime - Straight Rate	-	-	348	-	-		
51301	Overtime - Time & 1/2	1,145	1,294	3,076	7,500	2,500		
	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.							
51302	Overtime - Double Time	-	-	34	-	-		
51410	Diff-Educational	9,728	9,937	10,052	10,423	10,484		
	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.							
51420	Longevity	400	650	850	850	917		
	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.							
51451	Contractual Stipends	9,000	9,000	9,000	9,000	12,000		
	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.							
51490	Division Head Merit	-	-	-	13,080	6,403		
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
51702	1156 & 1164 Pension Contributn	8,654	9,371	10,108	11,163	12,226		
	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.							
Total Personnel		836,663	875,549	901,042	941,199	938,767	(2,432)	(0.26%)
52410	Maintenance - Copier Service	-	510	195	-	-		
52420	Maintenance - Equipment	2,240	1,709	-	5,500	1,500		
	The Equipment Maintenance account covers costs associated with maintenance of printers, large plotter, and survey equipment.							
52450	Maintenance - Vehicle	956	352	3,185	-	1,500		
52471	Maintenance - Software	1,892	-	508	5,628	1,500		
	The Software Maintenance line item covers the cost for technical support of GIS, VUEWORKS and other applications used by the department.							
52710	Copier Leases	4,857	5,103	4,665	4,750	-		
	The amount requested covers the cost for the Division's copy/scan machine.							
53000	Prof & Tech - Consultants	44,469	46,579	27,605	51,000	35,000		
	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.							

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
411 Engineering								
53010	Prof & Tech - Legal Funding is included to support legal costs in researching and obtaining necessary easements.	-	-	6,582	-	7,000		
53014	Prof & Tech-Recording Fees	100	-	100	-	500		
53050	Printing Services Funds are used outsource the printing of larger maps and large quantities of documents not efficiently handled by the department's plotter and printers.	184	-	1,836	1,400	700		
53401	Telephone-IP The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.	917	923	950	1,200	1,000		
53403	Telephone - Long Distance The Communication Accounts are funded based on the number of phone lines and telephone usage.	229	253	265	350	300		
53404	Telephone - Cellular 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.	1,702	2,391	2,725	2,200	2,500		
53430	Postage The postage account funds various mailings/correspondence released by the department.	1,449	596	721	750	1,000		
53440	Communications - Advertising The Advertising account provides funding for public notices, etc. 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.	-	-	-	5,050	1,000		
54200	Supplies - Office This line item funds general office supplies.	7,218	7,408	7,016	6,500	7,000		
54240	Supplies - Buildings	-	901	259	-	750		
54250	Supplies - Materials	541	1,038	-	-	1,000		
54450	Supplies - Computer Supplies This account funds computer supplies. The Engineering Division provides services for DPW and other City Departments including generating and plotting large plans and maps.	1,972	277	191	5,400	500		
54451	Supplies - Computer Accessorie	-	-	971	-	-		
54453	Supplies-Laser Cartridges	-	40	-	-	-		
54800	Supplies - Vehicular	-	1,232	-	-	-		
54810	Fuel Unleaded Gasoline 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.	3,240	4,534	2,572	2,900	2,900		
54900	Meals - In Service Training	-	417	587	-	-		
55300	Public Works Supplies	77	-	725	-	1,000		

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
411 Engineering								
57100	Dues & Subscriptions The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.	3,149	4,489	8,408	2,500	8,500		
57120	Education, Training, Seminars 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.	4,242	2,286	4,095	3,000	4,000		
57130	Mileage Reimbursements This account is used for toll costs associated with business travel and occasional reimbursements to employees for travel to and from conferences.	100	209	372	300	500		
57140	Travel	402	749	147	-	-		
58300	Improvements	-	-	1,791	-	-		
58513	Computers - Laptops	-	-	1,546	-	-		
58514	Computers - Printers	-	-	6,769	-	-		
58520	Vehicles Replace two (2) 4WD utility vehicles with 4WD mid-sized pickup trucks	14,358	-	-	-	-		
58530	Equipment	-	-	9,995	-	-		
Total Operating		94,293	81,996	94,779	98,428	79,650	(18,778)	(19.08%)
Engineering Total		930,957	957,545	995,822	1,039,627	1,018,417	(21,210)	(2.04%)

PUBLIC WORKS DIVISION
421 Administration

51100	Salary & Wages - Regular This line item funds the salaries of all permanent full time employees within the Administration and Finance Division.	465,239	538,752	493,083	531,020	552,742		
51300	Overtime - Straight Rate 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.	1,222	2,257	-	1,500	500		
51301	Overtime - Time & 1/2 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.	348	2,378	-	500	-		
51410	Diff-Educational	-	275	-	-	-		
51420	Longevity 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.	400	450	450	450	450		
51451	Contractual Stipends	6,000	6,000	3,000	3,000	3,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
421 Administration								
	Emergency response duties.							
51490	Division Head Merit	-	-	-	13,326	8,351		
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
51960	License Reimbursements	-	101	42	-	-		
Total Personnel		473,209	550,214	496,575	549,796	565,043	15,247	2.77%
52400	Maintenance - Building & Groun	-	390	-	-	-		
52420	Maintenance - Equipment	-	214	-	-	-		
52450	Maintenance - Vehicle	-	-	190	-	200		
	The Vehicle Maintenance line item funds repairs for vehicles performed by outside services.							
52471	Maintenance - Software	4,262	3,187	2,568	6,704	9,080		
	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.							
52710	Copier Leases	1,440	1,571	1,571	1,900	-		
	The department leases a copier/scanner with the costs shared proportionately with the Water and Wastewater Enterprise Funds since the machine is utilized for water and wastewater billing needs as well as financial and administrative work.							
53000	Prof & Tech - Consultants	9,109	1,869	13,791	13,225	14,225		
	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.							
53050	Printing Services	834	718	500	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.							
53401	Telephone-IP	855	875	967	1,500	1,004		
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
53402	Telephone - Local	561	618	803	750	810		
	The telephone line items represent expenses related to phone lines used by the Administration and Finance Division.							
53403	Telephone - Long Distance	60	58	58	250	60		
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
53404	Telephone - Cellular	552	270	386	-	-		
53430	Postage	382	450	441	1,500	600		
	The postage account funds various mailings/correspondence released by the department.							
53440	Communications - Advertising	2,440	165	140	2,500	500		
	Advertising has been added to reflect the purchase of advertising blocks on websites such as Indeed.com for DPW staff recruitment.							
53450	Internet Service	981	980	960	750	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
421 Administration								
	Internet service costs provide funding for the technology to have remote access to city technology including GIS, Kronos and Vueworks.							
54200	Supplies - Office	6,705	2,893	2,628	6,000	3,000		
	This account covers the cost of office supplies utilized throughout the year by the Administration and Finance Division.							
54450	Supplies - Computer Supplies	-	-	-	5,200	-		
	This account covers the cost of computer supplies utilized throughout the year by the Administration and Finance Division.							
54451	Supplies - Computer Accessorie	-	-	866	-	-		
54453	Supplies-Laser Cartridges	-	324	-	-	-		
54810	Fuel Unleaded Gasoline	2,330	1,602	1,373	2,475	1,400		
	The Unleaded Gasoline line item funds the cost of fuel for the vehicles utilized by the Executive Director and Deputy Director of Public Works. The budget is based on a review of department usage and expected fuel costs.							
54811	Fuel Diesel	51	-	-	-	-		
54902	Meals - Special Functions	1,023	433	1,030	-	-		
55300	Public Works Supplies	-	-	147	-	-		
57100	Dues & Subcriptions	75	744	1,046	900	1,097		
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.							
57120	Education, Training, Seminars	4,612	2,635	2,012	4,250	4,750		
	Funding was added for FY20 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.							
57130	Mileage Reimbursements	174	26	96	550	200		
	This account is used for toll costs associated with business travel and occasional reimbursements to employees for travel to and from conferences.							
57140	Travel	1,456	-	176	-	-		
58513	Computers - Laptops	1,402	-	-	-	-		
58517	Computers - Software Purchases	270	1,738	-	-	-		
58530	Equipment	1,425	-	-	-	-		
Total Operating		41,001	21,759	31,747	49,254	37,726	(11,528)	(23.41%)
Administration Total		514,210	571,973	528,322	599,050	602,769	3,719	0.62%

**PUBLIC WORKS DIVISION
422 Highway**

51100	Salary & Wages - Regular	1,697,071	1,691,228	1,795,092	1,858,317	1,969,203		
	This line item funds the annual salaries of the permanent full time employees within the Highway Division.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
422 Highway								
51200	Salary & Wages - Partime	62,708	72,406	61,970	68,569	68,981		
	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 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.)							
51300	Overtime - Straight Rate	-	432	2,762	-	-		
51301	Overtime - Time & 1/2	257,495	235,789	293,668	204,687	216,500		
	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 and to better align budgeted line item with actual historical spending. All traffic marking installations are performed during overnight hours for quality assurance and to lessen the impact on vehicular and pedestrian traffic. Main Overtime total is \$166,000 and Project Overtime totals \$50,500.							
51302	Overtime - Double Time	17,451	25,319	17,232	25,809	26,500		
	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. Main Overtime-Double Time is \$28,500, project Overtime-Double Time total is \$1,500.							
51410	Diff-Educational	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.							
51420	Longevity	3,650	3,000	3,050	3,100	3,025		
	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.							
51430	Diff-Weekend	1,713	1,650	1,587	2,702	3,643		
	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.							
51433	Shift Differential	13,869	14,250	13,087	19,964	19,531		
	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.							
51441	1156/1164 Sick Leave Incentive	3,244	4,545	6,115	3,835	4,100		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
422 Highway								
51451	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.	93,190	101,770	108,650	116,500	119,500		
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	2,242		
51702	1156 & 1164 Pension Contributn 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 and to better align budgeted line item with actual historical spending.	76,331	89,090	96,785	107,162	114,539		
51940	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.	19,953	21,463	19,275	29,000	29,000		
51950	Reimbursable Meals	22	760	552	-	-		
51960	License Reimbursements 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.	1,349	1,615	2,152	2,500	2,500		
Total Personnel		2,252,446	2,267,716	2,426,377	2,449,785	2,583,664	133,879	5.46%
52110	Electricity - Delivery This account funds the cost of supply and demand electricity charges for Highway facilities.	5,756	7,247	10,153	10,000	10,762		
52130	Natural Gas This account funds the cost of heat for Highway facilities.	5,828	5,841	8,260	11,000	8,755		
52400	Maintenance - Building & Groun 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. Main Building & Ground Maintenance is \$20,000, Saxon Station Building & Ground Maintenance is \$1,000.	49,446	22,534	36,497	25,000	21,000		
52420	Maintenance - Equipment 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.	10,112	33,329	9,816	20,600	10,000		
52440	Roadway Maint & Construction	197,660	465,487	581,042	606,390	606,000		
52450	Maintenance - Vehicle 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 and to better align budgeted line item with actual	42,187	41,821	42,044	25,000	45,150		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
422 Highway								
	historical spending.							
52471	Maintenance - Software	17,244	18,966	14,918	5,040	20,000		
	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 and to better align budgeted line item with actual historical spending.							
52700	Rental - Equipment	2,745	34,365	9,424	33,000	10,000		
	This account funds the short term use of speciality equipment not in the department's inventory.							
52710	Copier Leases	1,442	1,275	1,286	2,500	-		
52720	Lease - CSX	483	392	402	500	500		
	Land Fees paid to the MBTA for the Dennison / Bishop Street crossing are paid from this account.							
52760	ESCO Lease	-	8,826	13,703	13,703	13,703		
	The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.							
53000	Prof & Tech - Consultants	10,088	34,674	10,400	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.							
53020	Hired Equipment	120,625	-	123,148	10,000	5,000		
53050	Printing Services	512	1,434	994	500	1,000		
	Printing services include the reproduction of safety manuals, printing/translation of public information, printing of presentation materials, business cards and residential mailings.							
53061	Mosquito Control Contract	12,000	10,000	10,000	12,000	10,000		
	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.							
53070	Medical Costs Employees	1,378	1,326	1,482	1,000	1,500		
	Costs for DOT physicals, which are required for all staff who hold a commerical drivers license (CDL), are funded here.							
53401	Telephone-IP	1,602	1,606	1,640	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.							
53402	Telephone - Local	1,775	1,826	1,778	1,800	1,600		
	The telephone line items represent expenses related to phone lines used by the Highway Division.							
53404	Telephone - Cellular	5,990	6,958	5,780	8,000	6,000		
	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.							
53420	Radio System Charges	410	1,095	-	750	750		
	Costs to maintain the department's two-way radio system are budgeted in this account.							
53430	Postage	-	-	17	-	-		
53440	Communications - Advertising	975	1,157	4,465	1,000	1,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
422 Highway								
	Statutory newspaper advertisements for Vegetation Management Plan and Tree hearings.							
53441	Communications - Brochures	1,480	821	360	-	500		
	This account is now funded in the Engineering Department as the funds are managed by the Senior Stormwater/Environmental Engineer.							
53450	Internet Service	4,949	6,435	6,799	12,470	7,200		
	The Internet account funds technology which allows Highway Department staff and others the ability to fully utilize their computer while in the field.							
53810	Police Details	44,635	41,833	76,737	38,000	42,000		
	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 repairs.							
54200	Supplies - Office	5,417	9,034	5,647	5,000	5,000		
	This funding is used for the purchase of office supplies for the Highway Division.							
54240	Supplies - Buildings	4,690	2,662	13,953	-	4,000		
54260	Supplies - Medical	4,744	2,322	3,766	-	3,750		
54450	Supplies - Computer Supplies	155	1,631	3,860	-	4,500		
54451	Supplies - Computer Accessorie	7,585	693	2,043	-	2,000		
54800	Supplies - Vehicular	26,075	36,602	24,608	15,000	15,000		
	This budget includes funds to purchase supplies for the speciality equipment in the Highway Department and to better align budgeted line item with actual historical spending.							
54810	Fuel Unleaded Gasoline	56,588	52,172	49,310	57,400	57,194		
	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.							
54811	Fuel Diesel	110,094	78,123	76,072	106,220	106,530		
	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.							
54900	Meals - In Service Training	9,517	7,859	6,837	-	8,000		
55300	Public Works Supplies	391,825	381,903	474,994	367,000	366,000		
	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 and to better align budgeted line item with actual historical spending.							
57100	Dues & Subcriptions	4,796	3,752	7,635	3,000	5,800		
	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.							
57120	Education, Training, Seminars	28,769	46,090	14,675	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
422 Highway								
	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.							
57130	Mileage Reimbursements	248	337	169	-	400		
57140	Travel	77	30	-	-	-		
58300	Improvements	50,414	61,603	21,619	-	-		
58511	Computers - Personal Computers	-	3,795	-	-	-		
58512	Computers - Monitors	8,332	-	819	-	-		
58513	Computers - Laptops	3,713	-	-	-	-		
58516	Computers -Network Equipment	38,873	-	-	-	-		
58517	Computers - Software Purchases	889	1,738	-	-	-		
58518	Software Support Licenses	-	-	591	-	-		
58520	Vehicles	6,137	-	-	-	-		
58529	Vehicle Refurbish > \$5,000	-	19,722	-	-	-		
58530	Equipment	150,758	50,016	33,009	-	-		
58533	Communication Equipment	25,494	3,439	5,444	-	-		
58540	Office Furnishings	-	3,845	6,711	-	-		
Total Operating		1,474,512	1,516,614	1,722,908	1,438,873	1,447,594	8,721	0.61%
Highway Total		3,726,958	3,784,330	4,149,285	3,888,658	4,031,258	142,600	3.67%

