

APPROVED FY 2010 OPERATING BUDGET - ARTICLE 4 ANNUAL TOWN MEETING MAY 11, 2009

GENERAL GOVERNMENT:	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	8,260	8,986	8,986	8,986	8,986	Taxation
123 ADMINISTRATION						
Salaries	222,380	234,114	234,374	234,374	234,374	Taxation
Expenses	21,263	26,100	26,100	26,100	26,100	Taxation
	<u>243,642</u>	<u>260,214</u>	<u>260,474</u>	<u>260,474</u>	<u>260,474</u>	
124 SOUTHEAST REGIONAL SERVICES GROU	4,000	4,400	4,400	4,400	4,400	Taxation
125 AUDIT TOWN FINANCIAL RECORDS						
Annual Financial	36,900	37,000	37,000	37,000	37,000	Taxation
126 PRINT TOWN REPORTS	4,150	6,500	6,500	6,500	6,500	Taxation
130 FINANCE						
Salaries	530,560	604,379	569,488	569,488	569,488	Taxation
Expenses	197,350	395,777	195,587	195,587	195,587	Taxation: 170,587, Ambulance
Capital Outlay	4,000					Receipts 25,000
	<u>731,909</u>	<u>1,000,156</u>	<u>765,075</u>	<u>765,075</u>	<u>765,075</u>	
141 ADVISORY COMMITTEE						
Expenses	1,813	2,265	2,265	2,265	2,265	Taxation
142 RESERVE FUND <i>(Appropriated for Transfer, Not Expended.)</i>	105,000	105,000	105,000	105,000	105,000	Taxation
151 LEGAL	87,959	120,000	120,000	120,000	120,000	Taxation
156 GIS Department						
Expenses	10,527	20,930	19,750	19,750	19,750	Taxation
161 TOWN CLERK						
Compensation	64,000	66,500	68,495	68,495	68,495	Taxation
Salaries	46,316	48,026	48,026	48,026	48,026	Taxation
Expenses	8,561	9,225	9,225	9,225	9,225	Taxation
	<u>118,878</u>	<u>123,751</u>	<u>125,746</u>	<u>125,746</u>	<u>125,746</u>	
162 ELECTION & REGISTRATION						
Salaries	30,600	41,013	41,078	41,078	41,078	Taxation
Expenses	9,344	14,275	14,275	14,275	14,275	Taxation
	<u>39,945</u>	<u>55,288</u>	<u>55,353</u>	<u>55,353</u>	<u>55,353</u>	

GENERAL GOVERNMENT (Continued):

	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION						
Salaries	14,443	50,195	51,247	51,247	51,247	Taxation
Expenses	12,335	3,170	3,170	3,170	3,170	Taxation
	<u>26,778</u>	<u>53,365</u>	<u>54,417</u>	<u>54,417</u>	<u>54,417</u>	
175 PLANNING BOARD						
Salaries	91,748	98,412	115,245	98,917	98,917	Taxation
Expenses	37,198	40,550	40,550	40,550	40,550	Taxation
	<u>128,945</u>	<u>138,962</u>	<u>155,795</u>	<u>139,467</u>	<u>139,467</u>	
176 APPEALS BOARD						
Expenses	1,891	2,900	2,900	2,900	2,900	Taxation
180 MUNICIPAL COMMITTEES	1	500	500	500	500	Taxation
192 MUNICIPAL BUILDING						
Salaries	31,710	36,513	36,956	36,956	36,956	Taxation
Expenses	49,610	57,900	59,200	59,200	59,200	Taxation
	<u>81,320</u>	<u>94,413</u>	<u>96,156</u>	<u>96,156</u>	<u>96,156</u>	
195 TOWN BUILDINGS						
Expenses	17,001	16,817	19,131	19,131	19,131	Taxation
TOTAL GENERAL GOVERNMENT	<u>1,543,919</u>	<u>2,051,447</u>	<u>1,839,448</u>	<u>1,823,120</u>	<u>1,823,120</u>	
PUBLIC SAFETY:						
210 POLICE						
Salaries	2,263,871	2,480,601	2,562,616	2,562,616	2,562,616	Taxation
Expenses	240,365	260,849	253,799	253,799	253,799	Taxation
Capital Outlay	57,000	58,000	59,000	59,000	59,000	Taxation
	<u>2,561,236</u>	<u>2,799,450</u>	<u>2,875,415</u>	<u>2,875,415</u>	<u>2,875,415</u>	
220 FIRE						
Salaries	2,120,049	2,163,182	2,218,525	2,218,525	2,218,525	Taxation: 1,843,525, Ambulance: 375,000
Expenses	253,821	213,905	213,905	213,905	213,905	Taxation: 198,905, Ambulance: 15,000
Capital Outlay	53,793	41,843	44,150	44,150	44,150	Taxation
	<u>2,427,663</u>	<u>2,418,930</u>	<u>2,476,580</u>	<u>2,476,580</u>	<u>2,476,580</u>	
230 CENTRAL DISPATCH & SERVICES						
Salaries	377,781	313,335	361,455	361,455	361,455	Taxation
Expenses	6,449	28,050	28,050	28,050	28,050	Taxation
	<u>384,230</u>	<u>341,385</u>	<u>389,505</u>	<u>389,505</u>	<u>389,505</u>	

