

APPROVED FY 2015 OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 12, 2014

GENERAL GOVERNMENT:	FY 13 EXPENDED	FY 14 BUDGET	FY 15 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	6,284	10,400	11,400	11,400	11,400	11,400	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	352,202	354,224	293,951	293,951	293,951	293,951	Taxation, State Aid & Local Receipts
Expenses	57,913	62,000	62,100	62,100	62,100	62,100	Taxation, State Aid & Local Receipts
	<u>410,115</u>	<u>416,224</u>	<u>356,051</u>	<u>356,051</u>	<u>356,051</u>	<u>356,051</u>	
125 AUDIT TOWN FINANCIAL RECORDS							
Annual Financial	38,000	39,500	39,500	39,500	39,500	39,500	Taxation, State Aid & Local Receipts
127 HUMAN RESOURCES							
Salaries	0	116,991	116,991	116,991	116,991	116,991	Taxation, State Aid & Local Receipts
Expenses	0	24,700	22,700	22,700	22,700	22,700	Taxation, State Aid & Local Receipts
	<u>0</u>	<u>141,691</u>	<u>139,691</u>	<u>139,691</u>	<u>139,691</u>	<u>139,691</u>	
130 FINANCE							
Salaries	677,598	764,422	770,986	770,986	770,986	770,986	Taxation, State Aid & Local Receipts
Expenses	298,682	303,122	221,184	221,184	221,184	221,184	Taxation, State Aid & Local Receipts:
	<u>976,280</u>	<u>1,067,544</u>	<u>992,170</u>	<u>992,170</u>	<u>992,170</u>	<u>992,170</u>	173,184; Ambulance Receipts: 48,000;
141 ADVISORY COMMITTEE							
Expenses	1,706	2,500	2,500	2,500	2,500	2,500	Taxation, State Aid & Local Receipts
142 RESERVE FUND (<i>Appropriated for Transfer, Not Expended.</i>)	8,495	75,000	75,000	75,000	75,000	75,000	Taxation, State Aid & Local Receipts
151 LEGAL	187,999	130,000	150,000	150,000	150,000	150,000	Taxation, State Aid & Local Receipts
156 GIS Department							
Expenses	4,449	14,044	14,044	14,044	14,044	14,044	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	71,256	75,583	78,966	78,966	78,966	78,966	Taxation, State Aid & Local Receipts
Salaries	52,923	53,142	47,082	47,082	47,082	47,082	Taxation, State Aid & Local Receipts
Expenses	7,627	10,425	10,425	10,425	10,425	10,425	Taxation, State Aid & Local Receipts
	<u>131,806</u>	<u>139,150</u>	<u>136,473</u>	<u>136,473</u>	<u>136,473</u>	<u>136,473</u>	
162 ELECTION & REGISTRATION							
Salaries	47,125	40,575	40,681	40,681	40,681	40,681	Taxation, State Aid & Local Receipts
Expenses	16,598	14,875	15,175	15,175	15,175	15,175	Taxation, State Aid & Local Receipts
	<u>63,723</u>	<u>55,450</u>	<u>55,856</u>	<u>55,856</u>	<u>55,856</u>	<u>55,856</u>	

