

**TOWN OF WESTBOROUGH  
DEPARTMENTAL NUMBERS**

<b>PAGE</b>	<b>Sorted by Budget Number</b>	<b>PAGE</b>	<b>Sorted Alphabetically</b>
1	11141 MODERATOR	17	1134X ACCOUNTANT
6	1122X SELECTMEN / MANAGER	12	1131X ADVISORY FINANCE COMMITTEE
12	1131X ADVISORY FINANCE COMMITTEE	136	1292X ANIMAL CONTROL
17	1134X ACCOUNTANT	22	1137X ASSESSORS
22	1137X ASSESSORS	76	1173X BOARD OF APPEALS
27	1138X TREASURER / COLLECTOR	127	1251X BUILDING COMMISSIONER
32	1151X LEGAL	52	11583 CENTRAL PURCHASING
35	1152X PERSONNEL BOARD	48	11573 COMMUNICATIONS
40	1154X MIS / GIS DEPARTMENT	66	1171X CONSERVATION COMMISSION
48	11573 COMMUNICATIONS	167	1541X COUNCIL ON AGING
52	11583 CENTRAL PURCHASING	217	60200 COUNTRY CLUB
56	1161X TOWN CLERK	204	16303 CULTURAL COUNCIL
61	1162X ELECTION & REGISTRATION	213	17103 DEBT-PRINCIPAL & INTEREST
66	1171X CONSERVATION COMMISSION	143	1420X DEPARTMENT OF PUBLIC WORKS
71	1172X PLANNING BOARD	81	1180X ECONOMIC DEVELOPMENT COMMITTEE
76	1173X BOARD OF APPEALS	61	1162X ELECTION & REGISTRATION
81	1175X ECONOMIC DEVELOPMENT COMMITTEE	105	1220X FIRE/AMB DEPARTMENT
86	1185X TOWN BUILDINGS & GROUNDS	162	1512X HEALTH DEPARTMENT
91	11933 INSURANCE	208	1650X HISTORICAL COMMISSION
96	1210X POLICE DEPARTMENT	132	12543 INSP WEIGHTS & MEASURES
105	1220X FIRE/AMB DEPARTMENT	91	11933 INSURANCE
127	1251X BUILDING COMMISSIONER	32	1151X LEGAL
132	12543 INSP WEIGHTS & MEASURES	40	1154X MIS / GIS DEPARTMENT
136	1292X ANIMAL CONTROL	1	11141 MODERATOR
140	12993 REG VOC SCHOOL ASSESSMENT	35	1152X PERSONNEL BOARD
143	1420X DEPARTMENT OF PUBLIC WORKS	71	1172X PLANNING BOARD
151	1423X SNOW & ICE REMOVAL	96	1210X POLICE DEPARTMENT
154	14243 STREET LIGHTS	186	1610X PUBLIC LIBRARY
157	14333 SANITARY LANDFILL	200	16201 RECREATION COMMISSION
162	1512X HEALTH DEPARTMENT	140	12993 REG VOC SCHOOL ASSESSMENT
167	1541X COUNCIL ON AGING	157	14333 SANITARY LANDFILL
172	1542X YOUTH COMMISSION	6	1122X SELECTMEN / MANAGER
178	1543X VETERANS SERVICES	229	64305 SEWER DEBT PRINCIPAL/INTEREST
182	15483 TRSTS,SOLDIER MEMORIALS	222	6430X SEWER OPERATION & MAINTENANCE
186	1610X PUBLIC LIBRARY	233	6440X SEWER TREATMENT PLANT
200	16201 RECREATION COMMISSION	151	1423X SNOW & ICE REMOVAL
204	16303 CULTURAL COUNCIL	154	14243 STREET LIGHTS
208	1650X HISTORICAL COMMISSION	86	1185X TOWN BUILDINGS & GROUNDS
213	17103 DEBT-PRINCIPAL & INTEREST	56	1161X TOWN CLERK
217	60200 COUNTRY CLUB	27	1138X TREASURER / COLLECTOR
222	6430X SEWER OPERATION & MAINTENANCE	182	15483 TRSTS,SOLDIER MEMORIALS
229	64305 SEWER DEBT PRINCIPAL/INTEREST	178	1543X VETERANS SERVICES
233	6440X SEWER TREATMENT PLANT	248	64505 WATER DEBT PRINCIPAL/INTEREST
241	6450X WATER OPERATION & MAINTENANCE	241	6450X WATER OPERATION & MAINTENANCE
248	64505 WATER DEBT PRINCIPAL/INTEREST	172	1542X YOUTH COMMISSION