PUBLIC SAFETY (Continued):

	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
235 JOINT PUBLIC SAFETY BUILDING						
Salaries	0	39,369	33,543	33,543	33,543	Taxation
Expenses	115,956	147,500	200,301	200,301	200,301	Taxation
	<u>115,956</u>	<u>186,869</u>	<u>233,844</u>	<u>233,844</u>	<u>233,844</u>	
241 INSPECTION						
Salaries	243,042	249,589	258,179	258,179	258,179	Taxation
Expenses	5,664	6,400	6,400	6,400	6,400	Taxation
	<u>248,706</u>	<u>255,989</u>	<u>264,579</u>	<u>264,579</u>	<u>264,579</u>	
292 ANIMAL CONTROL						
Salaries	42,934	47,276	37,789	37,789	37,789	Taxation
Expenses	4,633	4,670	7,280	7,280	7,280	Taxation
	<u>47,567</u>	<u>51,946</u>	<u>45,069</u>	<u>45,069</u>	<u>45,069</u>	
TOTAL PUBLIC SAFETY	<u>5,785,359</u>	<u>6,054,569</u>	<u>6,284,992</u>	<u>6,284,992</u>	<u>6,284,992</u>	

EDUCATION:

300 FOXBOROUGH PUBLIC SCHOOLS						
Salaries & Expenses	23,432,547	24,897,942	26,252,723	26,252,723	26,252,723	Taxation: 25,637,235, Federal Grant: 615,488
	<u>23,432,547</u>	<u>24,897,942</u>	<u>26,252,723</u>	<u>26,252,723</u>	<u>26,252,723</u>	
390 SOUTHEASTERN REGIONAL	249,573	280,416	320,658	320,658	320,658	Taxation
TOTAL EDUCATION	<u>23,682,120</u>	<u>25,178,358</u>	<u>26,573,381</u>	<u>26,573,381</u>	<u>26,573,381</u>	

PUBLIC WORKS:

410 PUBLIC WORKS						
Salaries	935,891	1,039,487	1,061,941	1,061,941	1,061,941	Taxation
Expenses	325,370	368,797	386,927	386,927	386,927	Taxation
Capital Outlay	16,828	26,100	38,500	38,500	38,500	Taxation
	<u>1,278,088</u>	<u>1,434,384</u>	<u>1,487,368</u>	<u>1,487,368</u>	<u>1,487,368</u>	
423 SNOW & ICE						
Expenses	433,120	104,300	104,300	104,300	104,300	Taxation
Capital Outlay	9,100	9,100	9,100	9,100	9,100	Taxation
	<u>442,220</u>	<u>113,400</u>	<u>113,400</u>	<u>113,400</u>	<u>113,400</u>	
424 STREET LIGHTING	114,413	107,000	115,000	115,000	115,000	Taxation
425 ENGINEERING	5,798	15,000	15,000	15,000	15,000	Taxation

PUBLIC WORKS (Continued):

	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE ENTERPRISE (LANDFILL)						
Salaries	27,364	61,556	65,453	65,453	65,453	Landfill Receipts
Expenses	34,993	44,615	47,615	47,615	47,615	Landfill Receipts
	<u>62,356</u>	<u>106,171</u>	<u>113,068</u>	<u>113,068</u>	<u>113,068</u>	

NOTE: Costs for Solid Waste Operation contained in other budgets:						
Highway	22,012	21,000	25,982	25,982	25,982	Landfill Receipts
Administration & Finance	21,552	19,480	23,390	23,390	23,390	Landfill Receipts
Insurance	23,548	26,981	26,772	26,772	26,772	Landfill Receipts
	<u>67,113</u>	<u>67,461</u>	<u>76,145</u>	<u>76,145</u>	<u>76,145</u>	

433 SOLID WASTE ENTERPRISE (COLLECTION) 845,472 909,086 912,240 912,240 912,240 Landfill Receipts: 862,140, and
Landfill Retained Earnings: 50,000

450 WATER ENTERPRISE						
Salaries	673,091	760,702	815,848	815,848	797,830	Water Receipts
Expenses	829,951	860,650	1,306,000	1,306,000	1,306,000	Water Receipts
Debt Service	555,421	557,330	779,219	779,219	779,219	Water Receipts
Capital Outlay	36,000	24,000	18,000	18,000	0	Water Receipts
	<u>2,094,463</u>	<u>2,202,682</u>	<u>2,919,067</u>	<u>2,919,067</u>	<u>2,883,049</u>	

NOTE: Costs for Water Operation contained in other budgets:						
Debt Service	3,347	0	2,550	2,550	2,550	Water Receipts
Fringe Benefits	239,567	218,873	303,270	303,270	303,270	Water Receipts
Administration & Finance	76,503	69,744	84,457	84,457	84,457	Water Receipts
Insurance	79,200	75,526	86,991	86,991	86,991	Water Receipts
	<u>398,616</u>	<u>364,143</u>	<u>477,268</u>	<u>477,268</u>	<u>477,268</u>	

