

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 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, Executive Assistant, Chief of Diversity & Inclusion and Licensing Coordinator. Request for two additional positions in FY21 have been deferred.	473,510	681,293	697,039	848,312	867,114		
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 FY21 is the same as requested in FY20	5,305	5,679	2,664	3,000	3,000		
51301	Overtime - Time & 1/2 The Executive Assistant and Licensing Coordinator are eligible to receive overtime. The amount requested in FY21 is the same as in FY20	2,678	3,865	7,078	7,500	6,000		
51420	Longevity	400	-	-	-	-		
51490	Division Head Merit COO is budgeted to receive 2% increase in FY21 - deferred for FY21.	-	-	-	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 FY20.	-	750	3,000	3,000	3,000		
Total Personnel		488,656	691,831	709,781	864,820	879,114	14,294	1.65%
52420	Maintenance - Equipment The department has a service contract with RCN for cable service. The amount requested is same as requested in FY20	1,110	1,593	584	1,075	1,075		
52471	Maintenance - Software	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 FY21 is \$11,000 less than what was requested in FY20	42,878	65,123	55,481	21,000	10,000		
53006	Prof & Tech - Interpreters Interpreters for various meetings and translation services for communications.	-	-	1,375	500	2,000		
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 FY21 is the same as budgeted in FY20.	26,338	6,791	5,103	6,000	6,000		
53401	Telephone-IP Telephone charges for the department. The amount requested in FY21 is the same as in FY20	146	167	195	200	200		
53404	Telephone - Cellular Cellular telephone charges for the department. The amount requested in FY21 is the same as in FY20	650	1,456	2,016	1,150	1,150		

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122 Mayor								
53430	Postage	3,634	2,718	1,424	2,500	2,500		
	Postage charges for letters, documents and other packages sent to residents, vendors and State and local officials. The amount requested in FY21 is the same as in FY20							
53440	Communications - Advertising	955	1,336	245	3,000	3,000		
	The cost of advertising public hearing notices and other legal notices. The amount requested in FY21 is the same as in FY20							
54200	Supplies - Office	2,946	4,696	5,595	4,750	2,375		
	Office supplies used for the daily operations of the Office of the Mayor. The amount requested in FY21 is \$1,250 lower than FY20							
54451	Supplies - Computer Accessorie	-	1,184	2,122	-	-		
54453	Supplies-Laser Cartridges	400	760	-	-	-		
54810	Fuel Unleaded Gasoline	428	220	-	-	-		
54900	Meals - In Service Training	616	1,666	-	-	-		
54902	Meals - Special Functions	-	2,597	187	200	-		
	The Mayor has various events and in-house meetings during which refreshments are provided. The amount requested in FY21 is the same as in FY20. Reduced for FY21							
57100	Dues & Subcriptions	27,329	33,096	30,333	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 FY21 is the same as requested in FY20. The expected cost for each item is as follows: US Conference of Mayors \$5,269 Municipal Licensing Corp \$75 AcrhiveSocial \$199.50 MMA \$16,456 Metropolitan Area Planning \$8,500 495/Metrowest Corridor Partnership \$500"							
57120	Education, Training, Seminars	6,027	13,312	13,288	20,500	10,250		
	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 FY21 is \$10,00 lower than what was requested in FY20.							
57130	Mileage Reimbursements	630	847	500	2,050	800		
	Mileage reimbursements paid to the staff of the Office of the Mayor for travel expenses incurred while conducting business on behalf of the City. Reduced in FY21							
58513	Computers - Laptops	-	2,997	3,814	-	-		

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122 Mayor								
58518	Software Support Licenses	-	-	3,995	-	-		
58520	Vehicles	-	43,044	-	-	-		
Total Operating		122,182	183,839	126,256	93,425	69,850	(23,575)	(25.23%)
Mayor Total		610,837	875,669	836,037	958,245	948,964	(9,281)	(0.97%)
111 City Council								
51000	Appropriated Stipends	-	28,750	57,499	57,500	57,500		
	Stipends for 11 City Councilors. City Council Chair receives \$7500 annually. Ten City Councilors receive \$5000 annually.							
51100	Salary & Wages - Regular	-	-	57,522	135,840	136,234		
	Salary for one full-time Executive Assistant and one full-time City Auditor.							
51300	Overtime - Straight Rate	-	-	4,751	5,000	5,000		
	Overtime pay for the Executive Assistant for additional hours spent at various City Council meetings.							
51301	Overtime - Time & 1/2	-	-	2,424	3,000	3,000		
	Overtime pay (Time & 1/2) for the Executive Assistant for additional hours spent at various City Council meetings.							
Total Personnel		-	28,750	122,196	201,340	201,734	394	0.20%
52400	Maintenance - Building & Groun	-	-	100	-	-		
53000	Prof & Tech - Consultants	-	-	1,775	25,000	25,000		
	City Council utilizes consultants for various financial and non-financial issues that arise during the year.							
53005	Prof & Tech - Audit	-	-	80,500	85,000	85,000		
	The object 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. The audit will include city and school departments.							
53050	Printing Services	-	-	-	2,000	2,000		
	Printing of various documents and reports for City Council members and the public.							
53401	Telephone-IP	-	-	-	300	100		
	Long distant telephone charges.							
53430	Postage	-	-	447	1,000	800		
	Postage charges for letters, documents and other packages sent to residents, vendors, State and local officials.							
53440	Communications - Advertising	-	-	1,423	2,000	2,000		
	Advertising of public hearing notices and other legal notices.							
54200	Supplies - Office	-	-	578	2,375	2,375		
	Office supplies used for the daily operation of the City Council Department.							
54451	Supplies - Computer Accessorie	-	-	-	1,200	1,200		

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111 City Council								
	Purchase laptop for the City Auditor anticipated to be hired in FY21.							
54453	Supplies-Laser Cartridges Laser cartridges used by the City Council Department for daily operations.	-	-	-	400	400		
57100	Dues & Subscriptions	-	-	240	240	240		
57120	Education, Training, Seminars City Councilors attending various seminars, training, and educational conferences.	-	-	2,355	15,000	10,000		
57130	Mileage Reimbursements Mileage reimbursement paid to various City Councilors for travel expenses incurred while conducting City Council related duties.	-	-	617	1,500	1,000		
58512	Computers - Monitors Monitor for City Auditor	-	-	-	1,000	1,000		
58513	Computers - Laptops Laptop for City Auditor	-	-	-	-	1,500		
58540	Office Furnishings Office furnishing for City Auditor. This includes a desk, chair, bookcase and storage.	-	-	-	2,500	2,500		
Total Operating		-	-	88,035	139,515	135,115	(4,400)	(3.15%)
City Council Total		-	28,750	210,232	340,855	336,849	(4,006)	(1.18%)
151 City Solicitor								
53001	Prof & Tech - Appraisals	-	-	-	2,000	2,000		
53010	Prof & Tech - Legal This budget funds the day to day counseling, advice, written and oral opinions required by the City of Framingham, all City Departments and Boards and Commissions, and the handling of approximately 50 lawsuits, claims and arbitrations by the City Solicitor Office that are active on an ongoing basis. This funding further enables the City Solicitor's Office to obtain additional revenue and mitigation and avoid expenses for the City in amounts that historically have substantially exceeded this annual appropriation.	724,649	763,099	750,000	748,000	753,000		
53011	Prof & Tech-Labor Negotiations	-	-	-	15,000	15,000		
Total Operating		724,649	763,099	750,000	765,000	770,000	5,000	0.65%
City Solicitor Total		724,649	763,099	750,000	765,000	770,000	5,000	0.65%
192 Capital Projects & Facilities								
51100	Salary & Wages - Regular Budget for salaries & wages for 18 FTE for the Division of Capital Projects & Facilities Management.	782,834	838,494	955,724	1,237,968	1,271,523		
51300	Overtime - Straight Rate 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.	-	63	72	1,000	1,000		
51301	Overtime - Time & 1/2	37,152	45,404	48,718	60,600	60,600		

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192 Capital Projects & Facilities								
	Our overtime-time & 1/2 account line item funds overtime costs associated with after hour emergency calls such as burglar and fire alarms for city facilities, plumbing and electrical emergencies, maintenance projects, events and in house service calls placed 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	145	-	-		
51410	Diff-Educational	4,000	4,000	4,800	5,600	6,800		
	Our diff-educational account is for mandatory safety and educational training for our Department which is a standard requirement from our insurance underwriter. This includes routine training and certifications for our Energy Management Software, Door Access Security for City Facilities, training on software for parking meters, and procurement certifications.							
51420	Longevity	650	1,050	400	1,150	1,200		
	Longevity is earned for employees based on years of service. The line item is funded for 4 of our employees who are eligible for longevity. Employees are eligible for \$200 after 10 years of service. An additional \$50 will be added to that amount for each additional 5 years of continuous service.							
	James Paolini: \$200 Steve Ceramicoli: \$200 Ken Green: \$400 Jose Correia: \$400							
51430	Diff-Weekend	3,613	5,216	8,175	8,426	11,828		
	Shift differential for 3 of our employees who work second shift. For FY21 we added the Library custodian so there is coverage at both libraries for the time they are open until they close. The cost for the shift differential for this position for FY21 is \$3,516.							
51450	Stipends	9,000	9,000	9,000	12,000	12,000		
	emergency stipend for 4 of our 24/7 emergency response employees and for snow & ice.							
51490	Division Head Merit	-	-	-	2,517	-		
	This line item is for a Division Head merit increase for both the Director and Deputy Director which is budgeted at a 2% increase of their base pay per CFO request.							
51901	Clothing Uniform Allowance	4,520	5,151	5,159	5,200	6,500		
	The clothing uniform allowance is for everyday work attire for 10 full time maintenance workers. This allowance is used to purchase safety attire/ materials such as boots and fire rated clothing. Some of the clothing and safety gear that is purchased for employees is part of the OSHA regulations and standards. The clothing allowance is also used for department uniforms such as shirts & jackets that list the Division. We have included the Library Facilities Manager and Library Custodian clothing allowance in the FY21 budget. This is an increase of \$1,300. Each of the 10 employees receive \$650.							
51960	License Reimbursements	364	252	100	850	850		
	Mandatory state licenses are required for certain positions within the department such as Construction Supervisors license, hoist way, plumbing and electrician licenses. This line item is for the reimbursement to employees who renew their job specific license.							
Total Personnel		842,133	908,641	1,032,292	1,335,311	1,372,301	36,990	2.77%
52110	Electricity - Delivery	129,196	116,428	124,920	125,422	130,663		
	The Capital Projects & Facilities Management operating budget is broken out by 16 facilities for the cost of electricity-delivery. Budget is based							

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192 Capital Projects & Facilities								
	on historical spending trends.							
	Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, Old McAuliffe Library (CPFM Offices), Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place.							
52111	Electricity - Supply	128,634	116,270	116,589	128,009	132,450		
	The Capital Projects & Facilities Management operating budget is broken out by 16 facilities for the cost of electricity-delivery. Budget is based on historical spending trends.							
	Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, Old McAuliffe Library (CPFM Offices), Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place							
52120	Fuel Oil	-	-	88	-	-		
52130	Natural Gas	48,874	58,615	57,479	62,133	66,898		
	The Capital Projects & Facilities Management operating budget for natural gas is broken out for the following buildings - Memorial Building, Police Headquarters, Academy Building, Danforth Museum, Farley Danforth Annex, Cushing Chapel, Callahan Center, Old McAuliffe Library (CPFM Offices), 2 Watson Place.							
	Budget is based on historic spending trends and anticipated usage in FY21.							
52400	Maintenance - Building & Groun	129,114	174,818	160,047	275,505	275,505		
	The Building and Grounds Maintenance line item is used for maintenance of 16 city facilities, the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the Town Commons.							
	The Facilities Management Department is responsible for the maintenance and repairs of City facilities and routine maintenance on facility grounds. These line items cover the costs for contract service agreements which include monthly pest control services, cleaning & emergency cleaning services, monthly elevator maintenance services & annual state elevator 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, service calls, improvements, and maintenance upkeep to the grounds and interior of each building.							
	Facilities included into the total operating budget consist of the Memorial Building, Police HQ, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Danforth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, Health Clinic, CPFM Building and 2 Watson Place.							
	In addition to the facilities, the CPFM Department is responsible for maintenance and grounds of the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the Town Commons. Maintenance costs are included to maintain the grounds of the lot such as patch repairs, relining of parking spaces and numbers, signage any other repairs that may arise.							
52420	Maintenance - Equipment	90,725	82,017	116,536	151,500	151,500		
	The CPFM operating budget for Equipment Maintenance (52420) is broken out by 16 facilities. The Facilities Management Department is responsible for the maintenance on all mechanical equipment and repairs for City facilities.							

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192 Capital Projects & Facilities								
	This line item covers the cost of contract agreements for annual energy management services, burglar/fire alarm monitoring, HVAC preventative maintenance services on all mechanical equipment for for city facilities, generator preventative maintenance services, and any miscellaneous/emergency repairs and maintenance service calls that may arise.							
	Facilities included in the Equipment Maintenance line items consist of the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Danofrth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, Health Clinic, CPFM Offices, 2 Watson Place.							
52450	Maintenance - Vehicle	8,083	9,557	11,680	8,000	8,000		
	The Vehicle Maintenance line item funds repair costs for vehicles performed by outside services such as annual state inspections, tire rotation, new tires, oil changes and any other misc. repairs needed for 8 of the Divisions vehicles and 1 bobcat.							
	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 2018 Bobcat Compact Steer Loader							
52700	Rental - Equipment	-	5,408	-	-	-		
52720	Lease - CSX	25,000	25,000	25,000	25,000	25,000		
	This line item covers the cost for the annual lease rental of the Waverly Street Commuter Parking Lot.							
52760	ESCO Lease	43,764	64,332	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	129,603	133,302	140,605	123,446	123,446		
53012	Bank Service Charges	5,832	6,394	1,617	7,550	7,550		
	The CPFM 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 and Parking Meters.							
53401	Telephone-IP	2,358	2,356	2,781	3,000	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	42	50	50		
	This line item covers the cost of long distance calls.							
53404	Telephone - Cellular	5,046	5,699	5,900	6,000	6,000		
	The Capital Projects & Facilities Management Department operating budget for Telephone-Cellular (53404) funds the cost of cell phones for 13 employees within our department. These cell phones are distributed to our employees so we are able to contact them daily for regular routine							

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192 Capital Projects & Facilities								
	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	1,814	1,898	1,966	1,940	2,040		
	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 lines at the Callahan Center.							
53430	Postage	604	660	626	900	900		
	The Capital Projects & Facilities Management Department operating budget for Postage (53430) funds the cost of postage to mail monthly parking permits and notices 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 as well as the cost to cover parking meters that need to be sent out for repairs.							
54200	Supplies - Office	2,482	3,194	2,946	2,850	1,425		
	The Capital Projects & Facilities Management Department operating budget for Supplies- Office (54200) funds the cost for our internal office supplies used for the Department.							
54240	Supplies - Buildings	233,187	191,210	158,993	177,500	177,500		
	The Building Supplies line item funds the costs for all supplies such as cleaning/janitorial supplies, lumber, electrical, plumbing, painting, keys, and any other miscellaneous items needed for the interior and exterior of the following buildings. The facilities included are the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Village Hall, Danforth Museum, Pearl Street Garage, Cushing Chapel, Callahan Center, Town Commons, Health Clinic, Hollis Court Parking Lot.							
	The Building Supplies line item also funds the costs 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. The building Supplies line item also funds the costs for the American flags, brackets and parts that are displayed throughout city facilities and on Union Avenue, Concord Street and Saxonville area from Memorial Weekend until Labor Day Weekend.							
54250	Supplies - Materials	4,296	344	6,251	750	750		
54410	Supplies - Copier Supplies	236	-	-	-	-		
54450	Supplies - Computer Supplies	-	2,725	-	-	-		
54451	Supplies - Computer Accessorie	794	2,351	7,275	2,500	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	2,212	2,801	2,098	2,000	2,000		
	This line item covers the costs of toner cartridges for the printers and plotter located in the Capital Projects and Facilities Mgmt. office.							
54810	Fuel Unleaded Gasoline	8,705	8,462	9,125	10,000	7,600		
	This line item funds the cost of fuel throughout the year for the department's 8 vehicles and Bobcat.							

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192 Capital Projects & Facilities								
	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							
	2018 Bobcat Compact Steer Loader							
54811	Fuel Diesel	925	958	447	13,000	7,500		
54902	Meals - Special Functions	-	357	110	800	-		
	This line item is for any special functions inside of the Memorial Building.							
57100	Dues & Subscriptions	1,339	1,369	1,400	1,450	1,480		
	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	1,510	579	3,287	5,500	4,000		
	The Capital Projects & Facilities Management Department operating budget for Education, Training and Seminars are for mandatory safety training's, educational seminars and classes for employees within our department and for certain employees who have keep up with their credits to maintain their licenses.							
57130	Mileage Reimbursements	57	67	35	300	300		
	The line item for mileage reimbursements is for employees who attend seminars, training or classes in their own personal vehicle for work purposes. This also covers the cost for the administration staff who uses their personal vehicles to travel back and forth from the CPFM office to City Hall for meetings, revenue deposits, payroll, mail processing and to make/issue official City ID badges.							
58300	Improvements	29,475	-	-	-	-		
58520	Vehicles	-	-	59,434	-	-		
58530	Equipment	41,738	17,684	4,441	-	-		
58540	Office Furnishings	-	20,619	16,975	-	-		
Total Operating		1,075,647	1,055,518	1,103,023	1,199,437	1,202,389	2,952	0.25%
Capital Projects & Facilities Total		1,917,780	1,964,159	2,135,316	2,534,748	2,574,690	39,942	1.58%

174 Planning & Community Development

51100	Salary & Wages - Regular	-	-	-	815,149	729,177		
	This includes Director, Deputy Director, Fiscal Manager, Community Outreach Coordinator, Senior Planner, 20% of the CD Coordinator, Permitting Manager, Associate Planner, Conservation Administrator, Assistant Conservation Administrator, and Communication & Land Stewardship Coordinator positions. There are no other budget categories.							
51200	Salary & Wages - Partime	-	-	-	80,112	22,000		

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FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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174 Planning & Community Development								
	Half of Part Time Historic Preservation Planner salary							
51300	Overtime - Straight Rate These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by Planning division (Conservation Planning Board and the ZBA). Also, any other official events/training outside of work hours and/or weekends.	-	-	-	5,500	5,500		
51301	Overtime - Time & 1/2 These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by Planning division (Conservation Planning Board and the ZBA). Also, any other official events/training outside of work hours and/or weekends.	-	-	-	5,000	5,500		
51490	Division Head Merit	-	-	-	6,587	-		
Total Personnel		-	-	-	912,348	762,177	(150,171)	(16.46%)
52400	Maintenance - Building & Groun Funds from this account are used for contracting hazard tree removal services and other maintenance tasks on Conservation parcels and boundaries.	-	-	-	8,000	8,000		
52420	Maintenance - Equipment Requested funds are used for servicing of existing land management equipment such as mowers, trimmers, chainsaws.	-	-	-	750	750		
52450	Maintenance - Vehicle Funds pay for servicing vehicle maintenance of aging vehicles, anticipating mechanical repairs, such as transmission or other repairs.	-	-	-	2,000	2,000		
52460	Maintenance - Lakes & Ponds The Lakes & Ponds maintenance account provides funding for managing Conversations' 20 year old Nuisance Aquatic Vegetation management Program for 6 Lakes and Ponds as well as the 1.3 mile segment of the Sudbury River upstream of the Saxonville Dam. We received \$20,000.00 from the State Budget for FY20, but not expecting that for FY21.	-	-	-	50,000	50,000		
53000	Prof & Tech - Consultants Downtown Parking Plan \$60,000 This plan will include extensive data collection including occupancy counts for most of downtown and duration counts for key areas. It will include an analysis of how much parking is required to meet current and expected demand and it will make short and longer term recommendations for location and pricing for effective parking demand management according to best practices.	-	-	-	34,000	20,500		
53006	Prof & Tech - Interpreters Funding intended to support projected increase in community outreach, related to plans described in PT cons.. Products to include multilingual voice and print translation service.	-	-	-	3,000	3,000		
53008	Prof & Tech - Engineering	-	-	-	2,000	-		
53050	Printing Services Requested funds to support projected increase in community outreach outlined in this budget. Products include flyers, boards, handouts, postcards, and reports. Products include ordinances, flyers, boards, handouts, postcards, reports, business cards. Requested funds to be used for print copies of the Conservation Master Plan. Will most likely need funds for printing the OSRP when it is finalized.	-	-	-	3,650	4,400		
53401	Telephone-IP	-	-	-	705	705		
53402	Telephone - Local	-	-	-	100	-		
53404	Telephone - Cellular	-	-	-	1,760	3,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
174 Planning & Community Development								
	Requesting funds to cover Verizon's monthly charges for the cell phones for Division Head, Deputy Director, Conservation is in the field a lot and has two cell phones for maintaining contact with staff and applicants while conducting site visits. Also, IPAD used by Permitting dept. for out office conformance reviews and etc.							
53430	Postage	-	-	-	6,470	6,470		
	Postage intended to support projected community outreach in this department's budget such as mailing meeting notices and related information to residents living in or near districts considered for planning activities. Postage intended to support ZBA/PB public hearing and decision postcards (covered by filing fees), projected community outreach in this department's budget. Products include mailing meeting notices and related information to residents living in or near new projects considered for planning. For mailings associated with Conservation. This year we have several larger mailings associated with abutters notification for permit renewal of Nuisance Aquatic Permits.							
53440	Communications - Advertising	-	-	-	9,400	9,400		
	Funds intended to support projected increase in community outreach, through advertisements placed in print & other media. May be multi-lingual. Funds intended to support required newspaper hearing and decision notices for permitting. Also, Conservation handles all advertising related to permitting since many applicants are SFH, etc. and often forget this step, thus complicating hearings not properly advertised.							
54200	Supplies - Office	-	-	-	4,798	2,200		
	Funds support office supplies and materials for day-to-day use, as well for projected increase in community outreach.							
54250	Supplies - Materials	-	-	-	2,700	2,700		
	Used for purchase of supplies associated with land management / stewardship programs and projects.							
54450	Supplies - Computer Supplies	-	-	-	500	700		
	Funding allows for providing staff with replacement monitors & related accessories to boost desk time productivity.							
54451	Supplies - Computer Accessorie	-	-	-	700	-		
54800	Supplies - Vehicular	-	-	-	1,500	1,500		
	Used for the purchase of parts for vehicle repair when those repairs are being done by DPW garage - Fleet Services.							
54810	Fuel Unleaded Gasoline	-	-	-	2,000	2,000		
	Used for fueling Conservation's vehicles, both for regular year round site visits as part of our permitting responsibilities, as well as for our seasonal land management activities.							
54902	Meals - Special Functions	-	-	-	2,000	1,500		
	Funds support community outreach events & meetings. Includes renting space when public facilities are not available, light refreshments, and custodian support.							
55300	Public Works Supplies	-	-	-	1,500	1,500		
	Used for purchase of professional supplies and equipment used in daily operations.							
57100	Dues & Subcriptions	-	-	-	4,160	4,060		
	These funds are used to ensure the Planning Division has access to planning-related information, professional networks, and professional licenses & memberships such as American Planning Association (APA) and American Institute of Certified Planners (AICP) certification. APA membership supports Massachusetts state chapter programming and provides discount to conferences. Also, used for professional memberships to MACC and MSMCP.							
57120	Education, Training, Seminars	-	-	-	7,200	6,700		
	Requested funds enable professional staff (planners with AICP) to attend annual SNEAPA conference, estimated registration cost \$1000.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
174 Planning & Community Development								
	Same for CPTC 2021 ANNUAL CONFERENCE in spring for staff/board members to attend with estimated cost \$1000 (\$100x10). Also, request includes for Conservation professional staff and Commissioners to attend MACC conference and workshop (3 Staff + 5 Commissioners = \$125 x 10 = \$1000).							
57130	Mileage Reimbursements	-	-	-	2,594	2,594		
	Requested funds compensate staff use of personal vehicle transportation to all site visits, off-site meetings and events.							
57140	Travel	-	-	-	1,825	1,825		
	Requested funds will allow staff to fully participate in the out-of-region events such as SNEAPA for hotel, tolls, food etc.							
58513	Computers - Laptops	-	-	-	-	12,000		
	Conservation is going green by reducing paper and providing each Commissioner with an iPad tablet.							
58517	Computers - Software Purchases	-	-	-	320	-		
Total Operating		-	-	-	153,632	148,004	(5,628)	(3.66%)
Planning & Community Development Total		-	-	-	1,065,980	910,181	(155,799)	(14.62%)

FINANCE DIVISION

133 Chief Financial Officer

51100	Salary & Wages - Regular	319,368	330,654	340,588	344,538	350,190		
	Budget for CFO, Asst CFO/CPO and Senior Financial Analyst							
51420	Longevity	-	450	450	500	500		
	Longevity is earned for employees based on years of service. In FY21 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	-	-	-	5,432	-		
	The division head merit increase for FY21 is 2%. The increase for CFO is \$3,165 and the increase for Asst CFO is 2,357							
Total Personnel		319,368	331,104	341,038	350,470	350,690	220	0.06%
52112	Electricity-Net Metering Cost	-	-	564,709	372,317	372,317		
	Payments for Altus Energy Agreement							
52471	Maintenance - Software	9,724	18,516	9,452	9,453	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 FY21 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 Questica. 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 FY21. 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 FY21 the cost of Smart Sheet licenses for CFO department will be \$953.							
53000	Prof & Tech - Consultants	825	2,700	7,200	5,000	4,800		
	The CFO department seeks the expertise and advice of consultants to discuss a wide range of financial and non-financial topics. The CFO							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
133 Chief Financial Officer								
	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 FY21 the anticipated cost will be \$5,000.00.							
53005	Prof & Tech - Audit	73,500	84,500	-	-	-		
53050	Printing Services	2,335	-	-	-	-		
53401	Telephone-IP	29	29	32	50	50		
	Telephone charges. There is no increase in the amount requested for FY2021.							
53430	Postage	5	4	215	200	200		
	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 FY2021.							
54200	Supplies - Office	495	-	-	475	238		
	Office supplies are used by the CFO department to conduct daily operations. The amount request in FY21 increased by \$25 due to increased costs by vendors.							
54451	Supplies - Computer Accessorie	-	-	264	-	-		
54902	Meals - Special Functions	87	-	-	-	-		
57100	Dues & Subcriptions	165	165	105	300	2,900		
	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 cost increase for this membership in FY21.							
	The CFO and Senior Analyst will becomes of Massachusetts Association of School Business Organization (MASBO). By becoming members of MASBO, they will be able to participate in educational and training seminars required to maintain their certification as School Business Administrators. The CFO department staff members as well as the Director of School Finance are the only other finance employees in the City of Framingham who are certified. The CFO staff serve as a backup to the School Finance.							
	The cost of each membership in FY21 is \$1,320. The overall increase cost for dues in FY21 is \$2,600 due to membership in MASBO. In FY21 we offset the increase cost by transferring \$1,500 from training to dues. The net increase in FY21 is \$900.							
57120	Education, Training, Seminars	2,967	2,126	1,361	4,500	2,000		
	The CFO department attends various seminars and conferences to keep update on various laws and regulations. The CFO and Assistant CFO attend the MMA Trade Show, Massachusetts Municipal Auditor and Accountant conference and the Massachusetts Government Financial meeting annually. The amount requested in FY21 was decreased by \$1,500 and moved to the dues .							
57140	Travel	1,642	-	133	1,000	-		
58513	Computers - Laptops	-	-	-	-	1,000		
	The computer used by the Assistant CFO needs to be replace d in order to improve workflow and efficiency. The estimated cost of a new computer is \$1,800.							
Total Operating		91,774	108,040	583,472	393,295	392,958	(337)	(0.09%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
Chief Financial Officer Total		411,142	439,145	924,510	743,765	743,648	(117)	(0.02%)
FINANCE DIVISION								
135 Accounting								
51100	Salary & Wages - Regular Salaries for the Municipal Accountant, Assistant, Accounts Payable Supervisor and two Accounts Payable Specialist.	512,133	530,207	557,592	576,872	588,224		
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	32,794	35,010	34,877		
51300	Overtime - Straight Rate Overtime for Accounts Payable Processing	1,711	1,151	223	1,400	1,400		
51301	Overtime - Time & 1/2 Overtime for Accounts Payable Processing	1,890	413	-	575	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.	850	1,050	1,050	1,300	1,350		
51490	Division Head Merit Estimated at 2%	-	-	-	2,320	-		
Total Personnel		533,308	564,854	591,660	617,477	626,426	8,949	1.45%
52472	Maintenance - Computer Equip	349	-	-	-	-		
53000	Prof & Tech - Consultants	250	10,936	-	-	-		
53401	Telephone-IP IP telephone system charges for Accountant, Assistant, and Accounts Payable lines.	162	131	103	175	175		
53430	Postage Postage to mail 1099s and other correspondence and account for the 2019 postage rate increase.	3,488	2,982	2,999	3,750	3,250		
54200	Supplies - Office Various Office supplies needed for filing and operations. Including Filing boxes, file folders, pens etc...	3,117	2,903	2,812	3,182	2,800		
54451	Supplies - Computer Accessorie	-	-	-	1,200	-		
54453	Supplies-Laser Cartridges New printer to be purchased in FY2020. Current MICR TONER cartridge for printing checks including shipping current cost is \$684.04 funding for replacement cartridges as well as for printing reports, accounts payable checks, 1099s, etc. Similar Printer is in the Treasurer's Office as a back up in case one fails.	826	677	1,283	1,800	1,200		
57100	Dues & Subcriptions Dues for Massachusetts Municipal Auditors and Accountants Association for Accountant and Assistant as well as other regional associations such as the Central Massachusetts Accountants.	344	344	354	700	747		
57120	Education, Training, Seminars Training for Accountant and Assistant. Regular attendance at MAA&A Fall Conference, March School at UMASS Amherst, and June	12,733	3,148	1,380	8,700	4,550		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
135 Accounting								
	Conference. What's New in Municipal Law, by Department of Local Services. Other Training that may be appropriate such as Effective Leadership Program. Munis Conference to review capabilities of Accounting software							
57130	Mileage Reimbursements	617	726	500	820	325		
	Mileage to attend conferences, seminars, meetings and other duties of the office.							
58514	Computers - Printers	-	-	-	4,000	-		
Total Operating		21,886	21,847	9,429	24,327	13,047	(11,280)	(46.37%)
Accounting Total		555,194	586,701	601,089	641,804	639,473	(2,331)	(0.36%)

