

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
GENERAL FUND								
122 Mayor								
51100	Salary & Wages - Regular Salary for 8 Full Time Staff.	727,889	836,127	930,706	975,393	981,193		
51200	Salary & Wages - Partime "Internship summer program for 12 positions for 10 weeks. 63,750.00 Permanent, part time Administrative Position 52 weeks	32,899	47,853	92,873	106,800	106,800		
51300	Overtime - Straight Rate	100	-	1,000	1,000	1,000		
51301	Overtime - Time & 1/2	239	12,548	1,000	1,000	1,000		
51420	Longevity Longevity for two eligible employees.	250	450	450	450	450		
51910	Contract Allowance	-	-	-	-	-		
Total Personnel		761,378	896,978	1,026,029	1,084,643	1,090,443	64,414	6.28%
52420	Maintenance - Equipment	-	-	-	-	-		
52471	Maintenance - Software	164	-	-	-	-		
53000	Prof & Tech - Consultants Zoom Admn for boards and commisions plus \$35k for 325 year anniversary	24,110	11,610	44,000	44,000	44,000		
53006	Prof & Tech - Interpreters Funds for interpretation services as required during fiscal year for Mayor's functions and projects.	1,961	3,239	8,000	10,000	10,000		
53050	Printing Services Business cards, flyers, etc	2,283	596	4,000	4,000	4,000		
53404	Telephone - Cellular 4 cell phone lines, 1 I pad	4,125	3,089	3,800	3,800	3,800		
53430	Postage Cost for mailings and various packages sent from Mayor's office during year	437	441	1,000	1,000	1,000		
53440	Communications - Advertising JOB POSTINGS, MEETING POSTINGS	1,404	4,321	2,500	2,500	2,500		
54200	Supplies - Office Supplies for daily office functions	6,245	3,093	3,740	3,740	3,740		
54451	Supplies - Computer Accessorie SUPPLIES.REPLACEMENT ITEMS.	97	891	1,000	1,000	1,000		
54453	Supplies-Laser Cartridges INK FOR ONE DESK TOP PRINTER	-	-	432	432	432		
54900	Meals - In Service Training TRAINING, MEALS. GUEST VISITS.	590	970	4,500	4,500	4,500		
57100	Dues & Subcriptions MMA, ONLINE SUBSRIPTIONS PIO	1,484	4,738	25,000	25,625	25,625		

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122 Mayor								
57120	Education, Training, Seminars	2,219	519	6,000	6,000	6,000		
	Training/Education MW Leadership Acad.							
57130	Mileage Reimbursements	-	-	200	200	200		
	Misc mileage reimbursment							
58513	Computers - Laptops	-	543	-	-	-		
Total Operating		45,118	34,049	104,172	106,797	106,797	2,625	2.52%
Mayor Total		806,496	931,027	1,130,201	1,191,440	1,197,240	67,039	5.93%
111 City Council								
51000	Appropriated Stipends	57,895	57,499	57,500	57,500	57,500		
	Stipend for 11 Councilors. Council Chair receives \$7500 annually. Ten Councilors receive \$5000 annually.							
51100	Salary & Wages - Regular	61,430	73,906	165,341	168,918	168,918		
	Salary for two FTE (Secretary of the Council and City Auditor/Financial Analyst).							
51300	Overtime - Straight Rate	1,217	2,451	5,000	5,000	5,000		
	Overtime pay (Straight time) for the Secretary of the Council for additional hours spent at various council meetings and projects.							
51301	Overtime - Time & 1/2	472	1,349	5,000	5,000	5,000		
	Overtime pay (Time & 1/2) for the Secretary of the Council for additional hours spent at various council meetings and projects.							
Total Personnel		121,014	135,205	232,841	236,418	236,418	3,577	1.54%
52420	Maintenance - Equipment	-	259	500	500	500		
	Maintenance of City Council time clock.							
53000	Prof & Tech - Consultants	18,570	10,912	30,000	30,000	30,000		
	Council utilizes consultants for various financial and non-financial matters that arise during the year as well as codification of ordinances. Some matters are contractually obligated services.							
53005	Prof & Tech - Audit	100,050	103,700	110,000	110,000	110,000		
	The object of the audit is to obtain independent assurance that the year-end financial statements of a community are reliable, accurate, and complete. An audit also helps to ensure that financial checks and balances are in place to protect public assets. Consequently, it can be a powerful tool by which a community can build taxpayer confidence in government operations. The Division of Local Services (DLS) encourages communities to have an independent audit performed by certified public accountant each and every year. The audit will include both city and school departments.							
53050	Printing Services	133	2,864	2,000	2,000	2,000		
	Printing costs for various documents such as letterhead, business cards, envelopes, proclamations, resolutions, citations, and reports for Councilors and the public.							
53404	Telephone - Cellular	-	240	-	700	700		
	Cell phone for Secretary of the Council.							
53430	Postage	4	123	400	400	400		
	Postage costs for letters, documents, abutter notifications, and other packages sent to Councilors, residents, vendors, and State and local officials.							
53440	Communications - Advertising	4,641	1,266	2,500	2,500	2,500		
	Advertising costs for public hearing notices and other legal notices.							

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111 City Council								
54200	Supplies - Office Office supplies used for the daily operations of the City Council department.	274	1,467	2,375	2,375	2,375		
54453	Supplies-Laser Cartridges Laser cartridges used by the City Council department for daily operations.	-	423	200	200	200		
57100	Dues & Subscriptions Annual dues and subscriptions.	-	-	240	240	240		
57120	Education, Training, Seminars Various seminars, training, and educational conferences attended by Councilors.	-	5,654	10,000	10,000	6,000		
57130	Mileage Reimbursements	-	-	500	500	500		
58512	Computers - Monitors Computer hardware for the City Auditor/Financial Analyst.	-	-	1,000	1,000	1,000		
58513	Computers - Laptops Computer laptop for the City Auditor/Financial Analyst.	-	11,000	1,500	1,500	1,500		
Total Operating		123,671	137,907	161,215	161,915	157,915	(3,300)	(2.05%)
City Council Total		244,685	273,112	394,056	398,333	394,333	277	0.07%
151 Legal								
51100	Salary & Wages - Regular SALARY & WAGES - Salary for 3 Attorneys (DH positions) and 1 FTE - decrease in salary due to employment changes.	370,060	475,388	584,261	578,020	578,020		
Total Personnel		370,060	475,388	584,261	578,020	578,020	(6,241)	(1.07%)
53000	Prof & Tech - Consultants PROF & TECH CONSULTANTS - Increase in the need for constables, title examiners, process servers, closing agents, and other non-legal consulting services.	385	2,294	10,000	20,000	10,500		
53001	Prof & Tech - Appraisals PROF & TECH - APPRAISALS - Increase is needed for on-going property and land transactions.	11,550	5,250	8,500	10,000	9,500		
53010	Prof & Tech - Legal PROF & TECH - LEGAL - increase is needed for external legal consultants and experts to assist with ongoing legal matters.	55,276	4,151	25,000	35,000	25,000		
53011	Prof & Tech-Labor Negotiations PROF & TECH - LABOR NEGOTIATIONS - no change for fees related to AAA grievance proceedings and costs of arbitrators.	3,600	-	8,000	8,000	8,000		
53014	Prof & Tech-Recording Fees PROF & TECH - RECORDING FEES - no change for fees related to on-going property and land transactions that require recording.	945	3,720	5,500	5,500	5,000		
53430	Postage POSTAGE - no change to the cost of shipping and mailing services	79	589	1,000	1,000	500		
53440	Communications - Advertising COMMUNICATIONS - decrease in the cost of legal advertisement for any job vacancies	-	-	5,000	2,500	500		
54200	Supplies - Office SUPPLIES - no change to the cost of office supplies for the department	5,860	2,819	5,000	5,000	4,500		

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151 Legal								
54451	Supplies - Computer Accessorie	2,503	-	-	-	-		
57100	Dues & Subcriptions	5,256	9,756	9,500	12,543	12,600		
	DUES & SUBSCRIPTIONS - increase in annual digital and printed subscription service fees for 3 attorneys and 1 paralegal							
57120	Education, Training, Seminars	-	-	1,000	4,663	2,750		
	EDUCATION, TRAINING, SEMINARS - increase in educational training seminars for 3 attorneys and 1 paralegal to stay current on evolving laws and regulations							
57130	Mileage Reimbursements	-	-	-	-	150		
57600	Court Judgement	-	290	-	-	-		
57610	Legal Settlements	-	-	-	-	-		
58513	Computers - Laptops	-	-	1,800	1,800	1,800		
	COMPUTER - LAPTOPS - no change for the cost of replacement laptops as needed for any tech issues							
Total Operating		85,455	28,869	80,300	106,006	80,800	500	0.62%
LegalTotal		455,514	504,257	664,561	684,026	658,320	(5,741)	(0.86%)
192 Capital Projects & Facilities								
51100	Salary & Wages - Regular	868,186	971,930	1,112,884	1,163,257	1,163,257		
	Budget for salaries & wages for 13 FTE for the Division of Capital Projects & Facilities Management.							
51300	Overtime - Straight Rate	1,075	3,823	3,500	4,000	4,000		
51301	Overtime - Time & 1/2	58,343	56,392	62,000	62,000	62,000		
	Our overtime-time & 1/2 account line item funds overtime costs associated with after hour emergency calls such as burglar and fire alarms for city facilities, plumbing and electrical emergencies, maintenance projects, events and in house service calls placed for City Owned Buildings. This also includes the cost of OT for employees to work 4 hours on both Saturday and Sunday at the Police Headquarters which is 24/7 facility.							
51302	Overtime - Double Time	2,598	8,898	3,000	3,500	3,500		
51410	Diff-Educational	800	6,400	3,600	3,600	3,600		
	Our diff-educational account is for mandatory safety and educational training for our Department which is a standard requirement from our insurance underwriter. This includes routine training and certifications for our Energy Management Software, Door Access Security for City Facilities, training on software for parking meters, and procurement certifications.							
51420	Longevity	940	1,350	1,300	1,550	1,550		
	Six employees are eligible to receive longevity.							
51430	Diff-Weekend	8,783	9,538	14,934	15,869	15,869		
	Three employees who work the 2nd shift receive 8% pay differential.							
51901	Clothing Uniform Allowance	4,902	5,150	5,200	5,200	5,200		
	The clothing uniform allowance is for everyday work attire for 8 full time maintenance workers. This allowance is used to purchase safety attire/ materials such as boots and fire rated clothing. Some of the clothing and safety gear that is purchased for employees is part of the OSHA regulations and standards. the Clothing allowance is also used for department uniforms such as shirts & jackets that list the Division. Each of the 8 employees receive \$650.							
51960	License Reimbursements	300	702	1,500	1,500	1,500		
	Mandatory state licenses are required for certain positions within the department such as Construction Supervisors license, hoist way, plumbing and electrician licenses. This line item is for the reimbursement to employees who renew their job specific license.							

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192 Capital Projects & Facilities								
Total Personnel		945,927	1,064,183	1,207,918	1,260,476	1,260,476	52,558	4.35%
52110	Electricity - Delivery	152,294	170,091	186,610	196,415	196,415		
	The Capital Projects & Facilities Management operating budget is broken out by 16 facilities for the cost of electricity-delivery. Budget is based on historical spending trends. Including 3 foreclosures. Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, CPFM Office, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place, and 188 Concord Street. Also including foreclosures- 75 Bethany, 499 Central St and 84 Walnut St.							
52111	Electricity - Supply	103,012	124,580	163,031	171,891	171,891		
	The Capital Projects & Facilities Management operating budget is broken out by 16 facilities for the cost of electricity-supply. Including 3 foreclosures-Budget is based on historical spending trends. Buildings - Memorial Bldg, Police HQ, Hollis Court Parking Lot, Athenaeum Hall, Academy Building, Old Edgell Library, CPFM Office, Village Hall, Danforth Museum, Farley Bldg, Pearl St Garage, Cushing Chapel, Waverly St Commuter Parking Lot, Callahan Senior Center, 2 Watson Place, and 188 Concord Street. Also including foreclosures- 75 Bethany, 499 Central St and 84 Walnut St.							
52130	Natural Gas-Delivery	59,084	50,631	73,282	78,293	78,293		
	The Capital Projects & Facilities Management operating budget for natural gas is broken out for the following buildings - Memorial Building, Police Headquarters, Academy Building, Danforth Museum, Farley Danforth Annex, Cushing Chapel, Callahan Center, CPFM Office, 2 Watson Place. Including 2 foreclosures- 499 Central Street and 84 Walnut Street.							
52400	Maintenance - Building & Groun	147,112	127,800	194,298	198,770	180,519		
	he Building and Grounds Maintenance line item is used for maintenance of 17 city facilities, the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the Town Commons. The Facilities Management Department is responsible for the maintenance and repairs of City facilities and routine maintenance on facility grounds. These line items cover the costs for contract service agreements which include monthly pest control services, cleaning & emergency cleaning services, monthly elevator maintenance services & annual state elevator inspections, annual fire extinguisher inspections, annual fire alarm, and semi-annual sprinkler inspections and state boiler inspections. This also includes estimated costs for any miscellaneous/emergency repairs, service calls, improvements, and maintenance upkeep to the grounds and interior of each building. Facilities included into the total operating budget consist of the Memorial Building, Police HQ, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Building, Farley Danforth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, Health Clinic, CPFM Building, 2 Watson Place and 188 Concord Street. In addition to the facilities, the CPFM Department is responsible for maintenance and grounds of the, Hollis Court Commuter Parking lot, Waverly Street Commuter Parking lot and the City Commons. Maintenance costs are included to maintain the grounds of the lot such as patch repairs, relining of parking spaces and numbers, signage any other repairs that may arise.							
52420	Maintenance - Equipment	119,604	119,292	175,926	176,496	137,189		
	The CPFM operating budget for Equipment Maintenance (52420) is broken out by 17 facilities. The Facilities Management Department is responsible for the maintenance on all mechanical equipment and repairs for City facilities. This line item covers the cost of contract agreements for annual energy management services, burglar/fire alarm monitoring, HVAC preventative maintenance services on all mechanical equipment for for city facilities, generator preventative maintenance services, and any miscellaneous/emergency repairs and maintenance service calls that may arise.							

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192 Capital Projects & Facilities								
	Facilities included in the Equipment Maintenance line items consist of the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Academy Building, Old Edgell Library, Village Hall, Danforth Museum, Farley Danofrth Annex, Pearl Street Garage, Cushing Chapel, Callahan Center, Animal Control, CPFM Office, 2 Watson Place, 188 Concord Street.							
52450	Maintenance - Vehicle	6,810	6,785	10,680	10,680	10,680		
	The Vehicle Maintenance line item funds repair costs for vehicles performed by outside services such as annual state inspections, tire rotation, new tires, oil changes and any other misc. repairs needed for 8 of the Divisions vehicles and 1 Bobcat.							
52700	Rental - Equipment	937	-	-	-	-		
52720	Lease - CSX	25,000	25,000	25,000	25,000	25,000		
52760	ESCO Lease	64,332	64,332	64,332	64,332	64,332		
	"The Capital Projects & Facilities Management operating budget for ESCO lease payment is broken out by 5 buildings. These amounts reflect the savings from the ESCO project to pay the lease payments. Memorial Building, Police Headquarters, Old Edgell Library, Pearl Street Garage, Callahan Center."							
53000	Prof & Tech - Consultants	118,916	113,975	144,031	144,031	144,031		
53012	Bank Service Charges	14,978	15,478	15,000	17,000	17,000		
53050	Printing Services	-	1,050	3,000	3,000	3,000		
53070	Medical Costs Employees	-	-	-	-	-		
53401	Telephone-IP	2,480	-	-	-	-		
53403	Telephone - Long Distance	-	-	100	100	100		
	This line item covers the cost of long distance calls.							
53404	Telephone - Cellular	5,486	6,226	7,013	7,013	6,500		
	The Capital Projects & Facilities Management Department operating budget for Telephone-Cellular (53404) funds the cost of cell phones for 12 employees within our department. These cell phones are distributed to our employees so we are able to contact them daily for regular routine maintenance during the work week and for employees who are on call 24/7 due to any unforeseen emergency repairs, snow removal and special events.							
53406	Data Line	1,757	1,800	3,300	3,380	3,380		
	"The Capital Projects & Facilities Management Department operating budget for Data Line (53406) is broken out by 3 buildings. 01920121 - Memorial Building. This line item covers the costs of burglar alarm monitoring for the Memorial Building. 01920621 - Main Library. This line item covers the Verizon monthly costs for alarm lines at the Lexington Street Library. 01922321- Callahan Center. This line item covers the cost of burglar alarm lines at the Callahan Center."							
53430	Postage	125	174	650	650	650		
	The Capital Projects & Facilities Management Department operating budget for Postage (53430) funds the cost of postage to mail monthly parking permits and notices to parking permit holders at the Waverly Street Parking Lot and Pearl Street Garage. Postage is also used for all contracts, change orders and letters that are sent to various contracted vendors as well as the cost to cover parking meters that need to be sent out for repairs.							
54200	Supplies - Office	556	1,112	1,869	1,869	1,425		
	The Capital Projects & Facilities Management Department operating budget for Supplies- Office (54200) funds the cost for our internal office supplies used for the Department.							
54240	Supplies - Buildings	97,355	116,223	144,007	149,395	134,500		
	"The Building Supplies line item funds the costs for all supplies such as cleaning/janitorial supplies, lumber, electrical, plumbing, painting, keys, and any other							

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192 Capital Projects & Facilities								
	miscellaneous items including snow and ice supplies needed for the interior and exterior of the following buildings. The facilities included are 188 Concord St, the Memorial Building, Police Headquarters, Main Library, McAuliffe Branch Library, Village Hall, Danforth Building, Pearl Street Garage, Cushing Chapel, Callahan Center, Town Commons, Hollis Court and Waverly Parking Lots.							
	The Building Supplies line item also funds the costs for supplies needed to repair or clean any foreclosed houses before they are put up for auction. Our department assists the Treasurer's office when needed. The building Supplies line item also funds the costs for the American flags, brackets and parts that are displayed throughout city facilities and on Union Avenue, Concord Street and Saxonville area from Memorial Weekend until Labor Day Weekend."							
54250	Supplies - Materials	347	2,272	986	2,750	2,750		
54410	Supplies - Copier Supplies	-	359	2,500	2,500	2,500		
54451	Supplies - Computer Accessorie	71	-	1,000	1,000	1,000		
	This line item covers the costs of any upgrades for department computers, laptops, IT phones, tablets and licenses for personnel within the department.							
54453	Supplies-Laser Cartridges	176	517	1,500	1,500	1,500		
	This line item covers the costs of toner cartridges for the printers and plotter located in the Capital Projects and Facilities Mgmt. office.							
54810	Fuel Unleaded Gasoline	9,144	7,947	10,325	10,325	9,500		
	This line covers the cost of fuel for 8 vehicles and Bobcat.							
54811	Fuel Diesel	1,231	1,272	8,400	8,400	8,400		
57100	Dues & Subcriptions	1,597	1,729	1,650	1,800	1,800		
57120	Education, Training, Seminars	225	2,336	2,400	2,400	2,400		
57130	Mileage Reimbursements	1	-	300	300	300		
	The line item for mileage reimbursements is for employees who attend seminars, training or classes in their own personal vehicle for work purposes. This also covers the cost for the administration staff who uses their personal vehicles to travel back and forth from the CPMF office to City Hall for meetings, revenue deposits, payroll, mail processing and to make/issue official City ID badges.							
58540	Office Furnishings	-	35,000	-	-	-		
Total Operating		932,631	995,981	1,241,190	1,279,290	1,205,055	(36,135)	(2.91%)
Capital Projects & Facilities Total		1,878,558	2,060,164	2,449,108	2,539,766	2,465,531	16,423	0.67%

174 Planning & Community Development

51100	Salary & Wages - Regular	354,948	604,996	819,758	974,539	653,555		
	Requested funding is for Planning & Community Development Division's staff salary: Planning & Community Division Director, Asst. Director Planning & Community Development, Business Planning Manager, CD Coordinator (15%) & 85% salary is covered under CDBG, CD/ZBA Administrator (50%) & 50% salary is covered under CDBG, Associate Planner, Senior Planner, ED Specialist Planner, Economic Development Corporation and Business Outreach Manager, Conservation Administrator, Assistant Conservation Administrator (85%) & 15% salary is covered from revolving funds, and Trails & Conservation Land Manager(80%) & 20% salary is covered from revolving funds.							
51200	Salary & Wages - Partime	61,762	77,034	30,000	30,000	20,000		
	Requested funding is intended to hire 2 Land Management Seasonal Crew Members for Conservation for about 5 months (Est. 22 weeks) of the year at est. \$18.91 per hour.							
51300	Overtime - Straight Rate	2,669	1,775	6,000	6,000	6,000		
	These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by the Permitting Dept. (Planning Board and the ZBA) and Conservation if needed. Also, any other official events/training outside of work hours and/or weekends.							

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174 Planning & Community Development								
51301	Overtime - Time & 1/2	2,536	1,949	6,000	6,000	6,000		
	These funds are for the purposes of overtime payment, which is necessary to pay staff who are required to attend evening meetings held by the Permitting Dept. (Planning Board and the ZBA) and Conservation if needed. Also, any other official events/training outside of work hours and/or weekends.							
51420	Longevity	-	-	-	-	-		
Total Personnel		421,916	685,753	861,758	1,016,539	685,555	(176,203)	(20.45%)
52400	Maintenance - Building & Groun	2,455	-	5,000	5,000	5,000		
52420	Maintenance - Equipment	520	-	1,000	1,000	1,000		
	Requested funds are used for servicing of existing land management equipment such as mowers, trimmers, and chainsaws etc..							
52450	Maintenance - Vehicle	-	1,484	2,000	2,000	2,000		
	Funds pay for servicing vehicle maintenance of aging vehicles, anticipating mechanical repairs, such as transmission or other repairs.							
52460	Maintenance - Lakes & Ponds	46,664	30,137	64,500	50,000	50,000		
	The Lakes & Ponds maintenance account provides funding for managing Conversations' 20 year old Nuisance Aquatic Vegetation Management Program for 6 Lakes and Ponds as well as the 1.3 mile segment of the Sudbury River upstream of the Saxonville Dam.							
52710	Copier Leases	-	2,482	3,000	3,000	3,000		
	Requested funding is intended to pay monthly invoices for Xerox printer meter charges for FY26.							
52750	Rent	-	512	-	-	-		
53000	Prof & Tech - Consultants	51,895	21,055	25,500	27,000	27,000		
	\$6000 - Requested funding intended to support a contracted transcriber for ZBA, Historical Commission, Historic District Commission and Planning Board meetings, who checks recording for accuracy. \$3000 - Funds for the Historical Commission are used to undertake a variety of initiatives including implementation of the city's preservation plan, raising awareness of preservation issues and opportunities, and advocating for preservation of historic structures and neighborhoods. Activities include an annual Preservation Awards ceremony, historic home plaques, brochures and other collateral for residents of historic properties and businesses in historic districts, and ongoing education and training. \$3000 - Funds for the Historic District Commission are used to undertake projects relating to their oversight of the five existing historic districts which include 86 separate residential, institutional, religious, and commercial properties in total. Activities include research and historic documentation of properties (historic survey work) and outreach and assistance to property owners within the district to educate them on care of older homes.							
53006	Prof & Tech - Interpreters	-	-	1,000	2,000	2,000		
	Requested funding intended to support all community outreach activities. Products to include multilingual voice and print translation services.							
53050	Printing Services	305	1,056	3,500	3,500	3,500		
	Requested funding intended to cover the cost for printing ZBA Ordinances, Community Outreach, Flyers, Multi-language flyers, Boards, Handouts, Reports, Business cards etc.							
53404	Telephone - Cellular	1,432	2,443	3,600	3,600	3,600		
	Requesting funds to cover Verizon's monthly charges - \$1800 for 2 cell phones for Planning & Community Development Division Director and EDC & Business Outreach Manager.							
53430	Postage	2,508	3,124	7,300	7,300	7,300		
	\$1400 - Postage intended to support all community outreach activities such as mailing meeting notices and related information to residents living in or near districts considered for planning activities. \$4,800 - Postage intended to support all ZBA/PB/HC/HDC public hearing and decision postcards (covered by filing fees), projected community outreach in this department's budget. Products include mailing meeting notices and related information to residents living in or near new projects considered for planning. This also includes the postage rates increase.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
174 Planning & Community Development								
53440	Communications - Advertising	7,204	10,660	17,500	17,500	17,500		
	\$1000 - Funds intended to support projected increase in community outreach, through advertisements placed in print & other media. May be multi-lingual. \$14000 - Funds intended to support required newspaper hearing and decision notices for permitting department (ZBA, Historic Preservation and PB). *NOTE: Starting Feb 2022, the newspaper changed their policy to send all bills for PB legal ads to the applicants directly, instead they are sending the PB all the bills. PB is discussing to get the fee for legal ads with the applications going forward.							
54200	Supplies - Office	28,986	3,839	4,500	4,500	4,500		
	Funds are requested to cover daily office supplies, materials, and support for projected increase of community outreach, as well as general office and filed operations. Additionally, funds are used to cover the monthly water invoices.							
54250	Supplies - Materials	4,568	1,677	2,500	2,500	2,500		
	Requested funds are used for purchase of supplies associated with land management/stewardship programs, projects, and scientific equipment for wetland delineating. 1. Requesting \$2k for Home Depot to purchase supplies land management supplies; 2. Requesting \$500 for forestry suppliers for wetland science equipment.							
54450	Supplies - Computer Supplies	443	1,523	2,000	2,000	2,000		
	Funding is requested to replace computers, monitors, and related accessories to enhance staff productivity and desk time efficiency.							
54451	Supplies - Computer Accessorie	137	1,428	1,200	1,500	1,500		
	Funding is requested to replace computers, monitors, and related accessories to enhance staff productivity and desk time efficiency.							
54800	Supplies - Vehicular	1,059	248	1,500	1,500	1,500		
	Used for the purchase of parts for vehicle repair when those repairs are being done by DPW garage - Fleet Services.							
54810	Fuel Unleaded Gasoline	2,185	1,333	1,500	1,500	1,500		
	\$3.50per gallon about 400GL. Conservation has 2 vehicles averaging 200GL for each to use in FY26							
54811	Fuel Diesel	147	977	2,000	2,000	2,000		
	\$4.75per gallon est. - Diesel for 1 truck for spring, summer and fall averaging 400GL.							
54902	Meals - Special Functions	184	577	1,500	1,500	1,500		
	Funds support community outreach events & meetings. Includes renting space when public facilities are not available, light refreshments, and custodian support.							
55300	Public Works Supplies	-	1,477	2,000	2,000	2,000		
	Used for purchase of professional supplies and equipment used in daily operations such as hand tools, chainsaw blades, weed whacker line, power tools, flagging, safety gears, uniforms and etc..							
57100	Dues & Subcriptions	15,794	15,718	21,500	22,000	22,000		
	These funds are used to ensure the Department has access to planning-related information, professional networks, and professional licenses & memberships.** Note: These dues were not requested for FY24 as these used to be paid out of EDIC budget - Costar Dues - \$6K-\$7K; \$8655 MWRC Dues; APA membership supports Massachusetts state chapter programming and provides discount to conferences; MetroWest Chamber of Commerce - \$350; MAPD MEMBERSHIP DUES - \$200. MEDC/NEDA ANNUAL DUES - \$530. ARCHIVESOCIAL INC - annual dues - \$600. Banker & Tradesman annual dues - \$700. BOSTON BUSINESS JOURNAL - Annual renewal \$200; WBJ dues- \$90; \$500-Metrowest Tourism & Visitors, and any other dues etc..							
57120	Education, Training, Seminars	2,930	3,860	8,500	11,000	11,000		
	The requested funds support staff attendance at professional events and conferences to stay updated on best practices and gain fresh perspectives on innovative approaches to city planning challenges. Funding covers several local conferences, or possibly 1-2 national conferences. Requested funds to support permitting staff and board members attendance at Citizen Planners Training Collaborative workshops and staff attendance at annual southern New England planning conference and/or relevant training/educational events. APA National Spring 2025 Conf., SNEAPA Fall 2025 Conf. CPTC - Planners and board members (10 people) attend in person in Worcester in spring/Fall and CPTC - Workshops throughout the year (PB & ZBA Board members and staff).							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
174 Planning & Community Development								
57130	Mileage Reimbursements	-	172	2,000	2,000	2,000		
	Requested funds compensate staff use of personal vehicle transportation to all site visits, off-site meetings, trainings and events.							
57140	Travel	2	170	1,600	1,600	1,600		
	Requested funds allow staff to complete compliance site visits and also to fully participate in out-of-region professional events and conferences.							
Total Operating		169,416	105,953	186,200	177,500	177,500	(8,700)	(4.67%)
Planning & Community Development Total		591,332	791,706	1,047,958	1,194,039	863,055	(184,903)	(17.64%)
FINANCE DIVISION								
133 Chief Financial Officer								
51100	Salary & Wages - Regular	431,359	450,867	500,851	629,357	629,357		
	Salary for 4 FTE							
51200	Salary & Wages - Parttime	1,275	-	-	-	-		
51420	Longevity	-	300	350	350	350		
	Longevity for 2 FTE							
Total Personnel		432,634	451,167	501,201	629,707	629,707	128,506	25.64%
52112	Electricity-Net Metering Cost	357,021	373,269	502,340	502,340	400,000		
	Net metering solar agreement with Altus Power.							
52471	Maintenance - Software	-	2,088	-	-	-		
53000	Prof & Tech - Consultants	1,898	1,450	6,000	6,000	6,000		
	Consultant for financial reporting and other consulting needs that may arise throughout the year.							
53430	Postage	4	186	250	250	100		
	Postage							
54200	Supplies - Office	1,634	528	1,000	1,000	1,000		
	Supplies for daily operations							
54451	Supplies - Computer Accessorie	188	1,685	500	500	500		
	Used to replace miscellaneous computer accessories							
57100	Dues & Subscriptions	-	-	1,000	500	500		
	Membership for CFO and Assistant CFO in MGFOA							
57120	Education, Training, Seminars	2,550	2,204	2,500	3,000	3,000		
	Seminars and training relevant to keeping updated on financial matters							
58512	Computers - Monitors	2,422	-	-	-	-		
58513	Computers - Laptops	1,572	-	-	-	-		
58518	Software Support Licenses	-	-	-	-	-		
Total Operating		367,288	381,409	513,590	513,590	411,100	(102,490)	(19.96%)