PUBLIC WORKS DIVISION

423 Snow & Ice

51300	Overtime - Straight Rate	284	3,254	19,878	396,004	396,004		
51301	Overtime - Time & 1/2	287,935	400,341	436,043	-	-		
51302	Overtime - Double Time	221,933	323,898	441,852	112,519	112,519		
51950	Reimbursable Meals	6,334	6,189	8,094	10,815	10,815		
Total Personnel		516,486	733,682	905,867	519,338	519,338	-	- %
52420	Maintenance - Equipment	47,619	11,064	25,673	50,000	50,000		
52450	Maintenance - Vehicle	61,501	78,350	66,434	38,700	38,700		
53000	Prof & Tech - Consultants	6,347	3,554	4,104	-	-		
53020	Hired Equipment	122,203	550,026	801,123	304,074	304,074		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
423 Snow & Ice								
53420	Radio System Charges	-	-	417	-	-		
53430	Postage	4,680	-	41	-	-		
53440	Communications - Advertising	1,729	2,131	2,356	500	500		
53810	Police Details	3,049	11,651	9,975	-	-		
54250	Supplies - Materials	60,883	76,209	67,469	10,000	10,000		
54800	Supplies - Vehicular	169,119	135,017	256,008	75,000	75,000		
54810	Fuel Unleaded Gasoline	-	-	1,320	-	-		
54811	Fuel Diesel	32,639	33,652	40,379	-	-		
54940	Meals-Storm Related Non Allnce	4,532	12,889	16,476	-	-		
55302	Public Works - Sand	-	5,460	7,759	158,000	158,000		
55303	Public Works - Salt	459,966	757,785	611,109	499,076	499,076		
58529	Vehicle Refurbish > \$5,000	57,985	-	-	-	-		
58530	Equipment	10,314	40,174	26,095	-	-		
Total Operating		1,042,564	1,717,962	1,936,738	1,135,350	1,135,350	-	- %
Snow & Ice Total		1,559,050	2,451,644	2,842,605	1,654,688	1,654,688	-	- %

PUBLIC WORKS DIVISION

429 Fleet, Facilities & Communications

51100	Salary & Wages - Regular	482,459	524,992	514,740	544,358	555,676		
	This line item funds the General Fund portion of the salaries of the permanent full time employees within the Fleet, Facilities and Communications Division.							
51200	Salary & Wages - Partime	-	-	7,675	7,842	7,842		
	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.							
51300	Overtime - Straight Rate	-	-	70	-	-		
51301	Overtime - Time & 1/2	20,018	21,047	27,086	25,359	25,359		
	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.							
51302	Overtime - Double Time	(11)	378	94	-	-		
51410	Diff-Educational	1,100	670	1,650	1,650	1,650		
	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
	course which must be part of a degree program and/or related to employment with the City.							
51420	Longevity	1,050	1,100	900	1,200	950		
	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.							
51430	Diff-Weekend	1,748	1,895	1,555	1,983	2,038		
	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.							
51441	1156/1164 Sick Leave Incentive	582	-	635	874	874		
	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.							
51451	Contractual Stipends	22,928	30,000	31,950	31,680	32,000		
	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.							
51490	Division Head Merit	-	-	-	3,099	2,113		
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
51702	1156 & 1164 Pension Contributn	15,567	17,800	20,517	22,533	25,026		
	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.							
51920	Tool Reimbursement	1,000	1,735	2,008	1,850	1,900		
	This is to replace tools broken on the job which the employee has purchased and which are necessary to perform their duties.							
51940	Beeper Reimbursement	11,690	5,279	1,525	6,500	6,500		
	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.							
51950	Reimbursable Meals	-	79	-	-	-		
51960	License Reimbursements	979	1,044	742	1,000	1,000		
	License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.							
Total Personnel		559,111	606,019	611,146	649,928	662,928	13,000	2.00%
52110	Electricity - Delivery	33,702	32,969	35,365	15,000	37,487		
	This line item funds the of supply and delivery of electricity for DPW facilities.							
52130	Natural Gas	7,335	7,890	9,018	14,533	9,559		
	This account funds the cost of heat for the DPW facilities.							

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
52400	Maintenance - Building & Groun The Building and Ground Maintenance line item is used for the maintenance of DPW facilities and to better align budgeted line item with actual historical spending.	52,004	46,421	26,933	59,751	27,000		
52420	Maintenance - Equipment The Equipment Maintenance line item is used for outside repairs of equipment including fuel pumps, electric fencing and truck lifts and to better align budgeted line item with actual historical spending.	41,738	34,562	24,952	48,565	26,000		
52450	Maintenance - Vehicle The Vehicle Maintenance line item funds repairs for vehicles performed by outside services such as heavy duty suspensions and transmission repairs and to better align budgeted line item with actual historical spending.	98,123	56,590	123,929	30,411	124,000		
52471	Maintenance - Software 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 and to better align budgeted line item with actual historical spending.	1,695	4,134	908	5,610	1,000		
52710	Copier Leases The Copier Lease reflects the annual lease cost for a department copier and to better align budgeted line item with actual historical spending.	517	2,435	2,922	1,560	-		
53000	Prof & Tech - Consultants	967	-	3,234	3,500	50,500		
53050	Printing Services	-	40	296	-	500		
53070	Medical Costs Employees	276	414	207	-	345		
53401	Telephone-IP The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.	1,131	1,144	1,181	2,000	1,200		
53402	Telephone - Local The Communication Accounts are funded based on the number of phone lines and telephone usage.	1,563	1,069	1,205	600	1,250		
53404	Telephone - Cellular The cell phone account funds the device used by the Director of Fleet, Facilities and Communications.	1,142	1,095	1,168	600	1,200		
53420	Radio System Charges The Radio System account was used to cover costs associated with portable and vehicle mounted radios for various divisions within the Department.	543	-	-	3,000	-		
53440	Communications - Advertising	-	-	1,872	-	-		
53450	Internet Service The Internet Account is required to support communications with the Registry of Motor Vehicles for the state inspection program.	996	1,176	1,843	1,000	2,040		
54200	Supplies - Office Funding for the Office Supplies line is for the purchases of office supplies for the Fleet department.	5,144	4,638	5,161	4,000	4,000		
54240	Supplies - Buildings The Building Maintenance Supplies account is utilized for the purchase of supplies for the Public Works facilities.	10,924	14,116	35,439	20,337	15,000		

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
54260	Supplies - Medical 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.	802	888	1,050	500	1,320		
54451	Supplies - Computer Accessorie	819	821	1,187	-	1,000		
54800	Supplies - Vehicular 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 and to better align budgeted line item with actual historical spending.	273,087	298,781	273,955	324,769	300,000		
54810	Fuel Unleaded Gasoline 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.	5,311	3,062	3,257	5,296	3,932		
54811	Fuel Diesel 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.	1,431	1,463	1,817	2,238	2,500		
54900	Meals - In Service Training	-	284	-	-	-		
55300	Public Works Supplies Public Works Supplies funds purchases of general supplies, tools and equipment used in the garage and welding area.	5,381	4,175	8,822	3,900	3,900		
57100	Dues & Subcriptions The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.	2,546	1,760	2,656	1,000	1,500		
57120	Education, Training, Seminars 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.	7,442	2,604	2,809	3,375	3,375		
57130	Mileage Reimbursements	124	193	74	-	100		
57140	Travel	-	41	-	-	-		
57510	Municipal License Fee The Municipal License Fee represents the amount needed to fund the Commonwealth of Massachusetts' fee for a state inspection station.	125	125	100	125	125		
58513	Computers - Laptops	-	392	1,200	-	-		
58529	Vehicle Refurbish > \$5,000	-	30,696	-	-	-		
58530	Equipment Fund the replacement of two (2) packer blades	18,329	-	8,210	-	15,000		
Total Operating		573,199	553,978	580,771	551,670	633,833	82,163	14.89%
Fleet, Facilities & Communications Total		1,132,310	1,159,997	1,191,917	1,201,598	1,296,761	95,163	7.92%

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
51100	Salary & Wages - Regular This line item funds the regular annual salaries of the permanent full time employees within the Solid Waste Division.	930,483	1,090,179	1,132,497	1,218,403	1,233,188		
51200	Salary & Wages - Partime Having seasonal employees during the heavy vacation period and busy fall season allows the Division to maintain an adequate level of service.	41,648	50,905	26,588	31,430	31,740		
51300	Overtime - Straight Rate	2,732	3,750	15	-	-		
51301	Overtime - Time & 1/2 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. Main Overtime totals \$69,400 and project overtimes total \$160,456	201,357	212,630	227,827	226,152	229,856		
51302	Overtime - Double Time	75	1,331	1,127	-	-		
51410	Diff-Educational 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.	2,200	2,200	2,750	2,750	2,750		
51420	Longevity 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.	1,950	2,500	3,200	3,250	3,125		
51430	Diff-Weekend 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.	3,350	2,650	2,469	2,615	3,407		
51433	Shift Differential The budget reflects the cost of staff working "off shifts" and is calculated based on collective bargaining agreements.	-	1,254	3,376	4,326	4,360		
51441	1156/1164 Sick Leave Incentive 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.	2,197	1,885	3,281	-	3,250		
51451	Contractual Stipends 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.	38,875	47,643	54,963	59,930	66,500		
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.	-	-	-	3,241	2,242		
51702	1156 & 1164 Pension Contributn The LIUNA pension account reflects a review of actual costs and anticipated rate increases.	35,818	45,331	55,607	57,250	63,548		
51940	Beeper Reimbursement	2,220	1,562	19,375	23,000	22,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
	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.							
51950	Reimbursable Meals	-	161	-	-	-		
51960	License Reimbursements	495	1,363	370	3,000	1,500		
	License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.							
Total Personnel		1,263,397	1,465,343	1,533,442	1,635,347	1,667,966	32,619	1.99%
52110	Electricity - Delivery	29,822	28,322	30,670	6,500	32,510		
	This line item funds the cost of electricity for the RDC facility.							
52130	Natural Gas	5,403	7,568	8,667	9,304	9,187		
	This line item funds the cost of heating the RDC facility.							
52400	Maintenance - Building & Groun	57,085	12,299	12,579	7,500	7,500		
	The Building & Grounds account is funded to cover expenses necessary to maintain the facility at Mt. Wayte such as cleaning, fire and security system maintenance.							
52410	Maintenance - Copier Service	7	-	-	-	-		
52420	Maintenance - Equipment	9,589	2,621	4,242	5,796	6,596		
	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.							
52450	Maintenance - Vehicle	3,337	14,267	28,534	55,000	50,000		
	The FY20 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.							
52471	Maintenance - Software	6,460	7,954	8,388	8,660	10,000		
	Maintenance contracts for GPS units used by the department, Vueworks and message board system maintenance are funded in this account.							
52700	Rental - Equipment	2,223	7,459	37,063	50,000	40,000		
	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 and to better align budgeted line item with actual historical spending.							
52710	Copier Leases	808	3,232	3,232	3,500	-		
	The amount requested covers the cost for the Division's copy/scan machine.							
52720	Lease - CSX	736	741	758	1,500	800		
	Payment to CSX for property at Mt. Wayte.							
52760	ESCO Lease	-	-	2,948	2,948	2,948		
	The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
52900	Trash Removal 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 and to better align budgeted line item with actual historical spending. 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. Main Trash removal total is \$1,205,500, Condo trash removal total is \$228,230.	1,213,031	1,149,475	1,227,958	1,362,500	1,433,730		
52910	Recycling Removal The funding request is an estimate based on expected tonnage and contracted rates and to better align budgeted line item with actual historical spending. The funding request is an estimate based on expected tonnage and contracted rates.	570,196	235,879	233,419	252,860	485,000		
52920	Hazardous Waste Removal The Level Service request funds two hazardous waste day collections in FY20.	20,544	20,761	19,584	50,000	50,000		
52940	Leaf and Brush Removal 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.	46,950	42,275	62,130	60,000	60,000		
53000	Prof & Tech - Consultants Consulting services are requested to evaluate programs and recommend improvements for the many diverse functions performed within the division.	9,278	17,733	-	9,000	5,000		
53050	Printing Services 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.	16,352	7,605	1,672	12,000	10,000		
53070	Medical Costs Employees	375	675	560	-	800		
53080	Contracted Services	-	-	608	5,000	1,000		
53401	Telephone-IP The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.	2,091	2,102	2,158	3,000	2,200		
53404	Telephone - Cellular 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.	2,294	1,884	1,615	2,500	1,739		
53430	Postage	6,342	-	-	-	-		
53440	Communications - Advertising Advertising for special events including electronics recycling and other department public announcements are funded here.	5,185	5,607	5,631	7,000	6,000		
53441	Communications - Brochures	354	280	-	-	-		
53450	Internet Service	2,779	4,279	3,554	4,000	3,528		
53810	Police Details 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.	2,091	9,139	4,050	4,350	4,785		

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
54200	Supplies - Office	8,993	8,343	7,640	8,500	8,500		
	This funding is used for the purchase of office supplies for the Sanitation Division.							
54240	Supplies - Buildings	2,155	4,238	3,983	-	4,000		
54250	Supplies - Materials	376	-	58	-	500		
54260	Supplies - Medical	7,326	3,305	4,371	7,500	5,000		
	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.							
54450	Supplies - Computer Supplies	1,040	1,006	-	-	-		
54451	Supplies - Computer Accessorie	5,686	507	886	3,500	1,000		
	The accounts covers the cost of computer supplies used throughout the year by the Sanitation Division.							
54800	Supplies - Vehicular	11,234	13,285	31,811	35,800	40,000		
	This budget includes funds to purchase supplies for the speciality equipment in the Sanitation Division and to better align budgeted line item with actual historical spending.							
54810	Fuel Unleaded Gasoline	16,966	13,220	12,697	15,521	15,217		
	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.							
54811	Fuel Diesel	114,935	132,925	134,823	175,315	170,000		
	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 and to better align budgeted line item with actual historical spending.							
54900	Meals - In Service Training	635	2,081	502	-	750		
55300	Public Works Supplies	51,887	36,464	30,678	20,000	28,000		
	This account is used to purchase safety supplies, tools and equipment used by the division.							
55304	Public Works - Recycling bins	-	3,296	-	-	-		
57100	Dues & Subcriptions	772	989	5,631	-	5,889		
57120	Education, Training, Seminars	12,726	11,941	8,614	7,500	10,000		
	This line item funds the education and training expenses of the employees within the Solid Waste Division.							
57130	Mileage Reimbursements	122	230	148	-	-		
57140	Travel	236	-	-	-	-		
58300	Improvements	17,130	-	8,357	-	-		
58513	Computers - Laptops	-	1,325	-	-	-		
58517	Computers - Software Purchases	7,960	2,100	-	-	-		
58518	Software Support Licenses	1,950	-	591	-	-		
58520	Vehicles	6,136	24,990	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
433 Sanitation								
58530	Equipment	21,627	30,000	29,457	-	-		
58533	Communication Equipment	9,055	9,892	20,855	-	-		
58540	Office Furnishings	11,660	1,844	-	-	-		
Total Operating		2,323,939	1,884,138	2,001,120	2,196,554	2,512,179	315,625	14.37%
Sanitation Total		3,587,336	3,349,481	3,534,562	3,831,901	4,180,145	348,244	9.09%

PUBLIC WORKS DIVISION								
119 Traffic Commission								
53000	Prof & Tech - Consultants	-	-	-	-	25,000		
Total Operating		-	-	-	-	25,000	25,000	100.00%
Traffic Commission Total		-	-	-	-	25,000	25,000	100.00%

PARKS & RECREATION DIVISION								
491 Cemeteries								
51100	Salary & Wages - Regular	-	-	-	-	209,000		
Total Personnel		-	-	-	-	209,000	209,000	100.00%

52110 Electricity - Delivery - - - - 12,000

52400 Maintenance - Building & Groun 48,315 33,920 26,336 35,504 65,000

Cemetery Contract = \$21,560
The cemetery maintenance contract needs to go out to bid in FY20. 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 FY20. (\$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 FY20.

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 FY20. \$1,986 x 4 days = \$7,944.