FINANCE DIVISION								
138 Purchasing								
51100	Salary & Wages - Regular	70,182	72,860	75,311	77,091	78,333		
	This is the FY21 salary for the Procurement Administrator. It includes the annual step increase of 1,546.							
51200	Salary & Wages - Partime	12,976	17,230	17,207	20,853	20,501		
	This is the FY21 salary for the part-time Administrative Assistant who works 19 hours per week. It includes the FY20 annual step increase of \$410.							
51420	Longevity	600	200	200	250	250		
	Longevity is based on years of service. In FY21 the Procurement Administrator will receive \$250 for 16 years of service.							
Total Personnel		83,758	90,289	92,719	98,194	99,084	890	0.91%
52410	Maintenance - Copier Service	350	-	-	-	-		
52701	Rental Postage Machine	9,857	9,436	10,971	11,000	11,000		
	Postage Meter allocation to Purchasing Department. The amount budgeted in FY21 is the same as FY20							
52710	Copier Leases	57,518	68,050	68,136	96,000	96,000		
	Copier Lease allocation for Municipal departments. The amount budgeted in FY21 is the same as in FY20							
53401	Telephone-IP	62	36	25	50	50		
	Telephone charges for the Purchasing department. The amount allocated in FY21 is the same as FY20							
53402	Telephone - Local	-	-	-	25	-		
53404	Telephone - Cellular	614	612	51	-	-		
53430	Postage	173	52	39	200	200		
	Postage for mailing out contracts, award letters and other notifications to bidders. The amount allocated in FY21 is the same as FY20							
53440	Communications - Advertising	1,769	1,212	2,010	2,500	2,500		
	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. The amount budgeted in FY21 is the same as in FY20							
54200	Supplies - Office	1,431	842	640	1,425	725		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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FINANCE DIVISION								
138 Purchasing								
	Office supplies used by the purchasing department to prepare bid packages. Based on analysis of actual costs, in FY21 we are allocating \$700 of office supplies to computer accessories. There is no change in the total operating budget.							
54410	Supplies - Copier Supplies	10,378	7,393	8,394	13,000	11,000		
	Copies supplies used by all Municipal departments for daily operations. Based on analysis of actual costs, the amount requested in FY21 is \$1,135 lower than in FY20. This amount has been reallocated to software support licenses. The net change in the total budget is zero.							
54420	Supplies - Postage Machine	1,444	1,181	395	1,500	1,500		
	Postage machine machine is the postage meter allocated to the Purchasing department. The amount budgeted in FY21 is the same as in FY20							
54902	Meals - Special Functions	64	-	-	-	-		
57100	Dues & Subscriptions	1,804	1,598	1,593	2,000	2,000		
	Membership dues paid by the Purchasing department for MAPPO, the Central Register, and the Goods and services bulletin. The amount budgeted in FY21 is the same as in FY20							
57120	Education, Training, Seminars	1,317	962	895	2,200	1,500		
	"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. The Procurement Administrator will need to be recertified in FY21. The amount budgeted in FY21 increased by \$75 due to increase in the recertification cost. The increase cost will be offset by reallocating money from local telephone and mileage reimbursement. The net impact on the total FY21 budget is zero.							
57130	Mileage Reimbursements	33	-	45	50	-		
58518	Software Support Licenses	758	-	-	-	1,135		
	Software licenses for Smart Sheet. The Purchasing department uses Smart Sheet to track contract requests from School and municipal departments. The amount budgeted for FY21 is \$1,135. Based on analysis of acutal costs, this cost was offset by reallocating funds from copier supplies. The net impact on the budget is zero.							
Total Operating		87,570	91,374	93,194	129,950	127,610	(2,340)	(1.80%)
Purchasing Total		171,328	181,663	185,913	228,144	226,694	(1,450)	(0.64%)

**FINANCE DIVISION
141 Assessing**

51100	Salary & Wages - Regular	523,488	529,196	568,976	550,729	536,558		
	Budget amount for Assessing Staff salary : 8 FTE's							
51300	Overtime - Straight Rate	-	168	86	-	-		
51420	Longevity	550	600	350	400	400		
	Budget amount for one FTE with longevity pay:\$400							
51450	Stipends	4,900	5,700	3,900	10,000	10,000		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
141 Assessing								
51490	Division Head Merit Merit pay increase at 2% for FY2021.	-	-	-	2,319	-		
51901	Clothing Uniform Allowance 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.	-	-	148	600	600		
Total Personnel		528,938	535,664	573,460	564,048	547,558	(16,490)	(2.92%)
53000	Prof & Tech - Consultants Budget amount for professional contracted services. Previously have used Mayflower Valuation; if a RE appraisal is needed, it comes from this budget line.	15,828	35,389	15,050	22,500	22,500		
53010	Prof & Tech - Legal 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.	55,025	57,000	55,000	57,000	57,000		
53050	Printing Services Budget for print services: such as business cards, hang tags for inspection/building permit visits, and post cards used for cyclical property inspection mailings.	768	961	819	1,000	1,000		
53401	Telephone-IP Budget amount for apportioned IP phone monthly charge.	145	140	135	200	200		
53430	Postage Budget amount for mailings of: Chapter land applications, Income and Expense requests, Personal Property Form of Lists (assets), tax deferral and exemption mailings, cyclical property inspection post card mailings, motor vehicle abatement mailings, and other general mail correspondences.	5,317	3,736	3,449	4,000	4,000		
53440	Communications - Advertising Budget amount for any legal notices or public advertisement of available real and personal property values.	-	105	-	100	100		
54200	Supplies - Office Budget amount for standard office supplies: special paper, printer fed labels, envelopes, large envelopes, pens, pencils, other office items.	3,428	5,803	8,338	6,175	6,175		
54450	Supplies - Computer Supplies Budget amount for specialty monitor screens and large monitors; upgrades.	467	-	-	500	500		
54451	Supplies - Computer Accessorie	-	727	-	-	-		
54453	Supplies-Laser Cartridges Budget amount for color and black laser printer cartridges: department has 2 color printers and 3 black and white printers.	180	235	235	250	250		
57100	Dues & Subcriptions Budget amount for subscription real estate services: MLS sold listings, Marshall and Swift cost manuals (both Commercial and Residential).	825	1,420	1,105	650	650		
57120	Education, Training, Seminars 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.	9,848	6,451	2,933	5,000	2,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
141 Assessing								
57130	Mileage Reimbursements 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.	4,393	4,764	5,772	5,500	5,000		
58517	Computers - Software Purchases 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.	10,433	8,938	14,718	15,000	14,000		
58530	Equipment	2,700	-	-	-	-		
Total Operating		109,356	125,669	107,554	117,875	113,875	(4,000)	(3.39%)
Assessing Total		638,295	661,333	681,014	681,923	661,433	(20,490)	(3.00%)

FINANCE DIVISION

145 Treasurer / Collector

51100	Salary & Wages - Regular 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	459,754	490,822	499,812	519,162	516,790		
51300	Overtime - Straight Rate 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. Based on analysis of actual costs, in FY21 the budgeted amount for overtime is increased by \$250. The increase is offset by reallocating money from longevity. The net increase in total salary for FY21 is zero.	1,470	667	-	560	810		
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. One employee who has worked for the City for 20 years but less than 25 years will receive \$300.	850	900	1,050	1,050	800		
51450	Stipends Office Manager receives \$100 monthly for attending Traffic & Parking meetings and \$3500 annually for being Parking Hearing Officer as well as taking minutes	-	-	-	4,700	4,700		
51490	Division Head Merit The Treasurer//Collector will receive a 2% division head merit increase in FY21	-	-	-	2,004	-		
51931	Tuition Reimbursement	-	-	1,013	-	-		
Total Personnel		462,074	492,390	501,874	527,476	523,100	(4,376)	(0.83%)
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.	1,141	2,281	1,226	1,300	1,300		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
145 Treasurer / Collector								
53000	Prof & Tech - Consultants	-	-	5,870	3,400	3,400		
	Line Item for Consultants or Temps as needed							
53006	Prof & Tech - Interpreters	-	-	45	-	-		
53010	Prof & Tech - Legal	-	-	-	4,000	4,000		
	Legal line item such as small claims court, sheriff fees							
53012	Bank Service Charges	5,675	2,300	4,036	5,025	5,025		
	Bank Fees charged at debt service borrowing							
53040	Training - Seminars	1,899	474	-	3,500	3,500		
	Training courses for staff, Mass Treasurer Association courses							
53050	Printing Services	22,233	19,753	17,561	25,430	25,430		
	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.							
53401	Telephone-IP	226	188	170	300	300		
	Telephone Fees for Treasurers Office							
53430	Postage	83,358	73,027	59,761	78,200	78,200		
	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	1,555	2,090	3,996	3,222	1,611		
	General Office Supplies for Office							
54451	Supplies - Computer Accessorie	1,213	-	-	-	-		
54453	Supplies-Laser Cartridges	2,577	2,959	2,650	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	906	2,446	2,434	1,500	1,500		
	Miscellaneous expenses for Office Staff that takes training seminars							
57130	Mileage Reimbursements	166	713	346	500	500		
	Mileage for staff that go to training seminars							
58530	Equipment	-	5,420	-	-	-		
Total Operating		121,230	111,931	98,374	129,752	128,141	(1,611)	(1.24%)
Treasurer / Collector Total		583,303	604,320	600,248	657,228	651,241	(5,987)	(0.91%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
155 Technology Services								
51100	Salary & Wages - Regular 10 FTE in Technology Services. The employees' salaries are split amongst various orgs . FY21 Recommended amount cuts COLAs for non-union employees, totaling \$1,122.	721,795	886,340	796,140	816,844	830,132		
51200	Salary & Wages - Partime	15,017	-	-	-	-		
51300	Overtime - Straight Rate	3,911	3,612	5,545	5,590	5,590		
51301	Overtime - Time & 1/2	1,883	2,463	2,735	3,580	3,580		
51420	Longevity 4 Employees receive longevity	600	300	600	1,150	1,150		
51450	Stipends Stipend for after hours/on call	1,217	-	-	3,000	3,000		
51490	Division Head Merit 2% Increase for Director and 2 Assistant Directors FY21 Recommended amount cuts this in it's entirety by \$6,693.	-	-	-	6,587	-		
Total Personnel		744,424	892,715	805,021	836,751	843,452	6,701	0.80%
52430	Maintenance - Telephone These funds cover Cisco IP phone & voicemail systems, paging and network fax maintenance. Vendors have provided quotes estimating costs for the 2021 fiscal year. Managed Services- Police, Fire, DPW- Originally paid for in a previous Capital Project and it is up for renewal. Total increase from level FY20 to FY21 is \$10,785. Singlewire Fusion- Mass notification system- Replaced previous paging solution. Total increase from level FY20 to FY21 is \$7,183. Smartnet -Covers maintenance renewal for equipment originally purchased in the Tech Lease. Total increase from level FY20 to FY21 is \$7,940.	46,134	63,299	75,963	62,949	91,474		
52431	Maintenance - Peripheral These funds cover network hardware maintenance and Netapp Storage support. Vendors have provided quotes estimating costs for the 2021 fiscal year. Fiber Maintenance Pole Transfer- Quarterly Pole Transfers- Implement fiber maintenance program to cover quarterly transfers to help eliminate double poles. Total increase from level FY20 to FY21 is \$12,000. Managed Services - Police, Fire, DPW - Originally paid for in a previous Capital Project and it is up for renewal. Total increase from level FY20 to FY21 is \$10,785. Netapp maintenance- Police and Fire- Originally paid for in a previous Capital Project and it is up for renewal. Total increase from level FY20 to FY21 is \$5,190. Smartnet - Covers maintenance renewal for equipment originally purchased in the Tech Lease. Total increase from level FY20 to FY21 is \$7,629.	42,094	56,989	58,769	76,477	111,222		
52471	Maintenance - Software	692,452	796,955	837,371	937,759	1,045,110		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
155 Technology Services								
	<p>Maintenance software requests are based off vendor provided quotes for their estimated costs for FY21. FY21 increases include: Accela-city contract- Purchased an additional 5 licenses in FY20. Total increase from level service FY20 to FY21 is \$5,600.</p> <p>Keystone- city contract- Public safety dispatch and reporting software- annual software maintenance- Standard maintenance increase of 7%. Total increase from level FY20 to FY21 is \$10,041</p> <p>Tyler Tech -MUNIS- city contract- Financial and personnel software-annual maintenance- The cost of MUNIS has increased approximately 4.3% each year since FY18. Total increase from level FY20 to FY21 is \$12,380.</p> <p>General Code- city contract- Laserfiche software maintenance- added electronic signatures for contract approvals in FY20. Total increase from level FY20 to FY21 is \$4,650.</p> <p>Eplus- Meraki - Covers additional mobile device management licenses and the renewal of access point licenses that were originally paid for in the Tech Lease. Total increase from level FY20 to FY21 is \$15,743.</p> <p style="text-align: right;">Dell- Software Assurance-the current contract covered FY18-FY20 . The increase is due to additional software that was purchased within that time frame. Total increase from level service FY20 to FY21 is \$8,123.</p> <p>Comodo- SSL Certificates- Used to secure websites. Three year agreement expires in FY21. Total increase from level service is \$5,298, and this will cover 3 years.</p> <p>Webex- Cloud based collaboration suite- Renewal of 25 licenses. Originally paid for in the Tech Lease. Also includes the addition of 25 new licenses. Total increase from level service is \$9,234</p> <p>Granicus- Increase due to proposed FY21 upgrade of meeting management software. Total increase from FY20 level service is \$6,132. Several FY20 Small Cap items have been moved to software maintenance operating funds. These include Cisco Amp for Firewalls, Umbrella, Cisco Amp for Endpoints. These programs are crucial to our cyber security initiative.</p> <p>Additional city contracts include: BCPI (Year 3 of 3 -Barracuda Network Server Upgrade), Civic Plus (Website Hosting & Support), ESRI (GIS Mapping Software) and Carahsoft (Socrata Open Data Software).</p> <p>Various vendors have increased their maintenance <\$1,000 per maintenance item for FY21. These services include inspectional permitting, fingerprinting systems, meeting portal, help desk software, and citizens issue reporting system</p>							
52472	Maintenance - Computer Equip	9,255	14,153	12,723	15,344	15,736		
	These funds cover computer equipment maintenance which includes support and maintenance for servers and hardware. Vendors have provided quotes estimating costs for the 2021 fiscal year. The total increase from level service FY20 to FY21 is \$400.							
52700	Rental - Equipment	553	250,553	250,553	250,553	250,553		
52910	Recycling Removal	34	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
155 Technology Services								
53000	Prof & Tech - Consultants	40,359	-	10,366	-	-		
53006	Prof & Tech - Interpreters	-	15	-	-	-		
53050	Printing Services	88	82	-	-	-		
53401	Telephone-IP	7,882	7,765	7,911	8,518	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	2,517	2,616	2,623	3,000	3,000		
	These funds are used to pay department issued cells phones							
53430	Postage	54	299	129	300	300		
	These funds cover any charges incurred by postage usage in the Tech Services department							
53440	Communications - Advertising	105	-	-	-	-		
53450	Internet Service	6,060	5,803	7,557	8,000	8,000		
	These funds cover internet services provided by RCN							
54200	Supplies - Office	5,762	3,877	4,968	2,850	1,800		
	These funds cover everyday office supplies and office furniture. The FY21 Recommended amount cuts the FY21 Requested amount by \$1,050.							
54450	Supplies - Computer Supplies	15,005	11,257	10,610	12,826	12,826		
	These funds cover essential computer supplies such as USB, external hard drives, monitors, keyboards, etc.							
54451	Supplies - Computer Accessorie	-	1,312	534	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	1,776	8,932	7,564	6,889	7,219		
	Renewal of annual memberships for all Tech Services employees including MGISA, NENA, and domain renewals.							
57120	Education, Training, Seminars	19,189	41,420	25,954	23,840	4,632		
	Tech Services employees normally attend various trainings depending on what is pertinent to their position. The FY21 Recommended amount cuts the FY21 Requested amount by \$11,085. The FY21 Recommended amount permits the renewal of Pluralsight subscriptions for the Fiscal Manager, Applications Manager, Public Safety Administrator, Programmer/Analyst, Helpdesk Technician, Network Technician, and Assistant Directors. Pluralsight offers unlimited administrative & technological online training, providing employees with the most up to date skills. The FY21 Recommended amount cuts the following conferences: The MUNIS conference, attended by the Applications Manager. The Spillman conference, attended by the Public Safety Administrator							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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FINANCE DIVISION								
155 Technology Services								
	Microsoft training , attended by the Programmer/Analyst The Vmworld conference, attended by the Assistant Director of Support Network Administrator Cisco training, attended by the Helpdesk Technician							
57130	Mileage Reimbursements	391	254	382	670	876		
	Staff is reimbursed for mileage for travel to other town buildings to provide support. Mileage reimbursement is also paid for in-state travel to conferences.							
57140	Travel	2,923	2,360	280	9,761	-		
58511	Computers - Personal Computers	57,568	35,510	39,868	39,985	15,000		
	PC Replacement - This is our annual obsolete equipment replacement program- based on the industry standard, PCs should be replaced every 5 years. The FY21 Recommended amount cuts the FY21 Requested amount by \$15,000.							
58513	Computers - Laptops	5,150	5,406	-	-	-		
	FY21 Recommended amount has cut laptop purchases in it's entirety, by \$3,937. The warranty on the Public Safety Systems Administrator's laptop is expiring in Sept. 2020. The Programmer/Analyst's current iPad is over 5 years old. This will run the apps that the Fire, Health, Building and Code Enforcement staff utilize. Surface Pro - The Assistant Director of Support's current laptop is over 5 years old and the battery will not hold a charge for a long period of time. It is going under powered to accommodate new programs.							
58515	Computers - Servers	53,721	-	21,600	-	-		
58516	Computers -Network Equipment	-	39,789	2,398	727	-		
58517	Computers - Software Purchases	3,255	41,623	-	41,405	32,584		
	01550241 Granicus Upgrade- Replace the legacy agenda & minutes software (IQM2) with new software (peak agenda) and add software (boards & commissions) to manage committee membership citywide.							
	01550641 Exchange Upgrade- Mainstream support for Exchange 2013 ended on 4/10/18. We are in the extended support phase which is set to expire on 4/11/23. An upgrade to Office 2019 would be beneficial for our integration to be on the same version of Exchange. It is preferable to upgrade on our timeline versus being pushed to do so due to support ending.							
58530	Equipment	35,109	-	-	-	-		
Total Operating		1,048,408	1,391,167	1,379,722	1,506,273	1,613,270	106,997	7.10%
Technology Services Total		1,792,832	2,283,882	2,184,743	2,343,024	2,456,722	113,698	4.85%

**FINANCE DIVISION
194 Media Services**

51100	Salary & Wages - Regular	109,114	130,181	117,710	136,335	139,915		
	These funds cover 2 FTE							
51200	Salary & Wages - Partime	20,032	15,665	9,751	20,279	42,268		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
194 Media Services								
	These funds cover 3 rotating part time employees							
51420	Longevity	250	250	250	250	300		
	Director of Media Services receives longevity pay.							
Total Personnel		129,396	146,097	127,711	156,864	182,483	25,619	16.33%
52400	Maintenance - Building & Groun	3,872	-	-	3,000	3,000		
	These funds are used to maintain or repair the Media Services production spaces/equipment racks/storage							
52420	Maintenance - Equipment	693	4,951	440	6,000	3,000		
	These funds are used to maintain and service television production equipment							
52450	Maintenance - Vehicle	-	-	232	2,500	2,000		
	These funds are used to maintain and service our mobile production vehicle							
52471	Maintenance - Software	-	1,868	4,137	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	33,335	35,500	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	-	22,605	-	-		
53401	Telephone-IP	39	38	25	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	1,227	2,000	2,000		
	These funds are used to maintain department issued cell phones							
53406	Data Line	834	953	991	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	2,637	2,660	2,750		
	These funds are used for office supplies, labels and batteries							
54250	Supplies - Materials	1,972	2,485	249	3,500	2,500		
	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	2,947	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FINANCE DIVISION								
194 Media Services								
57100	Dues & Subscriptions These funds are used for subscriptions to stock footage and production music libraries	-	-	2,200	1,200	1,200		
57120	Education, Training, Seminars These funds are used for professional development of staff, classroom enrollment, training and attendance to broadcasters conference.	3,310	7,950	2,728	14,250	12,291		
57130	Mileage Reimbursements	-	48	-	-	-		
57400	Insurance Premiums These funds are used for insurance policy premiums	-	-	-	1,000	1,000		
58510	Technology Capital Purchases These funds are used for our network infrastructure components and security	-	-	-	16,750	6,000		
58511	Computers - Personal Computers These funds are used for scheduled replacement of our editing computer systems	8,612	-	-	10,000	12,000		
58517	Computers - Software Purchases These funds are used for our software licenses to our adobe editing suite	1,900	1,914	-	5,228	5,228		
58520	Vehicles These funds are used for equipment related with our mobile production truck	13,596	-	11,921	8,000	2,500		
58530	Equipment These funds are used for cable broadcasting equipment	110,185	141,111	97,783	108,000	103,000		
58540	Office Furnishings	-	1,925	-	-	-		
Total Operating		190,024	210,119	183,457	232,288	206,669	(25,619)	(11.03%)
Media Services Total		319,419	356,215	311,168	389,152	389,152	-	- %

HUMAN RESOURCES DIVISION

152 Human Resources

51100	Salary & Wages - Regular The Director of Human Resources oversees the City's classification, compensation and benefits programs in compliance with Federal and State Labor Laws. The Director is a lead negotiator in collective bargaining. The Director negotiates, interprets and tracks collective bargaining process. The Director serves as a primary contact for the City's labor unions and the grievance process. Additionally, this position deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of City services by recruiting the best, most qualified employees. The Director is responsible for the HR and Veterans departments. On the HR side supervising a staff of six, with a goal of attracting, hiring, engaging and retaining the most qualified employees to provide the highest quality services to the citizens of Framingham. The Director works to maintain, interpret and update policies as well as develop new policies as the need arises. Through the City HR polices, practices and negotiations, the goal is to hire the most qualified employees. The department is constantly seeking best practices and provide a risk management role to serve our employees and residents in the areas of employment and workers' compensation issues. The Director has a key role in collective bargaining negotiating and administering collective bargaining agreements. The director also provides employee and labor relations to reduce complaints. The Director works closely with Payroll to ensure compliance with various employment laws and collective bargaining contract interpretation. The Director frequently	448,506	475,526	490,880	500,058	504,543		
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**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
	reviews the policies and practices, to ensure the city is up to date with state and federal employment laws to remain in compliance with such laws, reducing the city's risk of employment complaints. The Director Supervises two employees in the Veterans Department ensuring the highest quality service through Ch. 115 benefits, education and outreach. The Department is always evaluating best practices and has a goal of outreach and identifying all resources to help our veterans in need.							
	The HR Generalist/Analyst position is responsible for recruitment, interviewing and backgrounding new employees to help the City hire the most qualified workforce and reduce the risk of problem hires. In addition this position meets with employees regarding Family & Medical Leave Act eligibility, tracks and complies with Act as well as complying with ADA. This position does intake for employee complaints and helps identify resolution of problems. This position conducts all part-time and seasonal orientations for incoming employees, represents the city at college, department and division recruiting events seeking diverse candidates. Conducts all exit interviews and recommends corrective actions if necessary. The generalist also tracks unemployment for the City and School Department. The Workers' Compensation and Safety Coordinator assists with risk management by auditing work environments, conducting safety trainings to reduce the risk of accidents and injuries to School Department and City employees. This position manages school and city workers' comp claims as well as Fire Department injuries on duty, and complies with OSHA standards, new to municipalities in February of 2019. This position works closely with the School Safety Officer and the DPW Safety Committee. This position also presents safety training during new employee orientation to help prevent injuries for permanent and seasonal employees. He works closely with injured employees and their supervisors to assist employees coming back to work on transitional duty, preventing re-injury and complying with ADA. This position also assists with employee wellness. The Administrative Assistant is responsible for the electronic personnel files, keeping appropriate legal in the files, responding to requests for copies of personnel file. This position is responsible for providing requests for files, subpoenas, and FOIA requests. The goal of remaining in compliance with ever changing state and federal laws, reducing risk of legal issues issue for the City. This position coordinates employee appreciation events, wellness events and employee training schedules.							
51301	Overtime - Time & 1/2	-	447	-	-	-		
51420	Longevity One employee receives longevity for 10+ years of service.	200	400	-	200	200		
51450	Stipends One employee receives a stipend for organizing special events for the City and for employee appreciation events.	-	-	-	3,000	4,500		
51490	Division Head Merit FY 21 potential merit increase for Division Head	-	-	-	2,752	-		
51930	Employee Tuition Program	14,265	27,269	11,157	15,000	15,000		
51931	Tuition Reimbursement	-	-	1,160	-	-		
Total Personnel		462,971	503,641	503,197	521,010	524,243	3,233	0.62%
52471	Maintenance - Software	980	319	-	-	-		
53000	Prof & Tech - Consultants The consultant line item funds costs associated with recruitment and background checks, including driving record for those candidates who may drive a city vehicle. It is also used for compensation and classification studies, and investigations of employment issues. In FY 21, a goal is to develop an update Performance Evaluation and train managers on conducting performance evaluations and mentoring employees.	1,927	17,805	36,935	37,000	37,000		
53006	Prof & Tech - Interpreters For FY 21 we need to increase the number of job postings/ads translated into Spanish and Portuguese. The cost on average is \$65/ translation	-	-	290	-	6,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
	or \$130 for both Spanish and Portuguese. This will allow for 46 jobs to be translated.							
53040	Training - Seminars	3,522	3,941	1,905	-	4,000		
53050	Printing Services	2,181	960	1,531	3,725	1,500		
53072	Drug/Alcohol Testing	9,683	6,065	7,851	16,500	17,000		
	DOT-CDL 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, we also take the cost of DOT pre-hire physicals and 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.							
53073	Employee Assist Program (EAP)	10,513	10,500	3,500	-	-		
53401	Telephone-IP	215	223	172	400	300		
	This item covers the office phone service.							
53403	Telephone - Long Distance	-	-	-	100	-		
	The benefits staff and the workers' comp staff frequently speak with retirees living out of state.							
53404	Telephone - Cellular	149	256	256	-	300		
	Cellular service for the HR social media account - Twitter.							
53430	Postage	3,102	1,752	2,019	5,500	4,600		
	GIC still requires original forms and they need to be mailed. 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. The GIC has a new CEO and that may result in additional changes to the GIC which may result in additional mailings in FY 21. Many employee benefits require mailings, include the FSA account and new EyeMed benefit. We need to maintain this account in order to get the information out to our employees and retirees, including retired teachers.							
53440	Communications - Advertising	1,926	934	4,052	3,500	3,500		
	Advertising: Recruitment has changed, advertising must be done through professional organizations in order to reach and target qualified candidates. These organizations charge fees to place ads. We will continue to emphasize diverse candidates. e working on an image for our identity as a City, utilizing social media, updating and creating our "brand" in Facebook, Twitter and Instagram. We need to continue to have a presence as the candidate pool remains small. Unemployment is at a 50 year low at 2.9% low and we need to attract talent.							
54200	Supplies - Office	4,100	2,980	3,059	3,610	3,000		
54220	Supplies - Promotional Materia	-	-	19	320	-		
	Items for Career Day and Job Fair events.							
54260	Supplies - Medical	-	-	-	-	1,100		
	This item funds health and wellness screenings wellness education for employees.							
54261	Supplies - Safety Training	323	-	-	2,000	2,000		
54902	Meals - Special Functions	12,246	5,851	6,332	6,000	-		
57100	Dues & Subscriptions	1,302	2,136	2,485	3,800	2,575		
	This account funds Hootsuite, Archive Social which help us manage our social media site and comply with state public records laws.							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
57120	Education, Training, Seminars Training Seminars allows department staff to attend various training seminars related to new state and federal laws that impact employment, including FMLA, FLSA and collective bargaining items as well as training for new policies.	7,618	3,867	5,786	10,000	2,000		
57130	Mileage Reimbursements	150	391	311	500	325		
58513	Computers - Laptops	-	1,429	-	-	-		
58517	Computers - Software Purchases	-	508	-	-	-		
58530	Equipment	3,560	-	-	-	-		
58540	Office Furnishings	1,400	-	-	-	-		
Total Operating		64,897	59,918	76,503	92,955	85,200	(7,755)	(8.34%)
Human Resources Total		527,868	563,559	579,700	613,965	609,443	(4,522)	(0.74%)

HUMAN RESOURCES DIVISION
543 Veterans Services

51100	Salary & Wages - Regular The Director of Veterans Services oversees M.G.L. Ch. 115 benefits to Veterans and their families. The Director identifies benefits available, certifies veterans as eligible for benefits. The Director coordinates Federal benefits and identifies other available resources in the community. The Director assists veterans in identifying discharge status and funding sources available for other expenses. Assists with tracking budget of monthly benefits and reconciling with state reimbursements. One FY 21 goal is to do outreach, education and home/facility visits. Another FY 21 goal is identifying additional resources at state and federal level with by receiving training in Federal benefits. Conducts special veteran's events on Memorial Day and Veterans Day. The Assistant Veterans Agent position is needed to help meet the requirements of M.G.L. Ch. 115 benefits to a 55-65 veteran caseload. The department seek to identify all veterans in need and eligible for service. This position reduces the need to close the office and supports the goal of outreach by covering office while Director is in the community doing outreach, education and education programs in area schools and colleges, as well goal of outreach through training programs to area veterans so that they are aware of benefits available. Position processes monthly benefit payments, answers questions and covers office when Director is in community doing outreach and home bound visits. Assists with locating veterans or families/survivors who are eligible for benefits, Also assists with planning and preparing for special events.	106,652	93,046	106,137	114,691	116,566		
51421	Merit	400	-	-	-	-		
Total Personnel		107,052	93,046	106,137	114,691	116,566	1,875	1.63%
53000	Prof & Tech - Consultants	12,000	12,500	-	-	-		
53050	Printing Services Veterans Service Officer and assistant need to purchase business cards and department stationary.	328	-	-	250	250		
53401	Telephone-IP Many Veterans and their families prefer telephone contact, although more are using email, telephone is still preferred.	67	85	58	125	100		
53430	Postage Twice each year information and forms are mailed out to Veterans currently receiving Ch. 115 to re-certify. Additional mailings are also sent to	172	429	399	450	450		

