

**City of Framingham FY2021 Revenues**

	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020</b>	<b>FY2021</b>
<b>General Fund</b>					
<b>Property Taxes</b>					
Property Tax Levy	\$ 176,713,756	\$ 184,145,579	\$ 188,179,076	\$ 195,996,188	\$ 195,289,396
New Growth Estimate	\$ 3,155,119	\$ 3,202,598	\$ 3,240,553	\$ 3,272,959	\$ 2,700,127
Overlay Surplus	\$ 700,000	\$ 700,000			
<b>Total Taxes</b>	<b>\$ 180,568,875</b>	<b>\$ 188,048,177</b>	<b>\$ 191,419,629</b>	<b>\$ 199,269,147</b>	<b>\$ 197,989,524</b>
<b>State Aid</b>					
Chapter 70	\$ 42,091,391	\$ 42,363,221	\$ 47,342,453	\$ 50,274,251	\$ 53,851,682
Unrestricted Gen'l Govt Aid	\$ 9,565,912	\$ 9,938,983	\$ 10,286,847	\$ 10,564,592	\$ 10,564,592
School Transportation (NEW FY19)			\$ 293,758	\$ -	
Charter Schools	\$ 760,742	\$ 445,486	\$ 454,167	\$ 410,473	\$ 683,856
State Owned Land	\$ 348,919	\$ 348,588	\$ 391,617	\$ 398,703	\$ 461,359
Police Career Incentive				\$ -	
Elderly/Surviving Spouses	\$ 186,547	\$ 180,448	\$ 363,416	\$ 182,521	\$ 195,190
Veterans	\$ 272,696	\$ 271,961	\$ 268,554	\$ 199,558	\$ 272,097
SBA Reimbursements	\$ 2,129,672	\$ 2,129,671	\$ 2,129,667	\$ 1,306,975	
<b>Total State Aid</b>	<b>\$ 55,355,879</b>	<b>\$ 55,678,358</b>	<b>\$ 61,530,479</b>	<b>\$ 63,337,073</b>	<b>\$ 66,028,777</b>
<b>Local Receipts</b>					
Excise & other Taxes	\$ 11,635,628	\$ 11,866,184	\$ 11,799,213	\$ 10,366,084	\$ 9,588,628
User Fees	\$ 1,242,738	\$ 1,301,505	\$ 1,962,640	\$ 1,480,061	\$ 1,480,061
Penalties, Interest, Fines	\$ 1,345,836	\$ 1,379,950	\$ 970,439	\$ 1,893,378	\$ 1,893,378
Licenses & Permits	\$ 3,502,657	\$ 3,764,466	\$ 6,921,130	\$ 3,133,602	\$ 3,133,602
PILOT	\$ 727,920	\$ 677,441	\$ 694,814	\$ 657,949	\$ 657,949
Investment Income	\$ 182,528	\$ 321,433	\$ 647,460	\$ 296,534	\$ 296,534
Rental	\$ 958,778	\$ 926,248	\$ 921,816	\$ 978,723	\$ 978,723
Loring Arena	\$ 463,096	\$ 431,337	\$ 492,696	\$ 551,114	\$ 551,114
PEG Revenue	\$ 319,419	\$ 356,215	\$ 569,468	\$ 840,326	\$ 840,326
Net Metering Credit			\$ -	\$ 475,396	\$ 475,396
Edgell Grove Cemetery			\$ -	\$ 265,000	\$ 180,000
Miscellaneous *	\$ 3,070,251	\$ 4,350,007	\$ 4,104,521	\$ 4,701,172	\$ 5,149,160
<b>Total Local Receipts</b>	<b>\$ 23,448,850</b>	<b>\$ 25,374,785</b>	<b>\$ 29,084,197</b>	<b>\$ 25,639,338</b>	<b>\$ 25,224,870</b>
<b>Enterprise Indirect Transfer</b>					
Water Indirect	\$ 1,594,534	\$ 1,658,315	\$ 1,724,648	\$ 1,776,388	\$ 1,820,798
Sewer Indirect	\$ 1,477,360	\$ 1,536,455	\$ 1,597,913	\$ 1,645,850	\$ 1,686,996
<b>Total Indirect</b>	<b>\$ 3,071,894</b>	<b>\$ 3,194,770</b>	<b>\$ 3,322,561</b>	<b>\$ 3,422,238</b>	<b>\$ 3,507,794</b>
<b>Certified Free Cash</b>					
Operating	\$ 3,499,999	\$ 3,912,000	\$ 5,233,361	\$ 2,104,000	\$ 7,879,426
Capital	\$ 991,948	\$ 5,010,015		\$ 1,900,000	\$ -
Stabilization	\$ 271,236	\$ 321,498	\$ 477,349	\$ 448,209	\$ 305,076
OPEB Trust Fund	\$ 751,710	\$ 500,600	\$ 250,000	\$ 250,000	\$ -
<b>Total FC Used in Budget</b>	<b>\$ 5,514,893</b>	<b>\$ 9,744,113</b>	<b>\$ 5,960,710</b>	<b>\$ 4,702,209</b>	<b>\$ 8,184,502</b>
<b>Parking</b>	<b>\$ 81,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Miscellaneous</b>	<b>\$ 15,000</b>	<b>\$ 15,631</b>	<b>\$ 1,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Grand Total</b>	<b>\$ 268,056,797</b>	<b>\$ 282,055,835</b>	<b>\$ 291,319,076</b>	<b>\$ 296,405,005</b>	<b>\$ 300,970,466</b>