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
491 Cemeteries								
	Total Maint – Building & Grounds: = \$30,504 (the contract amount of \$21,560 + \$1,000 gravestone repair + \$5,000 \$7,944 for tree pruning)							
53000	Prof & Tech - Consultants	-	-	-	-	17,000		
54200	Supplies - Office	-	-	-	-	700		
54250	Supplies - Materials	-	12,901	3,540	-	5,000		
	General Cemetery 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 FY20.							
58300	Improvements	39,000	-	-	-	-		
Total Operating		87,315	46,821	29,876	35,504	99,700	64,196	180.81%
Cemeteries Total		87,315	46,821	29,876	35,504	308,700	273,196	769.48%

PARKS & RECREATION DIVISION

541 Council on Aging

51100	Salary & Wages - Regular	286,290	291,971	368,577	403,012	418,358		
	This line item consists of 3 full time employees: a Director (Grace O'Donnell), an Assistant Director (Randy Aylsworth), an Administrative Assistant III (Tricia Welsby). Step increases are included in the FY20 budgeted dollar amount for the Non Union "M" salary schedule employees only. We are using the Non-Union M Salary Schedule effective 7/1/18 for the Assistant Director, Administrative Assistant III, and Customer Service Manager and the latest S1 Schedule for the Director. The Director's pay increase is reflected in object #51490 (Division Head Merit).							
51200	Salary & Wages - Partime	80,033	77,414	56,451	82,138	81,883		
	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 Fire and Police Departments, Board of Health, Town Clerk's office, Human Resources, Treasurer, Public Library, Water Dept., Conservation and Callahan Center. We are again budgeting \$1,000 per participant for the budgeted 39 participants for total of \$39,000.							
51490	Division Head Merit	-	-	-	5,022	1,991		
	This line item is for a merit increase for the COA Director which is budgeted at a 2% increase of their base pay per the CFO's Office for FY20. COA Director = \$99,554 x .02 = \$1,991 increase.							
Total Personnel		366,323	369,385	425,028	490,172	502,232	12,060	2.46%
52400	Maintenance - Building & Groun	550	-	2,008	-	2,000		
	In FY2018 \$2008 was spent on landscaping materials to replace shrubs etc that did not survive the dry conditions following a sprinkler system malfunction. Keeping the exterior grounds attractive to the public is essential to presenting a positive image. We are requesting a similar amount for FY20.							
52420	Maintenance - Equipment	2,887	2,028	990	1,140	1,140		
	This account decreased 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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
541 Council on Aging								
	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 cartridges account. The maintenance of the AED Machine and fire extinguishers is handled by Facilities Management.							
53000	Prof & Tech - Consultants	524	700	318	500	500		
	We are requesting \$500 to tune two pianos at the center \$125 each twice per year.							
53050	Printing Services	339	634	107	640	640		
	This account is used for the printing of business cards and letterhead stationary. We are again requesting \$640 to cover printing of Callahan Center return address envelopes.							
53401	Telephone-IP	1,305	1,280	1,331	1,500	1,500		
	We have not been notified by the TS Department of any rate changes. We are keeping this amount at \$1,500 given past spending history.							
53403	Telephone - Long Distance	22	21	20	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 again \$23 given recent years' trends.							
53430	Postage	817	598	671	900	800		
	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.							
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.							
53441	Communications - Brochures	345	-	204	500	500		
	This is an ongoing expense for designing, printing, and assembling information about specialized programs of the Center including Outreach, Volunteerism and Support Groups. These brochures are distributed at the City Health Fair, the hospital and other health-related agencies, as well as distributed by the Center to individuals and family members seeking information. Additional brochures may include the property tax program, home repair program, transportation and volunteerism information etc. The pamphlets need to be updated on a regular basis.							
53830	Bus Contract	2,433	1,398	1,822	2,200	2,200		
	"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 FY20 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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
541 Council on Aging								
	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.							
54200	Supplies - Office	2,953	4,380	4,885	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.							
54220	Supplies - Promotional Materia	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. We are again requesting \$250.							
54451	Supplies - Computer Accessorie	934	-	-	-	-		
54453	Supplies-Laser Cartridges	864	1,858	1,388	1,900	1,500		
	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. As of FY19, this account is also used to replenish toner in the Ricoh copier. We are again requesting \$1,900.							
54902	Meals - Special Functions	2,559	2,074	2,351	2,700	2,700		
	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 expenses exceeded \$2,500 in FY16, as our attendances and volunteer numbers increase. We are again requesting to maintain \$2,700 to account for additional volunteers and more people 90 and older.							
57100	Dues & Subscriptions	319	323	530	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 - \$186 (expected increases in FY20) MA Senior Action Council - \$50. MA Gerontological Society - \$150.							
	Total = \$531 based on currently available information. We are again requesting \$545 to cover possible increases in dues and fees.							
57120	Education, Training, Seminars	416	344	1,015	1,995	1,580		
	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 & other conference: \$800 (hotel expense for Director & Asst Director) MCOA Training: 3 people @ \$20 = \$60 (MCOA provides training for outreach, etc.). Choke Save recertification (is covered by State Formula grant) 4 MCOA membership meetings: 2 Director & Asst Dir @ \$60 x 4 meetings = \$240							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
541 Council on Aging								
	Outreach Seminar: 4 people @ \$20 = \$80							
	Additional staff one-day trainings: \$400							
	Sub total \$1,990							
	2 LCSW (every other March FY21) 2 people @ \$85 = \$170 (Lisa Ushkurnis & Cheryl Lavallee)							
	Grand total \$1,580							
57130	Mileage Reimbursements	263	353	409	400	500		
	We are requesting an increase of \$100 to this account. It 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. As the population ages, it is likely the staff will need to make more home visits. We expect more outreach efforts by the Bilingual Outreach worker in the community. The current Admin. Asst. III declines the mileage reimbursement for using her car on Town business, payroll, mail etc. on a weekly basis.							
57140	Travel	3	-	202	300	300		
	Possible travel expense for Director's attendance at out of state conference. None attended since FY13.							
58511	Computers - Personal Computers	-	-	-	450	450		
	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 budgeted for a replacement of one of the units in FY19. The cost has decreased to \$1,450. We expect to cover \$1,000 of this expense with state grant funds. We will keep this amount in for FY20 in case the system does not need to be replaced in FY19.							
58530	Equipment	2,405	-	-	-	-		
Total Operating		20,187	19,962	18,250	25,143	26,328	1,185	4.71%
Council on Aging Total		386,511	389,347	443,278	515,315	528,560	13,245	2.57%

PARKS & RECREATION DIVISION

650 Parks & Recreation

51100	Salary & Wages - Regular	1,335,201	1,422,571	1,507,448	1,543,100	1,587,943		
	Park Administration employees consist of 6.0 non-bargaining employees, a Director, a Deputy Director, a Division Financial Manager, a Division Operations Manager, & 2 Administrative Assistants. Step increases are included in the FY20 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 reflected in object# 51490 (Division Head Merit). We are using the Non Union M Salary Schedule effective 7/1/18, & the latest DH & S2 pay schedules for this budget preparation.							
51200	Salary & Wages - Partime	383,801	396,296	423,355	466,802	471,089		
51300	Overtime - Straight Rate	116	-	66	-	-		
51301	Overtime - Time & 1/2	121,048	141,925	133,388	135,000	135,000		
51302	Overtime - Double Time	617	3,511	1,681	-	-		
51410	Diff-Educational	9,550	10,500	8,525	9,000	10,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
650 Parks & Recreation								
51420	Longevity	1,750	1,950	2,100	2,100	2,150		
	The Following Non - Bargaining Park Administration employees get Longevity Stipends: : Dan Murphy = \$300 , Maria Soma = \$200.							
51421	Merit	200	-	-	-	-		
51433	Shift Differential	1,554	1,617	1,391	1,849	1,849		
	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.							
	W11/ 1 = \$22.33 x 9% = \$24.34 Difference is \$2.01 x 40 hrs x 23 weeks = \$1,849							
		Total= \$1,849						
51435	Seasonal Foreman - Parks	10,420	10,671	10,836	10,733	10,733		
	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							
51441	1156/1164 Sick Leave Incentive	1,481	569	957	-	-		
51451	Contractual Stipends	15,400	16,200	16,250	16,500	16,500		
51490	Division Head Merit	-	-	-	9,352	4,405		
	This line item is for a merit increase for both the Director and Deputy Director which is budgeted at a 2% increase of their base pay per the CFO's Office for FY20. Director = \$120,058 x .02 = \$2,401 increase. Deputy Director = \$100,178 x .02 = \$2,004 increase. Total = \$4,405							
51702	1156 & 1164 Pension Contributn	37,560	43,079	46,108	42,058	50,400		
	The current 1156 LIUNA pension hourly rate is 1.13/hr and the current 1116 hourly rate is 1.86 The calculation is as follows:							
	The following calculation is based on a 40 hour work week for all 1156 members: 12 employees at 2,097 hours = 25,164 hours x 1.13/hr = \$28,437							
	The following calculation is based on a 40 hour work week for 4 1116 Park Maintenance members: 4 employees at 2,097 hours 8,388 hours x 1.86 = \$15,604							
	Total = \$44,041 (\$25,671 + \$14,176)							
	WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
650 Parks & Recreation								
51960	License Reimbursements	13,216	14,034	13,495	13,290	13,620		
Total Personnel		1,931,914	2,062,922	2,165,600	2,249,784	2,304,189	54,405	2.42%
52110	Electricity - Delivery	32,095	33,997	36,383	37,671	38,566		
	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. Per the CFO's Office directive, we are budgeting the energy accounts at the same amount as last year.							
52111	Electricity - Supply	24,716	22,860	26,129	28,326	27,697		
	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. Per the CFO's Office directive, we are budgeting the energy accounts at the same amount as last year.							
52130	Natural Gas	6,028	7,961	11,347	13,355	12,028		
	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. Per the CFO's Office directive, we are budgeting the energy accounts at the same amount as last year.							
52400	Maintenance - Building & Groun	150,123	140,044	129,609	140,962	141,000		
	Building & Grounds Services: \$65,000							
	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. Some examples of FY18 expenditures out of this account include: \$9,900 for the erection of two storage modules at the Maintenance & Operation Facility, \$7,789 for new gate installation at Bowditch Field football grandstands, \$4,749 for gas furnace replacement at the Maintenance & Operation Facility, \$3,840 for bleacher repair at Winch, Bowditch, and Butterworth Parks, \$3,436 for parking lot paving at Sax Beach, \$2,400 for Concrete prep work at Butterworth Park, and \$4,990 for electrician services. We are requesting \$65,000 for building and ground services for FY20.							
	Tree Removal: \$38,000							
	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 Complex, Farm Pond, Pamela Rd, etc. When incidents do arise and the claims are being processed, insurance companies inquire about 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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	and trees at risk on park properties. Benjamin Forestry conducted 4 studies of various Parks properties that identified tree removals and preventative maintenance of the trees most at-risk. This was necessary to maintain safe and usable amenities. The Parks Department has completed work identified within 3 of those studies. The FY20 budget request is for a portion of work identified within the final study, which focuses on a large land-locked, heavily abutted property located along Pamela Road. We will continue to address the recommendation within this final study in future fiscal years as well. This funding request provides tree removal services for both preventative and reactive maintenance. This will have an impact on what can be completed with the 4th study during FY20.							
	Tree Pruning: \$38,000 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 19 days. \$1,986 x 19 days = \$38,000.							
	Grand Total = \$141,000 (\$65,000 + \$38,000 + \$38,000)							
52402	Maintenance - Parking lots 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. This line item was eliminated last year as part of the budget reductions. We would like to restore this line item back to \$2,400	2,095	1,815	-	-	2,400		
52403	Maintenance-Recreation Surface Recreational Surface Maintenance: \$53,994 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 (approximately 16 months from now) we may be required to reallocate funds to alternate locations and/or transfer in additional funds due to the expansion and contraction of surface cracks throughout the change of seasons. 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 located at multiple Park facilities throughout the City. This should be part of an ongoing maintenance program with a few areas being done every year. Sealcoating lasts about 5 to 6 years depending on usage and surface reaction to New England weather. After each winter we reassess the damages and areas that need attention. At some point the court surfaces need to be reclaimed and reconstructed, similar to parking lots and roadways. These projects are currently carried in our long-term capital plan. Currently, Winch Tennis Courts (6 total courts) are in desperate need of repairs. Over the past two years, the Winch Tennis Courts have sustained a large amount of damage due to heaving, cracking, and wear & tear associated with routine usage. The Parks Department received a written quote from East Coast Sealcoating for both color sealcoating and crack repair services at Winch for \$45,000. The quote was received in late October of 2018 and is anticipated to increase due to continued damage and the inability to undertake this project until FY2020. As a result, this request takes into consideration appropriate contingencies that will cover potential cost increases. In FY2019, this line item was budgeted for \$24,942. For FY2020, we are requesting reallocating funding from our typical Maintenance Fields (object 52404) request into this line item to help cover the additional expense for FY2020 while reducing the overall increase to our FY2020 budget request. We will be deferring irrigation projects in FY2020 to cover this much needed service in an effort to ensure the Winch Tennis Courts are open and in safe condition for the upcoming year.	36,675	24,950	33,895	24,942	48,994		
52404	Maintenance - Fields	27,493	1,188	23,663	24,942	1,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	We are deferring our irrigation program this year and reallocating these funds to the Recreation Maintenance Account to keep up with our tennis and basketball courts that require sealcoating and crack repair. We are keeping \$1,500 in this account for our yearly Irrigation Monitoring Service with our vendor Baseline for our Park owned fields.							
52420	Maintenance - Equipment	2,083	415	5,998	9,000	9,000		
	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.							
52421	Maintenance - Radios	-	-	368	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. We are again requesting \$500.							
52450	Maintenance - Vehicle	23,272	22,328	24,712	22,000	22,000		
	We have numerous vehicles in our fleet and our Maintenance Mechanic performs routine maintenance and some vehicle repairs 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 \$4,500 to \$5,000) as well as at fault vehicle accident bills that fall below our deductible out of this account. We are again requesting \$22,000.							
52471	Maintenance - Software	4,509	4,509	4,190	4,508	4,508		
	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. We are again budgeting \$4,508.							
52700	Rental - Equipment	7,737	9,836	7,959	10,085	10,000		
	Portable Toilets: We currently provide portable toilets at some of our higher use locations including, Bowditch, Cushing, Farm Pond, and Mary Dennison & Butterworth Parks. 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 quoted by our vendor - Handi House							
	Bowditch (stadium and track)							
	Handicapped Unit (two cleanings a week) 1 Wheelchair Unit = \$227.80 /month (\$170 + \$57.80) x 7 months = \$1,595 (May- November) (one cleaning a week) 1 Wheelchair Unit = \$170 x 5 months = \$850							
	Cushing							
	Handicapped Unit (two cleanings a week) 1 Wheelchair = \$227.80 /month (\$170 + \$57.80) x 7 months = \$1,595 (May - November) (one cleaning a week) 1 Wheelchair Unit = \$170 x 5 months = \$850							
	Regular Unit (two cleanings a week) 1 Regular Unit = 167.80 /month (\$110+57.80) x 7 months = \$1,175 (May - November)							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	(one cleaning a week) 1 Regular Unit = \$110 x 5 months = \$550							
	ButterWorth Park (two cleanings a week) 1 Wheelchair unit = 227.80 /month (\$170+57.80) x 7 months = \$1,595 (April - October) + \$25 setup/removal fee = \$1,620							
	Mary Dennison Handicapped Unit (two cleanings a week) 1 Wheelchair Unit = \$227.80 x 7 (\$170 + \$57.80) x 7 months = \$1,367 (May - November) +\$25 setup/removal fee = \$1,620							
	Farm Pond (senior bocce league for two months in the summer beginning of June - beginning of August) (one cleaning a week) 1 Regular Unit = \$110 x 2 months = \$220 + \$25 Setup/Removal fee = \$245							
	Total = \$10,100							
52760	ESCO Lease	-	1,699	2,124	-	2,124		
	The ESCO Lease is administrated and allocated to our department by the CFO's office. They instructed us to budget \$2,124 for FY20.							
53000	Prof & Tech - Consultants	5,438	5,000	5,000	-	-		
53008	Prof & Tech - Engineering	30,140	57,673	39,200	23,399	30,000		
	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. Our capital budgeting and planning efforts are greatly improved through the use of this line item. We had budgeted \$60,000 in past years for these services but this line item got reduced to \$23,399 as part of the FY19 budget reductions.							
	As a result, the Division has deferred multiple projects including a study and design for the City's first dog park, City-wide field usage master plan, and a number of additional projects that have been presented by various stakeholders. Our FY20 request to increase funding to \$34,000 would aim to replenish this line item in an effort to undertake deferred services and attempt to meet the growing need for additional professional analysis and consultation services in support of the Division's capital and operating budgets as well as long-range plans.							
53020	Hired Equipment	23,630	23,640	20,148	23,263	23,263		
	The Cushing Memorial Park landscaping contract needs is currently out to bid. 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 again requesting \$23,263.							
53050	Printing Services	3,141	2,858	2,306	4,500	2,750		
	For the printing of documents and information related to Divisional services, including concept plans, engineering documents, and special community events & functions. We are reducing this line item to \$250.							

