

**Article #21 FY2014 General Fund Operating Budget Scorecard**

EXPENSES	FY2014 Recommended Budget	FY 2014 FTE POSITIONS	PASS	TOWN MEETING VOTE
<b>UNCLASSIFIED</b>				
Property/Liability Insurance	\$1,268,307			\$1,268,307
Self Insurance	\$30,000			\$30,000
Retired Police and Fire Medical	\$32,500			\$32,500
Worker's Compensation	\$727,955			\$727,955
Unemployment Insurance	\$553,100			\$553,100
Sick Leave Buyback	\$70,000			\$70,000
Group Insurance	\$35,157,691			\$35,157,691
Medicaid Part I Contract	\$60,000			\$60,000
Salary Reserve	\$878,000			\$878,000
<b>TOTAL</b>	<b>\$38,777,553</b>			<b>\$38,777,553</b>
<b>RETIREMENT</b>				
Retirement	\$11,298,406			\$11,298,406
Medicare/FICA	\$1,613,204			\$1,613,204
OPEB (Other Post Employment Benefits)	\$700,565			\$700,565
<b>TOTAL</b>	<b>\$13,612,175</b>			<b>\$13,612,175</b>
<b>DEBT</b>				
Principal & Interest - Bonds	\$10,181,758			\$10,181,758
Interest on Temporary Loans	\$510,286			\$510,286
Interest on Abatements	\$200,000			\$200,000
<b>TOTAL</b>	<b>\$10,892,044</b>			<b>\$10,892,044</b>
<b>FIRE</b>				
Fire Department	\$13,502,494	157.0		\$13,502,494
<b>TOTAL</b>	<b>\$13,502,494</b>	<b>157.0</b>		<b>\$13,502,494</b>
<b>POLICE</b>				
Police	\$12,420,506	165.5		\$12,420,506
Animal Control	\$167,638	3.0		\$167,638
FREMA	\$93,600			\$93,600
Streetlights	\$468,405			\$468,405
<b>TOTAL</b>	<b>\$13,150,149</b>	<b>168.5</b>		<b>\$13,150,149</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Administration	\$482,483	7.0		\$482,483
Highway	\$3,287,846	32.5		\$3,287,846
Fleet, Facilities & Communications	\$1,040,618	8.0		\$1,040,618
Sanitation	\$3,452,388	19.5		\$3,452,388
Engineering	\$880,358	10.3		\$880,358
Conservation Commission	\$133,007	3.0		\$133,007
<b>TOTAL</b>	<b>\$9,276,700</b>	<b>80.3</b>		<b>\$9,276,700</b>
<b>FRAMINGHAM PUBLIC LIBRARY</b>				
Libraries	\$2,801,499	41.2		\$2,801,499
<b>TOTAL</b>	<b>\$2,801,499</b>	<b>41.2</b>		<b>\$2,801,499</b>
<b>PLANNING BOARD</b>				
Planning Board	\$210,624	3.0		\$210,624
<b>TOTAL</b>	<b>\$210,624</b>	<b>3.0</b>		<b>\$210,624</b>
<b>TOWN CLERK STIPEND</b>				
Town Clerk Stipend	\$90,540	1.0		\$90,540
<b>TOTAL</b>	<b>\$90,540</b>	<b>1.0</b>		<b>\$90,540</b>
<b>TOWN CLERK/ELECTIONS</b>				
Town Clerk	\$167,845	3.0		\$167,845
Elections	\$161,131	1.0		\$161,131
<b>TOTAL</b>	<b>\$328,976</b>	<b>4.0</b>		<b>\$328,976</b>
<b>GENERAL GOVERNMENT</b>				
Selectmen/Town Manager	\$609,123	7.0		\$609,123
Legal	\$675,000			\$675,000
Facilities Management	\$1,718,929	8.5		\$1,718,929
Town Committees	\$16,300			\$16,300
<b>TOTAL</b>	<b>\$3,019,352</b>	<b>15.5</b>		<b>\$3,019,352</b>