**CITY OF FRAMINGHAM
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HUMAN RESOURCES DIVISION								
543 Veterans Services								
	Veterans not receiving Ch. 115 benefits to see if their status has changed and they may qualify for additional benefits.							
54200	Supplies - Office	211	240	-	550	350		
54453	Supplies-Laser Cartridges	-	-	-	150	200		
57100	Dues & Subcriptions	-	199	199	200	200		
57120	Education, Training, Seminars	-	-	-	600	600		
57130	Mileage Reimbursements	373	63	-	250	200		
57700	Veterans Benefits	381,868	407,644	476,105	463,775	463,775		
	Increased budget slightly to reflect actual cost in FY 19. Veterans Benefit caseload has remained consistent at about 55 clients receiving benefits in FY 2020.							
Total Operating		395,019	421,160	476,761	466,350	466,125	(225)	(0.05%)
Veterans Services Total		502,071	514,205	582,898	581,041	582,691	1,650	0.28%

POLICE DIVISION

210 Police Department

51100	Salary & Wages - Regular	8,791,532	9,002,697	9,586,743	10,347,869	10,980,417		
	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 and 9 dispatchers. Most of this is contractually determined.							
51200	Salary & Wages - Partime	150,747	154,806	151,290	161,558	130,736		
	Salary line for part-time employees. This is for a records clerk and all crossing guards.							
51300	Overtime - Straight Rate	2,587	406	399	500	1,000		
	Civilians must work 2.5 hours at straight rate before they can get overtime.							
51301	Overtime - Time & 1/2	781,502	1,018,429	947,051	1,060,475	1,155,000		
	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. 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. The new patrol contract increases the OT rate significantly with the inclusion of education.							
51302	Overtime - Double Time	11,591	14,529	11,754	15,475	15,000		
	This is special overtime primarily for holidays. Ranking officers get double-time rate for Christmas and New Year's for example.							
51311	Overtime - Court - Detectives	164,658	105,275	107,416	127,375	125,000		
	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.							
51320	Overtime - Special Detail	113,160	-	-	-	-		
51401	Diff-Acting Officer	-	-	-	-	15,000		
51402	Diff-Specialist/EMT	78,167	94,247	78,483	80,500	80,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
POLICE DIVISION								
210 Police Department								
	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.							
51410	Diff-Educational	1,147,166	1,145,925	1,151,610	1,242,639	1,782,084		
	These payments are made pursuant to G.L. c. 41 § 108L, the so-called "Quinn Bill" and Collective Bargaining Agreements. The new patrol contract allows all officers, with an accredited degree of any kind to receive a percentage of their salary, subject to approval by Chief of Police. This is a significant increase over previous years.							
51420	Longevity	3,950	4,650	8,850	6,550	5,100		
	The City is contractually obligated to make these payments to deputy chiefs, civilians, and dispatchers.							
51430	Diff-Weekend	59,205	64,826	60,488	105,000	127,200		
	Contractually obligated. Officers receive an extra 3\$/hour for hours worked on weekend days. This is an increase from 2\$/hour in previous years.							
51431	Diff-Holiday	229,443	232,689	244,841	345,603	524,736		
	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.							
51433	Shift Differential	220,224	236,309	257,250	273,226	315,208		
	Patrol officers who work the evening and night shifts are paid an 8% differential. This is contractually determined.							
51434	Diff-Add'l Tour	3,639	3,596	4,270	5,000	8,500		
	Available for when shift gets covered by another crossing guard. Used for sick days or vacations.							
51440	Sick Leave Incentive	-	5,550	5,200	9,350	9,350		
	If a crossing guard does not call out sick for the entire school year, they receive an additional stipend.							
51451	Contractual Stipends	11,130	15,300	17,100	17,500	13,500		
	Contractual obligated stipends. Mechanic On Call, Dispatchers CJIS trainer certified, dispatch academy, Mechanic education licenses, attorney stipend for working with Petrini office.							
51490	Division Head Merit	-	-	-	12,396	-		
51502	Unused Vacation	20,547	25,857	25,155	27,500	27,500		
	Officers who have receive 5 weeks of vacation have been allowed to sell one week.							
51702	1156 & 1164 Pension Contributn	3,859	4,446	4,923	4,500	4,500		
	Contractually obligated for Mechanic.							
51901	Clothing Uniform Allowance	83,935	29,482	19,185	13,500	18,400		
51920	Tool Reimbursement	350	350	350	400	400		
	Contractually obligated to Mechanic.							
51931	Tuition Reimbursement	-	-	1,272	-	-		
51961	Recertification Reimbursement	50	2,325	550	5,050	4,300		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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POLICE DIVISION								
210 Police Department								
	Contractually obligated to Mechanic.							
Total Personnel		11,877,440	12,161,695	12,684,179	13,861,966	15,343,431	1,481,465	10.69%
52110	Electricity - Delivery	22,113	617	1,240	549	1,175		
52111	Electricity - Supply	17,221	518	1,128	900	1,394		
52400	Maintenance - Building & Groun	-	962	5,858	15,000	6,000		
	NE Trauma Services does all disinfection/HAZMAT cleanup for cells and cruisers. This previously was budgeted under a different category.							
52420	Maintenance - Equipment	35,062	19,299	17,954	24,000	24,000		
	Service contracts or repairs for equipment in the Police Dept, including the records room storage device.							
52421	Maintenance - Radios	5,258	8,151	-	8,000	8,000		
	Repairs or maintenance on radio equipment including antennas.							
52450	Maintenance - Vehicle	22,991	18,639	24,329	25,000	25,000		
52471	Maintenance - Software	48,303	48,134	45,331	54,200	54,200		
	These are the software service contracts. Some of the software purchases are: SmartForce - 20K/year, required by City 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. New Servers for some of these software packages							
52700	Rental - Equipment	408	195	-	500	500		
	Annual service contract with Smith and Wesson for Identikit Night Vision unit							
52710	Copier Leases	608	-	-	-	4,000		
	As a cost saving measure, new copiers were placed in all departments. This system did not work in the police dept, so a new system had to be implemented.							
52750	Rent	-	50	38,585	-	28,400		
	City came to rental agreement for 5 years for current substation. Now police will pay 8400\$ yearly to La Cantina. 20K expected for new offsite office space planned.							
53000	Prof & Tech - Consultants	265,178	211,587	188,992	205,000	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	-	-	837	500	500		
53050	Printing Services	12,601	6,318	8,564	6,500	6,500		

**CITY OF FRAMINGHAM
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POLICE DIVISION								
210 Police Department								
	Printing services for Parking tickets, By-Law violation notices, Detail slips, Accident forms. These are required and cost far more than budgeted in prior years.							
53051	Photo processing	1,645	805	1,157	1,000	1,000		
	Identiprox ID maintenance, printer and supplies							
53070	Medical Costs Employees	185,383	260,869	217,265	185,000	190,000		
	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 (2019).							
53401	Telephone-IP	11,674	14,820	15,111	15,000	15,000		
	Telephone costs from Verizon. Copper wires, not cell phones.							
53403	Telephone - Long Distance	38	39	42	-	263		
53404	Telephone - Cellular	66,459	68,561	64,218	75,000	75,000		
	These are the officer's cell phones. Currently there are 116 accounts. This includes all cell phones, cruiser laptops, recruit iPads, and aircards. Due to a currently on-going audit an additional 8 accounts have already been removed over the last year.							
53430	Postage	3,104	2,842	2,712	3,000	3,000		
	Postage to mail check stubs, W2's and invoices for details and false alarms.							
54200	Supplies - Office	29,706	33,376	34,029	22,750	11,711		
	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	-	-	-		
54250	Supplies - Materials	10,528	31,859	11,053	32,000	15,000		
	Supplies, including jail/prisoner blankets.							
54251	Supplies - Laundry/Cleaning	13,450	11,415	12,269	-	-		
54260	Supplies - Medical	7,751	10,333	14,358	8,500	8,500		
	Gloves, AED pads and any other medical supplies necessary.							
54450	Supplies - Computer Supplies	12,795	17,688	2,775	11,000	11,000		
	Computer equipment including fingerprint scanners, Cisco phones, evidence printer. Used 3 year average.							
54451	Supplies - Computer Accessorie	1,526	1,652	492	1,200	1,200		
	External drives and camera equipment.							
54453	Supplies-Laser Cartridges	-	-	230	-	-		
54490	Supplies-PubSfty Uniform/Equip	-	105,359	71,539	96,000	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	61,427	114,035	61,353	65,000	65,000		
54810	Fuel Unleaded Gasoline	132,233	112,609	141,158	150,000	150,000		
54811	Fuel Diesel	-	1,030	181	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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POLICE DIVISION								
210 Police Department								
54821	Supplies - Vehicles Oil & Grease	1,982	1,809	2,414	2,000	2,000		
54902	Meals - Special Functions To provide meals during occasional meetings.	3,315	2,572	2,503	4,000	-		
57100	Dues & Subscriptions Subscriptions to professional organizations. Examples are: IACP, PERF, SMIP, Mass Major City Chiefs, MACA, IACA, Law publications.	21,456	26,907	27,142	27,500	27,500		
57120	Education, Training, Seminars Training, classes, seminars, and training materials for patrol, dispatch or civilians. There are significantly higher training requirements for police officers. This includes the ammunition and Less than Lethal training equipment needed.	87,799	82,364	104,492	95,000	105,000		
57130	Mileage Reimbursements Mileage reimbursement. Increased local training increase mileage reimbursements.	1,494	1,538	2,437	1,800	1,800		
57140	Travel Travel primarily to training, used last full year (2019) for budget.	4,612	19,718	20,532	20,000	10,000		
57810	Return of Grant Funds	-	5,112	-	-	-		
57973	Grant Close Out Old Accounts	54,147	4,411	-	-	-		
58511	Computers - Personal Computers	6,694	1,340	850	3,000	-		
58512	Computers - Monitors	315	1,210	-	1,000	-		
58513	Computers - Laptops	1,827	-	6,332	3,000	-		
58514	Computers - Printers	-	1,402	4,235	1,000	-		
58521	Cruisers 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 is 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.	264,332	171,227	189,606	250,000	200,000		
58530	Equipment Most major projects have been completed. Small amount kept for repair/maintenance.	67,304	92,946	1,305	11,600	-		
58540	Office Furnishings	3,124	49	2,370	-	-		
Total Operating		1,494,548	1,521,899	1,346,980	1,425,499	1,353,643	(71,856)	(5.04%)
Police Department Total		13,371,988	13,683,594	14,031,159	15,287,465	16,697,074	1,409,609	9.22%

**POLICE DIVISION
291 Framingham Emergency Management Agency**

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
POLICE DIVISION								
291 Framingham Emergency Management Agency								
51901	Clothing Uniform Allowance	365	-	3,000	-	-		
Total Personnel		365	-	3,000	-	-	-	- %
52470	Maintenance - Computer Service RAVE Mobile and Smart911 software annual fee.	-	-	38,830	22,539	38,831		
53000	Prof & Tech - Consultants Expect to rewrite comprehensive emergency management plan.	16,291	-	-	8,500	-		
53401	Telephone-IP	3	3	3	-	5		
53404	Telephone - Cellular	171	-	-	-	-		
54200	Supplies - Office Any supplies to run the EOC.	-	-	366	950	-		
54250	Supplies - Materials Auxiliary police officer ammunition	2,980	-	617	3,000	-		
54490	Supplies-PubSfty Uniform/Equip Equipment for Auxiliary police officers.	-	8,639	15,570	3,000	3,000		
54902	Meals - Special Functions Food for officers staffing EOC during emergencies and storms.	1,406	946	805	1,500	653		
57120	Education, Training, Seminars To send auxiliary police officers to academy training.	-	4,930	9,149	13,000	10,000		
58511	Computers - Personal Computers	-	-	3,200	-	-		
58517	Computers - Software Purchases	-	16,291	1,152	-	-		
58530	Equipment Equipment needed for EOC or Auxiliary police officers.	64,028	22,539	8,758	15,000	15,000		
Total Operating		84,879	53,348	78,450	67,489	67,489	-	- %
Framingham Emergency Management Agency Total		85,244	53,348	81,450	67,489	67,489	-	- %

**POLICE DIVISION
292 Animal Control**

51100	Salary & Wages - Regular Salary for 2 full time animal control officers.	123,702	128,306	132,050	137,437	137,948		
51200	Salary & Wages - Partime Salary for one part-time animal control officer.	10,909	18,318	18,571	19,727	22,109		
51301	Overtime - Time & 1/2 Overtime for animal control officers.	-	-	311	700	700		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

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POLICE DIVISION								
292 Animal Control								
51420	Longevity Both full time animal control officers receive longevity payments.	650	1,100	700	700	750		
51901	Clothing Uniform Allowance Any replacement uniform items, usually due to damage.	1,114	-	-	1,500	1,500		
Total Personnel		136,376	147,725	151,632	160,064	163,007	2,943	1.84%
52110	Electricity - Delivery	705	4,346	1,826	4,607	4,400		
52111	Electricity - Supply	608	-	1,609	2,000	2,000		
52130	Natural Gas	1,351	1,953	1,959	2,070	2,000		
52400	Maintenance - Building & Groun Regular extermination treatments.	1,353	1,140	1,500	2,000	2,025		
52450	Maintenance - Vehicle	194	-	-	-	-		
53060	Veterinary Services Any services needed from Vet. Includes caring for injured animals or destroying dead animals.	1,779	1,790	1,002	5,000	5,258		
53401	Telephone-IP	255	257	279	500	500		
54250	Supplies - Materials	769	754	2,295	100	100		
54810	Fuel Unleaded Gasoline For animal control vehicles.	1,831	2,164	2,685	2,500	2,500		
57100	Dues & Subcriptions	100	-	80	-	100		
57120	Education, Training, Seminars	544	81	45	1,000	400		
Total Operating		9,490	12,484	13,280	19,777	19,283	(494)	(2.50%)
Animal Control Total		145,866	160,208	164,912	179,841	182,290	2,449	1.36%

FIRE DIVISION
220 Fire Department

51100	Salary & Wages - Regular The Fire Department's Personnel Budget funds the firefighters, fire officers and civilian staff necessary to serve the community at incidents of fire & explosion, medical emergencies, rescues, water emergencies, and chemical hazards. Fire personnel are responsible for operation of 5 fire engine companies, 2 aerial fire truck companies, and a heavy rescue company. They are stationed at 5 fire stations strategically located throughout the City in order to reduce response times to a minimum when community members are in need of emergency services. Staffing levels and response times are a factor in the insurance rates for the City's property owners and tenants. Fire Department personnel also includes - Training Division staff that provide training for the department on a daily basis; Fire Prevention Bureau staff that provide fire/life safety education to the community, inspectional services, and code enforcement; Maintenance Division staff that are certified Emergency Vehicle Technicians qualified to repair and maintain fire apparatus and equipment; and Administrative staff to support all of these missions.	9,276,697	9,465,180	9,997,213	10,575,423	10,367,219		
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CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
51200	Salary & Wages - Partime Partime salary and wages currently supports the Fire Department's Grant Writer position, and is utilized on an hourly as-needed basis. This position has secured over \$300,000 in grant funds in the last couple of years.	2,593	4,688	2,093	-	-		
51301	Overtime - Time & 1/2 The City's Collective Bargaining Agreement with firefighters and fire officers requires a minimum number of firefighters and fire officers on duty at any time. Overtime shifts are used to fulfill this requirement when regularly assigned personnel are granted leave time.	1,138,374	1,502,023	1,412,615	1,182,000	1,300,002		
51401	Diff-Acting Officer Firefighters and Fire Lieutenants temporarily working at a higher rank contractually receive additional pay on an hourly basis.	13,689	17,094	19,457	33,596	37,994		
51402	Diff-Specialist/EMT	4,866	5,186	-	-	-		
51403	Diff-Hazardous Duty Firefighters and fire officers receive a contractual stipend based on the hazardous nature of their work.	460,614	492,550	510,599	584,132	536,145		
51405	Diff-Public Safety Apparatus In the wake of the Line-of-Duty Death of Boston Fire Lieutenant Kevin Kelly in 2009, the fire service recognizes that fire apparatus mechanics need to be specially qualified to repair and maintain fire apparatus. The Fire Mechanic receives a contractual stipend for being certified as an Emergency Vehicle Technician.	500	500	500	500	500		
51410	Diff-Educational Firefighters and fire officers receive a contractual stipend if they have earned certain degrees or have passed a sufficient number of courses taken toward earning certain degrees. The stipend is weighted based on the level of the degree earned.	388,325	382,426	396,119	393,987	409,996		
51411	Diff-HAZMAT Training Firefighters and fire officers receive a contractual stipend to compensate for additional training time that must be undertaken so firefighters are prepared to deal with the Department's responses to hazardous material incidents.	174,746	184,706	191,475	202,789	223,393		
51412	Diff-Night Training This contractual stipend was rolled into base pay in previous Fiscal Years	301,975	99,495	-	-	-		
51413	Diff-EMT This contractual stipend was rolled into base pay in previous Fiscal Years	199,997	209,864	-	-	-		
51414	Diff-EMT 1 Firefighters and fire officers certified at the higher level "Advanced" or "Paramedic" EMT receive a contractual stipend to compensate for any additional registration fees and continuing education costs associated with those certifications.	1,750	2,000	2,000	3,000	3,000		
51415	Diff-Difibrillator Firefighters and fire officers receive a contractual stipend for training and maintaining certification in the use of automatic defibrillators used during cardiac emergencies ("heart attacks").	113,821	121,307	127,650	135,192	134,035		
51420	Longevity Fire Department personnel that have remained employed with the City/Town for more than 10 years receive annual Longevity Pay. The amount of the payments are weighted based on the years of service.	26,350	25,350	24,700	27,350	27,000		
51430	Diff-Weekend Firefighters and fire officers receive a contractual stipend based on them being regularly scheduled to work on Saturdays and Sundays.	194,951	208,542	220,496	240,672	238,613		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
51431	Diff-Holiday Fire Department personnel receive a stipend due to their frequent work on recognized Holidays.	440,567	466,977	492,438	521,983	517,632		
51440	Sick Leave Incentive Firefighters and fire officers receive a contractual incentive payment if they use very limited amounts or no sick leave in a fiscal year.	65,970	71,411	72,936	62,489	62,489		
51451	Contractual Stipends The Fire Mechanics receive a contractual stipend based on having industry certifications/licenses relevant to their work duties.	5,600	4,850	4,850	6,000	6,000		
51490	Division Head Merit This account funds any merit raises recommended by supervisors in annual performance reviews for the Fire Department's Chief, Assistant Chief, and Director of Administration.	-	-	-	8,331	-		
51502	Unused Vacation As Fire Department personnel resign or retire, any unused vacation time is paid out per Collective Bargaining Agreements and City policies. This account also funds the optional annual cash in of unused vacation time per the City's Collective Bargaining Agreement with the firefighters and fire officers.	29,970	87,544	61,627	87,623	88,000		
51702	1156 & 1164 Pension Contributn The City is obligated to contribute to the Local 1156 and Local 1116 bargaining units through the provisions of the Collective Bargaining Agreement. These bargaining units are for the Fire Mechanic and Fire Mechanic Supervisor. The amount contributed is a percentage of their hourly wages.	4,960	5,366	5,928	5,622	5,688		
51901	Clothing Uniform Allowance The City is obligated through the Collective Bargaining Agreement, and as an employer, to purchase and maintain proper Personal Protective clothing for the assigned duties of Fire Department personnel - i.e. fire coats, fire pants, fire boots, helmets, dive-rescue suits, breathing protection, etc.	27,972	40,649	21,827	30,087	35,000		
51920	Tool Reimbursement Fire Mechanics can receive a contractual stipend for the personal purchase of tools based on the common occurrence of personally-owned tools being used at work for the benefit of the City.	-	650	350	650	650		
51940	Beeper Reimbursement Fire Mechanics receive a contractual stipend for being on-call outside of regular work hours in case of any necessary emergency repairs to keep fire apparatus in service.	13,961	17,243	19,554	19,500	19,575		
51960	License Reimbursements This line account was rolled into Projects 51451 Contractual Stipends	6,120	-	-	-	-		
Total Personnel		12,894,368	13,415,603	13,584,428	14,120,926	14,012,931	(107,995)	(0.76%)
52110	Electricity - Delivery The operational budget of the Fire Department is based on the following programs.... STATION 1 (St#1) is in Framingham Center on Route 9/Worcester Road. This station is staffed 24/7 and houses Engine #1, Tower #1, a light-duty brush-fire truck (Engine #4), as well as the Fire Dispatch Center. Ambulance #2 located nearby on Main Street is affiliated with Station 1; STATION 2 (St#2) is the new Station 2 in Saxonville on A Street. This station is staffed 24/7 and houses Engine #2, Ambulance #5, a Special Operations UTV, and the Fire District 14 Communications vehicle; FIRE ADMINISTRATION (FAdm) is responsible for the leadership, training and administration of the Fire Department.	34,929	40,332	46,102	42,752	44,050		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
	<p>Fire Administration operates out of the same building as Station 3 and the Fire Maintenance Division, and utilizes several fleet vehicles for all weather 24/7 responses in addition to administrative duties; STATION 3 (St#3) is also known as Fire Department Headquarters and is located on Loring Drive. This station is staffed 24/7 and houses Engine #3, Ladder #3, the Dive/Water Rescue Truck, a heavy-duty Brush Fire Truck, a Special Operations UTV, spare fire apparatus, as well as Ambulance #3; FIRE PREVENTION (FPvt) is the Fire Prevention Bureau. This include's the City's Fire Marshal, Assistant Fire Marshal and Fire Inspectors/Investigators. The Bureau is responsible for community education, Fire Code enforcement, assistance with building construction and renovation plan review, and investigation of fire/explosions; FIRE ALARM (FAlm) was previously the Fire Alarm Division. This program was transferred to the DPW for FY18; FIRE MAINTENANCE (FMnt) 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; STATION 5 (St#5) is 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 also houses Ambulance #1; STATION 7 (St#7) is in Nobscot on Water Street. This station is staffed 24/7 and houses Engine #7 and Ambulance #4.</p>							
52111	Electricity - Supply	41,278	42,162	46,190	44,691	46,060		
	An assumed 3% increase in all energy costs was included in the budget requests							
52130	Natural Gas	31,563	41,445	36,878	43,932	45,270		
	An assumed 3% increase in all energy costs was included in the budget requests							
52400	Maintenance - Building & Groun	48,119	99,628	32,924	55,000	55,000		
	<p>The Fire Department budget funds all outside Vendor maintenance contracts for the 5 fire stations, even when such is coordinated by City personnel in the Facilities Department. These funds are used for routine maintenance and emergency repairs by Air Cleaning Specialist Inc. (diesel exhaust removal systems), EcoLab (pest control), Independent Garage Door (apparatus bay doors), Atlantic Elevator (Headquarter's elevator), Five Star (office cleaning service), Mammoth (fire sprinkler system and fire alarm system inspection/maintenance), Commonwealth of MA (boiler & elevator inspection/certifications), Metrowest Drains (oil traps in apparatus bays), The Locksmith Inc (door locks).</p>							
52420	Maintenance - Equipment	59,910	86,810	76,668	76,000	76,000		
	<p>The Fire Department budget funds all outside Vendor maintenance contracts for the 5 fire stations, even when such is coordinated by City personnel in the Facilities Department. These funds are used for routine maintenance and emergency repairs by Air Cleaning Specialist Inc. (diesel exhaust removal systems), Cyber Communications (fire radio systems), ELO2 (fuel tanks/pumps), HVAC/R (air conditioning systems), Industrial Protection Services (firefighter air packs and filling stations), Marlborough Fire Extinguisher (building and apparatus fire extinguishers), RICOH (copier), Safety-Kleen Systems (waste oil and solvent disposal), Task Force Tips (fire hose nozzles and valves), Vertiv Corporation (fire dispatch backup power supply).</p>							
52421	Maintenance - Radios	5,609	4,458	4,928	7,000	7,000		
	<p>The Fire Department budget funds all outside Vendor maintenance contracts for the 5 fire stations, even when such is coordinated by City personnel in the Facilities Department. These funds are used for routine maintenance and emergency repairs by BEI Inc (fire dispatch radio/phone recorder/playback), Voorhees Technology/Cyber Communications (fire radio systems and portable radios).</p>							
52450	Maintenance - Vehicle	30,288	22,722	34,233	54,500	54,500		
	<p>These funds are used for routine maintenance and emergency repairs, outside the scope of the Maintenance Division, by Acton Auto Inspectors (state mandated truck inspections), Carlos Pillot (large apparatus tire mounting), Exceptional Auto Body (state mandated vehicle inspections), Minuteman Trucks (proprietary OEM apparatus work), Mistras Group (annual testing of all fire ladders), Spring Rebuilders Inc (truck spring repairs), Sullivan Tire (tire/wheel service), Tri State Truck Center (fire truck computer diagnostics & repair).</p>							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
52471	Maintenance - Software	28,130	28,130	28,130	-	28,130		
	The City entered a contract with SmartForce Technologies Inc for sharepoint software, and the SmartFire portion of the contract is being funded out of the Fire Department's operating budget (\$20,000 per year). This account also funds the contract with ESO Solutions (\$8,130 per year), which is for the Fire Department's software used for scheduling, time/attendance and fire reports that are required to tracked and submitted to the State's fire reporting system.							
52760	ESCO Lease	15,802	25,135	25,135	25,135	25,135		
	This funds the Fire Department's portion of the City's ESCO energy lease.							
53000	Prof & Tech - Consultants	1,615	3,250	3,652	3,500	15,400		
	In addition to the \$3500 necessary to have medical evaluations of firefighters in CBA situations where the Chief must order an evaluation. The budget includes funding to professionalize the Fire Department's Operating Guidelines & Policies: The Fire Department has not had a significant update to its operating guidelines and policies in many years and, because of this, they do not address challenges and technology changes that have developed in the industry. The Fire Department's FY21 Budget request includes \$11,900 under this line account to fund the hiring of a nationally recognized firm that develops standard operating guidelines and policies specifically for the fire service industry. The firm would provide professional industry-standard templates, and would work with the Fire Department to integrate any necessary existing policies and items unique to the City. The templates are developed by their team of technical and legal experts with experience in fire service organizations. This project would further professionalize the Department and help reduce liabilities for the City.							
53050	Printing Services	1,223	99	576	2,500	2,500		
	These funds are used to purchase Fire Prevention Bureau signs to mark abandoned property and to purchase Fire Department specific stationary through an agreement with Elbonais Inc.							
53070	Medical Costs Employees	103,455	98,381	222,794	150,000	150,000		
53401	Telephone-IP	3,413	3,401	3,321	5,000	17,250		
	This line account finds invoices from Verizon (fixed phone line service) at approx \$2900 , and from Windstream Holdings Inc (City's long distance phone service provider) at approx \$450 year. The increase in requested funding is due to a service fee recently mandated by the State for the fire dispatch E911 phone service at approx \$13,900 per year and paid to ComTech NexGen LLC.							
53403	Telephone - Long Distance	8	7	7	-	50		
53404	Telephone - Cellular	17,033	19,147	19,973	23,000	23,000		
	Contract with CellCo Partnership for cell phones Department wide. Cell phones are used for incident notification and activation of off duty personnel, secure communications during incident responses, hazard research and resource coordination for incident responses, discussion of operations between senior level Department staff, all wireless cards in the Department's fire trucks used in conjunction with fire dispatch to track apparatus locations and status, and to track response times for State mandated fire reporting. Department phones and Ipads have all been provided through this contract at no cost. Government units receive unlimited data with these contracts. The fire department receives priority data and phone useage that can be used regardless of public usage during large scale events (i.e. Marathon).							
53430	Postage	601	697	593	1,700	1,700		
	Funds used to pay the US Postal Service and FedEx							
53440	Communications - Advertising	70	-	-	1,500	1,500		
	The funds are used to promote Civil Service testing events, and the fire service in general - to encourage Framingham-representative diversity and increase the number of candidates ending up on the Civil Service firefighter candidate lists used for new hires.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
54200	Supplies - Office Fire Department office supply needs can be higher than typical office environments due to State mandated public record requests policies and state mandated records retention policies. 911 system and station alerting systems require spare toner to be on hand so that there is no equipment downtime. Additionally, the 5 separate fire stations does not allow for a central printing location like other City buildings with multiple departments co-located.	9,578	16,641	12,981	25,650	12,826		
54220	Supplies - Promotional Materia These funds are used for fire and life safety education of the community - especially seniors and children, when the State's SAFE grant funding has been exhausted.	-	-	25	3,500	3,500		
54240	Supplies - Buildings These funds are used for the upkeep of 5 fire stations that serve not only as offices, but also as training space, garages for fire apparatus, and dormitories for on-duty firefighters. This includes purchases such as specialized soap to remove carcinogens and chemicals from fire gear, filters for HVAC systems, ice melt for station sidewalks and doorways, cleaning/sanitizing supplies for apparatus, bathrooms and kitchens, and cleaning tools.	18,418	16,333	17,774	31,000	31,000		
54250	Supplies - Materials These funds are used to buy materials and parts used in the repair and maintenance of the 5 fire stations. Even where personnel from the Facilities Department repair or perform maintenance on a fire station system, the parts for such projects are purchased with Fire Department funds.	29,925	36,218	29,189	25,000	25,000		
54251	Supplies - Laundry/Cleaning This line account funds the cleaning of the Fire Mechanic shop uniforms, under an agreement with UniFirst Corporation	2,136	2,774	3,077	3,500	3,500		
54451	Supplies - Computer Accessorie	8,587	10,253	394	-	-		
54490	Supplies-PubSfty Uniform/Equip	-	-	5,386	-	-		
54800	Supplies - Vehicular These line accounts are used to purchase parts and supplies used to maintain and repair Fire Department apparatus and vehicles.	80,596	102,067	92,280	109,500	109,500		
54810	Fuel Unleaded Gasoline The Fire Department piggy-backs off the DPW's bulk fuel contract with Global for the purchase of gasoline and diesel. FY21 budget request has been reduced due to lower contracted fuel prices.	14,303	13,655	14,573	16,000	12,000		
54811	Fuel Diesel The Fire Department piggy-backs off the DPW's bulk fuel contract with Global for the purchase of gasoline and diesel. FY21 budget request has been reduced due to lower contracted fuel prices, and operational changes within the Department.	38,359	42,513	52,414	47,000	41,830		
54902	Meals - Special Functions When the Fire Department has long duration incidents, such as the brush fire on the Nobscot Scout Reservation, funds are used to purchase rehab supplies for the firefighters at the incident. Funds have also been used when hosting regional fire service training at Headquarters.	1,216	-	57	-	-		
57100	Dues & Subcriptions Fire Department personnel belong to the Fire Prevention Association of Massachusetts, National Fire Protection Association, National Association of Fire Investigators, International Association of Arson Investigators, Fire Chiefs Association of Massachusetts, Society of Fire Protection Engineers, and the Massachusetts Fire District 14, Massachusetts Fire Mechanics Association	4,371	6,645	5,519	2,500	2,500		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
FIRE DIVISION								
220 Fire Department								
57120	Education, Training, Seminars	12,304	8,351	10,895	15,500	11,000		
	Fire Department personnel attend training and certification events hosted by the Massachusetts Department of Fire Services, Fire Prevention Association of Massachusetts, NoFIRES, National Fire Protection Association, National Association of Fire Investigators, International Association of Arson Investigators, Fire Chiefs Association of Massachusetts, Society of Fire Protection Engineers, Massachusetts Fire District 14, Massachusetts Fire Mechanics Association, and the Association of Public Safety Communicator. All fire service credentialing requires continuing education provided at accredited in-state conferences. Timing of these conferences is late Spring and early Fall. All Spring FY20 conferences have been postponed to Fall FY21 (not cancelled). No Fall FY21 conferences have been cancelled. In effect, all Spring conferences will be doubled-up in FY21 because of the Covid-19 Pandemic (original Spring FY20 conferences + Spring FY21 conferences in FY21). The requirement to attend double Spring conferences in FY21 is due to the fact that the various credentialing Boards have not indicated that they will waive any of the continuing education hours for FY20. What has been reduced out of the budget request is hotel rooms for in-state conferences - in the past used for valuable professional development networking. This will slightly impact our demand on mileage reimbursements for travel back and forth for multiple-day conferences. The 57120 Object account also funds mandatory course books for registration-free required classes at the Massachusetts Fire Academy.							
57130	Mileage Reimbursements	131	268	215	500	300		
	The mileage budget has been reduced based on historic past spending, however only partially reduced due to the increased demand on travel - see explanation in Object 57120 accounts.							
57140	Travel	388	-	368	-	-		
58300	Improvements	6,958	-	-	-	-		
58511	Computers - Personal Computers	-	930	-	-	-		
58513	Computers - Laptops	9,655	2,410	-	-	-		
58520	Vehicles	72,185	-	4,167	-	-		
	NOTE - the following request has been deferred - the Department and City are working on alternative funding/grant opportunities: Replace 24-hour Shift Commander Vehicle (Car 2): The Shift Commander vehicle, Car 2, is utilized by the on-duty Deputy Chief 24/7 and is stationed at Fire Station #5 at 520 Concord Street. The amount and type of use for this vehicle is similar to a police patrol car in that has around-the-clock use and significant idle time. For this reason, it should be replaced on a 5-year replacement cycle, and is being requested in the Operating Budget as a Small Capital Vehicle expense. The current Car 2 is a 2015 Ford Expedition. This vehicle needs to be able to respond in any weather conditions, hold a significant amount of firefighting equipment, and contain an Incident Command Post in the rear compartment. The deferred amount for a like-kind replacement is \$53,600.							
58530	Equipment	121,550	119,459	32,341	-	-		
58533	Communication Equipment	-	3,198	-	-	-		
58540	Office Furnishings	10,967	-	2,538	-	-		
Total Operating		864,674	897,520	866,297	815,860	845,501	29,641	3.63%
Fire Department Total		13,759,042	14,313,122	14,450,725	14,936,786	14,858,432	(78,354)	(0.52%)

