

City of Framingham

FY2026 Operating & Enterprise Budget Overview

FY2026 Operating Budget \$383,163,048

Increase \$23.9M 6.7% over FY2025

FY26	Budget	% of Total
Municipal Departments	\$ 82,247,185	21.47%
School Department	\$ 183,109,620	47.79%
Keefe Tech Assessment	\$ 10,519,810	2.75%
Committees	\$ 178,500	0.05%
Reserve/Stabilization Funds	\$ 825,000	0.22%
Insurances	\$ 53,763,929	14.03%
Retirement	\$ 23,583,494	6.16%
Debt	\$ 18,545,000	4.84%
Non-Appropriations	\$ 10,390,510	2.71%
	\$ 383,163,048	100.00%

FY2026 Revenue to Support Budget \$383,163,048

REVENUE FY2026	2.5% Tax Levy	% of Total
Total Tax Levy	\$230,370,391	60.11%
New Growth	\$2,200,000	0.57%
Excluded Debt	\$3,114,480	0.81%
State Aid/Cherry Sheet	\$107,949,677	28.17%
Local Receipts	\$25,400,000	6.65%
Free Cash	\$10,000,000	2.61%
All Other	\$541,000	0.14%
Enterprise Indirect	\$3,587,500	0.94%
Total General Fund Revenue	\$383,163,048	100.00%

The 2.5% Levy Impact results in an increase of \$195 to the FY25 Average Single-Family Home Value of \$653,116. This does not include new growth or excluded debt.

FY25 Average Single-Family Tax Bill \$7,761

FY26 Average Single-Family Tax Bill \$7,956

FY2026 Municipal Budget Salaries \$62.5M

Increase of \$2.249M (3.7%) over FY2025

- Obligations for 12 Union Collective Bargaining Agreements
- Non-Union Municipal COLA 2%
- Merit for Senior Management
- Add minimal strategic new positions and/or fund vacancies

As part of the City's ongoing efforts to align staffing resources with operational priorities and fiscal responsibility, all departments work closely with City leadership to evaluate any positions that become vacant. Prior to requesting funding for a replacement or new hire, departments will conduct a thorough review of the position's responsibilities, organizational impact, and continued relevance to current service demands. This collaborative process will help ensure that any staffing decisions reflect the most efficient and effective use of available resources while meeting the evolving needs of the department and the community.

Salaries Reduced from Requested to Recommended Total \$2.5M

FY2026 Municipal Budget Salaries continued

Building Inspection

No funding for vacant Permit Coordinator position \$54,364

Add New position Part-time Building Inspector for Electrical \$40,844

Chief Financial Officer

Add Grants Manager position into the General Fund budget \$115,442

Callahan Center

No funding for vacant Social Worker Position \$76,274

No funding for vacant Part-time Bilingual Outreach Worker \$25,646

No funding for vacant Part-time Program Coordinator \$38,900

Add New position Part-time Communications/Connection Coordinator \$25,039

Add New position Part-time Continuing Connections Program Assistant \$8,000

FY2026 Municipal Budget Salaries

DPW Administration

No funding for vacant Senior Financial Analyst \$77,082

DPW Engineering

No funding for vacant Senior Surveyor \$42,346

Funds vacant Senior Stormwater/Environmental Engineer 6 months \$51,016

DPW Highway

No funding for vacant for Senior Project Engineer \$95,000

No funding for vacant 4 Medium Equipment Operators and 1 Heavy Equipment Operator \$293,644

DPW Sanitation

No funding for vacant Recycling Coordinator \$55,947

Funds vacant existing position of Lead Driver 6 months \$33,127

FY2026 Municipal Budget Salaries

DPW Traffic & Transportation

Funds vacant existing position of Electrician \$86,526

Funds vacant existing position of Senior Traffic & Transportation Engineer \$85,376

Finance

Funds 1 vacant Assistant Assessor position \$115,442

Funds 1 vacant Treasurer Customer Service position \$59,605

Funds 1 vacant Treasurer Office Manager position \$82,261

Fire

Funds 2 vacant existing Firefighters position for 6 months \$81,466

Library

Funds vacant existing full-time position of Bookmobile/Patron Experience Assistant \$43,000

Funds vacant existing part-time position of Patron Experience \$23,230

FY2026 Municipal Budget Salaries

Planning & Community Development

No funding for vacant Trails and Conservation Land Manager \$49,965

No funding for vacant Economic Development Corporation/Business Outreach Manager \$95,489

No funding for vacant Economic Development Specialist/Planner \$91,780

No funding for vacant Assistant Conservation Administrator \$62,838

Decrease funding for existing Seasonal Land Management Saves \$10,000 – funds \$20,000

Funds existing position of Assistant Director PCD for 10 months \$104,567

Police

Funds 2 vacant existing positions for Police Officers for 6 months \$87,174

Funds 2 New positions (of 7 requested) for Police Officers for 6 months \$120,665 – does not fund \$435,870 for 5 of 7 requested positions

No funding for New requested positions in 4 CIU Unit (2 Police Officers, 1 Lieutenant, 1 Sergeant) \$491,264

