

City of Framingham FY2021 Revenues

					Revenue 04/30/2020	Revised Revenue 05/18/2020	Revised Revenue 05/26/2020
	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020	FY2021	FY2021	FY2021
General Fund							
Property Taxes							
Property Tax Levy	\$ 176,713,756	\$ 184,145,579	\$ 188,179,076	\$ 195,996,188	\$ 195,289,396	\$ 195,289,396	\$ 195,289,396
New Growth Estimate	\$ 3,155,119	\$ 3,202,598	\$ 3,240,553	\$ 3,272,959	\$ 2,700,127	\$ 2,700,127	\$ 2,700,127
Overlay Surplus	\$ 700,000	\$ 700,000					
Total Taxes	\$ 180,568,875	\$ 188,048,177	\$ 191,419,629	\$ 199,269,147	\$ 197,989,524	\$ 197,989,524	\$ 197,989,524
State Aid							
Chapter 70	\$ 42,091,391	\$ 42,363,221	\$ 47,342,453	\$ 50,274,251	\$ 53,851,682	\$ 53,851,682	\$ 53,851,682
Unrestricted Gen'l Govt Aid	\$ 9,565,912	\$ 9,938,983	\$ 10,286,847	\$ 10,564,592	\$ 10,564,592	\$ 10,564,592	\$ 10,564,592
School Transportation (NEW FY19)			\$ 293,758	\$ -			
Charter Schools	\$ 760,742	\$ 445,486	\$ 454,167	\$ 410,473	\$ 683,856	\$ 683,856	\$ 683,856
State Owned Land	\$ 348,919	\$ 348,588	\$ 391,617	\$ 398,703	\$ 461,359	\$ 461,359	\$ 461,359
Police Career Incentive				\$ -			
Elderly/Surviving Spouses	\$ 186,547	\$ 180,448	\$ 363,416	\$ 182,521	\$ 195,190	\$ 195,190	\$ 195,190
Veterans	\$ 272,696	\$ 271,961	\$ 268,554	\$ 199,558	\$ 272,097	\$ 272,097	\$ 272,097
SBA Reimbursements	\$ 2,129,672	\$ 2,129,671	\$ 2,129,667	\$ 1,306,975			
Total State Aid	\$ 55,355,879	\$ 55,678,358	\$ 61,530,479	\$ 63,337,073	\$ 66,028,777	\$ 66,028,777	\$ 66,028,777
Local Receipts							
Excise & other Taxes	\$ 11,635,628	\$ 11,866,184	\$ 11,799,213	\$ 10,366,084	\$ 9,588,628	\$ 9,433,137	\$ 9,433,137
User Fees	\$ 1,242,738	\$ 1,301,505	\$ 1,962,640	\$ 1,480,061	\$ 1,480,061	\$ 1,465,260	\$ 1,465,260
Penalties, Interest, Fines	\$ 1,345,836	\$ 1,379,950	\$ 970,439	\$ 1,893,378	\$ 1,893,378	\$ 1,874,444	\$ 1,874,444
Licenses & Permits	\$ 3,502,657	\$ 3,764,466	\$ 6,921,130	\$ 3,133,602	\$ 3,133,602	\$ 3,133,602	\$ 3,133,602
PILOT	\$ 727,920	\$ 677,441	\$ 694,814	\$ 657,949	\$ 657,949	\$ 657,949	\$ 657,949
Investment Income	\$ 182,528	\$ 321,433	\$ 647,460	\$ 296,534	\$ 296,534	\$ 296,534	\$ 296,534
Rental	\$ 958,778	\$ 926,248	\$ 921,816	\$ 978,723	\$ 978,723	\$ 978,723	\$ 978,723
Loring Arena	\$ 463,096	\$ 431,337	\$ 492,696	\$ 551,114	\$ 551,114	\$ 330,668	\$ 330,668
PEG Revenue	\$ 319,419	\$ 356,215	\$ 569,468	\$ 840,326	\$ 840,326	\$ 840,326	\$ 840,326
Net Metering Credit			\$ -	\$ 475,396	\$ 475,396	\$ 475,396	\$ 475,396
Edgell Grove Cemetery			\$ -	\$ 265,000	\$ 180,000	\$ 180,000	\$ 180,000
Miscellaneous *	\$ 3,070,251	\$ 4,350,007	\$ 4,104,521	\$ 4,701,172	\$ 5,149,160	\$ 5,045,136	\$ 5,045,136
Health Insurance Claim Reserve							\$ 1,082,572
Total Local Receipts	\$ 23,448,850	\$ 25,374,785	\$ 29,084,197	\$ 25,639,338	\$ 25,224,870	\$ 24,711,174	\$ 25,793,746
Enterprise Indirect Transfer							
Water Indirect	\$ 1,594,534	\$ 1,658,315	\$ 1,724,648	\$ 1,776,388	\$ 1,820,798	\$ 1,820,798	\$ 1,820,798