PUBLIC WORKS DIVISION
424 Streetlights / Signals

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
51100	Salary & Wages - Regular This line item funds the regular annual salaries of the permanent full time employees within the Lighting and Signals Division.	55,486	329,888	340,071	347,477	351,627		
51200	Salary & Wages - Partime 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.	4,611	22,504	-	-	-		
51300	Overtime - Straight Rate	-	-	1	-	-		
51301	Overtime - Time & 1/2	20,823	23,783	24,402	25,000	25,000		
51302	Overtime - Double Time	64	2,818	592	3,500	3,500		
51410	Diff-Educational 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.	550	1,833	1,833	1,833	1,833		
51420	Longevity This account is budgeted based on the Personnel Bylaw. All permanent full-time employees (except Union Locals 1116) with more than 10 years of service with the City, receive a longevity payment. The value is based on their years of service.	-	300	350	350	350		
51451	Contractual Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Lighting and Signal Department.	-	11,550	12,000	12,000	12,000		
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.	-	-	-	1,996	-		
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	12,608	14,162	14,482		
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	13,000		
51960	License Reimbursements License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.	-	144	468	500	500		
Total Personnel		84,780	413,945	405,326	419,818	422,292	2,474	0.59%
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).	88,342	137,066	150,330	145,290	191,846		
52400	Maintenance - Building & Groun The Maintenance of Buildings & Grounds account covers regular maintenance & repairs for streetlights, traffic signals, and fire alarms and to	58,670	68,946	20,979	57,000	57,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
	better align budgeted line item with actual historical spending.							
52420	Maintenance - Equipment	-	-	14,200	-	-		
52450	Maintenance - Vehicle	-	6,634	13,616	7,500	7,500		
	Maintenance costs for assigned vehicles.							
52760	ESCO Lease	114,190	155,685	168,705	182,116	195,930		
	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.							
53000	Prof & Tech - Consultants	-	-	7,500	-	-		
53050	Printing Services	-	402	-	100	100		
53070	Medical Costs Employees	-	-	138	345	225		
53404	Telephone - Cellular	-	1,682	2,346	2,000	1,988		
	The budget request is based on the number of phones and usage.							
53430	Postage	-	300	-	300	300		
53450	Internet Service	-	982	1,440	1,512	912		
	The Internet account funds technology which allows Streetlight Department staff and others the ability to fully utilize their computer while in the field.							
53810	Police Details	-	1,651	2,696	4,000	4,000		
	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.							
54200	Supplies - Office	-	2,953	882	950	475		
	This funding is used for the purchase of office supplies for the Streetlight Division.							
54250	Supplies - Materials	132,598	26,182	12,633	-	-		
54450	Supplies - Computer Supplies	1,793	-	-	500	500		
	The line items in this section fund general computer supplies used by the Department.							
54800	Supplies - Vehicular	-	1,622	5,026	4,000	4,000		
	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.							
54810	Fuel Unleaded Gasoline	1,302	3,589	3,767	3,814	3,325		
	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.							
54811	Fuel Diesel	-	4,603	6,854	6,841	6,300		
	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.							
55300	Public Works Supplies	-	51,995	39,486	65,000	65,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
424 Streetlights / Signals								
	The Public Works Supplies line item is used for the purchase of safety supplies, tools, wire, hardware, lighting, controllers, and equipment used in the general performance of street lighting, traffic signals, fire alarm and to better align budgeted line items with actual historical spending.							
57100	Dues & Subscriptions	-	425	525	1,000	1,000		
57120	Education, Training, Seminars	-	3,047	3,233	3,200	2,800		
	This line item funds the education and training for the required CEU's to renew licenses of the employees within the Streetlight Division.							
58300	Improvements	17,200	-	-	-	-		
58511	Computers - Personal Computers	-	1,275	5,075	-	-		
58516	Computers -Network Equipment	4,106	7,042	-	-	-		
58529	Vehicle Refurbish > \$5,000	18,346	-	-	-	-		
58530	Equipment	25,408	5,094	71,000	-	-		
Total Operating		461,954	481,174	530,430	485,468	543,201	57,733	11.89%
Streetlights / Signals Total		546,734	895,119	935,757	905,286	965,493	60,207	6.65%

**PUBLIC WORKS DIVISION
411 Engineering**

51100	Salary & Wages - Regular	840,555	863,780	891,664	887,900	834,959		
	This line item funds the annual salaries of the permanent full time employees within the municipal Engineering Division. The budget reduction removes the funding for the Senior Surveyor, a position that is currently vacant. The Senior Surveyor provides services critical to the engineering department and other City department including property line determination, plan generation and street acceptances. Funding for this position should be restored as soon as possible.							
51200	Salary & Wages - Partime	4,742	3,794	-	6,337	6,376		
	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	1,294	3,076	6,222	2,500	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. Overtime is necessary for increased workload of the Engineering Assistant and other staff to accommodate the loss of the Senior Surveyor position.							
51302	Overtime - Double Time	-	34	-	-	-		
51410	Diff-Educational	9,937	10,052	10,296	10,484	1,973		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
411 Engineering								
51420	Longevity This account is budgeted based on the Personnel Bylaw. All permanent full-time employees (except Union Locals 1116) with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.	650	850	850	917	967		
51451	Contractual Stipends 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.	9,000	9,000	9,000	12,000	9,000		
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.	-	-	-	6,403	-		
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.	9,371	10,108	11,137	12,226	8,560		
51960	License Reimbursements	-	-	-	-	600		
Total Personnel		875,549	901,042	929,170	938,767	864,935	(73,832)	(7.86%)
52410	Maintenance - Copier Service	510	195	-	-	-		
52420	Maintenance - Equipment The Equipment Maintenance account covers costs associated with maintenance of printers, large plotter, and survey equipment.	1,709	-	1,175	1,500	1,500		
52450	Maintenance - Vehicle The Vehicle Maintenance line item funds repairs for vehicles performed by outside services such as suspensions and transmission repairs.	352	3,185	24	1,500	1,500		
52471	Maintenance - Software The Software Maintenance line item covers the cost for technical support of GIS, VUEWORKS and other applications used by the department.	-	508	-	1,500	5,500		
52710	Copier Leases	5,103	4,665	4,665	-	-		
53000	Prof & Tech - Consultants 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. Significant costs for FY21 include detailed "hand-on" mapping of the City's stormwater system. We also anticipate the need to increase subcontracted survey services as well.	46,579	27,605	36,877	35,000	25,000		
53010	Prof & Tech - Legal Funding is included to support legal costs in researching and obtaining necessary easements. These costs also support the public street acceptance program as well as verification of infrastructure ownership.	-	6,582	12,053	7,000	7,000		
53014	Prof & Tech-Recording Fees These fees are to record City documents with the registry of deeds. This is critical for the public acceptance of roadways.	-	100	450	500	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.	-	1,836	530	700	700		
53401	Telephone-IP	923	950	1,127	1,000	1,000		

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PUBLIC WORKS DIVISION								
411 Engineering								
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
53403	Telephone - Long Distance	253	265	261	300	300		
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
53404	Telephone - Cellular	2,391	2,725	3,150	2,500	2,500		
	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.							
53430	Postage	596	721	1,563	1,000	1,000		
	The postage account funds various mailings/correspondence released by the department.							
53440	Communications - Advertising	-	-	1,682	1,000	1,000		
	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.							
54200	Supplies - Office	7,408	7,016	5,761	6,650	6,650		
	This line item funds general office supplies.							
54240	Supplies - Buildings	901	259	752	750	750		
54250	Supplies - Materials	1,038	-	608	1,000	1,000		
54450	Supplies - Computer Supplies	277	191	1,940	500	500		
	This account funds computer supplies. The Engineering Division provides services for DPW and other City Departments including generating and plotting large plans and maps.							
54451	Supplies - Computer Accessorie	-	971	-	-	-		
54453	Supplies-Laser Cartridges	40	-	-	-	-		
54800	Supplies - Vehicular	1,232	-	-	-	-		
54810	Fuel Unleaded Gasoline	4,534	2,572	3,274	2,900	2,900		
	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.							
54900	Meals - In Service Training	417	587	-	-	-		
55300	Public Works Supplies	-	725	1,931	1,000	1,000		
	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.							
57100	Dues & Subcriptions	4,489	8,408	6,060	8,500	8,500		
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications. The largest two expenditures are for memberships with the Central Mass and Statewide Stormwater Coalitions. These coalitions allow Framingham to join other municipalities and provide collective resources to comply with new regulations and even change requirements as was demonstrated with the recent lawsuit against the EPA for the NPDES permit. Other anticipated costs for FY21 include several professional engineering license renewals, and memberships in NEWEA and APWA.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
411 Engineering								
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.	2,286	4,095	5,102	4,000	2,200		
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.	209	372	727	500	550		
57140	Travel	749	147	510	-	-		
58300	Improvements	-	1,791	-	-	-		
58511	Computers - Personal Computers This is the initial purchase costs for computers and tablets for the additional staff to support the City's NPDES MS4 stormwater permit.	-	-	800	-	-		
58513	Computers - Laptops	-	1,546	-	-	-		
58514	Computers - Printers	-	6,769	-	-	-		
58530	Equipment This is the initial purchase costs for equipment to support environmental sampling and inspection performed by the additional staff to support the City's NPDES MS4 stormwater permit.	-	9,995	-	-	-		
58532	Telephone Equipment	-	-	4,543	-	-		
Total Operating		81,996	94,779	95,561	79,300	71,550	(7,750)	(9.77%)
Engineering Total		957,545	995,822	1,024,730	1,018,067	936,485	(81,582)	(8.01%)

**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.	538,752	493,083	554,877	552,742	530,162		
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.	2,257	-	-	500	500		
51301	Overtime - Time & 1/2	2,378	-	-	-	-		
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.	450	450	450	450	400		
51451	Contractual Stipends Emergency response duties.	6,000	3,000	3,000	3,000	3,000		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
421 Administration								
51490	Division Head Merit	-	-	-	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		550,214	496,575	558,327	565,043	534,062	(30,981)	(5.48%)
52400	Maintenance - Building & Groun	390	-	-	-	-		
52420	Maintenance - Equipment	214	-	329	-	-		
52450	Maintenance - Vehicle	-	190	149	200	200		
	The Vehicle Maintenance line item funds repairs for vehicles performed by outside services.							
52471	Maintenance - Software	3,187	2,568	8,613	9,080	13,174		
	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	1,571	1,571	1,110	-	-		
53000	Prof & Tech - Consultants	1,869	13,791	3,144	14,225	5,000		
	The Consulting Services account is used for necessary studies and services identified during the year. Funding for FY21 provides technical support for enhancements to the time & attendance system.							
53008	Prof & Tech - Engineering	-	-	9,970	-	-		
53050	Printing Services	718	500	198	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	875	967	989	1,004	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	618	803	797	810	810		
	The telephone line items represent expenses related to phone lines used by the Administration and Finance Division.							
53403	Telephone - Long Distance	58	58	56	60	60		
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
53404	Telephone - Cellular	270	386	-	-	698		
53430	Postage	450	441	709	600	600		
	The postage account funds various mailings/correspondence released by the department.							
53440	Communications - Advertising	165	140	508	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	980	960	91	-	456		
	Internet service costs provide funding for the technology to have remote access to city technology including GIS, Kronos and Vueworks.							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
421 Administration								
54200	Supplies - Office This account covers the cost of office supplies utilized throughout the year by the Administration and Finance Division.	2,893	2,628	3,458	2,850	1,425		
54451	Supplies - Computer Accessorie	-	866	-	-	-		
54453	Supplies-Laser Cartridges	324	-	329	-	-		
54810	Fuel Unleaded Gasoline 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.	1,602	1,373	1,427	1,400	1,100		
54902	Meals - Special Functions	433	1,030	1,142	-	-		
55300	Public Works Supplies	-	147	434	-	-		
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.	744	1,046	820	1,097	1,097		
57120	Education, Training, Seminars Provides comprehensive training on the department's time and attendance system since the application is administered through this office and a system upgrade is planned.	2,635	2,012	2,743	4,750	3,895		
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.	26	96	4	200	125		
57140	Travel	-	176	-	-	-		
58517	Computers - Software Purchases	1,738	-	-	-	-		
Total Operating		21,759	31,747	37,021	37,576	30,944	(6,632)	(17.65%)
Administration Total		571,973	528,322	595,348	602,619	565,006	(37,613)	(6.24%)

PUBLIC WORKS DIVISION
422 Highway

51100	Salary & Wages - Regular This line item funds the regular annual salaries of the permanent, full time employees within the Highway Division as well as Workers' compensation claims and supplements.	1,691,228	1,795,092	1,732,026	1,937,203	1,982,027		
51200	Salary & Wages - Partime Seasonal workers are employed to supplement full time work force during heavy vacation period which coincides with construction season. (Full time employee vacation is heavily restricted from Nov-April for Snow and Ice). Part time employees allow the Division to maintain an adequate level of service. The amount requested in the Part Time Salary line also includes partial funding of the Watchman Positions (additional funding is requested in the Fleet Department and the Waste and Wastewater Enterprise Funds).	72,406	61,970	47,760	68,981	50,353		
51300	Overtime - Straight Rate	432	2,762	4,192	-	6,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
422 Highway								
	This line item funds overtime/straight time in accordance with the Collective Bargaining Agreements with both the 1116 and 1156 Unions.							
51301	Overtime - Time & 1/2	235,789	293,668	289,347	216,500	239,000		
	The Highway Division requires an overtime budget to address after-hours emergencies such as storm related response for tree and flooding issues, as well as safety related response on roadways and sidewalks, roadside mowing, vegetation management (performed during overnight hours), traffic and crowd control, and high priority construction activities that require extended operating hours for efficiency. Traffic marking installation is performed during overnight hours for quality assurance and to reduce the impact on vehicular and pedestrian traffic.							
51302	Overtime - Double Time	25,319	17,232	18,681	26,500	26,500		
	The Highway Division requires this budget to address after-hours emergencies such as storm related response for tree and flooding issues and is budgeted in accordance with Collective Bargaining Contracts.							
51410	Diff-Educational	4,400	4,400	4,400	4,400	4,950		
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the 1116 Union. Eligible employees may receive \$550 in education incentive per fiscal year upon successful completion of an approved course.							
51420	Longevity	3,000	3,050	2,800	3,025	2,125		
	This account is budgeted based on collective bargaining terms and the City's 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	1,650	1,587	2,001	3,643	3,911		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for personnel working Tuesday-Saturday work schedules.							
51433	Shift Differential	14,250	13,087	12,441	19,531	20,947		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for personnel working second or third shift either permanently or seasonally.							
51441	1156/1164 Sick Leave Incentive	4,545	6,115	4,079	4,100	4,200		
	The amount requested is in accordance with the City's Collective Bargaining Agreement 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 employees' sick leave utilization.							
51451	Contractual Stipends	101,770	108,650	99,250	119,500	144,000		
	The amount requested is accordance with the City's Collective Bargaining Agreements for licenses held beyond those required for employee positions. The account also funds an annual \$500 stipend for members of Local 1156 in recognition of limits placed on vacation usage during winter months to ensure availability for snow and ice events. Funding increased due to previously approved/added Environmental Operations Manager Position.							
51490	Division Head Merit	-	-	-	2,242	-		
	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	89,090	96,785	97,583	114,539	119,719		
	The LIUNA pension account reflects a review of actual costs and anticipated rate increases.							
51940	Beeper Reimbursement	21,463	19,275	22,750	29,000	36,800		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for employees required to provide 24-hour on-call service.							

CITY OF FRAMINGHAM
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PUBLIC WORKS DIVISION								
422 Highway								
51950	Reimbursable Meals	760	552	-	-	-		
51960	License Reimbursements	1,615	2,152	2,205	2,500	2,500		
	Reimbursement to employees for job related licenses that are renewed or acquired.							
Total Personnel		2,267,716	2,426,377	2,339,515	2,551,664	2,643,032	91,368	3.58%
52110	Electricity - Delivery	7,247	10,153	11,777	10,762	13,132		
	This account funds the cost of supply and demand electricity charges for Highway facilities.							
52130	Natural Gas	5,841	8,260	7,681	8,755	8,361		
	This account funds the cost of heat for Highway facilities.							
52400	Maintenance - Building & Groun	22,534	36,497	29,112	21,000	21,000		
	This line item funds the maintenance of Highway related Public Works facilities including Western Avenue, Henry Street, and Arthur Street. Includes items such as fencing, HVAC, and alarm systems, as well as carpentry/plumbing improvements.							
52420	Maintenance - Equipment	33,329	9,816	9,015	10,000	10,000		
	This line item is used to maintain the Division's specialty equipment such as light towers used for emergency response or night work, roadside mower, pavers, rollers, and wood chippers, etc. The Landscape Maintenance Crew was created several years ago and currently maintains all Public Works properties including the rail trail and Water and Wastewater pump stations. Small equipment used by this crew requires continual maintenance to stay in good working order (i.e. lawn mowers, weed wackers, and backpack blowers). This line item includes funding required to keep Variable Message Boards in good working order, which are often requested by other City Departments for messaging and emergency events/notifications, maintenance to pumps to ensure adequate response to flooding/stormwater emergencies, maintenance to equipment such as excavators, loaders, pole camera, and specialty attachments are funded under this line item.							
52440	Roadway Maint & Construction	465,487	581,042	495,630	566,000	566,000		
52450	Maintenance - Vehicle	41,821	42,044	30,755	45,150	45,150		
	The Fleet Maintenance Division repairs and maintains trucks, vehicles, and major Highway equipment, however, maintenance for more specialized equipment remains the funding responsibility of the Highway Division. This line item funds the maintenance of equipment such as the sky worker, log loaders, catch basin digger, vactor, water truck, and items such as specialty attachments, lighting, tires, and damage repairs. Much of the Division's vehicles continue to age beyond planned replacement schedules increasing maintenance costs.							
52470	Maintenance - Computer Service	-	-	4,750	-	-		
52471	Maintenance - Software	18,966	14,918	8,829	20,000	20,000		
	This line item funds software programs utilized to manage the Highway fleet's GPS, GIS asset management and work order system maintenance, Street Sweeping alerts and scheduling information, and river sensor monitoring software.							
52700	Rental - Equipment	34,365	9,424	-	10,000	5,000		
	This line item funds the office space rental costs for the Environmental Program Operations Manager, as well as short terms rentals for equipment not in the Division's inventory.							
52710	Copier Leases	1,275	1,286	1,286	-	-		
52720	Lease - CSX	392	402	416	500	500		
	This line item funds the lease of CSX owned land including Waverley Street Right turn lane at Bishop Street.							

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PUBLIC WORKS DIVISION								
422 Highway								
52760	ESCO Lease	8,826	13,703	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	34,674	10,400	29,431	25,000	15,000		
	This line item funds that need for professional and technical consultants in such areas as hazardous waste removal, stormwater, pavement management, traffic, and tree assessments.							
53020	Hired Equipment	-	123,148	43,050	5,000	5,000		
53050	Printing Services	1,434	994	273	1,000	1,000		
	This line item funds the printing of safety/training materials, educational outreach, public notificatoins, business cards, and mailings.							
53061	Mosquito Control Contract	10,000	10,000	-	10,000	10,000		
	This line item funds work performed by the Middlesex County Mosquito Control program. This agency has specific expertise, equipment, and regulatory authority to perform critical work that the Division does not often have the capability to accomplish due to the nature of some of the City's open conveyance drainage.							
53070	Medical Costs Employees	1,326	1,482	1,259	1,500	1,238		
	This line item funds DOT medical exams for employees required for CDL and Hoisting Licenses.							
53401	Telephone-IP	1,606	1,640	1,616	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	1,826	1,778	1,880	1,600	1,600		
	The telephone line items represent expenses related to phone lines used by the Highway Division.							
53404	Telephone - Cellular	6,958	5,780	5,019	6,000	5,305		
	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	1,095	-	2,021	750	750		
	Costs to the Department's two-way radio system are budgeted in this line item.							
53430	Postage	-	17	-	-	-		
53440	Communications - Advertising	1,157	4,465	1,578	1,000	1,000		
53441	Communications - Brochures	821	360	-	500	500		
	This line item funds educational outreach as it relates to Stormwater.							
53450	Internet Service	6,435	6,799	6,033	7,200	6,005		
	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	41,833	76,737	60,507	42,000	42,000		
	This line item funds the cost of police details used during Highway related activities including construction and maintenance on the City's ROW infrastructure. Police Details are of critical importance particularly on high volume, high speeds roadway, at critical zones such as intersections, during construction detours, and during emergency response operations (and therefore often hazardous conditions). Police Details are							

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FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC WORKS DIVISION								
422 Highway								
	necessary to protect the safety of workers and the traveling public and to be in compliance with traffic standards and the implementation of standardized work zones and traffic management plans.							
54200	Supplies - Office	9,034	5,647	4,341	4,750	4,750		
	This funding is used for the purchase of office supplies.							
54240	Supplies - Buildings	2,662	13,953	5,068	4,000	4,000		
	This funding is used for the purchase of building supplies.							
54260	Supplies - Medical	2,322	3,766	3,376	3,750	3,750		
	This line item funds is utilized for the safety and first aid kits in Highway vehicles and areas accessed by Division employees. Proper medical and safety supplies are critical to the well being of Division staff.							
54450	Supplies - Computer Supplies	1,631	3,860	4,551	4,500	4,500		
54451	Supplies - Computer Accessorie	693	2,043	-	2,000	2,000		
54800	Supplies - Vehicular	36,602	24,608	15,326	15,000	15,000		
	This line item funds the purchase of supplies for specialty Highway vehicles as equipment continues to age beyond planned replacement schedules resulting in increased maintenance costs. Increased costs include supplies needed to keep new roadside mower in good working condition.							
54810	Fuel Unleaded Gasoline	52,172	49,310	50,128	57,194	41,000		
	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	78,123	76,072	97,611	106,530	100,000		
	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	7,859	6,837	8,012	8,000	-		
55300	Public Works Supplies	381,903	474,994	408,677	366,000	366,000		
	This line item funds the daily purchase of safety supplies, tools, and equipment used in the general performance of Highway functions. Includes items such as shovels/rakes, PPE, waders, wheelbarrows, tamps, powersaws, cleaning supplies, mulch, loam and seed, plantings, concrete, fencing, disposable gloves, containers for needle collection, trash bags for downtown/center lot/rail trail trash receptacles, safety and crowd control barriers, brackets for light pole banners etc.							
57100	Dues & Subcriptions	3,752	7,635	3,355	5,800	5,800		
	This line item funds the subscription to trade journals, fees for professional organizations, weather consultant data, and the purchase of technology licenses.							
57120	Education, Training, Seminars	46,090	14,675	33,817	20,000	27,500		
	This line item funds the training needs of the Division which vary from year to year based on certification needs/expiration/number of new employees. Increased pesticide training to eliminate need for VMP contractor.							
57130	Mileage Reimbursements	337	169	138	400	400		
57140	Travel	30	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
422 Highway								
58300	Improvements	61,603	21,619	-	-	-		
58511	Computers - Personal Computers	3,795	-	4,175	-	-		
58512	Computers - Monitors	-	819	-	-	-		
58516	Computers -Network Equipment	-	-	7,335	-	-		
58517	Computers - Software Purchases	1,738	-	-	-	-		
58518	Software Support Licenses	-	591	651	-	-		
58529	Vehicle Refurbish > \$5,000	19,722	-	-	-	-		
58530	Equipment	50,016	33,009	-	-	-		
58532	Telephone Equipment	-	-	6,493	-	-		
58533	Communication Equipment	3,439	5,444	-	-	-		
58540	Office Furnishings	3,845	6,711	-	-	-		
Total Operating		1,516,614	1,722,908	1,418,670	1,407,344	1,368,944	(38,400)	(2.73%)
Highway Total		3,784,330	4,149,285	3,758,185	3,959,008	4,011,976	52,968	1.34%

PUBLIC WORKS DIVISION								
423 Snow & Ice								
51300	Overtime - Straight Rate	3,254	19,878	12,449	396,004	-		
51301	Overtime - Time & 1/2	400,341	436,043	296,430	-	396,004		
51302	Overtime - Double Time	323,898	441,852	344,468	112,519	112,519		
51950	Reimbursable Meals	6,189	8,094	4,091	10,815	10,815		
Total Personnel		733,682	905,867	657,438	519,338	519,338	-	- %
52420	Maintenance - Equipment	11,064	25,673	16,336	50,000	50,000		
52450	Maintenance - Vehicle	78,350	66,434	79,992	38,700	38,700		
53000	Prof & Tech - Consultants	3,554	4,104	3,754	-	-		
53020	Hired Equipment	550,026	801,123	458,921	304,074	304,074		
53420	Radio System Charges	-	417	-	-	-		
53430	Postage	-	41	-	-	-		
53440	Communications - Advertising	2,131	2,356	1,536	500	500		
53810	Police Details	11,651	9,975	9,012	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
423 Snow & Ice								
54250	Supplies - Materials	76,209	67,469	62,454	10,000	10,000		
54800	Supplies - Vehicular	135,017	256,008	219,093	75,000	75,000		
54810	Fuel Unleaded Gasoline	-	1,320	1,518	-	-		
54811	Fuel Diesel	33,652	40,379	50,632	-	-		
54940	Meals-Storm Related Non Allnce	12,889	16,476	11,849	-	-		
55302	Public Works - Sand	5,460	7,759	15,047	158,000	158,000		
55303	Public Works - Salt	757,785	611,109	486,299	499,076	499,076		
58530	Equipment	40,174	26,095	40,450	-	-		
Total Operating		1,717,962	1,936,738	1,456,892	1,135,350	1,135,350	-	- %
Snow & Ice Total		2,451,644	2,842,605	2,114,330	1,654,688	1,654,688	-	- %