No funding for New requested position Civilian Detail Coordinator \$67,354

FY2026 Municipal Budget Salaries

Public Health

No funding for vacant Public Health Medical Assistant \$62,007

No funding for backfill of anticipated vacancy Environmental Protection Officer \$73,686

Adds funding for New requested part-time per diem nursing \$26,000

Technology

Funds vacant existing position of Assistant Director of Development 6 months \$57,721

FY2026 Municipal Budget Energy

Energy Total Budget \$2,129,396 Decreased by \$30,716 1.4% from FY25

- Electric contract with Constellation December 2024 – December 2027
- Natural Gas contract with Sprague May 2025 – April 2027

FY2026 Municipal Budget continued

Operating \$16.6M which is an increase of \$742,066 4.7% over FY25

- Most departments below or at level fund
- Increases for some departments offset by decreases in other departments to level funded or below

Increases of over \$10k from FY2025

\$37,624 Callahan Center – increase requested for Ride Share for medical appointments – no longer funded through grants

\$37,910 Public Works Engineering – GIS mapping flyover occurs every 3 years to keep accurate mapping of city

\$230,835 Public Works Sanitation - contractually obligated trash and recycling contracts

\$67,730 Public Works Traffic/Transportation – increase to repairs and supplies – includes \$50k that was previously funded separately in the Traffic/Transportation Committee budget

\$28,300 Elections – required for running of elections occurring during FY2026

\$26,025 Fire – required for general operating costs for the 5 stations and all vehicles and equipment

\$20,310 Human Resources – increases to costs for alcohol/drug testing, consulting funds if needed during year

\$480,237 Technology – increases to software maintenance contracts, OpenGov permitting module software maintenance, OpenGov procurement module

FY2026 Municipal Budget Operating

Decreases of more than \$10k from FY2025

- \$140,000 Veterans – decrease to benefits line item based on prior years actuals – does not impact current eligible veterans and has ability to absorb additional veterans benefits if needed. Line item will be closely monitored and the City Council will be informed if additional funds are required during FY2026
- \$57,215 Capital Projects/Facilities Management – decrease to general operating funds based on prior years actuals

FY2026 Municipal Budget Small Capital

Operating Small Capital \$915,901

- \$9,975 Loring Arena second scoreboard to increase safety and better access for hearing impaired persons
- \$41,107 Assessors technology software for Vision, RRC, Costar, MLS, Catalis and CAMA
- \$5,000 City Council computer monitors and laptop
- \$71,254 DPW Sanitation Compactors at RDC
- \$143,000 Fire Personal Protection Equipment Replacement Program
- \$15,705 Framingham Emergency Management computer laptop and emergency notification software
- \$1,800 Legal computer laptop and monitor
- \$95,500 Media Services computer equipment and components for upgrades to Nevins Hall
- \$65,003 Parks 2 landscape trailers, 1 stand on mower, 1 riding mower
- \$293,219 Police 4 cruisers per replacement schedule
- \$111,838 Police Axon tasers replacement Year 3 of 5
- \$60,000 Technology - laptop replacements for city departments

FY2026 Budget continued

School Department

\$183,109,620 increase of \$10,500,000 6.1% over FY2025

Keefe Tech Assessment

\$10,519,810 increase of \$831,429 8.6% over FY2025

Disability Commission

\$8,500 general operating and translations

Veterans Committee

\$20,000 general operating and events

Economic Development Corporation

\$150,000 supports mission and goals of city economic development activities

Reserve Fund

\$200,000 level fund

Salary Reserve Fund

\$625,000 level fund

FY2026 Budget continued

		<u>Increase over FY2025</u>	
Property/Liability Insurance	\$2,982,220	\$220,905	8%
Health Insurance	\$46,051,709	\$4,471,709	10.8%
Unemployment	\$850,000	\$350,000	70%
Workers Compensation	\$750,000	\$130,000	21%
Medicare/FICA	\$2,870,000	\$21,500	80%
Retirement	\$23,583,494	\$1,318,956	5.9%
Debt Service	\$18,545,000	\$2,045,000	12.4%

FY2026 Enterprise Budget Recommendation \$60,864,250

Total Enterprise Fund Increase of \$3,209,483 5.6% over FY2025

Sewer Enterprise Budget \$33,365,048 increase of \$1,942,407 6.2%

- Salary increase \$203,379 6% contractual obligations and health insurance
- Energy increase \$20,370 4% contractual obligations
- Operating increase \$42,027 3.5% inflation supplies
- Debt increase \$750,789 7.9% based on debt service schedule
- MWRA Assessment increase \$882,092 5.9% preliminary assessment issued by MWRA
- Indirect increase \$43,750 2.6%

Water Enterprise Budget \$27,499,202 increase of \$1,267,076 4.8%

- Salary increase \$296,178 7.3% contractual obligations and health insurance
- Energy increase \$20,233 4% contractual obligations
- Operating increase \$100,978 6.9% inflation supplies and meter replacement program
- Debt increase \$284,518 3.5% based on debt serviced schedule
- MWRA Assessment increase \$504,653 5.2% preliminary assessment issued by MWRA
- Indirect increase \$43,750 4.9%