460 SEWER ENTERPRISE						
Salaries	68,300	99,488	102,785	102,785	102,785	Sewer Receipts
Expenses	447,832	777,200	737,220	737,220	737,220	Sewer Receipts
Debt Service	119,882	118,517	118,069	118,069	118,069	Sewer Receipts
Capital Outlay	0	0	0	0	0	
	<u>636,014</u>	<u>995,205</u>	<u>958,074</u>	<u>958,074</u>	<u>958,074</u>	

NOTE: Costs for Sewer Operation contained in other budgets:						
Administration & Finance	20,024	18,557	22,184	22,184	22,184	Sewer Receipts
Fringe Benefits	25,775	25,009	36,550	36,550	36,550	Sewer Receipts
Insurance	7,470	7,057	8,346	8,346	8,346	Sewer Receipts
	<u>53,269</u>	<u>50,623</u>	<u>67,080</u>	<u>67,080</u>	<u>67,080</u>	

TOTAL PUBLIC WORKS 5,478,824 5,882,927 6,633,217 6,633,217 6,597,199

HUMAN SERVICES:	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH						
Salaries	163,122	179,675	164,536	164,536	164,536	Taxation
Expenses	5,785	6,850	7,750	7,750	7,750	Taxation
	<u>168,907</u>	<u>186,525</u>	<u>172,286</u>	<u>172,286</u>	<u>172,286</u>	
520 HEALTH AGENCIES						
Expenses	33,531	34,007	34,492	34,492	34,492	Taxation
541 COUNCIL ON AGING/HUMAN SERVICES						
Salaries	214,615	234,973	242,143	242,143	242,143	Taxation
Expenses	43,611	47,022	47,022	47,022	47,022	Taxation
	<u>258,226</u>	<u>281,995</u>	<u>289,165</u>	<u>289,165</u>	<u>289,165</u>	
543 VETERANS						
Expenses	47,491	43,585	73,585	73,585	73,585	Taxation
TOTAL HUMAN SERVICES	<u>508,155</u>	<u>546,112</u>	<u>569,528</u>	<u>569,528</u>	<u>569,528</u>	
CULTURE & RECREATION:						
610 LIBRARY						
Salaries	647,496	691,969	681,586	681,586	681,586	Taxation
Expenses	207,850	213,350	223,450	218,450	218,450	Taxation
Capital Outlay	10,600	12,500	12,500	12,500	12,500	Taxation
	<u>865,946</u>	<u>917,819</u>	<u>917,536</u>	<u>912,536</u>	<u>912,536</u>	
630 RECREATION						
Salaries	61,378	65,076	60,919	60,919	60,919	Taxation
Expenses	29,324	34,135	34,135	34,135	34,135	Taxation
Capital Outlay		2,700				Taxation
	<u>90,701</u>	<u>101,911</u>	<u>95,054</u>	<u>95,054</u>	<u>95,054</u>	
691 HISTORICAL COMMISSION						
Expenses	10,597	19,400	14,900	14,900	14,900	Taxation
692 SPECIAL EVENTS	1,816	2,000	2,000	2,000	2,000	Taxation
TOTAL CULTURE & RECREATION	<u>969,060</u>	<u>1,041,130</u>	<u>1,029,490</u>	<u>1,024,490</u>	<u>1,024,490</u>	

	FY 08 EXPENDED	FY 09 BUDGET	FY 10 REQUEST	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:						
710 DEBT - PRINCIPAL	1,455,000	1,515,000	1,555,000	1,555,000	1,555,000	Taxation
751 DEBT - INTEREST	884,273	824,293	762,648	762,648	762,648	Taxation
760 DEBT - ISSUANCE & EXPENSES	5,347	125,000	50,000	50,000	50,000	Taxation
TOTAL DEBT SERVICE	2,344,619	2,464,293	2,367,648	2,367,648	2,367,648	
INSURANCE & OTHER:						
911 PENSIONS/RETIREMENT	1,630,866	1,895,767	2,121,371	2,121,371	2,121,371	Taxation
913 WORKERS COMPENSATION	165,000	181,500	180,000	180,000	180,000	Taxation
914 UNEMPLOYMENT COMPENSATION	38,698	100,000	100,000	100,000	100,000	Taxation
915 GROUP HEALTH/LIFE INSURANCE	4,706,968	5,375,618	5,783,581	5,783,581	5,783,581	Taxation: 4,622,845, Free Cash: 1,160,736
945 GENERAL INSURANCE	343,500	391,860	431,954	431,954	431,954	Taxation
TOTAL INSURANCE & OTHER	6,885,032	7,944,745	8,616,906	8,616,906	8,616,906	
TOTAL ALL OPERATING BUDGETS	47,197,088	51,163,580	53,914,610	53,893,282	53,857,264	