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
Chief Financial Officer Total		799,922	832,577	1,014,791	1,143,297	1,040,807	26,016	2.56%
FINANCE DIVISION								
135 Accounting								
51100	Salary & Wages - Regular Salary for 8 FTE	582,184	507,005	697,463	729,639	729,639		
51200	Salary & Wages - Partime	-	-	-	-	-		
51300	Overtime - Straight Rate Overtime for hourly staff. Used primarily during audit and year end as well as when tax documents and filings need to be issued.	2,433	3,664	1,400	1,400	1,400		
51301	Overtime - Time & 1/2 Overtime for hourly staff. Used primarily during audit and year end as well as when tax documents and filings need to be issued.	2,467	1,741	575	575	575		
51420	Longevity One staff member eligible for longevity	1,350	800	-	250	250		
Total Personnel		588,434	513,210	699,438	731,864	731,864	32,426	4.64%
53000	Prof & Tech - Consultants	-	73,095	-	-	-		
53430	Postage Postage used to mail 1099s, 1095s and W2 to inactive employees	220	54	550	550	550		
54200	Supplies - Office Supplies used for daily operations	4,190	4,301	3,100	3,250	3,100		
54451	Supplies - Computer Accessorie	-	543	-	-	-		
54453	Supplies-Laser Cartridges Used to print weekly AP checks	380	693	1,296	1,000	1,300		
57100	Dues & Subcriptions City Accountant and Assistant Accountant membership to MMAAA	410	433	1,230	1,250	1,200		
57120	Education, Training, Seminars City Accountant and Assistant City Accountant are required to attend MMAAA seminars in order to maintain their certifications	3,345	4,312	6,030	6,030	5,500		
57130	Mileage Reimbursements Reimbursed mileage for City Accountant and Assistant City Accountant to attend seminars	508	218	400	400	500		
Total Operating		9,053	83,648	12,606	12,480	12,150	(456)	(3.62%)
Accounting Total		597,487	596,859	712,044	744,344	744,014	31,970	4.49%
FINANCE DIVISION								
138 Purchasing								
51100	Salary & Wages - Regular Salary for 2 FTE	143,996	123,914	161,457	178,437	178,437		
51420	Longevity	250	-	-	-	-		
Total Personnel		144,246	123,914	161,457	178,437	178,437	16,980	10.52%

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
138 Purchasing								
52701	Rental Postage Machine	8,928	8,928	9,000	11,615	11,615		
	Year two of three year contract for postage meter machine							
52710	Copier Leases	100,321	82,484	111,756	117,756	117,756		
	Year three of three year lease for 30 copiers and meter charges. Cost of copier lease is \$81,756. The cost of copier overage charges was increased for \$30K to \$36K based on FY25 actual charges for six months.							
53000	Prof & Tech - Consultants	-	-	1,000	-	-		
53430	Postage	7	-	540	-	-		
53440	Communications - Advertising	4,449	5,792	6,486	8,026	8,026		
	MA procurement laws require bids and proposals to be advertised in local newspaper. Increased based on actual expenses from prior years. Transferred funds from postage and consultant. Net impact is zero							
54200	Supplies - Office	581	-	1,620	1,000	1,000		
	Used for daily operations							
54410	Supplies - Copier Supplies	6,159	5,983	8,640	9,000	9,000		
	Supplies for 30 copiers used by City departments. This includes the cost for copier paper.							
54420	Supplies - Postage Machine	1,321	1,051	2,000	2,200	2,200		
	Cost for postage meter supplies including ink and postage tape.							
54450	Supplies - Computer Supplies	500	-	-	-	-		
54451	Supplies - Computer Accessorie	-	593	-	-	-		
57100	Dues & Subcriptions	4,088	2,144	8,000	4,000	4,000		
	Cost for Vendor Registry and bid maintenance software used to conduct all bid solicitations conducted by the City Purchasing department							
57120	Education, Training, Seminars	509	-	5,000	6,000	6,000		
	Procurement Administrator and Assistant Procurement Administrator are required to attend seminars in order to maintain their MCPPO certifications. Increase for new staff to obtain certification							
58518	Software Support Licenses	-	-	2,088	2,088	2,088		
	Smartsheet software used by Purchasing department to track all City and School contracts.							
Total Operating		126,861	106,973	156,130	161,685	161,685	5,555	3.56%
Purchasing Total		271,106	230,887	317,587	340,122	340,122	22,535	7.10%

**FINANCE DIVISION
141 Assessing**

51100	Salary & Wages - Regular	394,993	394,450	490,541	524,123	524,123		
	6 FTE.							
51200	Salary & Wages - Partime	5,357	-	-	-	-		
51300	Overtime - Straight Rate	20	-	-	-	-		
51301	Overtime - Time & 1/2	-	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
141 Assessing								
51420	Longevity 1 employees eligible to receive longevity	-	500	600	200	200		
51450	Stipends Stipend paid to 3 members on Assessing Board	3,700	2,700	5,000	3,900	3,900		
51901	Clothing Uniform Allowance City identifiable clothing for field staff. Part of union contract	-	1,468	800	800	800		
Total Personnel		404,071	399,118	496,941	529,023	529,023	32,082	6.46%
52450	Maintenance - Vehicle Used for upkeep of vehicles used by Field Assessors in performance of their duties	-	914	1,000	1,000	-		
52472	Maintenance - Computer Equip	-	-	-	-	-		
53000	Prof & Tech - Consultants Real Estate Research for personal property assessment cost \$49.6K for 3rd year of contract; Consultants for valuation cases \$20K; Municipal Audit Professionals Inc 9K for personal property audits and cost of MUNIS consultant for first and third quarter tax bills split with Treasurer department is \$2,750, and other potential consulting needs throughout year	107,818	197,263	87,500	95,100	95,100		
53010	Prof & Tech - Legal FY25 legal costs per contract to handle Appellate Tax Board hearings, conferences, interrogatory filings and jurisdictional filings. Meets with staff weekly to discuss appeal cases	55,500	57,150	57,000	60,000	60,000		
53050	Printing Services Printing services for business cards, hang tags for inspectional/building permit visits and postcards used for cyclical property inspection mailings	4,622	4,960	5,000	5,000	5,000		
53430	Postage Postage for mailing of Chapter land applications, Income and Expense requests, Personal Property Form of Lists (assets), tax deferral and exemption mailings, cyclical property inspection postcards mailings, motor vehicle abatements mailings and other general mail correspondence. Cost of postage increases each year	2,955	929	3,000	3,100	3,100		
53440	Communications - Advertising Advertisement of legal notices for real and personal property	-	-	100	100	100		
54200	Supplies - Office Cost increase for supplies used for daily operations	2,074	723	4,400	4,400	5,096		
54453	Supplies-Laser Cartridges Cost increase for cartridges used printing colored and grayscale copies of documentation for residents and staff	-	-	500	500	500		
54810	Fuel Unleaded Gasoline Used by staff when conducting site visits to properties and appearing in appellate court cases. Cost requested in FY25 based on prior three year actuals.	1,913	1,388	500	1,500	1,500		
57100	Dues & Subscriptions Subscription for real estate services, MLS sold listings, Marshall and Swift cost manuals for commercial and residential properties	1,703	6,508	1,500	1,500	1,500		
57120	Education, Training, Seminars Five staff members are required to maintain appraisal licenses and assessing designation.	2,033	1,950	3,000	3,000	3,000		
57130	Mileage Reimbursements Staff use to inspect property, and travel to Appellate Tax Board hearings in Boston.	1,006	332	1,000	1,000	1,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
141 Assessing								
57140	Travel Seminars attended to maintain licenses and to keep update on regulations.	160	-	1,000	1,000	1,000		
58511	Computers - Personal Computers Used by field assessors when inspecting properties	-	10,269	9,000	5,000	5,000		
58517	Computers - Software Purchases	10,590	-	-	-	-		
58518	Software Support Licenses Vision Government Solutions for renewal of cloud based technology \$11K; annual maintenance and support for RRC \$2.5K; Costar Realty Information Inc annual fee \$5K; MLS Property Information Network Inc annual fee \$500 and Catalis Tax & CAMA inc \$14.3K	-	35,090	36,009	41,107	41,107		
Total Operating		190,373	317,474	210,509	223,307	223,003	12,494	5.94%
Assessing Total		594,444	716,592	707,450	752,330	752,026	44,576	6.30%
FINANCE DIVISION								
145 Treasurer / Collector								
51100	Salary & Wages - Regular Salary for 7 FTE and 1 PT employee	461,546	491,265	555,807	592,060	592,060		
51300	Overtime - Straight Rate Overtime hourly employees base on prior year actuals.	-	-	-	6,000	6,000		
51420	Longevity Two employees receive longevity	800	950	950	350	350		
51450	Stipends Employee receives a stipend for attending the monthly Traffic Commission meeting and writes up minutes for the commission	7,537	6,000	6,200	6,200	6,200		
Total Personnel		469,883	498,215	562,957	604,610	604,610	41,653	7.40%
52420	Maintenance - Equipment Yearly Maintenance fee for the envelope sealing machine. This fee increases each year	1,907	1,949	2,100	2,100	2,100		
53000	Prof & Tech - Consultants Cost of MUNIS consultant for first and third quarter tax bills split with Assessing department. In addition pay Hilltop Securities for audit report and consultant to prepare Crystal reports for water and sewer bills	139	5,525	3,500	5,525	5,525		
53010	Prof & Tech - Legal Legal services for non tax title charges	-	294	1,000	1,000	1,000		
53012	Bank Service Charges Bank Service Charges	-	-	3,025	3,025	3,025		
53040	Training - Seminars Treasurer and Assistant Treasurer need to attend classes in FY25 for re-certification and certification respectively. Class cost \$1,000 per person	747	75	2,000	2,000	2,000		
53050	Printing Services Used for tax bills and mailing inserts	18,867	20,122	23,614	25,000	25,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
145 Treasurer / Collector								
53430	Postage	70,052	98,006	95,000	98,000	98,000		
	USPS INCREASE IN POSTAGE RATES MULTIPLE TIMES/YEAR							
54200	Supplies - Office	3,162	2,442	3,900	3,900	3,900		
	Office Supplies include copy paper, pens, adding machine tape, post it notes, file boxes and manila folders							
54451	Supplies - Computer Accessorie	-	-	-	-	-		
54453	Supplies-Laser Cartridges	1,379	1,678	2,400	2,400	2,400		
	LASER CARTRIDGES ARE FOR THE MAIN XEROX PRINTER AND THE PRINTER USED AT THE CUSTOMER WINDOW TO PRINT BILLS. ALSO A SPECIALIZED CARTRIDGE FOR PAYROLL AND AP CHECKS							
57100	Dues & Subcriptions	360	280	440	440	440		
	ANNUAL MCTA DUES X2, 2 MEETINGS X2 STAFF							
57120	Education, Training, Seminars	185	807	1,500	500	500		
	Training seminars for staff members not including Treasurer and Assistant Treasurer							
57130	Mileage Reimbursements	105	273	400	400	400		
	2 STAFF X3 MEETINGS & CERTIFICATION COURSES							
Total Operating		96,904	131,450	138,879	144,290	144,290	5,411	3.90%
Treasurer / Collector Total		566,787	629,665	701,836	748,900	748,900	47,064	6.71%
FINANCE DIVISION								
155 Technology Services								
51100	Salary & Wages - Regular	802,468	755,894	813,286	935,593	887,910		
	9 FTE in Technology Services							
51300	Overtime - Straight Rate	2,226	1,522	5,590	5,590	5,590		
51301	Overtime - Time & 1/2	1,201	464	3,580	3,580	3,580		
51420	Longevity	850	700	650	700	700		
	2 employee receive longevity							
Total Personnel		806,745	758,580	823,106	945,463	897,780	74,674	9.07%
52430	Maintenance - Telephone	34,690	79,230	88,375	110,648	110,648		
	These funds cover Cisco IP phone & voicemail systems FY26 increase includes MSC maintenance fee increase							
52431	Maintenance - Peripheral	194,589	168,293	222,634	186,040	186,040		
	These funds cover Cisco IP phone & voicemail systems, paging and network fax maintenance.							
52471	Maintenance - Software	942,143	964,667	1,048,534	1,545,854	1,545,854		
	Maintenance software requests are based on vendor provided quotes for their estimated costs for FY26 FY26 increases include VMWare maintenance (increase of \$123,271) , Cisco Security Enterprise Agreement, this covers our server and desktop anti-virus protection, Multi-factor authentication and DNS filtering (increase of \$62,000), Pure Storage EMS renewals coming off from capital to operating (increase of \$43,916); OpenGov implementation (increase of \$150,654 from the previous platform); Firewall maintenance is due from previous capital project (increase of							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
155 Technology Services								
	\$30,613).							
52472	Maintenance - Computer Equip	13,723	22,652	13,277	12,500	12,500		
	These funds cover computer equipment maintenance which includes support and maintenance for servers and hardware. Vendors have provided quotes estimating costs for the 2026 fiscal year.							
53000	Prof & Tech - Consultants	18,230	-	-	-	-		
53050	Printing Services	-	-	-	-	-		
53401	Telephone-IP	16,962	36,596	40,000	40,000	40,000		
	These funds pay telephone lines for Verizon and RCN (RCN covers all city departments) including redundant copper and PRI lines. Beginning in FY24 Verizon (the summary bill that includes each department – account 6178154167) charges will be centrally paid by tech services							
53402	Telephone - Local	984	984	1,020	1,020	1,020		
	These funds cover the charges for the pay phone within city hall							
53404	Telephone - Cellular	1,974	1,974	2,200	2,610	2,610		
	These funds are used to pay department issued cells phones							
53430	Postage	500	38	300	300	300		
	These funds cover any charges incurred by postage usage in the Tech Services							
53450	Internet Service	22,192	23,492	26,600	26,600	26,600		
	These funds cover internet services provided by RCN							
53810	Police Details	4,102	-	-	-	-		
54200	Supplies - Office	3,038	2,934	1,800	1,800	1,800		
54450	Supplies - Computer Supplies	11,020	11,268	11,000	11,000	11,000		
	These funds cover essential computer supplies such as USB monitors							
54451	Supplies - Computer Accessorie	-	-	3,400	3,400	3,400		
	These funds cover additional tech related equipment							
57100	Dues & Subcriptions	9,292	12,837	13,452	10,525	10,525		
	Renewal of annual memberships for all Tech Services employees.							
57120	Education, Training, Seminars	14,415	13,420	27,631	28,163	28,163		
	Professional development funds							
57130	Mileage Reimbursements	-	293	400	400	400		
	Staff is reimbursed for mileage for travel to other city buildings to provide support. Mileage reimbursement is also paid for in-state travel to conferences.							
57140	Travel	3,527	1,634	-	-	-		
58513	Computers - Laptops	95,608	47,396	50,000	60,000	60,000		
58517	Computers - Software Purchases	-	11,757	5,000	-	-		
58530	Equipment	-	1,096	5,000	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
155 Technology Services								
Total Operating		1,386,988	1,400,562	1,560,623	2,040,860	2,040,860	480,237	30.77%
Technology Services Total		2,193,733	2,159,142	2,383,729	2,986,323	2,938,640	554,911	23.28%
FINANCE DIVISION								
194 Media Services								
51100	Salary & Wages - Regular 2 FTE in Media Services	144,432	147,474	153,047	162,800	162,800		
51200	Salary & Wages - Partime 1 part time employee	-	-	49,422	58,727	58,727		
51420	Longevity 1 employee receive longevity	-	300	300	350	350		
Total Personnel		144,432	147,774	202,769	221,877	221,877	19,108	9.42%
52400	Maintenance - Building & Groun These funds are used to maintain or repair the Media Services production spaces/equipment racks/storage	26,340	-	3,000	3,000	3,000		
52420	Maintenance - Equipment These funds are used to maintain and service television production equipment	-	-	3,000	3,000	3,000		
52450	Maintenance - Vehicle These funds are used to maintain and service our mobile production vehicle	-	-	2,000	2,000	2,000		
52471	Maintenance - Software These funds are used for assurance/warranty contracts for our critical cablecast equipment	6,027	4,208	7,750	7,750	7,750		
53000	Prof & Tech - Consultants Engineering services, repair, and consultation. Running, connecting, and testing new cables for the camera replacement project	11,389	17,050	35,500	35,500	35,500		
53010	Prof & Tech - Legal	5,403	-	-	-	-		
53404	Telephone - Cellular These funds are used to maintain department issued cell phones	1,922	1,123	2,300	2,300	2,300		
53406	Data Line These funds are used to maintain internet services supporting the video on demand	910	770	2,200	2,200	2,200		
53430	Postage These funds are used for any charges incurred by postage usage in the media services department	-	-	200	200	200		
54200	Supplies - Office These funds are used for office supplies, labels and batteries	2,719	2,052	2,750	2,750	2,750		
54250	Supplies - Materials These funds are used for small tools, hardware, pipe drape curtains or other miscellaneous production materials	-	-	2,500	2,500	2,500		
54253	Supplies - Video Tapes Resale	2,947	2,959	3,000	3,000	3,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FINANCE DIVISION								
194 Media Services								
	These funds are used for dvds, various a/v media cards and external hard drives							
54811	Fuel Diesel	-	-	250	250	250		
	These funds are used for the production truck and generator fuel							
57100	Dues & Subscriptions	-	-	1,200	1,200	1,200		
	These funds are used for subscriptions to Tightrope Media System Service Warranties							
57120	Education, Training, Seminars	5,191	3,640	7,250	7,250	7,250		
	These funds are used for professional development of staff							
57400	Insurance Premiums	-	-	1,000	1,000	1,000		
	Media Services production vehicle							
58511	Computers - Personal Computers	11,373	17,793	23,000	23,000	23,000		
	These funds are used for scheduled replacement of editing computer systems							
58517	Computers - Software Purchases	-	-	2,500	2,500	2,500		
	These funds are used for software licenses, video production, digital signage and royalty free							
58520	Vehicles	-	-	5,000	5,000	5,000		
	These funds are used for equipment related with our mobile production truck							
58530	Equipment	112,154	95,641	94,044	105,000	65,000		
	Normal replacement schedule of broadcast infrastructure components							
Total Operating		186,375	145,236	198,444	209,400	169,400	(29,044)	(14.64%)
Media Services Total		330,807	293,010	401,213	431,277	391,277	(9,936)	(2.48%)
HUMAN RESOURCES DIVISION								
152 Human Resources								
51100	Salary & Wages - Regular	401,552	426,847	473,045	492,205	492,205		
	Steps for non-union hourly and possible director merit increase							
51420	Longevity	250	-	-	400	400		
	Embree 10 years effective 1/19/2026 - \$200.00; Lamb 11 years effective 3/30/2026 - \$200.00							
51930	Employee Tuition Program	-	-	5,000	5,000	5,000		
	Educational reimbursement for city employees, per Policy #31.							
Total Personnel		401,802	426,847	478,045	497,605	497,605	19,560	4.09%
52471	Maintenance - Software	-	-	-	-	-		
	No longer needed - ADOBE license covered by IT Department.							
53000	Prof & Tech - Consultants	11,194	76,878	40,000	47,848	47,848		
	Contractual obligation to perform compensation study for Library union. Includes Creative Services who performs driving record checks on current and potential drivers of city vehicles (excluding police and fire).							
53006	Prof & Tech - Interpreters	-	-	2,500	2,500	2,500		
	Exploring options for translation services for job applicants.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
HUMAN RESOURCES DIVISION								
152 Human Resources								
53050	Printing Services	1,850	1,955	2,000	2,070	2,070		
	Restocking of business cards for 2 employees.							
53072	Drug/Alcohol Testing	12,455	14,735	25,000	36,707	36,707		
	Pre-employment substance screening and pre-employment physicals for new staff; federally mandated quarterly random testing of CDL drivers.							
53430	Postage	1,995	1,628	6,000	6,000	6,000		
	Monthly mailing of benefit premium invoices to retirees; Mailing of Open Enrollment materials to retirees who do not use email.							
53440	Communications - Advertising	962	1,250	5,000	5,750	5,750		
	Supplementing department postings with Indeed and possible LinkedIn postings beyond free services.							
54200	Supplies - Office	3,009	3,974	5,665	6,000	6,000		
	Office supplies for HR, benefits and workers' comp; including paper. Also includes promotional materials for job fairs, tabling at events and new employee welcoming sessions.							
54260	Supplies - Medical	-	214	1,200	1,200	1,200		
	Supplies and expenses related to Wellness Fair.							
54261	Supplies - Safety Training	1,800	-	-	-	-		
54451	Supplies - Computer Accessorie	-	-	-	-	-		
54902	Meals - Special Functions	4,726	5,162	5,750	5,750	5,750		
	Expenses for Employee Holiday Luncheon and Employee Ice Cream Social.							
57100	Dues & Subscriptions	549	195	4,900	4,500	4,500		
	Reduction here. Confident we can cover MMA Personnel Group and Benefits Administrators group with reduction.							
57120	Education, Training, Seminars	-	275	2,000	2,000	2,000		
	No change.							
57130	Mileage Reimbursements	-	-	325	325	325		
Total Operating		38,538	106,267	100,340	120,650	120,650	20,310	20.24%
Human Resources Total		440,340	533,114	578,385	618,255	618,255	39,870	6.89%
HUMAN RESOURCES DIVISION								
543 Veterans Services								
51100	Salary & Wages - Regular	101,965	123,735	131,814	142,249	142,249		
	2 non-union employees							
Total Personnel		101,965	123,735	131,814	142,249	142,249	10,435	7.92%
53000	Prof & Tech - Consultants	-	-	520	520	520		
	NO change; On-Base software training; VA consulting							
53006	Prof & Tech - Interpreters	-	-	500	500	500		
	May need services for deaf veterans and/or family members.							
53050	Printing Services	-	-	250	250	250		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
HUMAN RESOURCES DIVISION								
543 Veterans Services								
	Business cards and outreach materials.							
53430	Postage	538	525	700	700	700		
	VA benefit packages, recertification requests, Medals of Liberty/Fidelity applications, Chapter 115 benefit checks.							
54200	Supplies - Office	-	199	1,000	1,000	1,000		
	Supplies for daily running of office, monthly coffee hours and outreach events. Also programs for Veterans and Memorial Day.							
57100	Dues & Subscriptions	199	-	200	200	200		
	Membership for both employees in the MA Veterans Services Organization.							
57120	Education, Training, Seminars	-	250	1,000	1,000	1,000		
	MA Veterans Service Officers winter and summer conference.							
57130	Mileage Reimbursements	-	-	200	200	200		
	No change - travel to visit veterans in facilities or who are homebound; pick-up of resources for veterans (Toys for Tots; Thanksgiving food donations, etc.)							
57700	Veterans Benefits	370,381	316,812	590,000	590,000	450,000		
	No change; includes approx. \$900.00 for MUNIS module to streamline claims.							
Total Operating		371,118	317,786	594,370	594,370	454,370	(140,000)	(23.55%)
Veterans Services Total		473,083	441,520	726,184	736,619	596,619	(129,565)	(17.84%)
POLICE DIVISION								
210 Police Department								
51100	Salary & Wages - Regular	10,540,250	10,826,648	12,417,425	13,614,065	12,849,597		
	Full time dept salaries.							
51200	Salary & Wages - Parttime	95,947	83,951	117,408	117,520	117,520		
	Part time dept salaries, pt records clerk.							
51300	Overtime - Straight Rate	2,877	8,602	13,000	13,000	13,000		
	Civilian overtime, under 40 hours.							
51301	Overtime - Time & 1/2	1,558,366	2,333,440	1,931,825	2,355,000	2,250,000		
	All dept overtime. Officer, special events, investigations, patrol shifts.							
51302	Overtime - Double Time	33,578	30,307	35,475	58,000	58,000		
	Officer overtime for cba designated holidays.							
51311	Overtime - Court - Detectives	71,820	116,102	102,375	120,000	120,000		
	Officer overtime for mandatory court appearances.							
51401	Diff-Acting Officer	26,156	25,058	33,750	35,550	33,750		
	Sgts acting as commanding officer in lieu of LT, per cba.							
51402	Diff-Specialist/EMT	210,890	247,167	227,000	234,000	222,000		
	Officer specialist pay per cba.							
51410	Diff-Educational	1,769,051	1,765,711	2,119,151	2,432,091	2,235,239		
	Education incentive per cba.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
POLICE DIVISION								
210 Police Department								
51420	Longevity Civilian longevity per city policy.	5,550	5,853	1,000	6,600	6,600		
51430	Diff-Weekend Weekend differential per cba (patrol & dispatch).	112,815	111,712	109,200	119,025	110,745		
51431	Diff-Holiday Dept holiday pay per cbas.	539,908	531,813	620,736	702,345	657,994		
51433	Shift Differential Dept night shift differential % per cbas.	277,839	354,248	399,458	458,720	418,141		
51434	Diff-Add'l Tour Extra shift for early releases.	2,574	2,349	8,000	8,000	8,000		
51440	Sick Leave Incentive Crossing guard sick leave incentive, per cba.	5,280	4,150	8,800	8,800	8,800		
51451	Contractual Stipends Per cba, mechanic \$350 per week for on call. Dispatch stipends for specialist training. Officer early retirement notification.	15,300	16,600	8,900	23,850	23,850		
51502	Unused Vacation Officer 5th week vacation buy back, per cba. Vacation time cash out for retirements.	8,704	35,615	35,000	55,000	55,000		
51702	1156 & 1164 Pension Contributn Monthly % pension contribution per mechanic cba.	4,254	3,757	5,000	5,000	5,000		
51901	Clothing Uniform Allowance Clothing allowance per cbas.	11,827	7,660	10,100	15,100	15,100		
51920	Tool Reimbursement Mechanic annual tool allowance, per cba.	350	-	-	350	350		
51961	Recertification Reimbursement	1,656	-	2,800	2,000	2,000		
Total Personnel		15,294,992	16,510,744	18,206,403	20,384,016	19,210,686	1,004,283	5.52%
52110	Electricity - Delivery Electricity delivery for substation and street lights outside dept.	1,875	1,753	2,500	2,600	2,600		
52111	Electricity - Supply Electricity supply for substation and street lights outside dept.	1,218	1,144	1,500	1,560	1,560		
52400	Maintenance - Building & Groun Hazmat cleaning, locksmith, door maintenance, jail cells.	6,200	6,788	6,000	56,000	6,000		
52420	Maintenance - Equipment Radio repairs, camera repairs, fob system repairs-maintenance, radar maintenance.	18,277	10,222	25,000	25,000	25,000		
52450	Maintenance - Vehicle	60,221	141,494	50,000	85,000	50,000		
52471	Maintenance - Software LEFTA (sharepoint for police bulletins), investigative software maintenance, access FOB system, FY26 training platforms, detail/scheduling software.	41,487	31,859	59,900	69,900	59,900		
52700	Rental - Equipment	1,702	-	500	500	500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
POLICE DIVISION								
210 Police Department								
	Rental equip for National Night Out; to be hosted by PD FY26.							
52710	Copier Leases	-	2,903	-	-	-		
52750	Rent	8,400	8,400	8,400	8,400	8,400		
	Substation lease.							
53000	Prof & Tech - Consultants	117,177	118,266	165,070	165,070	165,070		
	Dry cleaning jail cell blankets, background investigations, gun range use, DNA consultants, confidential shredding, funds for jail diversion program.							
53006	Prof & Tech - Interpreters	-	540	500	500	500		
	Translation and interpreter services.							
53050	Printing Services	7,746	13,489	12,700	15,000	12,700		
	Parking Tickets, Restraining Order Forms, Accident Forms, Trespass, No Parking Signs. Prices for such printing has increased by 50% in the past 4 years.							
53070	Medical Costs Employees	56,096	88,779	120,000	120,000	120,000		
	Injured on duty medical costs, paid through Guardian Claims Services.							
53401	Telephone-IP	20,236	17,876	22,900	22,900	22,900		
	Dedicated CJIS/IT lines.							
53403	Telephone - Long Distance	21	17	30	60	30		
	AT&T long distance charges.							
53404	Telephone - Cellular	69,271	86,316	110,000	120,000	110,000		
	10k per month cell phone overage, tablets, pole cameras. secure WIFI for laptops and cruisers. the dept recently outfitted all officers with debt issued devices in order to equip them with access to the scheduling app. CJIS queries, translation tools, evidence collection and computer aided dispatch							
53430	Postage	2,211	1,527	3,000	3,000	3,000		
	All dept postage detail invoices, license to carry and records.							
54200	Supplies - Office	36,781	36,682	20,000	30,000	20,000		
	All dept supplies.							
54250	Supplies - Materials	59,566	122,219	45,000	80,000	45,000		
	Ammo, specialty batteries, taser cartridges, evidence materials, prison materials, K9 materials.							
54260	Supplies - Medical	16,015	1,722	20,000	20,000	20,000		
	AED/CPR accessories, gloves, wipes, first aid.							
54450	Supplies - Computer Supplies	2,586	21,250	8,500	20,000	8,500		
	Computers, monitors, supplies and accessories.							
54451	Supplies - Computer Accessorie	1,066	3,130	-	-	-		
54490	Supplies-PubSfty Uniform/Equip	67,931	68,463	103,800	150,000	103,800		
	Badges, pins, name tags, all reg and specialized uniforms, dept issued pepper spray and outdated equipment, add 40k for updated contractual rank clothing allowance.							
54800	Supplies - Vehicular	66,877	65,009	70,000	80,000	70,000		
54810	Fuel Unleaded Gasoline	221,681	182,831	325,000	325,000	325,000		
54821	Supplies - Vehicles Oil & Grea	8,952	4,208	6,500	6,500	6,500		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
POLICE DIVISION								
210 Police Department								
54901	Vehicle engine oil and grease.							
54901	Meals - Prisoners	-	-	-	-	-		
54902	Meals - Special Functions	2,328	2,282	4,000	4,000	4,000		
57100	Refreshments for accreditation, swearing in ceremonies, special circumstances.							
57100	Dues & Subscriptions	45,387	70,065	38,000	38,000	38,000		
57120	Bapern, iacp, uspca, acoam, mass chiefs, law inv, sro, nespri, rad.							
57120	Education, Training, Seminars	82,208	121,081	117,000	127,000	117,000		
57130	Continued increase in mandated trainings, online trainings back to in person, MPTC expects a reduction in funding which will reduce free trainings that have been available.							
57130	Mileage Reimbursements	5,236	6,897	6,500	9,500	6,500		
57140	Mileage and ez pass.							
57140	Travel	12,570	27,389	20,000	20,000	20,000		
57810	Travel expenses, iacp, conferences.							
57810	Return of Grant Funds	-	-	-	-	-		
58521	Crusiers	199,429	313,021	274,720	727,120	293,219		
58530	Traffic Safety Unit x 2, Ford PIU Patrol x 8.							
58530	Equipment	-	60,054	346,011	111,838	111,838		
58530	Axon taser contract year 3 of 5. Axon interview contract year 1 of 5.							
Total Operating		1,240,753	1,637,678	1,993,031	2,444,448	1,777,517	(215,514)	(10.81%)
Police Department Total		16,535,744	18,148,421	20,199,434	22,828,464	20,988,203	788,769	3.90%
POLICE DIVISION								
291 Framingham Emergency Management Agency								
52470	Maintenance - Computer Service	38,830	38,830	41,938	41,938	41,938		
54490	SOFTWARE COSTS - REVERSE 911 - TEXT 911 - SMART 911							
54490	Supplies-PubSfty Uniform/Equip	3,810	-	3,000	3,000	3,000		
54902	FrEMA MEMBER UNIFORMS							
54902	Meals - Special Functions	508	-	-	-	-		
57120	Education, Training, Seminars	-	-	5,200	5,200	5,200		
58511	PROFESSIONAL CERTIFICATION TRAINING EXPENSES							
58511	Computers - Personal Computers	-	-	705	705	705		
58530	EOC COMPUTER & ACCESSORIES							
58530	Equipment	14,647	-	15,000	15,000	15,000		
58530	EQUIPMENT FOR EOC, OPS TRAILER, INCIDENT PREPAREDNESS							
Total Operating		57,795	38,830	65,843	65,843	65,843	-	- %

