

**CITY OF FRAMINGHAM**  
**IN COUNCIL**

ORDER NO. 2020-\_\_\_\_

SECTION 1:

ORDERED: to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the City, for a Reserve Fund, for the payment of notes and bonds of the City, if any, which mature in fiscal year 2021, for the payment of pensions and for all other necessary expenses of the City for the Fiscal Year 2020 (July 1, 2020 – June 30, 2021) which total \$300,863,359 to pay costs of the following General Fund operating budget items:

<b>General Fund</b>	<b>Appropriation Amount</b>
<b>Unclassified Division</b>	
Property/Liability Insurance	\$2,112,383
Self Insurance	\$70,000
Retired Police and Fire Medical	\$120,000
Workers' Compensation	\$620,000
Unemployment Insurance	\$420,000
Sick Leave buyback	\$40,000
Group Insurance (Health, Dental and Wellness)	\$32,150,452
Medicaid Part 1 Contract	\$95,000
<b>Retirement Division</b>	
Framingham Retirement Fund Appropriation	\$17,421,521
Medicare/FICA Appropriation	\$2,319,231
Other Post Employment Benefits (OPEB) Appropriation	\$0
<b>Debt Service</b>	
Principal and Interest on Bonds	\$12,727,057
BAN Interest	\$115,000
<b>Interest on Abatements</b>	\$125,000
<b>Fire Division</b>	
Fire Department	\$14,858,432
<b>Police Division</b>	
Police Department	\$16,697,074
Animal Control Department	\$182,290
Framingham Emergency Management Department	\$67,489
<b>Public Works Division</b>	
Administration Department	\$565,006
Engineering Department	\$936,485

Fleet Department	\$1,316,805
Highway Department	\$4,011,976
Sanitation Department	\$4,397,870
Streetlight & Traffic Signals Department	\$965,493
<b>Framingham Public Library</b>	<b>\$3,278,860</b>
<b>City Clerk/Elections Division</b>	
City Clerk Department	\$322,113
Elections Department	\$274,928
<b>Office of the Mayor</b>	<b>\$948,964</b>
<b>Traffic Commission</b>	<b>\$109,000</b>
<b>Disability Commission</b>	<b>\$6,500</b>
<b>Capital Projects &amp; Facilities Management</b>	<b>\$2,574,690</b>
<b>City Solicitor</b>	<b>\$770,000</b>
<b>City Council</b>	<b>\$336,849</b>
<b>Parks &amp; Recreation/Cultural Affairs Division</b>	
Parks & Recreation Department	\$2,743,140
Council on Aging	\$509,187
Loring Arena	\$601,264
<b>City Cemeteries</b>	<b>\$354,877</b>
<b>Administration and Finance Division</b>	
Accounting Department	\$639,473
Assessing Department	\$661,433
Chief Financial Officer Department	\$743,648
Purchasing Department	\$226,694
Technology Services Department	\$2,456,722
Media Service Department	\$389,152
Treasurer/Collector Department	\$651,241
<b>Inspectional Services Division</b>	
Inspectional Service Department	\$1,162,847
Weights & Measures Department	\$74,302
<b>Public Health Department</b>	<b>\$1,225,114</b>
<b>Planning &amp; Community Development Division</b>	<b>\$,910,181</b>
<b>Human Resources Division</b>	
Human Resources Department	\$609,443
Veterans Services Department	\$582,691
<b>Framingham Public Schools</b>	<b>\$142,281,934</b>
<b>South Middlesex Regional Vocational Technical Assessment</b>	<b>\$9,468,116</b>
<b>Stabilization Fund</b>	<b>\$305,076</b>
<b>Capital Stabilization Fund</b>	<b>\$0</b>
<b>Salary Reserve Fund</b>	<b>\$400,000</b>
<b>Reserve Fund</b>	<b>\$400,000</b>
<b>Snow &amp; Ice Appropriation</b>	<b>\$1,654,688</b>
<b>Tax Title Account</b>	<b>\$83,000</b>

<b>State Assessments</b>	\$8,972,671
<b>Tax Overlay Account</b>	<u>\$1,800,000</u>
<b>General Fund Total</b>	\$300,863,359

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

Transfer from Free Cash	\$8,184,502
Transfer from Utility Enterprise Fund	\$3,507,794
Parking Revenues	\$30,000
Transfer from Consumer and Merchant Protection Act Funds	\$5,000
Transfer from PEG Access & Cable Related Fund	\$840,326

The remainder to be raised from taxation

FURTHER ORDERED: that \$53,391,020 is appropriated to pay costs of the following Utility Enterprise Fund departments:

<b>Water Department</b>	\$23,274,633
<b>Sewer Department</b>	\$30,116,387

FURTHER ORDERED: that \$5,800,000 is appropriated from certified Free Cash in the General Fund to meet said appropriation and offset revenue to be raised by rates:

<b>Water Department</b>	\$3,800,000
<b>Sewer Department</b>	\$2,000,000

**SECTION 2:**

**ORDERED:** to adopt FY20 Classification Plan for Non-Union, Senior Management, and Division Head positions and associated salary schedules:

*Introduced In City Council and Referred to Finance Committee:* \_\_\_\_\_, 20\_\_

*Finance Committee Report Received by City Council:* \_\_\_\_\_, 20\_\_

*Public Hearing Held:* \_\_\_\_\_, 20\_\_

*Roll Call Vote of City Council Held:* \_\_\_\_\_, 20\_\_ (\_\_\_\_\_ yeas ([insert names of Councilors]),

\_\_\_\_\_ nays ([insert names of Councilors]), \_\_\_\_\_ absent ([insert names of Councilors]))

*Approved by the Mayor:* \_\_\_\_\_, 20\_\_

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*Mayor's Signature*