

FY2023 Operating Budget Recommendation DRAFT

Department	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Original Voted Budget	FY23 Budget Requests	Incremental Increase/Decrease from FY22 Voted Budget	%	April 2022 FY23 Budget Requests Description	May 2022 FY23 Recommended Budget	Incremental Inc/Dcr from FY22 Voted Budget	% Inc/Dcr	Mayor's FY23 Recommended Budget Description	FY22 FTE Staff Funded/Unfunded	April 2022 FY23 Recommended FTE Funded/Unfunded			
135 - Accounting	\$ 591,660	\$ 600,753	\$ 572,342	\$581,190	\$634,631	\$53,441	9.2%	Salary - Request is for voted FY22 staffing levels 7.6 FTE plus 1 restoration from cuts in FY20 of 1 FT Admin Asst/Accounts Payable Specialist	\$602,377	\$21,187	3.6%	Postpone restoration of position. Will be reviewing and reorganization citywide financial and administration staffing during FY23	7.60	Funded	7.60	Funded	
Operating	\$ 9,429	\$ 9,753	\$ 3,975	\$9,880	\$15,480	\$5,600	56.7%	Operating - Increase for education, training for staff to attend MMAAA Conferences and payroll staff to participate in payroll trainings	\$12,280	\$2,400	24.3%		Slight reduction to trainings; will review citywide training programs during FY23			1.00	Unfunded
Small Capital	\$ -	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0	\$0							
Total	\$601,089	\$610,506	\$576,316	\$591,070	\$650,111	\$59,041	10.0%		\$614,657	\$23,587	4.0%		7.60	TOTAL	8.60	TOTAL	
292 - Animal Control	\$ 151,632	\$ 154,705	\$ 157,164	\$163,452	\$163,502	\$50	0.0%	Salary - Request is for voted FY22 staffing levels 2.5 FTE	\$166,726	\$3,274	2.0%		2.50	Funded	2.50	Funded	
Energy	\$ 5,394	\$ 5,750	\$ 4,851	\$8,400	\$8,400	\$0	0.0%	Energy - Level funded based on prior years usage, should be okay with contract changes to electric and gas. Electric, Natural Gas for animal control facility	\$5,700	-\$2,700	-32.1%						
Operating	\$ 7,886	\$ 6,517	\$ 4,271	\$11,158	\$12,350	\$1,192	10.7%	Operating - Slight increase for fuel costs for animal control vehicle	\$12,350	\$1,192	10.7%						
Total	\$164,912	\$166,971	\$166,287	\$183,010	\$184,252	\$1,242	0.7%		\$184,776	\$1,766	1.0%		2.50	TOTAL	2.50	TOTAL	
141 - Assessing	\$ 573,460	\$ 499,427	\$ 498,632	\$520,244	\$555,720	\$35,476	6.8%	Salary - Requests for voted FY22 staffing levels 7.5 FTE	\$474,120	-\$46,124	-8.9%	Create (re-org) Deputy Chief Assessor position, eliminate personal property assessor, restore salaries to 12-month funding, start one assessing position January 1	7.50	Funded	6.50	Funded	
Operating	\$ 92,836	\$ 84,413	\$ 69,822	\$95,010	\$94,850	-\$160	-0.2%	Operating - Level Funded to FY22	\$164,850	\$69,840	73.5%		Hire outside firm for personal property assessment			1.00	Unfunded
Small Capital	\$ 14,718	\$ 10,145	\$ 10,307	\$14,000	\$14,000	\$0	0.0%	Small Capital - software maintenance and upgrades required for assessing work	\$14,000	\$0	0.0%						
Total	\$681,014	\$593,985	\$578,761	\$629,254	\$664,570	\$35,316	5.6%		\$652,970	\$23,716	3.8%		7.50	TOTAL	7.50	TOTAL	
241 - Building Inspection	\$ 923,680	\$ 1,037,133	\$ 1,044,089	\$1,111,841	\$1,103,064	-\$8,777	-0.8%	Salary - Request is for voted FY22 staffing levels 15.6 FTE (slight org changed during FY22 by vote of CC). Salary is offset by \$68k CDBG funding for code enforcement	\$1,101,844	-\$9,997	-0.9%	Slight reduction to OT in line with historical spending.	15.60	Funded	15.60	Funded	
Operating	\$ 110,266	\$ 72,177	\$ 71,497	\$67,100	\$67,100	\$0	0.0%	Operating - Level funded to FY22	\$67,100	\$0	0.0%						
Small Capital	\$ -	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0	\$0							
Total	\$1,033,946	\$1,109,310	\$1,115,585	\$1,178,941	\$1,170,164	-\$8,777	-0.7%		\$1,168,944	-\$9,997	-0.8%		15.60	TOTAL	15.60	TOTAL	
491 - Cemeteries	\$ -	\$ 166,161	\$ 196,677	\$239,760	\$232,316	-\$7,444	-3.1%	Salary - Request is for voted FY22 staffing levels 3.8 FTE, staffing has been moved out of union into non-union municipal schedule	\$236,957	-\$2,803	-1.2%	ADA accessible ramp design, digitizing of records.	3.80	Funded	3.80	Funded	
Energy	\$ -	\$ 4,816	\$ 4,635	\$8,000	\$11,000	\$3,000	37.5%	Energy - Reflects project energy costs for cemeteries accounts and adds one natural gas account for cemetery garage heat	\$8,730	\$730	9.1%						
Operating	\$ 33,411	\$ 84,298	\$ 69,561	\$94,475	\$109,085	\$14,610	15.5%	Operating - increase to: landscape maintenance and tree pruning services, microfilm storage of records, phone line for accepting credit card payments, materials/supplies increase of \$4k for Krypteks for the Mausoleum and Mausoleum lettering, vehicle supplies, unleaded and diesel fuel increases	\$109,085	\$14,610	15.5%						
Small Capital	\$ -	\$ -	\$ -	\$0	\$44,038	\$44,038		Small Capital - Priority 1 Scag Giant Vac 37HP Industrial Leaf Vacuum \$14,164; Priority 2 Bravo Green Prop 16 Foot Enclosed Landscape Trailer \$16,499; Priority 3 Cam Superline 8Cam Series Equipment Trailer \$13,375	\$15,000			Leaf blower					
Total	\$33,411	\$255,276	\$270,872	\$342,235	\$396,439	\$54,204	15.8%		\$369,772	\$27,537	8.0%		3.80	TOTAL	3.80	TOTAL	
133 - CFO	\$ 341,038	\$ 350,322	\$ 362,690	\$272,836	\$383,403	\$110,567	40.5%	Salary - Includes funding for CFO, Asst. CFO and Senior Financial Analyst total of 3 FTE. FY22 salary budget was originally voted to only fund 1/2 of CFO position	\$405,065	\$132,229	48.5%	Funds full salary for CFO, Asst CFO/CPO, Financial analyst. \$14k for internship program.	3.00	Funded	3.00	Funded	
Energy	\$ 564,709	\$ 347,290	\$ 443,136	\$473,504	\$473,504	\$0	0.0%	Energy - Funds for Altus Energy Agreement; savings in energy goes to Framingham High School and DPW Western Ave facilities accounts	\$487,709	\$14,205	3.0%						