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
Framingham Emergency Management Agency Total		57,795	38,830	65,843	65,843	65,843	-	- %
POLICE DIVISION								
292 Animal Control								
51100	Salary & Wages - Regular 3 full time AC Officers.	132,621	128,241	195,938	206,752	206,752		
51200	Salary & Wages - Partime	8,746	-	-	-	-		
51300	Overtime - Straight Rate Under 40 hours straight overtime. Animal emergencies, holiday coverage.	9,077	10,147	6,000	6,000	6,000		
51301	Overtime - Time & 1/2 Overtime. Animal emergencies, holiday coverage.	13,937	18,730	9,000	9,000	9,000		
51420	Longevity Longevity for two AC Officers.	750	400	800	800	800		
51901	Clothing Uniform Allowance Clothing allowances.	-	-	1,500	1,500	1,500		
Total Personnel		165,131	157,518	213,238	224,052	224,052	10,814	5.07%
52110	Electricity - Delivery	1,493	1,500	4,428	4,605	2,000		
52111	Electricity - Supply	906	1,356	-	-	-		
52130	Natural Gas-Delivery	2,787	2,058	1,882	1,957	2,000		
52400	Maintenance - Building & Groun	1,016	1,258	1,200	1,200	1,200		
53060	Veterinary Services Emergency veterinary services and vaccinations.	2,476	9,457	5,550	5,250	8,500		
53401	Telephone-IP	146	-	-	300	-		
54200	Supplies - Office	331	-	-	-	-		
54250	Supplies - Materials Animal food when not donated. General office supplies.	-	412	3,800	3,800	1,000		
54810	Fuel Unleaded Gasoline Fuel for AC vehicle.	3,021	2,389	5,200	5,200	4,500		
57100	Dues & Subcriptions Annual Animal Control Officer Association dues.	-	-	100	100	-		
57120	Education, Training, Seminars Annual Animal Control Officer Association training.	-	-	200	200	-		
Total Operating		12,176	18,429	22,360	22,612	19,200	(3,160)	(14.13%)
Animal Control Total		177,307	175,947	235,598	246,664	243,252	7,654	3.25%

**FIRE DIVISION
220 Fire Department**

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FIRE DIVISION								
220 Fire Department								
51100	Salary & Wages - Regular	10,462,224	11,323,114	11,903,992	12,293,740	12,231,362		
	FIRE DEPT SALARIES & BASE WAGES - LEVEL SERVICE - FOR 154 OF 154.5 FTE - INCLUDES 147 MEMBERS LOCAL 1652, 1 MEMBER LOCAL 1116, 1 MEMBER LOCAL 1156, 5 NON-UNION - INCREASES DUE TO CBA COLA							
51200	Salary & Wages - Partime	597	192	5,000	5,000	5,000		
	PART TIME WAGES - LEVEL SERVICE - FOR 0.5 FTE OF 154.5 - INCLUDES 1 GRANT WRITER							
51300	Overtime - Straight Rate	1,399	92	-	-	-		
51301	Overtime - Time & 1/2	1,900,984	2,033,440	1,911,431	2,066,243	2,066,243		
	OVERTIME - LEVEL SERVICE - INCREASES DUE TO LOCAL 1652 CBA PAY RATE INCREASES							
51302	Overtime - Double Time	-	315	-	-	-		
51401	Diff-Acting Officer	21,171	22,731	21,954	31,819	31,819		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - MEMBERS PAID FOR WORKING OUT OF GRADE							
51403	Diff-Hazardous Duty	608,905	680,698	717,008	740,917	736,550		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - INCREASES DUE TO LOCAL 1652 CBA PAY RATE INCREASES							
51405	Diff-Public Safety Apparatus	500	500	500	500	500		
51406	Diff-LEAPS and Defibrillator	234	-	-	-	-		
51410	Diff-Educational	667,584	761,907	812,501	1,182,511	1,017,511		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - COLLEGE WORK/DEGREE INCENTIVES - INCREASE DUE TO LOCAL 1652 CBA % INCREASES & PAY RATE INCREASES							
51411	Diff-HAZMAT Training	196,190	218,796	230,467	238,162	236,758		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - RECOGNIZES DUTIES INVOLVING HAZARDOUS MATERIALS - INCREASE DUE TO LOCAL 1652 CBA PAY RATE INCREASES							
51414	Diff-EMT 1	1,750	2,454	1,750	1,750	1,750		
51415	Diff-Difibrillator	130,603	145,864	153,645	158,769	157,834		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - INCREASE DUE TO LOCAL 1652 CBA PAY RATE INCREASES							
51420	Longevity	35,400	38,750	41,300	46,275	46,275		
	ALL EMPLOYEES - LEVEL SERVICE - STIPEND RECOGNIZING YEARS OF SERVICE TO CITY/TOWN - INCREASE DUE TO NATURAL PROGRESSION							
51430	Diff-Weekend	226,288	8	-	-	-		
51431	Diff-Holiday	510,534	601,995	635,378	656,601	653,016		
	LOCAL 1652 DIFFERENTIAL - LEVEL SERVICE - RECOGNIZES NORMAL WORK SCHEDULE INVOLVES HOLIDAYS - INCREASE DUE TO CBA PAY RATE INCREASES							
51440	Sick Leave Incentive	42,451	61,763	70,000	70,000	70,000		
	LOCAL 1652 STIPEND - LEVEL SERVICE - RECOGNIZES ZERO AND MINIMAL SICK LEAVE USE							
51451	Contractual Stipends	-	-	5,350	5,350	5,350		
	LOCAL 1156 & 1116 MECHANIC STIPENDS - LEVEL SERVICE							
51490	Division Head Merit	-	8,501	-	-	-		
51502	Unused Vacation	56,652	70,377	61,400	71,400	71,400		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
FIRE DIVISION								
220 Fire Department								
	LEVEL SERVICE - FUNDS VACATION BUY-BACKS OF PERSONNEL THAT ARE RETIRING - INCREASE BASED ON ACTUALS OF PRIOR YEARS							
51702	1156 & 1164 Pension Contributn	6,414	6,472	6,499	6,499	6,499		
	LOCAL 1156 MECHANIC CBA LIABILITIES (PENSION BENEFITS) - LEVEL SERVICE							
51901	Clothing Uniform Allowance	51,140	840	35,000	35,000	35,000		
51920	Tool Reimbursement	1,350	1,350	1,350	1,350	1,350		
	LOCAL 1156 & 1116 MECHANIC STIPENDS - LEVEL SERVICE - CBA TOOL REIMBURSEMENT PROGRAM							
51940	Beeper Reimbursement	32,579	51,507	49,900	49,900	49,900		
	LOCAL 1652, 1156 & 1116 ON-CALL STIPENDS - LEVEL SERVICE							
51960	License Reimbursements	4,850	1,850	-	-	-		
Total Personnel		14,959,799	16,033,516	16,664,425	17,661,786	17,424,117	759,692	4.56%
52110	Electricity - Delivery	64,201	62,569	71,280	74,131	74,131		
	ELECTRICITY COSTS AT 5 FIRE STATIONS - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
52111	Electricity - Supply	53,028	56,790	71,739	74,609	74,609		
52130	Natural Gas-Delivery	50,743	44,685	52,270	54,361	54,361		
	NATURAL GAS COSTS AT 5 FIRE STATIONS - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
52400	Maintenance - Building & Groun	47,926	36,230	64,344	66,698	66,698		
	OUTSOURCED BUILDING MAINT COSTS AT 5 FIRE STATIONS - HVAC SYSTEMS, FUEL TANKS & PUMPS, FIRE PROT SYSTEMS, ELEVATORS, ETC - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
52420	Maintenance - Equipment	63,576	73,986	84,000	95,716	85,410		
	EQUIPMENT MAINT COST DEPT WIDE - METERS, SEARCH & RESCUE TOOLS, AIR PACKS & COMPRESSORS, FIREFIGHTER TOOLS, ETC - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
52421	Maintenance - Radios	4,585	4,070	7,000	7,000	7,000		
	RADIO SYSTEM AND RADIO MAINTENANCE							
52450	Maintenance - Vehicle	49,914	30,934	55,000	55,086	55,086		
	THIRD PARTY SPECIALITY & LARGE-SCALE REPAIRS OF ALL 8 PRIMARY FIRE APPARATUS, SPARE APPARATUS AND FLEET CARS - LEVEL SERVICE							
52471	Maintenance - Software	30,422	35,053	61,730	61,730	61,730		
	ANNUAL SOFTWARE MAINTENANCE AGREEMENTS FOR RECORD MANAGEMENT SOFTWARE AND FIRE STATION ALERTING SYSTEMS							
52760	ESCO Lease	25,135	25,135	25,135	25,135	25,135		
53000	Prof & Tech - Consultants	13,852	38,824	38,677	40,715	38,677		
	FUNDS CBA REQUIRED THIRD-PARTY PROMOTION ASSESSMENT CENTERS; THIRD-PARTY DEPT POLICY REVIEWS; NEW-HIRE BACKGROUND CHECKS - LEVEL SERVICE							
53050	Printing Services	147	338	2,500	2,500	2,500		
53070	Medical Costs Employees	114,842	87,624	100,000	105,685	105,685		
53401	Telephone-IP	15,690	15,249	17,000	17,000	17,000		
	FIRE DEPT SHARE OF 911 PHONE MAINTENANCE							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
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FIRE DIVISION								
220 Fire Department								
53403	Telephone - Long Distance	1	1	50	53	53		
	FIRE DEPT SHARE OF LONG DISTANCE PHONE CALL COSTS - LEVEL SERVICE							
53404	Telephone - Cellular	20,699	21,753	23,800	25,047	25,047		
	WIRELESS SERVICE COSTS FOR FIRE APPARATUS DISPATCH COMPUTERS AND SENIOR-LEVEL MOBILE PHONES (USED FOR AFTER-HOURS ACTIVATIONS) - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
53430	Postage	1,063	432	1,700	1,700	1,700		
	POSTAGE							
53440	Communications - Advertising	-	-	1,500	1,500	1,500		
	COMMUNITY RISK REDUCTION MATERIALS							
54200	Supplies - Office	5,924	2,402	9,533	9,533	9,533		
	FIRE REPORTING & OFFICE SUPPLIES							
54220	Supplies - Promotional Materia	-	590	3,500	3,500	3,500		
	FIRE SAFETY EDUCATIONAL SUPPLIES							
54240	Supplies - Buildings	11,008	27,243	31,000	31,013	31,013		
	PARTS FOR IN-HOUSE REPAIRS OF BUILDING SYSTEMS FOR 5 FIRE STATIONS - LEVEL SERVICE							
54250	Supplies - Materials	38,629	38,259	25,000	31,104	31,104		
	OPERATIONAL & JANITORIAL SUPPLIES FOR 5 FIRE STATIONS - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
54251	Supplies - Laundry/Cleaning	4,964	6,882	3,780	3,837	3,837		
	SPECIALIZED SANITIZERS & SOAPS FOR FIREFIGHTER GEAR WASHERS - LEVEL SERVICE - INCREASE DUE TO MARKET ADJUSTMENTS							
54451	Supplies - Computer Accessorie	-	-	-	622	622		
	REPLACEMENT OF END-OF-LIFE COMPUTER ACCESSORIES - LEVEL SERVICE							
54490	Supplies-PubSfty Uniform/Equip	1,739	24,063	15,000	20,351	20,351		
54800	Supplies - Vehicular	103,959	93,092	67,380	70,410	70,410		
	PARTS FOR IN-HOUSE REPAIRS OF ALL 8 PRIMARY FIRE APPARATUS, SPARE APPARATUS AND FLEET CARS - LEVEL SERVICE - INCREASE DUE TO PRIOR YEAR ACTUALS							
54810	Fuel Unleaded Gasoline	21,848	20,025	28,000	36,175	28,000		
	GASOLINE FOR POWER EQUIPMENT & FLEET CARS - LEVEL SERVICE							
54811	Fuel Diesel	91,661	73,044	96,000	112,956	96,000		
	DIESEL FUEL FOR ALL 8 PRIMARY FIRE APPARATUS, SPARE APPARATUS AND FLEET CARS - LEVEL SERVICE							
54902	Meals - Special Functions	66	148	-	18	18		
	MEETING COSTS - LEVEL SERVICE							
57100	Dues & Subcriptions	5,474	4,135	5,500	6,476	5,500		
	ANNUAL COSTS TO MAINTAIN PROFESSIONAL CERTIFICATIONS - ASSOCIATION DUES - LEVEL SERVICE							
57120	Education, Training, Seminars	4,343	4,817	11,000	11,000	11,000		
	ANNUAL COSTS TO MAINTAIN PROFESSIONAL CERTIFICATIONS - TRAINING							
57130	Mileage Reimbursements	-	-	300	300	300		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

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FIRE DIVISION								
220 Fire Department								
TRAVEL MILEAGE REIMBURSEMENTS								
57140	Travel	278	359	-	46	46		
TRAVEL EXPENSE REIMBURSEMENTS - LEVEL SERVICE								
58530	Equipment	-	129,196	143,000	143,000	143,000		
	The CBA for Local 1652 Firefighters & Deputy Chiefs requires that the City equip them with the proper Personal Protective Equipment (PPE) for their duties. The primary PPE is structural firefighting gear ("turnout gear"). NFPA industry standard requires the replacement of this gear every 10 years. The requested budget is for Year 4 of a 10-year replacement cycle.							
Total Operating		845,718	957,931	1,116,718	1,189,007	1,150,556	33,838	3.03%
Fire Department Total		15,805,516	16,991,446	17,781,143	18,850,793	18,574,673	793,530	4.46%
PUBLIC WORKS DIVISION								
424 Traffic/Transportation								
51100	Salary & Wages - Regular	364,191	394,815	421,546	743,945	639,872		
	Salary is for fulltime employees. In FY25 department had 4 FTE. In FY 23 propose moving three FTE from Engineering to newly created Traffic and Transportation department							
51300	Overtime - Straight Rate	-	-	-	-	-		
51301	Overtime - Time & 1/2	22,814	23,694	24,547	24,547	24,547		
	Paid overtime as needed							
51302	Overtime - Double Time	126	326	1,433	1,433	1,433		
	Paid overtime as needed							
51410	Diff-Educational	187	1,203	1,837	1,837	1,837		
	Paid per DPW 1116 union contract							
51451	Contractual Stipends	12,140	5,150	3,600	3,600	3,600		
	Contractual stipend per DPW 1116 union contract							
51702	1156 & 1164 Pension Contributn	8,403	8,210	9,567	13,567	13,567		
	Pension contribution per DPW 1116 union contract							
51940	Beeper Reimbursement	16,450	16,800	18,270	18,270	18,270		
	\$350 per CBA for 52.2 weeks							
51960	License Reimbursements	594	-	950	950	950		
	3 Electricians licenses.							
Total Personnel		424,904	450,199	481,750	808,149	704,076	222,326	46.15%
52110	Electricity - Delivery	177,974	184,059	200,000	208,000	208,000		
52400	Maintenance - Building & Groun	14,169	29,262	37,854	37,854	37,854		
	This line includes repair of intersection damage from car accidents.							
52420	Maintenance - Equipment	-	100	-	-	-		

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PUBLIC WORKS DIVISION								
424 Traffic/Transportation								
52450	Maintenance - Vehicle This is level funded to reflect historical spending for vehicle repair.	11,453	10,598	12,312	12,312	12,312		
52471	Maintenance - Software This funds Tactic Software Signal Systems through Ocean State Signal Co. to support traffic signal operation.	8,900	9,100	9,723	9,723	9,723		
52760	ESCO Lease Lease agreement at city hall provides for an annual ESCO lease payment.	224,812	239,906	255,453	271,467	271,467		
53000	Prof & Tech - Consultants OSHA Required Safety sheets SDS Hazard compliance. Increase of \$86 reflects actual expenses incurred in current year and projected for FY26.	661	761	675	761	761		
53070	Medical Costs Employees CDL Physical cost.	80	-	325	325	325		
53404	Telephone - Cellular This funds cellular phones for 2 employees.	1,675	1,411	996	996	996		
53430	Postage This line is for shipping and mailing needs.	-	-	150	150	150		
53450	Internet Service This funds one mifi and five laptops with Verizon cards.	3,154	3,110	3,648	3,648	3,648		
53810	Police Details This funds anticipated police details.	5,925	5,013	5,684	5,684	5,684		
54200	Supplies - Office This funds stationary and supplies for the office.	238	847	1,350	1,350	1,350		
54250	Supplies - Materials	-	615	-	-	-		
54450	Supplies - Computer Supplies This line funds needed computer and technology supplies.	-	1,493	500	500	500		
54800	Supplies - Vehicular This line funds vehicle parts and supplies.	3,179	3,107	4,566	4,566	4,566		
54810	Fuel Unleaded Gasoline	6,756	5,471	9,427	9,427	9,427		
54811	Fuel Diesel	5,903	6,080	5,948	5,948	5,948		
55300	Public Works Supplies This line funds materials and supplies including needed hardware, wire, tools for traffic signals, fire alarms, and miscellaneous electrical projects.	46,819	61,017	75,114	92,758	142,758		
57100	Dues & Subscriptions This line funds employee registrations and membership.	-	-	425	425	425		
57120	Education, Training, Seminars This line funds continuing education classes.	4,759	842	7,750	7,750	7,750		
Total Operating		516,457	562,793	631,900	673,644	723,644	91,744	14.52%
Traffic/Transportation Total		941,362	1,012,991	1,113,650	1,481,793	1,427,720	314,070	28.20%

**CITY OF FRAMINGHAM
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PUBLIC WORKS DIVISION								
411 Engineering								
51100	Salary & Wages - Regular This funds the existing Engineering department employees but does not include three engineering department employees that are now recommended to be funded from the Traffic & Transportation Department.	839,320	830,075	831,563	665,373	534,458		
51200	Salary & Wages - Partime To fund part time Engineering Aide.	-	1,624	25,872	25,463	25,463		
51300	Overtime - Straight Rate	2,969	3,538	-	-	-		
51301	Overtime - Time & 1/2	5,039	14,410	2,100	2,100	2,100		
51302	Overtime - Double Time	489	720	-	-	-		
51410	Diff-Educational	1,973	1,420	1,423	1,423	1,423		
51420	Longevity	550	818	817	817	817		
51451	Contractual Stipends	6,000	800	800	800	800		
51702	1156 & 1164 Pension Contributn	7,465	4,102	7,488	8,238	8,238		
51931	Tuition Reimbursement	-	-	-	-	-		
51960	License Reimbursements	225	896	2,121	2,121	2,121		
Total Personnel		864,030	858,404	872,184	706,335	575,420	(296,764)	(34.03%)
52400	Maintenance - Building & Groun This line funds maintenance and supplies for buildings and grounds including pest control services, janitorial services, and medical supplies. Based on actual expenses there is an increased budget request.	678	9,131	-	7,910	7,910		
52420	Maintenance - Equipment Servicing of department plan plotter and survey equipment.	1,825	2,070	1,200	1,200	1,200		
52450	Maintenance - Vehicle Repairs for vehicles performed by outside services such as suspensions and transmission repairs.	590	350	750	750	750		
52471	Maintenance - Software Acrobat Pro annual fee, Smartfile fee for unlimited cloud storage for engineering plans, and Smartsheet; allows efficient document sharing with contractors and consultants and improves project management.	4,469	8,812	9,900	9,900	9,900		
52710	Copier Leases	-	1,784	-	-	-		
53000	Prof & Tech - Consultants This line funds consultants for stormwater and flood assessments for 30k and the regularly scheduled GIS mapping flyover for 30k that occurs every three years that last occurred in 2022 in order to maintain accurate GIS mapping for numerous city uses.	49,916	45,353	30,000	60,000	60,000		
53006	Prof & Tech - Interpreters	23	-	-	-	-		
53010	Prof & Tech - Legal	436	-	-	-	-		
53014	Prof & Tech-Recording Fees Filing fees for Registry of Deeds to record street acceptance plans and public easements.	-	-	500	500	500		
53050	Printing Services Funds are used to outsource the printing of larger maps and large quantities of documents not efficiently handled by the department's plotter and printers;	200	376	700	700	700		

**CITY OF FRAMINGHAM
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PUBLIC WORKS DIVISION								
411 Engineering								
	outsourced printing of business cards & permit information cards to provide to contractors and residents.							
53401	Telephone-IP	161	-	-	-	-		
53403	Telephone - Long Distance	-	-	300	300	300		
	The Communication Accounts are funded based on the number of phone lines and telephone usage.							
53404	Telephone - Cellular	3,833	3,476	3,989	3,989	3,989		
	The Cellular Phone line item covers the cost of phones assigned to project managers and field staff who regularly communicate with contractors, engineers and others while in the field.							
53430	Postage	181	26	1,000	1,000	1,000		
	Mailing of certified and first class letters for abutter notification required for public street acceptances and easement notification. Certified mail used to send notifications of violations of permits and General Ordinance VI: Roads, Highways, Bridges, Rubbish Disposal, Water and Sewer.							
53440	Communications - Advertising	-	-	1,000	1,000	1,000		
	Public notice via newspaper advertising is required for public street acceptances. This fund also supports public education requirements in the federal EPA NPDES MS4 permit.							
54200	Supplies - Office	3,099	2,917	2,314	2,314	2,314		
	This line item funds general office supplies.							
54240	Supplies - Buildings	-	103	250	250	250		
	The Building Maintenance Supplies account is utilized for the purchase of supplies for the Public Works facilities.							
54450	Supplies - Computer Supplies	1,279	-	500	500	500		
	This line item funds general computer supplies.							
54810	Fuel Unleaded Gasoline	2,314	3,246	4,698	4,698	4,698		
54900	Meals - In Service Training	278	105	-	-	-		
55300	Public Works Supplies	11,658	6,409	4,700	4,700	4,700		
	Purchases water quality sampling supplies used to comply with regulatory requirements; outreach and education materials that are used for school programs and public events; and stream guage supplies used to monitor flood conditions							
57100	Dues & Subscriptions	10,840	4,235	7,421	7,421	7,421		
	CMRSWC annual membership - MS4 Assistance, MCWRS annual membership - MS4 Assistance, LSP, NEWEA, APWA, and MWWA. Professional organizations that provide technical, regulatory, licensing, and funding assistance.							
57120	Education, Training, Seminars	9,209	7,927	10,660	10,660	10,660		
	Annual mandatory employee training required by federal stormwater permit and asbestos consent order; railroad safety training required by federal regulations to work on our around railroad tracks; environmental (radon, hazardous waste, site cleanup) training required to maintain certifications; CPR/First Aid training for all employees for safety; procurement training to maintain MCPPO certifications; NEWEA Annual Conference to stay current on technical advances & evolving regulatory requirements; technical training for transportation professionals subsidized by MassDOT.							
57130	Mileage Reimbursements	23	126	250	250	250		
	This account is used for mileage and toll reimbursements associated with business travel to and from training, conferences, and meetings with regulators. Budget was based on an assumption that most meetings, conferences, and training will continue to be virtual.							
57140	Travel	211	23	-	-	-		
Total Operating		101,222	96,470	80,132	118,042	118,042	37,910	47.31%

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Engineering Total		965,251	954,874	952,316	824,377	693,462	(258,854)	(27.18%)
PUBLIC WORKS DIVISION								
421 Administration								
51100	Salary & Wages - Regular This includes salaries for 4 existing funded positions as well as restoration of a Deputy Director of DPW.	290,401	424,840	464,493	475,069	397,987		
51300	Overtime - Straight Rate Analyst to work 5 hours of OT per week.	5,638	4,504	9,000	9,000	9,000		
51301	Overtime - Time & 1/2	3,814	1,765	-	-	-		
51420	Longevity Includes 1 employee longevity payment.	250	-	200	200	200		
Total Personnel		300,102	431,109	473,693	484,269	407,187	(66,506)	(14.04%)
52400	Maintenance - Building & Groun	-	2,095	-	-	-		
52450	Maintenance - Vehicle This funds maintenance and upkeep for one vehicle. Decrease of 500 to reflect historical expenses of 0.	-	-	500	-	-		
52471	Maintenance - Software This line funds Kronos payroll software. Slight increase based on actual historical costs.	9,839	7,656	6,000	6,500	6,500		
52710	Copier Leases	-	880	-	-	-		
53000	Prof & Tech - Consultants This line funds hazard compliance safety sheets/osha requirement, crystal budget software updates, and needed potential munis training.	660	-	2,700	2,700	2,700		
53050	Printing Services This line funds necessary printing services.	135	591	430	430	430		
53401	Telephone-IP This line includes funding for voice over internet protocol (VoIP) telephone services.	353	-	409	409	409		
53402	Telephone - Local This line includes funding for one mobile Wi-Fi (MiFi) device hotspot.	809	610	840	840	840		
53404	Telephone - Cellular This line includes funding for one cellular phone usage.	730	790	1,000	1,000	1,000		
53430	Postage This line includes funding for necessary postage.	432	492	600	600	600		
53440	Communications - Advertising This line includes funding towards job postings and advertisements.	125	-	600	600	600		
53450	Internet Service Funding for wireless service in 1 DPW A&F Vehicle.	725	976	900	900	900		
54200	Supplies - Office This line includes purchasing miscellaneous office supplies.	2,376	1,822	1,800	1,800	1,800		
54240	Supplies - Buildings	-	-	-	-	-		