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
53401	Telephone-IP	2,147	2,211	2,234	2,500	2,500		
	The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly statements. We are again requesting \$2,500.							
53403	Telephone - Long Distance	20	14	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 FY18 We are again requesting \$20.							
53404	Telephone - Cellular	5,934	6,293	6,419	6,500	6,000		
	We have 9 full time positions that require cell phones. Our Verizon plan consists of 3,200 pooled minutes. We recently made a managerial decision to eliminate the Operations Managers cell phone. We are reducing this line item to \$6,000.							
53430	Postage	927	1,630	1,532	1,500	1,550		
	Used for mass mailings to abutters for Park Department projects that effect their neighborhood and various other program activities. We are again requesting \$1,550.							
53440	Communications - Advertising	-	591	-	-	-		
53810	Police Details	4,066	1,282	2,384	3,025	3,076		
	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. The Police Department quoted us the following regular hourly rate for rank (Superior) officers: \$56.97. This rate needs to be adjusted as follows depending on the day of the week services are required:							
	Monday - Saturday = \$56.97 per hour							
	Sundays are contractually billed at 1.5 times the base rate= \$85.45 (\$56.97 / hr x 1.5)							
	July 4th is a contractual holiday and is billed at 2 times the base rate = \$113.94/hr (\$56.97 /hr x 2)							
	We are budgeting 36 hours and \$85.45 per hour for the details which is a simple average between the three rates.							
	Police Details: 36 hours x \$85.45 per hour = \$3,076							
54200	Supplies - Office	4,504	4,444	3,476	5,000	4,500		
	This account is used for office supplies including stationery supplies, copy paper, binders, paper clips, pens, pencils, staples, tape, etc. We are reducing this line item to \$4,500.							
54240	Supplies - Buildings	10,321	13,693	11,693	11,500	11,000		
	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 are again requesting \$11,500.							
54250	Supplies - Materials	157,573	160,755	151,629	160,000	160,000		
54451	Supplies - Computer Accessorie	915	1,771	392	500	500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	We use this account to purchase computer accessories on an as needed basis such as keyboards, mouse's, monitors, USB thumb drives , external hard drives, printers, varidesks, surface pros, remote pointers for presentations etc., as well as cell phone chargers & protective covers. A projector for \$558 was purchased out of this account in FY16. We would like to budget \$500 for these type of purchases.							
54453	Supplies-Laser Cartridges	2,130	1,874	1,997	2,000	2,000		
	We have one Ricoh color copier, one color laser printer, and one black and white printer that require cartridge replenishment. We are requesting \$2,000.							
54800	Supplies - Vehicular	39,860	42,297	45,410	45,000	45,000		
54810	Fuel Unleaded Gasoline	12,320	9,306	8,582	10,400	13,000		
	We spent \$8,582 in unleaded gas in FY18. According to the January 2019 (FY19) DPW gas statement, we are getting charged \$2.26 per gallon for Unleaded Gas, compared to \$1.83 per gallon in January 2018. We would like to budget \$2.50 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. \$2.50 x 5,200 gallons = \$13,000							
54811	Fuel Diesel	31,750	24,133	24,202	26,000	39,000		
	We spent \$24,202 in diesel fuel in FY18. According to the January 2019 (FY19) DPW gas statement, we are getting charged \$2.66 per gallon for Diesel gas, compared to \$1.92 per gallon in January 2018, a significant increase. We only budgeted \$2.00 per gallon in FY19 because Diesel gas prices had remained fairly constant in recent years but we are requesting a \$1.00 per gallon increase to \$3.00 for FY20. We are also going to budget for 13,000 gallons which falls in the range of previous years usage. \$3.00 x 13,000 gallons = \$39,000.							
54902	Meals - Special Functions	1,060	-	22	250	-		
57100	Dues & Subscriptions	1,343	1,415	2,425	2,367	2,807		
	Dues: - MRPA (Mass Rec Park Association for 3 professionals) = \$350, STMA (Sportsturf Managers Association) = \$215 (For both Director & Deputy Director), NRPA (National Rec. Park Association) premier package for up to 10 people = \$650. Total dues = \$1,215.							
	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 = \$2,117							
57120	Education, Training, Seminars	7,824	9,792	4,531	8,695	7,500		
	Education, Training, Seminars For transportation and lodging for professional conferences for two management staff members. This is typically used towards attendance at the National Recreation and Park Association conference and other training classes. We are requesting \$6,000.							
57130	Mileage Reimbursements	519	427	117	1,000	500		
58300	Improvements	-	12,129	-	-	-		
58513	Computers - Laptops	1,412	-	-	-	-		
58520	Vehicles	24,686	-	-	-	-		
58530	Equipment	40,917	44,196	33,712	25,042	20,704		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	Priority 1 Sod Cutter = \$4,695 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 2 84" Snow Blade \$2,700 Quote is from Bobcat This is a new piece of equipment to plow snow at the Bowditch Field complex. The open bucket is being worn and is not as efficient as a plow. We have used a truck with plow in the past and this will allow that vehicle to be use at other Park Department areas.							
	Priority #3 Hurricane 35HP Stand Up Leaf & Debris Blower with 3 direction air control = \$11,719 Quote is from Richey & Clapper This new piece of equipment would enable us to cover more area with less labor in a more efficient manner. It would be used during spring and fall leaf cleanups and for removal of standing water and grass from athletic fields. Stand up Leaf Blowers are needed in additon to regular leaf blowers because it covers more area per employee allowing more efficient cleanups.							
	Priority #4 LittleWonder 13 HP Walk Behind Leaf BLower = \$1,590 Quote is from Norfolk Power This would replace a 10 year old model and would be used during spring and fall leaf cleanups and for removal of standing water and grass from athletic fields.							
	Total = \$20,704							
58540	Office Furnishings	2,610	-	-	-	-		
Total Operating		732,013	699,028	673,803	678,752	695,987	17,235	2.54%
Parks & Recreation Total		2,663,927	2,761,950	2,839,403	2,928,536	3,000,176	71,640	2.45%

PARKS & RECREATION DIVISION

680 Loring Arena

51100	Salary & Wages - Regular	218,556	218,620	235,982	245,054	253,443		
	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 M Schedule dated 7/1/18 for the one M Schedule employee, and the latest PK Schedule effective 7/1/18 for this budget preparation.							
51200	Salary & Wages - Partime	44,122	41,745	48,920	55,528	57,343		
	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 are using the latest W Seasonal Schedule effective 7/1/18 and T Salary Schedules effective 7/1/17 for this budget preparation. Effective use of seasonal labor reduces overall staffing expenses at the arena. The							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	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. In the event that any of the full time staff is out, each of the Arena laborer's is qualified to cover their shift with the exception of the Admin.							
51301	Overtime - Time & 1/2	1,795	4,324	3,836	5,202	4,010		
	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 45 OT hours in a fiscal year. We are budgeting for 90 hours at their 5% shift differential time & one half rate of \$29.70 (\$29.70 x 1.5 = \$44.55). \$44.55 / hr x 90 hours = \$4,010.							
51410	Diff-Educational	1,575	1,650	1,650	1,650	1,650		
	Educational Stipend: This is used for education programs in related industry and the 3 11116 Union employees are entitled to \$550 as per the 1116 Contract. (3) 1116 employees x \$550 = \$1,650.							
51420	Longevity	450	-	-	-	-		
51421	Merit	-	-	-	342	-		
51433	Shift Differential	2,296	951	835	1,321	973		
	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. For FY 20 We are requesting to decrease this account to \$973. We have one full time Arena Supervisor (Coughlin) that is a full time night worker with a shift from 3pm to 7pm. The second Arena Supervisor (Hinton) works days, however he does work some nights during the high school and college hockey season for game coverage. The breakout is listed below: Coughlin & Hinton Reg. rate PK8/4 = \$28.29 / hr 5% shift diff. rate = \$29.70 / hr Difference = \$1.41/ hr x 20hrs x 30 weeks x 1 (employee - Coughlin) = \$846 , \$1.41/ hr x 6hrs x 15 weeks x 1 (employee - Hinton) = \$127. Total = \$973							
51441	1156/1164 Sick Leave Incentive	549	-	-	-	-		
51451	Contractual Stipends	16,123	12,543	11,950	10,865	11,559		
	In lieu of overtime stipend for one 1116 employee (Arena Director - Rich Weston) at \$6,000 per the 1116 Union Contract. Total = \$6,000 Also, as per the new 1116 Union Contract 3 1116 employees, (Weston,Coughlin and Hinton) 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 (Hours worked on Labor Day , Thanksgiving Day and Christmas Day only for Arena Director). The calculation is as follows: Hinton- \$28.29 per hour x 48 hours = \$1,358 Coughlin- \$28.29 per hour x 48 hours = \$1,358 Weston -\$47.37 per hour x 60 hours = \$2,843							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	Total = \$5,559							
	Grand Total = \$11,559 (\$6,000 + \$5,559)							
51702	1156 & 1164 Pension Contributn	7,433	8,690	10,206	9,546	11,701		
	The 1116 hourly pension rate is 1.69 /hr. The calculation is as follows:							
	3 1116 employees at 2,097 hours = 6,291 hrs x \$1.69/hr = \$10,632							
51960	License Reimbursements	-	1,600	1,600	2,200	2,300		
	One 1116 Member (Rich Weston) gets reimbursed for the following per the 1116 contract: \$500 for 10 hour OSHA Training , \$100 for Scott Pak Training and \$100 for CPR Certification, for a total of \$700 for Weston. Lawrence Hinton, a member of the 1116 Union will get reimbursed \$100 for CPR Training, \$600 for Green School, and \$500 for 10 hour OSHA card and \$300 for CDL - Class B for a total of \$1,500. Stan Coughlin, a member of the 1116 Union, gets \$100 for CPR Training . Total equals \$2,300.							
Total Personnel		292,899	290,124	314,978	331,708	342,979	11,271	3.40%
52110	Electricity - Delivery	53,518	64,129	61,157	80,000	70,000		
	Per the CFO's Office directive, we are budgeting the energy accounts at the same amounts as last year.							
52111	Electricity - Supply	31,874	31,275	35,550	69,004	40,000		
	Per the CFO's Office directive, we are budgeting the energy accounts at the same amounts as last year.							
52130	Natural Gas	15,778	16,399	16,189	25,000	17,160		
	Per the CFO's Office directive, we are budgeting the energy accounts at the same amounts as last year.							
52400	Maintenance - Building & Groun	18,392	34,135	28,671	26,580	52,040		
	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.							
	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 higher than past years due to additional costs, such as the fees for the newly installed elevator which requires annual maintenance and inspection at approximately \$1500 per year. This year we added a large number (15) of fire extinguishers that will need to be inspected and serviced annually inside the new facility at a cost of approximately \$600. Additionally Fire alarm monitoring is required for monthly monitoring of the alarm system and elevator alarm at a cost of \$360 for a total additional cost of \$2,460.							
	This budget request also includes \$18,000 for twice a week deep cleaning services from October through March. With the renovation now complete, the Rink has experienced an increase in both usage and patronage. For instance, between daily usage, including practices and public skating, combined with the increasing attendance at various games and tournaments, we estimate over 100,000 residents from Framingham and throughout the State will visit Loring during the 2018-2019 operating season. In addition, the renovated facility now includes two levels with multiple bathrooms, meetings space, additional locker rooms with showers and bathrooms, storage areas, elevators, community rooms, etc. that total almost 40,000 square feet. The bleachers and viewing areas for 2,500 spectators are also included in the scope of work. During the 2018-2019 operating season, it was an ongoing challenge for staff to continue to keep the facility clean while ensuring everyday							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	tasks were still completed. Consideration was made to utilize staff on overtime to complete this service, however, this was not cost effective or feasible with current staffing levels. It is our belief that by contracting out this much needed service during FY2020 and beyond we will continue to work towards minimizing requests for staffing increases and additional overtime funding.							
52420	Maintenance - Equipment This account is used for repair and maintenance for the Zamboni including sharpening services (Accu-Grind) for the Zamboni blades. Fixed costs include blade sharpening's through Accu-Grind, our vendor, for approximately \$788, and approximately \$490 for two blade replacements for a fixed cost total of \$1,278. We would also like to budget and additional \$1,222 for unexpected repairs to our old Zamboni for a total of \$2,500.	5,259	3,502	2,259	2,500	2,500		
52450	Maintenance - Vehicle This account is used for alignments, repairs, and inspections for a 2004 Ford Explorer. Due to the age of the Ford Explorer (15 years old), used by the Arena Director we would like to add \$500 to our budget in this line item for unexpected repairs for a total of \$1,500.	1,346	2,321	1,600	1,000	1,500		
52471	Maintenance - Software	38	-	-	-	-		
52700	Rental - Equipment We would like to budget a total of \$2,400 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. This account is used for renting a lift by Sunbelt rentals at least once sometimes twice per year for multiple projects including cleaning the heating units and lighting fixtures or changing out the light bulbs in ceilings that are more than 35 feet high. To rent a lift for one week is \$1,949 and to rent the same lift for 1 full month is \$2400. It is more cost effective to rent the lift for the entire month rather than just one week out of the year. We originally requested \$2,400 in FY19 but then had to reduce this amount by \$700 as part of last years budget reductions.	1,883	4,716	2,969	1,700	2,400		
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.	4,399	3,350	3,464	3,750	3,750		
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. Additional signage will be needed due to the additional square footage in the rink and therefore, we are requesting an additional \$200 for FY20 for a total of \$500	413	177	300	300	500		
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 = \$1,080 (Maximum Solutions annual fee for providing our software for scheduling and invoicing) Life Support = \$490 Muzak = \$600 (A \$105 increase in service fees over last year) Total = \$2,170	1,297	1,243	1,180	3,150	2,170		
53401	Telephone-IP The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly	703	700	929	1,000	1,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	statements. They have not advised us of rate changes. We are again requesting \$1,000							
53403	Telephone - Long Distance	20	20	20	20	21		
	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 lines from the Centrex phone system. The cost in service has change from \$1.69 per month to \$1.70 per month, I would like to add the \$1.00 to offset any negative balance we may have.							
53404	Telephone - Cellular	1,527	1,089	1,638	1,250	1,250		
	This account is used for a Cell Phone used by the Arena Director. Verizon is our provider. Charges for the one phone with 400 minutes cost \$58/month x 12 months = \$696 plus \$554 for calls to vendors outside our service and phone upgrade charges = \$1,250. No other Arena employees have a City issued cell phone. We will be again requesting \$1250 in FY20							
53406	Data Line	-	707	603	800	600		
	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. The current monthly billing statement for this account is \$50 per month for total of \$600 annually.							
53430	Postage	3	7	2	5	5		
	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 us computers or email.							
54200	Supplies - Office	991	850	956	500	500		
	This account is used for is general office supplies including supplies for printer, copier, and fax machines.							
54250	Supplies - Materials	29,220	40,901	57,275	32,130	30,000		
	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 originally requested \$35,130 in FY19 but then had to reduce this amount by \$3,000 as part of last years budget reductions.							
54451	Supplies - Computer Accessorie	944	220	195	-	200		
	We are requesting \$200 for unanticipated/replacement computer accessories that may need to be purchased.							
54453	Supplies-Laser Cartridges	201	328	341	300	350		
	This account is used for the Laser Printer in the arena office. The cost of the four laser ink cartridges for the printer, fax and scanner is approximately of \$350. we are requesting an increase of \$50 for FY20.							
54800	Supplies - Vehicular	2,130	2,726	2,910	3,000	3,000		
	This account is used to purchase parts & supplies for 2 Zambonis as well as the 2004 Ford Explorer as needed. Most of the Zamboni repair is done by Arena staff. We are again requesting \$3,000.							
54810	Fuel Unleaded Gasoline	755	676	606	900	900		
	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	gallon for 300 gallons. \$3.00 x 300 = \$900							
57100	Dues & Subscriptions	150	150	150	150	150		
	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							
57120	Education, Training, Seminars	-	516	-	-	500		
	This account is used for 3 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 originally requested \$500 in FY19 but then had to reduce this amount by \$500 as part of last years budget reductions.							
58530	Equipment	11,170	23,354	10,076	14,500	26,110		
	We are requesting \$20,100 in FY20 to replace one of the two Thermatec Thermal Plus dehumidifier / ice rink defogger. One of the current dehumidifiers was replaced in 2018 and the second is over 20 years old and failed upon opening this year resulting in and unexpected \$6,000 in repairs that are not guaranteed to last a significant length of time. 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 dehumidifier is being phased out and no longer available for purchase. Without the dehumidifiers running normally it causes condensation on the ceiling and windows resulting in large brown and black spot dripping onto the ice surface and glass around the ice surface is not clear for viewing purposes. This cost includes crane service of \$5,000 to remove and dispose of the old dehumidifier, install the new one.							
	Also being requested is 2 new compressor heads (cylinder blocks) for the Arena compressors that maintain the ammonia system. The current compressor heads are 56 years old and are in need of being replaced. The cost to replace both compressor heads is \$6,000.							
	Thermatic Thermal Plus Dehumidifier- \$20,110 (includes crane service for \$5,000) Compressor Heads - \$6,000 Total = \$26,110							
58540	Office Furnishings	-	-	13,239	-	-		
Total Operating		182,012	233,493	242,278	267,539	256,606	(10,933)	(4.09%)
Loring Arena Total		474,911	523,617	557,257	599,247	599,585	338	0.06%

