



FY2024 Proposed Operating Budget

City Council Presentation April 25, 2023



Budget Goals: City Services

Government is a service industry that provides residents with

- education
- infrastructure
- public safety
 - police
 - fire
 - health
 - building
- public amenities
 - recreation
 - cultural
 - social
 - library
- stable economic base



Measuring Budgetary Success

- Have project priorities that accomplish one or more of the City's service goals been accomplished?
- Has the City become more efficient and effective in delivering better services?
- Has the City developed its economy?
- Has the City maintained fiscal health?



FY2023 Project Accomplishments

- Bruce Freeman Rail Trail
 - Purchase and Sale with CSX – within FY2023 Council appropriation
 - In due diligence phase - obtained grant funding for most due diligence work
- Chris Walsh Trail
 - Conceptual design complete
 - Secured \$3M Federal grant funding for construction
 - Working on project phasing, budget and funding
- Park and Recreation Infrastructure Projects
 - Arlington Park and Playground design
 - Winch Tennis Courts design and construction
 - Improvements to Loring Arena - lighting
- Roads and Intersections Infrastructure Projects
 - Union Avenue Construction
 - Edgell and Central final design
- Advance New Elementary School
 - Negotiating potential land purchase
- Mary Dennison Remediation and Park Construction
 - Finalized Phase IV Remediation Plan with DEP
 - Reached settlement agreement with Avery Dennison re remediation
 - Finished design of remediation and park for bidding
 - Completing permitting phase for project
- Structured Parking at Memorial Building
 - Secured grant funding for design
- Enable Regional Justice Center
 - Purchase and Sale with DCAMM for Danforth Building and existing District Court Building
- Energy Aggregation
 - Selected a consultant to provide energy aggregation services according to City specific goals through qualifications and bid process
 - Began public outreach regarding energy aggregation
- Regional Joint Dispatch
 - Purchased 188 Concord Street
 - Enabled Framingham joint dispatch
 - Working with other communities on regional dispatch



FY2023 Departmental Restructuring/ Operational Accomplishments

- Assessing
 - Reviewed all departmental functions and needs
 - reduce total FTE count by 1.0 FTE – with labor shortage, fund some functions through contractual services
- CFO/Director of Administration and Finance
 - Consolidate webmaster functions – eliminate 2 positions (DPW and HR), reduce total FTE count by 1.0 FTE
- DPW Administration (partial restructuring)
 - Eliminate PIO – consolidate centrally in CFO Office
 - Regrade Director of Administration and Finance
 - Postpone Deputy Director of Public Works
- DPW Water and Sewer
 - Restructure department to increase efficiency of service delivery and accurate billing
 - Analyze on-going water meter issues and analyze relationship to ongoing billing issues
 - Return Enterprise Fund to solvency
- Mayor's Office
 - Eliminate Chief of Staff position – create Office Manager and part-time Executive Assistant – net loss of 0.5 FTE
 - Add summer internship program run by DEI Director
- Human Resources
 - Eliminate Financial Analyst position in HR – all other positions reviewed and maintained as is
- Legal Department
 - Bring legal department in-house – resulting in \$300k to \$500k in savings – add 4.0 FTE
- Planning and Community Development
 - Restructure Department with emphasis on economic development
 - With labor shortage, provide some functions through contractual services short-term
- Filled key vacancies
 - Citizen Participation Officer
 - Diversity, Equity and Inclusion Director
 - Public Health Director



FY2024 Budget Considerations

- Project costs
 - Inflation
 - Supply chain
- Labor costs
 - Labor shortages
 - Health Insurance
- General Operating Costs
 - Liability Insurance
 - Fuel and energy
- State Aid Increase



FY2024 Projects

- Bruce Freeman Rail Trail
- Chris Walsh Trail
- Park and Recreation Infrastructure Projects
- Roads and Intersections Infrastructure Projects
- Advance New Elementary School
- Mary Dennison Remediation and Park Construction
- Structured Parking at Memorial Building
- Enable Regional Justice Center
- Energy Aggregation
- Regional Joint Dispatch
- Community /Recreation Center
- Framingham Commercial Economic Development
- Walnut Street Flood Mitigation
- Arthur and Bishop Intersection
- Saxonville and Watson Place Masterplan and Improvements



FY2024 Departmental Budgets

- Most departmental budgets based on level service
- Some departmental budgets add services based on identified gaps in existing services or identified one-time needs in FY2024
- Most departmental budgets assume full funding of positions, even if vacant – where vacancy factor is used, contractual services are increased to account for the services that cannot be provided in-house



Level Service – Net Decrease Budgets – Dollar Changes Range from -3.91% to -23.81%

- Committees
 - Traffic Commission – based on prior expenditure history
- Purchasing
 - Renegotiation of copier machines contract
- Human Resources
 - Eliminate financial analyst – transfer duties to other HR positions
- Regional School Assessment – Chapter 70 School Aid Increase
- Unclassified
 - Tax Title Services – based on prior expenditure history
 - Unemployment – based on recent history and existing unemployment credit with State