PUBLIC WORKS DIVISION

429 Fleet, Facilities & Communications

51100	Salary & Wages - Regular	524,992	514,740	545,352	555,676	569,609		
	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	12,300	7,842	30,059		
	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	313	-	-		
51301	Overtime - Time & 1/2	21,047	27,086	26,146	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	378	94	-	-	-		
51410	Diff-Educational	670	1,650	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 course which must be part of a degree program and/or related to employment with the City.							
51420	Longevity	1,100	900	950	950	700		
	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	1,895	1,555	1,967	2,038	2,134		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
	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	-	635	411	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	30,000	31,950	30,600	32,000	34,000		
	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	-	-	-	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	17,800	20,517	24,050	25,026	25,799		
	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	1,735	2,008	1,759	1,900	3,500		
	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	5,279	1,525	4,875	6,500	10,400		
	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	1,044	742	570	1,000	1,000		
	License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses.							
Total Personnel		606,019	611,146	650,942	662,928	705,084	42,156	6.36%
52110	Electricity - Delivery	32,969	35,365	36,301	37,487	37,818		
	This line item funds the of supply and delivery of electricity for DPW facilities.							
52130	Natural Gas	7,890	9,018	13,337	9,559	14,861		
	This account funds the cost of heat for the DPW facilities.							
52400	Maintenance - Building & Groun	46,421	26,933	28,354	27,000	27,000		
	The Building and Ground Maintenance line item is used for the maintenance of DPW facilities.							
52420	Maintenance - Equipment	34,562	24,952	24,321	26,000	26,000		
	The Equipment Maintenance line item is used for outside repairs of equipment including fuel pumps, electric fencing and truck lifts.							
52450	Maintenance - Vehicle	56,590	123,929	138,549	124,000	124,000		
	The Vehicle Maintenance line item funds repairs for vehicles performed by outside services such as heavy duty suspensions and transmission							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
	repairs.							
52471	Maintenance - Software	4,134	908	717	1,000	1,000		
	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.							
52710	Copier Leases	2,435	2,922	2,922	-	-		
53000	Prof & Tech - Consultants	-	3,234	440	50,500	500		
53050	Printing Services	40	296	628	500	500		
53070	Medical Costs Employees	414	207	351	345	263		
53401	Telephone-IP	1,144	1,181	1,168	1,200	1,200		
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
53402	Telephone - Local	1,069	1,205	1,257	1,250	1,250		
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
53404	Telephone - Cellular	1,095	1,168	1,366	1,200	992		
	The cell phone account funds the device used by the Director of Fleet, Facilities and Communications.							
53420	Radio System Charges	-	-	196	-	750		
	The Radio System account was used to cover costs associated with portable and vehicle mounted radios for various divisions within the Department.							
53440	Communications - Advertising	-	1,872	75	-	-		
53450	Internet Service	1,176	1,843	2,201	2,040	1,392		
	The Internet Account is required to support communications with the Registry of Motor Vehicles for the state inspection program.							
54200	Supplies - Office	4,638	5,161	4,701	3,800	1,900		
	Funding for the Office Supplies line is for the purchases of office supplies for the Fleet department.							
54240	Supplies - Buildings	14,116	35,439	21,073	15,000	15,000		
	The Building Maintenance Supplies account is utilized for the purchase of supplies for the Public Works facilities.							
54260	Supplies - Medical	888	1,050	1,079	1,320	1,320		
	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.							
54451	Supplies - Computer Accessorie	821	1,187	1,289	1,000	1,000		
54800	Supplies - Vehicular	298,781	273,955	266,485	300,000	280,000		
	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.							
54810	Fuel Unleaded Gasoline	3,062	3,257	3,584	3,932	2,700		
	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							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
	of expected market conditions and usage trends.							
54811	Fuel Diesel	1,463	1,817	2,284	2,500	2,300		
	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.							
54900	Meals - In Service Training	284	-	80	-	-		
55300	Public Works Supplies	4,175	8,822	3,047	3,900	3,900		
	Public Works Supplies funds purchases of general supplies, tools and equipment used in the garage and welding area.							
57100	Dues & Subscriptions	1,760	2,656	4,897	1,500	2,500		
	The appropriation for this account is for subscriptions to trade journals, dues to professional organizations and fees to maintain professional stature and certifications.							
57120	Education, Training, Seminars	2,604	2,809	3,623	3,375	3,375		
	The Education, Training and Seminars line item is utilized for training and educational seminar participation by supervisors and employees within the Division. Industry organizations include Association of Fleet Supervisors and the American Welding Society.							
57130	Mileage Reimbursements	193	74	73	100	75		
57140	Travel	41	-	-	-	-		
57510	Municipal License Fee	125	100	100	125	125		
	The Municipal License Fee represents the amount needed to fund the Commonwealth of Massachusetts' fee for a state inspection station.							
58513	Computers - Laptops	392	1,200	-	-	-		
58529	Vehicle Refurbish > \$5,000	30,696	-	-	-	-		
58530	Equipment	-	8,210	-	15,000	60,000		
	Fund the (3) body floor rebuilds with hydraulic cylinder replacements on Sanitation packer trucks.							
58532	Telephone Equipment	-	-	4,543	-	-		
Total Operating		553,978	580,771	569,042	633,633	611,721	(21,912)	(3.46%)
Fleet, Facilities & Communications Total		1,159,997	1,191,917	1,219,984	1,296,561	1,316,805	20,244	1.56%

PUBLIC WORKS DIVISION

433 Sanitation

51100	Salary & Wages - Regular	1,090,179	1,132,497	1,136,883	1,233,188	1,239,809		
	This line item funds the regular annual salaries of the permanent, full time employees within the Sanitation Division as well as Workers' compensation claims and supplements.							
51200	Salary & Wages - Partime	50,905	26,588	27,298	31,740	16,348		
	Seasonal employees are employed to supplement full time workers during heavy vacation period and seasonal collections (Full time employee vacation is heavily restricted from Nov-April for Snow and Ice). Part time employees allow the Division to maintain an adequate level of service.							
51300	Overtime - Straight Rate	3,750	15	5	-	-		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
51301	Overtime - Time & 1/2	212,630	227,827	256,680	229,856	232,856		
	This overtime line covers expenses associated with staffing shortages, vacation coverage, second shift coverage, weather delays, special events, special collections, equipment breakdowns, hauling materials, wait times at disposal facilities, etc. The Sanitation Division is a 7 day/week operation requiring base level staffing, and therefore overtime, to provide quality of life services to residents. The Division has struggled to fill vacant positions.							
51302	Overtime - Double Time	1,331	1,127	363	-	-		
51410	Diff-Educational	2,200	2,750	2,750	2,750	2,750		
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the 1116 Union. Eligible employees may receive \$550 in education incentive per fiscal year upon successful completion of an approved course.							
51420	Longevity	2,500	3,200	3,250	3,125	2,775		
	This account is budgeted based on collective bargaining terms and the City's 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	2,650	2,469	2,770	3,407	4,407		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for personnel working Tuesday-Saturday or Sunday-Thursday work schedules.							
51433	Shift Differential	1,254	3,376	4,038	4,360	5,039		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for personnel working alternative shift hours.							
51441	1156/1164 Sick Leave Incentive	1,885	3,281	3,050	3,250	2,500		
	The amount requested is in accordance with the City's Collective Bargaining Agreement 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 employees' sick leave utilization.							
51451	Contractual Stipends	47,643	54,963	59,900	66,500	72,750		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for licenses held beyond those required for employee positions. The account also funds an annual \$500 stipend for members of Local 1156 in recognition of limits placed on vacation usage during winter months to ensure availability for snow and ice events.							
51490	Division Head Merit	-	-	-	2,242	-		
	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	45,331	55,607	58,515	63,548	68,513		
	The LIUNA pension account reflects a review of actual costs and anticipated rate increases. It is a contractual obligation: the City contributes based on the actual number of hours bargaining unit employees work, including overtime.							
51940	Beeper Reimbursement	1,562	19,375	22,875	22,500	26,400		
	The amount requested is in accordance with the City's Collective Bargaining Agreements for employees required to provide 24-hour on-call service.							
51950	Reimbursable Meals	161	-	-	-	-		
51960	License Reimbursements	1,363	370	285	1,500	1,500		
	Reimbursement to employees for job related licenses that are renewed or acquired.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
Total Personnel		1,465,343	1,533,442	1,578,662	1,667,966	1,675,647	7,681	0.46%
52110	Electricity - Delivery This line item funds the cost of electricity for the RDC facility.	28,322	30,670	31,632	32,510	32,821		
52130	Natural Gas This line item funds the cost of heating the RDC facility.	7,568	8,667	10,537	9,187	10,982		
52400	Maintenance - Building & Groun The Building and Grounds account is funded to cover expenses necessary to provide maintenance and repair for the facility at Mt. Wayte such as cleaning, fire suppression, and security system maintenance, as well as maintenance for the Western Avenue facility utilized by the Sanitation Division, such as the fuel pump and wash bay.	12,299	12,579	12,125	7,500	7,500		
52420	Maintenance - Equipment The Equipment Maintenance line item is used for the maintenance of the Sanitation Division's specialty equipment. The Fleet Maintenance Division's budget is supplemented for items such as compacting equipment, front end loader, dumpster containers, and other specialty equipment specific to the Sanitation Division. Often this work is performed by outside vendors.	2,621	4,242	4,676	6,596	6,596		
52450	Maintenance - Vehicle The Vehicle Maintenance line item is used for the maintenance of the Sanitation Division's specialty vehicles necessary to provide quality of life services. The Fleet Maintenance Division's budget is supplemented for items such as packer bodies/components, packer arms, lift gates, and other specialty equipment specific to the Sanitation Division. Often this work is performed by outside vendors. Increased costs under this line item are associated with the increased maintenance costs for the Division's fleet of automated collection packers such as king pin repairs, break repairs, mirror and window repairs, cylinder repairs, spring repairs, auto lube systems, arm repairs, and floor/roller repairs. Increased maintenance costs associated with age and warrantee expiration. Also considered for the increased costs is the considerable aging of the Division's two remaining rear-loading packers necessary to provide curbside collection of leaves and brush. Without this equipment, the Division would be completely reliant on equipment rentals. The Division could become completely reliant on limited available equipment rentals if vehicle maintenance needs are not met.	14,267	28,534	66,908	50,000	50,000		
52471	Maintenance - Software This line item provides software maintenance for programs utilized by the Division such as vehicle GPS, GIS and work order system, and Recollect mobile and web application for calendars, scheduling, and service alerts.	7,954	8,388	4,526	10,000	10,000		
52700	Rental - Equipment The Rental Equipment line item is used to supplement the Division's aging rear loading packers with contracted equipment to provide curbside collection of yard waste. The line item also funds the rental of equipment to process the yard waste material for disposal and/or use as compost material. Increase related to hourly rate increase for rented packer trucks over the last two years from \$150/hr to \$170/hr which has remained unfunded. There are 11 weeks of special curbside collections.	7,459	37,063	46,423	40,000	40,000		
52710	Copier Leases	3,232	3,232	2,424	-	-		
52720	Lease - CSX Payment to CSX for property at Mt. Wayte.	741	758	775	800	800		
52760	ESCO Lease The ESCO Lease account funds the debt service for energy conservation and energy related improvements made to city owned buildings.	-	2,948	2,948	2,948	2,948		
52900	Trash Removal	1,149,475	1,227,958	1,303,150	1,433,730	1,524,591		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
	This line item funds the disposal of trash collected curbside; at the Recycling Center; at Schools and municipal buildings, including special dumpster disposal service; and for disposal of items such as mattresses (formerly funded through a grant), light bulbs CRTs (TV and computer monitors), tires, and Freon. Increased funding is requested to cover contract increase for disposal of trash (from \$76.50/ton to \$80.50/ton) and school/municipal trash disposal increase of 10%.							
52910	Recycling Removal	235,879	233,419	416,559	485,000	666,550		
	This line item funds the disposal of curbside recycling, disposal of segregated commodities collected at the Recycling Center, and School and municipal cardboard collection and disposal. Increase in this line item is due to the increased cost of single stream from \$80/ton to \$105/ton. Segregated commodities which previously generated revenue or were disposed of at no cost are estimated to cost the City \$10,000 in FY21. Global market conditions have greatly impacted this line item.							
52920	Hazardous Waste Removal	20,761	19,584	33,602	50,000	25,000		
	This line item funds one hazardous waste day event in FY21. Pricing determined by resident turnout and items collected.							
52940	Leaf and Brush Removal	42,275	62,130	47,355	60,000	40,000		
	This line item funds the disposal of leaves and processing and disposal of brush collected both curbside and at the Dudley Road Drop-off Facility. Increased need for brush grinding and anticipated increase for cost of disposal of leaf material. Due to current and ongoing monitoring and site restrictions at the yard waste drop off site, there is currently only a small amount of storage capacity and all material is required to be hauled and/or process and regularly disposed of. This line item also funds the disposal of material from all other City Departments.							
53000	Prof & Tech - Consultants	17,733	-	9,960	5,000	5,000		
	Consultant services are required for annual monitoring/testing at the Dudley Road Drop-off Facility to meet criteria for formal closure of the former landfill in accordance with DEP standards.							
53006	Prof & Tech - Interpreters	-	-	30	-	-		
53050	Printing Services	7,605	1,672	14,990	10,000	5,000		
	This line item is used for the printing of Recycling Center Stickers, bulky item stickers, and violation slips. Also used for the distribution of educational materials with the goal of reducing contamination.							
53070	Medical Costs Employees	675	560	919	800	750		
	This line item funds DOT medical exams for employees required for CDL and Hoisting Licenses.							
53080	Contracted Services	-	608	-	1,000	1,000		
	This line item has been utilized for specialized towing equipment as needed.							
53401	Telephone-IP	2,102	2,158	2,152	2,200	1,500		
	The Communication Accounts are funded based on the number of phone lines and telephone usage. The Technology Services Department manages this account.							
53404	Telephone - Cellular	1,884	1,615	1,665	1,739	1,694		
	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.							
53430	Postage	-	-	18	-	-		
53440	Communications - Advertising	5,607	5,631	5,160	6,000	6,000		
	This line item funds the advertising for special events and collections including electronic recycling, shred fest, hazardous waste.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
53441	Communications - Brochures	280	-	160	-	-		
53450	Internet Service	4,279	3,554	3,079	3,528	2,279		
53810	Police Details	9,139	4,050	3,802	4,785	4,785		
	This line item is used for the hiring of Police Details for special events and high-volume weekends at the Dudley Road Drop-off Facility.							
54200	Supplies - Office	8,343	7,640	7,131	8,075	3,038		
	This line item is used for the purchase of office supplies.							
54240	Supplies - Buildings	4,238	3,983	3,339	4,000	4,000		
	This line item is used for the purchase of building supplies.							
54250	Supplies - Materials	-	58	397	500	-		
54260	Supplies - Medical	3,305	4,371	3,035	5,000	5,000		
	This line item is utilized for the safety and first aid kits located in the Sanitation vehicles and areas accessed by Division employees. Due to the nature of waste removal, proper medical and safety supplies are critical to the well being of Division staff.							
54450	Supplies - Computer Supplies	1,006	-	-	-	-		
54451	Supplies - Computer Accessorie	507	886	-	1,000	1,000		
	This line item is used for the purchase of computer accessories/supplies.							
54800	Supplies - Vehicular	13,285	31,811	81,487	40,000	40,000		
	This line item is used to purchase supplies for the specialty equipment in the Sanitation Division. Increased funding correlates with an aging automated packer fleet, warranty expiration, and evaluation of materials needed to make repairs in house as needed. Includes such items as tires, which have an usually high rate of replacement, packer body parts, DEF fluid, and Peterbuilt parts. The Division could become completely reliant on limited available equipment rentals if vehicle maintenance needs are not met.							
54810	Fuel Unleaded Gasoline	13,220	12,697	14,322	15,217	11,500		
	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	132,925	134,823	185,448	170,000	168,000		
	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	2,081	502	2,106	750	-		
55300	Public Works Supplies	36,464	30,678	19,083	28,000	28,000		
	This account is used for the purchase of safety supplies, tools, and equipment used by the Division on a daily basis.							
55304	Public Works - Recycling bins	3,296	-	-	-	-		
57100	Dues & Subcriptions	989	5,631	5,850	5,889	5,889		
	This line item is used to fund market data subscriptions and asset management software.							
57120	Education, Training, Seminars	11,941	8,614	7,762	10,000	10,000		
	This line item funds the education and training expenses of the Division employees.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
57130	Mileage Reimbursements	230	148	216	-	-		
57140	Travel	-	-	40	-	-		
58300	Improvements	-	8,357	-	-	-		
58513	Computers - Laptops	1,325	-	-	-	-		
58517	Computers - Software Purchases	2,100	-	-	-	-		
58518	Software Support Licenses	-	591	-	-	-		
58520	Vehicles	24,990	-	-	-	-		
58530	Equipment	30,000	29,457	48,755	-	-		
	This line item funds the purchase of 2-40 yard containers to be utilized at the Recycling Center for the collection/transportation of materials.							
58533	Communication Equipment	9,892	20,855	-	-	-		
58540	Office Furnishings	1,844	-	-	-	-		
Total Operating		1,884,138	2,001,120	2,404,545	2,511,754	2,722,223	210,469	8.38%
Sanitation Total		3,349,481	3,534,562	3,983,208	4,179,720	4,397,870	218,150	5.22%
PUBLIC WORKS DIVISION								
119 Disability Committee								
54250	Supplies - Materials	42	-	-	1,000	6,500		
Total Operating		42	-	-	1,000	6,500	5,500	550.00%
Disability Committee Total		42	-	-	1,000	6,500	5,500	550.00%
PUBLIC WORKS DIVISION								
119 Traffic Commission								
53000	Prof & Tech - Consultants	-	-	-	25,000	10,000		
53008	Prof & Tech - Engineering	-	-	-	-	90,000		
55300	Public Works Supplies	-	-	-	-	9,000		
Total Operating		-	-	-	25,000	109,000	84,000	336.00%
Traffic Commission Total		-	-	-	25,000	109,000	84,000	336.00%
PARKS & RECREATION DIVISION								
491 Cemeteries								
51100	Salary & Wages - Regular	-	-	-	209,000	195,874		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
	Regular Full Time salaries are for the staff that work at Edgell Grove Cemetery & include the following: 1 Construction Supervisor (1116 Union Memebr), 1 Working Supervisor (1156 Union Member), 1 MEO I Laborer (1156 Union Member), & 1 Administrative Assistant 3 (Non-Bargaining). All applicable step increases are included. We are using the latest W Schedule effective 7/1/18 for the 2 Edgell Grove 1156 Union employees and the latest PK Schedule effective 7/1/18 for the 1 Edgell Grove 1116 Union employees as well as the Non bargaining M Salary Schedule effective 7/1/19, for this budget preparation.							
51300	Overtime - Straight Rate	-	-	-	-	500		
	Straight overtime is used for the Admin Assistant III (Melissa Leporati) who normally only works 30 hours per week. She attends Trustee meetings once a month for a couple of hours and is entitled to straight overtime pay.							
51301	Overtime - Time & 1/2	-	-	-	-	24,500		
	We anticipate roughly \$24,500 in OT expense's from the 2 laborer's and Superintendent of Edgell Grove and \$500 in expenses from the Administrative Assistant III in support of yearly operations during FY21. In using actuals from FY19 (\$27,711) and combining actuals and projected expenses for FY20 (\$17,000 transferred or requested transfer into account, with anticipation of another \$6,000-\$7,000) we feel that a request of \$25,000 will adequately fund this account for FY21. These services include support of ongoing maintenance, snow removal operations, landscaping operations, burial service preparation and support, and any other unforeseen circumstance that requires additional OT coverage. In addition, staff salaries are due to increase as a result of normal step increases through bargaining agreements (1116 & 1156) that will further drive up the cost of overtime. While we have been able to reduce expenses through creative scheduling and supporting Cemetery operations through our Parks Maintenance Department, we continue to anticipate the need for this service.							
51410	Diff-Educational	-	-	-	-	1,625		
	Education Stipend per 1156 Contract: One 1156 employee (Pat Moran) = \$600, one 1156 employee (Jesse Mazzola) = \$475. Education Stipend Per 1116 Contract: 1 employees x \$550 = \$550. Total = \$1,625.							
51420	Longevity	-	-	-	-	250		
	The following Longevity Stipend breakout is for one 1156 (Jesse Mazzolla) 1156 Union member who gets \$250 per the 1156 contract.							
51451	Contractual Stipends	-	-	-	-	1,000		
	Contractual Stipends per 1156 Contract: 1 Working Foremen Stipends x \$1,000 = \$1,000.							
51702	1156 & 1164 Pension Contributn	-	-	-	-	8,603		
	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 the two 1156 members: 2 employees at 2,088 hours = 4,176 hours x 1.13/hr = \$4,719 The following calculation is based on a 40 hour work week for one 1116 Park Maintenance members: 1 employees at 2,088 hours = 2,088 hours x 1.86 = \$3,884 Total = \$8,603 (\$4,719 + \$3,884)							
	WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES."							
51960	License Reimbursements	-	-	-	-	820		
	"1156 & 1116 members who hold specialty licenses as listed in their respective contracts get a license incentive stipend corresponding to the applicable license.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
<p>The 1156 breakout for the license incentive stipends that come up yearly are: 1 Class 2A licenses (\$300 ea) = \$300 (Mazzola) Total 1156 License Stipends = \$300</p> <p>The 1116 breakout for the license incentive stipends that come up yearly are: 1 Class 2A licenses (\$300 ea) = \$300 (Ford) 1 CPR Certification Licenses (Ford) = \$100 Total 1116 License Stipends = \$400.</p> <p>We are also required to reimburse both 1156 & 1116 members for specialty licenses (CDL/Hoisting/Pesticide) per their respective contracts. All licenses do not come up every year. Due for renewal this year are:</p> <p>2 Hoisting Licenses x \$60 = \$120 (Ford, Mazzola)</p> <p>Grand Total = \$820 (\$300 + 400 + 120)"</p>								
Total Personnel		-	-	-	209,000	233,172	24,172	11.57%
52110	Electricity - Delivery	-	-	-	12,000	3,000		
	There are 4 Electricity Accounts at EGC (Office, Chapel, Mausoleum and Outdoor Lighting). We spent \$2,233.28 in FY19. We are requesting \$3,000 for FY21							
52111	Electricity - Supply	-	-	-	-	3,000		
	There are 4 Electricity Accounts at EGC (Office, Chapel, Mausoleum and Outdoor Lighting). We spent \$2,084 in FY19. We are requesting \$3,000 for FY21							
52130	Natural Gas	-	-	-	-	2,000		
	There are 2 Gas Accounts at EGC (Office and Chapel). We spent \$1,145 in FY19. We are requestng \$2,000 for FY21							
52400	Maintenance - Building & Groun	33,920	26,336	28,461	65,000	65,000		
	Cemetery Contract = \$22,638 The cemetery maintenance contract needs to go out to bid in FY21. Leone's Landscaping Company currently has the contract for \$20,580 We are going to factor in a 10% increase in case the bid comes in higher in FY21. (\$20,580 + \$2,058 = \$22,638).							
	Tree Removal = \$50,000 The Cemeteries Department consists of 4 cemeteries and each of these locations requires ongoing maintenance including pruning of healthy trees and removal of risk trees. Neglecting tree maintenance increases liability and creates public safety concerns for public property users and abutters.							
	The Superintendent of Maintenance, who is also a Certified Arborist, walked the entire Edgell Grove tree line with a tree pruning and removal company currently under contract with the Parks Maintenance Department to identify the current status of wooded areas. This review resulted in the identification of roughly 40 trees of various size that need to be removed as soon as possible to ensure safety at the Cemetery. Using the current contract in place for Parks Maintenance, the estimated cost for these removals was roughly \$120,000. We are proposing tackling this							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
	issue in phases and issuing a contract for tree removals and pruning services for Edgell Grove Cemetery, Old South Cemetery, Main Street Cemetery, and Edwards Cemetery. This budget request includes roughly \$50,000 to begin these removals.							
	Tree Pruning = \$20,000 Tree pruning is an onfoing part of our tree maintenance program and is necessary to prune low hanging branches that may break off and cause damage to both people and property. The \$20,000 represnts approximately 10 days of tree work as quoted by Arbor Works, our contractor.							
	Gravestone Repairs: = 1,000 The four cemeteries 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 for FY21.							
	Other Miscellaneous repairs = \$5,500 We would also like to budget \$5,500 for miscellaneous repairs/services that may occur throughout the year at all 4 cemeteries and 6 buildings including mausoleum lettering, foundation pours; fence repairs; facility maintenance; painting services; etc..							
	Total Maint – Building & Grounds: = \$99,138 (the contract amount of \$22,638 + 50,000 for tree removal + \$20,000 for tree pruning + \$1,000 for gravestone repair + \$5,500 for other miscellaneous repairs)							
52420	Maintenance - Equipment "This account is used for repair services on the Kubota RTV and 3 Mowers. We expended \$8,838 in FY19 on the following: A 1998 Kubota Tractor with backhoe, 2012 Kubota Worksite RTV, 2007 48"" Hydro Scag, 2019 36"" Hydro Scag, 1997 Air Compressor, 1988 Giant vac. This account was mainly used on the 2012 Kubota Worksite RTV, 1998 Kubota Tractor and the Hydro Scag mowers. We are requesting \$9,000 for FY21.	-	-	-	-	9,000		
52450	Maintenance - Vehicle The amount requested includes costs for inspection stickers and service repairs for two vehicles. While we do have a full time staff employee who helps with less complex maintenance on vehicles, we have to contract out more involved repairs on our 2012 Chevy Silverado and 2012 Chevy 1500 CK1090. We have already spent/encumbered \$2,600 in FY20 for transmission repair on the 2012 Chevy Silverado. We would like to budget \$5,000 for FY21.	-	-	-	-	5,000		
52471	Maintenance - Software Tykatech is a vendor that the Edgell Grove Cemetery uses for technical support services and software maintenance services for the cemetery website.	-	-	-	-	2,000		
52700	Rental - Equipment	-	-	-	-	1,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
	We are requesting \$1,500 for unexpected occurrences that would necessitate renting equipment. For example, in FY19 we rented a Kubota RTV when the Cemetery's Kubota RTV needed to be repaired.							
53000	Prof & Tech - Consultants	-	-	-	17,000	17,000		
	This request is for various consulting services in support of Cemetery operations. The primary expected cost is associated with a full property survey that will provide lot boundary lines in an effort to reduce encroachment issues from abutters and clearly define in the field what is Edgell Grove Cemetery property. This will also allow the Division to properly plan long term expansion areas for additional burial lots, further ensuring the financial stability of Edgell Grove Cemetery into the future. In addition, it will allow Division staff to properly manage and maintain the entirety of Edgell Grove Cemetery property. Through conversations between the Superintendent of Maintenance and staff at DPW, it was recommended we contract out this service due to the enormity of this project and time constraints of DPW professional staff. As such, the Division received a price estimate and scope of work for this service that has totaled \$36,400. Our request of \$50,000 covers this needed expense and additional, anticipated expenses related with normal Edgell Grove Cemetery operations.							
53401	Telephone-IP	-	-	-	-	2,500		
	The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly statements. We requesting \$2,500.							
53404	Telephone - Cellular	-	-	-	-	480		
	We have 1 full time position (Edgell Grove Cemetery Director) that require a cell phone. Our new Verizon plan consists of unlimited minutes & texts for \$40 per phone. We are requesting \$480.							
53430	Postage	-	-	-	-	260		
	We expended \$260 in FY19. We are requesting \$260 for FY21. This was mainly for stamps from the post office to send out mail from the cemetery.							
54200	Supplies - Office	-	-	-	665	665		
	We use this account to purchase copy Paper, folders, brochures, pens ,pencils, paper clips, staples as well as other cemetery cards.							
54250	Supplies - Materials	12,901	3,540	4,950	5,000	5,000		
	We use this account to purchase supplies such as like gates and hardware, fencing, water lines, flowers, trees, mulch, fertilizer, Kryprotec casket vaults, and mausoleum lettering. We are requesting and additional \$2,000 for the Edgell Grove Kryprotec casket vaults & mausoleum lettering."							
54451	Supplies - Computer Accessorie	-	-	-	-	250		
	This account will be used to purchase computer accessories on an as needed basis such as keyboards, mouse's, monitors, USB thumb drives, etc., as well as cell phone chargers & protective covers. We would like to budget \$250 for these type of purchases.							
54453	Supplies-Laser Cartridges	-	-	-	-	150		
	Ink Cartridges for two printers in the office. We are requestiing \$150 for FY21							
54800	Supplies - Vehicular	-	-	-	-	1,000		
	Miscellaneous Supplies for two cemetery vehicles and cemetery equipment that include a 2012 Chevy Silverado and 2012 Chevy 1500 CK1090. We spent \$787 in this account in FY19. We would like to budget \$1,000 for FY21.							
54810	Fuel Unleaded Gasoline	-	-	-	-	2,600		
	We spent \$3,348 in FY19 using 1,600 gallons of unleaded gas for our equipment and trucks. We are requesting \$4,000 for FY21. 1,600 gallons x \$2.50 per gallon.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
54811	Fuel Diesel We spent \$1,380 in FY19 using 500 gallons of diesel gas is Diesel gas is used for equipment and Kubota tractor. Some equipment uses two cycle. We are requesting \$1,750 for FY21. 700 gallons x \$2.50 per gallon.	-	-	-	-	1,200		
57100	Dues & Subscriptions annual cemetery association membership dues for Superintendent of Edgell Grove Cemeteries.	-	-	-	-	100		
Total Operating		46,821	29,876	33,411	99,665	121,705	22,040	22.11%
Cemeteries Total		46,821	29,876	33,411	308,665	354,877	46,212	14.97%
PARKS & RECREATION DIVISION								
541 Council on Aging								
51100	Salary & Wages - Regular 05410011-51100 = \$224,192 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 FY21 budgeted dollar amount for the Non Union "M" salary schedule employees only. We are using the Non-Bargaining M Salary Schedule effective 7/1/19 for the Assistant Director, Administrative Assistant III, and Customer Service Manager and the latest S1 Schedule for the Director. 05410111-51100 = \$59,442 This line item consists of 1 full time Programs Activities Manager (Paula Geller). We are using the Non-Bargaining M Salary Schedule effective 7/1/19. 05410311 = \$143,323 This line item consists of 2 full time employees: a Supervisor of Social Service Outreach (Lisa Ushkurnis) and an Assistant Social Services Supervisor (Cheryl Lavallee) We are using the most recent PR (SEIU Prof Admin) Schedule effective 7/1/19 for these 2 full time positions.	291,971	368,577	405,137	418,358	425,150		
51200	Salary & Wages - Partime 05410211/51200 = \$39,000 The Senior Real Estate Program is for seniors who work for city departments and are given a credit for the hours they work, which is then applied to their real estate tax bill. Some of the departments that benefit from the Senior Real Estate Program include Fire and Police Departments, Board of Health, City Clerk's office, Human Resources, Treasurer, Public Library, Water Dept., Conservation and Callahan Center. We are again budgeting \$1,000 per participant for 39 participants for a total of \$39,000. 05410311/51200 = \$44,001 This line item is for two part-time salaried positions: A Bi-Lingual Social Services Outreach Worker (Martha Guevara) who works 17 hours per week for 52.2 weeks and a Continuing Connections Coordinator (Jamie Jensen) who works 15 hours per week for 52.2 weeks. We are using the Non - Bargaining M Salary Schedule effective 7/1/19 for this budget preparation.	77,414	56,451	63,131	81,883	67,001		
51490	Division Head Merit This line item is for a merit increase for the COA Director which was budgeted by the CFO's Office.	-	-	-	1,991	-		
Total Personnel		369,385	425,028	468,268	502,232	492,151	(10,081)	(2.01%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
541 Council on Aging								
52400	Maintenance - Building & Groun 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 \$800 to cover the cost of seasonal plantings in FY21.	-	2,008	-	2,000	800		
52420	Maintenance - Equipment This account consists of the maintenance agreement for the My Senior Center sign-in database (Xavus LLC) \$990, which we plan to add the VoiceConnect function for \$150 per year. This feature will allow us to robo call participants in the event of cancellations or changes to activities, increasing efficient use of staff. In Fy21, we need to add \$380 for annual maintenance for the fitness center equipment. The Callahan Center has since joined the other city departments with a Xerox copier agreement, eliminating the need for a separate copier agreement. The maintenance of the AED Machine and fire extinguishers is handled by Facilities Management.	2,028	990	1,105	1,140	1,140		
53000	Prof & Tech - Consultants We are requesting \$500 to tune two pianos at the center \$125 each twice per year.	700	318	440	500	500		
53050	Printing Services 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.	634	107	-	640	640		
53401	Telephone-IP We have not been notified by the TS Department of any rate changes.	1,280	1,331	1,454	1,500	1,500		
53403	Telephone - Long Distance 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.	21	20	22	23	23		
53430	Postage 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 requesting \$900 to account for increase in postage costs. Postage for the Courier newsletter (12 issues a year x \$600 monthly = \$7,200) is primarily covered by the Friends of Callahan.	598	671	624	800	900		
53440	Communications - Advertising	3,475	-	-	3,500	-		
53441	Communications - Brochures 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 and some need to be translated to other languages. We plan to develop a new logo and want to send more brochures with the new design.	-	204	-	500	780		
53830	Bus Contract 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	1,398	1,822	1,890	2,200	2,200		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
541 Council on Aging								
	<p>\$2,200 for FY21 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.</p>							
	<p>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."</p>							
54200	Supplies - Office	4,380	4,885	3,773	5,415	2,708		
	<p>We use this account to purchase paper, pencils, folders, office calendars, log books, etc. for staff and volunteers. We are again requesting \$5,415.</p>							
	"							
54220	Supplies - Promotional Materia	498	-	250	250	400		
	<p>Since we have stopped using the senior week banners, we will use this amount for other promotional materials, such as pens etc with Callahan Center's information. Since we plan to design a new logo for the Callahan Center in FY20, we are requesting an increase to \$400 for items to be distributed in FY21.</p>							
54451	Supplies - Computer Accessorie	-	-	1,012	-	-		
	<p>Social Services staff have requested cordless headsets for more efficient and ergonomic handling of calls and data tracking. Keyboard and cabling required if Customer Service Rep II position is approved</p>							
54453	Supplies-Laser Cartridges	1,858	1,388	1,742	1,500	1,500		
	<p>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. Since the new contract with Xerox covers the cost of toner replacements for the main copier/printer for the Center, this amount should meet our needs.</p>							
54902	Meals - Special Functions	2,074	2,351	2,410	2,700	2,700		
	<p>We are choosing to use this account for the Volunteer Recognition Event and any other meals- related expenses on behalf of volunteers and senior participants. We will utilize the state formula grant for the events previously paid from this account: Veterans' luncheon and Jewels of Framingham. This change makes for a more streamlined process of POs and payables. We anticipate more volunteers in FY21, with a dedicated Volunteer Coordinator on staff.</p>							
57100	Dues & Subcriptions	323	530	297	545	545		
	<p>In FY21, we are choosing to use these funds primarily for the daily subscription to the Metrowest Daily News.</p>							
	<p>MA Senior Action Council is an advocacy group that works on behalf of issues for the older adult population. The Formula Grant from the state will be used to cover the membership dues in other senior related organizations, previously paid from this line item.</p>							
	<p>Metrowest Daily News = \$490</p>							
	<p>MA Senior Action Council = \$50.</p>							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
541 Council on Aging								
57120	Total = \$540 based on currently available information. We are again requesting \$545 to cover possible increases in subscription rate or dues. Education, Training, Seminars	344	1,015	1,299	1,580	-		
	In FY21, we are requesting an increase of \$1,855 in the Training & Conference line for airfare and hotel stays at conferences for the Director & Assistant Director. It will aid in the Assistant Director's professional development to attend a national conference. (In Fy19 this expense was charged to line 57140.) This expense will likely occur on alternate years. We are also using this account for trainings attended by Social Service staff. Other staff trainings will be covered by the formula grant. 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 costs down. Staff also frequently seek out no cost trainings for required CEUs. The breakout is listed below.							
	MCOA hotel stay \$450 2 days X 2 staff = \$900 for Director & Asst Director ASA conference \$300 hotel to an out of state conference for Dir or Asst Dir = \$1,435 Sub total for Director & Asst Director hotel, and national conference registration, hotel & airfare: \$2,635						NCOA or airfare and	
	MCOA conference: 2 social service staff @ \$145 each + \$20 each for 2 CEUs = \$330 Choke Save recertification & First Aid/CPR (is covered by State Formula grant) training at St Patrick's Manor \$100 other subject matter \$200 2 LCSW certification renewals every other March FY21) 2 people @ \$85 = \$170 (Lisa Ushkurnis & Cheryl Lavallee)						Dementia potential hoarding training or	
	Sub total for Social Service staff \$800							
	Grand Total \$3,435							
57130	Mileage Reimbursements	353	409	574	500	200		
	This account is used to cover the mileage for two staff in the Social Service Department in order to perform their home and hospital visits and allow other staff to attend seminars and professional meetings. As 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 City business, payroll, mail etc. on a weekly basis. We are again requesting \$500.							
57140	Travel	-	202	2,303	300	50		
	This is used to cover occasional tolls or parking fees to attend meetings or trainings or such expenses as commuter rail or Logan Express. We are reducing this to reflect pattern when this was not used for travel to and from conference; that usage is now incorporated into the Conference expense account 57120.							
58511	Computers - Personal Computers	-	-	-	450	450		
	We are requesting an increase of \$765 for a PC for the Customer Service Rep position. 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, since its life expectancy was 5 years. The cost has decreased to \$1,450. We expect to cover \$1,000 of this expense with state grant funds. We will keep \$450 in for FY21 in case the system does not need to be replaced in FY20.							
58530	Equipment	-	-	75	-	-		
Total Operating		19,962	18,250	19,269	26,043	17,036	(9,007)	(34.59%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
Council on Aging Total		389,347	443,278	487,537	528,275	509,187	(19,088)	(3.61%)