INSPECTIONAL SERVICES DIVISION

241 Building Inspection

51100	Salary & Wages - Regular	1,019,225	877,050	883,678	1,014,715	1,010,036		
	Salary of Building Dept. Office Staff, Director and Deputy Director							
51200	Salary & Wages - Partime	67,792	65,750	44,826	14,122	29,638		
51300	Overtime - Straight Rate	1,389	1,176	1,883	5,000	10,000		
51301	Overtime - Time & 1/2	777	754	856	10,000	-		
51420	Longevity	1,050	200	-	450	450		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
	Longevity per Personnel By-law							
51421	Merit	200	400	-	-	-		
51490	Division Head Merit	-	-	-	6,605	2,689		
	FY20 division head merit increase of 2% for Director							
51901	Clothing Uniform Allowance	3,165	1,809	2,285	3,580	3,580		
	Clothing allowance per Union Contract							
Total Personnel		1,093,599	947,140	933,527	1,054,472	1,056,393	1,921	0.18%
52400	Maintenance - Building & Groun	2,110	-	7,787	-	-		
52420	Maintenance - Equipment	-	115	-	1,000	1,000		
	Maintenance on office equipment, and some measuring equipment							
52450	Maintenance - Vehicle	4,138	3,936	2,051	7,750	11,000		
	Maintenance on vehicle fleet. Brakes, tires, oil, tune ups and breakdowns. Added \$2000 from time and a half due to older cars in fleet							
53000	Prof & Tech - Consultants	34,210	30,410	25,191	12,000	18,000		
	Pays for fill in inspectors when the regular inspectors are on vacation or sick. Took \$3000 from Overtime and a half to cover Inspectors sick and Vacation time .							
53050	Printing Services	6,250	3,337	1,841	5,000	4,000		
	Forms, permit cards, business cards, unsafe notices, keep out notices ect.							
53401	Telephone-IP	432	353	335	700	700		
	Phone sevice							
53403	Telephone - Long Distance	-	-	(942)	100	-		
	Long distance calls. Some architects we deal with are out of state							
53404	Telephone - Cellular	9,195	6,993	5,431	5,500	5,500		
	Cell Phones for Building Inspectors staff							
53430	Postage	3,794	2,412	1,829	2,200	2,200		
	Postage							
53440	Communications - Advertising	405	-	-	-	-		
54200	Supplies - Office	7,297	6,419	5,227	6,000	6,000		
	Office supplies							
54451	Supplies - Computer Accessorie	4,445	2,654	2,505	2,000	2,600		
	Tablets, printers, Code related software, plan review software							
54453	Supplies-Laser Cartridges	529	1,989	-	1,500	200		
	Code Enforcement & Nuisance orders need to have pictures attached which needs to have a lot of cartridges .							
54800	Supplies - Vehicular	429	88	-	1,000	1,000		
	Vehicle supplies such as cleaning supplies and parts							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
54810	Fuel Unleaded Gasoline	8,905	7,770	6,584	10,000	8,000		
	Gas for department fleet							
54902	Meals - Special Functions	1,000	-	30	-	-		
57100	Dues & Subscriptions	1,559	1,593	1,653	1,500	1,500		
	Dues and Subscriptions for Building Inspection Staff. Took \$500 from mileage reimbursements to compensate for higher dues & subscriptions							
57120	Education, Training, Seminars	7,732	4,109	3,037	4,200	4,200		
	Education, Training and Seminars for Building Inspection Staff							
57130	Mileage Reimbursements	324	229	-	3,000	3,000		
	Occasionally staff will use their personal vehicle or attend a seminar. Took \$500 from this line items and added it to dues & subscriptions							
57140	Travel	-	39	189	-	250		
58520	Vehicles	19,779	15,679	29,844	-	-		
58540	Office Furnishings	4,574	-	-	-	-		
Total Operating		117,105	88,125	92,593	63,450	69,150	5,700	8.98%
Building Inspection Total		1,210,704	1,035,264	1,026,120	1,117,922	1,125,543	7,621	0.68%

INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
51100	Salary & Wages - Regular	71,986	73,247	55,648	78,406	73,673		
	Salary Sealer of Weights & Measures							
51200	Salary & Wages - Partime	32,603	30,821	35,630	-	-		
	Salary of Assistant Sealer of Weights & Measures							
51901	Clothing Uniform Allowance	-	114	-	600	600		
	Clothing Allowance per Union Contract							
Total Personnel		104,589	104,182	91,278	79,006	74,273	(4,733)	(5.99%)
52420	Maintenance - Equipment	357	122	1,333	800	800		
	Maintenance of scales and measuring equipment							
52450	Maintenance - Vehicle	790	30	-	1,700	1,700		
	Maintenance of vehicle. Brakes, tires and breakdowns							
53031	Testing - Octane	-	-	-	1,000	1,000		
	Lab fee for octane testing as needed							
53050	Printing Services	476	891	-	600	600		
	Forms, business cards etc..							
53401	Telephone-IP	55	52	38	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
53430	Postage	291	189	214	400	400		
	Postage							
53440	Communications - Advertising	25	-	25	100	100		
	Legal notices as required by law							
54200	Supplies - Office	3,140	1,012	1,282	1,200	1,200		
	Office supplies as needed							
54453	Supplies-Laser Cartridges	-	-	89	-	-		
54800	Supplies - Vehicular	100	525	9	200	200		
	Cleaning supplies & parts							
54810	Fuel Unleaded Gasoline	-	-	-	1,600	1,600		
	Gas for Department vehicle							
57100	Dues & Subscriptions	420	300	75	500	500		
	Dues & subscriptions to local and national organizations							
57120	Education, Training, Seminars	1,542	1,544	585	2,000	2,000		
	Seminars and training							
57130	Mileage Reimbursements	173	200	-	1,000	1,000		
	Occasionally staff will use their personal vehicle or to attend a seminar							
58530	Equipment	3,312	-	-	-	-		
Total Operating		10,682	4,864	3,651	11,100	11,100	-	- %
Weights & Measures Total		115,271	109,046	94,929	90,106	85,373	(4,733)	(5.25%)