# Town of Westborough Fiscal Year 2017

**Department**

**Moderator**

## Activities, Functions and Responsibilities

The Moderator heads the legislative branch of town government. The Moderator's principal activities and responsibilities are:

- to preside and regulate debate at town meetings, deciding all questions of order;
- to nominate a deputy moderator to preside in the event of his absence/disability, or in the event that he chooses to participate in debate, or in the event that he would have a conflict of interest if he were to preside;
- to appoint the Advisory Finance Committee (AFC), 2 members of the Capital Expenditures Planning Committee, 1 member of the Walkup-Robinson Fund Committee, the members of any ad hoc committee created by the town meeting for which the Moderator is named the appointing authority, or for which no appointing authority is named;
- to respond to inquiries concerning town meeting procedure directed to him by colleagues in government, the press, or the public; and
- to educate the voters as to the origin and function of the town meeting, and to provide resources such that they can readily understand the procedure at a Westborough town meeting, and participate meaningfully.

## Successes & Accomplishments 2014-2015

Presided over town meetings in March and October 2015;

All Town Meeting sessions started on time and efforts were made to maintain a satisfactory pace of the meeting;

Generally kept committees fully staffed, although an extended search is on-going to fill a slot final spot on the AFC;

Conducted post-Annual Town meeting discussions with the Selectmen, Planning Board, School Committee, and Advisory Finance Committee, and members of the public with regard to improvements to the Town Meetings;

Appointed Spurr House Committee as directed by the March 2015 Annual Town Meeting and worked with them to explain process so they could report and make recommendations to the October 2015 Special Town Meeting.

## Goals & Priorities 2016-2017

- Maintain efforts to start Town Meeting on time and keep a satisfactory pace of each session
- Seek continuous improvement in the focus and quality of debate at the meetings, always consistent with a full and fair debate;
- Keep committees fully staffed, filling vacancies just as soon as candidates can be found that will maintain the high quality and diversity to which we have become accustomed;
- Continue to provide information on Town Meeting procedures for voters, at the meeting via handouts or publication in the AFC booklet, and the rest of the time via publication on the Town web site and outreach to local media.

**Department**

Moderator

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
Salaries / Wages	250	0	250	250	250	0.00%
Expenses						
Total Expenditures	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	0.00%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Full Time	0	0	0
Part Time	0	0	0
F T E	0	0	0

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Number of Town Meeting sessions	3	4	4
(Saturday ATM counts as 2 sessions)			

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Start Town Meetings on time	All	All	All	All

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11141</b>	<b>MODERATOR SALARY - ELECTED</b>							
5101	SALARY-DEPARTMENT HEAD	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$_____
<b>11143</b>	<b>MODERATOR EXPENSES</b>							
5299	MISCELLANEOUS EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
	 GRAND TOTAL	 \$250.00	 \$0.00	 \$250.00	 \$0.00	 \$250.00	 \$250.00	 \$_____



## FY2017 SALARIES AND WAGES REQUEST

DEPT Moderator

DEPT # 11141

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Moderator Stipend: fixed rate of \$250		\$250.00			250.00
<b>TOTAL SALARY &amp; WAGES</b>						

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

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# Town of Westborough

## Fiscal Year 2017

**Department**

**Selectmen/Manager**

### Activities, Functions and Responsibilities

The Board of Selectmen by Charter is the Chief Executive Officers of the Town, the Town Manager is the Chief Administrative Officer of the Town and the Assistant Town Manager serves as the Human Resources Director for the Town. The principal programs, services and activities of this department are:

1. Establishing the budget, Town Meeting warrant articles, Capital Budget and recommendations to Town Meeting.
2. Appoints Town Officials and citizens to various local and regional boards, commissions and agencies.
3. Adopts policies and regulations necessary for the proper governing of the Town's affairs.
4. Serves as the permitting agency for site plan review.
5. Represents the Town at official functions.
6. Town Manager is responsible for the daily administration of the Town government.
7. Town Manager is responsible for the development of the budget, administration, fiscal management and planning.
8. Town Manger is responsible for policy development/recommendations and implementation.
9. Town Manager is responsible for project management.
10. Recruiting for all vacant positions.
11. Ensure proper compensation and classification for all positions in the Town's structure.
12. Advises and counsels department management and staff on employee related matters.
13. Updates and administers the Town's benefit programs.