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Operating	\$ 18,763	\$ 17,748	\$ 6,057	\$5,160	\$31,350	\$26,190	507.6%	Operating - Includes consulting funding of \$18k for 2 summer interns, also includes funding for education programs and financial training for CFO and Assistant CFO	\$13,350	\$8,190	158.7%	Municipal financial training programs and seminars				
Total	\$924,510	\$715,360	\$811,882	\$751,500	\$888,257	\$136,757	18.2%		\$906,124	\$154,624	20.6%		3.00	TOTAL	3.00	TOTAL
161 - City Clerk Salary	\$ 268,055	\$ 294,269	\$ 279,224	\$355,455	\$394,285	\$38,830	10.9%	Salary - Request is for voted FY22 staffing levels 5 FTE. Includes salary increases for City Clerk and Assistant City Clerk positions Operating - operating budget is level funded and IP phone line is budgeted in technology services	\$402,055	\$46,600	13.1%	Includes reclassification of positions in Clerk's office.	5.00	Funded	5.00	Funded
Operating	\$ 18,035	\$ 15,792	\$ 15,606	\$21,795	\$21,145	-\$650	-3.0%		\$21,145	-\$650	-3.0%		5.00	TOTAL	5.00	TOTAL
Total	\$286,090	\$310,061	\$294,830	\$377,250	\$415,430	\$38,180	10.1%	\$423,200	\$45,950	12.2%	5.00	TOTAL	5.00	TOTAL		
110 - City Council Salary	\$ 122,196	\$ 125,852	\$ 141,841	\$205,340	\$218,128	\$12,788		Salary - Request is for voted FY22 staffing levels 2 FTE. Includes councilor stipends, salary for full-time auditor and executive assistant positions. Operating - Budget for external audit. Operating costs include consulting, printing, phone, postage, advertising, office supplies, laser cartridges, computer accessories, education/training/seminars, mileage reimbursement. FY23 request is slightly lower for education line item Small Capital - computer monitors, docking station and laptop for auditor, adobe license for 2 staff	\$219,278	\$13,938	6.8%		2.00	Funded	2.00	Funded
Operating	\$ 88,035	\$ 82,297	\$ 105,050	\$128,915	\$123,715	-\$5,200			\$123,715	-\$5,200	-4.0%		2.00	TOTAL	2.00	TOTAL
Small Capital	\$ -	\$ 6,456	\$ -	\$2,500	\$3,000	\$500			\$3,000	\$500	20.0%					
Total	\$210,232	\$214,604	\$246,891	\$336,755	\$344,843	\$8,088	2.4%	\$345,993	\$9,238	2.7%	2.00	TOTAL	2.00	TOTAL		
541 - Council on Aging Salary	\$ 468,268	\$ 474,265	\$ 445,844	\$517,198	\$539,489	\$22,291	4.3%	Salary - Request is for voted FY22 staffing levels 7.8 FTE. Increase includes full funding of 1 customer service position added in Fy22 and only partially funded for that year. Operating - Operating costs level funded Small Capital -	\$531,910	\$14,712	2.8%	\$18k for senior tax workoff program funded through overlay.	7.80	Funded	7.80	Funded
Operating	\$ 19,194	\$ 14,701	\$ 13,544	\$15,891	\$16,003	\$112	0.7%		\$16,003	\$112	0.7%		7.80	TOTAL	7.80	TOTAL
Small Capital	\$ 75	\$ 1,289	\$ 450	\$245	\$0	-\$245	-100.0%	\$0	-\$245	-100.0%						
Total	\$487,537	\$490,255	\$459,838	\$533,334	\$555,492	\$22,158	4.2%	\$547,913	\$14,579	2.7%	7.80	TOTAL	7.80	TOTAL		
421 - DPW Administration Salary	\$ 558,327	\$ 528,822	\$ 400,635	\$458,342	\$627,390	\$169,048	36.9%	Salary - Request for 7 FTE. Request includes moving Procurement Administrator out of this budget and into citywide purchasing dept. (moved from capital in FY22 and partially funded in this budget) to the Purchasing Department, restoration of funding for the Deputy Director position and transferring in the Senior Communications Project Manager position which is funded in capital for FY22 Operating - Operating costs level funded	\$488,974	\$30,632	6.7%	Postpone funding Deputy Director position, change position for Finance Director, fund communications position	5.00	Funded	5.00	Funded
Operating	\$ 37,021	\$ 34,443	\$ 24,530	\$21,323	\$21,702	\$379	1.8%		\$21,702	\$379	1.8%		5.00	TOTAL	6.00	1.00
Total	\$595,348	\$563,265	\$425,165	\$479,665	\$649,092	\$169,427	35.3%	\$510,676	\$31,011	6.5%	5.00	TOTAL	6.00	TOTAL		
411 - DPW- Engineering Salary	\$ 929,170	\$ 903,056	\$ 837,013	\$849,359	\$1,117,584	\$268,225	31.6%	Salary - Request for 10.67 FTE. Request includes moving in three positions from Capital - 1 FTE Senior Project Manager, 1 FTE Director Capital Project Management (split GF, Water, Sewer by 1/3 each), 1 FTE Deputy Chief Engineer	\$1,044,432	\$195,073	23.0%	Funds Deputy Chief Engineer, .33 Capital Projects Director (split GF/EF), 1 Senior Project Manager postpone til FY24	9.34	Funded	11.67	Funded

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Operating	\$ 90,218	\$ 66,800	\$ 54,857	\$108,311	\$175,299	\$66,988	61.8%	Operating - Increase for of \$37,400 prof & technical consultings Provides street acceptance surveying requirements for Victoria Garden, Donovan Drive, Ellingwood Circle; Advances drainage improvement project for Fairview Dr. to address neighbor complaints and public safety concerns; creates a Watershed Based Plan for Lake Waushakum which is required by MassDEP; advances design for Walnut St path climate resiliency projects which provides required matching funds for MVP grant from the state; supports permit compliance with the federal EPA NPDES MS4 permit; provides funding to support surveying and engineering for emergency requests for residents and stakeholders., legal \$25k increase Legal support for pubic street acceptances for Victoria Gardens , Donovan Dr. (both land court), and Ellingwood Circle; legal support for easement for Fairview Rd drainage project., nominal adjustments to remainder of operating budget, slight increase for education/training	\$108,213	-\$98	-0.1%	Centralize legal budget				
Small Capital	\$ 5,343	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0	\$0						
Total	\$1,024,730	\$969,856	\$891,871	\$957,670	\$1,292,883	\$335,213	35.0%		\$1,152,646	\$194,976	20.4%		9.34	TOTAL	11.67	TOTAL
429 - DPW-Fleet	\$ 650,942	\$ 650,720	\$ 592,877	\$633,950	\$645,051	\$11,101	1.8%	Salary - Request is for voted FY22 staffing levels 7 FTE. Slight increase due to contractual obligations.	\$647,251	\$13,301	2.1%		7.00	Funded	7.00	Funded
Energy	\$ 49,637	\$ 48,990	\$ 52,731	\$52,823	\$55,268	\$2,445	4.6%	Energy - Electric, Natural Gas	\$51,663	-\$1,160	-2.2%					
Operating	\$ 514,862	\$ 514,235	\$ 428,670	\$532,577	\$617,786	\$85,209	16.0%	Operating - Increase due to inflation for costs associated with equipment and parts required for upkeep and maintenance of fleet. General Fund costs for supplies used in the maintenance and repair the Western Ave. complex. Costs include facility cleaning supplies and shop needs. The following list is indicative of the types of supplies needed: Wash bay Supplies, Bulk paper goods, toilet paper, single fold paper towels, hand soap, garbage pail liners, rolled towels, Shop chemicals, etc, Nuts, Bolts and Washers, Spill clean-up supplies, lighting, cafeteria and supplies, Spill clean-up supplies, lighting, cafeteria and supplies, Paint supplies, hardware, plumbing, hand tool supplies, Fuel Pump supplies, Specialty plumbing supplies (urinals, toilets, faucets), Electrical Supplies and Cleaning Supplies. Every day parts and supplies required to maintain diversified Fleet of cars and equipment. Tires, batteries , brakes , lights , filters. As average age of fleet increases, vehicles require more frequent and more expensive maintenance. The Fleet Department has been notified of pending price increases for some brands of tires. While one source does not specify the amount of the increase, Bridgestone has announced price increases up to 14%.	\$564,498	\$31,921	6.0%	Inflation increases				
Small Capital	\$ 4,543	\$ 12,469	\$ 59,941	\$50,000	\$0	-\$50,000		Small Capital - no request	\$0	-\$50,000						
Total	\$1,219,984	\$1,226,414	\$1,134,220	\$1,269,350	\$1,318,105	\$48,755	3.8%		\$1,263,412	-\$5,938	-0.5%		7.00	TOTAL	7.00	TOTAL
422 - DPW-Highway	\$ 2,339,515	\$ 2,491,070	\$ 2,282,050	\$2,451,244	\$2,580,219	\$128,975	5.3%	Salary - Request is for voted FY22 staffing levels 32 FTE PLUS brining over 1 FTE Senior Project Engineering from Capital. Remaining increases are for contractual obligations.	\$2,391,719	-\$59,525	-2.4%	Postpone funding 4 of 8 vacancies to Jan 1	33.00	Funded	33.00	Funded
Energy	\$ 33,161	\$ 36,215	\$ 37,092	\$38,282	\$38,615	\$333	0.9%	Energy - Electric, Natural Gas	\$37,873	-\$409	-1.1%					

