



FY2024 Departmental Budget Review

City Council Finance Subcommittee
May 4, 2023



City Council

Operating Budget

- Level Service
- Increase \$17,308 or 5.39%
 - fully funded all positions in FY2024 budget

No Capital Budget



City Committees

Operating Budget

- New Funding for Economic Development Corporation
 - Increase \$43,000 for contractual services
- Level Fund – Disability Commission
- Level Service Traffic Commission
 - Decrease \$13,500 based on historical expenditures

No Capital Budget



Capital Projects and Facilities Management

Operating Budget

- Increase services maintenance budget for 188 Concord Street
- Add Library Costin Room Upgrades (requested by Library in Library budget)
- Fully fund all positions
- Increase of \$250,071 or 11.76%

Capital Budget

- Energy Sustainability projects
- Design HVAC and roofing construction projects for construction funding future years



City Clerk and Elections

Operating Budget

- Level Service Budget
 - includes 3 elections in FY2024
- City Clerk: Increase of \$36,750 or 8.68%
- Elections: Increase of \$123,011 or 36.77%

No Capital Budget



Accounting

Operating Budget

- Increase services
- Bring Assistant City Accountant to same salary level as other Assistant Department Managers – S1
- Increase hours of part-time payroll specialist to allow for reconciliation work from .6 FTE to 1.0 FTE
- Total departmental increase of \$23,587 or 3.99%

No Capital Budget



Assessing

Operating Budget

- FY2023 Restructuring – reduced by .5FTE
- FY2024 Budget
 - Level Service
 - Increase of \$118,093 or 18.09%
 - FY2024 – 5-year revaluation

Capital Budget

- Replacement of assessing software through release of overlay surplus



Chief Financial Officer/Director of Administration and Finance

Operating Budget

- FY2023 Restructuring - Increase Services by adding 1.0 FTE - Webmaster position
- Increase of \$107,018 or 11.81%

No Capital Budget



Media

Operating Budget

- Level Service
- Increase of \$3,673 or 0.92%

No Capital Budget

- Replacement of obsolete equipment included in operating budget



Purchasing

Operating Budget

- FY2023 centralization of purchasing function by moving procurement staff from DPW to Purchasing
 - Gain in efficiency and overall service to City departments
- Level service
- Decrease of \$11,419 or 3.91%
 - Reduction due to renegotiation of city-wide copier lease

No Capital Budget



Technology Services

Operating Budget

- FY23 -eliminate 1 FTE and reassign duties
- FY24 level service
 - Consolidation of City-wide phone bills
 - Includes \$117k for replacement of fire department laptops
- Increase of \$95,364 or 4.32%

Capital Budget

- Continued fiber rollout



Treasurer/Collector

Operating Budget

- Level service
- Bring Assistant Treasurer/Collector to same salary level as other Assistant Department Managers
- Includes an anticipated salary adjustment for Treasurer/Collector
- Additional funds for increased costs of postage and mailing and for training Assistant Treasurer/Collector
- Increase of \$55,049 or 8.90%

No Capital Budget



Human Resources

Operating Budget

- FY2023 restructuring – eliminate Financial Analyst position - 1.0 FTE – reassign job duties to staff in Human Resources and Webmaster in CFO's Office
- FY2024 Level service
- Continue to fund compensation studies
- Decrease of \$45.946 or 7.49%

No Capital Budget



Veterans' Services

Operating Budget

- Level Service
- Increased Veterans' Benefits in FY2023 – Slight reduction based on Year-To-Date expenditures
- 75% reimbursement from State for veterans' benefits
- Decrease of \$7,780 or 1.07%

No Capital Budget



Building Inspection

Operating Budget

- Level Service
- \$68,000 of salary Increase of attributable to eliminating CDBG funding for code enforcement position – balance of increase in part due to multiple years of collective bargaining increases for union employees in the Division
- Increase of \$149,183 or 12.76%

No Capital Budget



Weights and Measures

Operating Budget

- Level Service
- Increase of \$6,826 or 8.31%
 - due to multiple years of collective bargaining increases for union employees included in a contract signed late in FY2022

No Capital Budget



Legal

Operating Budget

- FY2023: new in-house department
 - 4 FTES
 - Significant projected cost savings (\$300k to \$500k)
- Increase of \$36,344 or 6.11%
 - Full-funding of all positions (partial year funding in FY2023)