<b>PARKS AND RECREATION</b>				
Parks and Recreation	\$2,635,035	40.0		\$2,635,035
Cemeteries	\$40,298			\$40,298
Council on Aging	\$371,917	6.0		\$371,917
Loring Arena	\$472,291	6.3		\$472,291
<b>TOTAL</b>	<b>\$3,519,541</b>	<b>52.3</b>		<b>\$3,519,541</b>
<b>FINANCE</b>				
Finance Committee	\$4,330			\$4,330
Chief Financial Officer	\$327,176	3.0		\$327,176
Accounting	\$504,216	8.7		\$504,216
Assessing	\$605,843	11.2		\$605,843
Treasurer/Collector	\$575,509	9.0		\$575,509
(Moved from General Government Division) Purchasing	\$166,109	1.5		\$166,109
<b>TOTAL</b>	<b>\$2,183,182</b>	<b>33.4</b>		<b>\$2,183,182</b>
<b>INSPECTIONAL SERVICES</b>				
Building Inspection	\$939,526	14.6		\$939,526
Board of Health	\$779,009	9.0		\$779,009
Weights and Measures	\$115,935	1.6		\$115,935
<b>TOTAL</b>	<b>\$1,834,470</b>	<b>25.2</b>		<b>\$1,834,470</b>
<b>ECONOMIC DEVELOPMENT</b>				
Community & Economic Development	\$456,153	6.6		\$456,153
Zoning	\$85,667	1.4		\$85,667
<b>TOTAL</b>	<b>\$541,820</b>	<b>8.0</b>		<b>\$541,820</b>
<b>TECHNOLOGY SERVICES</b>				
Technology Services	\$1,436,669	9.3		\$1,436,669
<b>TOTAL</b>	<b>\$1,436,669</b>	<b>9.3</b>		<b>\$1,436,669</b>
<b>HUMAN RESOURCES</b>				
Human Resources	\$333,689	5.0		\$333,689
Veterans Services	\$420,481	1.5		\$420,481
<b>TOTAL</b>	<b>\$754,170</b>	<b>6.5</b>		<b>\$754,170</b>
<b>EDUCATION</b>				
Framingham School Department	\$102,115,427			\$102,115,427
<b>TOTAL</b>	<b>\$102,115,427</b>			<b>\$102,115,427</b>
Keefe/Voke Technical Assessment	\$8,277,562			\$8,277,562
<b>TOTAL</b>	<b>\$8,277,562</b>			<b>\$8,277,562</b>
<b>STABILIZATION FUND</b>				
Stabilization Fund	\$589,695			\$589,695
<b>TOTAL</b>	<b>\$589,695</b>			<b>\$589,695</b>
<b>RESERVE FUND</b>				
Reserve Fund	\$400,000			\$400,000
<b>TOTAL</b>	<b>\$400,000</b>			<b>\$400,000</b>
<b>SNOW &amp; ICE</b>				
Snow & Ice	\$1,532,717			\$1,532,717
<b>TOTAL</b>	<b>\$1,532,717</b>			<b>\$1,532,717</b>
<b>TOWN MEETING APPROPRIATION</b>	<b>\$228,847,360</b>	<b>605.2</b>		<b>\$228,847,360</b>
<b>EXPENDITURES NOT REQUIRING APPROPRIATION</b>				
<b>TOTAL</b>	<b>\$7,546,494</b>			<b>\$7,546,494</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$236,393,854</b>			<b>\$236,393,854</b>
Monetary Articles (A# 32School/Town Safety Project)	\$250,000			\$250,000
Transfer to Capital Projects				
Transfer to Arena				
Transfer to Maynard				
Capital Budget (Non-Enterprise/Non-Borrowing)				
<b>Total Operating and Capital Budget</b>	<b>\$236,643,854</b>			<b>\$236,643,854</b>
Revenues (From Above)	\$236,548,526			\$236,548,526
Surplus/ (Shortfall)	-\$95,328			-\$95,328