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PUBLIC WORKS DIVISION								
421 Administration								
54451	Supplies - Computer Accessorie	652	-	-	-	-		
54810	Fuel Unleaded Gasoline	1,340	1,090	1,147	1,147	1,147		
	This line includes fuel for one A&F vehicle.							
55300	Public Works Supplies	-	-	-	-	-		
57100	Dues & Subcriptions	1,115	295	700	700	700		
	This line includes subscription for Massachusetts Government Financial Officer Association, American Public Works Association, Massachusetts Water Works Association, and New England Water Works Association.							
57120	Education, Training, Seminars	1,498	1,075	3,000	3,000	3,000		
	This line includes Massachusetts Certified Public Purchasing Official designation course, American Public Works Seminar, MFGOA Spring 2026 Meeting, and Leadership training.							
57130	Mileage Reimbursements	3	50	50	50	50		
	This line includes easy-pass transponder charges.							
Total Operating		20,792	18,423	20,676	20,676	20,676	-	- %
Administration Total		320,894	449,532	494,369	504,945	427,863	(66,506)	(13.45%)
PUBLIC WORKS DIVISION								
422 Highway								
51100	Salary & Wages - Regular	1,425,768	1,430,820	1,805,134	1,880,806	1,880,806		
	Salary for 32 fulltime employees							
51200	Salary & Wages - Parttime	24,561	24,213	49,318	52,001	52,001		
	Salary for 10 seasonal workers							
51300	Overtime - Straight Rate	759	518	3,619	6,619	6,619		
	Paid overtime as needed							
51301	Overtime - Time & 1/2	387,969	418,017	294,313	327,083	327,083		
	Paid overtime as needed							
51302	Overtime - Double Time	16,423	43,005	27,308	27,308	27,308		
	Overtime paid as needed							
51410	Diff-Educational	3,300	550	4,400	4,400	4,400		
	Paid to DPW 1116 members per union contract							
51420	Longevity	1,100	1,107	1,275	725	725		
	Paid to employees based on years of service							
51430	Diff-Weekend	1,872	1,271	2,440	2,440	2,440		
	Employees who work 2nd shift receive 9 percent weekly pay increase							
51433	Shift Differential	5,271	1,832	12,590	12,703	12,703		
	Employees who work 2nd and 3rd shift receive 9 and 11 percent increase respectively							
51441	1156/1164 Sick Leave Incentive	1,238	1,350	1,355	1,355	1,355		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PUBLIC WORKS DIVISION								
422 Highway								
	Per DPW 1156 union contract							
51451	Contractual Stipends	81,138	56,700	86,350	91,100	91,100		
	Contractual stipends per DPW 1116 and 1156 union contracts							
51702	1156 & 1164 Pension Contributn	67,174	64,862	135,450	135,450	135,450		
	Pension contributions per DPW 1156 contract							
51940	Beeper Reimbursement	39,540	39,900	40,950	40,950	40,950		
	Paid to employees responding to emergencies							
51950	Reimbursable Meals	-	83	-	-	-		
51960	License Reimbursements	751	762	2,500	2,500	2,500		
	Employees required to maintain CDL license							
Total Personnel		2,056,864	2,084,991	2,467,002	2,585,440	2,585,440	118,438	4.80%
52110	Electricity - Delivery	14,344	20,318	34,153	35,519	35,519		
52130	Natural Gas-Delivery	5,875	8,836	8,142	8,468	8,468		
52400	Maintenance - Building & Groun	29,172	22,338	15,000	15,500	15,500		
	This line item supports the contracted cleaning of Western Ave, garage door repairs, pest control, sprinkler system repairs, and HVAC system maintenance and repairs. Contracted cleaning services for Henry Street facility. Use is coordinated with other Divisions and through Fleet services. Combined Sax Station Maintenance line, which includes vegetation management, pump maintenance, sluice and knife gate repairs, and electrical repairs. Regular inspections and maintenance of levee and components are required by the Army Corps of Engineers.							
52410	Maintenance - Copier Service	-	-	-	-	-		
52420	Maintenance - Equipment	19,005	29,742	13,608	14,853	14,853		
	Equipment repair for landscape maintenance crew, roadside mower, small equipment such as pumps, mowers, backpack blowers, weedwackers, chainsaws, message boards, light towers, paint machine, power washer, GPS equipment, jackhammers, and larger equipment such as the pavers, roller, chippers, excavators, message boards, and loaders. Annual budget truck inspection/dialectic testing.							
52440	Roadway Maint & Construction	669,885	486,977	677,875	681,562	649,841		
	Line item used for contracted services such as milling/paving, cracksealing, crosswalk maintenance. This line represents an increase based on historical trends and anticipated spending needs.							
52450	Maintenance - Vehicle	50,380	16,020	51,201	41,201	31,201		
	This line item funds outside maintenance work such as tire replacement, autobody work, specialized equipment repair including bucket truck and log loaders. Costs shared with Fleet Division. This line represent a reduction based on historical trends.							
52470	Maintenance - Computer Service	-	-	-	-	-		
52471	Maintenance - Software	10,092	10,170	20,950	20,950	20,950		
	Badge software, Recollect, Strix System, river sensors, GPs - consistent with requirement in 1116/1156 CBAs, Vueworks.							
52700	Rental - Equipment	-	47,061	3,000	3,000	3,000		
	This line is used for short terms rental of equipment not in the Division's inventory.							
52720	Lease - CSX	475	475	500	500	500		
	This line item funds the lease of CSX owned land including Waverley Street Right turn lane at Bishop Street.							

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PUBLIC WORKS DIVISION								
422 Highway								
52760	ESCO Lease	13,703	13,703	13,703	13,703	13,703		
52950	Construction Material Disposal	-	1,233	6,800	9,800	9,800		
	Disposal of asphalt, brick, and concrete materials.							
53000	Prof & Tech - Consultants	10,276	80,553	10,000	91,867	87,000		
	Consulting for surveying or engineering services as operational issues arise. FY26 increased based on analysis of prior years actuals							
53006	Prof & Tech - Interpreters	-	-	500	500	500		
	Translations services for resident notifications.							
53008	Prof & Tech - Engineering	-	-	-	-	-		
53020	Hired Equipment	-	-	5,000	6,000	6,000		
	This line item funds the hiring of equipment and operators for work requiring specialized equipment or additional trucks/drivers.							
53050	Printing Services	-	176	-	-	-		
53070	Medical Costs Employees	720	1,580	1,238	1,388	1,388		
	This line item funds DOT medical exams for employees required for CDL and Hoisting licenses.							
53401	Telephone-IP	257	-	-	-	-		
53404	Telephone - Cellular	5,599	6,870	6,047	6,047	6,047		
	This funds Highway Supervisors and Directors cellphones.							
53420	Radio System Charges	87	2,293	-	-	-		
53440	Communications - Advertising	125	261	1,000	2,700	2,700		
	This line item funds statutory newspaper advertisements for the Division's Vegetation Management Plan and Yearly Operational Plan.							
53450	Internet Service	5,569	5,903	6,500	6,500	6,500		
	Funds internet service for Highways Operations.							
53810	Police Details	75,909	118,561	85,000	101,558	95,000		
	Police details utilized as need for work in the ROW. Increase as part of the effort to reflect actual spending on this line item. Per Police union, this detail cost will increase from last year.							
54200	Supplies - Office	2,798	2,451	2,500	2,595	2,595		
	This funding is used for the purchase of office supplies.							
54240	Supplies - Buildings	3,560	3,054	6,000	6,000	6,000		
	Needs for Western Ave and Henry Street: Electrical and lighting supplies, cleaning supplies, trash bags, flags.							
54250	Supplies - Materials	-	7,181	-	3,002	3,002		
	Seed/ Fertilizer for trees.							
54260	Supplies - Medical	3,791	3,954	4,000	4,755	4,755		
	Filling of medical cabinets and emergency kits for employee safety.							
54450	Supplies - Computer Supplies	3,236	274	2,000	2,000	2,000		
	Computer supplies purchases as necessary for Highway Division employees.							
54451	Supplies - Computer Accessorie	665	-	2,000	2,000	2,000		
	Computer supplies as needed for Highway Division employees.							

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PUBLIC WORKS DIVISION								
422 Highway								
54800	Supplies - Vehicular	37,963	23,410	32,400	32,604	27,604		
	This line item funds the purchase of supplies for specialty Highway vehicles as equipment continues to age beyond planned replacement schedules resulting in increased maintenance costs. Items include teeth/parts for roadside mower, parts for in-house repairs, tires, fluids, general maintenance parts, and vehicle cleaning supplies. Costs shared with Fleet Division.							
54810	Fuel Unleaded Gasoline	56,247	58,461	78,000	78,000	78,000		
54811	Fuel Diesel	78,770	68,697	116,064	116,064	116,064		
54900	Meals - In Service Training	2,052	1,955	500	500	500		
	Refreshments for department organized training.							
55300	Public Works Supplies	243,983	261,828	327,991	336,036	284,285		
	Materials and tools needed for DPW employees to perform in-house work, including: asphalt, safety equipment and PPE, cleaning supplies, loam and seed, fencing, trash bags for downtown/center trash barrels, zip ties for crowd control barricades, materials such as lumber, concrete, flashlights, traffic cones, paint, and chains. Increase to this line reflects historical trends and projected road material and supply needs.							
57100	Dues & Subscriptions	6,444	4,860	5,800	5,800	5,800		
	6 MO of weather forecasting (6 MO out of snow and ice), International society of Arborists, Mass Arborists, Mass Tree Warden and Foresters Assoc., International Municipal Signal Assoc. (IMSA).							
57120	Education, Training, Seminars	13,808	9,095	14,000	17,161	15,000		
	CPR, MCPPO training and recertification, in-house CDL training requirements, hoisting license continuing education toward license renewal, Arborist safety and certification training, IMSA - training for traffic marking systems to be in compliance with federal MUTCD regulations, trench safety training, confined space, OSHA 10, workzone safety, Electrical Hazard Awareness Program (EHAP) training, and flagger training. Training needs vary from year to year based on certification needs/expiration/number of new employees.							
57130	Mileage Reimbursements	148	176	300	300	300		
	Line item is used as needed to reimburse employees for personal vehicle use or payment of tolls etc.							
57140	Travel	-	-	-	-	-		
58511	Computers - Personal Computers	-	-	-	-	-		
58530	Equipment	7,900	48,717	-	-	-		
Total Operating		1,372,837	1,367,186	1,551,772	1,668,433	1,556,375	4,603	0.30%
Highway Total		3,429,701	3,452,177	4,018,774	4,253,873	4,141,815	123,041	3.06%

PUBLIC WORKS DIVISION

423 Snow & Ice

51300	Overtime - Straight Rate	2,511	3,019	-	-	-		
51301	Overtime - Time & 1/2	162,773	171,475	396,004	396,004	396,004		
	Overtime for snow events and emergencies							
51302	Overtime - Double Time	145,619	149,840	112,519	112,519	112,519		
	Overtime for snow events and emergencies							
51950	Reimbursable Meals	5,069	3,441	10,815	10,815	10,815		

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PUBLIC WORKS DIVISION								
423 Snow & Ice								
Meals provided to staff during snow storms								
Total Personnel		315,972	327,775	519,338	519,338	519,338	-	- %
52420	Maintenance - Equipment	5,688	1,499	50,000	50,000	50,000		
Equipment needed to clear snow and maintain vehicles								
52450	Maintenance - Vehicle	16,962	32,690	38,700	38,700	38,700		
Parts and materials used to repair and maintain vehicles								
52700	Rental - Equipment	57,116	16,516	-	48,400	48,400		
Equipment rented for snow season								
53000	Prof & Tech - Consultants	3,855	1,695	-	-	-		
53020	Hired Equipment	256,716	308,957	304,074	255,674	255,674		
Contracts for contractors hired to assist with snow removal								
53440	Communications - Advertising	434	777	500	500	500		
Advertisement in newspaper and websites for snow drivers								
53810	Police Details	2,735	456	-	-	-		
54250	Supplies - Materials	22,846	22,795	10,000	10,000	10,000		
Supplies including snow melt and winter gear								
54800	Supplies - Vehicular	122,310	99,868	75,000	75,000	75,000		
Supplies used to maintain vehicles including parts, fluids, and oil								
54810	Fuel Unleaded Gasoline	-	1,171	-	-	-		
54811	Fuel Diesel	40,096	29,972	-	-	-		
54940	Meals-Storm Related Non Allnce	2,147	4,186	-	-	-		
55302	Public Works - Sand	-	-	158,000	158,000	158,000		
Sand used for roadways, parking lots and public walkways								
55303	Public Works - Salt	473,990	567,643	499,076	499,076	499,076		
Road salt used on roadways								
58530	Equipment	-	13,835	-	-	-		
Total Operating		1,004,893	1,102,059	1,135,350	1,135,350	1,135,350	-	- %
Snow & Ice Total		1,320,865	1,429,834	1,654,688	1,654,688	1,654,688	-	- %
PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
51100	Salary & Wages - Regular	490,207	506,009	603,993	608,041	608,041		
Salary for 7 full time employees								
51200	Salary & Wages - Partime	-	-	-	22,360	22,360		
Salary for part time co-op student								

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PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
51300	Overtime - Straight Rate	245	-	-	-	-		
51301	Overtime - Time & 1/2	34,150	50,476	54,207	54,207	54,207		
	Overtime for staff for emergencies and as needed to ensure adequate level of vehicles available to maintain service.							
51302	Overtime - Double Time	761	520	-	-	-		
51410	Diff-Educational	550	-	1,650	1,650	1,650		
	Per DPW 1156 union contract							
51420	Longevity	-	250	250	250	250		
	one employee eligible to receive per DPW 1156 contract							
51430	Diff-Weekend	-	-	-	-	-		
51441	1156/1164 Sick Leave Incentive	-	540	-	-	-		
51451	Contractual Stipends	22,350	17,350	21,850	21,850	21,850		
	Contractual stipends per DPW 1156 union contract							
51702	1156 & 1164 Pension Contributn	13,799	13,176	17,850	21,588	21,588		
	Pension contributions for DPW 1156 union members							
51920	Tool Reimbursement	1,992	3,043	3,700	3,700	3,700		
	Tool stipend paid to DPW 1156 union members							
51940	Beeper Reimbursement	16,130	18,200	12,180	12,180	12,180		
	Paid to employees called in for emergencies							
51950	Reimbursable Meals	-	22	-	-	-		
51960	License Reimbursements	1,118	281	1,000	1,000	1,000		
	Employees are required to maintain CDL licenses							
Total Personnel		581,303	609,866	716,680	746,826	746,826	30,146	4.21%
52110	Electricity - Delivery	38,703	33,031	42,845	44,559	44,559		
52130	Natural Gas-Delivery	10,278	6,080	14,347	14,921	14,921		
52400	Maintenance - Building & Groun	52,618	53,609	42,500	42,500	42,500		
	Funding for building repairs for Henry street, 110 Western, 100 Western, RDC and other municipal owned buildings.							
52420	Maintenance - Equipment	13,125	13,405	12,700	12,700	12,700		
	Funding for maintenance of inspection station, fuel tanks, lifts, and other operating equipment.							
52450	Maintenance - Vehicle	111,366	133,016	148,000	143,000	143,000		
	Line funds outside repairs for trucks and anything that cannot be completed in-house. Reduction based on actual expenses and anticipated saved costs.							
52471	Maintenance - Software	5,319	3,773	5,000	5,000	5,000		
	Funding for CFA (Fleet Analysis \$1800), and other Analysis software.							
52700	Rental - Equipment	316	-	-	-	-		
52710	Copier Leases	-	109	-	-	-		

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PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
53000	Prof & Tech - Consultants	-	761	-	-	-		
53050	Printing Services	18	227	400	400	400		
	Printing oil change stickers and misc business documents.							
53070	Medical Costs Employees	320	561	450	450	450		
	DOT Physicals.							
53401	Telephone-IP	225	-	-	-	-		
53402	Telephone - Local	-	-	750	-	-		
	This represents a reduction. Fleet no longer owns a fax machine.							
53404	Telephone - Cellular	1,290	1,290	1,290	1,290	1,290		
	Cellular service for two employees and one on-call phone.							
53420	Radio System Charges	1,016	1,500	1,500	1,500	1,500		
	2-way radio communication systems							
53450	Internet Service	-	-	1,200	1,200	1,200		
	Funding for Internet charges							
54200	Supplies - Office	2,500	2,863	2,500	2,500	2,500		
	Funding for misc office supplies through WB Mason and US Sports and Apparel							
54240	Supplies - Buildings	2,948	8,325	8,000	8,000	8,000		
	Funding for sanitary and other plumbing supplies							
54260	Supplies - Medical	900	1,400	1,000	1,000	1,000		
	Funding for medical box for employee safety which is restocked each year.							
54451	Supplies - Computer Accessorie	2,233	892	1,000	1,000	1,000		
	Funding for computer parts and other accessories.							
54800	Supplies - Vehicular	287,763	319,680	336,000	336,000	336,000		
	This line funds regular and general vehicle parts to support 8 dpw divisions.							
54810	Fuel Unleaded Gasoline	3,711	3,545	5,000	5,000	5,000		
54811	Fuel Diesel	2,282	2,200	6,000	6,000	6,000		
54900	Meals - In Service Training	9	-	-	-	-		
55300	Public Works Supplies	14,239	21,759	19,500	25,250	25,250		
	This line includes supplies such as welding fuel, uniforms, sanitary items, miscellaneous tools and safety items. Increase to match actual usage.							
57100	Dues & Subcriptions	200	219	1,200	1,200	1,200		
	Plymouth County Commissioners (1 X 200)							
57120	Education, Training, Seminars	5,881	266	2,400	2,400	2,400		
	Funding for CPR training (\$670), Hoisting refresher training (\$1,300), and other professional management seminars.							
57130	Mileage Reimbursements	50	50	-	-	-		
57140	Travel	-	-	-	-	-		

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PUBLIC WORKS DIVISION								
429 Fleet, Facilities & Communications								
57510	Municipal License Fee	-	-	125	125	125		
	Funding for RMV inspection station license.							
58529	Vehicle Refurbish > \$5,000	-	16,238	-	-	-		
Total Operating		557,310	624,798	653,707	655,995	655,995	2,288	0.35%
Fleet, Facilities & Communications Total		1,138,614	1,234,664	1,370,387	1,402,821	1,402,821	32,434	2.37%
PUBLIC WORKS DIVISION								
433 Sanitation								
51100	Salary & Wages - Regular	1,116,119	1,248,232	1,416,022	1,410,030	1,387,210		
	Salary for 21 fulltime employees							
51200	Salary & Wages - Partime	-	-	-	-	-		
51300	Overtime - Straight Rate	412	-	-	-	-		
51301	Overtime - Time & 1/2	283,449	342,216	271,283	271,283	271,283		
	Paid overtime as needed							
51302	Overtime - Double Time	635	3,689	-	-	-		
51410	Diff-Educational	2,200	1,650	2,750	2,750	2,750		
	Paid to DPW 1116 union members per contract							
51420	Longevity	2,850	2,350	2,650	2,475	2,475		
	Paid to employees based on years of service							
51430	Diff-Weekend	2,488	2,539	3,019	3,038	3,038		
	Employees who work 2nd shift receive 9 percent weekly pay increase							
51441	1156/1164 Sick Leave Incentive	433	730	1,517	1,517	1,517		
	Paid per DPW 1156 union contract							
51451	Contractual Stipends	47,650	46,150	65,750	70,500	70,500		
	Contractual stipends per DPW 1116 and 1156 union contracts							
51702	1156 & 1164 Pension Contributn	41,501	48,398	43,559	65,559	65,559		
	Pension contributions per DPW 1156 union contract							
51940	Beeper Reimbursement	41,940	41,650	40,950	40,950	40,950		
	Paid to employee coverage in case of emergency							
51950	Reimbursable Meals	-	29	-	-	-		
51960	License Reimbursements	240	-	1,995	1,995	1,995		
	Employees are required to maintain CDL license							
Total Personnel		1,539,917	1,737,633	1,849,495	1,870,097	1,847,277	(2,218)	(0.12%)
52110	Electricity - Delivery	32,505	38,572	43,304	45,036	45,036		

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PUBLIC WORKS DIVISION								
433 Sanitation								
52130	Natural Gas-Delivery	6,815	9,602	10,126	10,531	10,531		
52400	Maintenance - Building & Groun	11,174	19,202	12,000	12,000	12,000		
	Projects often prioritized by Department, not individual Division - maintenance spending on washbay repairs, sprinkler system repairs, alarm system repairs, pest control, cleaning services, HVAC repairs, garage door repairs.							
52420	Maintenance - Equipment	4,102	10,221	5,400	5,400	5,400		
	Needed to maintain equipment including RDC commodity containers, dumpsters, and compactors and shared Public Works resources.							
52450	Maintenance - Vehicle	52,763	60,697	60,000	60,000	60,000		
	Packers continue to age and require significant maintenance. Maintenance includes tire replacement, accident deductibles, towing, spring repairs, pump rebuilds, and other unanticipated/necessary repairs.							
52471	Maintenance - Software	10,783	10,519	18,088	18,088	18,088		
	Cart Logic tracking software, Recollect, Badge software, GPS - increased with 11156/1116 CBAs, Vueworks							
52700	Rental - Equipment	54,650	116,630	103,000	117,444	103,000		
	Packer rental for curbside leaf collection for 5 weeks of Fall collection, does not include Spring collection. Increase in contractual agreement. Based on actual incurred costs and current pricing. Does not include potential price increase for next year.							
52710	Copier Leases	-	242	-	-	-		
52720	Lease - CSX	1,068	817	1,200	1,482	1,482		
	Per instructions to be entered by CFO.							
52760	ESCO Lease	2,948	2,948	2,948	2,948	2,948		
52900	Trash Removal	1,979,346	2,401,204	2,459,311	2,698,541	2,678,541		
	Estimated 15,600 tons of trash disposal at \$131.50/ton. This represents an increase in trash costs of \$191,400 due to an increase in estimated tonnage from 15,000 to 15,600 and a contractual increase in price from \$124/ton to \$131.50/ton for FY26. Additional \$24,038 increase is due to contractual increases in additional school and municipal collection, disposal of segregated materials, Brimstone Lane, Tower and West Street collection.							
52910	Recycling Removal	589,566	615,478	687,675	692,063	692,063		
	Estimated 5160 tons of recycling at \$110/ton. Plus school cardboard collection, recycling commodity disposal and event costs. The estimated tons is less than last year creating an expected savings of \$14,450.76. This savings will be used to help offset trash costs.							
52920	Hazardous Waste Removal	25,982	31,928	40,000	45,000	45,000		
	Two Household Hazardous Waste Day Events. An increase based on no longer accepting antifreeze and waste oil at the Recycling Center. Residents will be able to bring it to the Hazardous Waste Day Events. This line reflects an estimated increase of \$5,000 because the RDC no longer accepts oil or antifreeze and those items will need to be disposed of during Hazardous Waste day resulting in increased costs.							
52940	Leaf and Brush Removal	98,924	127,608	160,000	160,000	160,000		
	Estimated cost of processing and disposal of leaves and brush. Full clearance of the site is critical. Based on average annual quantities and current pricing.							
53000	Prof & Tech - Consultants	661	761	750	750	750		
	Shared Department costs of SDS Sheet updates.							
53006	Prof & Tech - Interpreters	20	-	-	-	-		
53050	Printing Services	1,830	2,128	5,000	5,000	5,000		
	RDC stickers, violation stickers, and bulky item slips							
53070	Medical Costs Employees	160	500	750	750	750		

