

FY 2019 OPERATING BUDGET- ARTICLE 4 ANNUAL TOWN MEETING MAY 14, 2018

GENERAL GOVERNMENT:	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	17,167	31,400	31,400	23,400	23,400	23,400	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	471,804	491,837	511,108	511,108	511,108	511,108	Taxation, State Aid & Local Receipts
Expenses	85,633	115,578	80,378	80,378	80,378	80,378	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	22,800	16,300	16,300	16,300	Taxation, State Aid & Local Receipts
	557,437	607,415	614,286	607,786	607,786	607,786	
125 AUDIT TOWN FINANCIAL RECORDS Annual Financial	39,500	40,500	40,500	40,500	40,500	40,500	Taxation, State Aid & Local Receipts
130 FINANCE							
Salaries	836,067	998,247	1,066,080	1,038,080	1,038,080	1,038,080	Taxation, State Aid & Local Receipts
Expenses	276,452	225,655	297,485	297,485	297,485	297,485	Taxation, State Aid & Local Receipts:
	1,112,519	1,223,902	1,363,565	1,335,565	1,335,565	1,335,565	214,985; Ambulance Receipts: 82,500
141 ADVISORY COMMITTEE							
Salaries	1,641	2,159	2,150	2,150	2,150	2,150	Taxation, State Aid & Local Receipts
Expenses	380	341	350	350	350	350	Taxation, State Aid & Local Receipts
	2,021	2,500	2,500	2,500	2,500	2,500	
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	141,052	174,000	174,000	174,000	174,000	174,000	Taxation, State Aid & Local Receipts
156 GIS Department Expenses	9,238	15,700	15,700	15,700	15,700	15,700	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	84,016	87,568	91,120	91,120	91,120	91,120	Taxation, State Aid & Local Receipts
Salaries	51,825	57,293	57,344	57,344	57,344	57,344	Taxation, State Aid & Local Receipts
Expenses	12,925	13,200	13,475	13,475	13,475	13,475	Taxation, State Aid & Local Receipts
Capital Outlay	0	3,000	0	-	0	0	
	148,766	161,061	161,940	161,940	161,940	161,940	
162 ELECTION & REGISTRATION							
Salaries	52,161	63,401	73,532	63,532	63,532	63,532	Taxation, State Aid & Local Receipts
Expenses	15,827	16,475	16,675	16,675	16,675	16,675	Taxation, State Aid & Local Receipts
Capital Outlay	8,801	7,500	0	-	0	0	Taxation, State Aid & Local Receipts
	76,788	87,376	90,207	80,207	80,207	80,207	

GENERAL GOVERNMENT(Continued):

	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION							
Salaries	75,163	82,993	84,122	84,122	84,122	84,122	Taxation, State Aid & Local Receipts
Expenses	3,120	3,775	13,775	13,775	13,775	13,775	Taxation, State Aid & Local Receipts
	78,283	86,768	97,897	97,897	97,897	97,897	
175 PLANNING BOARD							
Salaries	170,281	189,625	188,905	188,905	188,905	188,905	Taxation, State Aid & Local Receipts
Expenses	47,394	46,700	45,700	45,700	45,700	45,700	Taxation, State Aid & Local Receipts
	217,675	236,325	234,605	234,605	234,605	234,605	
176 APPEALS BOARD							
Expenses	498	2,900	1,200	1,200	1,200	1,200	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDINGS							
Salaries	104,370	94,404	96,614	96,614	96,614	96,614	Taxation, State Aid & Local Receipts
Expenses	419,002	421,514	436,972	436,972	436,972	436,972	Taxation, State Aid & Local Receipts
Capital Outlay	5,000	33,450	30,000	30,000	30,000	30,000	Taxation, State Aid & Local Receipts
	528,372	549,368	563,586	563,586	563,586	563,586	
195 TOWN BUILDINGS (Sewer)							
Expenses	25,000	26,500	27,825	27,825	27,825	27,825	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	2,954,317	3,320,715	3,494,211	3,441,711	3,441,711	3,441,711	
PUBLIC SAFETY:							
210 POLICE							
Salaries	3,463,587	3,627,544	3,873,451	3,873,451	3,873,451	3,873,451	Taxation, State Aid & Local Receipts
Expenses	295,302	362,889	390,480	373,776	373,776	373,776	Taxation, State Aid & Local Receipts
Capital Outlay	87,900	94,750	174,694	116,463	116,463	116,463	Taxation, State Aid & Local Receipts
	3,846,789	4,085,183	4,438,625	4,363,690	4,363,690	4,363,690	
220 FIRE							
Salaries	3,023,606	3,066,426	3,244,177	3,244,177	3,244,177	3,244,177	Taxation: 2,451,114; Ambulance: 793,06
Expenses	276,442	314,185	329,894	323,610	323,610	323,610	Taxation: 223,610; Ambulance 100,000
Capital Outlay	32,314	32,000	45,500	27,500	27,500	27,500	Taxation, State Aid & Local Receipts
	3,332,362	3,412,611	3,619,571	3,595,287	3,595,287	3,595,287	
230 CENTRAL DISPATCH & SERVICES							
Salaries	624,509	610,751	649,730	649,730	649,730	649,730	Taxation, State Aid & Local Receipts
Expenses	21,207	25,400	25,400	25,400	25,400	25,400	Taxation, State Aid & Local Receipts
	645,716	636,151	675,130	675,130	675,130	675,130	
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	59,985	68,772	69,641	69,641	69,641	69,641	Taxation, State Aid & Local Receipts
Expenses	8,836	9,200	9,200	9,200	9,200	9,200	Taxation, State Aid & Local Receipts
	68,821	77,972	78,841	78,841	78,841	78,841	

