

**FY 2017 APPROVED OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 9, 2016**

**GENERAL GOVERNMENT:**

	<b>FY 15 EXPENDED</b>	<b>FY 16 BUDGET</b>	<b>FY 17 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
122 SELECTMEN Expenses	4,144	18,386	31,400	31,400	31,400	<b>31,400</b>	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	321,453	413,197	460,716	455,904	455,904	<b>455,904</b>	Taxation, State Aid & Local Receipts
Expenses	53,013	87,228	87,228	87,228	87,228	<b>87,228</b>	Taxation, State Aid & Local Receipts
	<b>374,466</b>	<b>500,425</b>	<b>547,944</b>	<b>543,132</b>	<b>543,132</b>	<b>543,132</b>	
125 AUDIT TOWN FINANCIAL RECORDS							
Annual Financial	39,500	39,500	39,500	39,500	39,500	<b>39,500</b>	Taxation, State Aid & Local Receipts
127 HUMAN RESOURCES							
Salaries	82,385	0	0	0	0	<b>0</b>	
Expenses	18,973	0	0	0	0	<b>0</b>	
	<b>101,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
130 FINANCE							
Salaries	724,186	825,668	825,224	848,956	848,956	<b>848,956</b>	Taxation, State Aid & Local Receipts
Expenses	218,196	282,762	276,994	276,994	276,994	<b>276,994</b>	Taxation, State Aid & Local Receipts:
	<b>942,382</b>	<b>1,108,430</b>	<b>1,102,218</b>	<b>1,125,950</b>	<b>1,125,950</b>	<b>1,125,950</b>	176,994; Ambulance Receipts: 50,000; Overlay Surplus: 50,000
141 ADVISORY COMMITTEE							
Expenses	1,165	2,500	2,500	2,500	2,500	<b>2,500</b>	Taxation, State Aid & Local Receipts
142 RESERVE FUND ( <i>Appropriated for Transfer, Not Expended.</i> )	0	75,000	75,000	75,000	75,000	<b>75,000</b>	Taxation, State Aid & Local Receipts
151 LEGAL	199,486	178,000	178,000	178,000	178,000	<b>178,000</b>	Taxation, State Aid & Local Receipts
156 GIS Department							
Expenses	10,129	16,535	16,535	16,535	16,535	<b>16,535</b>	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	78,966	81,434	84,636	84,326	84,326	<b>84,326</b>	Taxation, State Aid & Local Receipts
Salaries	46,793	51,186	47,305	50,525	50,525	<b>50,525</b>	Taxation, State Aid & Local Receipts
Expenses	9,837	11,925	12,925	12,925	12,925	<b>12,925</b>	Taxation, State Aid & Local Receipts
Capital Outlay	0	2,500	0	2,500	2,500	<b>2,500</b>	Taxation, State Aid & Local Receipts
	<b>135,596</b>	<b>147,045</b>	<b>144,867</b>	<b>150,276</b>	<b>150,276</b>	<b>150,276</b>	
162 ELECTION & REGISTRATION							
Salaries	37,262	38,138	52,092	52,161	52,161	<b>52,161</b>	Taxation, State Aid & Local Receipts
Expenses	15,802	15,375	16,225	16,225	16,225	<b>16,225</b>	Taxation, State Aid & Local Receipts
Capital Outlay	0	8,000	9,000	9,000	9,000	<b>9,000</b>	Taxation, State Aid & Local Receipts
	<b>53,064</b>	<b>61,513</b>	<b>77,317</b>	<b>77,386</b>	<b>77,386</b>	<b>77,386</b>	