PUBLIC HEALTH DEPARTMENT

511 Health Department

51100	Salary & Wages - Regular	463,512	688,328	723,999	968,758	999,485		
	Salary of Director, Assistant Director, Office Manager, Administrative Assistant, and half of a Community Health Program Coordinator.							
51200	Salary & Wages - Partime	480	-	-	-	-		
51300	Overtime - Straight Rate	151	-	147	2,800	500		
51301	Overtime - Time & 1/2	181	-	132	6,000	1,000		
51420	Longevity	200	400	200	400	200		
51490	Division Head Merit	-	-	-	7,990	4,338		
	In FY20 the Director of Public Health and Assistant Director of Public Health will receive a 2% salary increase							
51901	Clothing Uniform Allowance	632	1,497	-	2,000	2,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC HEALTH DEPARTMENT								
511 Health Department								
Total Personnel		465,156	690,225	724,478	987,948	1,007,523	19,575	1.98%
52410	Maintenance - Copier Service	-	-	-	500	-		
52420	Maintenance - Equipment	2,825	-	-	100	-		
52450	Maintenance - Vehicle	291	-	450	1,000	750		
	Maintenance for our vehicles.							
52471	Maintenance - Software	638	2,154	-	-	8,000		
	Licensing fees for food inspection software system.							
52700	Rental - Equipment	120	-	-	400	-		
52750	Rent	-	-	-	-	50,000		
53000	Prof & Tech - Consultants	73,004	103,738	113,255	55,347	54,000		
	Contracted services for our Licensed Site Professional, Constables, and temp agency if needed.							
53006	Prof & Tech - Interpreters	-	-	-	-	100		
	Estimated costs associated with translation of documents and interpreter service for community meetings.							
53010	Prof & Tech - Legal	11,500	-	-	-	-		
53050	Printing Services	2,939	1,043	1,967	3,500	1,500		
	Printing of business cards and various inspection forms. We are migrating to an electronic inspection system for food inspections, and thus, we are lowering our request for printing.							
53061	Mosquito Control Contract	51,503	51,503	52,790	55,000	56,311		
	Assessment levied by East Middlesex Mosquito Control Project.							
53401	Telephone-IP	428	491	476	1,400	650		
	Looking at the spending history for the past few years, we are lowering our request on this line item.							
53403	Telephone - Long Distance	1	1	1	100	10		
53404	Telephone - Cellular	4,518	4,534	4,655	15,000	6,500		
	Looking at the usage, we are lowering our request for this line.							
53430	Postage	599	2,835	5,016	7,500	4,000		
	We are lowering our request for this line.							
53440	Communications - Advertising	1,428	105	75	1,500	250		
	We are lowering our request for this line.							
53810	Police Details	-	-	-	800	-		
54200	Supplies - Office	7,211	5,055	5,807	10,000	8,000		
	Stationery and office supplies							
54260	Supplies - Medical	-	6,383	-	2,000	3,000		
	We are increasing our request on this line due to a substantial increase of students coming to our clinic for immunization.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
PUBLIC HEALTH DEPARTMENT								
511 Health Department								
54450	Supplies - Computer Supplies For replacement of old desktop computers.	-	-	3,506	1,500	-		
54451	Supplies - Computer Accessorie	-	2,919	1,726	3,000	-		
54453	Supplies-Laser Cartridges	140	659	-	1,200	-		
54800	Supplies - Vehicular cost associated with purchase of vehicle maintenance parts.	-	1,015	317	500	500		
54810	Fuel Unleaded Gasoline gasoline for operating department vehicles.	389	332	378	2,500	450		
54902	Meals - Special Functions Refreshments provided at community meetings and events.	-	107	572	500	400		
57100	Dues & Subcriptions Membership dues for various professional associations related to work.	2,160	2,399	1,994	2,500	3,500		
57120	Education, Training, Seminars Professional development and training for our staff.	9,907	12,806	8,819	12,500	12,500		
57130	Mileage Reimbursements Mileage reimbursement for work-related vehicular travel.	2,575	2,376	4,126	10,000	4,500		
58300	Improvements	16,385	-	6,196	-	-		
58511	Computers - Personal Computers Replacement of old desktop computers.	-	-	-	-	1,500		
58520	Vehicles	-	-	2,284	-	-		
58540	Office Furnishings	-	-	4,437	-	-		
Total Operating		188,560	200,454	218,845	188,347	216,421	28,074	14.91%
Health Department Total		653,716	890,679	943,323	1,176,295	1,223,944	47,649	4.05%
610 Library								
51100	Salary & Wages - Regular Funds Administrative Office Staff and portion of Community Services Librarian position.	2,071,842	2,032,137	2,194,146	2,221,908	1,773,305		
51200	Salary & Wages - Partime Pages & part time staff Circulation and Young Adult services.	212,698	365,282	344,710	276,336	731,791		
51300	Overtime - Straight Rate	-	-	-	-	-		
51301	Overtime - Time & 1/2	24,662	17,086	17,167	6,500	6,500		
51410	Diff-Educational	9,200	8,500	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
610 Library								
51420	Longevity Administrative Office	6,050	7,200	850	850	500		
51421	Merit	7,950	6,250	-	-	-		
51433	Shift Differential Community services & programing staff.	31,136	46,023	55,909	118,982	122,063		
51490	Division Head Merit Director merit pay.	-	-	-	6,256	2,478		
51901	Clothing Uniform Allowance Building facilities manager.	500	500	500	500	500		
Total Personnel		2,364,038	2,482,979	2,613,282	2,631,332	2,637,137	5,805	0.22%
52110	Electricity - Delivery Electricity Deliver for Main and Branch libraries.	72,626	75,962	62,747	86,152	66,512		
52111	Electricity - Supply Electricity supply for Main and Branch libraries.	31,998	30,848	27,956	80,797	29,633		
52130	Natural Gas Natural Gas for Main and Branch libraries.	17,805	15,555	23,948	44,146	25,385		
52400	Maintenance - Building & Groun	8,360	22,851	26,423	27,104	27,704		
52420	Maintenance - Equipment Maintenance of library equipment such as microfilm reader, RFID self check stations, Security gates, Library truck. In FY20 several pieces of RFID equipment will be out of warranty and therefore requiring maintenance contracts. The amount requested provides for these anticipated expenses.	800	4,233	615	4,800	4,800		
52470	Maintenance - Computer Service Membership in Minuteman Library Network, Domain Hosting for Framinghamlibrary.org, Book Scanners, Misc computer maint.	74,249	76,591	75,990	78,220	78,023		
52472	Maintenance - Computer Equip Maintenance for technology on Library's new Bookmobile. There is considerable technology on the Bookmobile, laptops, scanners, printer, wifi hotspots, ipads, that will require maintenance and service.	-	-	139	1,000	1,000		
52750	Rent	-	8,604	-	-	-		
52760	ESCO Lease	-	32,884	41,107	41,107	41,107		
53000	Prof & Tech - Consultants Supplements library programing and occasional need for consultants in technology and other library services. The Library's new Strategic Plan places strong emphasis on staff development which will include utilizing consultants in areas such as collection development, technology, space planning, etc.	2,452	4,411	650	6,100	6,100		
53050	Printing Services Printing services for library publications, benefit forms, programing and promotions, and misc. printing needs.	426	4,090	683	-	3,000		
53052	Book Binding	-	203	230	200	200		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
610 Library								
	Book binding to repair library books.							
53053	Microfilm Processing	2,369	871	750	700	1,000		
53401	Telephone-IP	770	747	774	1,800	1,000		
	IP Telephone service.							
53402	Telephone - Local	6,527	6,424	6,733	4,200	6,750		
	Phone lines dedicated to library building infrastructure.							
53403	Telephone - Long Distance	27	27	27	20	35		
	Long distance service.							
53404	Telephone - Cellular	2,614	3,960	4,811	4,400	4,500		
	Cellular service for Library Director, Assistant Director, Facilities Manager, & on call custodian.							
53430	Postage	2,377	3,434	2,659	4,200	3,000		
	Postage for library notices, inter-library loans, and other library business and correspondence.							
53440	Communications - Advertising	-	550	-	-	-		
53450	Internet Service	-	-	-	-	1,400		
	Replaces free Comcast internet which had insufficient bandwidth to support new technology in the Costin Room.							
54200	Supplies - Office	23,146	24,494	21,027	23,500	26,000		
	Standard office supplies for library staff, Homework Center, programing supplies, ink cartridges, paper, small office equipment for both libraries.							
54240	Supplies - Buildings	3,288	7,065	5,101	3,000	3,000		
54280	Library Materials	219,686	232,873	243,661	236,205	248,015		
54450	Supplies - Computer Supplies	435	1,020	1,532	500	1,000		
	Supplies needed by Library Technology Department to keep libraries 150+ computers operational.							
54451	Supplies - Computer Accessorie	1,633	4,166	259	1,500	2,000		
	Accessories for 150+ library computers.							
54453	Supplies-Laser Cartridges	104	-	714	1,000	1,500		
	Laser cartridges for staff and administrative printing. We anticipate more printing to sufficiently promote new Bookmobile services.							
54800	Supplies - Vehicular	-	202	607	-	500		
	Parts for Library truck.							
54810	Fuel Unleaded Gasoline	1,246	943	935	1,800	2,100		
	Fuel for Library pickup truck and new Bookmobile.							
57100	Dues & Subcriptions	105	425	476	425	425		
	Dues & subscriptions for various library memberships.							
57120	Education, Training, Seminars	820	1,680	2,451	1,600	22,850		
	To support the Library's important staff development initiatives. Examples include: Metrowest Leadership Academy, American Library Association programs, Management Tools & Resources, classes, etc.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
610 Library								
57130	Mileage Reimbursements Mileage in support of important Library staff development initiatives.	145	106	240	900	200		
57140	Travel Supports travel for staff development initiatives.	-	5,760	4,649	-	500		
58300	Improvements	429,742	42,700	251	-	-		
58511	Computers - Personal Computers Mobile Computing Lab. We will be assembling a Mobile Computing Lab to support our burgeoning Homework Center and its students who are part of the Framingham Public School's. 1:1 Chromebook Initiative. Also using the lab will be the Literacy Department, staff for training, and public the for Computer Lab sessions. 10 new Chromebooks for Mobile Computing Lab.	6,742	7,800	9,220	-	2,392		
58512	Computers - Monitors	3,734	-	2,072	-	-		
58513	Computers - Laptops We currently own 3 old laptops for staff and patron use. These laptops are used by the public for presentations in our community areas, by staff for programs and events, and to bring to school and community events in order to register new patrons. The laptops we have now are outdated with VGA ports only (not HDMI) and miniscule battery life.	-	2,914	-	-	3,820		
58514	Computers - Printers	377	450	-	-	-		
58515	Computers - Servers Three PCs in the tech office need to be replaced. These PCs act as servers for our important software/services: Vipre antivirus server, Pubcontrol server, and print server. One of these servers dates back to 2008, the others 2013.	-	-	-	-	3,960		
58516	Computers -Network Equipment	2,345	-	-	-	-		
58517	Computers - Software Purchases Adobe CS6, the graphics software in use by our graphics team, is not supported on Windows 10. Since we will be replacing the graphics team's PCs with Windows 10 PCs, we need to upgrade their software to Adobe Cloud. We also need to upgrade the software on the "Creation Station," our public access graphics design PC.	9,260	3,908	3,848	-	3,012		
58530	Equipment RFID pads for mobile and community based Library services.	-	12,435	5,429	-	2,525		
58545	Library Furnishings	-	9,607	-	32,646	-		
Total Operating		926,209	650,792	578,717	688,022	624,948	(63,074)	(9.17%)
Library Total		3,290,246	3,133,771	3,191,999	3,319,354	3,262,085	(57,269)	(1.73%)
161 City Clerk								
51000	Appropriated Stipends	97,780	100,430	103,430	103,450	-		
51100	Salary & Wages - Regular Salary for 4 full time staff members including City Clerk, Assistant City Clerk, Administrative Assistant IV and Administrative Assistant III. In FY19, Town Clerk salary was budgeted as a stipend. With the change over to a city form of government, City Clerk salary was transferred to City Clerk salary line item. In FY19, the combined amount spent on salaries was \$294,102. The total amount budgeted for City Clerk Department in FY20 is \$286,624. The decrease of \$7478 was due to the retirement of the Town Clerk and reassignment of staff members to	168,837	168,946	186,431	190,652	288,484		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
161 City Clerk								
	new positions at lower pay rates.							
51200	Salary & Wages - Partime	-	466	-	-	-		
51300	Overtime - Straight Rate	647	1,092	240	2,064	2,000		
	Straight rate pay for overtime worked for three elections (local preliminary, city election, and Presidential Primary). The FY20 amount requested is higher than the previous fiscal year which was budgeted for two elections.							
51301	Overtime - Time & 1/2	1,709	2,858	474	3,511	3,500		
	Time & 1/2 rate pay for overtime worked for three elections (local preliminary, city election, and Presidential Primary). The FY20 amount requested is higher than the previous fiscal year which was budgeted for two elections.							
51420	Longevity	800	300	500	500	500		
	Longevity pay of \$300 for City Clerk (23 years of service) and \$200 for Assistant City Clerk (12 years of service). The FY20 requested amount is the same amount that was budgeted in FY19.							
51490	Division Head Merit	-	-	-	5,010	2,217		
	The division head merit is a 2% increase for the City Clerk. The amount to be paid is \$2217.00.							
Total Personnel		269,773	274,092	291,075	305,187	296,701	(8,486)	(2.78%)
52400	Maintenance - Building & Groun	154	-	-	-	-		
52420	Maintenance - Equipment	428	261	407	200	200		
	The amount requested is for annual maintenance agreement for the City Clerk date/time stamp. The FY20 requested amount is the same amount that was budgeted for FY19.							
53050	Printing Services	4,323	6,152	7,294	7,000	7,000		
	Dog license processing including postage, dog tags, printing and mailing of renewal notices, stationery and envelopes. The FY20 request is higher than FY19 due to an increase in dog ownership.							
53401	Telephone-IP	579	612	553	650	650		
	Telephone IP charges. The FY20 requested amount is the same amount that was budgeted for FY19.							
53403	Telephone - Long Distance	7	7	8	10	10		
	Long distance telephone charges. The FY20 requested amount is the same amount that was budgeted for FY19.							
53430	Postage	5,855	3,201	3,292	4,000	5,500		
	Postage used in the City Clerk's Department for mailing documents such as vital records and other correspondence to businesses and residents in Framingham. The FY20 requested amount is the same amount that was budgeted in FY19.							
54200	Supplies - Office	2,554	3,017	5,221	3,000	4,000		
	Office supplies for the daily operations of the City Clerk's Department which includes the security paper used for vital records (birth, death and marriage certificates). The amount requested in FY20 is \$4000. This is \$1000 higher than the previous year due to increase demand of birth and marriage certificates required by the RMV to support Real ID driver's licenses.							
54451	Supplies - Computer Accessorie	47	-	715	-	-		
54453	Supplies-Laser Cartridges	377	658	1,331	1,300	1,500		
	Laser cartridges used for the daily operations of the City Clerk's Department which includes printing of vital records (birth, death and marriage certificates). The amount requested in FY20 is \$1500. This is \$200 higher than the previous year due to increase demand of birth and							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
161 City Clerk								
	marriage certificates required by the RMV to support Real ID driver's licenses.							
57100	Dues & Subscriptions	405	400	415	225	620		
	The City Clerk and Assistant City Clerk are members of the City Clerk's Association, MA Town Clerk's Association, Middlesex City/Town Clerk's Association, International Institute for Municipal Clerks and the New England Municipal Clerks Institute. The FY20 amount requested is \$450 which covers dues and membership to these associations.							
57120	Education, Training, Seminars	1,498	547	1,201	2,000	2,000		
	City Clerk, Assistant City Clerk attend various training and educational seminars to keep current with rules and regulations that govern the operation and duties of the City Clerk's Office. The FY20 requested amount of \$2000 is the same amount that was budgeted in FY19.							
57130	Mileage Reimbursements	229	54	105	200	200		
	The City Clerk and Assistant City Clerk mileage reimbursement for three elections that occur in FY20.							
58530	Equipment	-	2,809	-	-	-		
Total Operating		16,457	17,718	20,542	18,585	21,680	3,095	16.65%
City Clerk Total		286,230	291,811	311,618	323,772	318,381	(5,391)	(1.67%)
162 Elections								
51100	Salary & Wages - Regular	51,623	49,414	54,114	55,793	57,920		
	Salary for one full-time Election Coordinator for FY20. Increase is due to annual step raise.							
51300	Overtime - Straight Rate	1,051	928	69	1,185	2,500		
	Straight rate pay for overtime worked for three elections (local preliminary, city election, and Presidential Primary). The FY20 amount requested is higher than the previous fiscal year which was budgeted for two elections.							
51301	Overtime - Time & 1/2	1,597	3,028	330	2,783	3,000		
	Time and 1/2 rate pay for overtime worked for three elections (local preliminary, city election, and Presidential Primary). The FY20 amount requested is higher than the previous fiscal year which was budgeted for two elections.							
51420	Longevity	200	-	-	-	-		
51421	Merit	-	-	-	558	558		
	Merit pay for Assistant City Clerk for working all elections occurring in FY20. The FY20 requested amount is the same that was budgeted in FY19.							
51450	Stipends	1,500	1,500	1,500	1,950	1,950		
	There are four Registrar of Voters in Framingham. The City Clerk receives \$1500 annually. The remaining Registrar of Voters receive \$450 annually. The FY20 requested amount is the same amount that was budgeted in FY19.							
Total Personnel		55,971	54,870	56,012	62,269	65,928	3,659	5.88%
52422	Maintenance -Voting Machine	13,716	14,096	9,640	12,000	12,000		
	This is the service/maintenance agreement for FY20 for the new voting machines that were purchased in FY19.							
53010	Prof & Tech - Legal	-	5,200	-	-	-		
53050	Printing Services	-	-	-	-	2,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
162 Elections								
	Envelopes and stationery that is used for voter registration acknowledgement notices. The FY20 requested amount is the same amount that was budgeted for FY19.							
53430	Postage	6,845	12,948	5,864	15,000	16,500		
	Postage for mailing to voters for elections, voter registration acknowledgement notices and absentee voting. The FY20 requested amount is increased amount of \$1500 is due to an increase in US postage rate and one additional election.							
53440	Communications - Advertising	-	326	-	-	-		
53810	Police Details	15,383	13,962	14,122	21,000	33,324		
	Police details are required by MA General Law to be stationed at each polling location to enforce the law and keep peace during elections. Additional police are required for traffic to ensure safety. The FY20 requested amount is \$32,323.90 higher than FY19 due to an additional election (Presidential Primary) and an increase in hour rate for police details. The rates in FY19 were \$51.85. The rates in FY20 are \$56.97.							
53821	Poll Set Up	1,980	2,606	1,431	1,800	4,000		
	Truck rental for three elections and staff time to poll set up. The FY20 requested amount is due to the increased cost of maintenance staff, rental truck and an additional election.							
53822	Town Meeting Checkers	1,300	1,100	100	-	-		
53823	Poll Workers	36,950	58,903	37,600	89,590	89,590		
	Pollworkers hired for three elections occurring in FY20. The FY20 requested amount is the same amount that was budgeted for FY19.							
53824	School Custodians	3,170	4,555	3,157	4,000	6,000		
	School custodians who work on Election Day. The FY20 requested amount is \$2000 higher than the FY19 due to an additional election (Presidential Primary).							
54200	Supplies - Office	2,204	743	828	2,800	2,800		
	Office supplies used for the Election Department to support elections. The FY20 requested amount is the same amount that was budgeted for FY19.							
54210	Supplies - Ballots	5,422	6,051	14,821	-	15,000		
	There are 2 local elections occurring in FY20 (City Preliminary & City Election). When the election is a local election, the municipality bears the full cost of printing the ballots. In FY19, \$0 was budgeted for ballots because the State incurred the cost for the State Primary and State Election.							
54211	Supplies - Census	19,049	19,165	18,626	24,000	24,000		
	The State requires municipalities to mail annual street listings (census) to residents. The FY20 requested amount is the same amount that was budgeted for FY19.							
54451	Supplies - Computer Accessorie	229	-	-	-	-		
54453	Supplies-Laser Cartridges	875	299	-	1,000	1,500		
	Laser cartridges are used to print voter registration acknowledgement notices and voting lists. The FY20 requested amount is \$500 more than the FY19 budgeted amount due to an additional election (Presidential Primary).							
54902	Meals - Special Functions	-	950	-	-	-		
57120	Education, Training, Seminars	-	-	-	200	200		
	FY20 cost for the Election Coordinator to attend seminars and conferences to stay current with Election Laws and regulations.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
162 Elections								
57130	Mileage Reimbursements	81	50	104	200	325		
	Mileage reimbursement for the Election Coordinator for three elections occurring in FY20. The FY20 requested amount is \$125 higher than the FY19 budgeted amount due to an additional election (Presidential Primary)							
Total Operating		107,203	140,954	106,293	171,590	207,739	36,149	21.07%
Elections Total		163,174	195,824	162,305	233,859	273,667	39,808	17.02%
SCHOOLS								
900	Regional School	8,924,178	8,997,424	9,281,407	8,992,888	9,170,250		
900	Framingham Public Schools	116,224,836	121,564,329	127,411,730	133,017,949	137,873,104		
SCHOOLS		125,149,014	130,561,753	136,693,137	142,010,837	147,043,354	5,032,517	3.65%
MISCELLANEOUS/UNCLASSIFIED								
345	Property/Liability Insurance	1,517,700	1,705,131	1,701,593	1,897,918	1,992,814		
346	Self Insurance	51,227	103,017	172,206	80,000	80,000		
315	Retired Police & Fire Medical	67,829	85,740	54,544	100,000	100,000		
312	Worker's Compensation	673,232	628,889	454,245	650,000	620,000		
313	Unemployment Insurance	202,409	325,750	281,193	410,000	410,000		
319	Sick Leave Buyback	25,753	24,593	16,861	40,000	40,000		
314	Group Insurance	27,329,990	28,738,722	28,943,347	30,487,603	31,493,694		
199	Stabilization Fund	199,973	458,236	321,498	451,913	448,209		
397	Capital Stabilization Fund	999,866	1,015,708	5,010,015	-	1,900,000		
391	Contingency Fund/Salary Reserve	-	-	-	490,000	520,000		
132	Reserve Fund	-	-	-	400,000	400,000		
900	Medicaid Part I Contract	112,245	133,728	155,356	80,000	80,000		
MISCELLANEOUS/UNCLASSIFIED		31,180,225	33,219,514	37,110,858	35,087,434	38,084,717	2,997,283	- %
RETIREMENT/OPEB								
310	Retirement	12,446,263	12,958,098	14,584,129	15,412,744	16,513,289		
316	Medicare/FICA	1,925,319	1,672,182	2,064,962	2,134,099	2,240,804		
350	OPEB	675,005	751,710	500,600	250,000	250,000		
RETIREMENT/OPEB		15,046,586	15,381,990	17,149,691	17,796,843	19,004,093	1,207,250	- %
DEBT SERVICE								
710	Principal on Long Term Debt	10,609,406	13,085,950	13,661,612	14,558,237	14,398,291		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
752	Bond Preparation Costs	142,907	152,626	148,859	365,661	215,661		
759	Interest on Abatements	104,883	20,491	56,400	298,000	287,000		
DEBT SERVICE		10,857,195	13,259,066	13,866,871	15,221,898	14,900,952	(320,946)	(3.69%)
EXPENDITURES NOT REQUIRING APPROPRIATION								
145	Tax Title	36,123	34,627	79,319	78,275	78,000		
300	Cherry Street Charges	6,570,346	7,222,871	7,439,538	7,819,221	8,259,262		
399	Overlay	-	-	-	2,100,000	1,900,000		
EXPENDITURES NOT REQUIRING APPROPRIATION		6,606,469	7,257,498	7,518,857	9,997,496	10,237,262	239,766	(9.52%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
51100	Salary & Wages - Regular This line item funds the regular annual salaries of the permanent full time employees within the Wastewater Division.	1,662,167	1,767,719	1,831,384	2,071,839	2,090,862		
51200	Salary & Wages - Partime The amount requested in Part Time Salaries includes funding of seasonal employees and partial funding of the Watchman positions (partial funding is also requested in the Highway Budget and Water Enterprise Budget). Earned vacation and personal time is restricted during winter months and, as a result, the window for time off is very limited. Hiring seasonal employees during the heavy vacation periods allows an appropriate level of service and to better align budgeted line item with actual historical spending.	56,176	65,804	50,008	57,759	69,120		
51300	Overtime - Straight Rate	-	35	166	-	500		
51301	Overtime - Time & 1/2 Overtime-Time and 1/2 line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. The account funds the emergency response to alarms at the sewer pumping stations as well as prompt response off-hours to customers experiencing sewer back-ups and flooding. The Wastewater Division is staffed 88 hours of the 168 hours in a week but needs to promptly respond to calls 24 hours per day. These accounts also include funding for oversight of contractors working directly for the City or customers during non-business hours and to better align budgeted line item with actual historical spending. Main Overtime totals \$197,707 and inspectors Overtime totals \$12,800.	301,457	278,688	275,103	210,507	210,507		
51302	Overtime - Double Time DoubleTime line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. These accounts fund the emergency response to alarms at the sewer pumping stations as well as prompt response off-hours to customers experiencing sewer back-ups and flooding. The Wastewater Division is staffed 88 hours of the 168 hours in a week but needs to promptly respond to calls 24 hours per day. These accounts also include funding for oversight of contractors working directly for the City or customers during non-business hours.	28,911	19,745	18,486	40,436	40,436		
51410	Diff-Educational The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Wastewater 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.	5,225	5,775	6,233	5,958	5,959		
51420	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.	710	550	475	700	567		
51430	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 Wastewater Department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.	1,156	1,331	1,613	1,995	2,031		
51433	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 Wastewater Department. Employees with work schedules other than 7am-3pm are eligible for this payment.	3,692	2,589	2,642	2,208	2,270		
51441	1156/1164 Sick Leave Incentive 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.	-	-	175	-	-		

