

APPROVED FY 2013 OPEARATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 14, 2012

GENERAL GOVERNMENT:	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	5,270	8,986	10,006	10,006	10,006	10,006	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	312,368	339,097	343,001	343,001	343,001	343,001	Taxation, State Aid & Local Receipts
Expenses	46,991	33,200	63,600	63,600	63,600	63,600	Taxation, State Aid & Local Receipts
	<u>359,358</u>	<u>372,297</u>	<u>406,601</u>	<u>406,601</u>	<u>406,601</u>	<u>406,601</u>	
124 SOUTHEAST REGIONAL SERVICES GROUP	4,000	4,400	0	0	0	0	
125 AUDIT TOWN FINANCIAL RECORDS							
Annual Financial	37,000	38,000	38,000	38,000	38,000	38,000	Taxation, State Aid & Local Receipts
126 PRINT TOWN REPORTS	3,725	6,500	0	0	0	0	
130 FINANCE							
Salaries	588,050	634,225	688,775	688,775	688,775	688,775	Taxation, State Aid & Local Receipts
Expenses	185,942	216,195	303,662	303,662	303,662	303,662	Taxation, State Aid & Local Receipts:
	<u>773,992</u>	<u>850,420</u>	<u>992,437</u>	<u>992,437</u>	<u>992,437</u>	<u>992,437</u>	195,662; Ambulance Receipts: 48,000; Overlay Surplus: 60,000
141 ADVISORY COMMITTEE							
Expenses	2,507	2,000	2,050	2,050	2,050	2,050	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	154,897	100,000	115,000	115,000	115,000	115,000	Taxation, State Aid & Local Receipts
156 GIS Department							
Expenses	7,421	8,834	8,834	8,834	8,834	8,834	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	68,495	71,050	72,256	72,256	72,256	72,256	Taxation, State Aid & Local Receipts
Salaries	49,433	50,876	50,686	50,686	50,686	50,686	Taxation, State Aid & Local Receipts
Expenses	7,517	24,225	10,425	10,425	10,425	10,425	Taxation, State Aid & Local Receipts
Capital Outlay	0	20,000	0	0	0	0	
	<u>125,444</u>	<u>166,151</u>	<u>133,367</u>	<u>133,367</u>	<u>133,367</u>	<u>133,367</u>	
162 ELECTION & REGISTRATION							
Salaries	43,076	42,556	39,109	39,109	39,109	39,109	Taxation, State Aid & Local Receipts
Expenses	14,282	14,875	14,875	14,875	14,875	14,875	Taxation, State Aid & Local Receipts
	<u>57,358</u>	<u>57,431</u>	<u>53,984</u>	<u>53,984</u>	<u>53,984</u>	<u>53,984</u>	

