

FY 2016 APPROVED OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 11, 2015

GENERAL GOVERNMENT:	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	FY 2016			Recommended Funding Source(s)
				Town Manager Recommend	Selectmen Recommend	Advisory Recommend	
122 SELECTMEN Expenses	21,803	11,400	18,386	18,386	18,386	18,386	Taxation, State Aid & Local Receipts
123 ADMINISTRATION Salaries	360,806	293,951	413,197	413,197	413,197	413,197	Taxation, State Aid & Local Receipts
Expenses	37,203	62,100	87,228	87,228	87,228	87,228	Taxation, State Aid & Local Receipts
	398,009	356,051	500,425	500,425	500,425	500,425	
125 AUDIT TOWN FINANCIAL RECORDS Annual Financial	39,500	39,500	39,500	39,500	39,500	39,500	Taxation, State Aid & Local Receipts
127 HUMAN RESOURCES Salaries	116,991	116,991	0	0	0	0	Taxation, State Aid & Local Receipts
Expenses	9,081	22,700	0	0	0	0	Taxation, State Aid & Local Receipts
	126,071	139,691	0	0	0	0	
130 FINANCE Salaries	726,665	770,986	808,300	808,300	808,300	808,300	Taxation, State Aid & Local Receipts
Expenses	261,876	221,184	282,762	282,762	282,762	282,762	Taxation, State Aid & Local Receipts:
	988,541	992,170	1,091,062	1,091,062	1,091,062	1,091,062	174,762; Ambulance Receipts: 48,000; Overlay Surplus: 60,000
141 ADVISORY COMMITTEE Expenses	1,090	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>	4,995	75,000	75,000	75,000	75,000	75,000	Taxation, State Aid & Local Receipts
151 LEGAL	180,225	150,000	180,000	178,000	178,000	178,000	Taxation, State Aid & Local Receipts
156 GIS Department Expenses	11,926	14,044	16,535	16,535	16,535	16,535	Taxation, State Aid & Local Receipts
161 TOWN CLERK Compensation	75,583	78,966	81,434	81,434	81,434	81,434	Taxation, State Aid & Local Receipts
Salaries	67,227	47,082	48,005	48,005	48,005	48,005	Taxation, State Aid & Local Receipts
Expenses	8,002	10,425	11,925	11,925	11,925	11,925	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	2,500	2,500	2,500	2,500	Taxation, State Aid & Local Receipts
	150,812	136,473	143,864	143,864	143,864	143,864	
162 ELECTION & REGISTRATION Salaries	31,324	40,681	54,482	36,945	36,945	36,945	Taxation, State Aid & Local Receipts
Expenses	13,577	15,175	15,375	15,375	15,375	15,375	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	8,000	8,000	8,000	8,000	Taxation, State Aid & Local Receipts
	44,901	55,856	77,857	60,320	60,320	60,320	

GENERAL GOVERNMENT (Continued):

	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION							
Salaries	58,764	58,712	80,732	72,010	72,010	72,010	Taxation, State Aid & Local Receipts
Expenses	3,030	3,280	3,280	3,280	3,280	3,280	Taxation, State Aid & Local Receipts
	61,794	61,992	84,012	75,290	75,290	75,290	
175 PLANNING BOARD							
Salaries	121,126	149,379	156,105	156,105	156,105	156,105	Taxation, State Aid & Local Receipts
Expenses	32,275	47,950	48,200	48,200	48,200	48,200	Taxation, State Aid & Local Receipts
	153,401	197,329	204,305	204,305	204,305	204,305	
176 APPEALS BOARD							
Expenses	2,900	2,900	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDING							
Salaries	27,468	27,501	103,176	103,176	103,176	103,176	Taxation, State Aid & Local Receipts
Expenses	56,489	86,500	455,278	455,278	455,278	455,278	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	45,000	45,000	45,000	45,000	Taxation, State Aid & Local Receipts
	83,957	114,001	603,454	603,454	603,454	603,454	
195 TOWN BUILDINGS							
Expenses	20,960	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	2,290,883	2,373,907	3,064,800	3,036,541	3,036,541	3,036,541	
PUBLIC SAFETY:							
210 POLICE							
Salaries	3,042,459	3,388,942	3,359,898	3,356,898	3,356,898	3,356,898	Taxation, State Aid & Local Receipts
Expenses	287,684	312,411	317,360	317,360	317,360	317,360	Taxation, State Aid & Local Receipts
Capital Outlay	72,000	75,000	89,500	76,000	76,000	76,000	Taxation: 38,800; Apparatus Revolving: 38,000
	3,402,143	3,776,353	3,766,758	3,750,258	3,750,258	3,750,258	
220 FIRE							
Salaries	2,631,656	2,587,820	2,736,853	2,733,853	2,733,853	2,733,853	Taxation: 2,176,328; Ambulance: 557,525
Expenses	266,559	294,725	303,567	303,567	303,567	303,567	Taxation: 253,567; Ambulance 50,000
Capital Outlay	38,727	35,500	32,420	32,420	32,420	32,420	Taxation, State Aid & Local Receipts
	2,936,942	2,918,045	3,072,840	3,069,840	3,069,840	3,069,840	
230 CENTRAL DISPATCH & SERVICES							
Salaries	456,960	465,990	487,426	466,426	466,426	466,426	Taxation, State Aid & Local Receipts
Expenses	16,861	16,550	17,400	17,400	17,400	17,400	Taxation, State Aid & Local Receipts
Capital Outlay	-	-	11,000	11,000	11,000	11,000	Taxation, State Aid & Local Receipts
	473,821	482,540	515,826	494,826	494,826	494,826	
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	56,363	58,728	60,057	60,057	60,057	60,057	Taxation, State Aid & Local Receipts
Expenses	177,382	188,001	6,500	6,500	6,500	6,500	Taxation, State Aid & Local Receipts
Capital Outlay	-	5,600	0	0	0	0	Taxation, State Aid & Local Receipts
	233,745	252,329	66,557	66,557	66,557	66,557	