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Operating	\$ 1,366,855	\$ 1,305,865	\$ 1,114,341	\$1,276,957	\$1,472,719	\$195,762	15.3%	Operating - slight increases to building and ground maintenance; this line includes \$15k for camering drainline with contracted service, \$50k for contracted repairs of CB, drainline, culverts, etc., Saxonville Levee maintenance/repairs \$5k - must meet Army Corps of Engineers annual inspection criteria including flood gate maintenance, \$36k for contracted CB cleaning (some work now completed with in-house resources, \$10k for other contracted services including beaver deceivers, BMP cleaning, and \$66k for disposal of catch basin material. (1200 tons of CB material due to difficulty contracting with disposal sites disposed of at \$55/ton with costs anticipated to increase due to bid opening in March). This budget line item corresponds with meeting NPDES compliance and related work such as making additional repairs found when investigating drainage infrastructure; \$10k increase for traffic roadway maintenance; \$10k increase for vehicle supplies; \$26k increase for gasoline; \$49k increase for diesel fuel; \$15k increase for public works roadway supplies; \$9k increase for general public works supplies; \$24k increase for education/training	\$1,424,285	\$147,328	11.5%	Increase for fuel and other requests. Reduced request for CDL		
Small Capital	\$ 18,654	\$ 11,843	\$ 13,000	\$38,500	\$30,000	-\$8,500		Small Capital - request for a Hot Box required for maintaining temperature of roadway materials used for patching to avoid wasted material due to cooling of product before it can be properly applied	\$30,000	-\$8,500				
Total	\$3,758,185	\$3,844,992	\$3,446,483	\$3,804,983	\$4,121,553	\$316,570	8.3%		\$3,883,877	\$78,894	2.1%		33.00	TOTAL
433 - DPW-Sanitation	\$ 1,578,662	\$ 1,642,800	\$ 1,603,190	\$1,720,201	\$1,745,802	\$25,601	1.5%	Salary - Request is for Voted FY22 staffing levels 21 FTE. Increase for contractual obligations	\$1,745,802	\$25,601	1.5%		21.00	Funded
Salary														
Energy	\$ 45,117	\$ 48,513	\$ 48,125	\$53,206	\$51,485	-\$1,721	-3.2%	Energy - Electric, Natural Gas	\$48,194	-\$5,012	-9.4%			
Operating	\$ 2,310,673	\$ 2,441,426	\$ 2,556,056	\$2,938,005	\$3,613,953	\$675,948	23.0%	Operating - Increase of \$10k vehicle equipment Packers continue to age and require significant maintenance. Maintenance includes tire replacement, accident deductibles, towing, spring repairs, pump rebuilds, and other unanticipated/necessary repairs. The Fleet Department has been notified of pending price increases for some brands of tires. While one source does not specify the amount of the increase, Bridgestone has announced price increases up to 14%; Increase of \$360k Trash removal 15750 tons (5% increase) at \$102/ton (\$17.5/ton increase). Plus approx. \$120k for School/Municipal Pick-up, \$80k for Disposal of Light Bulbs, CRTs, Tires, Freon, antifreeze disposal, and Mattresses, and Brimstone Lane/Rt 9 Streets collection; Increase \$55k Trash Removal Condos based on contract; \$55k increase recycling removal 6000 tons at \$105/ton (Estimated \$10/ton increase). Plus school cardboard collection (\$9352.32), RDC commodity disposal estimate (\$8000), and event costs (\$1200); \$80,400 increase leaf and brush removal Average cost \$12/yard for est. 13,200 yards. The Dudley Road site is under DEP review for formal closure of landfill. Testing and compliance requires full access to site including monitoring wells, reducing	\$3,444,194	\$506,189	17.2%			

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Small Capital	\$ 48,755	\$ 3,191	\$ 15,546	\$19,400	\$75,000	\$55,600		2 - 40 yard Containers. Containers are used at Recycling Center for residents to dispose of segregated commodities and trash disposal. They are then loaded onto roll-off truck and hauled to various locations. Containers are maintained by fleet's in-house welder, but are now past the point of continuous repair work. Rebuild of packer arm rebuilds: \$15k/each: This is for the purchase of parts. Our Techs do the work.	\$37,500	\$18,100		No funding for small capital				
Total	\$3,983,208	\$4,135,930	\$4,222,916	\$4,730,812	\$5,486,240	\$755,428	16.0%		\$5,275,690	\$544,878	11.5%		21.00	TOTAL	21.00	TOTAL
424 - DPW Streetlights/Signal	\$ 405,326	\$ 405,807	\$ 386,702	\$411,439	\$426,967	\$15,528	3.8%	Salary - Request is for FY22 staffing levels 4.33 FTE. Slight increase for contractual obligations	\$426,967	\$15,528	3.8%		4.34	Funded	4.34	Funded
Salary																
Energy	\$ 319,035	\$ 367,001	\$ 372,870	\$390,951	\$405,605	\$14,654	3.7%	Energy - Electricity city streetlights and Traffic Signals and Esco Lease payment for FY23	\$411,029	\$20,078	5.1%					
Operating	\$ 135,320	\$ 101,476	\$ 132,195	\$140,227	\$154,299	\$14,072	10.0%	Operating - Slight increase in operating line items for equipment inspections, repairs of specialized equipment, traffic signal software maintenance, fuel, public works supplies such as traffic control cabinets, traffic signal parts, traffic signal LED's, batteries for RRFB's, parts for traffic cameras, Also, electrical supplies used in daily work (wire, cable, etc), signal post foundation, school signal hardware, safety gear & miscellaneous items. Funding has been increased by 7% to reflect new contract rates	\$154,299	\$14,072	10.0%					
Small Capital	\$ 76,075	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0							
Total	\$935,757	\$874,284	\$891,767	\$942,617	\$986,871	\$44,254	4.7%		\$992,294	\$49,677	5.3%		4.34	TOTAL	4.34	TOTAL
162 - Elections	\$ 59,452	\$ 62,039	\$ 65,722	\$62,409	\$141,702	\$79,293	127.1%	Salary - Request includes 1 new FTE for total of 2 FTE in department	\$144,317	\$81,908	131.2%	Includes addition of 1 staff	1.00	Funded	2.00	Funded
Salary																
Operating	\$ 158,565	\$ 134,903	\$ 128,581	\$206,225	\$188,700	-\$17,525	-8.5%	Operating - total slights reduction for operating budget due to election schedule for year. Operating budget includes voting machine maintenance, printing, postage, police details, poll set up, workers and custodians, office supplies, census supplies, education/training/seminars and mileage reimbursements.	\$190,200	-\$16,025	-7.8%					
Small Capital	\$ -	\$ -	\$ -	\$0	\$1,500	\$1,500		Small Capital - Computer equipment for new staff (in operating)								
Total	\$218,018	\$196,943	\$194,303	\$268,634	\$331,902	\$63,268	23.6%		\$334,517	\$65,883	24.5%		1.00	TOTAL	2.00	TOTAL
291 - Emergency Management	\$ 3,000	\$ -	\$ -	\$0	\$0	\$0		Salary - no staff in this department	\$0	\$0						
Salary																
Operating	\$ 65,340	\$ 55,347	\$ 47,173	\$47,239	\$47,031	-\$208	-0.4%	Operating - level fund operations budgets used for software license for reverse 911, uniforms, education/training	\$47,031	-\$208	-0.4%					
Small Capital	\$ 13,110	\$ 8,788	\$ 15,136	\$15,000	\$15,705	\$705	4.7%	Small Capital - equipment for Emergency Operations Center used by City inter-agency specialty and tactical teams that mitigate disasters and large emergency incidents.	\$15,705	\$705	4.7%					
Total	\$81,450	\$64,135	\$62,309	\$62,239	\$62,736	\$497	0.8%		\$62,736	\$497	0.8%					
192 - Capital Projects/Facilities	\$ 1,032,292	\$ 1,237,563	\$ 1,129,855	\$1,074,026	\$1,084,189	\$10,163	0.9%	Salary - Request for FY22 Voted staffing level 14 FTE. Slight increase for non-union staff steps	\$1,104,203	\$30,177	2.8%		14.00	Funded	14.00	Funded
Management																
Salary																
Energy	\$ 363,408	\$ 343,262	\$ 346,055	\$393,611	\$415,555	\$21,944	5.6%	Energy - Town Owned Buildings electric and natural gas. Electric delivery escalating considerably	\$391,448	-\$2,163	-0.5%		1.00	Unfunded		
Operating	\$ 658,765	\$ 617,161	\$ 494,519	\$645,558	\$654,983	\$9,425	1.5%	Operating -Slight increase for inflation of building supplies and materials	\$654,983	\$9,425	1.5%					
Small Capital	\$ 80,851	\$ 5,846	\$ 5,280	\$0	\$0	\$0		Small Capital - no request	\$0							
Total	\$2,135,316	\$2,203,832	\$1,975,709	\$2,113,195	\$2,154,727	\$41,532	2.0%		\$2,150,634	\$37,439	1.8%		15.00	TOTAL	14.00	TOTAL