Sewer Indirect	\$ 1,477,360	\$ 1,536,455	\$ 1,597,913	\$ 1,645,850	\$ 1,686,996	\$ 1,686,996	\$ 1,686,996
Total Indirect	\$ 3,071,894	\$ 3,194,770	\$ 3,322,561	\$ 3,422,238	\$ 3,507,794	\$ 3,507,794	\$ 3,507,794
Certified Free Cash							
Operating	\$ 3,499,999	\$ 3,912,000	\$ 5,233,361	\$ 2,104,000	\$ 7,879,426	\$ 5,837,916	\$ 4,755,344
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	\$ -	\$ -	\$ -
Total FC Used in Budget	\$ 5,514,893	\$ 9,744,113	\$ 5,960,710	\$ 4,702,209	\$ 8,184,502	\$ 5,837,916	\$ 4,755,344
Parking	\$ 81,406	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Miscellaneous	\$ 15,000	\$ 15,631	\$ 1,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Grand Total	\$ 268,056,797	\$ 282,055,835	\$ 291,319,076	\$ 296,405,005	\$ 300,970,466	\$ 298,110,184	\$ 298,110,184

City of Framingham FY2021 Budget

	FY2017 Actual	FY2018 Actual	FY19 Actual	FY20 Voted	Mayor FY21 Recommended 04/30/2020	Mayor FY21 Revised Recommended 05/18/2020	FY21 with FSC Requested Additional Reductions 5/26/2020
General Fund							
Unclassified Division							
345 Property/Liability Insurance	\$ 1,705,131	\$ 1,701,593	\$ 1,803,023	\$ 1,992,814	\$ 2,092,455	\$ 2,092,455	\$ 2,092,455
346 Self Insurance	\$ 103,017	\$ 172,206	\$ 55,552	\$ 80,000	\$ 70,000	\$ 40,000	\$ 40,000
315 Retired Police and Fire Medical	\$ 85,740	\$ -	\$ 128,982	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000
312 Workers' Compensation	\$ 628,889	\$ 454,245	\$ 697,205	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000
313 Unemployment Insurance	\$ 325,750	\$ 281,193	\$ 242,701	\$ 410,000	\$ 420,000	\$ 510,000	\$ 510,000
319 Sick Leave buyback	\$ 24,593	\$ 16,861	\$ 21,100	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
314 Group Insurance (Health, Dental and Wellr	\$ 28,738,722	\$ 28,943,347	\$ 30,172,503	\$ 31,493,694	\$ 32,150,452	\$ 32,076,226	\$ 32,076,226
900 Medicaid Part 1 Contract	\$ 133,728	\$ 155,356	\$ 80,000	\$ 80,000	\$ 95,000	\$ 95,000	\$ 95,000
Retirement Division							
310 Framingham Retirement Fund Appropriati	\$ 12,958,098	\$ 14,584,129	\$ 15,412,744	\$ 16,513,289	\$ 17,421,521	\$ 17,421,521	\$ 17,421,521
316 Medicare/FICA Appropriation	\$ 1,672,182	\$ 2,064,962	\$ 2,166,834	\$ 2,240,804	\$ 2,319,231	\$ 2,301,305	\$ 2,301,305
350 Other Post Employment Benefits (OPEB) Appropriation	\$ 751,710	\$ 500,600	\$ 250,000	\$ 250,000	\$ -	\$ -	
Debt Service							
710 Principal and Interest on Bonds	\$ 13,085,950	\$ 13,661,612	\$ 14,102,909	\$ 14,398,291	\$ 12,727,057	\$ 12,727,057	\$ 12,727,057
752 BAN Interest	\$ 152,626	\$ 148,859	\$ 148,095	\$ 215,661	\$ 115,000	\$ 115,000	\$ 115,000
759 - Interest on Abatements	\$ 20,491	\$ 56,400	\$ 658	\$ 251,989	\$ 125,000	\$ 125,000	\$ 125,000
Fire Division							
220 Fire Department	\$ 13,759,042	\$ 14,313,122	\$ 14,450,725	\$ 14,938,136	\$ 14,858,432	\$ 14,766,586	\$ 14,696,586
Police Division							