**GENERAL GOVERNMENT (Continued):**

	<b>FY 15 EXPENDED</b>	<b>FY 16 BUDGET</b>	<b>FY 17 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
171 CONSERVATION COMMISSION							
Salaries	59,877	75,481	72,839	75,163	75,163	<b>75,163</b>	Taxation, State Aid & Local Receipts
Expenses	2,473	3,280	3,280	3,230	3,230	<b>3,230</b>	Taxation, State Aid & Local Receipts
	<b>62,350</b>	<b>78,761</b>	<b>76,119</b>	<b>78,393</b>	<b>78,393</b>	<b>78,393</b>	
175 PLANNING BOARD							
Salaries	157,896	165,084	165,290	170,281	170,281	<b>170,281</b>	Taxation, State Aid & Local Receipts
Expenses	36,383	48,200	48,200	47,825	47,825	<b>47,825</b>	Taxation, State Aid & Local Receipts
	<b>194,278</b>	<b>213,284</b>	<b>213,490</b>	<b>218,106</b>	<b>218,106</b>	<b>218,106</b>	
176 APPEALS BOARD							
Expenses	467	2,900	2,900	2,900	2,900	<b>2,900</b>	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDING							
Salaries	33,392	103,176	95,008	115,008	115,008	<b>115,008</b>	Taxation, State Aid & Local Receipts
Expenses	107,803	455,278	469,501	402,515	402,515	<b>402,515</b>	Taxation, State Aid & Local Receipts
Capital Outlay	0	45,000	0	5,000	5,000	<b>5,000</b>	Taxation, State Aid & Local Receipts
	<b>141,195</b>	<b>603,454</b>	<b>564,509</b>	<b>522,523</b>	<b>522,523</b>	<b>522,523</b>	
195 TOWN BUILDINGS							
Expenses	25,000	25,000	25,000	25,000	25,000	<b>25,000</b>	Taxation, State Aid & Local Receipts
	<b>2,284,580</b>	<b>3,070,734</b>	<b>3,097,298</b>	<b>3,086,601</b>	<b>3,086,601</b>	<b>3,086,601</b>	
<b>TOTAL GENERAL GOVERNMENT</b>							
<b>PUBLIC SAFETY:</b>							
210 POLICE							
Salaries	3,258,718	3,417,764	3,540,626	3,522,150	3,522,150	<b>3,522,150</b>	Taxation, State Aid & Local Receipts
Expenses	353,076	327,875	333,030	314,689	314,689	<b>314,689</b>	Taxation, State Aid & Local Receipts
Capital Outlay	107,000	76,000	87,900	87,900	87,900	<b>87,900</b>	Taxation, State Aid & Local Receipts
	<b>3,718,795</b>	<b>3,821,639</b>	<b>3,961,556</b>	<b>3,924,739</b>	<b>3,924,739</b>	<b>3,924,739</b>	
220 FIRE							
Salaries	2,725,855	3,028,946	3,252,065	3,045,815	3,045,815	<b>3,045,815</b>	Taxation: 2,307,275; Ambulance: 738,540
Expenses	275,396	303,567	323,012	276,927	276,927	<b>276,927</b>	Taxation: 176,927; Ambulance 100,000
Capital Outlay	35,403	32,420	49,904	32,420	32,420	<b>32,420</b>	Taxation, State Aid & Local Receipts
	<b>3,036,653</b>	<b>3,364,933</b>	<b>3,624,981</b>	<b>3,355,162</b>	<b>3,355,162</b>	<b>3,355,162</b>	
230 CENTRAL DISPATCH & SERVICES							
Salaries	476,490	505,186	584,229	529,503	529,503	<b>529,503</b>	Taxation, State Aid & Local Receipts
Expenses	12,145	17,400	25,400	25,400	25,400	<b>25,400</b>	Taxation, State Aid & Local Receipts
Capital Outlay	-	11,000	0	0	0	<b>0</b>	
	<b>488,635</b>	<b>533,586</b>	<b>609,629</b>	<b>554,903</b>	<b>554,903</b>	<b>554,903</b>	
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	56,034	62,892	59,943	61,927	61,927	<b>61,927</b>	Taxation, State Aid & Local Receipts
Expenses	188,001	6,500	7,200	7,200	7,200	<b>7,200</b>	Taxation, State Aid & Local Receipts
Capital Outlay	5,505	-	0	0	0	<b>0</b>	
	<b>249,540</b>	<b>69,392</b>	<b>67,143</b>	<b>69,127</b>	<b>69,127</b>	<b>69,127</b>	