GENERAL GOVERNMENT (Continued):	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION							
Salaries	42,721	46,577	48,212	48,212	48,212	48,212	Taxation, State Aid & Local Receipts
Expenses	2,181	3,170	3,170	3,170	3,170	3,170	Taxation, State Aid & Local Receipts
	<u>44,902</u>	<u>49,747</u>	<u>51,382</u>	<u>51,382</u>	<u>51,382</u>	<u>51,382</u>	
175 PLANNING BOARD							
Salaries	84,805	113,866	115,741	115,741	115,741	115,741	Taxation, State Aid & Local Receipts
Expenses	32,098	32,283	32,283	32,283	32,283	32,283	Taxation, State Aid & Local Receipts
	<u>116,902</u>	<u>146,149</u>	<u>148,024</u>	<u>148,024</u>	<u>148,024</u>	<u>148,024</u>	
176 APPEALS BOARD							
Expenses	2,653	2,900	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
180 MUNICIPAL COMMITTEES	22	500	0	0	0	0	
192 MUNICIPAL BUILDING							
Salaries	36,008	25,908	25,840	25,840	25,840	25,840	Taxation, State Aid & Local Receipts
Expenses	39,834	47,700	55,500	55,500	55,500	55,500	Taxation, State Aid & Local Receipts
	<u>75,843</u>	<u>73,608</u>	<u>81,340</u>	<u>81,340</u>	<u>81,340</u>	<u>81,340</u>	
195 TOWN BUILDINGS							
Expenses	18,467	25,110	25,110	25,110	25,110	25,110	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	<u>1,789,762</u>	<u>1,988,033</u>	<u>2,144,035</u>	<u>2,144,035</u>	<u>2,144,035</u>	<u>2,144,035</u>	
PUBLIC SAFETY:							
210 POLICE							
Salaries	2,539,235	2,657,023	2,710,468	2,710,468	2,710,468	2,710,468	Taxation, State Aid & Local Receipts
Expenses	248,682	261,749	272,745	272,745	272,745	272,745	Taxation, State Aid & Local Receipts
Capital Outlay	58,535	63,600	68,500	68,500	68,500	68,500	Taxation, State Aid & Local Receipts
	<u>2,846,452</u>	<u>2,982,372</u>	<u>3,051,713</u>	<u>3,051,713</u>	<u>3,051,713</u>	<u>3,051,713</u>	
220 FIRE							
Salaries	2,511,338	2,485,592	2,485,422	2,485,422	2,485,422	2,485,422	Taxation: 2,012,766; Ambulance: 472,656
Expenses	194,624	253,105	299,600	299,600	299,600	299,600	Taxation, State Aid & Local Receipts
Capital Outlay	34,568	37,480	36,300	36,300	36,300	36,300	Taxation, State Aid & Local Receipts:
	<u>2,740,530</u>	<u>2,776,177</u>	<u>2,821,322</u>	<u>2,821,322</u>	<u>2,821,322</u>	<u>2,821,322</u>	6,300; Ambulance: 30,000
230 CENTRAL DISPATCH & SERVICES							
Salaries	403,450	428,013	423,616	423,616	423,616	423,616	Taxation, State Aid & Local Receipts
Expenses	10,823	20,050	21,050	21,050	21,050	21,050	Taxation, State Aid & Local Receipts
	<u>414,273</u>	<u>448,063</u>	<u>444,666</u>	<u>444,666</u>	<u>444,666</u>	<u>444,666</u>	

PUBLIC SAFETY (Continued):

	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	36,635	51,811	57,003	57,003	57,003	57,003	Taxation, State Aid & Local Receipts
Expenses	168,619	185,301	185,301	185,301	185,301	185,301	Taxation, State Aid & Local Receipts
	<u>205,254</u>	<u>237,112</u>	<u>242,304</u>	<u>242,304</u>	<u>242,304</u>	<u>242,304</u>	
241 INSPECTION							
Salaries	267,800	273,536	274,872	274,872	274,872	274,872	Taxation, State Aid & Local Receipts
Expenses	6,400	6,400	6,400	6,400	6,400	6,400	Taxation, State Aid & Local Receipts
	<u>274,200</u>	<u>279,936</u>	<u>281,272</u>	<u>281,272</u>	<u>281,272</u>	<u>281,272</u>	
292 ANIMAL CONTROL							
Salaries	41,250	45,054	47,558	47,558	47,558	47,558	Taxation, State Aid & Local Receipts
Expenses	5,295	8,980	8,980	8,980	8,980	8,980	Taxation, State Aid & Local Receipts
	<u>46,545</u>	<u>54,034</u>	<u>56,538</u>	<u>56,538</u>	<u>56,538</u>	<u>56,538</u>	
TOTAL PUBLIC SAFETY	<u>6,527,254</u>	<u>6,777,694</u>	<u>6,897,815</u>	<u>6,897,815</u>	<u>6,897,815</u>	<u>6,897,815</u>	

EDUCATION:

300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	26,824,126	27,359,747	28,165,733	28,165,733	28,165,733	28,165,733	Taxation, State Aid & Local Receipts
	<u>26,824,126</u>	<u>27,359,747</u>	<u>28,165,733</u>	<u>28,165,733</u>	<u>28,165,733</u>	<u>28,165,733</u>	
390 SOUTHEASTERN REGIONAL	300,556	319,930	288,566	288,566	288,566	288,566	Taxation, State Aid & Local Receipts
TOTAL EDUCATION	<u>27,124,682</u>	<u>27,679,677</u>	<u>28,454,299</u>	<u>28,454,299</u>	<u>28,454,299</u>	<u>28,454,299</u>	