210 Police Department	\$ 13,371,988	\$ 13,687,684	\$ 14,031,159	\$ 14,763,565	\$ 16,697,074	\$ 16,474,226	\$ 16,359,119
292 Animal Control Department	\$ 145,866	\$ 160,208	\$ 164,912	\$ 179,841	\$ 182,290	\$ 180,847	\$ 180,847
291 Framingham Emergency Management	\$ 85,244	\$ 53,348	\$ 81,450	\$ 67,539	\$ 67,489	\$ 67,489	\$ 62,239
Public Works Division							
421 Administration Department	\$ 571,973	\$ 528,322	\$ 595,348	\$ 602,769	\$ 565,006	\$ 523,659	\$ 520,759
411 Engineering Department	\$ 957,544	\$ 995,822	\$ 1,024,730	\$ 1,018,417	\$ 936,485	\$ 935,843	\$ 928,693
429 Fleet Department	\$ 1,159,997	\$ 1,191,917	\$ 1,219,984	\$ 1,296,761	\$ 1,316,805	\$ 1,219,416	\$ 1,169,416
422 Highway Department	\$ 3,784,330	\$ 4,149,285	\$ 3,758,185	\$ 4,031,258	\$ 4,011,976	\$ 3,846,095	\$ 3,713,735
433 Sanitation Department	\$ 3,349,481	\$ 3,534,562	\$ 3,983,208	\$ 4,180,145	\$ 4,397,870	\$ 4,375,650	\$ 4,327,222
424 Streetlight & Traffic Signals Department	\$ 546,734	\$ 895,119	\$ 935,757	\$ 905,336	\$ 965,493	\$ 965,493	\$ 949,950
610 - Framingham Public Library	\$ 3,133,771	\$ 3,191,999	\$ 3,196,846	\$ 3,262,085	\$ 3,278,860	\$ 3,044,370	\$ 2,996,233
City Clerk/Elections Division							
161 City Clerk Department	\$ 291,811	\$ 311,618	\$ 286,090	\$ 318,381	\$ 322,113	\$ 321,713	\$ 319,613
162 Elections Department	\$ 195,824	\$ 162,305	\$ 218,018	\$ 273,667	\$ 274,928	\$ 225,047	\$ 209,047
122 - Office of the Mayor (Selectmen/TM)	\$ 610,837	\$ 875,669	\$ 836,037	\$ 995,995	\$ 948,964	\$ 852,320	\$ 845,545
Traffic Commission							
				\$ 25,000	\$ 109,000	\$ 64,000	\$ 64,000
Disability Commission							
				\$ 1,000	\$ 6,500	\$ 6,500	\$ 6,500
192 - Facilities Management	\$ 1,917,780	\$ 1,964,159	\$ 2,135,316	\$ 2,567,898	\$ 2,574,690	\$ 2,433,847	\$ 2,314,468
151 - City Solicitor	\$ 724,649	\$ 763,099	\$ 750,000	\$ 765,000	\$ 770,000	\$ 765,000	\$ 713,500
111 - City Council		\$ 28,750	\$ 210,232	\$ 340,980	\$ 336,849	\$ 336,849	\$ 332,349
Parks & Recreation/Cultural Affairs Division							
650 Parks & Recreation Department	\$ 2,761,950	\$ 2,839,403	\$ 2,882,484	\$ 3,000,176	\$ 2,743,140	\$ 2,692,939	\$ 2,635,639
541 Council on Aging	\$ 389,347	\$ 443,278	\$ 487,537	\$ 528,560	\$ 509,187	\$ 507,405	\$ 507,405
680 Loring Arena	\$ 523,617	\$ 557,257	\$ 578,110	\$ 599,585	\$ 601,264	\$ 600,778	\$ 589,994
491 Cemeteries	\$ 46,821	\$ 29,876	\$ 33,411	\$ 308,700	\$ 354,877	\$ 353,377	\$ 342,157
Administration and Finance Division							
135 Accounting Department	\$ 555,194	\$ 586,701	\$ 601,089	\$ 641,972	\$ 639,473	\$ 586,813	\$ 586,813
141 Assessing Department	\$ 638,295	\$ 661,333	\$ 681,014	\$ 682,248	\$ 661,433	\$ 635,373	\$ 625,773
133 Chief Financial Officer Department	\$ 411,142	\$ 439,145	\$ 924,510	\$ 743,790	\$ 743,648	\$ 739,048	\$ 739,048
138 Purchasing Department	\$ 171,328	\$ 181,663	\$ 185,913	\$ 228,219	\$ 226,694	\$ 202,993	\$ 202,993
155 Technology Services Department	\$ 1,792,832	\$ 2,283,882	\$ 2,184,743	\$ 2,343,174	\$ 2,456,722	\$ 2,357,730	\$ 2,234,487