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
51451	Contractual Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater 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.	79,515	97,200	108,000	119,500	119,500		
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.	-	-	-	4,595	3,179		
51702	1156 & 1164 Pension Contributn 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.	59,375	66,694	81,501	95,822	104,431		
51740	Health Insurance	254,780	338,193	219,204	351,594	362,142		
51920	Tool Reimbursement Tool Reimbursements are requested in accordance with the collective bargaining agreements.	-	-	300	300	300		
51940	Beeper Reimbursement The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater Department. Employees are compensated, in a rotating basis, for after hour call backs.	15,986	19,261	22,689	22,500	22,000		
51950	Reimbursable Meals Meal Reimbursements are requested in accordance with the collective bargaining agreements.	36	155	120	-	-		
51960	License Reimbursements 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 and Hoisting Licenses for the operation of heavy equipment	2,189	1,974	1,689	3,000	3,000		
Total Personnel		2,471,376	2,665,713	2,619,788	2,988,713	3,036,804	48,091	1.61%
52110	Electricity - Delivery This account funds the cost of Delivery supply and demand electricity charges for Wastewater facilities.	261,252	273,324	282,068	300,000	298,992		
52130	Natural Gas Natural Gas line items cover the heating cost for the wastewater pump stations, as well as the buildings utilized by the Wastewater Division. The requested amounts are based upon an analysis of usage and spending trends.	16,843	22,313	25,796	35,000	27,343		
52320	Sewerage Usage This accounts budgets the cost of wastewater for municipal facilities.	65,709	73,057	83,815	81,600	85,000		
52400	Maintenance - Building & Groun Funding of the Building and Ground Maintenance line item is requested based on a review of historical expenditures for the maintenance of buildings and grounds housing the Department's pump stations and partial funding of Public Works' facilities.	65,074	74,305	104,942	90,000	95,000		
52420	Maintenance - Equipment Funding of this line item is based on a review of expenditures necessary for the repair and maintenance of all specialized Wastewater Department equipment including pumps, generators, vactors and the closed circuit sewer camera.	63,286	32,264	45,160	42,720	43,720		
52440	Roadway Maint & Construction	25,013	17,952	18,267	45,000	40,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
52450	Maintenance - Vehicle Funding in this line item is requested based on historical expenditures required for the repair and maintenance of Wastewater Department vehicles. This type of work is typically performed by outside services and to better align budgeted line item with actual historical spending. In FY20, all Vehicle maintenance GL lines have been budgeted within this one. Historically, this funding was split within different program GL's, but the volatility of vehicle maintenance made it difficult to forecast properly within each GL.	55,742	30,058	38,063	52,716	52,716		
52471	Maintenance - Software Funding in this line item is requested based on projected expenditures for software upgrades and maintenance for the numerous Water Department programs, including Kronos, Sensus, NDS, Invoice Cloud, VUEworks, H2O software and ifix intellution and to better align budgeted line item with actual historical spending.	41,113	31,338	38,123	27,249	36,490		
52700	Rental - Equipment Funding in this line is used when it is necessary to supplement existing department equipment for operational needs. Funding is included for the rental of a temporary building annex.	46,799	20,822	18,422	34,588	23,869		
52710	Copier Leases Funding of this line is for the Water Division's portion of the lease for the DPW Administration and Finance Office copier and the copier/scanner equipment used by the department at Western Avenue.	2,882	3,263	4,111	4,157	3,780		
52720	Lease - CSX Funding of this line item is used to cover the annual sewer easement leases for various railroad crossings.	19,863	20,001	20,566	20,500	20,500		
52950	Construction Material Disposal Funding of this line item is necessary to comply with the Attorney General's Consent Judgement and ensure the proper disposal of Asbestos cement pipe and Asbestos containing waste material.	17,282	33,865	30,696	35,000	55,000		
52960	Septage Removal Funding for this line item is requested based on the need to separately account for expenditures on the disposal of material removed from the sewer system as a result of system maintenance and to better align budgeted line item with actual historical spending.	7,914	2,316	7,826	30,000	8,500		
53000	Prof & Tech - Consultants Funding in this line item is requested based on the City's continued interest in addressing numerous issues associated with the water distribution system. Consultant services will be utilized for numerous projects including: evaluation and analysis of pump station electronics and hardware and evaluation and recommendation with regard to State mandated regulations. Preparing for and accompanying City staff at meetings with regulatory agencies, neighboring communities and boards and committees. Discussions are underway for intermunicipal agreements regarding water supplied by Framingham to Southborough and Natick and funding is requested to assist with the preparation of the IMAs.	65,439	79,892	91,454	100,000	100,000		
53008	Prof & Tech - Engineering This line item is requested for funding of professional design, evaluation and coordination of wastewater work with other ongoing and proposed work in the City. It includes assistance with updating and maintaining the GIS and asset management software, sampling and compliance services for the City's MWRA Municipal Permit and Licensed Site Professional Services.	28,142	31,860	48,396	106,000	106,500		
53010	Prof & Tech - Legal This line item is used to cover the costs of legal counsel for sewer-related issues, as well as the cost for legal fees associated with obtaining proper sewer easements associated with operating activities.	28,926	11,534	9,244	40,000	40,000		
53013	Bond Preparation Costs	199,974	112,288	121,191	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
53020	Hired Equipment This line items funds the towing of Wastewater Department vehicles and large equipment hauling services when required and to better align budgeted line item with actual historical spending.	175	-	-	2,000	-		
53032	Water Monitoring Soling sampling and non SIU monitoring are funded from this account.	4,017	5,315	6,087	6,000	8,500		
53050	Printing Services This line item funds services for printing, inserting and mailing of approximately 73,000 water and wastewater bills issued annually. The cost is split between the Water and Wastewater Enterprise Funds. The price reflects the contracted printing and postage cost per bill. This line item is also used for printing projects for the Wastewater Department including: letters, forms, business cards, books and customer service brochures and to better align budgeted line item with actual historical spending.	6,996	8,922	15,019	10,000	22,137		
53070	Medical Costs Employees DOT physicals as required to maintain CDL and Hoisting licenses.	525	1,138	917	-	1,000		
53080	Contracted Services	6,857	18,460	17,271	45,000	35,000		
53081	Contracted Services - General Funding of this line is based on a review of expenditures necessary for services needed from outside vendors assisting with removal of grease from the Cities Sewer Mains, Wet Wells, Manholes, etc and to better align budgeted line item with actual historical spending.	110,000	130,799	94,187	120,000	140,000		
53401	Telephone-IP The funding of this line item is requested based on usage of the phone system at Western Avenue.	505	516	535	700	700		
53402	Telephone - Local This line item funds the phone lines of the sewer pumping stations for alarming.	1,321	834	809	1,000	875		
53404	Telephone - Cellular This line item covers the cost of existing cellular phones for Supervisors and Managers in the Wastewater Department. These phones are used for emergencies, notifying utilities and contractors, and communicating sensitive & non public information that cannot be transmitted over public frequency and to better align budgeted line item with actual historical spending.	7,411	6,707	8,236	3,998	3,998		
53405	Telephone - Pagers	82	38	-	200	-		
53407	Telemetric Alarm Pump Stations Funding of this line is based on a review of expenditures necessary for Wastewater Pump Station Alarms and notification of personnel as needed.	12,556	11,002	11,731	15,000	15,000		
53420	Radio System Charges	62	-	-	-	-		
53430	Postage The Postage line item is used to cover the cost of mailing water and sewer utility bills. Savings have been reflected in Budget Level 1 as some customers may join the new on line payment system and no longer receive their bills through the mail and to better align budgeted line item with actual historical spending. Line item reduced as new bill printing contract includes the cost of postage.	14,460	14,195	8,274	16,000	2,000		
53440	Communications - Advertising Funding of this line item is requested based upon current expenditures for advertising projects, paid notices, professional staff recruitment, and program notification and to better align budgeted line item with actual historical spending.	1,940	530	70	3,500	1,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
53450	Internet Service	10,758	10,606	10,835	9,500	9,500		
	Funding is requested for existing wireless connection cards assigned to department supervisors and managers for use with remote terminals in the field. The cards provide personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards and sewer connections information as well as remote access to the pumping station's SCADA system and to better align budgeted line item with actual historical spending.							
53800	Internal Services	-	25,002	-	-	-		
53810	Police Details	78,020	83,071	68,015	64,272	74,860		
54200	Supplies - Office	5,978	9,446	8,352	8,000	8,000		
	Funding of this line item is requested based on the expenditures and usage of operating and office supplies.							
54240	Supplies - Buildings	6,784	11,119	26,807	8,500	10,000		
	This line item is used to purchase supplies for all Wastewater Department structures and properties.							
54250	Supplies - Materials	119	-	-	-	-		
54260	Supplies - Medical	1,876	1,780	2,263	3,000	3,000		
	The Medical Supplies line item is utilized for the necessary safety and first aid kits in Wastewater Department vehicles and in the workshop.							
54450	Supplies - Computer Supplies	1,465	1,032	3,956	1,500	1,500		
	The line items in this section fund general computer supplies used by the Department.							
54451	Supplies - Computer Accessorie	3,045	411	1,380	1,000	1,000		
	The line items in this section fund general computer supplies used by the Department.							
54454	Supplies - Trench Materials	21,969	18,498	48,535	25,000	25,000		
	Funding of this line item based on a review of expenditures necessary for material needed in trenches for fill/support of sewer pipe/manhole repair and installation.							
54800	Supplies - Vehicular	56,813	42,368	41,813	49,785	49,785		
	This line item funds replacement parts and accessories used in the maintenance and repair of the vehicles in the Wastewater Department. The requested amount is based on historical expenditures and anticipated usage and to better align budgeted line item with actual historical spending. In FY20, all Vehicle supply GL lines have been budgeted within this one. Historically, this funding as split within different program GL's. Vehicle supplies can vary from year to year and are not always easily predicted and, therefore the decision was made to combine all into one line item.							
54810	Fuel Unleaded Gasoline	46,468	35,531	32,458	43,178	39,717		
	The Unleaded line item covers the fuel costs of all vehicles utilized by the Wastewater Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
54811	Fuel Diesel	42,593	32,416	32,118	44,618	46,419		
	The Diesel line item covers the fuel costs of all vehicles utilized by the Wastewater Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
54900	Meals - In Service Training	896	1,168	1,880	400	400		
	Meals-in service training provides for light refreshments during training and seminars and to better align budgeted line item with actual historical spending.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
55300	Public Works Supplies This line item funds the costs associated with the procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the wastewater system.	171,178	165,107	155,429	164,750	169,500		
55310	Public Works - Chemicals Funding of this line item is based on a review of the expenditures associated with the procurement of necessary chemicals used for odor control at 4 of the City's Wastewater Pump Stations.	27,813	29,241	25,474	32,000	32,000		
56940	MWRA Assessment	11,893,982	12,824,962	13,063,056	13,547,744	13,704,216		
57100	Dues & Subscriptions The Dues and Subscriptions account is necessary to cover subscriptions to trade journals and dues to professional organizations.	2,889	1,486	1,996	3,000	4,000		
57120	Education, Training, Seminars This line item funds the education, training, and professional development expenses of the employees within the Wastewater Division.	41,893	34,039	25,998	32,000	32,900		
57130	Mileage Reimbursements	252	303	307	-	400		
57140	Travel This line item funds the travel expenses for employees to attend training seminars and professional development seminars.	1,273	1,720	753	-	-		
57610	Legal Settlements The account was established in FY14 as a funding source to compensate property owners who sustain damage to their property as a result of a wastewater backup caused by the City's system. Eligible property owners can receive up to \$5,000 for damages. Recent years have seen few or no payment(s) processed from this account. Details of the policy can be found within the Policy on Sewer Backup Claims.	2,166	-	-	10,000	10,000		
58220	Pump Stations	23,049	-	3,311	-	-		
58300	Improvements This line item is requested to expand security improvements of the town's wastewater facilities. Improvements would be in accordance with the recommendations resulting from the inspections of the City's wastewater pumping stations. Improvements will include fencing, audible and visual alarms, coded door entry and 24-hour surveillance at the major wastewater pumping stations.	30,479	23,599	59,694	50,000	50,000		
58511	Computers - Personal Computers	-	-	1,954	-	-		
58512	Computers - Monitors Funding of this line item is requested based on the needs for new computer systems which do not currently exist. These costs are shared appropriately between the Water and Wastewater Enterprise budgets. Replacement of all current PC's are funded through Tech Services Operating budget.	-	-	658	1,500	1,500		
58513	Computers - Laptops Funding of this line items is requested based on the need to replace and update computer systems which support our office and field operations, as well as the computers utilized by the administrative staff for water and wastewater billing. The costs are shared appropriately between the Water and Wastewater Enterprise budgets.	7,534	4,363	1,892	5,000	5,000		
58516	Computers -Network Equipment	5,694	15,409	-	-	-		
58517	Computers - Software Purchases Funding of these line items is requested based on Software licenses for new PCs and laptops are included in the software purchase line. The costs are shared appropriately between the Water and Wastewater Enterprise budgets.	806	6,533	-	8,000	24,970		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
440 Sewer Enterprise Fund								
58520	Vehicles	6,136	24,990	-	-	-		
58529	Vehicle Refurbish > \$5,000	-	-	35,201	-	-		
58530	Equipment	18,316	40,030	91,696	-	-		
58540	Office Furnishings	2,504	11,485	5,604	-	-		
59100	Principal on Long Term Debt	4,558,832	5,539,315	6,698,376	10,578,535	11,036,574		
59105	Principal Paydown LT Debt	689,618	241,860	168,003	-	-		
59110	Interest on Long Term Debt	2,314,403	2,845,225	2,918,754	-	-		
59150	Interest on Temporary Borrowin	140,161	50,236	92,540	-	-		
59610	Transfer to General Fund	1,434,330	1,477,360	1,536,455	1,597,913	1,645,850		
Total Operating		22,828,253	24,678,618	26,316,840	27,557,123	28,253,711	696,588	2.53%
Sewer Enterprise Fund Total		25,299,628	27,344,331	28,936,628	30,545,836	31,290,515	744,679	2.44%

450 Water Enterprise Fund

51100	Salary & Wages - Regular	1,946,184	1,970,752	1,949,732	2,183,479	2,212,771		
This line item funds the regular annual salaries of the permanent full time employees within the Water Division.								
51200	Salary & Wages - Partime	42,750	81,404	73,270	66,415	74,000		
The amount requested in Part Time salaries includes funding of seasonal employees and partial funding of the Watchman positions (partial funding is also requested in the Highway Budget and Wastewater Enterprise Budget). Earned vacation and personal time is restricted during winter months and, as a result, the window for time off is very limited. Hiring seasonal employees during the heavy vacation periods allows an appropriate level of service and to better align budgeted line item with actual historical spending.								
51300	Overtime - Straight Rate	-	143	1,162	-	1,000		
51301	Overtime - Time & 1/2	358,984	377,963	375,660	341,308	341,308		
Overtime-Time and 1/2 line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. These accounts include funds for emergency repair of water mains, hydrants and City-owned service connections as well as response to water pumping stations and water tank alarms, scheduled off-hours water meter replacements, backflow testing, water main flushing as well as response to working fires. The accounts also include funding for oversight of contractors working directly for the City or customers during non-business hours and to better align budgeted line item with actual historical spending.								
51302	Overtime - Double Time	55,569	60,763	55,157	85,000	85,000		
DoubleTime line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. These accounts include funds for emergency repair of water mains, hydrants and City-owned service connections as well as response to water pumping stations and water tank alarms, scheduled off-hours water meter replacements, backflow testing, water main flushing as well as response to working fires. The accounts also include funding for oversight of contractors working directly for the City or customers during non-business hours.								
51410	Diff-Educational	3,575	5,047	4,033	4,858	4,857		
The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within								

