

City of Framingham
The City Council of Framingham



ORDER NO. 2022-057-001
REQUEST OF THE FINANCE SUBCOMMITTEE

UPON THE REQUEST OF THE FINANCE SUBCOMMITTEE, THE CITY OF FRAMINGHAM, THROUGH THE FRAMINGHAM CITY COUNCIL, IT IS SO ORDERED:

SECTION 1:

That the City Council votes to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the City, for a Reserve Fund, for the payment of notes and bonds of the City, if any, which mature in fiscal year 2023, for the payment of pensions and for all other necessary expenses of the City for the Fiscal Year 2023 (July 1, 2022 – June 30, 2023) which total \$312,720,657 to pay costs of the following General Fund operating budget items:

General Fund	Appropriation Amount
Unclassified Division	
Property/Liability Insurance	\$2,286,818
Self-Insurance	\$70,000
Retired Police and Fire Medical	\$120,000
Workers' Compensation	\$620,000
Unemployment Insurance	\$420,000
Sick Leave Buyback	\$40,000
Group Insurance (Health, Dental and Wellness)	\$36,080,204
Medicaid Part 1 Contract	\$75,000
Retirement Division	
Framingham Retirement Fund Appropriation	\$19,942,110
Medicare/FIA Appropriation	\$2,578,435
Debt Service	
Principal and Interest on Bonds	\$14,168,396

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BAN Interest	\$90,000
Interest on Abatements	\$100,000
Fire Division	
Fire Department	\$16,119,877
Framingham Emergency Management	\$62,736
Police Division	
Police Department	\$17,123,437
Animal Control Department	\$184,776
Public Works Division	
Administration Department	\$415,676
Engineering Department	\$1,052,646
Fleet Department	\$1,263,412
Highway Department	\$3,783,877
Sanitation Department	\$5,275,690
Streetlight & Traffic Signals Department	\$992,294
Framingham Public Library	\$3,374,217
City Clerk/Elections Division	
City Clerk Department	\$423,200
Elections Department	\$334,517
Office of the Mayor	\$1,021,357
Traffic Commission	\$63,750
Disability Commission	\$32,500
Capital Projects & Facilities Management	\$2,125,634
City Solicitor	\$595,000
City Council	\$320,993
Parks & Recreation/Cultural Affairs Division	

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Parks & Recreation Department	\$2,979,279
Council on Aging	\$547,913
Loring Arena	\$657,818
City Cemeteries	\$369,772
Administration and Finance Division	
Accounting Department	\$614,657
Assessing Department	\$652,970
Chief Financial Officer Department	\$906,124
Purchasing Department	\$292,393
Technology Services Department	\$2,205,001
Media Service Department	\$398,137
Treasurer/Collector Department	\$618,712
Inspectional Services Division	
Inspectional Service Department	\$1,168,944
Weights & Measures Department	\$82,132
Public Health Department	\$1,216,875
Planning & Community Development Division	\$873,811
Human Resources Division	
Human Resources Department	\$613,024
Veterans Services Department	\$728,185
Framingham Public Schools	\$153,674,742
South Middlesex Regional Vocational Technical Assessment	\$10,333,928
Salary Reserve Fund	\$575,000
Reserve Fund	\$400,000
Snow & Ice Appropriation	\$1,654,688

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

Transfer from Free Cash	\$4,000,000
Transfer from Utility Enterprise Fund	\$3,275,682
Transfer from Consumer and Merchant Protection Act Funds	\$5,000
Transfer from PEG Access & Cable Related Fund	\$850,000
Transfer from Health Claims Trust Fund	\$1,500,000

The remainder to be raised from taxation.

FURTHER ORDERED: that \$57,210,068 is appropriated to pay costs of the following Utility Enterprise Fund departments:

Water Department	\$24,372,802
Sewer Department	\$32,837,266

SECTION 2:

Provided, that no funds may be used for travel, conferences, or the like, unless so designated in the budget documents submitted to the Council on June 1 of this year; Provided further, that no funds in any municipal budget be expended to purchase or reimburse, directly or indirectly, for stay at hotel or place of lodging within 50 miles;

Provided further, that the Mayor report back to the Council no later than November 1 with a detailed plan, including adjustments to this budget, using best practices from other communities, investment in new technology, or use of modern techniques to eliminate, consolidate, or maintain departmental positions that are primarily focused on fiscal administration, purchasing, technology, or communications, including, but not limited to, the attached list of positions; and provided further, that any such positions that become vacant over the fiscal year remain unfilled until the Administration evaluates it;

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Provided further, The CFO shall make report to the Finance Committee shortly after the end of each quarter on all revenues and expenditures, by department, including enterprise and capital funds, and in the last quarter, on a monthly basis; and,

Provided further, The Mayor will work to reduce administrative costs and consolidate positions before impacting direct services to residents, however, should it become necessary to reduce the delivery of services to residents, the Mayor shall notify the Council 30 days before said reduction in service outlining the funds necessary to maintain said services.

Further, that the City Council adopts the FY23 Classification Plan for Non-Union, Senior Management, and Division Head positions and associated salary schedules and;

Further, that the City Council adopts the individual positions and compensation as submitted.

FIRST READING:

YEAS: Alexander, Bryant, Cannon, King, Leombruno, Long, Mallach, Ottaviani, Stefanini, Steiner, Stewart-Morales

NAYS: None

ABSTAIN: None

ABSENT: All members were present in person or via teleconferencing

PASSED IN COUNCIL: MAY 24, 2022

SECOND READING:

YEAS: Alexander, Bryant, Cannon, King, Leombruno, Long, Mallach, Ottaviani, Stefanini, Steiner, Stewart-Morales

NAYS: None

ABSTAIN: None

ABSENT: All members were present in person or via teleconferencing

PASSED IN COUNCIL: JUNE 7, 2022

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OFFICE OF THE MAYOR
FRAMINGHAM, MA.

2022 JUN 22 AM 9: 39

A True Record, Attest:

6/14/2022

Date Approved

Lisa Ferguson

Lisa A. Ferguson, City Clerk
Emily Butler, Assistant City Clerk

6/22/22

Date Approved

Charlie Sisitsky

Charlie Sisitsky, Mayor