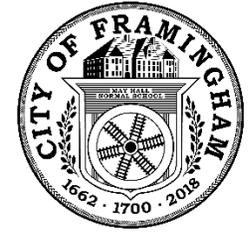
Level Service - Level Dollar Budgets

- Committees
 - Disability Commission
- Snow and Ice
- Unclassified
 - Reserve Fund
 - Worker's Compensation
 - Sick Buy Back
 - Police and Fire Medical



Level Service - No Change in Budget Assumptions from FY2023 – Dollar Change Ranges from -1.07% to +9.57%

- Media Services
- Technology Services
- Treasurer/Collector
- Animal Control
- Framingham Emergency Management
- Weights and Measures
- Veterans' Services
- Callahan Center
- Fleet
- Street Lights and Signals



Level Service – Net Increase +5.39% to +36.77%

Change in Budget Assumptions from FY2023

Fully fund vacancies and fund recurring items in General Fund Budget

- Assessing – one – year increase in FY2024 reflects partial payment for 5-year revaluation (remainder paid in FY2023 and release of overlay)
- City Council – full funding for vacant position
- City Clerk and Elections – 3 elections in FY2024
- Building Inspection – full funding in General Fund (eliminate CDBG funding)
- Fire – fund all firefighter positions for full year in FY2024 – fund turnout gear replacement cycle
- Library – fully fund all positions – fund half of new book checkout equipment
- Legal – fully fund all positions
- Cemeteries – fund full-time administrative assistant
- Planning and Community Development – full funding for all positions (multiple vacancies)
- Sanitation – full funding of all positions



New Services Added

Net Increase in Budgets +4.88% to +14.09%

- Economic Development Corporation – contractual services
- Capital Projects and Facilities Management – fully fund all positions - add 188 Concord Street cleaning and maintenance – Library’s Costin Room upgrade– additional funding for maintenance – adjustment to 40 hour work week employees
- Police – fully fund all positions – add taser replacement program – fund pilot program for bodycams
- Accounting – fund additional hours for accounting specialist for reconciliation – did not fund request for reinstatement of position cut at the start of COVID
- Loring Arena – fund additional skate guard and additional overtime hours for 4-6 MIAA hockey tournaments and early morning hours (starting 5:30 am)
- Cemeteries - adjustment to 40 hour work week employees and bring office admin to full-time
- Highway – increase operating budget road maintenance by 37%, add pavement management and sidewalk management plan contractual services to operating budget – change Chapter 90 funding expenditure approach
- Parks – fully fund all positions – add 1 working supervisor position, and additional summer positions, fund maintenance of facilities (Bowditch tennis courts), invest in efficient line marking, add annual signage program for parks signage and wayfinding
- School Department – budget as voted by School Committee



Departments to Be Reviewed in FY2024

- DPW – Engineering – fund 1.0 FTE previously funded in Capital - 2 vacancies in Engineering not funded in FY2024 – the Department will be reviewed for restructuring – additional funding may be requested based on restructuring
- DPW – Administration – centralization of citywide administrative and financial functions
- Public Health – Define mission and goals – determine staffing requirements based on mission and goals – level service funding offset with savings from rental of property for health clinic (move to 188 Concord)
- Parks and Recreation – Parks maintenance – review needs and



Water and Sewer Enterprise Fund

- Continuing decline in water usage – will lead to a decline in revenue
- Increasing MWRA assessment
- Leveling debt service line
- Borrowing for FY2024 projects to be done through MWRA 0% loan program for water and sewer main replacement
- Restructuring of water and sewer division
 - Efficiencies in delivery of services
 - Reliable water and sewer billing
 - Improvements to infrastructure maintenance



Projected FY2024 Revenues

- Increase Local Receipts estimate \$100k based on year-to-date collection of meals tax
- Decrease tax levy increase estimate to 1.90%

As of March 2023

	FY24 Projected
Total Tax Levy	\$216,354,900
Tax Levy (w/o excl debt)	\$209,651,958
New Growth	\$3,500,000
Excluded Debt	\$3,202,942
State Aid (Cherry Sheet)	\$99,764,205
Local Receipts	\$23,514,517
Free Cash	\$3,000,000
All Other	\$1,000,000
Enterprise	\$60,485,750
CPA	\$2,725,475
TOTAL	\$406,844,847

As of April 2023

	FY24 Projected
Total Tax Levy	\$216,133,249
Tax Levy (w/o excl debt)	\$209,430,307
New Growth	\$3,500,000
Excluded Debt	\$3,202,942
State Aid (Cherry Sheet)	\$99,764,205
Local Receipts	\$23,614,617
Free Cash	\$3,000,000
All Other	\$1,000,000
Enterprise	\$60,485,750
CPA	\$2,722,594
TOTAL	\$406,720,415

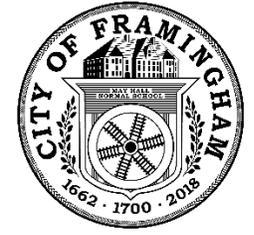


Next Steps

Finance Subcommittee Budget Reviews and Budget Hearings

Finance Subcommittee Recommendations

Council Budget Meetings and Vote



Thank you

Questions?