

**APPROVED FY 2014 OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 13, 2013**

<b>GENERAL GOVERNMENT:</b>	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
122 SELECTMEN Expenses	6,589	10,006	10,400	10,400	10,400	10,400	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	264,203	352,203	270,873	270,873	270,873	270,873	Taxation, State Aid & Local Receipts
Expenses	30,260	71,100	62,000	62,000	62,000	62,000	Taxation, State Aid & Local Receipts
	<u>294,463</u>	<u>423,303</u>	<u>332,873</u>	<u>332,873</u>	<u>332,873</u>	<u>332,873</u>	
124 SOUTHEAST REGIONAL SERVICES GROUP	4,000	0	0	0	0	0	
125 AUDIT TOWN FINANCIAL RECORDS							
Annual Financial	38,000	38,000	39,500	39,500	39,500	39,500	Taxation, State Aid & Local Receipts
126 PRINT TOWN REPORTS	4,406	0	0	0	0	0	
127 HUMAN RESOURCES							
Salaries	0	0	114,255	114,255	114,255	114,255	Taxation, State Aid & Local Receipts
Expenses	0	0	34,675	24,700	24,700	24,700	Taxation, State Aid & Local Receipts
	<u>0</u>	<u>0</u>	<u>148,930</u>	<u>138,955</u>	<u>138,955</u>	<u>138,955</u>	
130 FINANCE							
Salaries	630,782	700,541	730,259	730,259	730,259	730,259	Taxation, State Aid & Local Receipts
Expenses	227,873	303,662	303,122	303,122	303,122	303,122	Taxation, State Aid & Local Receipts:
	<u>858,654</u>	<u>1,004,203</u>	<u>1,033,381</u>	<u>1,033,381</u>	<u>1,033,381</u>	<u>1,033,381</u>	195,122; Ambulance Receipts: 48,000; & Overlay Surplus: 60,000
141 ADVISORY COMMITTEE							
Expenses	2,645	2,050	2,500	2,500	2,500	2,500	Taxation, State Aid & Local Receipts
142 RESERVE FUND ( <i>Appropriated for Transfer, Not Expended.</i> )	0	75,000	75,000	75,000	75,000	75,000	Taxation, State Aid & Local Receipts
151 LEGAL	146,751	115,000	130,000	130,000	130,000	130,000	Taxation, State Aid & Local Receipts
156 GIS Department							
Expenses	4,449	8,834	14,044	14,044	14,044	14,044	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	70,550	75,298	75,583	75,583	75,583	75,583	Taxation, State Aid & Local Receipts
Salaries	51,295	51,923	52,119	52,119	52,119	52,119	Taxation, State Aid & Local Receipts
Expenses	22,273	10,425	10,425	10,425	10,425	10,425	Taxation, State Aid & Local Receipts
Capital Outlay	20,000	0	0	0	0	0	
	<u>164,118</u>	<u>137,646</u>	<u>138,127</u>	<u>138,127</u>	<u>138,127</u>	<u>138,127</u>	