PUBLIC SAFETY (Continued):

	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
241 INSPECTION							
Salaries	354,027	437,134	398,220	398,220	398,220	398,220	Taxation, State Aid & Local Receipts
Expenses	8,704	8,880	19,680	19,680	19,680	19,680	Taxation, State Aid & Local Receipts
	362,731	446,014	417,900	417,900	417,900	417,900	
292 ANIMAL CONTROL							
Salaries	52,840	58,771	Consolidated to Police Budget			0	
Expenses	4,224	6,873		-	0	0	
	57,065	65,644		-	0	0	
TOTAL PUBLIC SAFETY	8,313,483	8,723,576	9,230,067	9,130,848	9,130,848	9,130,848	
EDUCATION:							
300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	32,890,845	34,089,604	34,991,125	34,991,125	34,991,125	34,991,125	Taxation, State Aid & Local Receipts
	32,890,845	34,089,604	34,991,125	34,991,125	34,991,125	34,991,125	
390 SOUTHEASTERN REGIONAL	370,255	395,764	444,482	444,482	444,482	444,482	Taxation, State Aid & Local Receipts
TOTAL EDUCATION	33,261,100	34,485,368	35,435,607	35,435,607	35,435,607	35,435,607	
PUBLIC WORKS:							
410 PUBLIC WORKS							
Salaries	1,239,098	1,411,602	1,491,814	1,442,057	1,442,057	1,442,057	Taxation, State Aid & Local Receipts
Expenses	413,176	439,638	427,988	427,988	427,988	427,988	Taxation, State Aid & Local Receipts
Capital Outlay	6,500	6,500	35,050	35,050	35,050	35,050	Taxation, State Aid & Local Receipts
	1,658,774	1,857,740	1,954,852	1,905,095	1,905,095	1,905,095	
423 SNOW & ICE							
Salaries	144,331	33,500	33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
Expenses	357,116	170,800	170,800	170,800	170,800	170,800	Taxation, State Aid & Local Receipts
Capital Outlay	10,641	11,000	11,000	11,000	11,000	11,000	Taxation, State Aid & Local Receipts
	512,088	215,300	215,300	215,300	215,300	215,300	
424 STREET LIGHTING	156,769	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts

PUBLIC WORKS(Continued):	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE (LANDFILL)							
Salaries	1,108	2,300	2,300	2,300	2,300	2,300	Taxation, State Aid & Local Receipts
Expenses	32,129	3,200	3,200	3,200	3,200	3,200	Taxation, State Aid & Local Receipts
	<u>33,237</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	5,500	
433 SOLID WASTE (COLLECTION)	26,397	38,450	38,450	38,450	38,450	38,450	Taxation, State Aid & Local Receipts
450 WATER ENTERPRISE							
Salaries	1,255,153	1,543,700	1,671,839	1,631,004	1,631,004	1,631,004	Water Receipts
Expenses	1,503,958	1,653,820	1,747,169	1,747,169	1,747,169	1,747,169	Water Receipts
Debt Service	2,016,103	2,042,906	2,004,255	2,004,255	2,004,255	2,004,255	Water Receipts
	<u>4,775,214</u>	<u>5,240,426</u>	<u>5,423,263</u>	<u>5,382,428</u>	<u>5,382,428</u>	5,382,428	
NOTE: Costs for Water Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	122,451	130,601	146,057	146,057	146,057	146,057	Water Receipts
760 Debt Service	845	2,000	2,000	2,000	2,000	2,000	Water Receipts
911/913/915 Fringe Benefits	487,462	538,872	621,927	599,435	599,435	599,435	Water Receipts
945 Insurance	91,075	99,461	101,947	101,947	101,947	101,947	Water Receipts
General Fund Share DPW Bldg Credit	-42,000	-37,000	-	0	0	0	
	<u>659,834</u>	<u>733,934</u>	<u>871,931</u>	<u>849,439</u>	<u>849,439</u>	849,439	
460 SEWER ENTERPRISE							
Salaries	135,463	159,531	170,446	165,909	165,909	165,909	Sewer Receipts
Expenses	1,067,029	1,157,544	1,267,432	1,267,432	1,267,432	1,267,432	Sewer Receipts
Debt Service	92,601	70,597	68,332	68,332	68,332	68,332	Sewer Receipts
	<u>1,295,094</u>	<u>1,387,672</u>	<u>1,506,210</u>	<u>1,501,673</u>	<u>1,501,673</u>	1,501,673	
NOTE: Costs for Sewer Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/G	29,305	31,435	33,280	33,280	33,280	33,280	Sewer Receipts
911/913/915 Fringe Benefits	68,712	72,616	83,587	80,308	80,308	80,308	Sewer Receipts
945 Insurance	10,246	11,189	11,469	11,469	11,469	11,469	Sewer Receipts
	<u>108,263</u>	<u>115,240</u>	<u>128,336</u>	<u>125,057</u>	<u>125,057</u>	125,057	
TOTAL PUBLIC WORKS	<u>8,457,573</u>	<u>8,845,088</u>	<u>9,243,574</u>	<u>9,148,445</u>	<u>9,148,445</u>	9,148,445	