PARKS & RECREATION DIVISION

650 Parks & Recreation

51100	Salary & Wages - Regular	1,422,571	1,507,448	1,525,098	1,587,943	1,593,146		
<p>06500011/51100 (Park Admin) = \$483,439 Park Administration employees consist of 6.0 non-bargaining employees, a Director of Parks & Recreation, Deputy Director/Parks & Recreation, Finance Manager/Parks & Recreation, Operations Manager, Administrative Assistant 2, Administrative Assistant 3. Step increases are included in the budgeted dollar amount for the Non Union "M" salary schedule employees only. We are using the Non bargaining M Salary Schedule effective 7/1/19, & the latest DH & S2 pay schedules for this budget preparation.</p> <p>06500111/51100 (Park Maintenance) = \$874,163 Park Maintenance staff include both 1156 & 1116 Union members. 1156 Union members include 5 MEO I's, 3 Working Supervisors 1 Maint. Mechanic, 1 MEO II and 2 MEO III. The 1116 members include 1 Superintendent of Parks/Cemeteries & 3 Construction Supervisors that manage the full time staff, seasonal staff, contracted services, and donated services. All applicable step increases are included. We are using the latest W Schedule effective 7/1/18 for the 12 Park Maintenance 1156 Union employees and the latest PK Schedule effective 7/1/18 for the 4 Park Maintenance 1116 Union employees for this budget preparation.</p> <p>06500211/51100 (Recreation) = \$239,531 Park Recreation full rime salaries consist of two 1116 members, a Superintendent of Recreation & Culture, and Activities Supervisor and one non-bargaining Recreation Supervisor to manage approximately 200 programs and over 200 part time and volunteer staff. We are using the Non -Bargaining Salary M Schedule effective 7/1/1/19 for the one M Schedule employee, and the latest PK Schedule effective 7/1/18 for the two Recreation 1116 Union employees for this budget preparation.</p>								
51200	Salary & Wages - Partime	396,296	423,355	440,272	471,089	235,139		
51300	Overtime - Straight Rate	-	66	-	-	-		
51301	Overtime - Time & 1/2	141,925	133,388	142,369	135,000	143,000		
51302	Overtime - Double Time	3,511	1,681	726	-	-		
51410	Diff-Educational	10,500	8,525	10,500	10,500	10,500		
<p>06500111/51410 (Park Maintenance) = \$9,400 Education Stipend per 1156 Contract: 12 employees x \$600 = \$7,200 Education Stipend Per 1116 Contract: 4 employees x \$550 = \$2,200. Total = \$9,400</p> <p>06500211/51410 (Recreation) Two 1116 Union employees are entitled to an Education Stipend Per the 1116 Contract. 2 employees x \$550 = \$1,100.</p>								
51420	Longevity	1,950	2,100	2,100	2,150	2,200		
<p>06500011/51420 (Park Admin) = \$500 The Following Non - Bargaining Park Administration employees get Longevity Stipends: : Dan Murphy = \$300 , Maria Soma = \$200.</p> <p>06500111/51420 (Park Maintenance) = \$1,700 The following Longevity Stipend breakout is for Park maintenance 1156 Union members: Don Capen = \$300, Paul Smith =\$250, Ken Regan = \$350 (increase of \$50 for reaching 20th year anniversary) Antonio Rosario= \$300, Sam Morales = \$250, Jennifer Curtis = \$250 . Total equals</p>								

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	\$1,700.							
51433	Shift Differential	1,617	1,391	1,108	1,849	1,367		
	Shift Differential is for full time 1156 Union member Park Maintenance employees who work second shift for approximately 23 weeks per fiscal year.. The employee is 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 17 weeks = \$1,367							
	Total= \$1,367							
51435	Seasonal Foreman - Parks	10,671	10,836	11,029	10,733	11,146		
	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 a W4/6 and the first step of a foreman at a W11 level for 27 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 27 Weeks x 4 employees = \$11,146							
	Total = \$11,146							
51441	1156/1164 Sick Leave Incentive	569	957	986	-	-		
51451	Contractual Stipends	16,200	16,250	16,250	16,500	16,250		
	06500111/51451 (Park Maintenance) = \$10,250							
	Contractual Stipends per 1156 Contract: 3 Working Foremen Stipends x \$1,000 = \$3,000. 5 Storm Watch Stipends x \$250 = \$1,250. Per 1116 contract: 1 Overtime Stipend of \$6,000 for the Superintendent of Maintenance. Total = \$10,250							
	06500211/51451 (Recreation) = \$6,000							
	Contractual Stipends per 1116 Contract: 1 Overtime stipend of \$6,000 for the Superintendent of Recreation/Culture.							
51490	Division Head Merit	-	-	-	4,405	-		
	This is for the Merit increase for both the Parks Director & Deputy Director as directed by the CFO's Office.							
51702	1156 & 1164 Pension Contributn	43,079	46,108	51,235	50,400	51,615		
	06500111/51702 (Park Maintenance) = \$48,848							
	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 2,088 hours = 25,056 hours x 1.13/hr = \$28,313							
	The following calculation is based on a 40 hour work week for 4 1116 Park Maintenance members: 4 employees at 2,088 hours 8,352 hours x 1.86 = \$15,535							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	Total = \$43,848 (\$28,313 + \$15,535)							
	06500211/51702 (Recreation) = \$7,767							
	The current 1116 LIUNA pension hourly rate is 1.86 The following calculation is based on a 40 hour work week for 2 1116 Recreation members: 2 employees at 2,088 hours = 4,176 hours x 1.86 = \$7,767							
	WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.							
51931	Tuition Reimbursement	-	-	1,200	-	-		
51960	License Reimbursements	14,034	13,495	13,180	13,620	13,890		
Total Personnel		2,062,922	2,165,600	2,216,053	2,304,189	2,078,253	(225,936)	(9.81%)
52110	Electricity - Delivery	33,997	36,383	41,170	38,566	41,170		
	We have 35 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, and football fields, Bowditch Administration Building, Cushing Memorial Park Buildings, etc. We are budgeting the FY19 actual expenditure of \$41,170 for Electricity - Delivery for FY21.							
52111	Electricity - Supply	22,860	26,129	28,568	27,697	28,568		
	We have 35 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, and football fields, Bowditch Administration Building, Cushing Memorial Park Buildings, etc. We are budgeting the FY19 actual expenditure of \$28,568 for Electricity - Supply for FY21 .							
52130	Natural Gas	7,961	11,347	10,932	12,028	12,000		
	We have 5 Natural Gas accounts: The Bowditch Administrative Building, the Park Maintenance/Recreation Building at Cushing (building #1), the Cushing Middle Building (building #2), the Cushing Academy Building (building # 3) , and The Maintenance & Operations Building. We are budgeting \$12,000 for FY21.							
52400	Maintenance - Building & Groun	140,044	129,609	125,626	141,000	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 FY19 expenditures out of this account include: \$16,261 to Newport Construction for parking lot paving at the Maintenance Building, \$9,400 to ACME Lighting for the repair of both the Bowditch Football & baseball scoreboards, \$3,800 to Henniker Directional Drilling for drilling services at Longs Field storm drainage, \$4,899 to All about Air for air conditioning compressor replacement services at the Bowditch Office, \$2,296 for electrical services, \$2,100 for Hydrosedding services at Longs Field, \$2,854 for Elevator Services at Bowditch Stadium.							
	In FY19 we transferred over \$14,000 out of this account to cover help cover funding needs in support of the Loring Arena Project (Clerk of the Works contract) as well as well as unexpected vehicle repairs . Because of this we had to defer tree work at Pamela Road. Our FY20 request							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	included funding for this service, but the funding request was not fully granted. The FY21 request includes needed work at Pamela Rd that has been deferred since FY19 in an effort to address life-safety issues at this facility. This will be a multi-year project, as outlined in the Benjamin Forestry report.							
	Also, a new service in this account for FY21 is NPDES (National Pollutant Discharge Elimination System). It is estimated that it will coast \$28.50 per catch basin for stormwater runoff removal, transportation and disposal services. 200 catch basins x \$28.50 = \$5,700.							
	Tree Removal: \$58,000							
	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 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 FY21 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 FY21. To reduce the financial impact on our operating budget, we are moving forward with the Pamela Rd project as a phased approach to reduce yearly budget increases.							
	Tree Pruning: \$38,000							
	Grand Total = \$161,000 (\$65,000 + \$58,000 + \$38,000)							
52402	Maintenance - Parking lots	1,815	-	-	2,400	2,400		
	We have many parking lot spaces that need to be restriped as the paint fades. Areas of responsibility include the following locations: Walnut St., Roosevelt Park, three beaches, Walnut St., Bowditch Complex, Longs Complex front and rear, Cushing Park - Dudley and Winter, Danforth Park, Mary Dennison Park, Maintenance Garage, Farm Pond Park, Musterfield, Reardon Park, Loring Arena. We are again requesting \$2,400 for FY21							
52403	Maintenance-Recreation Surface	24,950	33,895	24,942	48,994	48,994		
	Recreational Surface Maintenance: \$49,388							
	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							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	<p>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, Arlington Street (full sized basketball court), Anna Murphy (1/2 basketball court, 2 tennis courts), and Roosevelt Park (1/2 basketball court) are all in need of repairs and sealcoating. These courts have not received sealcoating or crack repairs within the recommended timeframe and require the proposed maintenance. The Parks Department received a written quote from New England Sealcoating for both color sealcoating and crack repair services at these locations, totaling \$44,898. The quote was received in January of 2020 and is anticipated to increase due to continued damage and the inability to undertake this project until FY21. As a result, this request takes into consideration appropriate contingencies that will cover potential cost increases. These contingencies total 10% and are included in the overall Recreational Surfacing Maintenance line item request.</p>							
52404	Maintenance - Fields	1,188	23,663	1,188	1,500	1,500		
	<p>We are deferring our irrigation program once again this year and reallocating these funds to the Recreation Surface 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.</p>							
52420	Maintenance - Equipment	415	5,998	10,927	9,000	9,000		
	<p>06500021/52420 (Park Admin) = \$500 In the administrative division, we use this account to repair office equipment, printers, copy machines, fax machines, computers, audio/ visual communication systems, etc. We are again requesting \$500.</p> <p>06500121/52420 (Park Maintenance) = \$11,500 In the maintenance division we need to repair power equipment, paint machines, pressure washer machines, ice machine, chain saws, gang mowers, tractors, bobcats, seeder/slicers, scoreboards, parts cleaner service, etc. This account is very volatile & can easily be under budgeted with some unexpected large bills that can occur with our heavy equipment or can easily be over budgeted if the numerous pieces of equipment we own perform well in a given fiscal year. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our departments heavy equipment to outside vendors for specialty repairs that we do not perform. We spent over \$12,000 in this account in FY15 due in large part to repair bills for our John Deere Tractor, Case Loader, Gang Mowers and Bobcat. Our equipment performed well in FY16, FY17, & FY18 with only \$2,083, \$415, and \$4,327 spent on equipment repair in those respective fiscal years. However, in FY19 we spent \$10,927, \$6,686 of which was for repairs to a Kubota Tractor and \$2,034 for repairs to a gang mower. So far in FY20 we have already spent \$8,071.</p>							
52421	Maintenance - Radios	-	368	-	500	500		
	<p>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.</p>							
52450	Maintenance - Vehicle	22,328	24,712	29,077	22,000	22,000		
52471	Maintenance - Software	4,509	4,190	4,190	4,508	4,508		
	<p>The funding in this account is used to cover the \$4,430 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. Also budgeted in this account is \$525 for "STRIX Systems", the vendor that provides annual</p>							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	maintenance support for the City's wireless network. We have irrigation system programming that requires the use of a wireless network and the \$525 represents our share of the total City's bill.							
52700	Rental - Equipment	9,836	7,959	10,703	10,000	9,500		
	06500021/52700 (Park Admin) = \$10,930							
	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. United Site Services, our portable toilet vendor, has informed us that Handicap units will increase by \$15 and regular units will increase by \$10 in FY21. 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 = \$242.80 /month (\$185 + \$57.80) x 7 months = \$1,700 (May- November)							
	(one cleaning a week) 1 Wheelchair Unit = \$185 x 5 months = \$925							
	Cushing							
	Handicapped Unit							
	(two cleanings a week) 1 Wheelchair = \$242.80 /month (\$185 + \$57.80) x 7 months = \$1,700 (May - November)							
	(one cleaning a week) 1 Wheelchair Unit = \$185 x 5 months = \$925							
	Regular Unit							
	(two cleanings a week) 1 Regular Unit = 177.80 /month (\$120+57.80) x 7 months = \$1,245 (May - November)							
	(one cleaning a week) 1 Regular Unit = \$120 x 5 months = \$600							
	ButterWorth Park							
	(two cleanings a week) 1 Wheelchair unit = 242.80 /month (\$185+57.80) x 7 months = \$1,700 (April - October) + \$25 setup/removal fee = \$1,725							
	Mary Dennison							
	Handicapped Unit							
	(two cleanings a week) 1 Wheelchair Unit = \$242.80 x 7 (\$185 + \$57.80) x 7months = \$1,700 (May - November) +\$25 setup/removal fee = \$1,725							
	Farm Pond (senior bocce league for two months in the summer beginning of June - beginning of August)							
	(one cleaning a week) 1 Regular Unit = \$120 x 3 months = \$360 + \$25 Setup/Removal fee = \$385							
	Total = \$10,930							
	06500121/52700 (Park Maintenance) = \$500							
	This account is used to rent equipment. Equipment rentals include oxygen tanks, pipe pullers, pipe cutters, trenchers, compactors, tanks, lifts, generators, heavy equipment, aerial lifts, etc.. Sometimes when our other maintenance equipment is down for a period of time, like rollers or chippers, we rent a replacement to keep our work progressing. We are requesting \$500 .							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
52760	ESCO Lease	1,699	2,124	2,124	2,124	2,124		
	The ESCO Lease is administrated and allocated to our department by the CFO's office. We are again budgeting \$2,124 for FY21							
53000	Prof & Tech - Consultants	5,000	5,000	-	-	-		
53008	Prof & Tech - Engineering	57,673	39,200	56,280	30,000	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 City to receive millions of dollars in alternative resources as a result of 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 was reduced to \$23,399 (from \$60,000) 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. In addition, during the last two fiscal years, we have had the need to utilize this account to fund the Clerk of the Works for the Loring Arena project due to funding constraints in the allocated Capital Appropriation. Our FY21 request to increase funding to \$50,000 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. The projects that have been deferred for these reasons are redesign of Arlington Street Park; redesign of Danforth Park; redesign of Reardon Park; various parking lot replacement design efforts; City-wide field usage master plan; Winch Tennis and Basketball Court replacement design and specification packet; Bowditch Tennis and Basketball replacement design and specification packet; Maintenance & Operations Facility expansion; dog park feasibility and design; and a number of other needed services that ensure long term planning and maintenance are not delayed.							
53020	Hired Equipment	23,640	20,148	15,365	23,263	23,263		
	"The Cushing Memorial Park landscaping contract for \$23,640 is currently with Leone's Landscaping and will be in the 3rd year in FY21. The maintenance contract is for mowing and leaf removal for 67.5 acres which is comprised of areas that require varying levels of maintenance.							
	"							
53050	Printing Services	2,858	2,306	2,978	2,750	2,750		
	06500021/53050 (Park Admin) = \$250							
	For the printing of documents and information related to Divisional services, including concept plans, engineering documents, and special community events & functions.							
	06500221/53050 (Recreation) = \$4,550							
53401	Telephone-IP	2,211	2,234	2,243	2,500	2,500		
	The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	statements. We are again requesting \$2,500.							
53403	Telephone - Long Distance	14	14	9	20	15		
	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.							
53404	Telephone - Cellular	6,293	6,419	5,583	6,000	4,608		
	We have 9 full time positions that require cell phones. Our new Verizon plan consists of unlimited minutes & texts for \$41.49 for 9 phones. The total monthly bill for all 9 phones is \$384. \$384 x 12 months = \$4,608							
53430	Postage	1,630	1,532	1,034	1,550	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	1,282	2,384	1,563	3,076	2,905		
	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 34 hours and \$85.45 per hour for the details which is a simple average between the three rates.							
	Police Details: 34 hours x \$85.45 per hour = \$2,905							
54200	Supplies - Office	4,444	3,476	3,456	4,275	2,000		
	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 \$4,000.							
54240	Supplies - Buildings	13,693	11,693	11,468	11,000	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 \$11,000.							
54250	Supplies - Materials	160,755	151,629	152,128	160,000	160,000		
	Supplies & Materials - \$160,000							
	This account is used for purchasing various types of supply materials such as fertilizer, grass seed, insecticides, fungicides, ballfield clay, loam, playground safety chips/bark mulch, flowers & plants, irrigation supplies and other miscellaneous items such as ballasts & light bulbs for ball fields, lumber, plumbing supplies, locks & keys, sod, hardware, fencing materials, welding stock, gravel, limestone, ice melt, stone dust, gates, nuts and bolts, 55 gallon trash barrels, playground equipment parts, etc.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	<p>\$70,550 was spent out of this account in FY19 for Fertilizer & grass seed, which are the biggest expenditures from this account annually. Fertilizer and seeding is applied to all irrigated athletic facilities/complexes. Specifically, fertilizer is applied to 26 unique locations, totaling approximately 100 acres, on a seasonal basis. In addition, there are non-athletic, highly visible, irrigated areas within facilities/complexes/other locations (islands, landscape areas, building fronts, etc) that receive routine seasonal fertilization and seeding. The application of fertilizers to all of these areas promotes turf health to these highly used areas. Industry standards recommends these applications occur on a routine basis to promote turf health which ensures safe, quality turf for extended high rates of usage. Grass seed is applied to these same areas on a seasonal basis. However, additional non-irrigated locations are seeded on an as needed basis usually during the fall growing season. The acreage of these additional locations range from 20-50 acres depending on the need. Seeding also occurs to play area goal mouths/crease areas (front of soccer/lacrosse/field hockey goal boxes) and middle of football fields to restore heavily worn turf areas. This seeding occurs annually during early April for fall damage; first week in June for spring damage; and any additional areas that were worn during the summer sports/programming season is seeded in the first and second week of September.</p> <p>In FY19, we transferred out \$7,300 for the purchase of a Polaris ATV that was part of a grant from MassTrails. Our funding request for FY20 and FY21 is reflective of what is needed to support operations.</p> <p>Ballfield clay and loam are installed on skinned areas (infields) of baseball and softball diamonds. This is replaced on a yearly basis and as needed throughout the season. Loam is an additive that is placed on grass areas of fields that help turf surfaces grow. Loam is also placed on landscaped areas to help with plant growth and overall City beautification.</p> <p>Playground safety chips are installed seasonally and as needed under all playground equipment to act as a safety element. According to the National Safety Council, playground areas should maintain a minimum of 12" of safety fiber (chips) to ensure safe play. With 20 playgrounds located throughout the City on Parks Property, constant monitoring and safety chip installation is conducted. Bark mulch is installed as an accent to landscaped areas throughout the City. The Parks Department maintains 70 unique sites that include plantings and landscape features. Bark mulch is installed seasonally and as needed throughout the year.</p> <p>Flowers & Plants are purchased annually purchase and are planted in over 70 locations Citywide including such locations as Buckminster Square, Cushing Memorial Park, Veteran's Memorial Park, Costanza Park , local business-sponsored Island beds, Vernon Street island bed, Village Hall Commons, etc. Flowers and plants are replaced seasonally or as needed. These locations are also either irrigated or included on the overall watering schedule. These landscape areas give a welcoming approach to motorist traveling throughout our community (Buckminster Square entrance to Downtown) as well as those who visit Municipal Buildings and offices (Bowditch, Loring Arena, Callahan Center, Atheneum Hall, Academy Building, Cushing Memorial Park, Cushing Chapel, etc).</p> <p>Miscellaneous Equipment - \$10,000 (Miscellaneous Equipment was moved from the small capital account to the Supplies - Materials account by the CFO's Office in FY16)</p> <p>We have a wide range of miscellaneous power equipment that is used heavily in our day-to-day operations. As required, we replace, back pack leaf blowers, hedge trimmers, leaf vacs, chain saws, generators, and power attachments as needed. We will buy replacement engines to extend life of small tractors, rider mowers, rollers, etc. that also get charged to this account. Item costs vary, for example weed whackers and chain saws may run between \$200 and \$500 each, while a 13 horsepower leaf blower may cost up to \$1,500. We are requesting \$10,000 for these types of purchases.</p> <p>Grand Total = \$160,000 (\$150,000 + \$10,000)</p>							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
54451	Supplies - Computer Accessorie 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. We would like to budget \$500 for these type of purchases.	1,771	392	492	500	500		
54453	Supplies-Laser Cartridges "The city recently entered into a 3 year lease with Xerox for a new color copier machine that includes free toner cartridges (through FY22) that we used to purchase out of this account for our old Ricoh copier. We still have 1 color laser printer, and 1 black and white printer that require cartridge replenishment. We are reducing this line item to \$1,500. "	1,874	1,997	2,096	2,000	1,500		
54800	Supplies - Vehicular	42,297	45,410	41,258	45,000	45,000		
54810	Fuel Unleaded Gasoline We spent \$8,627 in unleaded gas in FY19. According to the November 2019 (FY20) DPW gas statement, we are getting charged \$2.10 per gallon for Diesel gas. We are budgeting \$2.75 per gallon in FY21 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	9,306	8,582	8,627	13,000	7,800		
54811	Fuel Diesel We spent \$29,157 in diesel fuel in FY19. According to the November 2019 (FY20) DPW gas statement, we are getting charged \$2.47 per gallon for Diesel gas. We are budgeting \$2.75 per gallon in FY21 just in case the price increases. We are also going to budget for 13,000 gallons which falls in the range of previous years usage. \$2.75 x 13,000 gallons = \$35,750.	24,133	24,202	29,157	39,000	30,500		
54902	Meals - Special Functions	-	22	52	-	-		
57100	Dues & Subcriptions 06500021/57100 (Park Admin) = \$2,198 "Dues: - MRPA (Mass Rec Park Association for 3 professionals) = \$400 (\$50 increase from FY20, 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 = \$1,265. Subscriptions: Archive Social (for archiving any social media accounts - administered by TS Department) = \$600 Metro West Newspaper = \$333 for one year (\$31 increase from FY20) Total Subscriptions = \$933 Total Dues & Subscriptions = \$2,198 06500121/57100 (Park Maintenance) = \$505 "Dues: Superintendent of Maintenance = Mass Arborists for \$210 (\$15 Increase from FY20), STMA (Sportsturf Managers Association) for \$130 , National Turfgrass for \$30, New England Sportsturf (NESTMA) for \$95 Total Dues = \$465 Subscriptions: Northern Tool Membership (to get discounts on Tools) = \$40	1,415	2,425	2,665	2,807	2,903		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	Total Subscriptions = \$40							
	Total Dues & Subscriptions = \$505							
	06500221/57100 (Recreation) = \$200 Dues: Superintendent of Recreation & Activities Supervisor - MRPA (Mass Rec & Park Assoc.) for \$100 each. Total equals \$200.							
57120	Education, Training, Seminars	9,792	4,531	5,740	7,500	2,300		
	06500021/57120 (Park Admin) = \$5,000 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 \$5,000.							
	06500121/57120 (Park Maintenance) = \$2,000 Several Maintenance staff members must also maintain professional certifications in their function areas. In addition, we are sending technicians to turf seminars, athletic field construction seminars, etc. We are requesting \$2,000.							
	06500221/57120 (Recreation) = \$500 For Superintendent of Recreation & Activities Supervisors attendance at the annual MRPA Conference We are requesting \$500 (2@ \$225).							
57130	Mileage Reimbursements	427	117	241	500	500		
58300	Improvements	12,129	-	-	-	-		
58530	Equipment	44,196	33,712	33,395	20,704	10,029		
	Priority 1 Enclosed 8.5 x 14 Landscape Trailer - \$9,469 Quote is from Richey & Clapper This piece of equipment would be used to transport equipment in an enclosed and secure manner. Our current enclosed trailer is falling apart and has been fixed many times to secure the outer covering as it has become worn over time with many miles on it. The side door has become worn and has popped open due to the shifting of the trailer frame. Leaving the equipment in a self-contained closed unit would utilize the 4 man crew more effectively. We would surplus the current trailer in an effort to return some funds to the City general budget upon replacement.							
	Priority 2 CAM Superline 19 Foot Flat Deck Trailer - \$8,244 Quote is from Richey & Clapper We need a new open trailer to move equipment for operational purposes. Our older trailer has been incurring expensive repairs; the frame is bent and are showing signs of wear and tear. The deck is rotting and needs to be replaced the axel will need to be rebuilt. The bent frame is a major concern. This trailer replaces an existing 1998 open deck trailer with raised metal sides and wheel wells that obstructs our ability to load and transport larger pieces of equipment, including gang mowers. This new trailer has no raised edges or wheel wells and will allow for loading and transport of our largest pieces of equipment, with the exception of our Case and John Deere loaders. We would surplus the current trailer in an effort to return some funds to the City general budget upon replacement.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	Priority 3 Tire Machine Quote is from Northern Tool and Equipment \$2,795 This would be an additional piece of equipment that is necessary for our maintenance Mechanic use on a routine basis. Currently he is required to go to Western Ave or to a vendor to do tire repairs and maintenance. This will allow for a more efficient maintenance operation for our mechanic and reduce costs as the Fleet Mechanic would be able to undertake this service.							
	Priority 4 SCAG 52" Walk behind Mower w/ Sulky and Catcher Stand on Mower - \$6,938 Our current mowing requirements are extensive and this would be a new piece to enable us to cover more area with less labor in a more efficient manner. It would be a replacement for one of our standard walk behind models. We generally replace one or two mowers a year.							
	Priority 5 Hurricane 35HP Stand Up Leaf & Debris Blower with 3 direction air control = \$11,719 Quote is from Richey & Clapper This 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. The Stand Up Leaf Blower has been a great addition to our small fleet of regular leaf blowers and has proven to be capable of covering more area, reducing time and labor per employee and allowing more efficient cleanups.							
	Priority 6 SCAG 52" Stand on Mower - \$10,029 Quote is from Richey & Clapper Our current mowing requirements are extensive and this would be a new piece to enable us to cover more area with less labor in a more efficient manner. It would be a replacement for one of our walk behind models. We generally replace one or two mowers a year							
58540	Office Furnishings	-	-	1,152	-	-		
Total Operating		699,028	673,803	666,430	695,762	664,887	(30,875)	(4.44%)
Parks & Recreation Total		2,761,950	2,839,403	2,882,484	2,999,951	2,743,140	(256,811)	(8.56%)