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PUBLIC WORKS DIVISION								
433 Sanitation								
	This line item funds DOT medical exams for employees required for CDL and Hoisting Licenses.							
53401	Telephone-IP	386	-	485	485	485		
	Landline telephone charges.							
53404	Telephone - Cellular	893	1,569	1,076	1,076	1,076		
	Cell phone charges.							
53420	Radio System Charges	87	-	-	1,935	1,935		
	Maintenance of communication system.							
53440	Communications - Advertising	3,318	4,576	6,000	11,553	6,000		
	This line item funds the advertising for special events and collections including electronic recycling, shred fest, hazardous waste. FY26 increase based on analysis of prior years actuals							
53450	Internet Service	1,426	1,789	2,036	2,036	2,036		
	To pay for internet services.							
53810	Police Details	1,595	2,987	6,000	6,000	6,000		
	This line item is used for the hiring of Police Details for special events and high-volume weekends at the Dudley Road Drop-off Facility.							
54200	Supplies - Office	3,917	3,334	3,500	3,500	3,500		
	This line item is used for the purchase of office supplies for Western Ave and RDC.							
54240	Supplies - Buildings	2,006	2,215	4,000	4,000	4,000		
	This line item is used for the purchase of building supplies for Western Ave and the RDC							
54250	Supplies - Materials	-	-	-	-	-		
54260	Supplies - Medical	4,106	4,295	4,500	4,500	4,500		
	Purchase of materials for medical cabinets and kits for worker safety.							
54450	Supplies - Computer Supplies	2,225	274	-	-	-		
54451	Supplies - Computer Accessorie	665	-	1,000	1,000	1,000		
	This line item is used as needed for the purchase of computer accessories/supplies.							
54800	Supplies - Vehicular	117,499	101,010	75,000	75,000	75,000		
	Tires, Packer body parts, DEF fluid, coolant, hydraulic oil, Peterbuilt parts. Needs increasing as fleet continues to age past replacement schedule.							
54810	Fuel Unleaded Gasoline	13,492	11,094	21,090	21,090	21,090		
54811	Fuel Diesel	287,858	263,355	270,354	270,354	270,354		
54900	Meals - In Service Training	746	236	-	-	-		
55300	Public Works Supplies	18,860	27,108	30,000	30,000	30,000		
	Safety related items such as rain gear, safety vests and shirts, safety glasses, gloves, supplies /cleaner/tools for everyday use, speedy dry							
55304	Public Works - Recycling bins	35,216	13,352	35,000	35,000	35,000		
	Purchase of recycling and trash receptacles.							
57100	Dues & Subscriptions	50	50	2,550	2,550	2,550		
	RISI subscription is required to monitor paper commodity data.							
57120	Education, Training, Seminars	3,611	9,217	5,000	5,000	5,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PUBLIC WORKS DIVISION								
433 Sanitation								
	New driver training, MCPPO, HAZWOPER) 8 hour refresher, Hoisting License continuing education, Mass Recycling conference, First Aid & CPR training.							
57130	Mileage Reimbursements	20	20	-	-	-		
57140	Travel	-	-	-	-	-		
58300	Improvements	-	-	-	71,254	71,254		
	This request is to fund two stationary compactors with receivers as required by DEP for the RDC to complete the required transfer station permit. This amount is the actual quoted amount that may increase if the price of materials increase. This amount does not include utility costs or any other site design costs that may be required.							
58530	Equipment	10,707	-	-	-	-		
Total Operating		3,381,983	3,895,538	4,077,143	4,421,366	4,381,369	304,226	7.46%
Sanitation Total		4,921,900	5,633,171	5,926,638	6,291,463	6,228,646	302,008	5.10%
PARKS & RECREATION DIVISION								
491 Cemeteries								
51100	Salary & Wages - Regular	183,424	230,712	244,655	262,448	262,448		
	Edgell Grove Full Time Salaries consist of 4 FTE's and are broken out as follows:							
	1 Operations Manager, 1 Maintenance Supervisor, 1 Medium Equipment Operator (Vacant), & 1 Administrative Assistant III.							
	All positions are Non-Bargaining M Salary Schedule employees. The Administrative Assistant III is on the 37.5 hour per week Non-Bargaining M Schedule. The remaining employees are on the 40 hour per week Non-Bargaining M Schedule.							
51300	Overtime - Straight Rate	820	1,140	500	500	500		
	This is for the Administrative Assistant III in support of yearly operations.							
51301	Overtime - Time & 1/2	29,633	26,173	24,500	24,500	24,500		
	During normal operations, we anticipate roughly \$24,500 in OT expense's from the Operation Manager, Maintenance Supervisor, & Medium Equipment Operator I positions and an additional \$500 in expenses from the Administrative Assistant III in support of yearly operations. The Parks & Rec Department also assists us in using their staff for clean ups and burials, etc that is charged to our overtime account. We feel that a request of \$25,000 will adequately fund this account. These services include support of ongoing maintenance, snow removal operations, landscaping operations, burial service preparation and support, and any other unforeseen circumstance that requires additional OT coverage.							
51420	Longevity	250	-	500	500	500		
	Jesse Mazzola (MEO I) gets a \$250 Stipend for for reaching his 15th year anniversary, Rob Ford gets \$250 for his 19th year. Both are Non-Bargaining M Schedule employees.							
51451	Contractual Stipends	-	-	-	-	-		
Total Personnel		214,127	258,025	270,155	287,948	287,948	17,793	6.59%
52110	Electricity - Delivery	1,749	3,059	3,456	3,594	3,594		
	There are 4 Electricity Accounts at EGC (Office, Chapel, Mausoleum and Outdoor Lighting).							
52111	Electricity - Supply	1,039	1,822	2,160	2,246	2,246		
	There are 4 Electricity Accounts at EGC (Office, Chapel, Mausoleum and Outdoor Lighting).							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
52130	Natural Gas-Delivery	4,244	4,001	4,644	4,830	4,830		
	There are 3 Gas Accounts at EGC (Office, Chapel and Garage Heat).							
52400	Maintenance - Building & Groun	46,197	39,879	48,890	48,890	48,890		
	The current cemetery maintenance contract with Big Tree Landscaping and Design LLC is in its 3rd year of a 3 year contract. The current contract price is \$25,500.00. The landscape contract provides mowing and leaf raking services at the following City Owned Cemeteries. (Edwards Cemetery in Saxonville, The Old Burial Ground on Main St., Old South Cemetery on Winthrop St.) Cemetery staff are responsible for the landscaping at Edgell Grove Cemetery.							
	Tree pruning for \$6,000. Tree Pruning is an ongoing part of our tree maintenance program and is necessary to prune low hanging branches that may break off and cause damage to both people and property.							
	Gravestone Repair for \$1,000. The four cemeteries old gravestones deteriorate and break via natural causes and vandalism. This line item is needed to repair these gravestones. This work is contracted with professional monument companies. Storms tend to loosen the monument fittings of many grave sites pushing the gravestones further up and out. If they are not repaired they will topple over.							
	Pest Control Services for \$2,000 is provided by F&W Pest Control. Buildings include the Office, Mausoleum, Chapel and Operations Managers house at Edgell Grove Cemetery.							
	Concrete for Headstone Foundations for \$3,000. Edgell Grove Cemetery does 2 Foundation pours per year. We have been using Rosenfeld Concrete for this service.							
	\$3,000 for the Moore Monument Company to provide inscription services on the outdoor Mausoleum Niches.							
	\$3,000 for Septic Tank Maintenance. The Office has a septic tank that needs to be maintained and serviced.							
	\$2,000 for HVAC Services at the Edgell Grove Cemetery office							
52420	Maintenance - Equipment	2,318	3,901	9,000	9,000	9,000		
	Equipment for Edgell Grove Cemetery consists of RTV, Tractor, Excavator, Leaf Blowers(3), Mowers (3), Weed Wackers, Chainsaw, Pole Saw, Air Compressor, Jackhammer, Giant Vac, Plow and Sander. Some services have been provided by Ron's Tire, Richey and Clapper, Norfolk Power Equipment. It is important to have these equipment items for day to day operations.							
52450	Maintenance - Vehicle	4,673	7,459	5,000	5,000	5,000		
	Vehicles for Edgell Grove Cemetery consists of a 2012 Chevy 1500 Pickup Truck. A 2023 Ford Super Duty F-350 dump truck that is replacing the 2013 Chevy dump truck that is not street acceptable. It is important to have these two trucks for day to day operations. The DPW was nice to lend us a truck when the 2013 Chevy dump truck failed inspection.							
52471	Maintenance - Software	2,613	555	2,065	2,115	2,115		
	Now the cemetery site is on the City's website. WebCemeteries will be mapping out the Edgell Grove Cemetery and that contract has a yearly maintenance fee.							
52700	Rental - Equipment	-	-	1,500	1,500	1,500		
	We budget for this line item so we can rent equipment when our equipment is being repaired. When RTV or Tractor cannot be used or needs to be sent out to be fixed we can get a rental while it is being fixed. It is important to have a functioning RTV and Tractor at the cemetery as it helps with day to day operations, such as, opening and closing of gravesites, to help with loaming, leaves, road repairs and getting around the cemetery.							
53000	Prof & Tech - Consultants	-	58	20,000	20,000	20,000		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PARKS & RECREATION DIVISION								
491 Cemeteries								
	Ongoing Microfilm Storage of our records (annual fee) - add in what types of records are being stored. Mapping Consultant to get cemetery maps and data computerized and online. Architect Consultant to review buildings and come up with plans for each building - some items being discussed - make buildings ADA compliant, renovate office, add bathroom to chapel, adding on to Mausoleum, tomb house, etc...							
53401	Telephone-IP	965	819	2,500	-	-		
	Edgell Grove Cemetery's main line is now part of the Cisco City phone lines system. Edgell Grove Cemetery Verizon line was disconnected in in 2024. So we no longer need this line item.							
53404	Telephone - Cellular	677	996	1,000	1,000	1,000		
	We have 2 full time position (Edgell Grove Cemetery Superintendent & the Operations Manager) that requires a cell phone.							
53430	Postage	90	142	260	260	260		
	Postage is used to mail out cemetery deeds, monthly payment plan invoices, information to Trustees, Funeral Directors, Monument Companies, bills and other items that Trustees pay or other documents they need sent out. Also, burial permits are sent to corresponding towns/cities.							
54200	Supplies - Office	600	535	700	900	900		
	This account is used for paper, pens, paper clips, folders, post its, elastics, tape, paper towels, toilet paper, hand soap, hand sanitizer, tissues, disinfectants, cleaning supplies, stampers, business cards/brochures, cemetery cards and other misc other office supplies.							
54250	Supplies - Materials	10,694	13,182	12,100	14,000	14,000		
	Supplies/Materials for Edgell Grove Cemetery are loam, crushed stone, seed, fertilizer, flowers, wreaths and Misc supplies. Some of the vendors we use are McIntyre, Robinsons, Richey & Clapper, Cavicchios, Kane-Perkins. We also purchase Krypteks for the Mausoleum and Mausoleum Lettering out of this account. The Mausoleum lettering has gone up by 5%.							
54451	Supplies - Computer Accessorie	-	77	250	250	250		
	This account will be used to purchase computer accessories on an as needed basis such as keyboards, mouse's, monitors, USB thumb drives, etc., as well as cell phone chargers & protective covers.							
54453	Supplies-Laser Cartridges	350	568	600	800	800		
	Laser Cartridges for HP Laser Jet Color Pro printer at Edgell Grove Cemetery that is on the city network.							
54800	Supplies - Vehicular	954	1,628	3,500	3,500	3,500		
	Vehicle/Equipment Supplies consists of supplies for oil changes for two cemetery trucks and parts/supplies to repair trucks/equipment. Parts/Supplies include air/oil filters, oil, replacement light bulbs, brake pads, batteries, fuses, grease for ball joints and drive shaft u-joints, plow/sander parts, hydraulic lines, touch up paint, other misc parts/supplies for the trucks. Parts/Supplies are generally purchased from NAPA Auto Parts, D & M Auto Parts, Norfolk Power Equipment, Waverly Tools, Richey & Clapper.							
54810	Fuel Unleaded Gasoline	5,120	5,192	6,400	6,400	6,400		
	\$4.00 x 1,600 gallons = \$6,400							
54811	Fuel Diesel	1,458	1,815	2,080	2,080	2,080		
	\$4.00 x 520 gallons = \$2,080							
57100	Dues & Subscriptions	-	300	150	300	300		
	MA Cemetery Association Membership/Subscription for the Cemetery Operations Manager & the Office Admin.							
58530	Equipment	2,123	8,183	-	-	-		
Total Operating		85,863	94,170	126,255	126,665	126,665	410	0.32%

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
Cemeteries Total		299,990	352,195	396,410	414,613	414,613	18,203	4.59%
PARKS & RECREATION DIVISION								
541 Callahan Center								
51100	Salary & Wages - Regular	386,936	427,941	663,151	695,232	580,779		
	The Full Time Salaries Variance is lower due to the Age Well Program Coordinator's position being incorrectly classified as a full-time salaried position in FY25. This is a part time position and has been reclassified to the Part Time Salaries account for FY26. Full Time Salaries consist of 8 FTEs and are broken out as follows: 1 Director, 1 Assistant Director, 1 Administrative Assistant III, 1 Customer Service Representative II, 1 Programs Manager, 1 Social Services Director, 1 Assistant Social Services Director, and 1 Licensed Clinical Social Worker (vacant). We are using the S1 Schedule for the Director, the non-bargaining 37.5-hour M Salary Schedule effective 7/1/24 for the Assistant Director, Administrative Assistant III, Customer Service Representative II, Programs Manager, and the Prof SEIU schedule effective 7/1/25 for the Social Services Director, Assistant Social Services Director and Licensed Clinical Social Worker.							
51200	Salary & Wages - Partime	36,200	32,940	41,544	50,685	57,509		
	The Part Time Salaries higher variance is due to the Age Well Program Coordinator's position being incorrectly classified as a full-time salaried position in FY25. This is a part time position and has been reclassified to the Part Time Salaries account for FY26. Part Time Salaries are broken out as follows: 1 Bilingual Outreach/DME Coordinator = \$18,955 (budgeted at an M1/4, 17 hours per week for 52.2 weeks) (Vacant). Performs outreach in the community to reach older adults who speak Portuguese or Spanish. This position provides input to a weekly social program for Hispanic/Latino older adults, translating Social Services information for bilingual older adults (Spanish and Portuguese) and their family members. Performs outreach in the community to reach seniors who speak Spanish or Portuguese. 1 Continuing Connections Coordinator = \$22,951 (budgeted at an M 5/12, 12 hours per week for 52.2 weeks) (Filled) This position oversees the weekly program for people with early-stage Alzheimer's and their care partners, arranging for therapeutic exercise, music therapy, educational presentations and quarterly outings with the group to stimulate memories and engagement. This position evaluates appropriateness for group involvement and identifies when an exit from the program may be necessary. Provides support and guidance to care partners. Seeks potential grants to fund aspects of the program. 1 Age Well Program Coordinator = \$39,149 (budgeted at PR5A/5 18.5 hours per Week for 52.2 weeks) (Vacant).							
51300	Overtime - Straight Rate	1,752	-	-	-	-		
51301	Overtime - Time & 1/2	486	-	-	-	-		
51420	Longevity	200	-	400	400	400		
	Director of Aging Services (Randy Aylsworth) gets a \$200 Longevity Stipend in FY26 for completion of his 11th year anniversary & the Administrative Assistant III (Kelly Lanefski) gets a \$200 Longevity Stipend for completion of her 13th year anniversary.							
51960	License Reimbursements	-	226	255	255	255		
	LICSW certification renewal required for three Social Workers.							
Total Personnel		425,575	461,107	705,350	746,572	638,943	(66,407)	(9.41%)
52400	Maintenance - Building & Groun	-	-	800	800	800		
	Keeping the exterior grounds attractive to the public is essential to presenting a positive image. We are requesting \$800 to cover the cost of seasonal plantings.							
52420	Maintenance - Equipment	1,140	1,140	4,060	5,560	5,560		
	This account consists of the maintenance agreement for the My Senior Center sign-in database (Xavus LLC) \$1,140 per year. Audio Visual Equipment service call costs are new to the Callahan Center at \$610 per service call visit and \$150 per service over-the-phone. Projected at a total \$1,670 for 2 Service Calls (\$610 each) and 3 Over-the-Phone Service Calls (\$150 each). Precision Fitness service costs at \$1,250 this year for needed annual maintenance of Fitness Center exercise equipment and \$1,500 for replacement parts.							
53000	Prof & Tech - Consultants	240	480	500	500	500		
	\$500 to tune two pianos at the center \$125 each twice per year.							
53050	Printing Services	-	135	273	273	273		

**CITY OF FRAMINGHAM
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PARKS & RECREATION DIVISION								
541 Callahan Center								
	This account is used for the printing of business cards. With current and potential increased or new staffing, they will need new business cards.							
53401	Telephone-IP	731	-	-	-	-		
53403	Telephone - Long Distance	18	18	23	23	23		
	AT&T bill for long distance has been included with 53401 in FY24. With Technology Services budgeting for the Tel Centrex expenses, the AT&T long distance will need to be accounted for in this account.							
53404	Telephone - Cellular	241	-	-	-	-		
53430	Postage	1,114	1,275	1,490	1,514	1,514		
	We use postage for mailings for our programs such as the AARP Tax Program, Prescription Advantage, and Medicare information, the Winterization Program, programs and services information about the Center, letters to clients, and announcements of special programs. The postal rates increased by 1 cent in January 2024. Postage for the Courier newsletter (12 issues a year x \$880 monthly = \$10,560) is covered by the Friends of Callahan. Council on Aging Board will send "Welcome Letters" to residents aged 64 at a cost of \$408 (600 letters X .68 each).							
53441	Communications - Brochures	310	-	1,500	1,500	1,500		
	This is an ongoing expense for designing, printing, and assembling information about specialized programs of the Center including Outreach, Volunteerism, Support Groups, Transportation and Senior Property Tax Work-Off Program. The pamphlets need to be updated on a regular basis and translating them into Spanish and Portuguese to reach their language groups is required by the City of Framingham. We plan to develop a new logo and want to update existing brochures with the new design.							
53830	Bus Contract	2,196	-	4,400	40,000	40,000		
	Variance is due to expiring grant. These rides were previously covered in FY24 by a Mass Development grant, but the grant expired in June 2024. Mass Development and many other transportation organizations no longer offer grants to subsidize taxi rides. This increase covers both medical appointment rides within and outside of Framingham. Many of these rides are to and from Boston-area hospitals that are approximately \$160-\$200 round trip. This increase would allow the Callahan Center to return to the level of service offered in FY24. The average cost per trip increasing from approximately \$19 dollars to \$36 as well as an increase in the 60+ aging population. The new taxi rates are \$8.30 for the first mile and then \$3.85 for each mile thereafter. In the 2020 census, Framingham had 16,062 people 60+. We also serve residents between the ages of 55 and 59, which are currently at 4,126.							
	This line item is for taxi service provided by Tommy's Taxi for trips that cannot be handled by the Callahan Center Van, either due to geographic range or its hours of operation. It is primarily for medical appointments. The cost per trip has increased and FY24 had a grant covering some of these costs. There is no guarantee a grant will be available in FY26.							
	The Social Services staff screen the requests for these taxi rides within Framingham to be sure the person has explored other possibilities, such as friends or family members, our (few) volunteer drivers, or MWRTA's The RIDE if they are eligible, and encourage people to schedule an appointment when our Callahan Center Van is available. The need for transportation for non-emergency medical appointments has increased dramatically in all communities, with fewer volunteers being willing to drive people in their cars. Some people are also hesitant to be on public transportation or shared rides. Some people do not have local family or friends to drive them.							
54200	Supplies - Office	2,397	2,866	3,000	3,000	3,000		
	We use this account to purchase paper, pencils, folders, office calendars, logbooks, etc. for staff and volunteers.							
54220	Supplies - Promotional Materia	713	568	900	900	900		
	We will use this amount for promotional materials, such as pens etc. with Callahan Center's information. Since we plan to design a new logo for the Callahan Center.							
54451	Supplies - Computer Accessorie	-	-	-	-	-		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PARKS & RECREATION DIVISION								
541 Callahan Center								
54453	Supplies-Laser Cartridges	341	-	500	500	500		
	Switching to the Xerox printer for most of our printing needs has saved on this expense considerably. We have seven printers which require laser cartridges. Our target population still relies on paper copies/flyers for information, so adding color increases the visibility and interest.							
54902	Meals - Special Functions	1,552	2,370	5,100	5,100	5,100		
	This line item is for Volunteer Recognition Luncheon, Veterans Luncheon, Jewels of Framingham Luncheon. These events are held at the Callahan Center. At a cost of \$1,700 per event for a total of \$5,100.							
57120	Education, Training, Seminars	-	-	1,500	2,000	2,000		
	Covers the costs of four employees (Director, Assistant Director, Social Services Director, Assistant Social Services Director, Licensed Clinical Social Worker) attending the MCOA Fall Conference. Also, the Director will attend the MCOA Annual Conference in June '26. Also, \$179.00 is needed for Customer Service Representative to receive SERV Safe certification.							
57130	Mileage Reimbursements	486	37	500	500	500		
	This account is used to cover the mileage for four staff in the Social Service Department in order to perform their home, hospital and LTC visits for continuum of care for participants with limitations and allow other staff to attend seminars and professional meetings. As the population ages, it is likely the staff will need to make more home visits. We expect more outreach efforts by the Bilingual Outreach worker in the community. Also, increase due to a new Licensed Clinical Social Worker attending trainings.							
57140	Travel	16	-	32	32	32		
	This is used to cover occasional tolls or parking fees to attend meetings or training or such expenses as commuter rail or Logan Express. The coordinators for Continuing Connections used these funds to attend their program outdoors during warm weather at Hopkinton State Park.							
Total Operating		11,493	8,890	24,578	62,202	62,202	37,624	153.08%
Callahan Center Total		437,068	469,997	729,928	808,774	701,145	(28,783)	(3.94%)
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
51100	Salary & Wages - Regular	1,537,094	1,574,636	1,726,045	1,816,621	1,816,621		
	Variance is due to step increases. DH & S Salary Schedule Employees are budgeted at a 6% merit increase as per the CFO's Office. Full Time requested salaries consist of 24 FTEs and are broken out as follows: 1 Parks & Recreation Director, 1 Deputy Director, 1 Superintendent of Parks Maintenance, 1 Superintendent of Recreation, 1 Activities Supervisor, 1 Recreation Supervisor 1 Finance Manager, 1 Office Manager, 1 Administrative Assistant III, 2 Construction Supervisors, 1 Maintenance Mechanic, 4 Working Supervisors, 5 MEO I, 1 MEO II, & 2 MEO III. We are using the non-bargaining M Salary Schedule (for 4 M Salary positions) effective 7/1/24, the latest DH (for the Parks Director) & S2 (for the Deputy Director) pay schedules as well as the latest 1156 W Schedule effective 7/1/24 for the 13 1156 Union employees and the latest 1116 PK Schedule effective 7/1/24 for the 5 1116 Union employees for this budget preparation.							
51200	Salary & Wages - Partime	324,277	375,334	507,787	534,479	489,479		
51300	Overtime - Straight Rate	483	1,825	-	-	-		
51301	Overtime - Time & 1/2	113,977	159,333	161,000	179,000	169,000		
	Overtime is used for both Full Time and Part Time staff. Overtime is expended in the Park Maintenance Department to keep up with seasonal demands much the same way a landscaper will work extensive hours to cover their spring and fall cleanup. The start of every athletic season requires us to get fields ready on time, extending the work day and work week, as high schools and community organizations depend on our efforts. Both Parks Maintenance & Recreation staff work overtime for management and support of various community events including, Framingham High School							

**CITY OF FRAMINGHAM
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Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	Graduation, FHS Football Games, Recreation programs and events, Concerts on the Common series, Stars Over Framingham, Annual Back to School Event and any additional community events for which staff presence is needed. In addition, this budget line item covers OT associated with snow removal operations at City park locations. We spent \$179,000 in total overtime in FY24. We are requesting a \$18,000 increase for FY26.							
51302	Overtime - Double Time	-	3,000	-	-	-		
51410	Diff-Educational	8,850	6,400	12,950	13,800	13,800		
	This is a contractual line item. Each 1156 Union 1116 Union member who attends and participates in training & Education related classes will receive the following a stipends: Educational: 1156 Union: 13 members x \$600 (with CPR License) = \$7,800 1116 Union 5 members x \$550 = \$2,750 Total Educational = \$10,550 Confined Space: The 13 1156 Union Members also receive a \$250 Confined Space Stipend upon successful completion of a training course per their contract. 13 x \$250 = \$3,250 Total Confined Space = \$3,250 Grand total = \$13,800							
51420	Longevity	2,450	2,150	2,400	2,400	2,700		
	This is a contractual line item. Both the 1156 & Non Bargaining employees get longevity stipends starting at 10 years. Longevity Stipend breakout is as follows: 1156 Union members: Don Capen = \$350, Ken Regan = \$400 (\$50 Increase form FY25) Antonio Rosario= \$350, Jennifer Curtis = \$300, Ken Sheehan = \$250, Phillips = \$250 (\$250 Increase from FY25 for reaching 10th Year Anniversary) Non-Bargaining: Dan Murphy = \$350, Maria Soma = \$250, Jim Snyder = \$200 Total = \$2,700							
51433	Shift Differential	1,004	2,017	2,730	2,730	2,730		
	Several employees are paid Shift Differential for working second shift. We are again budgeting \$2,730 for FY26							
51435	Seasonal Foreman - Parks	10,280	12,524	21,923	21,923	21,923		
	We annually upgrade selected individuals from their normal level/step to Seasonal Working Foremen at a W12/3 (Working Supervisors level) to give us the needed supervisory support during the busy season to supervise the Seasonal & Summer Laborers. The calculation is as follows: W12/3 = \$27.83 per hour, W4/6 = \$22.56 per hour. Difference is \$5.27 per hour x 40 hours x 26 weeks x 4 employees = \$21,923.							
51441	1156/1164 Sick Leave Incentive	-	-	-	-	-		
51451	Contractual Stipends	16,900	23,646	24,450	24,950	24,950		
	This is a contractual line item consisting of: \$4,000 = 4 1156 Union Working Supervisors Stipends at \$1,000 each \$12,000 = 2 1116 Union Superintendent OT Stipends at \$6,000 each \$1,200 = 4 1156 Union StormWatch Stipends at \$300 each \$1,250 = 5 1116 Boot Allowance at \$250 each. \$6,500 = 13 1156 Needle Pick-Up Stipend at \$500 each Total \$24,950							
51702	1156 & 1164 Pension Contributn	43,795	41,509	47,732	50,091	50,091		
	This is a contractual line item. The Calculation is as follows:							

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PARKS & RECREATION DIVISION								
650 Parks & Recreation								
	5 1116 Union Employees @2,088 hours = 10,440 hours x \$1.86 = \$19,418							
	13 1156 Union Employees @2,088 hours = 27,144 hours x \$1.13 = \$30,673							
	Total = \$50,091							
	WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.							
51920	Tool Reimbursement	121	-	300	300	300		
	Per the 1156 Union Contract, the Maintenance Mechanic is entitled to get reimbursed up to \$300 for job related tool purchases.							
51960	License Reimbursements	22,790	22,402	23,275	23,160	23,160		
	This is a contractual line item consisting of Stipend payments for 1156 & 1116 Union members who hold licenses and certifications as listed in the Stipend List of their respective contracts. Examples include Green School Certificates, Hoisting 2A & CDL Licenses, Construction Supervisor License, Certified Arborists, 10-hour OSHA Cards, CPR Certification, CPRP Professional Certificate, Lifeguard Training, NRPA Master Professional Certificate, Travel & Tourism Certificate, Beach Safety Certificate, Confined Space Certificate, etc. The maximum payout for an 1156 Union employee is \$3,300 & the maximum payout for an 1116 Union employee is \$3,750							
	1156 & 1116 Union members also get reimbursed for their Hoisting, \$60, CDL, \$75, License renewals as well as \$80 for DOT Physical exams.							
Total Personnel		2,082,021	2,224,776	2,530,592	2,669,454	2,614,754	84,162	3.33%
52110	Electricity - Delivery	36,355	30,501	48,600	50,544	50,544		
	We have 42 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, football fields, Bowditch Administration Building, Cushing Memorial Park Buildings.							
52111	Electricity - Supply	19,771	20,623	25,000	26,000	26,000		
	We have 42 separate electric accounts in many different locations. They consist of maintenance buildings, garages, bathhouses, lighted outdoor basketball courts, tennis courts, softball fields, baseball fields, football fields, Bowditch Administration Building, Cushing Memorial Park Buildings.							
52130	Natural Gas-Delivery	16,997	14,117	17,000	17,680	17,680		
	We have 5 Natural Gas accounts: The Bowditch Administrative Building, the Park Maintenance/Recreation Building at Cushing (building #1), the Cushing Middle Building (building #2), the Cushing Academy Building (building #3), and The Maintenance & Operations Building.							
52400	Maintenance - Building & Groun	108,030	264,198	126,316	83,329	83,329		
	General Building & Grounds Maintenance Services: \$53,329							
	The City has millions of dollars comprising of 525 acres of active/passive open space in Park properties to keep attractive and functional. The Park and Rec Department has many buildings, facilities, asphalt driveways, and structures that need to be maintained and improved, including three bathhouses, three buildings at Cushing, Bowditch Field, the Maintenance & Operations Main Office Building, many parks including Danforth Park, Mary Dennison Park, Ryans, Galvani, Veterans, etc. This account is used for specialized trades including electricians, irrigation technicians, bleacher inspection & repair services, elevator & fire alarm inspection services, fire extinguisher inspections, HVAC repairs, scoreboard repairs, pest control services, plumbers, locksmiths, specialized welding, masonry, asphalt driveway repair services, overhead garage door repairs, fence repairs, painting services; etc. Our department does many service repair type work in house but cannot provide the specialized contracted work described above. We budgeted \$66,316 for General Buildings & Grounds Maintenance Services in FY25. We had to reduce this by \$12,987 as part of the Level Funded Operating Expense budget instructions from the CFO's Office. This may prevent us from being able to perform unanticipated repairs that may present themselves in FY26.							
	Tree Removal = \$15,000							
	The Parks Maintenance Department manages several hundred acres of properties within the city ranging from heavily wooded passive areas to formal athletic fields. These parcels include wooded property lines with both residential and business abutters in close proximity. The associated tree infrastructure at each of these locations requires ongoing maintenance including pruning of healthy trees and removal of risk trees. Examples of heavily wooded park properties include Cushing Memorial Park, Veterans Memorial Park, Danforth Park, Longs Athletic Complex, Farm Pond, Pamela Rd, etc. When incidents do arise and the claims							

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650 Parks & Recreation								
	are being processed, insurance companies inquire about tree maintenance protocols. Neglecting tree maintenance increases liability and creates public safety concerns for public property users and abutters. Routine pruning and removals are necessary to ensure the safety of parks visitors, property, and staff; and helps to limit the City's liability due to negligence. We had to reduce this by \$15,000 as part of the Level Funded Operating Expense budget instructions from the CFO's Office. This will cause us to perform less removal of unhealthy at risk trees in FY26. Tree Pruning = \$15,000 Arbor works Tree Company is our tree pruning vendor and their daily rate for tree pruning is \$2,000 per day. We are budgeting for 7.5 days. 15 days x \$2,000 per day = \$15,000. We had to reduce this by \$15,000 as part of the Level Funded Operating Expense budget instructions from the CFO's Office. This will cause us to perform less tree pruning in FY26.							
52402	Maintenance - Parking lots	-	-	2,400	-	-		
	We have many parking lot spaces that need to be restriped as the paint fades. Areas of responsibility include the following locations: Walnut St., Roosevelt Park, three beaches, Walnut St., Bowditch Complex, Longs Complex front and rear, Cushing Park - Dudley and Winter, Danforth Park, Mary Dennison Park, Maintenance Garage, Farm Pond Park, Musterfield, Reardon Park, Loring Arena. This is an every other year program and we have zeroed this out for FY26 as part of the Level Funded Operating Expense budget instructions from the CFO's Office.							
52403	Maintenance-Recreation Surface	-	-	17,952	-	-		
	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, 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 24 total courts in the following locations: 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, 2 Anna Murphy Tennis 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 that need attention. At some point the court surfaces need to be reclaimed and reconstructed, similar to parking lots and roadways. These projects are currently carried in our long-term capital plan. Sealcoating & Crack repair are needed to provide a safe and enjoyable sporting experience. We have a written quote from East Coast Sealcoating totaling \$128,000 for Sealcoating & Crack Repair services at four locations; Anna Murphy Park Tennis Courts, Roosevelt Park half basketball court, Longs Full basketball court, and Butterworth Park full basketball court. This account, however, needs to be zeroed out in FY26 in order to meet the Level Funded Operating Expense Budget as instructed by the CFO's Office.							
52404	Maintenance - Fields	9,477	-	-	-	-		
52420	Maintenance - Equipment	7,036	3,324	12,000	10,000	10,000		
	In the maintenance division, we need to repair power equipment, paint machines, pressure washer machines, ice machine, chain saws, gang mowers, tractors, bobcats, seeder/slicers, , parts cleaner service, etc. This account is very volatile & can easily be under-budgeted with some unexpected large bills that can occur with our heavy equipment or can easily be over-budgeted if the numerous pieces of equipment we own perform well in a given fiscal year. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our department's heavy equipment to outside vendors for specialty repairs that we do not perform. We had to reduce this by \$2,000 as part of the Level Funded Operating Expense budget instructions from the CFO's Office.							
52421	Maintenance - Radios	-	-	500	250	250		
	We have 26 radios (22 in vehicles and 4 in tractors) and 12 hand held units, a base station, and two dispatching areas that may require repair service. We are reducing this line item by \$250 as part of the Level Funded Operating Expense budget instructions from the CFO's Office.							
52450	Maintenance - Vehicle	43,308	36,610	45,000	45,000	45,000		