<b>PUBLIC SAFETY (Continued):</b>	<b>FY 15 EXPENDED</b>	<b>FY 16 BUDGET</b>	<b>FY 17 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
241 INSPECTION							
Salaries	415,508	301,774	291,796	301,167	301,167	<b>301,167</b>	Taxation, State Aid & Local Receipts
Expenses	10,674	8,880	8,880	8,704	8,704	<b>8,704</b>	Taxation, State Aid & Local Receipts
	<b>426,182</b>	<b>310,654</b>	<b>300,676</b>	<b>309,871</b>	<b>309,871</b>	<b>309,871</b>	
292 ANIMAL CONTROL							
Salaries	49,832	52,659	50,413	52,525	52,525	<b>52,525</b>	Taxation, State Aid & Local Receipts
Expenses	5,142	8,980	9,260	6,873	6,873	<b>6,873</b>	Taxation, State Aid & Local Receipts
	<b>54,974</b>	<b>61,639</b>	<b>59,673</b>	<b>59,398</b>	<b>59,398</b>	<b>59,398</b>	
<b>TOTAL PUBLIC SAFETY</b>	<b>7,974,778</b>	<b>8,161,843</b>	<b>8,623,658</b>	<b>8,273,200</b>	<b>8,273,200</b>	<b>8,273,200</b>	
<b>EDUCATION:</b>							
300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	30,467,221	31,733,078	32,994,221	32,969,309	32,969,309	<b>32,969,309</b>	Taxation, State Aid & Local Receipts
	<b>30,467,221</b>	<b>31,733,078</b>	<b>32,994,221</b>	<b>32,969,309</b>	<b>32,969,309</b>	<b>32,969,309</b>	
390 SOUTHEASTERN REGIONAL	246,995	309,094	324,549	370,255	370,255	<b>370,255</b>	Taxation, State Aid & Local Receipts
<b>TOTAL EDUCATION</b>	<b>30,714,216</b>	<b>32,042,172</b>	<b>33,318,770</b>	<b>33,339,564</b>	<b>33,339,564</b>	<b>33,339,564</b>	
<b>PUBLIC WORKS:</b>							
410 PUBLIC WORKS							
Salaries	1,192,689	1,271,777	1,369,715	1,256,602	1,256,602	<b>1,256,602</b>	Taxation, State Aid & Local Receipts
Expenses	352,066	431,392	431,392	413,888	413,888	<b>413,888</b>	Taxation, State Aid & Local Receipts
Capital Outlay	21,500	43,600	6,500	6,500	6,500	<b>6,500</b>	Taxation, State Aid & Local Receipts
	<b>1,566,254</b>	<b>1,746,769</b>	<b>1,807,607</b>	<b>1,676,990</b>	<b>1,676,990</b>	<b>1,676,990</b>	
423 SNOW & ICE							
Salaries	256,154	33,500	33,500	33,500	33,500	<b>33,500</b>	Taxation, State Aid & Local Receipts
Expenses	499,930	170,800	170,800	170,800	170,800	<b>170,800</b>	Taxation, State Aid & Local Receipts
Capital Outlay	11,000	11,000	11,000	11,000	11,000	<b>11,000</b>	Taxation, State Aid & Local Receipts
	<b>767,083</b>	<b>215,300</b>	<b>215,300</b>	<b>215,300</b>	<b>215,300</b>	<b>215,300</b>	
424 STREET LIGHTING	142,908	135,000	145,000	145,000	145,000	<b>145,000</b>	Taxation, State Aid & Local Receipts