194 Media Service Department	\$ 319,419	\$ 356,215	\$ 311,168	\$ 389,292	\$ 389,152	\$ 389,152	\$ 381,352
145 Treasurer/Collector Department	\$ 583,303	\$ 604,320	\$ 600,248	\$ 657,398	\$ 651,241	\$ 606,323	\$ 594,109
Inspectional Services Division							
241 Inspectional Service Department	\$ 1,035,264	\$ 1,026,120	\$ 1,033,946	\$ 1,125,543	\$ 1,162,847	\$ 1,148,357	\$ 1,142,507
244 Weights & Measures Department	\$ 109,046	\$ 94,929	\$ 49,316	\$ 85,373	\$ 74,302	\$ 72,042	\$ 72,042
511 - Public Health Department	\$ 890,679	\$ 943,323	\$ 1,008,039	\$ 1,223,944	\$ 1,225,114	\$ 1,221,618	\$ 1,202,618
174 - Planning & Community Development							
172 Community & Economic Development	\$ 426,436	\$ 439,132	\$ 439,933				
171 Conservation Commission	\$ 245,581	\$ 226,203	\$ 218,927				

City of Framingham FY2021 Budget

	FY2017 Actual	FY2018 Actual	FY19 Actual	FY20 Voted	Mayor FY21 Recommended 04/30/2020	Mayor FY21 Revised Recommended 05/18/2020	FY21 with FSC Requested Additional Reductions 5/26/2020
175 Planning Board	\$ 177,744	\$ 210,383	\$ 174,845				
173 Zoning Board of Appeals	\$ 87,160	\$ 100,829	\$ 69,743				
174 Planning & Community Development Economic Development Industrial Corporation (EDIC)	\$ 92,775	\$ 140,059	\$ 72,252	\$ 1,086,233	\$ 910,181	\$ 874,810	\$ 866,210
Human Resources Division							
152 Human Resources Department	\$ 527,868	\$ 563,559	\$ 579,700	\$ 614,155	\$ 609,443	\$ 580,443	\$ 573,323
543 Veterans Services Department	\$ 502,071	\$ 514,205	\$ 582,898	\$ 581,069	\$ 582,691	\$ 582,691	\$ 582,691
Framingham Public Schools	\$ 121,564,329	\$ 127,411,730	\$ 132,537,281	\$ 137,873,104	\$ 142,281,934	\$ 141,781,934	\$ 141,781,934
Keefe Tech Assessment	\$ 8,997,424	\$ 9,281,407	\$ 8,992,897	\$ 9,170,250	\$ 9,468,116	\$ 9,468,116	\$ 9,468,116
Stabilization Fund	\$ 271,236	\$ 321,498	\$ 451,913	\$ 448,209	\$ 305,076	\$ -	\$ -
Capital Stabilization Fund	\$ 1,015,708	\$ 5,010,015	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
Salary Reserve Fund				\$ 520,000	\$ 400,000	\$ -	\$ -
Reserve Fund				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
423 - Snow & Ice Appropriation	\$ 2,451,644	\$ 2,842,605	\$ 2,114,330	\$ 1,654,688	\$ 1,654,688	\$ 1,654,688	\$ 1,654,688
Tax Title Account				\$ 78,000	\$ 83,000	\$ 83,000	\$ 83,000
State Assessments				\$ 8,259,262	\$ 8,972,671	\$ 8,972,671	\$ 8,972,671
Tax Overlay Account				\$ 1,900,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
General Fund Total	\$ 251,581,710	\$ 267,657,424	\$ 270,956,550	\$ 296,404,258	\$ 300,950,431	\$ 298,107,815	\$ 297,139,955
Utility Enterprise Fund							
Water Department	\$ 18,714,284	\$ 19,849,817	\$ 20,645,886	\$ 22,378,534	\$ 25,095,431	\$ 24,847,091	\$ 24,847,091
Sewer Department	\$ 25,823,647	\$ 27,400,173	\$ 28,444,493	\$ 29,644,665	\$ 31,803,383	\$ 31,086,750	\$ 31,086,750
Utility Enterprise Fund Total	\$ 44,537,931	\$ 47,249,990	\$ 49,090,379	\$ 52,023,199	\$ 56,898,814	\$ 55,933,841	\$ 55,933,841