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Department	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Original Voted Budget	FY23 Budget Requests	Incremental Increase/Decrease from FY22 Voted Budget	%	April 2022 FY23 Budget Requests Description	May 2022 FY23 Recommended Budget	Incremental Inc/Dcr from FY22 Voted Budget	% Inc/Dcr	Mayor's FY23 Recommended Budget Description	FY22 FTE Staff Funded/Unfunded	April 2022 FY23 Recommended FTE Funded/Unfunded		
220 - Fire Dept	\$ 13,584,428	\$ 13,720,588	\$ 13,787,113	\$14,108,772	\$15,706,052	\$1,597,280	11.3%	Salary - Request for FY22 staffing levels. Personnel fixed costs, contractual obligations for JLMC agreement has increased budget significantly from FY22 original voted budget.	\$15,256,052	\$1,147,280	8.1%	Fill 4 vacant FF July 1, fill 4 vacant FF Jan 1. Reduce OT closer to FY20 actuals.	154.50	Funded	154.50	Funded
Energy	\$ 154,304	\$ 168,913	\$ 172,929	\$164,600	\$213,835	\$49,235	29.9%	Energy - Electricity, Natural Gas for five stations	\$172,970	\$8,370	5.1%					
Operating	\$ 672,946	\$ 479,346	\$ 547,486	\$633,021	\$800,460	\$167,439	26.5%	Operating - Increase of \$18k for software ESO and Purvis, Increase of \$9,500 for Lexipol Policies and Procedures requirements for department and Assessment Centers; budget includes \$106k for public safety gear	\$690,855	\$57,834	9.1%	Increase for copper wire lines. Fund turnout gear in CIP and building into operating in FY24				
Small Capital	\$ 39,046	\$ -	\$ 2,823	\$2,825	\$0	-\$2,825		Small Capital - no request	\$0	\$0						
Total	\$14,450,725	\$14,368,846	\$14,510,351	\$14,909,218	\$16,720,347	\$1,811,129	12.1%		\$16,119,877	\$1,210,659	8.1%		154.50	TOTAL	154.50	TOTAL
511 - Health Department	\$ 855,263	\$ 927,997	\$ 929,284	\$1,060,222	\$1,055,814	-\$4,408	-0.4%	Salary - Request is for voted FY22 staffing levels 15.75 FTE	\$1,067,474	\$7,252	0.7%	Full funding for existing staff; address hoarding issues through grant.	15.50	Funded	15.75	Funded
Energy	\$ -	\$ 3,538	\$ 3,150	\$6,000	\$6,000	\$0	0.0%	Energy - Health Clinic	\$4,180	-\$1,820	-2.7%					
Operating	\$ 152,776	\$ 176,502	\$ 135,055	\$174,871	\$174,871	\$0	0.0%	Operating - level funded	\$170,221	-\$4,650	-2.7%		3.00	Unfunded		
Small Capital	\$ -	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0	\$0						
Total	\$1,008,039	\$1,108,036	\$1,067,489	\$1,241,093	\$1,236,685	-\$4,408	-0.4%		\$1,241,875	\$782	0.1%		18.50	TOTAL	15.75	TOTAL
152 - Human Resources	\$ 503,197	\$ 514,788	\$ 487,879	\$437,973	\$508,239	\$70,266	16.0%	Salary - Request is for voted FY staffing levels 7 FTE. FY22 only funded HR Director for 1/2 year; CC then voted mid-year increase to fully fund HR Director	\$518,299	\$80,326	18.3%		7.00	Funded	7.00	Funded
Operating	\$ 76,503	\$ 53,784	\$ 45,070	\$81,625	\$81,725	\$100	0.1%	Operating - Level fund	\$94,725	\$13,100	16.0%	Funding for comp and class studies				
Total	\$579,700	\$568,572	\$532,949	\$519,598	\$589,964	\$70,366	13.5%		\$613,024	\$93,426	18.0%		7.00	TOTAL	7.00	TOTAL
151 - Legal	\$ -	\$ -	\$ -	\$0	\$429,500			Salary - Legal being brought in house. Salary for 4 FTE	\$429,500	\$429,500			0.00		4.00	
Operating	\$ 750,000	\$ 704,665	\$ 641,287	\$730,000	\$150,000			Operating - consulting for outside legal and other expenses as required	\$165,500							
Small Capital				\$0	\$5,000			Small Capital - Computer equipment for new staff	\$0							
Total	\$750,000	\$704,665	\$641,287	\$730,000	\$584,500	-\$145,500	-19.9%		\$595,000	-\$135,000	-18.5%		0.00	TOTAL	4.00	TOTAL
610 - Library	\$ 2,610,682	\$ 2,427,814	\$ 2,275,922	\$2,714,594	\$2,787,126	\$72,532	2.7%	Salary - Request for Fy22 FTE levels	\$2,787,126	\$72,532	2.7%		40.96	Funded	40.96	Funded
Energy	\$ 160,207	\$ 165,957	\$ 170,739	\$162,637	\$220,245	\$57,608	35.4%	Energy - Electricity, Natural Gas is being reviewed; this number may come down	\$146,437	-\$16,200	-10.0%					
Operating	\$ 394,496	\$ 406,043	\$ 346,018	\$465,357	\$521,981	\$56,624	12.2%	Operating -Primary increase driven by self-check out system lease for main and branch library. The Library's integrated self-check out system is an essential Library service which facilitates sharing and document delivery between Minuteman Network Libraries, maintains and controls library inventory, and facilitates efficient, and safe patron borrowing and returning of materials. The Library has contracted with Bibliotheca, the industry leader, for almost a decade for self check out systems, hardware, and software. Our current equipment, now almost 10 years old, is failing, needs replacement, and is no longer under contract. After a cost analysis of purchasing equipment outright, along with a service contract vs. a subscription model now offered by Bibliotheca, which includes service, licensing, and equipment, we found there would be a savings of \$2,288.00 over 3 year term. Further, we received a \$50,000 grant in support of this contract, thereby saving the City \$87,312.00. The amount for one year of equipment leasing for both libraries, plus service, licensing and support is \$43,656.	\$500,153	\$34,796	7.5%	Slight reduction in operating. Pay for 1/2 of 2nd year of book self check out system from library state aid.				
Small Capital	\$ 31,460	\$ 14,158	\$ -	\$0	\$0	\$0		Small Capital -	\$0							
Total	\$3,196,846	\$3,013,972	\$2,792,678	\$3,342,588	\$3,529,352	\$186,764	5.6%		\$3,433,717	\$91,129	2.7%		40.96	TOTAL	40.96	TOTAL