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	We have numerous vehicles in our fleet and our Maintenance Mechanic performs routine maintenance and some vehicle repairs in- house. The Park Department Maintenance Mechanic along with the Superintendent of Park Maintenance & Construction Supervisors determine when to send our vehicles to vendors for repairs outside the scope of our in-house capabilities including glass repair/replacement, wheel alignments, spring/struts replacements, transmission repairs, towing, radiator repairs, general engine repairs, etc. We also pay for at - fault vehicle accident bills that fall below our deductible out of this account. We are requesting \$45,000.							
52471	Maintenance - Software	6,102	7,075	5,525	5,525	5,525		
	\$5,000 for the annual maintenance support associated with the "MYREC" registration and scheduling software. The Maintenance support includes an annual software fee, cloud hosting, domain name fee, monthly account fee, SSL certificate, PCI compliance fee, and a monthly account fee. \$525 for "STRIX Systems", who is the vendor that provides annual maintenance support for the City's wireless network. Total = \$5,525							
52700	Rental - Equipment	25,212	-	26,791	35,841	35,841		
	\$24,295 is budgeted for Porto Potties. This is an Increase of \$9,050 from last year. \$5,000 of this increase is due to 32 additional Porto Potties (16 Wheelchair & 16 Deluxe) plus one two station sink for the annual "Stars & Stripes Over Framingham" event. There is also a \$3,000 increase for 2 additional Units for the Farmers Market for 5 months . Porto Pottie expenses for these two events were not previously budgeted in the Park & Rec Budget. The remaining \$1,050 variance is due to a \$10 per month increase from our vendor for twice a week cleaning. The two times a week cleanings are necessary as the units at our parks get heavy usage during the spring and summer months. The breakout for the other Porto Potties are listed below: 1 at Bowditch (1 year-round Wheelchair); 2 at Cushing (1 year-round Wheelchair & 1 year-round Deluxe); 1 at Butterworth (1 Wheelchair Apr-Nov); 1 at MD Park (1 Wheelchair Apr-Nov); 1 Skate/Dog Park (1 Wheelchair Apr-Nov); 3 beach Wheelchair units (1 at each of the 3 beaches) from mid May- mid October; 2 Wheelchair units for the Farmers Market June-October; 16 Wheelchair & 16 Deluxe plus a two station sink service for the annual Stars Over Framingham event \$10,996 budgeted for Turf Tank for the automatic turf lining machine. This automated unit has reduced the number of laborers needed to paint and line athletic fields on Parks and School property. This painting and lining system can be programmed and operated by one person using satellite technology to perfectly paint an athletic field in one hour, thus freeing up Park Maintenance staff to do other park maintenance throughout the city. This is a very efficient way to apply paint on a field and will ultimately save time and money for the city. \$500 = Miscellaneous Rentals. We would also like to budget an additional \$500 for miscellaneous rentals including oxygen tanks, pipe pullers, pipe cutters, aerial lifts, etc. Sometimes when our other maintenance equipment is down for a period of time, like rollers or chippers, we rent a replacement to keep our work progressing.							
52760	ESCO Lease	2,124	2,124	2,124	2,124	2,124		
	The city entered into a 20- year energy lease program with AMERESCO in which they did a multitude of energy projects throughout the city that has saved the City on energy costs. The cost gets allocated to the departments by the CFO's office. We are again budgeting \$2,124 as instructed by the CFO's Office. We look to the CFO's Office to make any necessary adjustments to this line item.							
53000	Prof & Tech - Consultants	25,033	-	30,925	105,960	105,960		
	Increase is due to expenses related to the annual "Stars & Stripes Over Framingham "& "Farmers Market" events that were not previously budgeted in the Parks & Recreation Operating Budget. "Stars & Stripes Over Framingham" expenses total \$49,800 and include the following: \$25,000 for the firework display services, \$16,100 for stage/lights/sound production services, \$6,500 for food truck consulting services, \$2,200 for band performance. Farmers Market expenses total \$27,000 (\$25,000 for Advisor Communications & \$2,000 for Library employee stipend for SNAP) for consulting services. Beach ECOLI Testing = \$9,000. We have already spent \$6,000 in FY25 for Beach ECOLI testing and anticipate spending another \$3,000 before FY25 ends. Beach testing is executed from Memorial Day (May) through Columbus Day (October). Routine Beach ECOLI testing is performed by our vendor G&L Labs at the 3 City beaches to make sure that the water bacteria level is safe for public use. Lifeguard Certifications/ Recertification's = \$2,000. Red Cross Certification/Recertification is needed to keep all Lifeguards universally up to date on skills and lifesaving techniques. These certifications include Lifeguarding, First Aid, & CPR/AED. These skills and techniques are continually being updated and modified.							

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	Goose Control Services = \$4,400 This service helps in deterring geese in order to help improve water quality at the beaches.							
	Annual Defibrillator maintenance cost = \$2,360. our vendor Health & Training Educational Services, Inc provides services that both inspect the defibrillators to make sure they are in good operating order and provide software updates for our 8 defibrillators. Defibrillators are located at the Beaches, Academy Building, Maintenance & Operation facility, Administration Building, Bowditch Stadium, and are mobile for emergency use at off-site events and programs.							
	English to Portuguese/Spanish Program Flyer Translation Services = \$2,000. This service is for translation, from English into Spanish & Portuguese, of our summer program brochure, individual program flyers, notices of community/public meetings, financial aid applications and other forms, as well as some social media posts and important announcements (ie; water closures & safety concerns).							
	Sign Language interpreter Services = \$9,400. In order to comply with the ADA Disabilities Act, we need to provide reasonable modifications to our programs when requested. We've had multiple hearing impaired participants in our programs.							
	Total = \$105,960 (\$49,800+\$27,000+\$9,000+\$2,000+\$4,400+\$2,360+\$2,000+\$9,400)							
53008	Prof & Tech - Engineering	50,271	52,652	2,974	-	-		
	Throughout the year we may face situations that require hiring professional analysis and consultation services such as lighting consultants, landscape architects, environmental engineers, structural engineers, soils analysis, etc. These services are critical to assessing and addressing short-term infrastructure needs that impact our day-to-day operations, as well as securing engineering plans and estimates associated with proper long-term capital planning. In addition, we apply for grants that require concept plans and engineering estimates in advance of any funds being awarded. We have successfully positioned the City to receive millions of dollars in alternative resources as a result of effectively utilizing these services, including PARC grants, Rotary Donations, CDBG funds, etc. Our capital budgeting and planning efforts are greatly improved through the use of this line item. We were going to request \$10,000 for this line item for FY26 but will zero out this account as part of the Level Funded Operating Expense budget instructions from the CFO's Office.							
53020	Hired Equipment	22,995	-	59,894	36,000	36,000		
	Al's Landscaping is our current contractor for both the Cushing Memorial Park & Farm Pond Park landscaping services. The maintenance contract is for mowing and leaf removal for both parks. FY26 will be the second year of a 3 year contract for both. The Cushing Memorial Park contract is \$21,000 per year and the Farm Pond contract is \$15,000 per year.							
53050	Printing Services	1,082	735	1,000	1,000	1,000		
	This account is used for our 20+ page Summer Recreation Program Flyer for approximately \$300, as well as program flyers for the Flag Day Event and the September 11th Remembrance Ceremony, both approximately \$250 each. Occasionally, it is also used for handouts at community meetings and advertisements at approximately \$250.							
53401	Telephone-IP	1,597	4,937	1,000	1,000	1,000		
	Each of the 3 City Beaches has its own dedicated phone landline. These landlines are necessary for emergency calls because when 911 is dialed from a landline, it goes directly to the nearest and closest dispatcher because the phone number is associated with an address. When 911 is dialed from a cell phone, it bounces from the nearest cell tower to a dispatch center. The closest dispatch center is in Worcester. Then the call is forwarded to the nearest dispatch in Framingham so that appropriate services can be deployed.							
53402	Telephone - Local	813	-	-	-	-		
53403	Telephone - Long Distance	1	-	5	5	5		
	We are budgeting \$5 for long distance charges.							
53404	Telephone - Cellular	4,207	-	4,260	4,260	4,260		
	8 employees have work cell phones. The Current Monthly bill is \$355 for unlimited minutes and text \$355 x 12 = \$4,260							
53430	Postage	245	121	500	250	250		
	Used for mass mailings to abutters for Park Department projects that affect their neighborhood and various other program activities. We are reducing this line item to \$250 based on historical spending..							

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650 Parks & Recreation								
53810	Police Details	10,033	5,683	5,127	12,460	12,460		
	<p>Police details are needed for anticipated busy weekends at the beaches and multiple special events such as High School Graduation, football games, movie night. etc. We also occasionally need police details if we are performing tree work on a public road. Appropriate police presence provides crowd control, ensures public safety, and provides appropriate site security.</p> <p>We also need to significantly increase this line item due to the large Police Details required for the annual "Stars over Framingham" celebration which was not previously budgeted.</p> <p>The Police Department quoted us new rates effective 10/6/24: Monday - Saturday = \$70 per hour (up from \$56.97 last year) Sundays are contractually billed at 1.5 times the base rate = \$105 (up from \$85.45 from last year) (\$70 / hr x 1.5) July 4th is a contractual weekday holiday and is billed at 2 times the base rate = \$140 (up from \$113.94 last year) (\$70 /hr x 2) The breakout is as follows: Stars Over Framingham Celebration = 88 hours x \$70 /hour = \$6,160 July 4th holiday weekday detail for Learned's Beach = 10 hrs x \$140/hr = \$1,400 All other events = 70 hrs x \$70 = \$4,900 Total = \$12,460 (\$6,160 + \$1,400 + \$4,900)</p>							
54200	Supplies - Office	1,953	3,344	2,775	2,775	2,775		
	<p>This account is used for office supplies including stationery supplies ,copy paper, Calendars, binders, paper clips, pens, pencils, staples, tape, storage boxes, batteries, laminating etc. We were notified that the Purchasing Department is no longer absorbing the cost of the copier lease so we are again budgeting \$775 for this charge (as well as \$2,000 for general office supplies) as directed.</p>							
54240	Supplies - Buildings	12,238	70	16,000	11,996	11,996		
	<p>These funds are used to replenish our stock of cleaning supplies as required throughout the year for services associated with the infrastructure of our buildings. This includes Bowditch facilities, beach bathhouses, Cushing Buildings, bathrooms & locker rooms, etc. Cleaning supplies include paper towels, liquid soap, bathroom tissue, surface cleaners, ice melt, doggy bags that we purchase from our vendor Clean & Safe. We had to reduce this by \$4,004 as part of the Level Funded Operating Expense budget instructions from the CFO's Office.</p>							
54250	Supplies - Materials	147,260	144,552	165,400	172,000	172,000		
	<p>Increase is due to expenses related to the annual "Stars & Stripes Over Framingham "& "Farmers Market "events that were not previously budgeted in the Parks & Recreation Operating Budget.</p> <p>We are requesting a total increase of \$6,600 in our Supplies Material Account for "Stars & Stripes Over Framingham" & "Farmers Market" expenses not previously budgeted. Stars & Stripes expenses total \$3,100 and include the following: \$2,000 for event staff tee shirts, \$600 for signage, & \$500 for lighted batons, flashlights and batteries. Farmers Market expenses total \$3,500 for supplies such as signs, banners, tents, etc.</p> <p>This account is used for purchasing various types of supply materials such as fertilizer, grass seed, insecticides, fungicides, ballfield clay, loam, playground safety chips/bark mulch, flowers & plants, irrigation supplies, and other miscellaneous items such as ballasts & light bulbs for ball fields, lumber, plumbing supplies, locks & keys, sod, hardware, fencing materials, welding stock, gravel, limestone, stone dust, gates, nuts and bolts, 55 gallon trash barrels, playground equipment parts, Team Framingham supplies; etc.</p> <p>Fertilizer & Grass Seed: Between \$50,000 - \$60,000 is spent out of this account annually for Fertilizer and grass seed, which are the biggest expenditures from this account annually. Fertilizer and seeding are applied to all irrigated athletic facilities/complexes. Specifically, fertilizer is applied to 26 unique locations, totaling approximately 100 acres, on a seasonal basis. In addition, there are non-athletic, highly visible, irrigated areas within facilities/complexes/other locations (islands, landscape areas, building fronts, etc.) that receive routine seasonal fertilization and seeding. The application of fertilizers to all of these areas promotes turf health to these highly used areas. Industry standards recommend these applications occur on a routine basis to promote turf health which ensures safe, quality turf for extended high rates of usage. Grass seed is applied to these same areas on a seasonal basis. However, additional non-irrigated locations are seeded on an as-needed basis usually during the fall growing season.</p>							

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	Ballfield clay and loam are installed on skinned areas (infields) of baseball and softball diamonds. This is replaced on a yearly basis and as needed throughout the season. Loam is an additive that is placed on grass areas of fields that help turf surfaces grow. Loam is also placed on landscaped areas to help with plant growth and overall City beautification.							
	Playground safety chips are installed seasonally and as needed under all playground equipment to act as a safety element. According to the National Safety Council, playground areas should maintain a minimum of 12" of safety fiber (chips) to ensure safe play. With 20 playgrounds located throughout the City on Parks Property, constant monitoring and safety chip installation is conducted. Bark mulch is installed as an accent to landscaped areas throughout the City. The Parks Department maintains 70 unique sites that include plantings and landscape features. Bark mulch is installed seasonally and as needed throughout the year. Flowers & Plants are purchased annually and are planted in over 70 locations Citywide including such locations as Buckminster Square, Cushing Memorial Park, Veteran's Memorial Park, Costanza Park, local business-sponsored Island beds, Vernon Street island bed, Village Hall Commons, etc. Flowers and plants are replaced seasonally or as needed. These locations are also either irrigated or included in the overall watering schedule. These landscape areas give a welcoming approach to motorists traveling throughout our community (Buckminster Square entrance to Downtown) as well as those who visit Municipal Buildings and offices (Bowditch, Loring Arena, Callahan Center., Academy Building, Cushing Memorial Park, Cushing Chapel, etc).							
54451	Supplies - Computer Accessorie	234	-	500	500	500		
	We use this account to purchase both computer and cell phone accessories on an as - needed basis such as keyboards, mouse, cell phone protective covers, chargers, screens, etc.							
54453	Supplies-Laser Cartridges	1,009	160	1,500	1,000	1,000		
	This line item is printer cartridges for 4 small inkjet printers that require replenishment. We are reducing this line item to \$1,000 based on historical spending.							
54800	Supplies - Vehicular	56,115	50,997	55,000	52,000	52,000		
	This account is needed to purchase parts for our vehicles, heavy equipment, trailers, paint machines, and power equipment. Belts, carburetors, vehicle batteries, vehicle bolts, bearings, brakes, rotors, wiper blades, oil & air filters, spark plugs, ball joints, tires, water/fuel pumps & other engine parts are a few examples of items that get purchased from this account for our entire fleet of vehicles. Purchases from this account are made by our Maintenance Mechanic on an as-needed basis. We had to reduce this by \$3,000 as part of the Level Funded Operating Expense budget instructions from the CFO's Office.							
54810	Fuel Unleaded Gasoline	11,985	13,665	18,000	18,000	18,000		
	Per the CFO's Office, we are budgeting Unleaded Fuel at the same amount as last year							
54811	Fuel Diesel	40,192	39,181	49,000	49,000	49,000		
	Per the CFO's Office, we are budgeting Unleaded Fuel at the same amount as last year							
54902	Meals - Special Functions	-	73	-	-	-		
57100	Dues & Subcriptions	3,895	-	-	3,482	3,482		
	The breakout of this line item is listed below.							
	MRPA (6 People) for \$450							
	STMA (1 Person) for \$150							
	Metrowest News for \$479							
	Horizon Solutions (2 Charge Port Stations at EV Station on Dudley Rd) for \$733							
	KRONOS time clock exchange support service = \$595							
	NRPA (10 People) for \$700							
	Mass Arborists for \$210							
	National Turfgrass for \$30							
	NESFMA for \$95							
	Northern Tool Membership (to get discount on tools-Maint Mechanic) = \$40							
	Total = \$3,482							

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57110	Subscriptions	-	-	3,313	-	-		
57120	Education, Training, Seminars	4,321	7,100	5,000	5,000	5,000		
	"The requested amount is used for professional staff members to attend the annual National Park & Recreation Association (NRPA) & Massachusetts Recreation Park Association (MRPA) conferences to maintain their CEU's. Several Park Maintenance staff members also attend education classes to maintain professional certifications in their functional areas as well as providing selected additional Park Maintenance staff members to be further educated in their current profession.							
57130	Mileage Reimbursements	159	77	500	500	500		
	EZPASS are used when the professional staff attend education classes in Boston or other cities that require highway travel as well as mileage reimbursement for Recreation Staff when checking on programs.							
57140	Travel	-	63	-	-	-		
58300	Improvements	-	-	-	-	-		
58530	Equipment	15,510	31,612	16,852	82,495	65,003		
	FY26 Small Capital Requests = \$82,495 & includes the following: Priority #1 Enclosed 8.5 x 24 Landscape Trailer = \$17,635 (Quote is From Alcom) This piece of equipment would be used to transport mowing equipment in an enclosed and secure manner. This also allows us to store the equipment securely in a manner that enables our crews to get out to the job sites with out loading and unloading equipment at the beginning of the work day. Our current enclosed trailer, (2014) has some significant wear and tear in its current state. This older trailer would become our second mowing crew trailer. Priority #2 Hustler Rear bagging Riding mower = \$21,222 (Quote is from Richey & Clapper) This machine would replace an older 2005 model. This machine is used to mow all the grounds surrounding Bowditch Field Athletic complex as well as other Athletic fields on a daily/weekly basis during the 9 month growing seasons. The current machine needs significant repairs to keep it operational. Priority #3 Scag 52" Stand On Mower = \$12,347 (Quote is from Richey & Clapper) This would add another piece of equipment that would allow us to cover more area with less labor in a more efficient manner. It is used predominantly during the spring/summer /fall grass-growing season. This would replace a walk behind mower in our fleet to be used in our second mowing crew. Priority #4 Enclosed 8.5 x 16 Landscape Trailer = \$13,799 (Quote is from Alcom) This piece of equipment would be used to transport equipment in an enclosed and secure manner. Our current enclosed trailer, (2005) was purchased at a significant discount because it was in an accident and we made repairs to it. It has now deteriorated to the point that it is falling apart structurally. The trailer enables us to store equipment and supplies and is used daily. We would surplus the current trailer upon replacement. Priority #5 Electric Engine Welder/Generator = \$8,516 (Quote is from Northern Tool) This will replace an existing piece of equipment from 1985. This is used for all our welding repairs out in the field as well as in the shop. It is a necessary piece of equipment that is needed for our job responsibilities. Priority #6 Waste Oil-Fired Heater = \$8,976 (Quote is from Northern Tool) We currently have a storage area in our garage that we would like to use to work in a comfortable way during the late fall-late winter season due to the limited heated space we currently have.							
Total Operating		685,559	733,595	768,733	835,976	818,484	49,751	6.47%
Parks & Recreation Total		2,767,580	2,958,371	3,299,325	3,505,430	3,433,238	133,913	4.06%

**PARKS & RECREATION DIVISION
680 Loring Arena**

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
PARKS & RECREATION DIVISION								
680 Loring Arena								
51100	Salary & Wages - Regular	292,463	331,970	329,042	296,762	296,762		
	Full-Time Salaries consist of 4 FTEs and are broken out as follows: 1 Arena Director, (1116 Union) 2 Arena Supervisors (1116 Union), and 1 Administrative Assistant III (Non-Bargaining M Schedule 37.5 hrs. per week) We are using the M Schedule dated 7/1/24 for Administrative III and the PK Schedule dated 7/1/24 for the 3 1116 Union Members for this budget preparation. Variance is due to 4 new Loring Arena professional staff employees who replaced the previous 4 Loring Arena employees at lower pay steps.							
51200	Salary & Wages - Partime	61,379	63,692	68,861	80,911	76,911		
	Part-Time Salaries consist of 2.0 FTE's. The variance is due to a new Seasonal W Schedule being used for FY26. The \$80,911 is broken out as follows: 6 Skate Guards = \$29,124 (Total Budgeted hours = 1,764, (Total FTEs = 0.8) The Skate Guards monitor the public during public skating sessions to ensure the safety of all users. They guide skaters on and off the ice when needed. They assist in helping injured skaters and work with the Arena Supervisor to plan for medical assistance or 911 calls if necessary. They also assist in rink duties of clean up, sweeping stands, cleaning the restrooms, and locker rooms, sweeping & mopping floors, and disinfecting rink areas as needed. They also assist the Zamboni driver in getting snow off the ice after resurfacing. 3 Arena Laborers = \$42,446 (Total Budgeted hours 1,881) (Total FTE's = 0.9) Increase due to new Seasonal W Schedule being used for this budget preparation. The Arena Laborers maintain proper lighting, open and close the Arena, collect money paid by user groups, ensure the ice schedule remains on time, assign locker rooms to user groups and resurface the ice by operating the Zamboni. They clean the building during and after user groups, assigning locker rooms and door security during 75 game events and tournament games (MIAA). They are also responsible for snow removal during and after hours of rink operation. They also make minor repairs when needed to broken items during rink operation. 1 Cashier = \$9,342 (Total Budgeted hours = 532) (Total FTE's = 0.3) The Cashier works at the ticket booth collecting money for all ticketed events such as high school hockey games, college hockey games, public skating, and special events. This position also sets up the area for patrons to access ticket booths for scheduled events. They also help with cleaning the Arena before and after events.							
51301	Overtime - Time & 1/2	6,853	9,705	16,334	16,334	12,000		
	Overtime is needed for the following: For 4 - 6 MIAA Hockey Tournament games for security, tickets, parking, and traffic; for two Park Maintenance employees who cover early morning shifts to open the arena for skaters at 5:30 AM Monday through Friday during the high school hockey season; and for one Admin Assistant III who covers ticket selling for games or works in excess of their regular shift to provide coverage for special events and covers for part-time seasonal staff who may be out.							
51410	Diff-Educational	550	1,650	1,650	1,650	1,650		
	This account is used for education programs in related industries. The 3 1116 Union employees are entitled to \$550 as per the 1116 Contract. Three 1116 employees x \$550 = \$1,650. "							
51420	Longevity	-	200	200	-	-		
	This line item was for one Non-Bargaining Administrative Assistant who had reached her 10th year Anniversary but has since resigned. We are reducing this line item to \$0.							
51433	Shift Differential	2,058	3,321	3,195	3,461	3,461		
	Shift Differential is for three 1116 members (Matthew Clark) (Justin Fish) and (Joe Frappier) who work the second shift during rink operational weeks & are allowed a 5% increase in their hourly rate per the 1116 Union contract.							
51451	Contractual Stipends	12,188	16,868	14,314	13,297	13,297		
	1116 Contractual: \$6,000 In lieu of overtime stipend for Arena Director \$6,547 total Holiday Stipend for working Holidays for 3 1116 Union members \$750 (\$250 each) Boot Allowance stipend for the two Arena Supervisors and the Arena Director							
51702	1156 & 1164 Pension Contributn	12,007	11,821	11,605	11,606	11,606		

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FISCAL YEAR 2026
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PARKS & RECREATION DIVISION								
680 Loring Arena								
	The 1116 hourly pension rate is 1.86 /hr. The calculation is as follows: 3 1116 employees at 2,080 hours = 6,240 hrs. x \$1.86/hr = \$11,605 WE LOOK TO THE CFO'S OFFICE TO ADJUST THIS NUMBER BASED ON ANY ADDITIONAL RATE CHANGES.							
51960	License Reimbursements	3,100	-	2,500	-	-		
	This is a contractual line item consisting of Stipend payments for 3 1116 Union members who hold licenses and certifications as listed in the 1116 Union contract. Examples include Green School Certificates, 10-hour OSHA Cards, CPR Certification, etc. Presently, the 3 1116 Union members do not hold any licenses/certificates. We are zeroing this line item out for FY26.							
Total Personnel		390,597	439,227	447,701	424,021	415,687	(32,014)	(7.15%)
52110	Electricity - Delivery	71,421	68,622	77,136	80,221	80,000		
	We are budgeting the Electricity accounts the same as last year as per the CFO's Office.							
52111	Electricity - Supply	69,148	63,607	74,682	77,669	76,000		
	We are budgeting the Electricity accounts the same as last year as per the CFO's Office.							
52130	Natural Gas-Delivery	21,436	20,177	22,300	23,192	23,000		
	We are budgeting the Natural Gas account the same as last year as per the CFO's Office.							
52400	Maintenance - Building & Groun	48,763	60,101	60,411	60,411	55,411		
	The breakout listed below are reoccurring fixed cost estimates There are always added expenses during any given year that cannot be planned for. There is very little remaining in our budget after the necessary fixed costs in this account.. We are again requesting \$60,411. \$13,000 for twice-a-week deep cleaning of the Arena. \$7,800 for cleaning and maintenance of 6 infrared heating units. \$6,000 for annual Elevator service contract & inspection/maintenance. \$5,000 for Fire/Sprinkler service. \$2,520 = BDA (communication for emergency calls from Arena to the Fire Department) annual inspection. \$3,000 for Roof repair services \$8,000 refrigeration for ammonia system repairs and maintenance. \$6,000 for Boiler start-up and repair services. \$700 for exterminator services. \$1,000 for Board Cleaning service \$1,980 for 15 Fire Extinguisher inspections							
52420	Maintenance - Equipment	1,055	2,364	3,100	3,100	3,100		
	This account is used for repair and maintenance for the Zamboni including sharpening services for the Zamboni blades. Fixed costs include the following: Blade Sharpening = \$810 Two Blade Replacements = \$490 Total Fixed costs = \$1,300 We would again like to budget an additional \$1,800 for unexpected repairs the 2 Zambonis for a total of \$3,100							
52450	Maintenance - Vehicle	1,171	1,415	4,500	2,549	2,000		
	Vehicle Repair for a 2008 Ford Escape Hybrid used by the Arena Director & two Zambonis							
52700	Rental - Equipment	4,049	-	4,000	4,000	4,000		
	This account is budgeted in anticipation of renting lifts to fix or change lighting equipment above the ice or other needed equipment like repairs to the infrared heat above the stands. We typically rent lifts twice a year through our vendor, Sunbelt Rentals, for multiple projects including cleaning the heating units and							

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PARKS & RECREATION DIVISION								
680 Loring Arena								
	lighting fixtures or changing out the light bulbs in ceilings that are more than 35 feet high. In addition to the rental fees of the lift, there are also charges for delivery and pick up.							
53000	Prof & Tech - Consultants	5,142	3,502	4,450	5,000	5,000		
	This account is used for refrigeration (Ammonia) & boiler consulting services from vendors including Northeast Distributors, NorthStar Refrigeration, Cooling & Heating Specialists, & Energy Efficiency Services The refrigeration consultant works with the Arena staff as we do some maintenance and troubleshooting under their guidance. Work that requires a license is done by Northeast Distributors or NorthStar Refrigeration. If we have any questions or problems that occur, we receive support & service calls from them.							
53050	Printing Services	450	900	500	750	750		
	The cost of printing the items necessary such as tickets, rental slips, games slip, and schedule pages for the ice schedule. We spent \$900 in FY24. We are requesting \$750 for FY26							
53080	Contracted Services	3,189	4,199	4,335	4,455	4,455		
	This breakout of this account is as follows: RecTimes = \$2,850 annual fee for providing our software for scheduling and invoicing. Life Support = \$885 This is for the cost of inspection and service to three defibrillator units. These units have been required since the renovation. One at each end of the Arena and one on the second floor. Mood Media = \$720 for music services.							
53401	Telephone-IP	1,026	1,114	-	-	-		
53403	Telephone - Long Distance	17	-	21	21	21		
	This account is used for the auto-dial alarm that calls out if there is a temperature change, power outage, or ammonia detection. It is also used for the arena fax line. Both the alarm system and fax currently have a separate dedicated line from the City phone system.							
53404	Telephone - Cellular	459	-	500	1,512	1,512		
	We are requesting an additional increase \$1,012 for two new cell phone lines for the two Arena Supervisors. These cell phones will make it easier for Loring Arena professional staff to be contacted during non-rink operating hours if need be. Monthly cell phone cost is \$42 per month. The calculation is as follows: \$42 x 3 = \$126 per month x 12 months = \$1,512.							
53406	Data Line	600	-	600	600	600		
	This Verizon data line is needed for a touchscreen control panel installed to monitor the compressor system which is run with ammonia while offsite from the Arena. Given the level of risk associated with ammonia, this monitoring system is a requirement. The current monthly billing statement for this account is \$50 per month for a total of \$600 annually							
53430	Postage	-	-	-	-	-		
54200	Supplies - Office	1,315	1,389	600	1,400	680		
	This account is used for general office supplies including supplies for printers, copiers, fax machines, as well as copy paper, paper clips, pens/pencils, etc. We Spent \$1,389 in FY24. We are requesting \$1,400 for FY26							
54250	Supplies - Materials	37,193	46,671	48,410	48,410	48,410		
	Loring Arena is a 7-day-a-week, 18-hour-a-day a day operating facility with a large daily public presence. Supply materials such as belts, filters (need to be changed every 2 months), are needed for the 6 rooftop units, as well as other materials such as paint and painting materials for the stands and locker rooms, batteries for the electric edger, ice paint and logos, cleaning, Disinfecting products, trash bags etc. The City contract with the cleaning company does not supply the necessary cleaning products required for the scope of work required here at Loring Arena.							
54451	Supplies - Computer Accessorie	-	-	200	200	200		
	We are requesting \$200 for unanticipated/replacement computer accessories that may need to be purchased.							
54453	Supplies-Laser Cartridges	433	-	880	1,500	1,500		