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	the Water 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.							
51420	Longevity	3,760	2,900	2,775	3,050	3,167		
	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.							
51430	Diff-Weekend	1,450	1,432	1,702	1,790	1,951		
	The Weekend Shift Differential account is budgeted in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Water Department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.							
51433	Shift Differential	3,980	3,866	4,178	2,040	2,097		
	The amount requested for Shift Differential is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Water Department. Employees with work schedules other than 7am-3pm are eligible for this payment.							
51441	1156/1164 Sick Leave Incentive	1,856	2,906	1,011	-	1,000		
	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.							
51451	Contractual Stipends	100,229	104,850	107,150	125,000	125,000		
	The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Water 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.							
51490	Division Head Merit	-	-	-	4,595	3,179		
	This account is budgeted based on instructions from the CFO's Office. Budgeted salary increases on S and DH pay scales.							
51702	1156 & 1164 Pension Contributn	83,711	92,947	100,584	110,336	125,672		
	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 and to better align budgeted line item with actual historical spending.							
51740	Health Insurance	329,807	400,488	293,038	461,334	450,500		
51920	Tool Reimbursement	250	300	300	600	600		
	Tool Reimbursements are requested in accordance with the collective bargaining agreements.							
51940	Beeper Reimbursement	20,278	21,392	25,464	29,000	25,000		
	The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Water Department. Employees are compensated, in a rotating basis, for after hour call backs.							
51950	Reimbursable Meals	864	367	932	-	-		
	Meal Reimbursements are requested in accordance with the collective bargaining agreements.							
51960	License Reimbursements	3,444	2,462	2,725	5,000	3,000		
	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 and Hoisting Licenses for the operation of heavy equipment and to better align							

CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	budgeted line item with actual historical spending.							
Total Personnel		2,956,691	3,129,982	2,998,873	3,423,805	3,460,102	36,297	1.06%
52110	Electricity - Delivery	293,506	298,279	301,596	315,500	319,691		
	This account funds the cost of Delivery supply and demand electricity charges for Water facilities and to better align budgeted line item with actual historical spending.							
52130	Natural Gas	12,174	15,098	16,625	20,000	17,623		
	Natural Gas line item covers the heating cost for the water pump stations, as well as the buildings utilized by the Water Division. The requested amounts are based upon an analysis of usage and spending trends.							
52310	Water Usage	108,704	118,040	97,275	127,500	127,500		
	This accounts budgets the cost of water for municipal facilities.							
52400	Maintenance - Building & Groun	39,416	62,550	71,077	58,500	66,500		
	Funding of the Building and Ground Maintenance line item is requested based on a review of historical expenditures for the maintenance of buildings and grounds housing the Department's seven primary water and booster pump stations, six storage tanks and partial funding of Public Works' facilities and to better align budgeted line item with actual historical spending.							
52420	Maintenance - Equipment	54,285	40,929	39,177	46,224	43,233		
	Funding of this line item is based on a review of expenditures necessary for for the repair and maintenance of all Water Department equipment including pumps, generators, portable lighting, compressors, and hydraulic equipment and tools and to better align budgeted line item with actual historical spending.							
52440	Roadway Maint & Construction	42,261	21,733	-	100,000	30,000		
52450	Maintenance - Vehicle	68,989	56,385	19,496	33,639	33,639		
	Funding in this line item is requested based on historical expenditures required for the repair and maintenance of Water Department vehicles. This type of work is typically performed by outside services and to better align budgeted line item with actual historical spending. In FY20, all Vehicle maintenance GL lines have been budgeted within this one. Historically, this funding was split within different program GL's, but the volatility of vehicle maintenance made it difficult to forecast property within each GL.							
52471	Maintenance - Software	19,739	20,684	35,136	28,249	34,346		
	Funding in this line item is requested based on projected expenditures for software upgrades and maintenance for the numerous Water Department programs, including Kronos, Sensus, NDS, Invoice Cloud, VUEworks, H2O software and iFix intellution and to better align budgeted line item with actual historical spending.							
52700	Rental - Equipment	15	16,807	14,172	18,288	15,369		
	Funding in this line is used when it is necessary to supplement existing department equipment for operational needs. Funding is included for the rental of a temporary building annex.							
52710	Copier Leases	2,882	3,263	4,111	4,157	3,780		
	Funding of this line is for the Water Division's portion of the lease for the DPW Administration and Finance Office copier and the copier/scanner equipment used by the department at Western Avenue.							
52720	Lease - CSX	2,799	2,800	2,616	7,000	7,000		
	Funding of this line item is used to cover the annual water easement leases for various railroad crossings.							
52950	Construction Material Disposal	31,374	37,318	57,436	50,000	70,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	Funding of this line item is necessary to comply with the Attorney General's Consent Judgement and ensure the proper disposal of Asbestos cement pipe and Asbestos containing waste material.							
53000	Prof & Tech - Consultants	45,607	97,181	151,384	50,000	50,000		
	Funding in this line item is requested based on the City's continued interest in addressing numerous issues associated with the water distribution system. Consultant services will be utilized for numerous projects including: evaluation and analysis of pump station electronics and hardware and evaluation and recommendation with regard to State mandated regulations. Preparing for and accompanying City staff at meetings with regulatory agencies, neighboring communities and boards and committees. Discussions are underway for intermunicipal agreements regarding water supplied by Framingham to Southborough and Natick and funding is requested to assist with the preparation of the IMAs.							
53005	Prof & Tech - Audit	-	-	-	9,000	-		
53008	Prof & Tech - Engineering	28,228	27,258	36,213	86,000	76,500		
	This line item is requested for the professional design, evaluation and coordination of water work with other ongoing and proposed work in the Town. Running simulations utilizing the water hydraulic model, making changes and updates to the asset management software, and Licensed Site Professional Services and to better align budgeted line item with actual historical spending.							
53010	Prof & Tech - Legal	15,063	12,108	9,244	25,000	25,000		
	This line item is used to cover the costs of legal counsel for water-related issues, as well as the cost for legal fees associated with obtaining proper water easements associated with operating activities. Assist in preparation and review of IMA's.							
53013	Bond Preparation Costs	47,228	77,609	65,702	-	-		
53020	Hired Equipment	-	-	-	5,000	-		
	This line items funds the hauling of large equipment and towing of Water Department vehicles and to better align budgeted line item with actual historical spending.							
53032	Water Monitoring	1,920	-	-	5,000	-		
	This line item is used for water sample collection and analysis services associated with regulations mandated by the Safe Water Drinking Act. Water quality analysis related to disinfection by-products, lead, and copper comprise the primary expenditures in this line and to better align budgeted line item with actual historical spending.							
53050	Printing Services	6,396	10,066	15,370	10,000	15,000		
	This line item funds services for printing, inserting and mailing of approximately 73,000 water and wastewater bills issued annually. The cost is split between the Water and Wastewater Enterprise Funds. The price reflects the contracted printing and postage cost per bill. This line item is also used for printing projects for the Wastewater Department including: letters, forms, business cards, books and customer service brochures and to better align budgeted line item with actual historical spending.							
53070	Medical Costs Employees	594	1,533	958	-	1,000		
	DOT Physicals as required to maintain CDL and Hoisting licenses and to better align budgeted line item with actual historical spending.							
53080	Contracted Services	17,825	6,960	84,039	120,000	105,000		
	Funding for this line item is based on contract services involving water infrastructure repair and maintenance requiring resources beyond the scope of Town forces and equipment. This includes funds for the testing of large water meters for accuracy.							
53401	Telephone-IP	612	610	613	750	750		
	The funding of this line item is requested based upon usage of the phone system at Western Avenue.							
53402	Telephone - Local	1,022	553	627	2,500	750		

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FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	This line item funds the phone lines of the water pumping stations for alarming and to better align budgeted line item with actual historical spending.							
53404	Telephone - Cellular	7,405	6,781	7,910	5,000	5,000		
	This line item covers the cost of existing cellular phones for Supervisors and Managers in the Water Division. These phones are used for emergencies, notifying utilities and contractors, and communicating sensitive & non public information that cannot be transmitted over public frequency.							
53405	Telephone - Pagers	144	63	-	-	-		
53407	Telemetric Alarm Pump Stations	3,139	2,763	2,760	4,200	5,686		
	This line item funds the phone lines of the water pumping stations for alarming and to better align budgeted line item with actual historical spending.							
53420	Radio System Charges	62	125	-	-	-		
53430	Postage	14,024	14,004	8,058	16,000	2,000		
	The Postage line item is used to cover the cost of mailing water and sewer utility bills and to better align budgeted line item with actual historical spending. Line item reduced as new bill printing contract includes the cost of postage.							
53440	Communications - Advertising	3,143	1,399	1,082	3,500	3,500		
	Funding of this line item is requested based upon current expenditures for advertising projects, paid notices, professional staff recruitment, and program notification.							
53450	Internet Service	11,911	11,811	12,255	10,800	10,800		
	Funding is requested for existing wireless connection cards assigned to department supervisors and managers for use with remote terminals in the field. The cards provide personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards and sewer connections information as well as remote access to the pumping station's SCADA system. Expansion of the technology is requested based on the success of the program.							
53810	Police Details	57,405	53,107	72,665	72,100	80,950		
54200	Supplies - Office	6,864	9,309	11,978	9,000	9,000		
	This line item is for the usage of operating and office supplies.							
54240	Supplies - Buildings	6,418	7,472	26,807	8,500	11,000		
	This line item is used to purchase supplies for all Water Department structures and properties.							
54250	Supplies - Materials	4,448	-	-	-	-		
54260	Supplies - Medical	2,158	2,220	2,200	2,500	2,500		
	The Medical Supplies line item is utilized for the necessary safety and first aid kits in water department vehicles and in the Water workshop.							
54450	Supplies - Computer Supplies	-	249	3,956	1,000	1,000		
	The line items in this section fund general computer and printer supplies used by the Department.							
54451	Supplies - Computer Accessorie	1,755	1,634	1,480	3,000	1,500		
	The line items in this section fund general computer and printer supplies used by the Department.							
54454	Supplies - Trench Materials	97,293	79,472	108,739	90,000	90,000		
	This line item is used to purchase materials needed for trenches after excavating roadways to make repairs and support water pipes and							

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	replace valves.							
54800	Supplies - Vehicular	46,675	45,713	41,235	51,859	51,859		
	This line item funds replacement parts and accessories used in the maintenance and repair of the vehicles in the Water Department. The requested amount is based on historical expenditures and anticipated usage and to better align budgeted line item with actual historical spending. In FY20, all Vehicle supply GL lines have been budgeted within this one. Historically, this funding was split within different program GL's. Vehicle supplies can vary from year to year and are not always easily predicted and, therefore, the decision was made to combine all into one line item.							
54810	Fuel Unleaded Gasoline	64,690	54,003	47,284	65,356	59,282		
	The Unleaded line item covers the fuel costs of all vehicles utilized by the Water Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends and to better align budgeted line item with actual historical spending.							
54811	Fuel Diesel	40,314	27,388	29,673	44,053	41,921		
	The Diesel line item covers the fuel costs of all vehicles utilized by the Water Department. Fuel costs have been adjusted based on a review of expected market conditions and usage trends.							
54900	Meals - In Service Training	1,190	1,511	1,880	400	400		
	Meals-in-service training provides for light refreshments during training and seminars and to better align budgeted line item with actual historical spending.							
55300	Public Works Supplies	235,975	333,543	292,787	272,200	305,850		
	This line item funds the costs associated with the procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the water distribution system and to better align budgeted line item with actual historical spending.							
55310	Public Works - Chemicals	1,853	2,567	3,706	4,000	1,000		
	The requested amount will be used to fund the purchase of chemical reagents used in water quality analysis.							
56940	MWRA Assessment	8,243,826	8,159,808	8,003,044	8,264,908	8,419,638		
56941	DEP SDWA Assessment	20,532	20,090	19,969	22,000	18,000		
	Funding in this line item is based upon the anticipated cost of the State DEP's Safe Drinking Water Act assessment. This assessment makes up the difference between the cost of administering the SDWA in Massachusetts and the funds available through federal grant and state appropriation and to better align budgeted line item with actual historical spending.							
57100	Dues & Subscriptions	8,165	8,460	9,183	4,000	9,500		
	The Dues and Subscriptions account is necessary to cover subscriptions to trade journals and dues to professional organizations and to better align budgeted line item with actual historical spending.							
57120	Education, Training, Seminars	26,591	23,290	24,710	19,875	25,900		
	This line item funds the education, training, and professional development expenses of the employees within the Water Division and to better align budgeted line item with actual historical spending.							
57130	Mileage Reimbursements	275	565	328	-	400		
57140	Travel	1,375	820	753	-	-		
	This line item funds the travel expenses for employees to attend training seminars and professional development seminars.							
57610	Legal Settlements	7,345	-	-	-	-		
57800	Special Refunds	-	-	900	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
58100	Land	28,000	-	-	-	-		
58220	Pump Stations	12,648	13,579	8,017	30,000	30,000		
58300	Improvements	164,945	143,288	203,902	166,000	211,000		
	This line item is necessary to expand security improvements recommended from the Vulnerability Analysis done on the Town of Framingham's water facilities. This recommended amount is based on field investigations of the most critical elements of the Town's water system. Improvements would be in accordance with the recommendations resulting from the inspections of the Town's water pumping stations and supply tanks. Improvements include fencing, alarms and 24-hour surveillance.							
58511	Computers - Personal Computers	-	1,727	4,700	-	-		
	Funding of this line item is requested based on the needs for new computer systems which do not currently exist. These costs are shared appropriately between the Water and Wastewater Enterprise budgets. Replacement of all current PC's are funded through Tech Services Operating budget.							
58512	Computers - Monitors	-	-	658	1,500	1,500		
	Funding of these line items is requested based on the need to replace and update computer systems which support our office and field operations, as well as the computers utilized by the administrative staff for water and wastewater billing. The costs are shared appropriately between the Water and Wastewater Enterprise Budgets.							
58513	Computers - Laptops	8,659	9,054	4,416	10,000	10,000		
	Funding of these line items is requested based on the need to replace and update computer systems which support our office and field operations, as well as the computers utilized by the administrative staff for water and wastewater billing. The costs are shared appropriately between the Water and Wastewater Enterprise Budgets.							
58517	Computers - Software Purchases	4,239	1,738	-	8,000	24,970		
	Funding of these line items is requested based on the need to replace and update Software licenses for new PCs and laptops are included in the software purchase line. The costs are shared appropriately between the Water and Wastewater Enterprise Budgets.							
58518	Software Support Licenses	1,626	1,515	-	-	-		
58520	Vehicles	6,136	-	-	-	-		
58529	Vehicle Refurbish > \$5,000	-	5,430	-	-	-		
58530	Equipment	47,033	37,316	91,407	-	-		
58540	Office Furnishings	2,504	-	5,604	-	-		
	Funding of this line item is requested based on the necessity for additional file cabinets and office furnishings that are needed by the professional staff of the Water Department.							
59100	Principal on Long Term Debt	3,536,748	3,696,256	4,692,778	7,495,298	8,441,595		
59105	Principal Paydown LT Debt	32,247	33,387	28,670	-	-		
59110	Interest on Long Term Debt	1,586,548	1,826,292	1,976,422	-	-		
59150	Interest on Temporary Borrowin	57,988	43,671	76,160	-	-		
59610	Transfer to General Fund	1,548,092	1,594,534	1,658,315	1,724,648	1,776,388		

**CITY OF FRAMINGHAM
FISCAL YEAR 2020 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Recommended	\$ Increase (Decrease) to 2019 Amended	% Increase (Decrease) to 2019 Amended
450 Water Enterprise Fund								
	Total Operating	16,793,028	17,203,718	18,509,259	19,532,004	20,694,820	1,162,816	5.95%
	Water Enterprise Fund Total	19,749,719	20,333,700	21,508,132	22,955,809	24,154,922	1,199,113	5.22%