PUBLIC WORKS:

410 PUBLIC WORKS							
Salaries	1,021,639	1,156,856	1,151,185	1,151,185	1,151,185	1,151,185	Taxation, State Aid & Local Receipts
Expenses	414,157	413,190	413,190	413,190	413,190	413,190	Taxation, State Aid & Local Receipts
Capital Outlay	9,490	11,600	9,700	9,700	9,700	9,700	Taxation, State Aid & Local Receipts
	<u>1,445,286</u>	<u>1,581,646</u>	<u>1,574,075</u>	<u>1,574,075</u>	<u>1,574,075</u>	<u>1,574,075</u>	
423 SNOW & ICE							
Salaries	120,768	33,500	33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
Expenses	334,292	70,800	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>464,161</u>	<u>113,400</u>	<u>213,400</u>	<u>213,400</u>	<u>213,400</u>	<u>213,400</u>	
424 STREET LIGHTING	128,000	118,000	118,000	118,000	118,000	118,000	Taxation, State Aid & Local Receipts
425 ENGINEERING	5,250	10,000	0	0	0	0	

PUBLIC WORKS (Continued):

	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE ENTERPRISE (LANDFILL)							
Salaries	29,698	34,452	0	0	0	0	
Expenses	14,247	58,615	45,500	45,500	45,500	45,500	Solid Waste Receipts
	43,945	93,067	45,500	45,500	45,500	45,500	

NOTE: Costs for Solid Waste Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	22,962	35,089	35,737	35,737	35,737	35,737	Solid Waste Receipts
410 Public Works	24,434	25,183	28,926	28,926	28,926	28,926	Solid Waste Receipts
911/913/915/945 Insurance	27,395	28,682	27,860	27,860	27,860	27,860	Solid Waste Receipts
	74,791	88,954	92,524	92,524	92,524	92,524	

433 SOLID WASTE ENTERPRISE (COLLECTION)	872,345	942,617	925,129	925,129	925,129	925,129	Solid Waste Receipts: 825,129; and Solid Waste Retained Earnings: 100,000
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450 WATER ENTERPRISE							
Salaries	831,969	894,307	920,800	920,800	920,800	920,800	Water Receipts
Expenses	1,009,120	1,054,660	972,590	972,590	972,590	972,590	Water Receipts
Debt Service	736,469	942,394	1,341,564	1,341,564	1,341,564	1,341,564	Water Receipts
Capital Outlay	0	25,000	0	0	0	0	
	2,577,558	2,916,361	3,234,954	3,234,954	3,234,954	3,234,954	

NOTE: Costs for Water Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	79,436	87,296	89,812	89,812	89,812	89,812	Water Receipts
760 Debt Service	8,556	2,704	2,704	2,704	2,704	2,704	Water Receipts
911/913/915 Fringe Benefits	306,700	340,112	356,742	356,742	356,742	356,742	Water Receipts
945 Insurance	91,312	89,800	87,213	87,213	87,213	87,213	Water Receipts
	486,004	519,911	536,472	536,472	536,472	536,472	
		681,369					

460 SEWER ENTERPRISE							
Salaries	80,448	102,791	116,510	116,510	116,510	116,510	Sewer Receipts
Expenses	546,992	695,350	768,655	768,655	768,655	768,655	Sewer Receipts
Debt Service	217,534	95,928	94,467	94,467	94,467	94,467	Sewer Receipts
	844,974	894,069	979,632	979,632	979,632	979,632	

NOTE: Costs for Sewer Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	21,243	23,373	24,002	24,002	24,002	24,002	Sewer Receipts
911/913/915 Fringe Benefits	32,532	40,469	43,225	43,225	43,225	43,225	Sewer Receipts
945 Insurance	8,833	8,663	8,371	8,371	8,371	8,371	Sewer Receipts
	62,607	72,504	75,599	75,599	75,599	75,599	