PUBLIC SAFETY (Continued):	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
241 INSPECTION							
Salaries	350,265	286,446	291,696	291,696	291,696	291,696	Taxation, State Aid & Local Receipts
Expenses	8,569	11,880	8,880	8,880	8,880	8,880	Taxation, State Aid & Local Receipts
	358,835	298,326	300,576	300,576	300,576	300,576	
292 ANIMAL CONTROL							
Salaries	49,154	48,854	50,388	50,388	50,388	50,388	Taxation, State Aid & Local Receipts
Expenses	7,069	8,980	8,980	8,980	8,980	8,980	Taxation, State Aid & Local Receipts
	56,223	57,834	59,368	59,368	59,368	59,368	
TOTAL PUBLIC SAFETY	7,461,709	7,785,427	7,781,925	7,741,425	7,741,425	7,741,425	
EDUCATION:							
300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	29,374,729	30,508,585	31,733,078	31,733,078	31,733,078	31,733,078	Taxation, State Aid & Local Receipts
	29,374,729	30,508,585	31,733,078	31,733,078	31,733,078	31,733,078	
390 SOUTHEASTERN REGIONAL	214,375	246,995	309,094	309,094	309,094	309,094	Taxation, State Aid & Local Receipts
TOTAL EDUCATION	29,589,104	30,755,580	32,042,172	32,042,172	32,042,172	32,042,172	
PUBLIC WORKS:							
410 PUBLIC WORKS							
Salaries	1,213,400	1,203,468	1,225,059	1,221,059	1,221,059	1,221,059	Taxation, State Aid & Local Receipts
Expenses	392,556	426,740	431,110	431,110	431,110	431,110	Taxation, State Aid & Local Receipts
Capital Outlay	43,500	21,500	43,600	43,600	43,600	43,600	Taxation, State Aid & Local Receipts
	1,649,456	1,651,708	1,699,769	1,695,769	1,695,769	1,695,769	
423 SNOW & ICE							
Salaries	154,309	33,500	33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
Expenses	427,354	170,800	170,800	170,800	170,800	170,800	Taxation, State Aid & Local Receipts
Capital Outlay	7,124	11,000	11,000	11,000	11,000	11,000	Taxation, State Aid & Local Receipts
	588,787	215,300	215,300	215,300	215,300	215,300	
424 STREET LIGHTING	131,485	135,000	135,000	135,000	135,000	135,000	Taxation, State Aid & Local Receipts

PUBLIC WORKS (Continued):	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE (LANDFILL)							
Salaries	1,651	2,300	2,300	2,300	2,300	2,300	Taxation, State Aid & Local Receipts
Expenses	0	35,900	60,000	60,000	60,000	60,000	Taxation: 44,301; Solid Waste Ret. Emrgs:15,699
	1,651	38,200	62,300	62,300	62,300	62,300	
NOTE: Costs for Solid Waste Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	0			0	0	0	
410 Public Works	20,000			0	0	0	
911/913/915/945 Insurance	0			0	0	0	
	20,000	-	-	0	0	0	
433 SOLID WASTE (COLLECTION)	14,201	38,450	38,450	38,450	38,450	38,450	Taxation, State Aid & Local Receipts
450 WATER ENTERPRISE							
Salaries	1,058,011	1,127,523	1,254,900	1,254,900	1,254,900	1,254,900	Water Receipts
Expenses	1,157,010	1,252,660	1,399,660	1,399,660	1,399,660	1,399,660	Water Receipts
Debt Service	1,135,056	1,113,113	1,097,765	1,097,765	1,097,765	1,097,765	Water Receipts
Capital Outlay	32,000	0	20,000	20,000	20,000	20,000	Water Receipts
	3,382,077	3,493,296	3,772,325	3,772,325	3,772,325	3,772,325	
NOTE: Costs for Water Operation contained in other budgets:							
123/124/125/192 Admin. & 130/156 Finance/GIS	121,277	81,184	63,921	63,921	63,921	63,921	Water Receipts
760 Debt Service	3,518	2,000	2,000	2,000	2,000	2,000	Water Receipts
911/913/915 Fringe Benefits	349,409	376,342	428,405	428,405	428,405	428,405	Water Receipts
945 Insurance	91,633	95,200	93,243	93,243	93,243	93,243	Water Receipts
	565,837	554,726	587,569	587,569	587,569	587,569	
460 SEWER ENTERPRISE							
Salaries	121,937	138,894	129,888	129,888	129,888	129,888	Sewer Receipts
Expenses	709,741	854,750	879,050	879,050	879,050	879,050	Sewer Receipts
Debt Service	96,888	93,885	95,689	95,689	95,689	95,689	Sewer Receipts
	928,566	1,087,529	1,104,627	1,104,627	1,104,627	1,104,627	
NOTE: Costs for Sewer Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	29,473	27,243	28,257	28,257	28,257	28,257	Sewer Receipts
911/913/915 Fringe Benefits	52,057	57,528	60,122	60,122	60,122	60,122	Sewer Receipts
945 Insurance	8,869	9,270	10,490	10,490	10,490	10,490	Sewer Receipts
	90,399	94,041	98,869	98,869	98,869	98,869	
TOTAL PUBLIC WORKS	6,696,223	6,659,483	7,027,771	7,023,771	7,023,771	7,023,771	