No Capital Budget



Library

Operating Budget

- Level Service
- Increase \$176,934 or 5.24%
 - \$22,500 for new book checking system implemented in FY2022, paid with State Aid funds in FY2022 and FY2023
 - Full funding of all positions – vacancy rate low even with high turnover
 - 2 years of collective bargaining increases
- Recommend that building projects and operating capital related to buildings be funded in Capital Projects and Facilities Management budget

Capital Budget

- Recommend \$125k for Literacy Unlimited Area Space Renovation
- Recommend \$50k for study of parking at branch library, managed by DPW



Mayor's Office

Operating Budget

- FY2024 budget continues community outreach program funded during the pandemic – the feedback continues to be very positive
- FY2024 – restructure the Mayor's Office
 - Eliminate Chief of Staff position – reclassify existing Executive Assistant to Office Manager (based on duties performed)
 - Add a part-time Executive Assistant to help with clerical tasks
- Add summer internship program under direction of Diversity, Equity, and Inclusion Officer
- Budget includes Massachusetts Municipal Association membership
- Increase \$32,155 or 3.15%

No Capital Budget

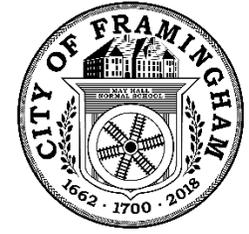


Callahan Center

Operating Budget

- FY2023 saw retirement of Director of Elder Services
- Level Service
- Increase \$18,841 or 3.44%

No Capital Budget



Loring Arena

Operating Budget

- Increase level of service
 - Add one skate guard
 - Add staff hours for coverage of MIAA Hockey tournaments and early morning hours
- Increase of \$57,521 or 8.74%

Capital Budget

- \$145,296 for replacement of cooling tower



Parks and Recreation

Operating Budget

- Increase Level of Service
 - Add one working supervisor
 - Add summer supervisory positions
 - Fund \$10k for rental of line marking robot
 - Fund \$75k for crack sealing of Bowditch tennis courts
- Operating Budget increase of \$262,436 or 8.81%

Capital Budget

- FY2024 capital recommendation of \$2,335,792 including splash pads throughout city, portable stage, Arlington park construction, design of Waushakum beach improvements, phase 1 of lighting upgrades for parks, and replacement of vehicles and equipment used for maintenance
- Mary Dennison Park remediation and construction will be put out to bid and construction will begin in FY2024



Edgell Grove Cemetery

Operating Budget

- Increase level of service
 - full-time administrative coverage
- Increase of \$18,054 or 4.88%

Capital Budget

- Cemetery Trustees have developed capital plan for Edgell Grove Cemetery – to be reviewed in FY2024
- FY2024 capital recommended for funding through Community Preservation funds – historical preservation



Planning and Community Development

Operating Budget

- FY2024 implementation of restructuring reorganization of Planning and Community Development Division and filling of all vacancies – all positions funded
- Additional consulting services to support economic development
- Increase of \$123,126 or 14.09%
 - Fund all positions
 - 3-year increase for collective bargaining unit positions

No Capital Budget

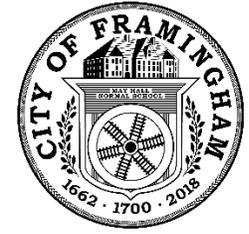


Public Health

Operating Budget

- Level service
- FY2024 Division review – mission and goals
- Increase \$64,280 or 5.28%
 - 3-year increase for collective bargaining unit employees

No Capital Budget



Animal Control

Operating Budget

- Level service
- Increase of \$10,490 or 5.68%
 - fund overtime and fund animal supplies

No Capital Budget



Fire Department

Operating Budget

- Level Service
 - Fully fund all positions
- Fund replacement of turnout gear \$137k annually in operating budget
- Increase Operating Budget \$590,650 or 3.66%

Capital Budget

- Replace Rescue 1
- Replace Fire Chief's Vehicle



Framingham Emergency Management

Operating Budget

- Level Service
 - \$3,107 or 4.95% increase for software maintenance

No Capital Budget



Police Department

Operating Budget

- Increase level of service
 - Fully fund all positions
 - Fund replacement cycle for tasers at \$73,230
 - Fund bodycams pilot at \$200,000
- Budget increase \$1,666,211 or 9.47%