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PARKS & RECREATION DIVISION								
680 Loring Arena								
	This account is used for the Laser Printer in the arena office. In FY25 to date, we have already spent \$1,014 for laser ink cartridges for the printer, fax, and scanner. We are requesting \$1,500 for FY26							
54800	Supplies - Vehicular	-	1,923	4,000	2,549	2,549		
	This account is used to purchase parts & and supplies for a 2008 Ford Explorer & 2 Zambonis as needed.							
54810	Fuel Unleaded Gasoline	1,175	-	1,200	1,200	1,200		
	\$4.00 per gallon x 300 Gallons = \$1,200 for the 2008 Ford Explorer							
57100	Dues & Subcriptions	175	195	200	250	250		
	"This account is used for the rink's annual membership dues for NEISMA (New England Ice Skating Manager's Association). These membership dues are not associated with any one employee in particular but are with the rink as a whole. There has been a \$50 increase in this membership fee.							
	"							
58530	Equipment	3,625	9,185	33,742	9,975	9,975		
	The Loring Arena currently has one scoreboard but the addition of a second scoreboard would make for a safer environment for the hockey players (including deaf player) because they will not be turning their heads to see the time, score, and penalty times in the middle of plays.							
Total Operating		271,843	285,364	345,767	328,964	320,613	(25,154)	(7.27%)
Loring Arena Total		662,440	724,591	793,468	752,985	736,300	(57,168)	(7.20%)
INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
51100	Salary & Wages - Regular	1,078,145	1,156,855	1,218,341	1,360,342	1,360,342		
	Salary of Building Dept office staff , director, Deputy Director and Inspectors							
51200	Salary & Wages - Partime	1,542	24,361	-	-	-		
51300	Overtime - Straight Rate	6,059	1,444	5,000	5,000	5,000		
51301	Overtime - Time & 1/2	1,182	962	15,000	15,000	15,000		
	Overtime Salary for inspectors that report to after hours emergency calls from the frie & Police Dept. after hour inspections							
51420	Longevity	300	300	300	500	500		
	Longevity per personnel By-Law							
51901	Clothing Uniform Allowance	1,164	2,494	4,780	4,780	4,780		
	Clothing Allowance per the Union Contract							
Total Personnel		1,088,392	1,186,417	1,243,421	1,385,622	1,385,622	142,201	11.44%
52420	Maintenance - Equipment	-	-	1,000	1,000	-		
	Maintenance for office equipment , and some measuring equipment							
52450	Maintenance - Vehicle	20,958	7,341	9,720	9,720	9,000		
	Maintenance on vehicle fleet. Brakes, tires , oil, tune ups and breakdowns							
53000	Prof & Tech - Consultants	79	17,740	13,000	13,000	13,000		
	Pays for fill in inspectors when regular inspectors are on vacation or sick							

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INSPECTIONAL SERVICES DIVISION								
241 Building Inspection								
53050	Printing Services	4,693	2,848	6,500	6,500	5,000		
	Forms, permit cards, business cards, unsfe notices, keep out notices							
53401	Telephone-IP	2,513	2,303	700	700	700		
	Phone Service							
53403	Telephone - Long Distance	-	-	100	100	-		
	Long Distance calls. Some architects we deal with are out of state							
53404	Telephone - Cellular	5,523	5,960	6,000	6,000	6,000		
	Cell phones for Building Inspection Staff							
53430	Postage	2,796	2,669	2,200	2,200	3,000		
	violations letters, building permits							
53440	Communications - Advertising	-	-	-	-	-		
54200	Supplies - Office	3,483	3,374	6,480	6,480	4,000		
	Office supplies department Wide							
54451	Supplies - Computer Accessorie	2,060	1,200	2,000	2,000	2,000		
	Tablet, printers, Code related software, plan review software etc.							
54453	Supplies-Laser Cartridges	592	-	1,500	1,500	1,000		
	Printer in the department							
54800	Supplies - Vehicular	616	(18)	500	500	500		
	Vehicle supplies such as cleaning supplies and parts							
54810	Fuel Unleaded Gasoline	12,009	11,439	11,000	11,000	12,000		
	Gas for department fleet							
57100	Dues & Subcriptions	1,823	1,569	1,000	1,000	2,000		
	Dues & Subscriptions for Building Inspection Staff							
57120	Education, Training, Seminars	1,386	3,229	5,500	5,500	4,000		
	Education , Training, & seminars for Building Inspection Staff							
57130	Mileage Reimbursements	-	182	100	100	200		
	Occasionally Staff will use their personal vehicle or attend a seminar							
57140	Travel	-	-	500	500	500		
	Occasionally staff would need to travel to attend a seminar							
Total Operating		58,531	59,835	67,800	67,800	62,900	(4,900)	(7.23%)
Building Inspection Total		1,146,924	1,246,252	1,311,221	1,453,422	1,448,522	137,301	10.47%
INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
51100	Salary & Wages - Regular	76,948	82,220	84,989	88,423	88,423		
	Salary for Sealer for weights and measures							

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FISCAL YEAR 2026
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INSPECTIONAL SERVICES DIVISION								
244 Weights & Measures								
51901	Clothing Uniform Allowance	-	331	400	400	400		
	Clothing Allowance per Union Contact							
Total Personnel		76,948	82,550	85,389	88,823	88,823	3,434	4.02%
52420	Maintenance - Equipment	-	22	800	800	800		
	Maintenance for office equipment & some measuring equipment							
52450	Maintenance - Vehicle	8,314	97	2,160	2,160	2,160		
	Maintenance for W & M fleet. Brakes, tires, Oil , tune ups and breakdowns							
53031	Testing - Octane	-	-	200	200	200		
	testing - octane							
53050	Printing Services	249	680	800	800	800		
	Business cards and forms							
53430	Postage	1	154	600	600	600		
	mailing violation letters							
54200	Supplies - Office	2,001	372	2,592	2,592	2,592		
	Office supplies for Weights & Measures Department							
54453	Supplies-Laser Cartridges	-	-	-	-	-		
54800	Supplies - Vehicular	-	-	200	200	200		
	Vehicle supplies such as cleaning supplies and parts							
54810	Fuel Unleaded Gasoline	208	467	-	-	-		
57100	Dues & Subscriptions	-	220	800	800	800		
	Dues & Subscriptions for Weight & Measure Staff							
57120	Education, Training, Seminars	50	150	3,500	3,500	3,500		
	Education, training, and Seminars for Weights & Measures Staff							
57130	Mileage Reimbursements	-	-	100	100	100		
	Occasionally staff will use their personal vehicle to attend seminar							
Total Operating		10,822	2,163	11,752	11,752	11,752	-	- %
Weights & Measures Total		87,770	84,713	97,141	100,575	100,575	3,434	3.54%
PUBLIC HEALTH DEPARTMENT								
511 Health Department								
51100	Salary & Wages - Regular	796,202	1,014,807	1,082,128	1,152,022	1,046,570		
	Adjustments to Community Health Manager- Loss of grant funding							
	4 Public Health Inspector promotions-888 contract							
51300	Overtime - Straight Rate	622	624	1,500	1,500	1,500		
51301	Overtime - Time & 1/2	1,204	141	5,130	5,130	5,130		

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PUBLIC HEALTH DEPARTMENT								
511 Health Department								
51901	Clothing Uniform Allowance	1,237	1,911	2,000	2,000	2,000		
Total Personnel		799,265	1,017,483	1,090,758	1,160,652	1,055,200	(35,558)	(3.26%)
52110	Electricity - Delivery	1,476	37	-	-	-		
52111	Electricity - Supply	5,617	162	-	-	-		
52450	Maintenance - Vehicle	-	43	1,810	1,867	1,867		
52471	Maintenance - Software	7,500	15,739	17,500	17,500	17,500		
52750	Rent	28,600	-	-	-	-		
	Moved to Training and Seminars							
53000	Prof & Tech - Consultants	18,265	43,213	40,000	40,750	40,750		
	- \$2421 cover increase in mosquito budget							
	\$10,000 for Medical Director/Consulting Physician							
	\$6000 for RAM Medical Clinic							
	Replace \$16,000 contract with Natick/Walpole VNA for 1/2 a year with per diem nurses throughout year to support mobile unit							
53006	Prof & Tech - Interpreters	80	647	2,500	2,500	2,500		
53050	Printing Services	516	159	1,080	1,296	1,296		
53061	Mosquito Control Contract	60,526	60,526	60,526	62,947	62,947		
	4% increase as a result of East Middlesex Control office rental space increase of 49.5%.							
53401	Telephone-IP	156	-	-	-	-		
53403	Telephone - Long Distance	-	-	20	22	22		
53404	Telephone - Cellular	5,346	6,203	6,480	7,134	7,134		
53430	Postage	2,750	3,523	4,000	4,000	4,000		
53440	Communications - Advertising	250	250	160	160	160		
54200	Supplies - Office	2,895	2,847	5,104	5,959	5,959		
54260	Supplies - Medical	322	2,689	6,240	6,240	6,240		
54451	Supplies - Computer Accessorie	656	-	540	540	540		
54800	Supplies - Vehicular	269	499	540	582	582		
54810	Fuel Unleaded Gasoline	677	763	800	800	800		
54902	Meals - Special Functions	206	355	432	996	996		
	Moved \$563.48 from Electrical Delivery and Supply (old clinic expenses) to this account to support meals and food for the Medical Reserve Corps when volunteering for Marathon, Drug Take back day, and other community events.							
57100	Dues & Subcriptions	1,847	1,275	3,000	3,000	3,000		
57120	Education, Training, Seminars	1,240	2,724	4,000	6,768	6,768		
	Moved from rent to Education, Training, Seminars to meet new workforce standards and allow newer inspectors to attend trainings and obtain CEU's if applicable.							
57130	Mileage Reimbursements	915	831	2,000	2,000	2,000		

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PUBLIC HEALTH DEPARTMENT								
511 Health Department								
58540	Office Furnishings	-	11,349	-	-	-		
Total Operating		140,110	153,834	156,732	165,061	165,061	8,329	5.31%
Health Department Total		939,375	1,171,318	1,247,490	1,325,713	1,220,261	(27,229)	(2.18%)
610 Library								
51100	Salary & Wages - Regular Salaries for all full time Library employees.	1,935,850	2,116,539	2,574,938	2,583,232	2,583,232		
51200	Salary & Wages - Partime Salaries for all part time Library employees.	572,470	485,546	176,337	176,645	176,645		
51300	Overtime - Straight Rate	-	-	-	-	-		
51301	Overtime - Time & 1/2	9,196	8,244	6,500	6,500	6,500		
51420	Longevity Longevity for M schedule Library employees.	250	600	600	600	600		
51433	Shift Differential Shift differentials for Library Employees	72,045	66,560	90,000	138,873	90,000		
51450	Stipends	22,200	24,300	33,160	33,160	25,160		
Total Personnel		2,612,011	2,701,789	2,881,535	2,939,010	2,882,137	602	0.02%
52110	Electricity - Delivery Delivery cost of electricity for the 2 library buildings located at 49 Lexington St & 746 Water St.	61,461	61,440	73,122	76,047	76,047		
52111	Electricity - Supply Supply cost of electricity for the 2 library buildings located at 49 Lexington St & 746 Water St.	44,847	48,490	50,000	52,000	52,000		
52130	Natural Gas-Delivery Natural gas for both library buildings.	15,370	22,513	22,779	23,690	23,690		
52400	Maintenance - Building & Groun For Sanitary disposal services in the restrooms of both Libraries.	4,898	5,477	6,000	6,000	6,000		
52420	Maintenance - Equipment One year extension of equipment leasing contract for both libraries from Bibliotecha, plus service, licensing and support is \$43,656.00 which will be partially funded from State Aid in the amount of \$24,831.00	550	45,856	18,825	18,825	18,825		
52450	Maintenance - Vehicle Scheduled maintenance and repairs for the Library Bookmobile, which makes 20-25 stops a week, throughout the year. Library Bookmobile requires basic vehicle maintenance plus additional maintenance for special retrofitting including awning, generator, lighting, accessible ramp and other unique safety features. Scheduled maintenance and repairs for Library's 2011 Ford F150 pickup used for delivery of materials and other necessary equipment between library locations, plus community stops such as Free Lunch pickups at the schools, bulk material deliveries to residences, etc.	657	-	3,000	3,000	3,000		
52470	Maintenance - Computer Service Membership fee in Minuteman Library Network, which allows the interchange of materials and shared borrowing privileges between 42 member Libraries including 6 academic libraries. Domain Hosting for Framinghamlibrary.org, Vipre Security system, Book Scan stations, website maintenance and development.	74,946	51,893	73,500	74,400	74,400		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
610 Library								
52472	Maintenance - Computer Equip	-	-	900	-	-		
	Repair for library computers, maintenance for technology on Library's new Bookmobile. There is considerable technology on the Bookmobile, laptops, scanners, printers, WiFi hotspots, iPads, that will require maintenance and service							
52760	ESCO Lease	41,107	41,107	41,107	41,107	41,107		
	ESCO Lease							
53000	Prof & Tech - Consultants	2,200	2,390	3,000	3,000	3,000		
	Training or consulting for staff such as Bookmobile driver training, consultants for trainings contracted in the Library CBA, and other staff development, such as consultants or trainers for the annual staff development day.							
53006	Prof & Tech - Interpreters	-	520	4,000	4,000	4,000		
	Translation and interpreter services for Library informational policies and procedures, including library card applications, loan rules, and marketing materials like program flyers and newsletters. Especially important are essential translations for our growing partnerships with FPS and the Learning Center for the Deaf.							
53050	Printing Services	2,000	2,735	3,000	3,000	3,000		
	Printing services for library publications, such as the Newsletter, Library Long Range Plan, patron satisfaction surveys, staff time off sheets benefit forms, business cards, programing and promotions, and misc. printing needs, which are essential to reach residents who cannot access digital materials.							
53052	Book Binding	-	-	200	200	200		
	As part of maintaining a strong and relevant collection of materials, certain items must be repaired in order keep them in useable condition. These funds support the repair and binding of these items.							
53053	Microfilm Processing	749	1,648	1,000	1,000	1,000		
	Conversion of Metrowest Daily News for historical backup. The Framingham Public Library is the only backup for this valuable resource that includes every year of publication dating back to 1897							
53401	Telephone-IP	292	-	-	-	-		
53402	Telephone - Local	6,409	6,958	7,456	7,456	7,456		
	Phone lines dedicated to library building infrastructure.							
53403	Telephone - Long Distance	23	23	35	35	35		
	Long Distance Service							
53404	Telephone - Cellular	6,758	6,264	6,180	6,180	6,180		
	Cellular service. The Library Director and Assistant Director respond to staff and patron calls 7 days a week, 24 hours a day. Conducting buisness in today's world, and meeting expectations of responsiveness and availability-- especially with the advent of virtual meetings--necessitates mobile connection to staff, City officials, and City colleagues. This also includes a cell phone and mobile hotspots for the Bookmobile, for safety, for operations, and for mobile connectivity for our community.							
53430	Postage	564	1,163	2,700	2,700	2,700		
	Postage for library notices, inter-library loans, and other library business and correspondence.							
53450	Internet Service	1,494	1,935	1,800	1,800	1,800		
	Library patrons and staff provide RCN internet service for public Wi-Fi for Main and Branch Libraries.							
54200	Supplies - Office	20,773	23,292	23,800	23,800	23,800		
	Funds to support all standard office supplies for all departments in both the Main Library, the Branch Library, abd the Bookmobile, including the Homework Center and Literacy Unlimited. This encompasses all supplies necessary for operations including for example, paper, pens, markers, miscellaneous items such as batteries, first aid kits, small office equipment, and programming supplies, etc							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
610 Library								
54240	Supplies - Buildings	-	-	1,000	1,000	1,000		
54280	Library Materials	335,924	340,341	355,250	355,250	355,250		
54451	Supplies - Computer Accessorie	797	580	1,200	1,200	1,200		
	Accessories for 150+ library computers, including accesory cables, flash drives, replacement components such as mice and keyboards, etc.							
54800	Supplies - Vehicular	929	129	530	530	530		
	Supplies & parts for Library truck & Bookmobile, such as windshield fluid, and miscellaneous supplies that may arise.							
54810	Fuel Unleaded Gasoline	3,229	2,667	4,000	4,000	4,000		
	Fuel for Library's 2011 Ford F150 pickup and Library Bookmobile used for delivery of materials and other necessary equipment between library locations, plus community stops such as Free Lunch pickups at the schools, bulk material							
57100	Dues & Subcriptions	179	97	250	250	250		
	Dues & subscriptions for various library memberships to community partner organizations and other memberships, such as MetroWest Tourism and Visitor's Bureau.							
57120	Education, Training, Seminars	1,595	-	-	-	-		
57140	Travel	-	21	-	-	-		
Total Operating		627,750	667,539	704,634	710,470	710,470	5,836	0.83%
Library Total		3,239,761	3,369,329	3,586,169	3,649,480	3,592,607	6,438	0.18%
161 City Clerk								
51100	Salary & Wages - Regular	379,250	402,136	433,549	467,142	467,142		
	Salaries for 5 FTE: City Clerk, Assistant City Clerk, three administrative assistants							
51300	Overtime - Straight Rate	3,047	2,019	8,000	8,000	8,000		
	Straight time pay for overtime for two elections, 2025 City Preliminary and City Election, vote by mail processing and dog registrations							
51301	Overtime - Time & 1/2	3,426	2,354	8,000	8,000	8,000		
	Time and 1/2 rate pay for overtime worked for two elections: 2025 City Preliminary and City Election, vote by mail processing, dog registrations							
51420	Longevity	600	600	600	600	600		
	Longevity pay: \$350 for City Clerk (29 years of service) and \$250 for Assistant City Clerk (18 years of service)							
Total Personnel		386,323	407,109	450,149	483,742	483,742	33,593	7.46%
52420	Maintenance - Equipment	260	183	500	500	500		
	Annual maintenance agreement for City Clerk time stamp and city seal press							
53050	Printing Services	9,712	11,486	18,000	18,000	18,000		
	Annual dog renewal license processing, dog tags, printing and mailing of renewal notices, stationery, envelopes, vital records security paper							
53401	Telephone-IP	315	-	-	-	-		
53403	Telephone - Long Distance	6	6	-	10	10		
	Long distance calls							
53430	Postage	5,870	6,504	7,500	7,500	7,500		
	Postage used in the City Clerk's Department for mailing documents such as vital records, business certificates and renewal notices, dog renewal notices, and							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
161 City Clerk								
	licenses/tags, annual fuel permit renewals, and other correspondence to residents in Framingham.							
54200	Supplies - Office	2,056	1,833	3,800	3,800	3,800		
	Office supplies for the daily operation of the City Clerk's Department							
54453	Supplies-Laser Cartridges	-	1,466	1,000	1,000	1,000		
	Laser cartridges used for the daily operation of the City Clerk's Department which includes, but is not limited to, printing of vital records (birth, death and marriage certificates), dog licenses, and annua fuel permits							
57100	Dues & Subcriptions	760	700	800	800	800		
	Dues and subscriptions: IIMC - \$415, MCCA - \$150, NEACTC - \$35, MTCA - \$175, Middlesex Clerks Association - \$25							
57120	Education, Training, Seminars	980	3,912	3,000	3,000	3,000		
	City Clerk and Assistant City Clerk attend various training and educational seminars/conferences to keep current with rules and regulations that govern the operation and duties of the City Clerk and Elections Departments. Fall, winter, spring and online webinars.							
57130	Mileage Reimbursements	393	281	800	800	800		
	Mileage reimbursement for staff for two elections (City Preliminary and City Election) that occur in FY26. Reimbursement for fall, winter, spring clerk conferences.							
Total Operating		20,353	26,370	35,400	35,410	35,410	10	0.03%
City Clerk Total		406,676	433,479	485,549	519,152	519,152	33,603	6.92%
162 Elections								
51100	Salary & Wages - Regular	115,123	140,255	147,247	154,898	154,898		
	Salaries for two FTE (Elections Supervisor and Elections Coordinator)							
51300	Overtime - Straight Rate	1,887	3,261	7,000	4,500	4,500		
	Straight rate pay for overtime worked for two elections in FY26 (City Preliminary and City Election) and early voting.							
51301	Overtime - Time & 1/2	6,961	4,370	7,000	9,500	9,500		
	Time and 1/2 rate pay for overtime worked for two elections in FY26 (City Preliminary and City Election) and early voting.							
51450	Stipends	4,950	1,950	1,950	2,950	2,950		
	Registrar of Voters stipend. There are four Registrar of Voters in Framingham. The City Clerk receives \$2500 annually. The remaining Registrars receive a total of \$450 annually.							
Total Personnel		128,920	149,836	163,197	171,848	171,848	8,651	5.30%
52422	Maintenance -Voting Machine	12,229	22,104	17,500	24,300	24,300		
	FY26 costs for 30 Imagecast precinct vote tabulators; maintenance is \$200 per machine totaling \$6000. Required \$675 hardware upgrade for each of the 8 pollpads totaling \$5400; maintenance is \$300 per pollpad totaling \$2400. Imagecast memory card coding cost \$3000 per election totaling \$6000. HAVA memory card coding costs \$1500 per election totaling \$3000. RTR file creation costs \$750 per election totaling \$1500.							
53010	Prof & Tech - Legal	-	-	-	-	-		
53050	Printing Services	2,408	3,032	5,000	15,000	15,000		
	Envelopes and stationery that is used for voter registration acknowledgement notices, election workers and various election related mailings. Per MGL, c.43B,s.11, a report of charter amendments shall be printed and mailed to each residence of one or more registered voters no later than 2 weeks before the November 2025 election at which the question of amending the charter is to be submitted to the voters. Additional copies of such final report or proposed amendment shall be filed with the city or town clerk for distribution to registered voters requesting the same and one such copy shall be posted in his office.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
162 Elections								
53430	Postage Postage for mailing to voters for elections, voter registration acknowledgement notices, early and absentee voting for two elections (City preliminary and the City Election). Per MGL, c.43B,s.11, a report of charter amendments shall be printed and mailed to each residence of one or more registered voters no later than 2 weeks before the November 2025 election at which the question of amending the charter is to be submitted to the voters.	27,565	21,454	45,000	45,000	45,000		
53810	Police Details Police details are mandated to be stationed at each polling location to enforce the law and keep peace and order during elections. Additional officers are required for traffic enforcement, to ensure public safety and security of vote by mail ballots for early voting.	23,109	40,666	45,000	45,000	45,000		
53821	Poll Set Up Truck rental for two elections and staff time for set up of 27 precincts and 5 sub-precincts within 10 polling locations.	1,802	4,091	4,000	5,500	5,500		
53823	Poll Workers Per MGL, warden and clerk as well as inspectors, ballot box attendees, and greeters shall be stationed at each of the 27 precincts and 5 sub-precincts at 10 polling locations for two elections (City preliminary and City Election). Election workers are also hired throughout the year to assist with fulfilling vote by mail ballot requests, and other duties relating to census and election preparations.	79,395	96,347	125,000	125,000	100,000		
53824	School Custodians Custodial and maintenance fees for two elections (City preliminary and City Election) for FPS (6 polling locations) and for Connect Church and St. Tarcisius polling locations.	3,820	3,925	4,500	4,500	4,500		
54200	Supplies - Office Supplies used for the Election Department to support elections, early voting and annual census.	3,728	4,906	4,000	4,000	4,000		
54210	Supplies - Ballots The cost for printing ballots for local elections (City preliminary and City Election). In FY25, \$0 was budgeted for ballots because the State incurred the cost for the State Primary and State Election ballots.	-	5,199	-	25,000	25,000		
54211	Supplies - Census MGL requires municipalities to mail annual street listing (census) to residents and confirmation mailing to non-respondents. Census postage and business reply (pre-paid postage) is included in this line.	26,861	29,013	30,000	40,000	40,000		
54453	Supplies-Laser Cartridges Laser cartridges are used to print voter registration acknowledgement notices, voter lists and labels for absentee and early voting ballot mailings. There are two elections in FY26 (City preliminary and City Election).	135	1,365	1,000	1,000	1,000		
54902	Meals - Special Functions	-	-	-	-	-		
57120	Education, Training, Seminars Elections Supervisor and Elections Coordinator attend various training and educational seminars (webinars and in-person clerk conferences) to keep current with rules and regulations that govern the operation and duties of the Elections Department.	2,038	670	1,000	1,000	1,000		
57130	Mileage Reimbursements Mileage reimbursement for staff for elections (City preliminary and City Election) and travel to trainings, conferences and meetings.	674	97	500	500	500		
58530	Equipment	-	-	-	-	-		
Total Operating		183,765	232,869	282,500	335,800	310,800	28,300	10.02%
Elections Total		312,685	382,705	445,697	507,648	482,648	36,951	8.29%

SCHOOLS

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
900	Regional School	10,333,928	9,897,310	9,688,381	10,591,810	10,591,810		
900	Framingham Public Schools	153,109,432	165,348,980	172,609,620	183,109,620	183,109,620		
SCHOOLS		163,443,360	175,246,290	182,298,001	193,701,430	193,701,430	11,331,429	6.2%
MISCELLANEOUS/UNCLASSIFIED								
345	Property/Liability Insurance	2,286,803	2,442,321	2,761,315	2,982,220	2,982,220		
346	Self Insurance	73,666	18,436	-	-	-		
315	Retired Police & Fire Medical	54,724	43,763	120,000	120,000	120,000		
312	Worker's Compensation	800,223	800,911	620,000	750,000	750,000		
313	Unemployment Insurance	246,914	212,722	500,000	850,000	850,000		
319	Sick Leave Buyback	5,099	7,244	40,000	40,000	40,000		
314	Group Insurance	36,178,025	37,783,375	41,580,000	46,051,709	46,051,709		
199	Stabilization Fund	-	-	691,000	691,000	691,000		
397	Capital Stabilization Fund	66,502	-	-	-	-		
391	Contingency Fund/Salary Reserve	-	-	625,000	625,000	625,000		
132	Reserve Fund	-	-	200,000	200,000	200,000		
900	Medicaid Part I Contract	86,450	78,275	100,000	100,000	100,000		
MISCELLANEOUS/UNCLASSIFIED		39,798,406	41,387,047	47,237,315	52,409,929	52,409,929	5,172,614	10.95%
RETIREMENT/OPEB								
310	Retirement	19,942,110	21,018,786	22,264,538	23,583,494	23,583,494		
316	Medicare/FICA	2,696,410	2,653,300	2,848,500	2,870,000	2,870,000		
RETIREMENT/OPEB		22,638,520	23,672,086	25,113,038	26,453,494	26,453,494	1,340,456	5.34%
DEBT SERVICE								
710	Principal on Long Term Debt	14,071,259	15,560,373	16,500,000	18,545,000	18,545,000		
59150	Interest on Temporary Borrowin	-	-	-	-	-		
752	Bond Preparation Costs	83,702	595,113	-	-	-		
759	Interest on Abatements	7,142	403	-	-	-		
DEBT SERVICE		14,162,103	16,155,889	16,500,000	18,545,000	18,545,000	2,045,000	12.39%
EXPENDITURES NOT REQUIRING APPROPRIATION								
145	Tax Title	56,521	45,788	90,000	90,000	90,000		
300	Cherry Street Charges	8,578,452	8,128,538	8,570,032	9,625,510	9,625,510		
399	Overlay	-	5,423	600,000	600,000	600,000		
EXPENDITURES NOT REQUIRING APPROPRIATION		8,634,973	8,179,750	9,260,032	10,315,510	10,315,510	1,055,478	11.40%

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED GENERAL FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
COMMITTEES								
119 Disability Committee								
52471	Maintenance - Software	24,000	24,000	24,000	-	-		
53000	Prof & Tech - Consultants	1,638	2,681	2,000	4,000	2,000		
53430	Postage	-	-	-	-	-		
54250	Supplies - Materials	830	-	2,000	2,000	2,000		
54900	Meals - In Service Training	75	-	-	-	-		
57120	Education, Training, Seminars	-	-	4,500	2,500	4,500		
57140	Travel	-	-	-	-	-		
Total Operating		26,542	26,681	32,500	8,500	8,500	(24,000)	(73.85%)
Disability Committee Total		26,542	26,681	32,500	8,500	8,500	(24,000)	(73.85%)
COMMITTEES								
119 Traffic Commission								
53000	Prof & Tech - Consultants	24,743	12,800	5,250	-	-		
53008	Prof & Tech - Engineering	-	-	44,750	-	-		
53430	Postage	-	-	-	-	-		
53440	Communications - Advertising	-	55	250	-	-		
53450	Internet Service	-	532	-	-	-		
53810	Police Details	-	-	-	-	-		
55300	Public Works Supplies	27,300	11,163	-	-	-		
Total Operating		52,043	24,551	50,250	-	-	(50,250)	(100.00%)
Traffic Commission Total		52,043	24,551	50,250	-	-	(50,250)	(100.00%)
COMMITTEES								
119 VETERANS								
54250	Supplies - Materials	-	-	-	20,000	20,000		
Total Operating		-	-	-	20,000	20,000	20,000	100.00%
Committees		-	-	-	20,000	20,000	20,000	100.00%