FY2023 Operating Budget Recommendation DRAFT

Department	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Original Voted Budget	FY23 Budget Requests	Incremental Increase/Decrease from FY22 Voted Budget	%	April 2022 FY23 Budget Requests Description	May 2022 FY23 Recommended Budget	Incremental Inc/Dcr from FY22 Voted Budget	% Inc/Dcr	Mayor's FY23 Recommended Budget Description	FY22 FTE Staff Funded/Unfunded	April 2022 FY23 Recommended FTE Funded/Unfunded		
680 - Loring Arena	\$ 328,122	\$ 336,037	\$ 315,671	\$347,090	\$387,412	\$40,322	11.6%	Salary - contractual obligations, non-union steps.	\$380,732	\$33,642	9.7%	Decreased by requested 2 new seasonal part-time skate guard positions	5.30	Funded	5.30	Funded
Salary																
Energy	\$ 136,669	\$ 151,875	\$ 123,992	\$157,206	\$157,206	\$0	0.0%	Energy - Electricity, Natural Gas	\$158,825	\$1,619	1.0%				0.30	Unfunded
Operating	\$ 75,633	\$ 100,211	\$ 100,383	\$100,322	\$128,261	\$27,939	27.8%	Operating - "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 \$23,000, an inspection of 15 fire extinguishers for approximately \$600, cleaning and maintenance of 6 infrared heating units (we also use this for regulating the temperature in the building during the coldest days) for \$6,500, elevator inspection & maintenance fees for approximately \$4,600, fire alarm & sprinkler service (Mammoth Fire Alarm Company) & maintenance annual contract for \$3,000, 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. In addition to the above, we are budgeting for a blanket purchase order in the amount of \$9,910.00 for North East Distributors that services our Ammonia system. This year we spent a larger	\$115,261	\$14,939	14.9%	Slight reduction to request				
Small Capital	\$ 37,687	\$ 25,073	\$ 18,719	\$6,750	\$3,000	-\$3,750	-55.6%	Small Capital - For FY23 the Arena requesting is \$3000 to install a necessary vent pipe to the roof on the front of the new part of the building.	\$3,000	-\$3,750	-55.6%					
Total	\$578,110	\$613,197	\$558,765	\$611,368	\$675,879	\$64,511	10.6%		\$657,818	\$46,450	7.6%		5.30	TOTAL	5.60	TOTAL
122 - Mayor	\$ 709,781	\$ 763,236	\$ 841,840	\$913,982	\$955,918	\$41,936	4.6%	Salary - Request is for Voted FY22 staffing levels 9 FTE	\$974,907	\$60,925	6.7%	Includes funding for community outreach program previously funded through CARES in FY21 and partially in FY22.	9.00	Funded	9.00	Funded
Salary																
Operating	\$ 118,448	\$ 60,399	\$ 45,068	\$37,737	\$66,450	\$28,713	76.1%	Operating - level fund except increase to restore dues and subscriptions line item for MMA, MAPC and others as deemed required by the Mayor. Slight increase for advertising costs	\$66,450	\$28,713	76.1%					
Small Capital	\$ 7,809	\$ 388	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0							
Total	\$836,037	\$824,022	\$886,908	\$951,719	\$1,022,368	\$70,649	7.4%		\$1,041,357	\$89,638	9.4%		9.00	TOTAL	9.00	TOTAL
194 - Media Services	\$ 127,711	\$ 131,641	\$ 155,687	\$186,415	\$182,907	-\$3,508	-1.9%	Salary - Request is for Voted FY22 staffing levels. Slight decrease in Part-time request	\$186,559	\$144	0.1%		3.00	Funded	3.00	Funded
Salary																
Operating	\$ 73,753	\$ 29,681	\$ 29,507	\$79,900	\$76,850	-\$3,050	-3.8%	Operating - Level fund	\$76,850	-\$3,050	-3.8%					

FY2023 Operating Budget Recommendation DRAFT

Department	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Original Voted Budget	FY23 Budget Requests	Incremental Increase/Decrease from FY22 Voted Budget	%	April 2022 FY23 Budget Requests Description	May 2022 FY23 Recommended Budget	Incremental Inc/Dcr from FY22 Voted Budget	% Inc/Dcr	Mayor's FY23 Recommended Budget Description	FY22 FTE Staff Funded/Unfunded		April 2022 FY23 Recommended FTE Funded/Unfunded	
Small Capital	\$ 109,704	\$ 104,879	\$ 123,942	\$ 128,728	\$ 134,728	\$ 6,000	4.7%	Small Capital - FY23 equipment funding is primarily supporting upgrades to the Nevins Hall sound system. The current wireless microphone frequencies are no longer supported. This project includes a new Shure Microflex wireless audio system similar to the product successfully implemented in the council chambers. These products will allow the department to dedicate signal frequencies within the city hall without interfering with other meeting spaces. This project will also expand source capacity to host large groups for public hearings. Currently, Nevins hall only has six microphone sources. This limitation creates challenges when hosting city boards, officials, and public participation simultaneously, which is frequently necessary during municipal meetings. Additional related audio signal routing will provide a dedicated feed for cable broadcasting and tie lines for sending sources directly from Media services. Another use of this funding is for scheduled replacement of field and studio equipment to ensure the reliability of our production capabilities and minimize system and equipment failure.	\$ 134,728	\$ 6,000	4.7%					
Total	\$311,168	\$266,201	\$309,136	\$395,043	\$394,485	-\$558	-0.1%		\$398,137	\$3,094	0.8%		3.00	TOTAL	3.00	TOTAL
650 - Park & Recreation	\$ 2,216,053	\$ 1,996,292	\$ 1,810,553	\$ 2,162,420	\$ 2,368,983	\$ 206,563	9.6%	Salary - Includes restoration of 1 position for construction supervisor as well as seasonal salary restorations from FY22 cuts and contractual obligations	\$ 2,319,583	\$ 157,163	7.3%	Restores construction project manager (coordinate with volunteer groups and work on beautification citywide) Start Oct 1., reduce 1 administration staff	35.70	Funded	34.70	Funded
Salary																
Energy	\$ 82,794	\$ 62,499	\$ 55,813	\$ 85,762	\$ 93,671	\$ 7,909	9.2%	Energy - Electricity, Natural Gas	\$ 88,725	\$ 2,963	3.5%		3.30	Unfunded	7.04	Unfunded Seasonals
Operating	\$ 549,090	\$ 483,562	\$ 446,840	\$ 515,338	\$ 642,916	\$ 127,578	24.8%	Operating -Includes \$60 increase for Sealcoating (color coating) and crack filling of the tennis and basketball courts helps protect the surfaces and keeps them playable for our residents over longer periods of time. We assess existing conditions at our facilities in the fall as we prepare our operating budgets for the next fiscal year. Depending on existing conditions at our inventory of facilities in the spring of the budgeted fiscal year (approximately 16 months from now) we may be required to reallocate funds to alternate locations and/or transfer in additional funds due to the expansion and contraction of surface cracks throughout the change of seasons. Areas include 1 Arlington St. basketball court, 2 Mary Dennison basketball courts, 4 Bowditch Tennis Courts, 4 Butterworth Tennis Courts, 1 Winch Basketball court, 6 Winch Tennis Courts, 1 Long's Basketball Court, 1 Butterworth Basketball Court and 2 Bowditch Basketball Courts, and a host of half-court basketball courts located at multiple Park facilities throughout the City. This should be part of an ongoing maintenance program with a few areas being done every year. Sealcoating lasts about 5 to 6 years depending on usage and surface reaction to New England weather. After each winter we reassess the damages and areas	\$ 570,356	\$ 55,018	10.7%	\$10k for rental of lining machine for efficiency, add \$25k for sealcoating and crack sealing. Arlington Street parking funded through CIP or other funding source. Some expenditures move to revolving funds.				