<b>PUBLIC WORKS (Continued):</b>	<b>FY 15 EXPENDED</b>	<b>FY 16 BUDGET</b>	<b>FY 17 REQUEST</b>	<b>Town Manager Recommend</b>	<b>Selectmen Recommend</b>	<b>Advisory Recommend</b>	<b>Recommended Funding Source(s)</b>
430 SOLID WASTE (LANDFILL)							
Salaries	1,978	2,300	2,300	2,300	2,300	<b>2,300</b>	Taxation, State Aid & Local Receipts
Expenses	33,165	60,000	60,000	60,000	60,000	<b>60,000</b>	Taxation, State Aid & Local Receipts
	<b>35,143</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>	
433 SOLID WASTE (COLLECTION)	28,928	38,450	38,450	38,450	38,450	<b>38,450</b>	Taxation, State Aid & Local Receipts
450 WATER ENTERPRISE							
Salaries	1,115,994	1,293,802	1,317,758	1,345,610	1,345,610	<b>1,345,610</b>	Water Receipts
Expenses	1,204,861	1,399,840	1,404,960	1,528,806	1,528,806	<b>1,528,806</b>	Water Receipts
Debt Service	1,112,965	1,097,765	1,073,593	1,073,594	1,073,594	<b>1,073,594</b>	Water Receipts
Capital Outlay	0	20,000	0	0	0	<b>0</b>	
	<b>3,433,820</b>	<b>3,811,407</b>	<b>3,796,311</b>	<b>3,948,010</b>	<b>3,948,010</b>	<b>3,948,010</b>	
<b>NOTE: Costs for Water Operation contained in other budgets:</b>							
123/127/125/192 Admin. & 130/156 Finance/GIS	110,536	116,921	121,231	121,231	121,231	<b>121,231</b>	Water Receipts
760 Debt Service	1,262	2,000	2,000	2,000	2,000	<b>2,000</b>	Water Receipts
911/913/915 Fringe Benefits	382,877	428,405	498,227	498,227	498,227	<b>498,227</b>	Water Receipts
945 Insurance	97,620	93,243	94,724	94,724	94,724	<b>94,724</b>	Water Receipts
General Fund Share DPW Bldg Credit	-64,000	-53,000	-42,000	-42,000	-42,000	<b>-42,000</b>	
	<b>528,295</b>	<b>587,569</b>	<b>674,183</b>	<b>674,183</b>	<b>674,183</b>	<b>674,183</b>	
460 SEWER ENTERPRISE							
Salaries	123,287	134,628	137,022	144,572	144,572	<b>144,572</b>	Sewer Receipts
Expenses	840,623	879,070	1,092,686	1,094,780	1,094,780	<b>1,094,780</b>	Sewer Receipts
Debt Service	93,885	95,689	92,603	92,603	92,603	<b>92,603</b>	Sewer Receipts
	<b>1,057,795</b>	<b>1,109,387</b>	<b>1,322,311</b>	<b>1,331,955</b>	<b>1,331,955</b>	<b>1,331,955</b>	
<b>NOTE: Costs for Sewer Operation contained in other budgets:</b>							
123/127/192 Admin. & 130/156 Finance/GIS	26,513	28,257	29,152	29,152	29,152	<b>29,152</b>	Sewer Receipts
911/913/915 Fringe Benefits	56,491	60,122	70,793	70,793	70,793	<b>70,793</b>	Sewer Receipts
945 Insurance	9,542	10,490	10,656	10,656	10,656	<b>10,656</b>	Sewer Receipts
	<b>92,547</b>	<b>98,869</b>	<b>110,601</b>	<b>110,601</b>	<b>110,601</b>	<b>110,601</b>	
<b>TOTAL PUBLIC WORKS</b>	<b>7,031,931</b>	<b>7,118,613</b>	<b>7,387,279</b>	<b>7,418,005</b>	<b>7,418,005</b>	<b>7,418,005</b>	