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
WATER ENTERPRISE FUND								
450 Water Enterprise Fund								
51100	Salary & Wages - Regular Regular annual salaries of the permanent full time employees within the Water Division.	1,903,276	2,202,163	2,617,021	2,795,681	2,795,681		
51200	Salary & Wages - Partime Part time salaries including watchman positions. This staff provides off hour phone coverage. Cost is shared between water, wastewater, and highway. This line also includes seasonal laborers and co-ops.	61,507	34,110	64,410	65,543	65,543		
51300	Overtime - Straight Rate Contract agreement between the locals for an employee that works 12 straight hours before their regular shift gets paid additional overtime straight time during the regular shift.	1,926	980	1,000	1,000	1,000		
51301	Overtime - Time & 1/2 Overtime provisions as delineated in the CBA's that cover employees within the DPW. This account provides funds for emergency repair of water mains and City-owned service connections as well as response to water pumping stations and water tank alarms, water main flushing as well as response to working fires and off hour first response calls. The account also includes funding for oversight of contractors working during non-business hours.	423,240	483,475	558,654	573,654	573,654		
51302	Overtime - Double Time This line funds the overtime provisions as delineated in the CBA's that cover employees within the DPW. This is for emergency repair of water mains, hydrants, and City-owned service connections as well as response to water pumping stations and water tank alarms, as well as response to working fires and service calls. The account also includes funding to support the funded capital projects in FY26.	53,397	51,146	90,235	91,235	91,235		
51410	Diff-Educational The amount requested is in accordance with the CBA's with the Unions representing eligible employees within the Water Department. Union Locals 1116 may receive \$550 in education incentive per FY upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.	3,867	4,033	4,857	4,857	4,857		
51420	Longevity This account is budgeted based on the CBA's terms and the Personnel Bylaw. All permanent full time employees (except Union Local 1116), with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on years of service.	1,775	1,576	1,516	1,516	1,516		
51430	Diff-Weekend The weekend shift differential account is budgeted in accordance with the CBA's with the two union representing employees within the Water Department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.	820	466	1,229	3,134	3,134		
51433	Shift Differential The amount requested in shift differential is in accordance with the City's CBA's with the two unions representing employees within the Water Department. Employees with work schedules other than 7am-3pm are eligible for this payment. This also includes shift changes to support capital construction projects.	569	96	1,656	1,656	1,656		
51441	1156/1164 Sick Leave Incentive The amount requested is in accordance with the CBA's with the 1156 union and is an estimate of the expected payment to eligible employees. The payment is based on a review of the eligible employees sick leave utilization.	-	444	400	400	400		
51451	Contractual Stipends The amount requested is in accordance with the City's CBA's with the two unions representing employees within the Water Department for licenses held beyond those required for the employee's position. This account also funds an annual stipend in recognition of limits placed on vacation usage during winter months: for the period of December 1st - April 1st vacation time is very restricted to ensure employees be available for snow and ice operations.	105,822	86,815	127,250	141,500	141,500		
51702	1156 & 1164 Pension Contributn	72,188	71,644	87,957	117,957	117,957		
51740	Health Insurance	321,798	341,748	443,583	496,813	496,813		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
450 Water Enterprise Fund								
51920	Tool Reimbursement Tool reimbursements are requested in accordance with the CBA's.	648	1,753	2,000	2,000	2,000		
51940	Beeper Reimbursement The amount requested is in accordance with the City's CBA's with the two unions representing employees within the Water Department. Employees are compensated in a rotating basis, for after hour call backs.	57,420	48,654	50,225	50,225	50,225		
51950	Reimbursable Meals When a union staff member works the required hours in a row or without notice they are required to receive meal pay according to the two CBA's.	925	1,105	-	1,000	1,000		
51960	License Reimbursements License reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses. These licenses generally include Commercial Drivers Licenses, Hoisting licenses, for the operation of heavy equipment, and water distribution licenses.	663	1,015	3,000	3,000	3,000		
Total Personnel		3,009,842	3,331,225	4,054,993	4,351,171	4,351,171	296,178	7.30%
52110	Electricity - Delivery	328,007	314,939	363,104	377,628	377,628		
52130	Natural Gas-Delivery	16,332	11,049	28,712	29,860	29,860		
52310	Water Usage	-	98,811	114,021	118,582	118,582		
52400	Maintenance - Building & Groun Funding of the Building and Ground Maintenance line item is requested for the maintenance of the Department's facilities. Costs such as custodial services and custodial supplies are funded from this account.	39,277	67,035	65,000	65,000	65,000		
52420	Maintenance - Equipment Funding of this line item is based on a review of expenditures necessary for for the repair and maintenance of all Water Department equipment including pumps, generators, portable lighting, compressors, and hydraulic equipment and tools.	28,245	19,370	25,500	34,025	34,025		
52440	Roadway Maint & Construction	13,829	-	-	-	-		
52450	Maintenance - Vehicle Funding in this line item is requested based on historical expenditures required for the repair and maintenance of Water Department vehicles. This type of work is typically performed by outside services.	24,316	8,373	30,000	30,000	30,000		
52471	Maintenance - Software Funding in this line item is requested based on projected expenditures for software upgrades and maintenance for the numerous Water Department programs, including Kronos, Sensus, Neptune, Vueworks, and MUNIS. The increase is to cover half of the cost of the new customer portal yearly subscription for residents to be able to look at their water and sewer billing account. The other half is funded through the wastewater budget.	29,978	50,525	40,000	46,900	46,900		
52700	Rental - Equipment	14,146	-	-	-	-		
52710	Copier Leases	-	562	-	-	-		
52720	Lease - CSX Funding of this line item is used to cover the annual water easement leases to the MBTA and CSX for various railroad crossings. Increase is based on FY24 and FY25 actual which was a 4% increase.	3,349	3,486	3,727	3,876	3,876		
52950	Construction Material Disposal	7,105	55,518	50,000	50,000	50,000		
53000	Prof & Tech - Consultants This line funds work completed by engineering consulting firms such as, Safety Data Sheet updates, Environmental, SCADA, Water modeling, surveying,	68,201	76,055	112,660	160,160	160,160		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
450 Water Enterprise Fund								
	regulatory required emergency response plan and business continuity plan updates, munis consulting and reporting for billing, regulatory required water tank inspections, munis updates for water rate increases.							
53006	Prof & Tech - Interpreters	-	30	500	500	500		
	Translation services for department material.							
53008	Prof & Tech - Engineering	50,603	36,429	8,000	8,000	8,000		
53010	Prof & Tech - Legal	-	-	-	-	-		
53013	Bond Preparation Costs	31,814	-	-	-	-		
53050	Printing Services	24,220	36,692	47,222	47,222	47,222		
	This line item funds services for printing, inserting and mailing of approximately 74,000 water and wastewater bills issued annually. This line covers both printing and postage for water and wastewater bills. This line item is also used for printing projects including: letters, forms, business cards, books and customer service brochures, senior discount applications. The printing contract rebid in FY24. contract pricing and FY24 actuals were taken into consideration. Printing of backflow tags, hose over forms, and other operational forms will be funded out of this line. Cost is split between water and wastewater.							
53070	Medical Costs Employees	680	1,040	1,500	1,500	1,500		
	DOT physicals as required to maintain CDL and Hoisting licenses.							
53080	Contracted Services	267,356	328,978	310,000	335,000	335,000		
	This line funds the regulatory required backflow testing and cross connection surveys that need to be performed throughout the system. Increase reflects the contracted prices increases over the next year as well as being underfunded from the original request in FY25.							
53401	Telephone-IP	96	-	119	-	-		
53402	Telephone - Local	-	-	-	-	-		
53404	Telephone - Cellular	5,290	8,456	6,602	6,602	6,602		
	This line item covers the cost of existing cellular phones for Supervisors and Managers in the Water Division. These phones are used for emergencies, notifying utilities and contractors, and communicating sensitive & non public information that cannot be transmitted over public frequency. No change in rates is expected.							
53407	Telemetric Alarm Pump Stations	-	-	-	-	-		
53420	Radio System Charges	623	750	-	-	-		
53430	Postage	2,269	55	1,000	5,000	5,000		
	The Postage line item is used to cover the cost of mailings to water customers. The increase is due to the mailings that go out when rates are increased. (Postage charges for water and sewer bills are included in the printing account).							
53440	Communications - Advertising	63	2,066	2,000	2,000	2,000		
	Funding of this line item is for outreach projects, paid notices, professional staff recruitment, and program notification.							
53450	Internet Service	10,721	13,245	13,989	13,989	13,989		
	Funding is requested for existing wireless connection cards assigned to department supervisors and managers for use with remote terminals in the field. The cards provide personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards and sewer connections information as well as remote access to the pumping station's SCADA system.							
53810	Police Details	47,979	86,387	84,000	104,750	104,750		
	Funding of this line item is requested for Mass State Police CDL Testing Officers.							
54200	Supplies - Office	3,965	3,758	3,790	3,790	3,790		
	This line item is for the usage of operating and office supplies.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
450 Water Enterprise Fund								
54240	Supplies - Buildings	2,614	2,809	5,000	5,000	5,000		
	This line item is used to purchase supplies for all Water Department structures and properties. Custodial supplies are funded here.							
54260	Supplies - Medical	1,627	1,183	1,750	1,750	1,750		
	The Medical Supplies line item is utilized for the necessary safety and first aid kits in water department vehicles and in the Water workshop.							
54450	Supplies - Computer Supplies	3,623	274	-	-	-		
54451	Supplies - Computer Accessorie	2,165	2,109	2,500	2,500	2,500		
	The line items in this section fund computer accessories and supplies used by the Department.							
54454	Supplies - Trench Materials	52,946	20,198	80,000	80,000	80,000		
	This line item is used to purchase materials, primarily asphalt and gravel, needed to repair trenches after excavating roadways to make repairs.							
54800	Supplies - Vehicular	64,523	59,442	65,000	65,000	65,000		
	This line item funds replacement parts and accessories used in the maintenance and repair of the vehicles in the Water Department. The requested amount reflects FY23+24 spending.							
54810	Fuel Unleaded Gasoline	69,116	75,242	80,000	80,000	80,000		
54811	Fuel Diesel	35,269	37,045	40,000	40,000	40,000		
54900	Meals - In Service Training	1,357	1,465	1,000	1,500	1,500		
	Meals-in service training provides for light refreshments during training and seminars and meals during emergencies. Increase reflects FY23 + FY24 spending.							
55300	Public Works Supplies	275,388	246,295	311,850	320,000	320,000		
	This line item funds the costs associated with the procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the water distribution system.							
56940	MWRA Assessment	9,531,024	9,526,952	9,713,338	10,197,614	10,197,614		
56941	DEP SDWA Assessment	20,111	19,523	21,000	21,000	21,000		
	Funding in this line item is based upon the anticipated cost of the State DEP's Safe Drinking Water Act assessment. This assessment makes up the difference between the cost of administering the SDWA in Massachusetts and the funds available through federal grant and state appropriation. The amount is based off of past years assessments.							
57100	Dues & Subcriptions	9,101	9,394	9,500	9,500	9,500		
	Memberships in American Water Works Assn., Water Environ Federation, Mass Water Works Assn, WaterISAC, NEWWA, and other industry organizations.							
57120	Education, Training, Seminars	29,357	26,006	25,000	25,000	25,000		
	This line item funds the education, training, and professional development expenses of the employees within the Water Division.							
57130	Mileage Reimbursements	239	277	250	250	250		
	Mileage expenses for use of personal vehicle while conducting Department business.							
57140	Travel	-	20	-	-	-		
58220	Pump Stations	12,398	19,841	30,000	30,000	30,000		
	Improvements and upgrade of motors, mechanical, and electrical components at multiple water pump stations. FY25 was used to machine check valves for Pleasant St pump station and heating system replacement at Elm St pump station. This line is used for upgrades of failing equipment as it comes up throughout the year.							
58300	Improvements	96,415	562,478	530,000	530,000	530,000		
	Water system improvements and upgrades. In FY26 it will be used to replace or repair any failing components throughout the entire water system.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

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450 Water Enterprise Fund								
58511	Computers - Personal Computers	-	-	-	-	-		
58513	Computers - Laptops	-	-	22,266	22,266	22,266		
	Panasonic laptops used in the field were all purchased in 2020. Warranties will expire in 2025. To maintain a replacement program we would need to replace 1 per year. 3 were replaced in FY25.							
58517	Computers - Software Purchases	-	-	-	-	-		
58529	Vehicle Refurbish > \$5,000	-	-	-	16,766	16,766		
	Refurbish equipment. Paver, 2 excavators, and other equipment are going to need refurbishing since there will be no capital funding for replacements of equipment in FY26							
59100	Principal on Long Term Debt	6,639,042	6,612,140	8,110,482	5,860,000	5,860,000		
59105	Principal Paydown LT Debt	13,214	-	-	-	-		
59110	Interest on Long Term Debt	2,479,329	2,421,415	-	2,385,000	2,385,000		
59150	Interest on Temporary Borrowin	11,172	104,029	-	150,000	150,000		
59610	Transfer to General Fund	1,700,314	1,930,508	1,816,751	1,860,501	1,860,501		
59920	Other Financing Use	-	-	-	-	-		
59941	Amortization of PY's Deficit	111,667	-	-	-	-		
Total Operating		22,180,473	22,902,251	22,177,133	23,148,031	23,148,031	970,898	4.38%
Water Enterprise Fund		25,190,316	26,233,477	26,232,126	27,499,202	27,499,202	1,267,076	4.83%
TOTAL WATER ENTERPRISE FUND		25,190,316	26,233,477	26,232,126	27,499,202	27,499,202	1,267,076	4.83%

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
SEWER ENTERPRISE FUND								
440 Sewer Enterprise Fund								
51100	Salary & Wages - Regular This line item funds the regular annual salaries of the permanent full time employees within the Wastewater Division.	1,605,472	1,863,709	2,445,981	2,546,135	2,546,135		
51200	Salary & Wages - Partime The amount requested in Part Time Salaries includes funding the Watchman positions. This staff provides off hour phone coverage. Costs are shared equally between Water, Wastewater and Highway Departments. This also funds a coop position and seasonal laborers.	19,908	19,512	64,410	65,543	65,543		
51300	Overtime - Straight Rate This line funds the contract agreement between the locals for an employee that works 12 straight hours before their regular shift gets paid addition overtime straight time during the regular shift.	746	138	500	500	500		
51301	Overtime - Time & 1/2 Overtime-Time and 1/2 line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. The account funds the emergency response to alarms at the sewer pumping stations as well as prompt response off-hours to customers experiencing sewer back-ups and flooding, These accounts also include funding for oversight of contractors working directly for the City or customers during non-business hours. The increase is due to the recommended capital projects that will have overtime impacts in FY26.	233,969	288,097	250,495	270,495	270,495		
51302	Overtime - Double Time Double-time line item funds the overtime provisions as delineated in the collective bargaining agreements that cover employees within the Department of Public Works. This account funds the emergency response to alarms at the sewer pumping stations as well as prompt response off-hours to customers experiencing sewer back-ups and flooding. This account also includes funding for oversight of contractors working directly for the City or customers during non-business hours. This also includes funding to support overnight capital projects.	27,636	45,582	53,118	54,118	54,118		
51410	Diff-Educational The amount requested is in accordance with the City's Collective Bargaining Agreement with the union representing eligible employees within the Wastewater Department. Union Locals 1116 may receive \$550 in education incentive per fiscal year upon successful completion of an approved course which must be part of a degree program and/or related to employment with the City.	3,427	5,133	5,407	5,407	5,407		
51420	Longevity This account is budgeted based on collective bargaining contract terms and the Personnel Bylaw. All permanent full-time employees (except Union Local 1116), with more than 10 years of service with the City, receive a longevity payment. The value of the payment is based on their years of service.	125	358	616	616	616		
51430	Diff-Weekend The Weekend Shift Differential account is budgeted in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater Department. Employees whose regularly scheduled shift includes Saturday or Sunday are eligible for this payment.	559	16	988	985	985		
51433	Shift Differential The amount requested for Shift Differential is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater Department. Employees with work schedules other than 7am-3pm are eligible for this payment.	1,036	324	2,820	2,820	2,820		
51441	1156/1164 Sick Leave Incentive The amount requested is in accordance with the City's Collective Bargaining Agreements with the 1156 union and is an estimate of the expected payment to eligible employees. The payment is based on a review of the eligible employee's sick leave utilization.	-	-	1,273	1,273	1,273		
51451	Contractual Stipends The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater Department for licenses held beyond those required for the employee's position. This account also funds an annual stipend in recognition of limits placed on vacation usage during winter months: for the period of December 1-April 1 vacation time is very restricted to ensure employees be available for snow and ice response.	80,230	57,665	109,850	112,225	112,225		

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

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440 Sewer Enterprise Fund								
51702	1156 & 1164 Pension Contributn	60,919	81,406	65,623	100,623	100,623		
51740	Health Insurance	139,485	153,381	356,000	398,720	398,720		
51920	Tool Reimbursement	982	1,000	1,000	1,000	1,000		
Tool Reimbursements are requested in accordance with the collective bargaining agreements.								
51940	Beeper Reimbursement	34,080	35,350	50,225	50,225	50,225		
The amount requested is in accordance with the City's Collective Bargaining Agreements with the two unions representing employees within the Wastewater Department. Employees are compensated, in a rotating basis, for after hour call backs.								
51950	Reimbursable Meals	220	117	-	1,000	1,000		
Meal reimbursement in accordance with the City's Collective Bargaining Agreements when a union staff member works the required hours in a row or without notice they are required to receive meal pay.								
51960	License Reimbursements	686	1,271	3,000	3,000	3,000		
License Reimbursement is for the reimbursement to employees who renew or acquire job related, job specific licenses. These licenses generally include Class A Commercial Drivers Licenses and Hoisting Licenses for the operation of heavy equipment.								
Total Personnel		2,209,479	2,553,058	3,411,306	3,614,685	3,614,685	203,379	5.96%
52110	Electricity - Delivery	336,691	378,934	383,423	398,760	398,760		
52130	Natural Gas-Delivery	21,763	41,287	41,254	42,904	42,904		
52320	Sewerage Usage	-	86,892	84,564	87,947	87,947		
52400	Maintenance - Building & Groun	92,183	44,609	106,965	106,965	106,965		
Funding of the Building and Ground Maintenance line item is requested for the maintenance of the Department's facilities. Costs such as custodial services and custodial supplies are funded from this account.								
52420	Maintenance - Equipment	20,093	36,844	47,950	47,950	47,950		
Funding of this line item is for the repair and maintenance of all specialized Wastewater Department equipment including pumps, generators, vactors and the closed circuit sewer camera.								
52440	Roadway Maint & Construction	44,404	34,346	-	-	-		
52450	Maintenance - Vehicle	26,721	13,194	25,000	25,000	25,000		
This account funds the cost to service Wastewater vehicles: diagnose and repair trucks that cannot be maintained in-house. Typical costs include transmission repairs, suspension work, spring repairs, fuel injectors, cab & harness repairs and towing service.								
52471	Maintenance - Software	41,273	20,021	39,732	46,632	46,632		
Funding in this line item is requested based on projected expenditures for software upgrades and maintenance for the numerous Wastewater Department programs, including Kronos, Sensus, Vueworks, MUNIS, Winn 911, and XL reporter. The increase is to cover half of the cost of the new customer portal yearly subscription for residents to be able to look at their water and sewer billing account. The other half is funded through the water budget.								
52700	Rental - Equipment	14,146	-	11,200	-	-		
52710	Copier Leases	-	562	-	-	-		
52720	Lease - CSX	24,786	25,718	26,792	27,052	27,052		
Funding for the annual sewer easement lease payments to the MBTA and CSX for various railroad crossings. 4% increase based off of increases from FY23-25								
52950	Construction Material Disposal	21,775	34,809	50,500	50,500	50,500		
Asbestos removal costs; material picked up monthly (DEP requirement)								

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

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440 Sewer Enterprise Fund								
52960	Septage Removal	9,103	5,684	8,000	8,000	8,000		
	The account funds the cost to dispose of materials collected during Vactor operations.							
53000	Prof & Tech - Consultants	39,688	64,149	100,000	102,500	102,500		
	This line funds the Wastewater Departments consulting work which includes, Safety Data Sheets update, Environmental, SCADA, Wastewater system modeling, Wastewater sampling, Surveying, Emergency Response Plan and Business continuity plan update, munis consulting and reporting for billing, munis updates for water and sewer rate increases.							
53006	Prof & Tech - Interpreters	435	-	700	700	700		
	Translation services for department material.							
53008	Prof & Tech - Engineering	25,413	50,168	8,000	8,000	8,000		
53010	Prof & Tech - Legal	-	-	-	-	-		
53013	Bond Preparation Costs	67,605	-	-	-	-		
53032	Water Monitoring	6,111	5,507	8,500	8,500	8,500		
	MWRA 9/90 Sampling and non SIU (significant industrial user) monitoring are funded from this account. Sampling to detect groundwater into sewer system.							
53050	Printing Services	20,850	36,692	47,222	47,222	47,222		
	This line item funds services for printing, inserting and mailing of approximately 74,000 water and wastewater bills issued annually. The cost is split between the Water and Wastewater Enterprise Funds. The price reflects the contracted price for both printing and postage. This line item is also used for printing projects including: letters, forms, business cards, books and customer service brochures, senior discount applications.							
53070	Medical Costs Employees	680	1,040	1,575	1,575	1,575		
	DOT physicals as required to maintain CDL and Hoisting licenses.							
53080	Contracted Services	86,346	31,048	102,400	102,400	102,400		
53081	Contracted Services - General	73,294	77,130	100,000	100,000	100,000		
	Funding of this line is based on a review of expenditures necessary for services needed from outside vendors assisting with removal of grease from the Cities Sewer Mains, Wet Wells, Manholes, siphons etc.							
53401	Telephone-IP	129	-	158	158	158		
	The funding of this line item is requested based on usage of the phone system at Western Avenue.							
53404	Telephone - Cellular	4,653	5,504	6,272	6,272	6,272		
	"This line item covers the cost of existing cellular phones for Supervisors and Managers in the Wastewater Department. These phones are used for emergencies, notifying utilities and contractors, and communicating sensitive & non-public information that cannot be transmitted over public frequency. No change in rates is expected." "							
53407	Telemetric Alarm Pump Stations	3,587	1,920	4,000	4,000	4,000		
	Remote monitoring subscription for alarming. Telog, Ayyeka.							
53420	Radio System Charges	578	750	-	-	-		
53430	Postage	187	3	400	5,000	5,000		
	The Postage line item is used to cover the cost of mailings to wastewater customers. The increase is due to the mailings that go out when rates are increased. (Postage charges for water and sewer bills are included in the printing account.)							
53440	Communications - Advertising	63	38	500	500	500		
	Funding of this line item is for outreach projects, paid notices, professional staff recruitment, and program notification.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
440 Sewer Enterprise Fund								
53450	Internet Service	11,589	12,603	13,000	13,000	13,000		
	Funding is requested for existing wireless connection cards assigned to department supervisors and managers for use with remote terminals in the field. The cards provide personnel with the ability to instantly access water and sewer infrastructure information, historical data, water tie cards and sewer connections information as well as remote access to the pumping station's SCADA system.							
53810	Police Details	64,060	89,659	75,525	94,032	94,032		
	Funding of this line item is requested for Mass State Police CDL Testing Officers.							
54200	Supplies - Office	3,080	3,206	3,700	3,700	3,700		
	Funding of this line item is requested based on the expenditures and usage of operating and office supplies.							
54240	Supplies - Buildings	2,614	2,809	5,000	5,000	5,000		
	This line item is used to purchase supplies for all Wastewater Department structures and properties.							
54260	Supplies - Medical	1,467	1,183	2,000	2,000	2,000		
	The Medical Supplies line item is utilized for the necessary safety and first aid kits in Wastewater Department vehicles and in the workshop.							
54450	Supplies - Computer Supplies	4,739	274	-	-	-		
54451	Supplies - Computer Accessorie	2,165	4,404	2,500	2,500	2,500		
	The line items in this section fund computer accessories and supplies used by the Department.							
54454	Supplies - Trench Materials	9,910	29,177	26,000	30,000	30,000		
	Funding of this line item based on a review of expenditures necessary for material needed in trenches for fill/support of sewer pipe/manhole repair and installation. Increase due to line being underfunded in FY25 from original request.							
54800	Supplies - Vehicular	48,327	52,252	50,000	53,200	53,200		
	This line item funds replacement parts and accessories used in the maintenance and repair of the vehicles in the Wastewater Department. The requested amount reflects FY23+24. The increase is due to removing \$11,200 from rental due to purchasing the easement clearing machine and moving \$3,200 to vehicle supplies to purchase attachments.							
54810	Fuel Unleaded Gasoline	38,899	45,250	50,000	50,000	50,000		
54811	Fuel Diesel	38,146	45,708	40,000	45,000	45,000		
54900	Meals - In Service Training	1,251	1,465	1,000	1,500	1,500		
	Meals-in service training provides for light refreshments during training and seminars and meals during emergencies.							
55300	Public Works Supplies	161,874	157,912	173,330	173,330	173,330		
	This line item funds the costs associated with the procurement of tools, parts, fittings, and small equipment necessary to comprehensively maintain the wastewater system.							
55310	Public Works - Chemicals	20,604	43,607	38,800	46,560	46,560		
	Funding of this line item is based on a review of the expenditures associated with the procurement of necessary chemicals used for sulfides and odor control at 3 of the City's Wastewater Pump Stations. \$3.81 per gallon at 12,000 gallons. This price is expected to increase July 1 2025 another 0.07 cents. The increase is covered with \$8,000 that was cut from rentals line.							
56940	MWRA Assessment	13,631,754	14,213,653	14,940,844	15,822,936	15,822,936		
57100	Dues & Subcriptions	3,503	7,801	8,000	8,000	8,000		
	Memberships in New England Water Environmental Assn., Water Environ Federation, WaterISAC and other industry organizations.							
57120	Education, Training, Seminars	35,870	18,940	20,700	20,700	20,700		
	This line item funds the education and training of the employees within the Wastewater Division. Training sessions typically include: Competent person training.							

**CITY OF FRAMINGHAM
FISCAL YEAR 2026
REQUESTED AND RECOMMENDED ENTERPRISE FUND BUDGET**

Acct #	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	FY 2026 Recommended	\$ Increase (Decrease) to 2025 Amended	% Increase (Decrease) to 2025 Amended
440 Sewer Enterprise Fund								
	Hoisting license training, ductile iron pipe training, MCPPO; ITCP manhole rehabilitation, confined space.							
57130	Mileage Reimbursements	281	300	300	300	300		
	This line funds the use of personal vehicle for Department business.							
57140	Travel	-	20	-	-	-		
57610	Legal Settlements	-	-	10,000	10,000	10,000		
	This is to pay out any backup policy claims.							
57800	Special Refunds	-	-	-	-	-		
58300	Improvements	71,100	139,624	108,303	113,936	113,936		
	\$35,633 for upgrade of motors and mechanical components at multiple wastewater stations, upgrades to the Wastewater collection system, and \$78,303 for meter purchases.							
58511	Computers - Personal Computers	-	-	-	-	-		
58513	Computers - Laptops	-	-	22,266	11,000	11,000		
	Panasonic laptops used in the field were all purchased in 2020. Warranties will expire in 2025. To continue a replacement program we would need to replace 2 per year. 3 were replaced in FY25.							
58517	Computers - Software Purchases	-	-	-	-	-		
58529	Vehicle Refurbish > \$5,000	31,696	-	12,500	18,133	18,133		
	Replacement of equipment components such as cutting nozzles for the department's 2 vactor and 1 jet truck. CCTV truck repairs. Easement clearing machine.							
58530	Equipment	-	-	-	-	-		
59100	Principal on Long Term Debt	7,852,404	7,656,863	9,519,211	7,850,000	7,850,000		
59105	Principal Paydown LT Debt	100,489	-	-	-	-		
59110	Interest on Long Term Debt	2,529,349	2,330,638	-	2,210,000	2,210,000		
59150	Interest on Temporary Borrowin	5,202	66,838	-	210,000	210,000		
59610	Transfer to General Fund	1,575,368	1,788,647	1,683,249	1,726,999	1,726,999		
59920	Other Financing Use	-	-	-	-	-		
59941	Amortization of PY's Deficit	335,964	-	-	-	-		
Total Operating		27,564,264	27,709,678	28,011,335	29,750,363	29,750,363	1,739,028	6.21%
Sewer Enterprise Fund		29,773,743	30,262,736	31,422,641	33,365,048	33,365,048	1,942,407	6.18%
TOTAL SEWER ENTERPRISE FUND		29,773,743	30,262,736	31,422,641	33,365,048	33,365,048	1,942,407	6.18%