<b>GENERAL GOVERNMENT (Continued):</b>	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
162 ELECTION & REGISTRATION							
Salaries	37,830	39,816	39,987	39,987	39,987	39,987	Taxation, State Aid & Local Receipts
Expenses	13,366	14,875	14,875	14,875	14,875	14,875	Taxation, State Aid & Local Receipts
	51,196	54,691	54,862	54,862	54,862	54,862	
171 CONSERVATION COMMISSION							
Salaries	46,577	56,149	56,964	56,964	56,964	56,964	Taxation, State Aid & Local Receipts
Expenses	2,968	3,170	3,170	3,170	3,170	3,170	Taxation, State Aid & Local Receipts
	49,545	59,319	60,134	60,134	60,134	60,134	
175 PLANNING BOARD							
Salaries	107,397	116,859	172,654	117,305	117,305	117,305	Taxation, State Aid & Local Receipts
Expenses	32,283	32,283	32,283	32,283	32,283	32,283	Taxation, State Aid & Local Receipts
	139,680	149,142	204,937	149,588	149,588	149,588	
176 APPEALS BOARD							
Expenses	2,026	2,900	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
180 MUNICIPAL COMMITTEES	2	0	0	0	0	0	
192 MUNICIPAL BUILDING							
Salaries	25,870	26,476	26,607	26,607	26,607	26,607	Taxation, State Aid & Local Receipts
Expenses	42,534	55,500	56,500	56,500	56,500	56,500	Taxation, State Aid & Local Receipts
	68,405	81,976	83,107	83,107	83,107	83,107	
195 TOWN BUILDINGS							
Expenses	18,188	25,110	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,853,117</b>	<b>2,187,180</b>	<b>2,355,695</b>	<b>2,290,371</b>	<b>2,290,371</b>	<b>2,290,371</b>	
<b>PUBLIC SAFETY:</b>							
210 POLICE							
Salaries	2,659,135	2,715,011	2,840,270	2,840,270	2,840,270	2,840,270	Taxation, State Aid & Local Receipts
Expenses	257,523	272,745	290,690	290,690	290,690	290,690	Taxation, State Aid & Local Receipts
Capital Outlay	63,590	68,500	72,000	72,000	72,000	72,000	Taxation, State Aid & Local Receipts
	2,980,247	3,056,256	3,202,960	3,202,960	3,202,960	3,202,960	
220 FIRE							
Salaries	2,474,458	2,535,645	2,601,093	2,576,093	2,576,093	2,576,093	Taxation: 2,081,411; Ambulance: 494,682
Expenses	253,857	299,600	304,725	294,725	294,725	294,725	Taxation: 264,725; Ambulance 30,000
Capital Outlay	26,698	36,300	38,800	38,800	38,800	38,800	Taxation, State Aid & Local Receipts
	2,755,012	2,871,545	2,944,618	2,909,618	2,909,618	2,909,618	
230 CENTRAL DISPATCH & SERVICES							
Salaries	428,206	440,937	442,572	442,572	442,572	442,572	Taxation, State Aid & Local Receipts
Expenses	16,839	21,050	21,050	21,050	21,050	21,050	Taxation, State Aid & Local Receipts
	445,044	461,987	463,622	463,622	463,622	463,622	

**PUBLIC SAFETY (Continued):**

	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	51,411	56,646	54,780	54,780	54,780	54,780	Taxation, State Aid & Local Receipts
Expenses	173,876	185,301	185,301	185,301	185,301	185,301	Taxation, State Aid & Local Receipts
	<u>225,287</u>	<u>241,947</u>	<u>240,081</u>	<u>240,081</u>	<u>240,081</u>	<u>240,081</u>	
241 INSPECTION							
Salaries	294,425	278,535	279,510	279,510	279,510	279,510	Taxation, State Aid & Local Receipts
Expenses	6,362	6,400	8,880	8,880	8,880	8,880	Taxation, State Aid & Local Receipts
	<u>300,787</u>	<u>284,935</u>	<u>288,390</u>	<u>288,390</u>	<u>288,390</u>	<u>288,390</u>	
292 ANIMAL CONTROL							
Salaries	45,054	47,120	47,302	47,302	47,302	47,302	Taxation, State Aid & Local Receipts
Expenses	5,973	8,980	8,980	8,980	8,980	8,980	Taxation, State Aid & Local Receipts
	<u>51,027</u>	<u>56,100</u>	<u>56,282</u>	<u>56,282</u>	<u>56,282</u>	<u>56,282</u>	
<b>TOTAL PUBLIC SAFETY</b>	<u>6,757,405</u>	<u>6,972,770</u>	<u>7,195,952</u>	<u>7,160,952</u>	<u>7,160,952</u>	<u>7,160,952</u>	

**EDUCATION:**

300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	27,250,741	28,165,733	29,408,477	29,408,477	29,408,477	29,408,477	Taxation, State Aid & Local Receipts
	<u>27,250,741</u>	<u>28,165,733</u>	<u>29,408,477</u>	<u>29,408,477</u>	<u>29,408,477</u>	<u>29,408,477</u>	
390 SOUTHEASTERN REGIONAL	319,930	288,566	228,016	228,016	228,016	228,016	Taxation, State Aid & Local Receipts
<b>TOTAL EDUCATION</b>	<u>27,570,671</u>	<u>28,454,299</u>	<u>29,636,493</u>	<u>29,636,493</u>	<u>29,636,493</u>	<u>29,636,493</u>	

**PUBLIC WORKS:**

410 PUBLIC WORKS							
Salaries	1,092,445	1,169,417	1,169,533	1,169,533	1,169,533	1,169,533	Taxation, State Aid & Local Receipts
Expenses	409,674	414,890	398,713	398,713	398,713	398,713	Taxation, State Aid & Local Receipts
Capital Outlay	11,400	9,700	43,500	43,500	43,500	43,500	Taxation, State Aid & Local Receipts
	<u>1,513,519</u>	<u>1,594,007</u>	<u>1,611,746</u>	<u>1,611,746</u>	<u>1,611,746</u>	<u>1,611,746</u>	
423 SNOW & ICE							
Salaries	139,003	33,500	33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
Expenses	60,857	170,800	170,800	170,800	170,800	170,800	Taxation, State Aid & Local Receipts
Capital Outlay	9,100	9,100	9,100	9,100	9,100	9,100	Taxation, State Aid & Local Receipts
	<u>208,960</u>	<u>213,400</u>	<u>213,400</u>	<u>213,400</u>	<u>213,400</u>	<u>213,400</u>	
424 STREET LIGHTING	130,000	118,000	130,000	130,000	130,000	130,000	Taxation, State Aid & Local Receipts
425 ENGINEERING	0	0	0	0	0	0	