	FY 15 EXPENDED	FY 16 BUDGET	FY 17 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
<b>HUMAN SERVICES:</b>							
510 BOARD OF HEALTH							
Salaries	179,461	199,250	237,358	215,418	215,418	<b>215,418</b>	Taxation, State Aid & Local Receipts
Expenses	6,945	7,750	7,750	7,569	7,569	<b>7,569</b>	Taxation, State Aid & Local Receipts
	<b>186,407</b>	<b>207,000</b>	<b>245,108</b>	<b>222,987</b>	<b>222,987</b>	<b>222,987</b>	
520 HEALTH AGENCIES							
Expenses	37,068	37,614	38,171	38,171	38,171	<b>38,171</b>	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	331,340	353,223	351,996	372,726	372,726	<b>372,726</b>	Taxation, State Aid & Local Receipts
Expenses	44,024	30,450	30,450	28,154	28,154	<b>28,154</b>	Taxation, State Aid & Local Receipts
Capital Outlay	6,000	0	0	0	0	<b>0</b>	
	<b>381,364</b>	<b>383,673</b>	<b>382,446</b>	<b>400,880</b>	<b>400,880</b>	<b>400,880</b>	
543 VETERANS							
Salaries	72,156	75,707	97,558	103,106	103,106	<b>103,106</b>	Taxation, State Aid & Local Receipts
Expenses	211,425	208,975	233,000	233,000	233,000	<b>233,000</b>	Taxation, State Aid & Local Receipts
	<b>283,581</b>	<b>284,682</b>	<b>330,558</b>	<b>336,106</b>	<b>336,106</b>	<b>336,106</b>	
<b>TOTAL HUMAN SERVICES</b>	<b>888,420</b>	<b>912,970</b>	<b>996,283</b>	<b>998,144</b>	<b>998,144</b>	<b>998,144</b>	
<b>CULTURE &amp; RECREATION:</b>							
610 LIBRARY							
Salaries	752,269	804,280	756,595	780,514	780,514	<b>780,514</b>	Taxation, State Aid & Local Receipts
Expenses	300,050	234,150	239,750	239,750	239,750	<b>239,750</b>	Taxation, State Aid & Local Receipts
Capital Outlay	3,000	3,000	3,000	3,000	3,000	<b>3,000</b>	Taxation, State Aid & Local Receipts
	<b>1,055,319</b>	<b>1,041,430</b>	<b>999,345</b>	<b>1,023,264</b>	<b>1,023,264</b>	<b>1,023,264</b>	
630 RECREATION							
Salaries	42,937	63,345	63,345	63,345	63,345	<b>63,345</b>	Taxation, State Aid & Local Receipts
Expenses	34,135	0	0	0	0	<b>0</b>	
Capital Outlay	11,000	0	0	0	0	<b>0</b>	
	<b>88,072</b>	<b>63,345</b>	<b>63,345</b>	<b>63,345</b>	<b>63,345</b>	<b>63,345</b>	
691 HISTORICAL COMMISSION							
Expenses	25,516	14,175	14,175	14,175	14,175	<b>14,175</b>	Taxation, State Aid & Local Receipts
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,168,907</b>	<b>1,118,950</b>	<b>1,076,865</b>	<b>1,100,784</b>	<b>1,100,784</b>	<b>1,100,784</b>	

	<b>FY 15 EXPENDED</b>	<b>FY 16 BUDGET</b>	<b>FY 17 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	2,105,000	2,020,000	2,333,000	2,333,000	2,333,000	<b>2,333,000</b>	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	926,654	859,739	939,391	939,391	939,391	<b>939,391</b>	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	13,262	25,000	25,000	25,000	25,000	<b>25,000</b>	Taxation, State Aid & Local Receipts
<b>TOTAL DEBT SERVICE</b>	<b>3,044,916</b>	<b>2,904,739</b>	<b>3,297,391</b>	<b>3,297,391</b>	<b>3,297,391</b>	<b>3,297,391</b>	
<b>INSURANCE &amp; OTHER:</b>							
911 PENSIONS/RETIREMENT	3,028,356	3,318,800	3,655,092	3,655,092	3,655,092	<b>3,655,092</b>	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	212,455	220,000	242,000	242,000	242,000	<b>242,000</b>	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	92,100	100,000	100,000	100,000	100,000	<b>100,000</b>	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	5,961,629	6,490,560	7,310,686	7,174,042	7,174,042	<b>7,174,042</b>	Taxation, State Aid & Local Receipts: 5,954,725; Free Cash: 1,207,617; and Recreation Revolving: 11,700
945 GENERAL INSURANCE	459,000	510,215	517,622	517,622	517,622	<b>517,622</b>	Taxation, State Aid & Local Receipts
<b>TOTAL INSURANCE &amp; OTHER</b>	<b>9,753,540</b>	<b>10,639,575</b>	<b>11,825,400</b>	<b>11,688,756</b>	<b>11,688,756</b>	<b>11,688,756</b>	
<b>TOTAL ALL OPERATING BUDGETS</b>	<b>62,861,288</b>	<b>65,969,596</b>	<b>69,622,945</b>	<b>69,202,445</b>	<b>69,202,445</b>	<b>69,202,445</b>	