FY2023 Operating Budget Recommendation DRAFT

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Small Capital	\$ 34,547	\$ 18,881	\$ 35,065	\$0	\$35,615	\$35,615		Small Capital - Priority 1: 37 HP Leaf Vacuum = \$14,164 Quote is from Richey & Clapper This piece of equipment would replace our older 2005 model that has had limited use over the past couple of years because it keeps breaking down. Presently, one of the cylinders needs to be replaced. In addition, the engine for this older model has been discontinued making it very difficult to find replacement parts. This is an important piece of equipment for our Fall/Spring leaf clean-ups. We also use this piece of equipment at the Edgell Grove Cemetery to help with their leaf clean ups. The multitude of both Park and School properties that we maintain requires the need for a reliable Leaf Sucker.	\$15,615	\$15,615		Leaf vacuum		
Total	\$2,882,484	\$2,561,234	\$2,348,271	\$2,763,520	\$3,141,185	\$377,665	13.7%		\$2,994,279	\$230,759	8.4%		39.00	TOTAL
174 - Planning & Community Development	\$ -	\$ 664,696	\$ 588,320	\$601,045	\$754,099	\$153,054	25.5%	Salary - Re-org plan	\$763,961	\$162,916	27.1%	Restores funding for director position and committee support staff	9.00	Funded
Salary Operating	\$ -	\$ 111,144	\$ 83,962	\$116,405	\$177,250	\$60,845	52.3%	Operating -	\$159,850	\$43,445	37.3%	Increase consulting to support economic development, increase pond and lake maintenance.	2.50	Unfunded
Small Capital	\$ -	\$ -	\$ -	\$0	\$0	\$0			\$0	\$0				
Total	\$0	\$775,840	\$672,281	\$717,450	\$931,349	\$213,899	29.8%		\$923,811	\$206,361	28.8%		11.50	TOTAL
210 - Police	\$ 12,684,179	\$ 13,449,643	\$ 13,374,767	\$15,247,469	\$15,963,091	\$715,622	4.7%	Salary - Personnel fixed costs for FY22 voted FTE levels, contractual obligations	\$15,769,091	\$521,622	3.4%	Fill 2 vacant patrol Jan 1 and 2 April 1	162.00	Funded
Salary Energy	\$ 2,369	\$ 1,373	\$ 1,534	\$2,375	\$4,000	\$1,625	68.4%	Energy - Electricity, Natural Gas	\$2,446	\$71	3.0%		8.00	Unfunded/Furloughed
Operating	\$ 1,139,913	\$ 1,074,258	\$ 797,348	\$1,051,161	\$1,180,900	\$129,739	12.3%	Operating - Increate \$17,500 for maintenance fuel pump, fire extinguishers, vehicle lift. Increase \$3k for copper wire phone costs. Increase \$14,500 for vehicle maintenance costs. Increase \$75k for fuel, Increase \$4k for meals provide during meetings, \$15k increase for education and training of staff	\$1,156,900	\$105,739	10.1%	Increase for copper wire lines, training, vehicle maintenance and fuel.		
Small Capital	\$ 204,698	\$ 262,622	\$ 187,786	\$200,000	\$200,000	\$0	0.0%	Small Capital - 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. Department plans to move to more Hybrid vehicles in fleet. Hybrid vehicles are 4-5K more expensive for the same model.	\$220,000	\$20,000	10.0%	Cruisers		
Total	\$14,031,159	\$14,787,897	\$14,361,435	\$16,501,005	\$17,347,991	\$846,986	5.1%		\$17,148,437	\$647,432	3.9%		170.00	TOTAL

FY2023 Operating Budget Recommendation DRAFT

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138 - Purchasing	\$ 92,719	\$ 94,221	\$ 78,583	\$80,151	\$153,469	\$73,318	91.5%	Salary - FY22 budget for 1 FTE; FY23 anticipates merging in DPW procurement staff for total of 2 FTE	\$156,528	\$76,377	95.3%	Move in procurement admin from DPW to consolidate procurement citywide.	1.00	Funded	2.00	Funded
Operating	\$ 93,194	\$ 102,497	\$ 109,012	\$124,030	\$185,865	\$61,835	49.9%	Operating - Increase to operating required for merging in DPW procurement and anticipated increase in operating expenditures for user licenses for electronic bidding platforms and contract tracking software as well as advertising costs for bids and associated required MCPPO memberships and educational requirements for staff and licenses for Adobe	\$135,865	\$11,835	9.5%	Increase for bringing over DPW procurement, licenses, advertising, general office expenses.				
Total	\$185,913	\$196,718	\$187,595	\$204,181	\$339,334	\$135,153	66.2%		\$292,393	\$88,212	43.2%		1.00	TOTAL	2.00	TOTAL
155 - Technology Services	\$ 805,021	\$ 818,488	\$ 836,527	\$853,169	\$797,056	-\$56,113	-6.6%	Salary - Minor reorganization of staff, reducing 1 FTE	\$813,627	-\$39,542	-4.6%	Review of positions with employee retirement, reallocation of duties and reduction of 1 FTE	10.00	Funded	9.00	Funded
Operating	\$ 1,315,856	\$ 1,370,669	\$ 1,361,905	\$1,305,904	\$1,523,224	\$217,320	16.6%	Operating - Increase for required hardware maintenace and storage support. software maintenance and operations Maintenance software requests are based off vendor provided quotes for their estimated costs for FY23. FY23 increases include: Accela- Permit Software Maintenance- Standard annual increase of 4% or \$2,109 from FY22 level service. BCPI- Barracuda Maintenance- This includes the web filter, spam filter, email archiver, and backup appliance. The cost is \$142,500. This will reduce to \$0, if the Barracuda capital project is approved. Civic Plus/Icon- Civic Ready and Civic Engage- City of Framingham website hosting and support- Standard 4% increase, or \$1,662 from FY22 level service. DLT- Kace- PC inventory and asset management and deployment systems. Kace notified all customers that there is a price increase as of Feb 2022. The increase from FY22 level service is \$2,454. Eplus- Varonis- Data Security and analytics DLP- Added a module in FY22. The increase from FY22 level service is \$1,054. ESRI- GIS web based mapping software- Extended terms of service an additional month. The increase from FY22 level service is \$2,253. General Code/ICC- Laserfiche- Content management system - This vendor gave us a \$4,000 reduction due to the	\$1,380,724	\$74,820	5.7%	Funding BCPI \$142,500 in CIP				
Small Capital	\$ 63,866	\$ 79,099	\$ 12,948	\$0	\$10,650	\$10,650		Small Capital - Replacement of router for Police and Fire disaptch	\$10,650	\$10,650						
Total	\$2,184,743	\$2,268,257	\$2,211,380	\$2,159,073	\$2,330,930	\$171,857	8.0%		\$2,205,001	\$45,928	2.1%		10.00	TOTAL	9.00	TOTAL
145 - Treasurer/Collector	\$ 501,874	\$ 484,903	\$ 458,309	\$490,811	\$485,159	-\$5,652	-1.2%	Salary - FY23 downgrades 1 position	\$497,260	\$6,449	1.3%	Change Office Coordinator to Customer Service Representative to better meet customer needs	7.50	Funded	7.50	Funded
Operating	\$ 98,374	\$ 96,853	\$ 104,990	\$105,277	\$124,985	\$19,708	18.7%	Operating - Increase of \$19,983 for postage. Other line items level fund or decrease	\$121,452	\$16,175	15.4%	Slight reduction to request for postage increase				
Total	\$600,248	\$581,756	\$563,299	\$596,088	\$610,144	\$14,056	2.4%		\$618,712	\$22,624	3.8%		7.50	TOTAL	7.50	TOTAL
543 - Veterans Services	\$ 106,137	\$ 114,292	\$ 123,787	\$110,952	\$121,278	\$10,326	9.3%	Salary - Non-union salary steps 2 FTE	\$123,703	\$12,751	11.5%	Full funding for existing staff	2.00	Funded	2.00	Funded
Operating	\$ 476,761	\$ 386,112	\$ 337,007	\$466,600	\$674,482	\$207,882	44.6%	Operating - Veterans benefits There will be a 5.9% COLA adj this coming year = \$27,362 (Calculated 5.9 x 463775) . Additionally, I added 25 more Veterans to the Benefit 2023 roll as that is what's trending going forward. Averaging the payments comes to \$600.00 x 25 = \$15,000 x 12 mths =\$180,000 + \$27,362 COLA = \$207,362.00 + \$463,775 = \$671,137.	\$604,482	\$137,882	29.6%	Interpreter services, COLA and projection of additional veterans benefits				
Total	\$582,898	\$500,404	\$460,794	\$577,552	\$795,760	\$218,208	37.8%		\$728,185	\$150,633	26.1%		2.00	TOTAL	2.00	TOTAL