GENERAL GOVERNMENT (Continued):	FY 13 EXPENDED	FY 14 BUDGET	FY 15 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION							
Salaries	56,147	58,093	58,712	58,712	58,712	58,712	Taxation, State Aid & Local Receipts
Expenses	3,164	3,170	13,280	3,280	3,280	3,280	Taxation, State Aid & Local Receipts
	<u>59,311</u>	<u>61,263</u>	<u>71,992</u>	<u>61,992</u>	<u>61,992</u>	<u>61,992</u>	
175 PLANNING BOARD							
Salaries	116,619	119,643	149,379	149,379	149,379	149,379	Taxation, State Aid & Local Receipts
Expenses	32,282	32,283	47,950	47,950	47,950	47,950	Taxation, State Aid & Local Receipts
	<u>148,901</u>	<u>151,926</u>	<u>197,329</u>	<u>197,329</u>	<u>197,329</u>	<u>197,329</u>	
176 APPEALS BOARD							
Expenses	2,052	2,900	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDING							
Salaries	26,476	27,133	27,501	27,501	27,501	27,501	Taxation, State Aid & Local Receipts
Expenses	48,931	56,500	336,500	336,500	336,500	86,500	Taxation, State Aid & Local Receipts
	<u>75,407</u>	<u>83,633</u>	<u>364,001</u>	<u>364,001</u>	<u>364,001</u>	<u>114,001</u>	
195 TOWN BUILDINGS							
Expenses	24,838	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	<u>2,139,367</u>	<u>2,416,225</u>	<u>2,633,907</u>	<u>2,623,907</u>	<u>2,623,907</u>	<u>2,373,907</u>	
PUBLIC SAFETY:							
210 POLICE							
Salaries	2,740,097	3,057,931	3,343,287	3,343,287	3,343,287	3,343,287	Taxation, State Aid & Local Receipts
Expenses	271,404	290,690	304,990	304,990	304,990	304,990	Taxation, State Aid & Local Receipts
Capital Outlay	68,500	72,000	75,000	75,000	75,000	75,000	Taxation, State Aid & Local Receipts
	<u>3,080,000</u>	<u>3,420,621</u>	<u>3,723,277</u>	<u>3,723,277</u>	<u>3,723,277</u>	<u>3,723,277</u>	
220 FIRE							
Salaries	2,544,854	2,581,375	2,587,820	2,587,820	2,587,820	2,587,820	Taxation: 2,090,231; Ambulance: 497,589
Expenses	259,527	294,725	294,725	294,725	294,725	294,725	Taxation: 244,725; Ambulance 50,000
Capital Outlay	32,556	48,800	35,500	35,500	35,500	35,500	Taxation, State Aid & Local Receipts
	<u>2,836,937</u>	<u>2,924,900</u>	<u>2,918,045</u>	<u>2,918,045</u>	<u>2,918,045</u>	<u>2,918,045</u>	
230 CENTRAL DISPATCH & SERVICES							
Salaries	446,937	450,360	465,990	465,990	465,990	465,990	Taxation, State Aid & Local Receipts
Expenses	14,061	21,050	16,550	16,550	16,550	16,550	Taxation, State Aid & Local Receipts
	<u>460,997</u>	<u>471,410</u>	<u>482,540</u>	<u>482,540</u>	<u>482,540</u>	<u>482,540</u>	
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	54,021	55,636	58,728	58,728	58,728	58,728	Taxation, State Aid & Local Receipts
Expenses	215,534	185,301	188,001	188,001	188,001	188,001	Taxation, State Aid & Local Receipts
Capital Outlay	-	-	5,600	5,600	5,600	5,600	Taxation, State Aid & Local Receipts
	<u>269,555</u>	<u>240,937</u>	<u>252,329</u>	<u>252,329</u>	<u>252,329</u>	<u>252,329</u>	

PUBLIC SAFETY (Continued):		FY 13	FY 14	FY 15	Town Manager	Selectmen	Advisory	Recommended
		EXPENDED	BUDGET	REQUEST	Recommend	Recommend	Recommend	Funding Source(s)
241	INSPECTION							
	Salaries	315,806	283,676	286,446	286,446	286,446	286,446	Taxation, State Aid & Local Receipts
	Expenses	6,108	8,880	11,880	11,880	11,880	11,880	Taxation, State Aid & Local Receipts
		<u>321,914</u>	<u>292,556</u>	<u>298,326</u>	<u>298,326</u>	<u>298,326</u>	<u>298,326</u>	
292	ANIMAL CONTROL							
	Salaries	47,120	48,252	48,854	48,854	48,854	48,854	Taxation, State Aid & Local Receipts
	Expenses	5,411	8,980	8,980	8,980	8,980	8,980	Taxation, State Aid & Local Receipts
		<u>52,530</u>	<u>57,232</u>	<u>57,834</u>	<u>57,834</u>	<u>57,834</u>	<u>57,834</u>	
	TOTAL PUBLIC SAFETY	<u>7,021,934</u>	<u>7,407,656</u>	<u>7,732,351</u>	<u>7,732,351</u>	<u>7,732,351</u>	<u>7,732,351</u>	
EDUCATION:								
300	FOXBOROUGH PUBLIC SCHOOLS							
	Salaries & Expenses	28,131,465	29,408,477	30,508,585	30,508,585	30,508,585	30,508,585	Taxation, State Aid & Local Receipts
		<u>28,131,465</u>	<u>29,408,477</u>	<u>30,508,585</u>	<u>30,508,585</u>	<u>30,508,585</u>	<u>30,508,585</u>	
390	SOUTHEASTERN REGIONAL	288,566	228,016	246,995	246,995	246,995	246,995	Taxation, State Aid & Local Receipts
	TOTAL EDUCATION	<u>28,420,031</u>	<u>29,636,493</u>	<u>30,755,580</u>	<u>30,755,580</u>	<u>30,755,580</u>	<u>30,755,580</u>	
PUBLIC WORKS:								
410	PUBLIC WORKS							
	Salaries	1,132,226	1,201,325	1,203,468	1,203,468	1,203,468	1,203,468	Taxation, State Aid & Local Receipts
	Expenses	429,926	398,713	426,740	426,740	426,740	426,740	Taxation, State Aid & Local Receipts
	Capital Outlay	8,145	43,500	21,500	21,500	21,500	21,500	Taxation, State Aid & Local Receipts
		<u>1,570,296</u>	<u>1,643,538</u>	<u>1,651,708</u>	<u>1,651,708</u>	<u>1,651,708</u>	<u>1,651,708</u>	
411	SOLID WASTE (LANDFILL)							
	Salaries	0	0	2,300	2,300	2,300	2,300	Taxation, State Aid & Local Receipts
	Expenses	0	0	35,900	35,900	35,900	35,900	Taxation, State Aid & Local Receipts
		<u>0</u>	<u>0</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	
412	SOLID WASTE (COLLECTION)							
	Expenses	0	0	38,450	38,450	38,450	38,450	Taxation, State Aid & Local Receipts
423	SNOW & ICE							
	Salaries	180,386	33,500	33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
	Expenses	351,546	170,800	170,800	170,800	170,800	170,800	Taxation, State Aid & Local Receipts
	Capital Outlay	8,695	9,100	11,000	11,000	11,000	11,000	Taxation, State Aid & Local Receipts
		<u>540,627</u>	<u>213,400</u>	<u>215,300</u>	<u>215,300</u>	<u>215,300</u>	<u>215,300</u>	
424	STREET LIGHTING	145,807	130,000	135,000	135,000	135,000	135,000	Taxation, State Aid & Local Receipts