City of Framingham FY2021 Budget

	FY2017 Actual	FY2018 Actual	FY19 Actual	FY20 Voted	FY21 Recommended
<b>General Fund</b>					
<b>Unclassified Division</b>					
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 and Fire Medical	\$ 85,740	\$ -	\$ 128,982	\$ 100,000	\$ 120,000
312 Workers' 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 (Health, Dental and Wellness)	\$ 28,738,722	\$ 28,943,347	\$ 30,172,503	\$ 31,493,694	\$ 32,150,452
900 Medicaid Part 1 Contract	\$ 133,728	\$ 155,356	\$ 80,000	\$ 80,000	\$ 95,000
<b>Retirement Division</b>					
310 Framingham Retirement Fund Appropriation	\$ 12,958,098	\$ 14,584,129	\$ 15,412,744	\$ 16,513,289	\$ 17,421,521
316 Medicare/FICA Appropriation	\$ 1,672,182	\$ 2,064,962	\$ 2,166,834	\$ 2,240,804	\$ 2,319,231
350 Other Post Employment Benefits (OPEB) Appropriation	\$ 751,710	\$ 500,600	\$ 250,000	\$ 250,000	\$ -
<b>Debt Service</b>					
710 Principal and Interest on Bonds	\$ 13,085,950	\$ 13,661,612	\$ 14,102,909	\$ 14,398,291	\$ 12,727,057
752 BAN Interest	\$ 152,626	\$ 148,859	\$ 148,095	\$ 215,661	\$ 115,000
<b>759 - Interest on Abatements</b>	\$ 20,491	\$ 56,400	\$ 658	\$ 251,989	\$ 125,000
<b>Fire Division</b>					
220 Fire Department	\$ 13,759,042	\$ 14,313,122	\$ 14,450,725	\$ 14,938,136	\$ 14,858,432
<b>Police Division</b>					
210 Police Department	\$ 13,371,988	\$ 13,687,684	\$ 14,031,159	\$ 14,763,565	\$ 16,697,074
292 Animal Control Department	\$ 145,866	\$ 160,208	\$ 164,912	\$ 179,841	\$ 182,290
291 Framingham Emergency Management Department	\$ 85,244	\$ 53,348	\$ 81,450	\$ 67,539	\$ 67,489
<b>Public Works Division</b>					
421 Administration Department	\$ 571,973	\$ 528,322	\$ 595,348	\$ 602,769	\$ 565,006
411 Engineering Department	\$ 957,544	\$ 995,822	\$ 1,024,730	\$ 1,018,417	\$ 936,485
429 Fleet Department	\$ 1,159,997	\$ 1,191,917	\$ 1,219,984	\$ 1,296,761	\$ 1,316,805
422 Highway Department	\$ 3,784,330	\$ 4,149,285	\$ 3,758,185	\$ 4,031,258	\$ 4,011,976
433 Sanitation Department	\$ 3,349,481	\$ 3,534,562	\$ 3,983,208	\$ 4,180,145	\$ 4,397,870
424 Streetlight & Traffic Signals Department	\$ 546,734	\$ 895,119	\$ 935,757	\$ 905,336	\$ 965,493
<b>610 - Framingham Public Library</b>	\$ 3,133,771	\$ 3,191,999	\$ 3,196,846	\$ 3,262,085	\$ 3,278,860
<b>City Clerk/Elections Division</b>					
161 City Clerk Department	\$ 291,811	\$ 311,618	\$ 286,090	\$ 318,381	\$ 322,113
162 Elections Department	\$ 195,824	\$ 162,305	\$ 218,018	\$ 273,667	\$ 274,928
<b>122 - Office of the Mayor</b>	\$ 610,837	\$ 875,669	\$ 836,037	\$ 995,995	\$ 948,964
<b>Traffic Commission</b>					
			\$ -	\$ 25,000	\$ 109,000
<b>Disability Commission</b>					
			\$ -	\$ 1,000	\$ 6,500
<b>192 - Facilities Management</b>	\$ 1,917,780	\$ 1,964,159	\$ 2,135,316	\$ 2,567,898	\$ 2,574,690
<b>151 - City Solicitor</b>	\$ 724,649	\$ 763,099	\$ 750,000	\$ 765,000	\$ 770,000
<b>111 - City Council</b>	\$ -	\$ 28,750	\$ 210,232	\$ 340,980	\$ 336,849
<b>Parks &amp; Recreation/Cultural Affairs Division</b>					
650 Parks & Recreation Department	\$ 2,761,950	\$ 2,839,403	\$ 2,882,484	\$ 3,000,176	\$ 2,743,140
541 Council on Aging	\$ 389,347	\$ 443,278	\$ 487,537	\$ 528,560	\$ 509,187
680 Loring Arena	\$ 523,617	\$ 557,257	\$ 578,110	\$ 599,585	\$ 601,264
491 Cemeteries	\$ 46,821	\$ 29,876	\$ 33,411	\$ 308,700	\$ 354,877
<b>Administration and Finance Division</b>					
135 Accounting Department	\$ 555,194	\$ 586,701	\$ 601,089	\$ 641,972	\$ 639,473
141 Assessing Department	\$ 638,295	\$ 661,333	\$ 681,014	\$ 682,248	\$ 661,433
133 Chief Financial Officer Department	\$ 411,142	\$ 439,145	\$ 924,510	\$ 743,790	\$ 743,648
138 Purchasing Department	\$ 171,328	\$ 181,663	\$ 185,913	\$ 228,219	\$ 226,694
155 Technology Services Department	\$ 1,792,832	\$ 2,283,882	\$ 2,184,743	\$ 2,343,174	\$ 2,456,722
194 Media Service Department	\$ 319,419	\$ 356,215	\$ 311,168	\$ 389,292	\$ 389,152
145 Treasurer/Collector Department	\$ 583,303	\$ 604,320	\$ 600,248	\$ 657,398	\$ 651,241
<b>Inspectional Services Division</b>					
241 Inspectional Service Department	\$ 1,035,264	\$ 1,026,120	\$ 1,033,946	\$ 1,125,543	\$ 1,162,847
244 Weights & Measures Department	\$ 109,046	\$ 94,929	\$ 49,316	\$ 85,373	\$ 74,302