FY2023 Operating Budget Recommendation DRAFT

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244 - Weight & Measures	\$ 42,769	\$ 66,732	\$ 67,801	\$69,354	\$70,732	\$1,378	2.0%	Salary - 1 FTE	\$70,732	\$1,378	2.0%		1.00	Funded	1.00	Funded
Salary																
Operating	\$ 6,547	\$ 6,703	\$ 4,112	\$11,500	\$11,400	-\$100	-0.9%	Operating - level fund	\$11,400	-\$100	-0.9%					
Total	\$49,316	\$73,435	\$71,912	\$80,854	\$82,132	\$1,278	1.6%		\$82,132	\$1,278	1.6%		1.00	TOTAL	1.00	TOTAL
423 - Snow & Ice	\$ 657,438	\$ 462,732	\$ 608,211	\$519,338	\$519,338	\$0	0.0%	Salary - level fund	\$519,338	\$0	0.0%					
Salary																
Operating	\$ 1,416,442	\$ 1,183,789	\$ 1,751,759	\$1,135,350	\$1,135,350	\$0	0.0%	Operating - level fund	\$1,135,350	\$0	0.0%					
Small Capital	\$ 40,450	\$ -	\$ -	\$0	\$0	\$0		Small Capital - no request	\$0	\$0						
Total	\$2,114,330	\$1,646,521	\$2,359,970	\$1,654,688	\$1,654,688	\$0	0.0%		\$1,654,688	\$0	0.0%					
Salary	\$46,822,049	\$48,598,865	\$47,736,801	\$51,532,043	\$55,839,615	\$4,307,572	8.4%		\$54,768,469	\$3,236,426	6.3%		612.94	Funded	625.52	Funded
Energy	\$1,916,804	\$1,755,991	\$1,837,651	\$1,997,357	\$2,154,389	\$157,032	7.9%		\$2,015,929	\$18,572	0.9%					
Operating	\$13,146,206	\$12,485,568	\$12,227,110	\$13,500,204	\$15,094,520	\$1,594,316	11.8%		\$14,305,677	\$805,473	6.0%		17.80	Unfunded	10.04	Unfunded
Small Capital	\$831,391	\$565,126	\$500,942	\$477,948	\$572,236	\$94,288	19.7%		\$499,198	\$21,250	4.4%					
Lease	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0						
TOTAL MUNICIPAL	\$62,716,451	\$63,405,550	\$62,302,504	\$67,507,552	\$73,660,760	\$6,153,208	9.1%		\$71,589,273	\$4,081,721	6.0%		630.74	TOTAL	635.56	TOTAL
Cross Check	\$62,716,451	\$63,405,550	\$62,302,504	\$67,507,552	\$73,660,760				\$71,589,273							
Schools-Keefe Assessment	\$ 8,992,897	\$ 9,170,250	\$ 9,468,116	\$9,987,504	\$10,333,928	\$346,424	3.5%		\$10,333,928							
Total	\$8,992,897	\$9,170,250	\$9,468,116	\$9,987,504	\$10,333,928	\$346,424	3.5%		\$10,333,928	\$346,424	3.5%					
Framingham Public Schools	\$ 132,537,281	\$ 138,484,986	\$ 142,836,659	\$146,830,670	\$154,198,044	\$7,367,374	5.0%		\$154,198,044							
Total	\$132,537,281	\$138,484,986	\$142,836,659	\$146,830,670	\$154,198,044	\$7,367,374	5.0%		\$154,198,044	\$7,367,374	5.0%					
TOTAL SCHOOLS	\$141,530,178	\$147,655,236	\$152,304,775	\$156,818,174	\$164,531,972	\$7,713,798	4.9%		\$164,531,972	\$7,713,798	4.9%					
COMMITTEES/ARTICLES																
Disability Commission	\$ -	\$ 313	\$ 1,469	\$32,500	\$32,500				\$32,500							
Traffic Commission	\$ -	\$ 17,363	\$ 50,426	\$63,750	\$63,750	\$0			\$63,750	\$0						
EDIC Article				\$107,000	\$107,000	\$0			\$107,000	\$0						
Total Committees	\$0	\$17,676	\$51,895	\$203,250	\$203,250	\$0			\$203,250	\$0						
RESERVE/STABILIZATION FUNDS																
Reserve Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$400,000	\$400,000	\$0	0.0%		\$400,000	\$0	0.0%					
Salary Reserve				\$0	\$520,000	\$520,000			\$575,000	\$575,000						
Capital Stabilization Fund				\$0	\$0	\$0			\$0	\$0						
Stabilization Fund				\$175,000	\$0	-\$175,000	-100.0%		\$0	-\$175,000	-100.0%					
Total Reserve/Stab Funds	\$400,000	\$400,000	\$400,000	\$575,000	\$920,000	\$345,000	60.0%		\$975,000	\$400,000	69.6%					
INSURANCES																
Liability Insurance	\$ 1,803,023	\$ 1,875,758	\$ 2,071,860	\$2,201,731	\$2,311,818	\$110,087	5.0%		\$2,311,818	\$110,087	5.0%					
Self Insurance	\$ 55,552	\$ 29,399	\$ 39,616	\$40,000	\$70,000	\$30,000	75.0%		\$70,000	\$30,000	75.0%					
Health Insurance	\$ 30,172,503	\$ 31,483,170	\$ 32,583,401	\$33,733,490	\$36,951,841	\$3,218,351	9.5%	Anticipated large increase to health insurance due to Fallon drop off and increase to rates	\$36,080,204	\$2,346,714	7.0%					
Unemployment	\$ 242,701	\$ 302,200	\$ 237,900	\$302,500	\$420,000	\$117,500	38.8%		\$420,000	\$117,500	38.8%					
Workers Compensation	\$ 697,205	\$ 644,350	\$ 565,464	\$610,000	\$620,000	\$10,000	1.6%		\$620,000	\$10,000	1.6%					
Sick Leave Buyback	\$ 21,100	\$ 17,180	\$ 40,000	\$40,000	\$40,000	\$0	0.0%		\$40,000	\$0	0.0%					
Medicaid Part 1	\$ 80,000	\$ 111,000	\$ 63,432	\$95,000	\$95,000	\$0	0.0%		\$75,000	-\$20,000	-21.1%					
Police & Fire Retired Medical	\$ 128,982	\$ 86,841	\$ 53,992	\$125,000	\$120,000	-\$5,000	-4.0%		\$120,000	-\$5,000	-4.0%					
Medicare/FICA	\$ 2,166,834	\$ 2,289,327	\$ 2,337,351	\$2,450,890	\$2,678,435	\$227,545	9.3%		\$2,578,435	\$127,545	5.2%					
Total Insurances	\$35,367,900	\$36,839,225	\$37,993,016	\$39,598,611	\$43,307,093	\$3,708,482	9.4%		\$42,315,457	\$2,716,846	6.9%					
RETIREMENT																
Contributory Retirement	\$ 15,412,744	\$ 16,513,289	\$ 17,428,935	\$18,654,134	\$19,942,110	\$1,287,976	6.9%		\$19,942,110	\$1,287,976	6.9%					
OPEB Trust Fund				\$0	\$0	\$0			\$0	\$0						
Total Retirement	\$15,412,744	\$16,513,289	\$17,428,935	\$18,654,134	\$19,942,110	\$1,287,976	6.9%		\$19,942,110	\$1,287,976	6.9%					
DEBT SERVICE																
Principal & Interest Bonds	\$ 14,251,004	\$ 14,560,588	\$ 13,065,172	\$12,353,666	\$14,168,396	\$1,814,730	14.7%		\$14,168,396	\$1,814,730	14.7%					
BAN Interest			\$ 121,353		\$115,000	\$115,000			\$90,000	\$90,000						
Interest on Abatements	\$ 658	\$ 23,129	\$ 55,182	\$70,000	\$125,000	\$55,000	78.6%		\$100,000	\$30,000	42.9%					
Total Debt Service	\$ 14,251,662	\$ 14,583,718	\$ 13,241,706	\$12,423,666	\$14,408,396	\$1,984,730	16.0%		\$14,358,396	\$1,934,730	15.6%					
NON-APPROPRIATIONS																
Tax Title	\$ 87,683	\$ 74,589	\$ 72,633	\$58,000	\$59,000	\$1,000	1.7%		\$58,000	\$0	0.0%					
Cherry Sheet Charges	\$ 7,860,257	\$ 8,063,175	\$ 8,549,307	\$8,870,125	\$9,862,225	\$992,100	11.2%		\$9,862,225	\$992,100	11.2%					
Tax Overlay	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$1,800,000	\$1,800,000	\$0	0.0%		\$1,600,000	-\$200,000	-11.1%					