**PUBLIC WORKS (Continued):**

	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
430 SOLID WASTE ENTERPRISE (LANDFILL)							
Salaries	10,580	0	2,100	2,100	2,100	2,100	Solid Waste Retained Earnings
Expenses	27,227	45,500	0	0	0	0	
	<u>37,807</u>	<u>45,500</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	

<b>NOTE: Costs for Solid Waste Operation contained in other budgets:</b>							
123/125/192 Admin. & 130/156 Finance/GIS	31,630	35,737	0	0	0	0	
410 Public Works	32,352	28,926	20,000	20,000	20,000	20,000	Solid Waste Retained
911/913/915/945 Insurance	23,165	27,860	0	0	0	0	Earnings
	<u>87,147</u>	<u>92,524</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	

433 SOLID WASTE ENTERPRISE (COLLECTION)	900,703	925,129	27,250	27,250	27,250	27,250	Solid Waste Retained Earnings
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**450 WATER ENTERPRISE**

Salaries	813,010	938,172	1,067,549	1,067,549	1,067,549	1,067,549	Water Receipts
Expenses	1,109,800	973,490	1,157,010	1,157,010	1,157,010	1,157,010	Water Receipts
Debt Service	705,813	1,341,564	1,135,084	1,135,084	1,135,084	1,135,084	Water Receipts
Capital Outlay	25,000	0	32,000	32,000	32,000	32,000	Water Receipts
	<u>2,653,623</u>	<u>3,253,226</u>	<u>3,391,643</u>	<u>3,391,643</u>	<u>3,391,643</u>	<u>3,391,643</u>	

<b>NOTE: Costs for Water Operation contained in other budgets:</b>							
123/124/125/192 Admin. & 130/156 Finance/GIS	91,248	89,812	123,197	123,197	123,197	123,197	Water Receipts
760 Debt Service	1,845	2,704	2,000	2,000	2,000	2,000	Water Receipts
911/913/915 Fringe Benefits	327,016	356,742	354,042	354,042	354,042	354,042	Water Receipts
945 Insurance	83,837	87,213	88,200	88,200	88,200	88,200	Water Receipts
	<u>503,946</u>	<u>536,472</u>	<u>567,439</u>	<u>567,439</u>	<u>567,439</u>	<u>567,439</u>	

**460 SEWER ENTERPRISE**

Salaries	75,255	117,551	145,227	145,227	145,227	145,227	Sewer Receipts
Expenses	646,789	768,655	787,750	787,750	787,750	787,750	Sewer Receipts
Debt Service	95,927	94,467	96,889	96,889	96,889	96,889	Sewer Receipts
	<u>817,971</u>	<u>980,673</u>	<u>1,029,866</u>	<u>1,029,866</u>	<u>1,029,866</u>	<u>1,029,866</u>	

<b>NOTE: Costs for Sewer Operation contained in other budgets:</b>							
123/125/192 Admin. & 130/156 Finance/GIS	22,579	24,002	29,810	29,810	29,810	29,810	Sewer Receipts
911/913/915 Fringe Benefits	33,831	43,225	53,432	53,432	53,432	53,432	Sewer Receipts
945 Insurance	7,992	8,371	8,483	8,483	8,483	8,483	Sewer Receipts
	<u>64,401</u>	<u>75,599</u>	<u>91,725</u>	<u>91,725</u>	<u>91,725</u>	<u>91,725</u>	