HUMAN SERVICES:	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH							
Salaries	221,336	237,958	238,317	238,317	238,317	238,317	Taxation, State Aid & Local Receipts
Expenses	7,617	7,750	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	<u>228,953</u>	<u>245,708</u>	<u>246,067</u>	<u>246,067</u>	<u>246,067</u>	246,067	
520 HEALTH AGENCIES							
Expenses	38,171	38,739	39,319	39,319	39,319	39,319	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	370,878	430,067	445,515	445,515	445,515	445,515	Taxation, State Aid & Local Receipts
Expenses	27,379	31,100	34,100	34,100	34,100	34,100	Taxation, State Aid & Local Receipts
	<u>398,257</u>	<u>461,167</u>	<u>479,615</u>	<u>479,615</u>	<u>479,615</u>	479,615	
543 VETERANS							
Salaries	95,256	125,260	128,196	128,196	128,196	128,196	Taxation, State Aid & Local Receipts
Expenses	174,746	221,150	216,920	216,920	216,920	216,920	Taxation, State Aid & Local Receipts
	<u>270,002</u>	<u>346,410</u>	<u>345,116</u>	<u>345,116</u>	<u>345,116</u>	345,116	
TOTAL HUMAN SERVICES	<u>935,383</u>	<u>1,092,023</u>	<u>1,110,117</u>	<u>1,110,117</u>	<u>1,110,117</u>	1,110,117	
CULTURE & RECREATION:							
610 LIBRARY							
Salaries	775,220	800,417	804,316	804,316	804,316	804,316	Taxation, State Aid & Local Receipts
Expenses	239,750	240,850	248,150	248,150	248,150	248,150	Taxation, State Aid & Local Receipts
Capital Outlay	3,000	3,000	3,000	3,000	3,000	3,000	Taxation, State Aid & Local Receipts
	<u>1,017,970</u>	<u>1,044,267</u>	<u>1,055,466</u>	<u>1,055,466</u>	<u>1,055,466</u>	1,055,466	
630 RECREATION							
Salaries	63,345	92,555	91,441	91,441	91,441	91,441	Taxation, State Aid & Local Receipts
	<u>63,345</u>	<u>92,555</u>	<u>91,441</u>	<u>91,441</u>	<u>91,441</u>	91,441	
691 HISTORICAL COMMISSION							
Expenses	14,175	14,175	14,175	14,175	14,175	14,175	Taxation, State Aid & Local Receipts
TOTAL CULTURE & RECREATION	<u>1,095,490</u>	<u>1,150,996</u>	<u>1,161,082</u>	<u>1,161,082</u>	<u>1,161,082</u>	1,161,082	

	FY 17 EXPENDED	FY 18 BUDGET	FY 19 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:							
710 DEBT - PRINCIPAL	2,335,000	2,290,000	2,285,000	2,285,000	2,285,000	2,285,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	888,475	795,622	722,753	722,753	722,753	722,753	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	845	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	3,224,320	3,110,622	3,032,753	3,032,753	3,032,753	3,032,753	
INSURANCE & OTHER:							
911 PENSIONS/RETIREMENT	3,655,092	4,011,736	4,388,893	4,388,893	4,388,893	4,388,893	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	242,000	254,100	260,459	260,459	260,459	260,459	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	70,584	85,000	85,000	85,000	85,000	85,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	7,014,292	7,922,596	8,202,275	8,157,771	8,157,771	8,157,771	Taxation, State Aid & Local Receipts: 8,114,306; Recreation Revolving 43,465
945 GENERAL INSURANCE	512,654	543,503	557,091	557,091	557,091	557,091	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	11,494,622	12,816,935	13,493,718	13,449,214	13,449,214	13,449,214	
TOTAL ALL OPERATING BUDGETS	69,736,289	73,545,323	76,201,129	75,909,777	75,909,777	75,909,777	