FY2023 Operating Budget Recommendation DRAFT

Department	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Original Voted Budget	FY23 Budget Requests	Incremental Increase/Decrease from FY22 Voted Budget	%	April 2022 FY23 Budget Requests Description	May 2022 FY23 Recommended Budget	Incremental Inc/Dcr from FY22 Voted Budget	% Inc/Dcr	Mayor's FY23 Recommended Budget Description	FY22 FTE Staff Funded/Unfunded	April 2022 FY23 Recommended FTE Funded/Unfunded
Total Non-Appropriations	\$9,747,940	\$9,937,764	\$10,421,940	\$10,728,125	\$11,721,225	\$993,100	9.3%		\$11,520,225	\$792,100	7.4%			
Grand Total General Fund	\$279,426,875	\$289,352,458	\$294,144,771	\$306,401,199	\$328,694,806	\$22,186,294	7.2%		\$325,435,683	\$19,034,484	6.2%			

REVENUE	2.5% Tax Levy					2.5% Tax Levy								
Total Tax Levy	\$ 187,673,291	\$ 192,612,967	\$ 191,849,499	\$195,011,670	\$203,453,207					\$203,453,207				
New Growth	\$ 3,224,491	\$ 3,227,116	\$ 3,346,826	\$3,566,245	\$3,500,000					\$3,500,000				
Excluded Debt	\$ 326,556	\$ 313,061	\$ 422,074	\$1,483,246	\$2,366,396					\$2,366,396				
State Aid/Cherry Sheet	\$ 59,095,692	\$ 63,102,775	\$ 69,312,996	\$69,729,344	\$82,707,592					\$82,707,592				
Local Receipts	\$ 28,510,604	\$ 22,582,660	\$ 22,399,466	\$26,368,052	\$23,162,459					\$23,162,459				
Free Cash	\$ 6,596,983	\$ 5,500,668	\$ 9,788,361	\$6,514,282	\$3,000,000					\$4,000,000				
All Other	\$ 8,825,850	\$ 912,826	\$ 2,842,898	\$2,099,613	\$2,000,000					\$2,000,000				
Indirects	\$ 2,074,648	\$ 1,776,388	\$ -	\$3,507,800	\$1,820,800					\$1,820,800				
CPA	\$ -	\$ -	\$ -	\$2,000,000	\$2,000,000					\$2,000,000				
Grand Total General Fund Revenue	\$296,328,115	\$290,028,461	\$299,962,120	\$310,280,252	\$324,010,454					\$325,560,454				
Surplus/Deficit					-\$4,684,352					\$124,771				

Sewer Enterprise																
Salary	\$ 2,588,641	\$2,739,541	\$2,478,454	\$2,856,788	\$3,073,604	\$216,816	7.6%		\$3,073,604	\$216,816	7.6%		35.90	Funded	35.90	Funded
Energy	\$ 362,320	\$342,234	\$336,819	\$354,783	\$383,628	\$28,845	8.1%		\$383,628	\$28,845	8.1%					
Operating	\$ 1,254,559	\$1,171,861	\$1,048,793	\$1,240,548	\$1,269,310	\$28,762	2.3%		\$1,269,310	\$28,762	2.3%					
Small Capital	\$ 103,905	\$68,858	\$120,132	\$75,803	\$105,803	\$30,000	39.6%		\$105,803	\$30,000	39.6%					
Debt	\$ 10,711,842	\$11,077,304	\$11,624,087	\$11,246,272	\$11,000,000	-\$246,272	-2.2%		\$11,000,000	-\$246,272	-2.2%					
Amortization of Fund Deficit				\$332,500	\$3,303,551	\$2,971,051	893.5%		\$3,303,551	\$2,971,051	893.5%					
MWRA Assessment	\$ 13,423,226	\$13,544,663	\$13,209,393	\$13,764,605	\$13,770,784	\$6,179	0.0%		\$13,770,784	\$6,179	0.0%					
Indirect	\$ 2,472,913	\$1,645,850	\$0	\$1,687,000	\$1,687,000	\$0	0.0%		\$1,687,000	\$0	0.0%					
TOTAL	\$ 30,917,406	\$ 30,590,310	\$ 28,817,677	\$31,558,299	\$34,593,680	\$3,035,381	9.6%		\$34,593,680	\$3,035,381	9.6%		35.90	TOTAL	35.90	TOTAL
Water Enterprise																
Salary	\$2,983,922	\$3,104,235	\$2,962,293	\$3,227,006	\$3,430,649	\$203,643	6.3%		\$3,430,649	\$203,643	6.3%		38.90	Funded	38.90	Funded
Energy	\$345,767	\$322,611	\$347,633	\$350,897	\$353,944	\$3,047	0.9%		\$353,944	\$3,047	0.9%					
Operating	\$1,340,589	\$1,243,860	\$1,007,004	\$1,221,706	\$1,371,937	\$150,231	12.3%		\$1,371,937	\$150,231	12.3%					
Small Capital	\$163,163	\$242,814	\$200,171	\$142,716	\$172,716	\$30,000	21.0%		\$172,716	\$30,000	21.0%					
Debt	\$7,588,101	\$8,684,250	\$9,026,716	\$9,511,173	\$9,460,000	-\$51,173	-0.5%		\$9,460,000	-\$51,173	-0.5%					
Amortization of Fund Deficit				\$167,500	\$-167,500	-\$167,500	-100.0%		\$0	-\$167,500	-100.0%					
MWRA Assessment	\$8,224,344	\$8,465,718	\$8,854,359	\$9,308,668	\$9,552,024	\$243,356	2.6%		\$9,552,024	\$243,356	2.6%					
Indirect	\$2,074,648	\$1,776,388	\$0	\$1,820,800	\$1,820,800	\$0	0.0%		\$1,820,800	\$0	0.0%					
TOTAL	\$22,720,534	\$23,839,875	\$22,398,176	\$25,750,466	\$26,162,070	\$411,604	1.6%		\$26,162,070	\$411,604	1.6%		38.90	TOTAL	38.90	TOTAL
TOTAL ENTERPRISE FUND	\$53,637,939	\$54,430,186	\$51,215,853	\$57,308,765	\$60,755,750	\$3,446,985	6.0%		\$60,755,750	\$0	0.0%					
ENTERPRISE REVENUE	\$54,726,645	\$55,344,577	\$50,113,678	\$59,332,378	\$60,755,750	\$1,423,372	2.4%		\$60,755,750	\$0	0.0%					