PUBLIC WORKS (Continued):

	FY 13 EXPENDED	FY 14 BUDGET	FY 15 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE ENTERPRISE (LANDFILL)							
Salaries	0	2,100	0	0	0	0	
Expenses	22,945	0	0	0	0	0	
	22,945	2,100	0	0	0	0	

NOTE: Costs for Solid Waste Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	36,265	0	0	0	0	0	
410 Public Works	29,555	20,000	0	0	0	0	
911/913/915/945 Insurance	21,407	0	0	0	0	0	
	87,227	20,000	0	0	0	0	

433 SOLID WASTE ENTERPRISE (COLLECTION)	122,484	27,250	0	0	0	0	
450 WATER ENTERPRISE							
Salaries	902,735	1,076,800	1,127,523	1,127,523	1,127,523	1,127,523	Water Receipts
Expenses	985,706	1,157,010	1,252,660	1,252,660	1,252,660	1,252,660	Water Receipts
Debt Service	1,174,629	1,135,084	1,113,113	1,113,113	1,113,113	1,113,113	Water Receipts
Capital Outlay	0	32,000	0	0	0	0	
	3,063,070	3,400,894	3,493,296	3,493,296	3,493,296	3,493,296	

NOTE: Costs for Water Operation contained in other budgets:							
123/124/125/192 Admin. & 130/156 Finance/GIS	109,298	123,197	81,184	81,184	81,184	81,184	Water Receipts
760 Debt Service	1,657	2,000	2,000	2,000	2,000	2,000	Water Receipts
911/913/915 Fringe Benefits	340,592	354,042	376,342	376,342	376,342	376,342	Water Receipts
945 Insurance	87,250	88,200	95,200	95,200	95,200	95,200	Water Receipts
	538,797	567,439	554,726	554,726	554,726	554,726	

460 SEWER ENTERPRISE							
Salaries	96,994	146,908	138,894	138,894	138,894	138,894	Sewer Receipts
Expenses	765,970	787,750	854,750	854,750	854,750	854,750	Sewer Receipts
Debt Service	94,466	96,889	93,885	93,885	93,885	93,885	Sewer Receipts
	957,430	1,031,547	1,087,529	1,087,529	1,087,529	1,087,529	

NOTE: Costs for Sewer Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	26,296	29,810	27,243	27,243	27,243	27,243	Sewer Receipts
911/913/915 Fringe Benefits	39,414	53,432	57,528	57,528	57,528	57,528	Sewer Receipts
945 Insurance	8,376	8,483	9,270	9,270	9,270	9,270	Sewer Receipts
	74,086	91,725	94,041	94,041	94,041	94,041	