	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Voted</b>	<b>FY21 Recommended</b>
<b>511 - Public Health Department</b>	\$ 890,679	\$ 943,323	\$ 1,008,039	\$ 1,223,944	\$ 1,225,114
<b>174 - Planning &amp; Community Development</b>			\$ -		
172 Community & Economic Development Department	\$ 426,436	\$ 439,132	\$ 439,933		
171 Conservation Commission	\$ 245,581	\$ 226,203	\$ 218,927		
175 Planning Board	\$ 177,744	\$ 210,383	\$ 174,845		
173 Zoning Board of Appeals	\$ 87,160	\$ 100,829	\$ 69,743		
174 Planning & Community Development			\$ -	\$ 1,086,233	\$ 910,181
Economic Development Industrial Corporation (EDIC)	\$ 92,775	\$ 140,059	\$ 72,252	\$ 141,000	\$ 107,000
<b>Human Resources Division</b>			\$ -		
152 Human Resources Department	\$ 527,868	\$ 563,559	\$ 579,700	\$ 614,155	\$ 609,443
543 Veterans Services Department	\$ 502,071	\$ 514,205	\$ 582,898	\$ 581,069	\$ 582,691
<b>Framingham Public Schools</b>	\$ 121,564,329	\$ 127,411,730	\$ 132,537,281	\$ 137,873,104	\$ 142,281,934
<b>South Middlesex Regional Vocational Technical Assessment</b>	\$ 8,997,424	\$ 9,281,407	\$ 8,992,897	\$ 9,170,250	\$ 9,468,116
<b>Stabilization Fund</b>	\$ 271,236	\$ 321,498	\$ 451,913	\$ 448,209	\$ 305,076
<b>Capital Stabilization Fund</b>	\$ 1,015,708	\$ 5,010,015	\$ -	\$ 1,900,000	\$ -
<b>Salary Reserve Fund</b>	\$ -	\$ -	\$ -	\$ 520,000	\$ 400,000
<b>Reserve Fund</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>423 - Snow &amp; Ice Appropriation</b>	\$ 2,451,644	\$ 2,842,605	\$ 2,114,330	\$ 1,654,688	\$ 1,654,688
<b>Tax Title Account</b>	\$ 34,627	\$ 79,319	\$ 87,683	\$ 78,000	\$ 83,000
<b>State Assessments</b>	\$ 7,222,871	\$ 7,439,538	\$ 7,860,257	\$ 8,259,262	\$ 8,972,671
<b>Tax Overlay Account</b>	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,800,000
<b>General Fund Total</b>	\$ 258,839,208	\$ 275,176,281	\$ 278,904,490	\$ 296,404,258	\$ 300,970,359
<b>Utility Enterprise Fund</b>					
<b>Water Department</b>	\$ 18,714,284	\$ 19,849,817	\$ 20,645,886	\$ 22,378,534	\$ 25,095,431
<b>Sewer Department</b>	\$ 25,823,647	\$ 27,400,173	\$ 28,444,493	\$ 29,644,665	\$ 31,803,383
<b>Utility Enterprise Fund Total</b>	\$ 44,537,931	\$ 47,249,990	\$ 49,090,379	\$ 52,023,199	\$ 56,898,814