

Article 54

Town of Framingham CFO's Office

FY08 General Fund Budget

EXPENSES:	FY08 Recommended	FY08 Recom Employees	Pass	Voted/ Amended
UNCLASSIFIED				
Property/Liability Insurance	\$800,000			\$800,000
Self Insurance	\$30,000			\$30,000
Retired Police and Fire Medical	\$5,000			\$5,000
Workers' Compensation	\$600,000			\$600,000
Unemployment Insurance	\$350,000			\$350,000
Sick Leave Buyback	\$60,000			\$60,000
Group Insurance	\$28,159,038			\$28,159,038
Medicaid Part I Contract	\$40,000			\$40,000
Total:	\$30,044,038			\$30,044,038
RETIREMENT				
Retirement	\$8,983,361			\$8,983,361
Medicare/ FICA	\$1,255,800			\$1,255,800
Total:	\$10,239,161			\$10,239,161
DEBT				
Principal & Interest - Bonds *	\$7,886,052			\$7,886,052
Interest On Temp Loans	\$158,128			\$158,128
Interest On Abatements	\$110,000			\$110,000
Total:	\$8,154,180			\$8,154,180
FIRE				
Fire Department *	\$11,594,856	155		\$11,594,856
Total:	\$11,594,856	155		\$11,594,856
POLICE				
Police *	\$10,658,859	155		\$10,658,859
Animal Control	\$178,042	3		\$178,042
Framingham Emergency Management Agency	\$87,100			\$87,100
Streetlights	\$483,275			\$483,275
Total:	\$11,407,276	158		\$11,407,276
DEPARTMENT OF PUBLIC WORKS				
Administration	\$562,732	7		\$562,732
Highway	\$2,998,668	32.5		\$2,998,668
Fleet, Facilities & Communications	\$1,050,173	8		\$1,050,173
Sanitation *	\$3,981,957	19.5		\$3,981,957
Engineering *	\$770,344	10		\$770,344
Total:	\$9,363,874	77		\$9,363,874
ELECTED BOARDS				
Libraries	\$2,522,111	40.1		\$2,522,111
Planning Board	\$211,367	3		\$211,367
Town Clerk Stipend	\$82,587			\$82,587
Town Clerk	\$145,398	4		\$145,398
Elections	\$153,867	1		\$153,867
Total:	\$381,852	5		\$381,852
GENERAL GOVERNMENT				
Selectmen/ Town Manager	\$551,720	6		\$551,720
Legal *	\$610,800			\$610,800
Building Services	\$1,535,649	10.5		\$1,535,649
Purchasing	\$150,150	1		\$150,150
Capital Budget Committee	\$1,391			\$1,391
Education Committee	\$15			\$15
Government Study	\$100			\$100
Health/Public Safety	\$75			\$75
Historical Commission	\$901			\$901
Historical District	\$901			\$901
Moderator	\$200			\$200
Planning/Zoning	\$100			\$100
Public Works	\$416			\$416
Rules	\$50			\$50
Bicycle & Pedestrian	\$125			\$125
Ways And Means	\$100			\$100
Human Relations Commission	\$500			\$500
Fair Housing Commission	\$225			\$225
Disabilities Commission	\$1,401			\$1,401
Tech Advisory Committee	\$100			\$100
START Committee	\$200			\$200
Green Framingham Committee	\$100			\$100
Total Budget Town Committees	\$6,800			\$6,900
Total:	\$2,855,119	17.5		\$2,855,219
PARKS AND RECREATION				
Parks and Recreation	\$2,127,558	38.1		\$2,127,558
Cemeteries	\$28,365			\$28,365
Council on Aging	\$314,448	5		\$314,448
Loring Arena	\$427,468	3.5		\$427,468
Total:	\$2,897,839	46.6		\$2,897,839
FINANCE				
FinCom	\$1,800			\$1,800
Chief Financial Officer	\$249,120	2		\$249,120
Accounting	\$249,845	4.1		\$249,845
Assessing	\$468,359	9.2		\$468,359
Treasurer	\$647,130	10		\$647,130
Total:	\$1,616,254	25.3		\$1,616,254
INSPECTIONAL SERVICES				
Building Inspection	\$789,616	13.1		\$789,616
Health Department	\$591,034	9	pass	\$591,034
Weights and Measures	\$142,216	1.45		\$142,216
Total:	\$1,522,866	23.55		\$1,522,866
PLANNING AND ECONOMIC DEVELOPMENT				
Planning and Economic Development *	\$677,042	6.3		\$677,042
Conservation Commission	\$110,242	1.8		\$110,242
Zoning Board of Appeals	\$82,712	1.45		\$82,712
Total:	\$869,996	9.55		\$869,996
INFORMATION SERVICES				
Technology Services	\$1,111,290	8		\$1,111,290
Total:	\$1,111,290	8		\$1,111,290
HUMAN RESOURCES				
Human Resources	\$380,064	6		\$380,064
Veterans Services	\$277,329	1.5		\$277,329

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Town of Framingham

CFO's Office

<i>Total:</i>	\$657,393	7.5		\$657,393
<i>Framingham School Department *</i>	\$82,952,631			\$82,952,631
<i>Keefe Technical School Assessment</i>	\$8,374,000			\$8,499,255
STABILIZATION FUND *	\$0			\$0
RESERVE FUND	\$400,000			\$400,000
SNOW AND ICE	\$641,500			\$641,500
TOWN MEETING APPROPRIATION:	\$187,817,603	576.1		\$187,942,958
EXPENDITURES NOT REQUIRING APPROPRIATION	FY08			FY08
	Recommended			Recommended
<i>Total:</i>	\$5,747,252			\$5,747,252
TOTAL OPERATING BUDGET:	\$193,564,855			\$193,690,210
<i>Total Operating and Capital Budget</i>	\$193,564,855			\$193,690,210
<i>Revenues (From Above)</i>	\$193,576,593			\$193,576,593
<i>Surplus/ (Shortfall)</i>	\$11,738			(\$113,617)