No Capital Budget



Police Department

Operating Budget

- Increase level of service
 - Fully fund all positions
 - Fund replacement cycle for tasers at \$73,230
 - Fund bodycams pilot at \$200,000
- Budget increase \$1,666,211 or 9.47%

No Capital Budget



Public Works - Administration

Operating Budget

- Level Service
 - Fully fund all positions
- Budget increase \$61,655 or 14.83%

No Capital Budget



Public Works - Engineering

Operating Budget

- Move 1.0 capital funded positions into FY2024 budget
- FY2024 departmental review – defer funding 2 vacancies until departmental review is complete
- Budget increase \$45,421 or 4.31%

Capital Budget

- \$2.8 million for Cedar Street area construction
- \$5.5 million for stormwater and drainage project, including further work at Waushakum beach
- \$150,000 for handicap accessibility throughout the City
- \$500,000 for bridge repairs
- \$50,00 for Simpson Park access study
- \$4.3 million for major intersections design and construction, including Fountain/Dudley, Edgell/Central



Public Works - Fleet

Operating Budget

- Level Service
- Budget increase of \$120,923 or 9.57%
 - 2 years of collective bargaining increases

No Capital Budget

- Vehicle and Equipment Replacement: \$900,000



Public Works - Highway

Operating Budget

- Increase level of service
 - Add funding for road maintenance \$200k
 - Add funding for pavement management and sidewalk inventory \$135k
 - Salaries increase includes 2 years of collective bargaining settlement
 - Assume 4 vacancies for FY2024
- Move 1 project manager from capital budget – add 1.0 FTE
- Increase of \$505,585 or 13.36%

Capital Budget

- \$2 million for annual roads program
- \$150,000 for handicap accessibility throughout the City



Public Works - Sanitation

Operating Budget

- Level Service
- Increase of \$642,669 or 12.18%
 - 2 years of collective bargaining increases
- Substantial increase in cost of solid waste and recycling disposal of \$316,787

Capital Budget

- Replacement of a packer – included in vehicle and equipment replacement



Public Works – Street Lights and Signals

Operating Budget

- Level Service
- Salary includes 2 years of collective bargaining settlement
- Budget increase of \$51,242 or 5.16%

No Capital Budget



Public Works – Street Lights and Signals

Operating Budget

- Level Service
- Salary includes 2 years of collective bargaining settlement
- Budget increase of \$51,242 or 5.16%

No Capital Budget



Keefe Technical Assessment

Operating Budget

- Level Service
- Assessment of \$9,897,310
- \$436,618 or 4.23% decrease
 - Increase in State Aid

No Capital Budget



School Department

Operating Budget

- School Committee voted budget of \$165,043,582
- \$11,368,340 or 7.4% increase
 - Increase in State Aid

Capital Budget

- \$11.6 million for design and construction of proposed school roof projects at 4 schools
- \$322,000 for exterior envelope work at King Elementary and High School to maintain school buildings
- \$1.21 million for pavement replacement and stormwater work at Walsh Middle and McCarthy Elementary schools
- \$750,000 for the School Department ongoing asbestos abatement program



Unclassified Expenses

- Level fund Reserve Fund at \$400,000
- Salary Reserve at \$625,000
- Health Insurance increase of \$2,419,716 or 6.71%
- Increase for the Medicaid reimbursement consultant of \$25,000 or 33.33%
- Retirement assessment increase of \$1,076,076 or 5.4%
- Medicare increase of \$121,565 or 4.71%
- Debt service within the levy increase of \$578,472 or 4.9%
- Excluded debt service increase \$836,546 or 35.4%
- Property and Liability Insurance increase of \$199,955 or 8.48%
- Unemployment decrease of \$100,000 or 23.81%



Water and Sewer Enterprise Fund

Operating Budget

- No rate increase
- FY2024 level budget with anticipated revenue
 - Net Water increase: \$522,402 or 2.01%
 - Net Sewer decrease: \$1,721,707 or 5.03%
- Salaries and expenses adjusted for bottom line budget
 - Salaries increase due to 2 years of collective bargaining increases
 - Water Department budget includes \$400,000 for replacement cycle funding for water meters and \$180,000 for one more year of the outsourcing of backflow testing

Capital Budget

- \$2.63 million for water and sewer replacement of pump stations
- \$4.57 million for water and sewer main infrastructure
- \$2.45 million for the Merriam Hill water tank rehabilitation
- \$1.03 million for vehicles and equipment



Thank you

Questions?