TOTAL PUBLIC WORKS	6,422,659	6,448,729	6,659,483	6,659,483	6,659,483	6,659,483	
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HUMAN SERVICES:	FY 13 EXPENDED	FY 14 BUDGET	FY 15 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH							
Salaries	168,860	180,181	182,397	182,397	182,397	182,397	Taxation, State Aid & Local Receipts
Expenses	7,514	7,750	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	<u>176,375</u>	<u>187,931</u>	<u>190,147</u>	<u>190,147</u>	<u>190,147</u>	<u>190,147</u>	
520 HEALTH AGENCIES							
Expenses	36,007	36,532	37,068	37,068	37,068	37,068	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	279,946	304,619	330,629	320,050	320,050	330,629	Taxation, State Aid & Local Receipts
Expenses	41,819	43,413	44,863	44,863	44,863	44,863	Taxation, State Aid & Local Receipts
Capital Outlay	0	23,100	6,000	6,000	6,000	6,000	Taxation, State Aid & Local Receipts
	<u>321,766</u>	<u>371,132</u>	<u>381,492</u>	<u>370,913</u>	<u>370,913</u>	<u>381,492</u>	
543 VETERANS							
Salaries	71,264	80,000	70,742	70,742	70,742	70,742	Taxation, State Aid & Local Receipts
Expenses	144,931	123,159	129,425	129,425	129,425	129,425	Taxation, State Aid & Local Receipts
	<u>216,195</u>	<u>203,159</u>	<u>200,167</u>	<u>200,167</u>	<u>200,167</u>	<u>200,167</u>	
TOTAL HUMAN SERVICES	<u>750,342</u>	<u>798,754</u>	<u>808,874</u>	<u>798,295</u>	<u>798,295</u>	<u>808,874</u>	
CULTURE & RECREATION:							
610 LIBRARY							
Salaries	629,960	723,174	736,597	736,597	736,597	736,597	Txtion, State Aid & Local Rcts: 716,597 and Library Gift Funds: 20,000
Expenses	182,017	276,184	300,050	300,050	300,050	300,050	Taxation, State Aid & Local Receipts
Capital Outlay	2,484	3,000	3,000	3,000	3,000	3,000	Taxation, State Aid & Local Receipts
	<u>814,462</u>	<u>1,002,358</u>	<u>1,039,647</u>	<u>1,039,647</u>	<u>1,039,647</u>	<u>1,039,647</u>	
630 RECREATION							
Salaries	52,067	41,724	42,108	42,108	42,108	42,108	Taxation, State Aid & Local Receipts
Expenses	34,115	34,135	34,135	34,135	34,135	34,135	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	11,090	11,090	11,090	11,090	Taxation, State Aid & Local Receipts
	<u>86,182</u>	<u>75,859</u>	<u>87,333</u>	<u>87,333</u>	<u>87,333</u>	<u>87,333</u>	
691 HISTORICAL COMMISSION							
Expenses	16,000	16,000	29,925	29,925	29,925	29,925	Taxation, State Aid & Local Receipts
Capital Outlay	6,395	0	0	0	0	0	
	<u>22,395</u>	<u>16,000</u>	<u>29,925</u>	<u>29,925</u>	<u>29,925</u>	<u>29,925</u>	
TOTAL CULTURE & RECREATION	<u>923,039</u>	<u>1,094,217</u>	<u>1,156,905</u>	<u>1,156,905</u>	<u>1,156,905</u>	<u>1,156,905</u>	

	FY 13 EXPENDED	FY 14 BUDGET	FY 15 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:							
710 DEBT - PRINCIPAL	2,130,000	2,116,500	2,105,000	2,105,000	2,105,000	2,105,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	1,075,791	992,985	926,654	926,654	926,654	926,654	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	16,657	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	3,222,448	3,134,485	3,056,654	3,056,654	3,056,654	3,056,654	
INSURANCE & OTHER:							
911 PENSIONS/RETIREMENT	2,492,582	2,595,996	3,028,356	3,028,356	3,028,356	3,028,356	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	200,280	220,000	220,000	220,000	220,000	220,000	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	38,694	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	6,197,954	6,057,553	6,035,316	6,035,316	6,035,316	6,035,316	Taxation, State Aid & Local Receipts: 5,320,987; Free Cash: 700,864; and Recreation Revolving: 13,465
945 GENERAL INSURANCE	410,065	421,000	456,000	456,000	456,000	456,000	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	9,339,575	9,394,549	9,839,672	9,839,672	9,839,672	9,839,672	
TOTAL ALL OPERATING BUDGETS	58,239,394	60,331,108	62,643,426	62,622,847	62,622,847	62,383,426	