TOTAL PUBLIC WORKS	6,381,519	6,669,160	7,090,690	7,090,690	7,090,690	7,090,690	
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HUMAN SERVICES:	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH							
Salaries	166,327	159,995	154,952	154,952	154,952	154,952	Taxation, State Aid & Local Receipts
Expenses	6,629	14,646	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	<u>172,956</u>	<u>174,641</u>	<u>162,702</u>	<u>162,702</u>	<u>162,702</u>	<u>162,702</u>	
520 HEALTH AGENCIES							
Expenses	34,174	35,492	36,007	36,007	36,007	36,007	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	257,879	264,924	267,727	267,727	267,727	267,727	Taxation, State Aid & Local Receipts
Expenses	50,022	47,022	47,022	47,022	47,022	47,022	Taxation, State Aid & Local Receipts
	<u>307,901</u>	<u>311,946</u>	<u>314,749</u>	<u>314,749</u>	<u>314,749</u>	<u>314,749</u>	
543 VETERANS							
Salaries	28,647	36,149	66,560	66,560	66,560	66,560	Taxation, State Aid & Local Receipts
Expenses	83,759	105,630	164,844	164,844	164,844	164,844	Taxation, State Aid & Local Receipts
	<u>112,406</u>	<u>141,779</u>	<u>231,404</u>	<u>231,404</u>	<u>231,404</u>	<u>231,404</u>	
TOTAL HUMAN SERVICES	<u>627,438</u>	<u>663,858</u>	<u>744,862</u>	<u>744,862</u>	<u>744,862</u>	<u>744,862</u>	
CULTURE & RECREATION:							
610 LIBRARY							
Salaries	690,393	716,387	679,623	679,623	679,623	679,623	Taxation, State Aid & Local Receipts
Expenses	224,192	233,350	271,684	271,684	271,684	271,684	Taxation, State Aid & Local Receipts
Capital Outlay	7,046	6,000	3,000	3,000	3,000	3,000	Taxation, State Aid & Local Receipts
	<u>921,631</u>	<u>955,737</u>	<u>954,307</u>	<u>954,307</u>	<u>954,307</u>	<u>954,307</u>	
630 RECREATION							
Salaries	54,729	62,423	54,879	54,879	54,879	54,879	Taxation, State Aid & Local Receipts
Expenses	34,135	34,135	34,135	34,135	34,135	34,135	Taxation, State Aid & Local Receipts
	<u>88,864</u>	<u>96,558</u>	<u>89,014</u>	<u>89,014</u>	<u>89,014</u>	<u>89,014</u>	
691 HISTORICAL COMMISSION							
Expenses	14,900	16,000	16,000	16,000	16,000	16,000	Taxation, State Aid & Local Receipts
Capital Outlay	16,000	0	6,395	6,395	6,395	6,395	Taxation, State Aid & Local Receipts
	<u>30,900</u>	<u>16,000</u>	<u>22,395</u>	<u>22,395</u>	<u>22,395</u>	<u>22,395</u>	
692 SPECIAL EVENTS	1,451	2,000	0	0	0	0	Taxation, State Aid & Local Receipts
TOTAL CULTURE & RECREATION	<u>1,042,846</u>	<u>1,070,295</u>	<u>1,065,716</u>	<u>1,065,716</u>	<u>1,065,716</u>	<u>1,065,716</u>	

	FY 11 EXPENDED	FY 12 BUDGET	FY 13 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:							
710 DEBT - PRINCIPAL	2,030,000	1,775,000	2,150,000	2,150,000	2,150,000	2,150,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	1,019,818	1,011,564	1,118,252	1,118,252	1,118,252	1,118,252	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	8,556	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	3,058,374	2,811,564	3,293,252	3,293,252	3,293,252	3,293,252	
INSURANCE & OTHER:							
911 PENSIONS/RETIREMENT	2,201,277	2,375,116	2,492,582	2,492,582	2,492,582	2,492,582	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	174,005	185,850	218,939	218,939	218,939	218,939	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	97,735	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	6,236,392	6,626,604	6,361,830	6,361,830	6,361,830	6,361,830	Taxation, State Aid & Local Receipts: 5,413,115; Free Cash: 941,585; and Recreation Revolving: 7,130
945 GENERAL INSURANCE	416,644	390,538	410,065	410,065	410,065	410,065	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	9,126,053	9,678,108	9,583,416	9,583,416	9,583,416	9,583,416	
TOTAL ALL OPERATING BUDGETS	55,677,928	57,338,390	59,274,085	59,274,085	59,274,085	59,274,085	