	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
HUMAN SERVICES:							
510 BOARD OF HEALTH							
Salaries	173,000	182,397	214,297	190,797	190,797	190,797	Taxation, State Aid & Local Receipts
Expenses	7,748	7,750	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	180,748	190,147	222,047	198,547	198,547	198,547	
520 HEALTH AGENCIES							
Expenses	36,532	37,068	37,614	37,614	37,614	37,614	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	313,187	330,629	339,062	339,062	339,062	339,062	Taxation, State Aid & Local Receipts
Expenses	45,952	44,863	30,450	30,450	30,450	30,450	Taxation, State Aid & Local Receipts
Capital Outlay	23,100	6,000	0	0	0	0	Taxation, State Aid & Local Receipts
	382,239	381,492	369,512	369,512	369,512	369,512	
543 VETERANS							
Salaries	70,740	70,742	115,663	72,438	72,438	72,438	Taxation, State Aid & Local Receipts
Expenses	158,142	129,425	208,975	208,975	208,975	208,975	Taxation, State Aid & Local Receipts
	228,882	200,167	324,638	281,413	281,413	281,413	
TOTAL HUMAN SERVICES	828,402	808,874	953,811	887,086	887,086	887,086	
CULTURE & RECREATION:							
610 LIBRARY							
Salaries	699,750	736,597	787,374	787,374	787,374	787,374	Taxation, State Aid & Local Receipts
Expenses	261,419	300,050	234,150	234,150	234,150	234,150	Taxation, State Aid & Local Receipts
Capital Outlay	1,660	3,000	3,000	3,000	3,000	3,000	Taxation, State Aid & Local Receipts
	962,829	1,039,647	1,024,524	1,024,524	1,024,524	1,024,524	
630 RECREATION							
Salaries	41,956	42,108	63,345	63,345	63,345	63,345	Taxation, State Aid & Local Receipts
Expenses	34,135	34,135	0	0	0	0	Taxation, State Aid & Local Receipts
Capital Outlay	0	11,090	0	0	0	0	Taxation, State Aid & Local Receipts
	76,091	87,333	63,345	63,345	63,345	63,345	
691 HISTORICAL COMMISSION							
Expenses	14,872	29,925	14,175	14,175	14,175	14,175	Taxation, State Aid & Local Receipts
TOTAL CULTURE & RECREATION	1,053,792	1,156,905	1,102,044	1,102,044	1,102,044	1,102,044	

	FY 14 EXPENDED	FY 15 BUDGET	FY 16 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:							
710 DEBT - PRINCIPAL	2,116,500	2,105,000	2,020,000	2,020,000	2,020,000	2,020,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	992,984	926,654	859,739	859,739	859,739	859,739	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	3,518	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	3,113,002	3,056,654	2,904,739	2,904,739	2,904,739	2,904,739	
INSURANCE & OTHER:							
911 PENSIONS/RETIREMENT	2,595,996	3,037,350	3,318,800	3,318,800	3,318,800	3,318,800	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	175,965	220,000	220,000	220,000	220,000	220,000	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	43,254	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	5,986,771	6,043,922	6,487,585	6,487,585	6,487,585	6,487,585	Taxation, State Aid & Local Receipts: 5,309,737; Free Cash: 853,734; Overlay Surplus: 318,663; and Recreation Revolving: 5,451
945 GENERAL INSURANCE	408,367	456,000	510,215	510,215	510,215	510,215	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	9,210,352	9,857,272	10,636,600	10,636,600	10,636,600	10,636,600	
TOTAL ALL OPERATING BUDGETS	60,243,467	62,454,102	65,513,862	65,374,378	65,374,378	65,374,378	