PARKS & RECREATION DIVISION

680 Loring Arena

51100	Salary & Wages - Regular We have three members that belong to the 1116 Supervisors Union and one permanent part time Admin. position on the M Schedule working 1,560 total hours for the year, 30 hours per week. We are using the 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.	218,620	235,982	244,295	253,443	258,551		
51200	Salary & Wages - Partime The arena budgets for seasonal part time employees consisting of 3 Arena Laborers, 4 Skate Guards and 1 Cashier that work between 28 &	41,745	48,920	50,115	57,343	29,105		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	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 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.							
51301	Overtime - Time & 1/2	4,324	3,836	5,338	4,010	4,120		
	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 120 hours at their 5% shift differential time & one half rate of \$30.51 ($\$30.51 \times 1.5 = \45.77). $\$45.77 / \text{hr} \times 90 \text{ hours} = \$4,120$.							
51410	Diff-Educational	1,650	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.							
51433	Shift Differential	951	835	915	973	1,001		
	Shift Differential is for two 1116 members (Stan Coughlin) and (Lawrence Hinton) who work second shift during operational weeks & are allowed a 5% increase in their hourly rate per the 1116 Union contract. We 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 but does work some nights during the high school and college hockey season for game coverage. The breakout is listed below:							
	Coughlin & Hinton Reg. rate PK8/5 = \$29.06 / hr 5% shift diff. rate = \$30.51 / hr Difference = $\$1.45 / \text{hr} \times 20\text{hrs} \times 30 \text{ weeks} \times 1$ (employee - Coughlin) = \$870 , $\$1.45 / \text{hr} \times 6\text{hrs} \times 15 \text{ weeks} \times 1$ (employee - Hinton) = \$131. Total = \$1,001							
51451	Contractual Stipends	12,543	11,950	12,883	11,559	11,695		
	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- $\$29.06 \text{ per hour} \times 48 \text{ hours} = \$1,395$ Coughlin- $\$29.06 \text{ per hour} \times 48 \text{ hours} = \$1,395$ Weston - $\$48.42 \text{ per hour} \times 60 \text{ hours} = \$2,905$ Total = \$5,695.00							
	Grand Total = \$11,695 (\$6,000 + \$5,695)							
51702	1156 & 1164 Pension Contributn	8,690	10,206	11,426	11,701	11,650		
	The 1116 hourly pension rate is 1.86 /hr. The calculation is as follows:							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
680 Loring Arena								
	3 1116 employees at 2,088 hours = 6,264 hrs x \$1.86/hr = \$11,650							
	WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.							
51960	License Reimbursements	1,600	1,600	1,500	2,300	2,000		
	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 - for a total of \$1,500. Stan Coughlin, a member of the 1116 Union, gets \$100 for CPR Training . Total equals \$2,000. Lawrence Hinton dropped his CDL license this year that reduced our request by \$300.							
Total Personnel		290,124	314,978	328,122	342,979	319,772	(23,207)	(6.77%)
52110	Electricity - Delivery	64,129	61,157	54,406	70,000	90,000		
	Per the CFO's Office directive, we are budgeting the energy accounts at the same amounts as last year. (This year we are on track to use all of our budget now that Loring does not have any solar credits going towards our Electric usage. Last year the Arena expended just under \$63,000 in Electric delivery.)							
52111	Electricity - Supply	31,275	35,550	65,057	40,000	50,000		
	Per the CFO's Office directive, we are budgeting the energy accounts at the same amounts as last year. (This year we are on track to use all of our budget now that Loring does not have any solar credits going towards our Electric usage. Last year the Arena expended just over \$65,000 in Electric supply.)							
52130	Natural Gas	16,399	16,189	17,206	17,160	17,206		
	Per the CFO's Office directive, we are budgeting the energy accounts at the FY19 Actual of \$17,206.							
52400	Maintenance - Building & Groun	34,135	28,671	19,494	52,040	52,040		
	We do much of our own preventive maintenance repairs. Certain repairs, however, need to be contracted out because they require licensed technicians or tradesmen such as: boiler repairs, electricians, plumbers, ammonia, dehumidifiers, fire, elevator, alarm service, etc.							
	Annual expenditures from this line item include: twice a week deep cleaning services from October through March for \$16,500, inspection of 15 fire extinguishers for approximately \$600, cleaning and maintenance of 6 infrared heating units (we annually alternate the cleaning of each side ,3 per side , home & visitors) for \$5,500, elevator inspection & maintenance fees for approximately \$4,600, fire alarm & sprinkler service (Mammoth Fire Alarm Company) & maintenance annual contract for \$2,800, BDA annual inspection (communication for emergency calls from the arena to the fire department) for \$1,000, exterminator services for \$830, fire & elevator alarm monitoring at \$360, and boiler inspection with the Commonwealth for \$150.							
52420	Maintenance - Equipment	3,502	2,259	2,471	2,500	2,500		
	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 an additional \$1,222 for unexpected repairs to our old Zamboni for a total of \$2,500.							
52450	Maintenance - Vehicle	2,321	1,600	1,305	1,500	1,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
680 Loring Arena								
	This account is used for alignments, repairs, and inspections for a 2004 Ford Explorer.							
52700	Rental - Equipment	4,716	2,969	3,756	2,400	2,800		
	This account is budgeted 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 day is \$585, one week is \$1,949 and to rent the same lift for 1 full month is \$2765. It is more cost effective to rent the lift for the entire month rather than just one week out of the year.							
53000	Prof & Tech - Consultants	3,350	3,464	1,886	3,750	4,450		
	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.							
	There has been a recent increase in the cost of travel for the companies that provide these services. We would like to request an additional \$700 to offset these costs as we easily expended all \$3750 in services. We are requesting \$4,450 in FY21							
53050	Printing Services	177	300	2,263	500	500		
	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 again for FY21 a total of \$500							
53080	Contracted Services	1,243	1,180	3,379	2,170	2,170		
	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							
	Total = \$2,170							
53401	Telephone-IP	700	929	1,135	1,000	1,000		
	The Technology Services Department is responsible for making payments for our department's Centrex system and then sending us monthly statements. They have not advised us of rate changes.							
53403	Telephone - Long Distance	20	20	19	21	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.							
53404	Telephone - Cellular	1,089	1,638	815	1,250	500		
	This account is used for a Cell Phone used by the Arena Director. Our new Verizon plan consists of unlimited minutes & texts for \$41.49 per month. We are budgeting \$500.							
53406	Data Line	707	603	555	600	600		
	This Verizon data line is needed for a touch screen control panel installed to monitor the compressor system which is run with ammonia while							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PARKS & RECREATION DIVISION								
680 Loring Arena								
	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	7	2	1	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 use computers or email.							
54200	Supplies - Office	850	956	698	475	475		
	This account is used for is general office supplies including supplies for printer, copier, and fax machines.							
54250	Supplies - Materials	40,901	57,275	32,838	30,000	35,000		
	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. For FY21 we are requesting an increase of \$5000.00 for many areas of the rink that need additional maintenance. Some of these areas include material for the 6 rooftop units, belts, filters (need to be changed every 2 months), paint and painting materials for Stands and Locker rooms, batteries for electric edger, 3% increase in ice paint and logos, updating ammonia compliance requirements for the EPA.							
54451	Supplies - Computer Accessorie	220	195	755	200	200		
	We are requesting \$200 for unanticipated/replacement computer accessories that may need to be purchased.							
54453	Supplies-Laser Cartridges	328	341	341	350	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.							
54800	Supplies - Vehicular	2,726	2,910	2,470	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.							
54810	Fuel Unleaded Gasoline	676	606	701	900	550		
	This account is for gas used by the Arena vehicle (2004 Ford Explorer), snow blower, and ice painting sprayer. We are budgeting \$3.00 per gallon for 300 gallons. \$3.00 x 300 = \$900							
57100	Dues & Subcriptions	150	150	150	150	175		
	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 requesting \$175 for NEISMA dues for FY21 due to an \$25 increase in fees							
57120	Education, Training, Seminars	516	-	600	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 FY20 but are requesting \$600 in FY21 due to an increase in admission fees at a rate of \$200 per person to attend.							
58530	Equipment	23,354	10,076	37,687	26,110	16,450		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
	For FY21 the Arena requesting is 2 new compressor heads (cylinder blocks) for the Arena compressors that maintain the ammonia system. The current compressor heads (there are 4 in total) are 56 years old and are in need of being replaced. We did replace 2 in FY20. The cost to replace 2 compressor heads is \$7,200.							
	Loring Arena is requesting \$9250 for a new zamboni battery for the 2014 Zamboni which is 6 years old. The average life expectancy of the battery is 5 years.							
	Battery powered Ice edger which is green and does not omit any emission. This machine is used everyday to maintain the levelness of the ice surface It cuts & smooths the ice around the edges of the arena surface where the Zamboni can't reach . The cost of the edger is \$6750.00							
	Priority 1 = Compressor heads - \$7200 Priority 2 = Zamboni Battery- \$9250 Priority 3 = Ice edger- \$6750							
	Total = \$23,200							
58540	Office Furnishings	-	13,239	-	-	-		
Total Operating		233,493	242,278	249,989	256,581	281,492	24,911	9.71%
Loring Arena Total		523,617	557,257	578,110	599,560	601,264	1,704	0.28%

INSPECTIONAL SERVICES DIVISION

241 Building Inspection

51100	Salary & Wages - Regular	877,050	883,678	892,682	1,010,036	1,037,022		
	Salary of Building Dept. Office Staff, Director and Dep. Director							
51200	Salary & Wages - Partime	65,750	44,826	27,592	29,638	35,095		
51300	Overtime - Straight Rate	1,176	1,883	644	10,000	5,000		
	Overtime salary for Inspectors that report to after hours emergency calls from the Fire & Police Departments							
51301	Overtime - Time & 1/2	754	856	256	-	10,000		
51420	Longevity	200	-	-	450	450		
	Longevity per Personnel By-law							
51421	Merit	400	-	-	-	-		
51490	Division Head Merit	-	-	-	2,689	-		
	Merit per Personnel By-law							
51901	Clothing Uniform Allowance	1,809	2,285	2,507	3,580	4,780		
	Clothing allowance per Union Contract							
Total Personnel		947,140	933,527	923,680	1,056,393	1,092,347	35,954	3.40%

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
52400	Maintenance - Building & Groun	-	7,787	-	-	-		
52420	Maintenance - Equipment	115	-	-	1,000	1,000		
	Maintenance on office equip., and some measuring equip.							
52450	Maintenance - Vehicle	3,936	2,051	7,343	11,000	9,750		
	Maintenance on vehicle fleet. Brakes, tires, oil, tune ups, and breakdowns							
53000	Prof & Tech - Consultants	30,410	25,191	63,698	18,000	8,500		
	Pays for fill in inspectors when regular inspectors are on vacation or sick							
53050	Printing Services	3,337	1,841	4,348	4,000	5,000		
	Forms, permit cards, business cards, unsafe notices, keep out notices, Etc.							
53401	Telephone-IP	353	335	371	700	700		
	Phone service							
53403	Telephone - Long Distance	-	(942)	-	-	100		
	Long distance calls. Some architects we deal with are out of state							
53404	Telephone - Cellular	6,993	5,431	5,428	5,500	5,500		
	Cell phones for Building Inspection staff							
53430	Postage	2,412	1,829	2,353	2,200	2,200		
	Postage							
54200	Supplies - Office	6,419	5,227	6,567	5,700	6,000		
	Office supplies department wide							
54451	Supplies - Computer Accessorie	2,654	2,505	3,336	2,600	2,000		
	Tablets, printers, Code related software, plan review software, etc.							
54453	Supplies-Laser Cartridges	1,989	-	188	200	1,500		
	Nuisance violations need to be delivered with pictures							
54800	Supplies - Vehicular	88	-	2,008	1,000	1,000		
	Vehicle supplies such as cleaning supplies and parts							
54810	Fuel Unleaded Gasoline	7,770	6,584	8,645	8,000	12,000		
54902	Meals - Special Functions	-	30	-	-	-		
57100	Dues & Subcriptions	1,593	1,653	1,563	1,500	1,500		
	Dues and Subscriptions for Building Inspectors							
57120	Education, Training, Seminars	4,109	3,037	4,320	4,200	4,200		
	Education, Training, and Seminars for Building Inspection staff							
57130	Mileage Reimbursements	229	-	-	3,000	300		
	Occasionally staff will use their personal vehicle or attend a seminar							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
57140	Travel	39	189	98	250	250		
	Occasionally staff will use their personal vehicle or attend a seminar							
58513	Computers - Laptops	-	-	-	-	9,000		
	Replace 5 year old I-pads to keep up with technology. Current I-pads continue to drop wireless signal							
58520	Vehicles	15,679	29,844	-	-	-		
Total Operating		88,125	92,593	110,266	68,850	70,500	1,650	2.40%
Building Inspection Total		1,035,264	1,026,120	1,033,946	1,125,243	1,162,847	37,604	3.34%

INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
51100	Salary & Wages - Regular	73,247	55,648	5,817	73,673	67,802		
	Salary Sealer of Weights & Measures							
51200	Salary & Wages - Partime	30,821	35,630	36,909	-	-		
51901	Clothing Uniform Allowance	114	-	43	600	200		
	Clothing allowance per Union contract							
Total Personnel		104,182	91,278	42,769	74,273	68,002	(6,271)	(8.44%)
52420	Maintenance - Equipment	122	1,333	95	800	400		
	Maintenance of scales and measuring equipment							
52450	Maintenance - Vehicle	30	-	571	1,700	850		
	Maintenance of vehicle. Brakes, tires, and breakdowns							
53031	Testing - Octane	-	-	-	1,000	400		
	Lab fee for octane testing as needed							
53050	Printing Services	891	-	995	600	600		
	Forms, business cards, etc.							
53401	Telephone-IP	52	38	28	-	-		
53430	Postage	189	214	99	400	200		
	Postage							
53440	Communications - Advertising	-	25	-	100	-		
	Legal notices as required by law							
54200	Supplies - Office	1,012	1,282	3,101	1,140	600		
	Office supplies as needed							
54453	Supplies-Laser Cartridges	-	89	465	-	-		
54800	Supplies - Vehicular	525	9	-	200	200		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
54810	Cleaning supplies and parts							
54810	Fuel Unleaded Gasoline	-	-	-	1,600	1,600		
57100	Gas for dept. vehicle							
57100	Dues & Subcriptions	300	75	670	500	600		
57120	Dues & subscriptions to local and national organizations							
57120	Education, Training, Seminars	1,544	585	523	2,000	750		
57130	Seminars and training							
57130	Mileage Reimbursements	200	-	-	1,000	100		
	Occasionally staff will use their personal vehicle or to attend a seminar							
Total Operating		4,864	3,651	6,547	11,040	6,300	(4,740)	(42.93%)
Weights & Measures Total		109,046	94,929	49,316	85,313	74,302	(11,011)	(12.91%)

PUBLIC HEALTH DEPARTMENT

511 Health Department

51100	Salary & Wages - Regular	688,328	723,999	852,663	999,485	1,025,125		
	51100: \$1,025,130 This line item includes salaries of Director, Assistant Director, Office Manager, Administrative Assistant, Environmental Health Manager, Public Health Inspectors, Environmental Protection Officer, 0.25 FTE of Community Health Manager, 0.5 FTE of Community Health Program Coordinator, Chief Public Health Nurse, 0.5 FTE of Public Health Nurse, and 0.5 FTE of Administrative Assistant. This amount also includes the Community Intervention Specialist position, who is on a long-term deployment to the Fire Department to handle hoarding and other mental health cases with the first responders from that department.							
	05110011-51300: \$500 This is part of the budget for overtime pay for our non-exempt employees.							
	05110011-51301: \$1,000 This is part of the budget for overtime pay for our non-exempt employees.							
	05110011-51420: \$200 Longevity pay for our Office Manager.							
	05110011-51490: \$4,442 Merit pay for Director and Assistant Director at 2% of annual salary.							
	05110011-51901: \$2,000 Allowance for protective clothing for our employees per collective bargaining agreement.							
51300	Overtime - Straight Rate	-	147	-	500	500		
51301	Overtime - Time & 1/2	-	132	1,504	1,000	1,000		
51420	Longevity	400	200	200	200	200		
51490	Division Head Merit	-	-	-	4,338	-		
51901	Clothing Uniform Allowance	1,497	-	896	2,000	2,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
PUBLIC HEALTH DEPARTMENT								
511 Health Department								
Total Personnel		690,225	724,478	855,263	1,007,523	1,028,825	21,302	2.11%
52110	Electricity - Delivery	-	-	-	-	2,100		
	05110221-52110: \$2,100. Electricity delivery charges for the public health nursing office and clinic.							
	05110221-52111: \$3,900. Electricity supply charges for the public health nursing office and clinic.							
	05110221-53000: \$4,000. Costs associated with hiring contracted public health nurses to fill service gaps. No change from FY20.							
	05110221-54260: \$3,000. Medical supplies for the nursing office. This line is moved from the BOH group (05110021-54260) to this line. No change from FY20.							
	05110221-54453: \$1,200. Costs associated with toners for the laser printer at the nursing office.							
52111	Electricity - Supply	-	-	-	-	3,900		
52450	Maintenance - Vehicle	-	450	449	750	750		
	05110121-52450: \$750. Maintenance expenses for the 4 departmental vehicles. Same as FY20.							
	05110121-53061: \$59,154. Annual assessment from the regional East Middlesex Mosquito Control Project.							
	05110121-54800: \$500. Costs associated with maintenance parts for the 4 departmental vehicles. Same as FY20.							
	05110121-54810: \$425. Gasoline for the 4 departmental vehicles. Reduced \$25 from FY20.							
52471	Maintenance - Software	2,154	-	-	8,000	8,000		
	05110021-52471: \$8,000. This line is for our electronic food inspection software licenses. We have started using this software in FY20 to replace our paper inspection forms and it has substantially improved our workflow, efficiency, and data analysis capabilities. FY21 is the second year of a 3-year contract. No change from FY20.							
	05110021-52750: \$30,000. This is the rent for our Public Health Nursing Office and Clinic in downtown. FY21 is the second year of a 3-year lease. No change from FY20.							
	05110021-53000: \$50,000. This line is for contracting with professional and technical consultants for supporting our work, including Carol Bois' support for hazardous waste sites. This also includes constable services. No change from FY20.							
	05110021-53006: \$100. This is for paying for professional translation/interpretation services. No change from FY20.							
	05110021-53050: \$1,250. Printing for business cards and certain inspection forms. This was substantially reduced in FY20 when we moved to electronic inspection software for food inspections. We are reducing this line further in FY21 for \$250.							
	05110021-53401: \$650. IP telephone system for the office. No change from FY20.							
	05110021-53403: \$10. Long distance telephone charges. No change from FY20.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC HEALTH DEPARTMENT								
511 Health Department								
	05110021-53404: \$6,400. Cellular phone for technical and professional staff of the Division. Reduced \$100 from FY20.							
	05110021-53430: \$4,000. Postage expense. No change from FY20.							
	05110021-53440: \$200. Expense for legal ads. Reduced \$50 from FY20.							
	05110021-54200: \$8,100. Office supplies. Increased \$500 to provide better support for the Medical Reserve Corps (MRC). The federal funding for MRC has been reduced. As such, we are increasing this line to fill that funding gap.							
	05110021-54902: \$2,000. Meals for special functions. We increased this line substantially to better support our MRC. Our MRC volunteers are deployed to many city events and emergencies. Provide refreshments to them during these deployments is needed. With decreasing federal support, we are proposing to increase this line to support our MRC.							
	05110021-57100: \$3,500. Membership dues for professional association for our staff. No change from FY20.							
	05110021-57120: \$12,500. Costs associated with staff training, continue education, and professional development for our employees. No change from FY20.							
	05110021-57130: \$4,500. Mileage reimbursement for our staff when using their personal vehicle for work-related purposes. Reduced \$250 from FY20.							
52750	Rent	-	-	5,000	30,000	30,000		
53000	Prof & Tech - Consultants	103,738	113,255	46,653	54,000	54,000		
53006	Prof & Tech - Interpreters	-	-	53	100	100		
53050	Printing Services	1,043	1,967	736	1,500	1,250		
53061	Mosquito Control Contract	51,503	52,790	55,000	56,311	59,154		
53401	Telephone-IP	491	476	543	650	600		
53403	Telephone - Long Distance	1	1	1	10	10		
53404	Telephone - Cellular	4,534	4,655	7,950	6,500	6,400		
53430	Postage	2,835	5,016	4,058	4,000	4,000		
53440	Communications - Advertising	105	75	75	250	200		
54200	Supplies - Office	5,055	5,807	6,733	7,600	3,800		
	Office supplies. Reduced \$4,300 from FY20.							
54260	Supplies - Medical	6,383	-	4,542	3,000	3,000		
54450	Supplies - Computer Supplies	-	3,506	530	-	-		
54451	Supplies - Computer Accessorie	2,919	1,726	1,125	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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PUBLIC HEALTH DEPARTMENT								
511 Health Department								
54453	Supplies-Laser Cartridges	659	-	1,020	-	1,200		
54800	Supplies - Vehicular	1,015	317	-	500	500		
54810	Fuel Unleaded Gasoline	332	378	514	450	425		
54902	Meals - Special Functions	107	572	540	400	400		
No change from FY20.								
57100	Dues & Subscriptions	2,399	1,994	2,998	3,500	3,500		
57120	Education, Training, Seminars	12,806	8,819	10,032	12,500	9,000		
Costs associated with required continue education and professional development for our employees to maintain credentials. Reduced by \$3,500 from FY20.								
57130	Mileage Reimbursements	2,376	4,126	4,224	4,500	4,000		
Mileage reimbursement for our staff when using their personal vehicles for work-related purposes. Reduced \$500 from FY20.								
58300	Improvements	-	6,196	-	-	-		
58511	Computers - Personal Computers	-	-	-	1,500	-		
05110021-58511: \$1,500. Desktop computer for new employee. No change from FY20.								
58520	Vehicles	-	2,284	-	-	-		
58540	Office Furnishings	-	4,437	-	-	-		
Total Operating		200,454	218,845	152,776	196,021	196,289	268	0.14%
Health Department Total		890,679	943,323	1,008,039	1,203,544	1,225,114	21,570	1.79%
610 Library								
51100	Salary & Wages - Regular	2,032,137	2,194,146	2,211,914	1,773,305	1,839,938		
Funds Administrative Office Staff and portion of Community Services Librarian position. Please see Library E schedule for specific position information. Thank You.								
51200	Salary & Wages - Partime	365,282	344,710	332,388	731,791	700,152		
Pages & part-time staff Circulation and Young Adult services. Please see Library E schedule for specific position information. Thank You.								
51300	Overtime - Straight Rate	-	-	-	-	-		
51301	Overtime - Time & 1/2	17,086	17,167	12,256	6,500	6,500		
51410	Diff-Educational	8,500	-	-	-	-		
51420	Longevity	7,200	850	-	500	550		
Office Manager & Administrative Assistant. Please see Library E schedule for specific position information. Thank You.								
51421	Merit	6,250	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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610 Library								
51433	Shift Differential Community services & programming staff. Increase in this Object due to adding programming responsibilities as part of a redeployment of staff. Please see the Library E schedule for specific position information. Thank You.	46,023	55,909	52,924	122,063	122,065		
51450	Stipends	-	-	-	-	6,760		
51490	Division Head Merit	-	-	-	2,478	-		
51901	Clothing Uniform Allowance	500	500	-	500	-		
51931	Tuition Reimbursement	-	-	1,200	-	-		
Total Personnel		2,482,979	2,613,282	2,610,682	2,637,137	2,675,965	38,828	1.47%
52110	Electricity - Delivery Electricity Deliver for Main and Branch libraries.	75,962	62,747	54,936	66,512	66,512		
52111	Electricity - Supply Electricity supply for Main and Branch libraries.	30,848	27,956	43,698	29,633	29,633		
52130	Natural Gas Natural Gas for Main and Branch libraries.	15,555	23,948	20,466	25,385	25,385		
52400	Maintenance - Building & Groun	22,851	26,423	27,055	27,704	7,381		
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.	4,233	615	530	4,800	4,200		
52450	Maintenance - Vehicle Scheduled maintenance and repairs for Libraries 2011 Ford F150 pickup used for delivery of materials between library locations. Scheduled maintenance and repairs for the Library Bookmobile.	-	-	-	-	2,400		
52470	Maintenance - Computer Service Membership in Minuteman Library Network, Domain Hosting for Framinghamlibrary.org, Book Scanners, Misc computer maintenance.	76,591	75,990	73,387	78,023	78,803		
52472	Maintenance - Computer Equip Repair for library computers, 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	900		
52750	Rent	8,604	-	-	-	-		
52760	ESCO Lease	32,884	41,107	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, Bookmobile driver education, etc.	4,411	650	5,002	6,100	6,100		
53050	Printing Services Printing services for library publications, benefit forms, programing and promotions, and misc. printing needs.	4,090	683	3,367	3,000	3,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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610 Library								
53052	Book Binding Book binding to repair library books.	203	230	-	200	200		
53053	Microfilm Processing Conversion of Metrowest Daily News for historical backup. The Framingham Public Library is the only backup for this valuable resource that includes every year of publication dating back to 1897.	871	750	1,409	1,000	1,000		
53401	Telephone-IP IP Telephone service managed by City.	747	774	731	1,000	800		
53402	Telephone - Local Phone lines dedicated to library building infrastructure.	6,424	6,733	6,938	6,750	6,750		
53403	Telephone - Long Distance Long distance service.	27	27	27	35	35		
53404	Telephone - Cellular Cellular service for Library Director, Assistant Director, Facilities Manager, & custodian. Cell phone and Jetpack hotspot for Bookmobile connectivity.	3,960	4,811	3,808	4,500	4,500		
53430	Postage Postage for library notices, inter-library loans, and other library business and correspondence. Minuteman Library Network automatic renewals may result in less postage expended for overdue library material notices.	3,434	2,659	2,682	3,000	2,700		
53440	Communications - Advertising	550	-	-	-	-		
53450	Internet Service RCN internet service for public Wi-Fi for Main and Branch Libraries.	-	-	714	1,400	1,400		
54200	Supplies - Office Standard office supplies for library staff, Homework Center, programing supplies, ink cartridges, paper, small office equipment for both libraries and Bookmobile.	24,494	21,027	23,810	24,700	24,700		
54240	Supplies - Buildings	7,065	5,101	1,892	3,000	-		
54280	Library Materials Purchases of books, audio visual, digital materials to meet the informational, recreational, educational needs of the community. The Massachusetts Board of Library Commissioners requires the Library to allocate 12% of the total budget for library materials. In most communities, this total is derived solely from municipal appropriation. In Framingham, the requirement has been historically attained from a combination of sources. Municipal appropriation, grant writing, restricted Trust Funds, and generous support from the Friends of the Framingham Library, Inc. The support from the Friends was once a significant percentage of the equation. Revenue derived from the Friends' video rental program once exceeded over \$130K. With changes in the way the public views movies, this revenue source has diminished significantly in recent years. A projected revenue of 15K in FY2021 is, perhaps an overly optimistic projection. In any case, this reduced amount makes the program unsupportable for two primary reasons: One, the staff time allocated to the collection, organizing, reporting and depositing of rental fees no longer "equates" with the revenue. Secondly, and most importantly, charging patrons for video rental fees isn't great public service because there is no longer a cost saving comparison for our patrons. Find a Blockbuster Store. In other words, the end has arrived for what once was a great service to Framingham residents. The initial collection of library materials housed on the Library's new Bookmobile was purchased from the \$150,000 that the Framingham Public	232,873	243,661	234,870	248,015	268,015		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
610 Library								
	Library Foundation raised to return this terrific service model to Framingham. We are now looking to sustain that collection by respectfully requesting an additional \$5,000.00 be added to the Library Materials line for this purpose.							
54450	Supplies - Computer Supplies	1,020	1,532	226	1,000	1,000		
	Supplies needed by Library Technology Department to keep libraries 150+ computers operational.							
54451	Supplies - Computer Accessorie	4,166	259	648	2,000	1,850		
	Accessories for 150+ library computers.							
54453	Supplies-Laser Cartridges	-	714	-	1,500	1,500		
	Laser cartridges for staff and administrative printing.							
54800	Supplies - Vehicular	202	607	301	500	500		
	Supplies & parts for Library truck & Bookmobile.							
54810	Fuel Unleaded Gasoline	943	935	855	2,100	2,200		
	Fuel for Library pickup truck and new Bookmobile.							
57100	Dues & Subcriptions	425	476	224	425	250		
	Dues & subscriptions for various library memberships.							
57120	Education, Training, Seminars	1,680	2,451	5,939	22,850	20,074		
	To support the Library's important staff development initiatives. Examples include Metrowest Leadership Academy, American Library Association programs, Management Tools & Resources, classes, etc. In addition the new Library CBA with SEIU Local 888 calls for stipends for Library staff that complete training courses developed by Library Administration and City Human Resources. The amount requested is 1% of the FY2021 Union base salary total.							
57130	Mileage Reimbursements	106	240	46	200	-		
	Mileage in support of important Library staff development initiatives.							
57140	Travel	5,760	4,649	37	500	-		
58300	Improvements	42,700	251	9,820	-	-		
58511	Computers - Personal Computers	7,800	9,220	-	2,392	-		
58512	Computers - Monitors	-	2,072	-	-	-		
58513	Computers - Laptops	2,914	-	-	3,820	-		
58514	Computers - Printers	450	-	-	-	-		
58515	Computers - Servers	-	-	-	3,960	-		
58517	Computers - Software Purchases	3,908	3,848	-	3,012	-		
58530	Equipment	12,435	5,429	-	2,525	-		
	Currently, the Framingham Public Library offers six public spaces in which programs are held, people attend classes, and individuals and organizations meet. No matter the event, audio visual equipment is almost always requested. While the A/V capabilities in the Library's two large community rooms are up-to-date, the Library's smaller meeting rooms are without exception, either out of date, broken, or simply without audio visual capability at all. The last A/V installation in these rooms or upgrade was over a decade ago. The proposal seeks to address this with installation of presentation equipment that is affordable, maintainable, and easy to operate by all users.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
610 Library								
58545	Library Furnishings	9,607	-	21,640	-	-		
Total Operating		650,792	578,717	586,164	623,648	602,895	(20,753)	(3.33%)
Library Total		3,133,771	3,191,999	3,196,846	3,260,785	3,278,860	18,075	0.55%
161 City Clerk								
51000	Appropriated Stipends	100,430	103,430	8,195	-	-		
51100	Salary & Wages - Regular	168,946	186,431	255,008	288,484	293,148		
	Salary for 4 full time staff members including City Clerk, Assistant City Clerk, Administrative Assistant IV and Administrative Assistant III.							
51200	Salary & Wages - Partime	466	-	-	-	-		
51300	Overtime - Straight Rate	1,092	240	1,194	2,000	2,500		
	Straight time pay for overtime worked for two elections (State Primary and Presidential Election) and Early Voting.							
51301	Overtime - Time & 1/2	2,858	474	2,818	3,500	4,500		
	Time and 1/2 rate pay for overtime worked for two elections (State Primary, Presidential Election) and Early Voting.							
51420	Longevity	300	500	500	500	500		
	Longevity pay of \$300 for City Clerk (24 years of service) and \$200 for Assistant City Clerk (13 years of service).							
51490	Division Head Merit	-	-	-	2,217	-		
	The Division Head merit is a 2% increase for the City Clerk. The amount to be paid is \$2553.00.							
51931	Tuition Reimbursement	-	-	340	-	-		
Total Personnel		274,092	291,075	268,055	296,701	300,648	3,947	1.33%
52420	Maintenance - Equipment	261	407	189	200	200		
	Annual maintenance agreement for the City Clerk's date/time stamp.							
53050	Printing Services	6,152	7,294	4,320	7,000	7,000		
	Dog license processing including postage, dog tags, printing and mailing of renewal notices, stationery and envelopes.							
53401	Telephone-IP	612	553	527	650	650		
	Telephone IP charges for FY21							
53403	Telephone - Long Distance	7	8	7	10	10		
	Long distance telephone charges for FY21.							
53430	Postage	3,201	3,292	5,415	5,500	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.							
54200	Supplies - Office	3,017	5,221	3,423	3,800	3,800		
	Office supplies for the daily operations of the City Clerk's Department which includes security paper used for vital records (birth, death and marriage certificates). There is an increase in demand of birth and marriage certificates required by the RMV to support issuance of MA driver's licenses.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
161 City Clerk								
54451	Supplies - Computer Accessorie	-	715	-	-	-		
54453	Supplies-Laser Cartridges	658	1,331	-	1,500	1,500		
	Laser cartridges used for the daily operations of the City Clerk's Department which includes printing of vital records (birth, marriage and death certificates). There is an increase in demand of birth and marriage certificates required by the RMV to support the issuance of MA driver's licenses.							
54902	Meals - Special Functions	-	-	1,299	-	-		
57100	Dues & Subcriptions	400	415	620	620	705		
	1. International Institute of Municipal Clerks - \$210.00 for a current full member (City Clerk) and \$110.00 for an additional full member (Asst. City Clerk)							
	2. MA City Clerk's Association - Full Membership and Associate membership \$150.00							
	3. New England Clerks – City Clerk only fee \$35.00							
	4. Middlesex Town & City Clerks – City Clerk only fee \$25.00							
	5. MA Town Clerk's – City Clerk and Associate fee \$175.00							
57120	Education, Training, Seminars	547	1,201	1,982	2,000	1,500		
	City Clerk and 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 and Elections. Fall, Winter and Spring Town Clerk/City Clerk Conferences.							
57130	Mileage Reimbursements	54	105	251	200	600		
	Mileage reimbursement for City Clerk and Assistant City Clerk for State Primary and Presidential Elections that occur in FY21, and for reimbursement for fall, winter and spring City/Town Clerks Conferences.							
58530	Equipment	2,809	-	-	-	-		
Total Operating		17,718	20,542	18,035	21,480	21,465	(15)	(0.07%)
City Clerk Total		291,811	311,618	286,090	318,181	322,113	3,932	1.24%
162 Elections								
51100	Salary & Wages - Regular	49,414	54,114	54,373	57,920	58,853		
	Salary for one full-time Election Coordinator for FY21.							
51300	Overtime - Straight Rate	928	69	609	2,500	2,500		
	Straight rate pay for overtime worked for two elections (State Primary and Presidential Elections) and Early Voting.							
51301	Overtime - Time & 1/2	3,028	330	1,020	3,000	3,000		
	Time and 1/2 rate pay for overtime worked for two elections (State Primary and Presidential Elections) and Early Voting.							
51421	Merit	-	-	-	558	-		
51450	Stipends	1,500	1,500	3,450	1,950	5,950		
	There are four Registrars of Voters in Framingham. The City Clerk receives \$1500 annually. The remaining Registrars of Voters received a total of \$450 annually.							
	\$2000 annual stipend for City Clerk and Assistant City Clerk for early voting and election preparation and implementation							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
162 Elections								
Total Personnel		54,870	56,012	59,452	65,928	70,303	4,375	6.64%
52422	Maintenance -Voting Machine	14,096	9,640	4,850	12,000	8,000		
	Imagecast precinct tabulator warranty for 20 voting machines covers maintenance through August 30, 2021. There is no cost for FY21							
53010	Prof & Tech - Legal	5,200	-	-	-	-		
53050	Printing Services	-	-	2,500	2,500	5,000		
	Envelopes and stationery that is used for voter registration acknowledgement notices, election workers, and various election related mailings. Automatic Voter Registration that began January 1, 2020, automatically registered people to vote at designated agencies such as the RMV even if the people is already a registered voter. This mandate has dramatically increased the amount of notices to be mailed.							
53430	Postage	12,948	5,864	8,184	16,500	20,000		
	Postage for mailing to voters for elections, voter registration acknowledgement notices, absentee and early voting for State Primary and Presidential Election. Automatic Voter Registration that began January 1, 2020, automatically registered people to vote at designated agencies such as the RMV even if the people is already a registered voter. This mandate has dramatically increased the amount of notices to be mailed.							
53440	Communications - Advertising	326	-	367	-	-		
53810	Police Details	13,962	14,122	28,376	33,324	40,000		
	Police details are required by MA General Law to be stationed at each polling location to enforce the law and keep peace and order during elections. Additional police are required for traffic to ensure public safety. Police details will also be used for Early Voting at City Hall and remote locations.							
53821	Poll Set Up	2,606	1,431	3,406	4,000	4,000		
	Truck rental for two elections and staff time for poll set-up for State Primary Election, Presidential Election and Early Voting at City Hall, remoting EV locations and a total of 18 precincts at 10 polling locations.							
53822	Town Meeting Checkers	1,100	100	975	-	-		
53823	Poll Workers	58,903	37,600	78,690	89,590	90,000		
	Pollworkers hired for two elections occurring in FY21 (State Primary and Presidential Election) and Early Voting for 2 weeks prior to elections.							
53824	School Custodians	4,555	3,157	4,655	6,000	6,000		
	School custodians who work on Election Days (State Primary and Presidential Election)							
54200	Supplies - Office	743	828	5,952	2,660	3,000		
	Supplies used for the Election Department to support Elections (State Primary and Presidential Elections) and Early Voting.							
54210	Supplies - Ballots	6,051	14,821	-	15,000	-		
	No local elections scheduled for FY21. The Commonwealth of MA pays for ballots printed for State Primary and Presidential Elections.							
54211	Supplies - Census	19,165	18,626	19,184	24,000	26,000		
	The State requires municipalities to mail annual street listings (census) to residents. An increase in homes (apartment complexes/developments) increases the number of forms mailed.							
54453	Supplies-Laser Cartridges	299	-	948	1,500	2,000		
	Laser cartridges are used to print voter registration acknowledgement notices, voting lists and labels for absentee and early voting mailings. Automatic Voter Registration that began January 1, 2020, automatically registered people to vote at designated agencies such as the RMV even if the people is already a registered voter. This mandate has dramatically increased the amount of notices to be mailed and affects							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
162 Elections								
	printing costs. The two elections in FY21 are the State Primary and Presidential Election.							
54902	Meals - Special Functions	950	-	-	-	-		
57120	Education, Training, Seminars	-	-	175	200	300		
	FY21 cost for the Election Coordinator to attend seminars and conferences to stay current with Election laws and regulations.							
57130	Mileage Reimbursements	50	104	304	325	325		
	Mileage reimbursement for the Election Coordinator for two elections (State Primary and Presidential Elections), early voting at remote locations and three City/Town Clerks conferences in fall, winter and spring of FY21.							
Total Operating		140,954	106,293	158,565	207,599	204,625	(2,974)	(1.43%)
Elections Total		195,824	162,305	218,018	273,527	274,928	1,401	0.51%
SCHOOLS								
900	Regional School	8,997,424	9,281,407	8,992,897	9,170,250	9,468,116		
900	Framingham Public Schools	121,564,329	127,411,730	132,537,281	138,484,986	142,281,934		
SCHOOLS		130,561,753	136,693,137	141,530,178	147,655,236	151,750,050	4,094,814	2.74%
MISCELLANEOUS/UNCLASSIFIED								
345	Property/Liability Insurance	1,705,131	1,701,593	1,803,023	1,992,814	2,112,383		
346	Self Insurance	103,017	172,206	55,552	80,000	70,000		
315	Retired Police & Fire Medical	85,740	54,544	128,982	100,000	120,000		
312	Worker's Compensation	628,889	454,245	697,205	620,000	620,000		
313	Unemployment Insurance	325,750	281,193	242,701	410,000	420,000		
319	Sick Leave Buyback	24,593	16,861	21,100	40,000	40,000		
314	Group Insurance	28,738,722	28,943,347	30,172,503	30,993,694	32,186,952		
199	Stabilization Fund	458,236	321,498	451,913	448,209	305,076		
397	Capital Stabilization Fund	1,015,708	5,010,015	-	-	-		
391	Contingency Fund/Salary Reserve	-	-	-	520,000	400,000		
132	Reserve Fund	-	-	-	400,000	400,000		
900	Medicaid Part I Contract	133,728	155,356	80,000	80,000	95,000		
	The costs for FY15 through FY18 were \$143,540.35, \$112,245.27, \$133,728.22 and \$155,356.30 respectively. There is still a prior year bill carried over from FY19 of \$32,963.01 so the total was \$112,963.01. The costs are tied to the revenue received which is usually in June so it is difficult to estimate how much it will be.							
MISCELLANEOUS/UNCLASSIFIED		33,219,514	37,110,858	33,652,980	35,684,717	36,769,411	1,084,694	18.75%
RETIREMENT/OPEB								