**TOTAL PUBLIC WORKS**

	<u>6,262,582</u>	<u>7,129,935</u>	<u>6,406,005</u>	<u>6,406,005</u>	<u>6,406,005</u>	<u>6,406,005</u>	
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<b>HUMAN SERVICES:</b>	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
510 BOARD OF HEALTH							
Salaries	127,664	168,817	176,727	186,702	186,702	176,727	Taxation, State Aid & Local Receipts
Expenses	15,320	7,750	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	<u>142,984</u>	<u>176,567</u>	<u>184,477</u>	<u>194,452</u>	<u>194,452</u>	<u>184,477</u>	
520 HEALTH AGENCIES							
Expenses	36,305	36,007	36,532	36,532	36,532	36,532	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	263,484	275,690	326,447	297,685	297,685	297,685	Taxation, State Aid & Local Receipts
Expenses	47,522	47,022	43,413	43,413	43,413	43,413	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	23,100	23,100	23,100	23,100	Taxation, State Aid & Local Receipts
	<u>311,006</u>	<u>322,712</u>	<u>392,960</u>	<u>364,198</u>	<u>364,198</u>	<u>364,198</u>	
543 VETERANS							
Salaries	60,430	66,560	80,001	80,001	80,001	80,001	Taxation, State Aid & Local Receipts
Expenses	118,196	164,844	123,159	123,159	123,159	123,159	Taxation, State Aid & Local Receipts
	<u>178,626</u>	<u>231,404</u>	<u>203,160</u>	<u>203,160</u>	<u>203,160</u>	<u>203,160</u>	
<b>TOTAL HUMAN SERVICES</b>	<u>668,921</u>	<u>766,690</u>	<u>817,129</u>	<u>798,342</u>	<u>798,342</u>	<u>788,367</u>	
<b>CULTURE &amp; RECREATION:</b>							
610 LIBRARY							
Salaries	660,425	690,550	720,066	720,066	720,066	720,066	Taxation, State Aid & Local Receipts
Expenses	206,283	271,684	276,184	276,184	276,184	276,184	Taxation, State Aid & Local Receipts
Capital Outlay	5,673	3,000	3,000	3,000	3,000	3,000	Taxation, State Aid & Local Receipts
	<u>872,382</u>	<u>965,234</u>	<u>999,250</u>	<u>999,250</u>	<u>999,250</u>	<u>999,250</u>	
630 RECREATION							
Salaries	57,398	52,067	60,516	40,516	40,516	40,516	Taxation, State Aid & Local Receipts
Expenses	34,135	34,135	34,135	34,135	34,135	34,135	Taxation, State Aid & Local Receipts
	<u>91,533</u>	<u>86,202</u>	<u>94,651</u>	<u>74,651</u>	<u>74,651</u>	<u>74,651</u>	
691 HISTORICAL COMMISSION							
Expenses	14,200	16,000	16,000	16,000	16,000	16,000	Taxation, State Aid & Local Receipts
Capital Outlay	0	6,395	0	0	0	0	
	<u>14,200</u>	<u>22,395</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	
692 SPECIAL EVENTS	1,000	0	0	0	0	0	
<b>TOTAL CULTURE &amp; RECREATION</b>	<u>979,115</u>	<u>1,073,831</u>	<u>1,109,901</u>	<u>1,089,901</u>	<u>1,089,901</u>	<u>1,089,901</u>	

	<b>FY 12 EXPENDED</b>	<b>FY 13 BUDGET</b>	<b>FY 14 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
<b>DEBT SERVICE:</b>							
710 DEBT - PRINCIPAL	1,775,000	2,150,000	2,116,500	2,116,500	2,116,500	2,116,500	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	928,264	1,118,252	992,985	992,985	992,985	992,985	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	24,345	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
<b>TOTAL DEBT SERVICE</b>	<b>2,727,609</b>	<b>3,293,252</b>	<b>3,134,485</b>	<b>3,134,485</b>	<b>3,134,485</b>	<b>3,134,485</b>	
<b>INSURANCE &amp; OTHER:</b>							
911 PENSIONS/RETIREMENT	2,375,116	2,492,582	2,595,996	2,595,996	2,595,996	2,595,996	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	196,252	220,939	220,000	220,000	220,000	220,000	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	100,000	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	5,658,322	6,365,968	5,984,829	5,984,829	5,984,829	5,984,829	Taxation, State Aid & Local Receipts: 5,290,767; Free Cash: 683,964; and Recreation Revolving: 10,098
945 GENERAL INSURANCE	390,538	410,065	421,000	421,000	421,000	421,000	Taxation, State Aid & Local Receipts
<b>TOTAL INSURANCE &amp; OTHER</b>	<b>8,720,228</b>	<b>9,589,554</b>	<b>9,321,825</b>	<b>9,321,825</b>	<b>9,321,825</b>	<b>9,321,825</b>	
<b>TOTAL ALL OPERATING BUDGETS</b>	<b>55,539,649</b>	<b>59,467,510</b>	<b>59,977,486</b>	<b>59,838,375</b>	<b>59,838,375</b>	<b>59,828,400</b>	