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
310	Retirement	12,958,098	14,584,129	15,412,744	16,513,289	17,421,521		
316	Medicare/FICA	1,672,182	2,064,962	2,166,834	2,240,804	2,319,231		
	Increase amount based on five year percentage of increase from Fy15 to Fy19, 10.68%, 7.811, 3.8836%, 3.2434% and 4.9333% respectively							
350	OPEB	751,710	500,600	250,000	-	-		
RETIREMENT/OPEB		15,381,990	17,149,691	17,829,578	18,754,093	19,740,752	986,659	- %
DEBT SERVICE								
710	Principal on Long Term Debt	13,085,950	13,661,612	14,102,909	14,398,291	12,727,057		
752	Bond Preparation Costs	152,626	148,859	148,095	50,000	115,000		
759	Interest on Abatements	20,491	56,400	658	151,989	125,000		
DEBT SERVICE		13,259,066	13,866,871	14,251,662	14,600,280	12,967,057	(1,633,223)	(17.76%)
EXPENDITURES NOT REQUIRING APPROPRIATION								
145	Tax Title	34,627	79,319	87,683	78,000	83,000		
300	Cherry Street Charges	7,222,871	7,439,538	7,860,257	8,259,262	8,972,671		
399	Overlay	-	-	-	1,901,000	1,800,000		
EXPENDITURES NOT REQUIRING APPROPRIATION		7,257,498	7,518,857	7,947,940	10,238,262	10,855,671	617,409	(5.31%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 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.	1,767,719	1,831,384	1,933,478	2,090,862	2,116,133		
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.	65,804	50,008	56,726	69,120	44,904		
51300	Overtime - Straight Rate	35	166	249	500	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.	278,688	275,103	239,869	210,507	202,800		
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.	19,745	18,486	23,316	40,436	35,000		
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.	5,775	6,233	5,958	5,959	5,957		
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.	550	475	700	567	942		
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.	1,331	1,613	1,986	2,031	1,910		
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.	2,589	2,642	2,521	2,270	2,519		
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	1,301	-	1,293		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 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.	97,200	108,000	109,463	119,500	129,500		
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.	-	-	-	3,179	-		
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.	66,694	81,501	92,544	104,431	109,471		
51740	Health Insurance	338,193	219,204	96,522	312,142	321,506		
51920	Tool Reimbursement Tool Reimbursements are requested in accordance with the collective bargaining agreements.	-	300	300	300	700		
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.	19,261	22,689	22,250	22,000	32,800		
51950	Reimbursable Meals	155	120	15	-	-		
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	1,974	1,689	1,443	3,000	3,000		
Total Personnel		2,665,713	2,619,788	2,588,641	2,986,804	3,008,935	22,131	0.74%
52110	Electricity - Delivery This account funds the cost of Delivery supply and demand electricity charges for Wastewater facilities.	273,324	282,068	334,591	298,992	340,308		
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.	22,313	25,796	27,729	27,343	31,125		
52320	Sewerage Usage This accounts budgets the cost of wastewater for municipal facilities.	73,057	83,815	80,070	85,000	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.	74,305	104,942	62,354	95,000	90,000		
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.	32,264	45,160	34,032	43,720	43,720		
52440	Roadway Maint & Construction Funding of this line item is based on a review of expenditures necessary for the maintenance and emergency repair of 231 miles of city sewer	17,952	18,267	39,853	40,000	40,000		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
440 Sewer Enterprise Fund								
	pipe and 6248 manholes.							
52450	Maintenance - Vehicle	30,058	38,063	39,365	52,716	52,716		
	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.							
52471	Maintenance - Software	31,338	38,123	32,882	36,490	38,490		
	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. Additional costs incurred with Cloud Based KRONOS Improvements and the STRIX Contract.							
52700	Rental - Equipment	20,822	18,422	11,991	23,869	23,869		
	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	3,263	4,111	3,650	3,780	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	20,001	20,566	20,941	20,500	20,500		
	Funding of this line item is used to cover the annual sewer easement leases for various railroad crossings.							
52950	Construction Material Disposal	33,865	30,696	50,907	55,000	55,000		
	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.							
52960	Septage Removal	2,316	7,826	3,284	8,500	8,500		
	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.							
53000	Prof & Tech - Consultants	79,892	91,454	63,217	100,000	80,000		
	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.							
53008	Prof & Tech - Engineering	31,860	48,396	94,460	106,500	87,350		
	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.							
53010	Prof & Tech - Legal	11,534	9,244	18,462	40,000	40,000		
	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.							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
440 Sewer Enterprise Fund								
53013	Bond Preparation Costs	112,288	121,191	45,569	-	-		
53032	Water Monitoring	5,315	6,087	7,337	8,500	8,500		
	Soling sampling and non SIU monitoring are funded from this account.							
53050	Printing Services	8,922	15,019	21,312	22,137	22,176		
	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	1,138	917	810	1,000	1,156		
	DOT physicals as required to maintain CDL and Hoisting licenses. MD Appointment Cost Increased.							
53080	Contracted Services	18,460	17,271	2,400	35,000	35,000		
53081	Contracted Services - General	130,799	94,187	87,265	140,000	140,000		
	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.							
53401	Telephone-IP	516	535	533	700	700		
	The funding of this line item is requested based on usage of the phone system at Western Avenue.							
53402	Telephone - Local	834	809	786	875	1,250		
	This line item funds the phone lines of the sewer pumping stations for alarming.							
53404	Telephone - Cellular	6,707	8,236	8,258	3,998	7,461		
	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.							
53405	Telephone - Pagers	38	-	-	-	-		
53407	Telemetric Alarm Pump Stations	11,002	11,731	9,436	15,000	15,000		
	Funding of this line is based on a review of expenditures necessary for Wastewater Pump Station Alarms and notification of personnel as needed.							
53430	Postage	14,195	8,274	874	2,000	2,000		
	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.							
53440	Communications - Advertising	530	70	-	1,000	1,000		
	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.							
53450	Internet Service	10,606	10,835	12,285	9,500	11,193		
	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
440 Sewer Enterprise Fund								
	item with actual historical spending.							
53800	Internal Services	25,002	-	-	-	-		
53810	Police Details	83,071	68,015	92,138	74,860	75,040		
54200	Supplies - Office	9,446	8,352	5,745	7,550	3,700		
	Funding of this line item is requested based on the expenditures and usage of operating and office supplies.							
54240	Supplies - Buildings	11,119	26,807	10,017	10,000	10,000		
	This line item is used to purchase supplies for all Wastewater Department structures and properties.							
54260	Supplies - Medical	1,780	2,263	1,500	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	1,032	3,956	1,268	1,500	1,500		
	The line items in this section fund general computer supplies used by the Department.							
54451	Supplies - Computer Accessorie	411	1,380	1,007	1,000	1,000		
	The line items in this section fund general computer supplies used by the Department.							
54454	Supplies - Trench Materials	18,498	48,535	17,168	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	42,368	41,813	63,975	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	35,531	32,458	35,448	39,717	32,156		
	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	32,416	32,118	44,201	46,419	36,470		
	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	1,168	1,880	1,255	400	1,200		
	Meals-in service training provides for light refreshments during training and seminars and to better align budgeted line item with actual historical spending. Additional funds taken from a funded budget line that is rarely utilized. No overall budget increase.							
55300	Public Works Supplies	165,107	155,429	176,902	169,500	154,500		
	This line item funds the costs associated with the procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the wastewater system.							
55310	Public Works - Chemicals	29,241	25,474	20,517	32,000	32,000		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
440 Sewer Enterprise Fund								
56940	MWRA Assessment	12,824,962	13,063,056	13,423,226	13,704,216	13,710,669		
57100	Dues & Subscriptions	1,486	1,996	3,497	4,000	4,000		
	The Dues and Subscriptions account is necessary to cover subscriptions to trade journals and dues to professional organizations.							
57120	Education, Training, Seminars	34,039	25,998	26,375	32,900	29,900		
	This line item funds the education, training, and professional development expenses of the employees within the Wastewater Division.							
57130	Mileage Reimbursements	303	307	264	400	300		
57140	Travel	1,720	753	948	-	-		
57610	Legal Settlements	-	-	-	10,000	10,000		
	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.							
58220	Pump Stations	-	3,311	-	-	-		
58300	Improvements	23,599	59,694	6,676	50,000	50,000		
	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.							
58511	Computers - Personal Computers	-	1,954	670	-	-		
58512	Computers - Monitors	-	658	-	1,500	-		
	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.							
58513	Computers - Laptops	4,363	1,892	2,478	5,000	3,000		
	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.							
58516	Computers -Network Equipment	15,409	-	-	-	-		
58517	Computers - Software Purchases	6,533	-	583	24,970	8,000		
	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.							
58520	Vehicles	24,990	-	32,229	-	-		
58529	Vehicle Refurbish > \$5,000	-	35,201	-	-	-		
58530	Equipment	40,030	91,696	53,451	-	-		
58532	Telephone Equipment	-	-	4,543	-	-		
58540	Office Furnishings	11,485	5,604	3,275	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

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440 Sewer Enterprise Fund								
59100	Principal on Long Term Debt	5,539,315	6,698,376	7,637,931	11,036,574	8,469,591		
59105	Principal Paydown LT Debt	241,860	168,003	126,987	-	-		
59110	Interest on Long Term Debt	2,845,225	2,918,754	2,868,873	-	3,115,847		
59150	Interest on Temporary Borrowin	50,236	92,540	78,050	-	-		
59610	Transfer to General Fund	1,477,360	1,536,455	1,597,913	1,645,850	1,686,996		
59630	Transfer to Capital Project Fd	-	-	875,000	-	-		
Total Operating		24,678,618	26,316,840	28,328,765	28,253,261	28,799,448	546,187	1.93%
Sewer Enterprise Fund Total		27,344,331	28,936,628	30,917,406	31,240,065	31,808,383	568,318	1.82%
450 Water Enterprise Fund								
51100	Salary & Wages - Regular	1,970,752	1,949,732	2,042,836	2,212,771	2,237,496		
	This line item funds the regular annual salaries of the permanent full time employees within the Water Division.							
51200	Salary & Wages - Partime	81,404	73,270	64,699	74,000	50,987		
	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.							
51300	Overtime - Straight Rate	143	1,162	522	1,000	1,000		
51301	Overtime - Time & 1/2	377,963	375,660	408,721	341,308	333,000		
	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.							
51302	Overtime - Double Time	60,763	55,157	68,121	85,000	70,000		
	Double Time 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	5,047	4,033	5,408	4,857	4,857		
	The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within 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	2,900	2,775	3,029	3,167	3,042		
	This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees, except							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

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450 Water Enterprise Fund								
	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	1,432	1,702	1,628	1,951	2,830		
	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. Projected costs for employees working whose regular shift includes Saturday or Sunday.							
51433	Shift Differential	3,866	4,178	2,003	2,097	2,195		
	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	2,906	1,011	781	1,000	800		
	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	104,850	107,150	113,700	125,000	137,500		
	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. Contractual stipends for 1156 increasing per new collective bargaining agreement.							
51490	Division Head Merit	-	-	-	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	92,947	100,584	108,790	125,672	130,833		
	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.							
51740	Health Insurance	400,488	293,038	131,610	400,500	412,515		
51920	Tool Reimbursement	300	300	300	600	1,400		
	Tool Reimbursements are requested in accordance with the collective bargaining agreements.							
51940	Beeper Reimbursement	21,392	25,464	29,750	25,000	39,920		
	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	367	932	112	-	-		
51960	License Reimbursements	2,462	2,725	1,912	3,000	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.							
Total Personnel		3,129,982	2,998,873	2,983,922	3,410,102	3,431,375	21,273	0.62%
52110	Electricity - Delivery	298,279	301,596	325,350	319,691	320,854		
	This account funds the cost of Delivery supply and demand electricity charges for Water facilities.							
52130	Natural Gas	15,098	16,625	20,417	17,623	22,391		

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

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450 Water Enterprise Fund								
	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	118,040	97,275	97,826	127,500	127,500		
	This accounts budgets the cost of water for municipal facilities.							
52400	Maintenance - Building & Groun	62,550	71,077	57,484	66,500	61,000		
	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.							
52420	Maintenance - Equipment	40,929	39,177	31,386	43,233	45,233		
	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. With aging equipment - regular maintenance is required.							
52440	Roadway Maint & Construction	21,733	-	38,403	30,000	30,000		
	Funding of this line item is requested on the basis of past expenditures required to maintain and repair 265 miles of water pipe and 6000 valves throughout the city.							
52450	Maintenance - Vehicle	56,385	19,496	41,038	33,639	35,000		
	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. 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. With aging vehicles - regular maintenance is required.							
52471	Maintenance - Software	20,684	35,136	31,412	34,346	38,830		
	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. Increase for Kronos licenses (Cloud system); growth in Strix Contract.							
52700	Rental - Equipment	16,807	14,172	11,922	15,369	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	3,263	4,111	3,650	3,780	3,200		
	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	2,800	2,616	2,919	7,000	5,000		
	Funding of this line item is used to cover the annual water easement leases for various railroad crossings.							
52950	Construction Material Disposal	37,318	57,436	55,868	70,000	70,000		
	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	97,181	151,384	75,789	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							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
450 Water Enterprise Fund								
	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.							
53008	Prof & Tech - Engineering	27,258	36,213	73,672	76,500	56,500		
	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.							
53010	Prof & Tech - Legal	12,108	9,244	18,462	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	77,609	65,702	19,114	-	-		
53050	Printing Services	10,066	15,370	23,970	15,000	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.							
53070	Medical Costs Employees	1,533	958	828	1,000	1,269		
	DOT Physicals as required to maintain CDL and Hoisting licenses and to better align budgeted line item with actual historical spending.							
53080	Contracted Services	6,960	84,039	43,641	105,000	100,000		
	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	610	613	606	750	750		
	The funding of this line item is requested based upon usage of the phone system at Western Avenue.							
53402	Telephone - Local	553	627	626	750	750		
	This line item funds the phone lines of the water pumping stations for alarming.							
53404	Telephone - Cellular	6,781	7,910	7,327	5,000	5,967		
	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	63	-	-	-	-		
53407	Telemetric Alarm Pump Stations	2,763	2,760	2,373	5,686	2,843		
53420	Radio System Charges	125	-	-	-	-		
53430	Postage	14,004	8,058	997	2,000	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	1,399	1,082	3,495	3,500	4,000		
	Funding of this line item is requested based upon current expenditures for advertising projects, paid notices, professional staff recruitment, and							

CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
450 Water Enterprise Fund								
	program notification. Cost to advertise in newspaper increased.							
53450	Internet Service	11,811	12,255	11,713	10,800	10,761		
	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	53,107	72,665	81,022	80,950	80,000		
54200	Supplies - Office	9,309	11,978	7,966	8,590	4,290		
	This line item is for the usage of operating and office supplies.							
54240	Supplies - Buildings	7,472	26,807	10,621	11,000	10,000		
	This line item is used to purchase supplies for all Water Department structures and properties.							
54260	Supplies - Medical	2,220	2,200	1,500	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	399	1,000	1,000		
	The line items in this section fund general computer and printer supplies used by the Department.							
54451	Supplies - Computer Accessorie	1,634	1,480	1,810	1,500	1,000		
	The line items in this section fund general computer and printer supplies used by the Department.							
54454	Supplies - Trench Materials	79,472	108,739	65,673	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 replace valves.							
54800	Supplies - Vehicular	45,713	41,235	68,526	51,859	50,000		
	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. 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	54,003	47,284	58,412	59,282	52,252		
	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.							
54811	Fuel Diesel	27,388	29,673	37,960	41,921	33,827		
	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	1,511	1,880	1,255	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	333,543	292,787	322,643	305,850	286,850		
	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.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
450 Water Enterprise Fund								
55310	Public Works - Chemicals	2,567	3,706	541	1,000	1,000		
	The requested amount will be used to fund the purchase of chemical reagents used in water quality analysis.							
56940	MWRA Assessment	8,159,808	8,003,044	8,205,353	8,419,638	8,860,555		
56941	DEP SDWA Assessment	20,090	19,969	18,991	18,000	21,000		
	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. Increase from \$8.50 to \$9.50 per Million Gallons; See DEP 10/25/19 Letter							
57100	Dues & Subscriptions	8,460	9,183	6,968	9,500	9,500		
	The Dues and Subscriptions account is necessary to cover subscriptions to trade journals and dues to professional organizations.							
57120	Education, Training, Seminars	23,290	24,710	19,633	25,900	15,000		
	This line item funds the education, training, and professional development expenses of the employees within the Water Division.							
57130	Mileage Reimbursements	565	328	201	400	250		
57140	Travel	820	753	942	-	-		
	This line item funds the travel expenses for employees to attend training seminars and professional development seminars.							
57800	Special Refunds	-	900	-	-	-		
58220	Pump Stations	13,579	8,017	15,092	30,000	25,000		
58300	Improvements	143,288	203,902	107,793	211,000	190,000		
	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	-	-	-		
58512	Computers - Monitors	-	658	-	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	9,054	4,416	8,125	10,000	8,000		
	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. Updating aging computers department wide.							
58517	Computers - Software Purchases	1,738	-	988	24,970	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	1,515	-	-	-	-		
58520	Vehicles	-	-	4,566	-	-		
58529	Vehicle Refurbish > \$5,000	5,430	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2021 RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Recommended	\$ Increase (Decrease) to 2020 Amended	% Increase (Decrease) to 2020 Amended
450 Water Enterprise Fund								
58530	Equipment	37,316	91,407	18,782	-	-		
58532	Telephone Equipment	-	-	4,543	-	-		
58540	Office Furnishings	-	5,604	3,275	-	-		
59100	Principal on Long Term Debt	3,696,256	4,692,778	5,400,920	8,441,595	6,571,497		
59105	Principal Paydown LT Debt	33,387	28,670	30,251	-	-		
59110	Interest on Long Term Debt	1,826,292	1,976,422	2,071,915	-	2,455,150		
59150	Interest on Temporary Borrowin	43,671	76,160	85,014	-	-		
59610	Transfer to General Fund	1,594,534	1,658,315	1,724,648	1,776,388	1,820,798		
59630	Transfer to Capital Project Fd	-	-	350,000	-	-		
Total Operating		17,203,718	18,509,259	19,736,611	20,694,410	21,664,056	969,646	4.69%
Water Enterprise Fund Total		20,333,700	21,508,132	22,720,534	24,104,512	25,095,431	990,919	4.11%