### Successes & Accomplishments 2014-2015

Continue to work on ways to effectively lower resident's tax bills.

Fund the General Fund Operating Budget and Capital Projects within Proposition 2 1/2.

Continue to follow the fiscal policies adopted in 2011.

Supported the Charter Review Committee to improve the Charter and overall town management.

Aquired Westborough State Hospital and served on State Hospital Committee to plan for future property development.

### Goals & Priorities 2016-2017

Continue to work on ways to effectively lower resident's tax bills.

Fund the General Fund Operating Budget and Capital Projects within Proposition 2 1/2.

Continue to follow the fiscal policies adopted in 2011.

Continue to find new ways to communicate with residents to improve the flow of information.

Improve safety and risk management programs to reduce exposure.

Support Charter Review Committee and Westborough State Hospital Committee in preparing for 2016 ATM

# Department

Board of Selectmen / Town Manager

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	333,945	336,944.08	345,249	351,375	351,375	1.7700%
Expenses	45,725	43,543.29	66,600	67,350	67,350	1.1300%
Total Expenditures	\$379,670.00	\$380,487.37	\$411,849.00	\$418,725.00	\$418,725.00	1.6700%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	4	4	4
Part Time	0	0	0
F T E	4	4	4

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Regular Selectmen's Meetings	23	24	24
All Public Hearings	20	20	20
Site Plan Review Public Hearings	4	3	3
Appointments to Boards/Committees	112	220	200
Selectmen Agenda Topics	186	210	210
Capital Program - # of Projects	13	12	10
Applications for Employment Reviewed	106	100	100
Labor Contracts/ Amendments Negotiated	2	4	1
# of Liquor Licenses Processed	44	44	44

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Site Plans Approved less than 90 days	90%	100%	95%	95%
Average Position Vacancy Time	30 days	53	30	30
General Fund Debt as a % of General Fund Budget	7%	4%	5.3%	5.6%
Overall Property Tax Increase	2%	1.1%	2.3%	4.8%
# of Labor Disputes	0	1	2	2
# of Workers Comp/IOD Claims	Less than 20	50	43	43
Free Cash Balance of General Fund Budget	More than 5%	8%	10.8%	8%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11220</b>	<b>SELECTMEN/MANAGER SALARY/WAGES - ELECTED</b>							
5108	BOARD MEMBERS SALARY	2,500.00	2,500.00	2,500.00	\$500.00	\$2,500.00	\$2,500.00	\$_____
<b>11221</b>	<b>SELECTMEN/MANAGER SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$147,017.00	\$147,017.00	\$149,958.00	\$58,702.06	\$152,957.00	\$152,957.00	\$_____
5102	SALARY-ASST & AGENT	\$83,731.00	\$83,730.50	\$86,775.00	\$33,968.70	\$88,218.00	\$88,218.00	\$_____
5103	WAGES-CLERICAL	\$103,697.00	\$103,696.58	\$106,016.00	\$41,500.88	\$107,700.00	\$107,700.00	\$_____
	TOTAL	\$334,445.00	\$334,444.08	\$342,749.00	\$134,171.64	\$348,875.00	\$348,875.00	\$_____
<b>11223</b>	<b>SELECTMEN/MANAGER EXPENSES</b>							
5201	ADVERTISING	\$500.00	\$526.10	\$750.00	\$1,152.10	\$1,000.00	\$1,000.00	\$_____
5209	TRAVEL IN-STATE	\$3,500.00	\$3,256.16	\$3,500.00	\$176.00	\$3,500.00	\$3,500.00	\$_____
5210	TRAVEL OUT-OF-STATE	\$3,200.00	\$3,020.86	\$3,200.00	\$4,486.16	\$3,200.00	\$3,200.00	\$_____
5217	DUES AND MEMBERSHIPS	\$6,225.00	\$5,956.30	\$6,350.00	\$6,179.01	\$6,350.00	\$6,350.00	\$_____
5218	TRAINING AND EDUCATION	\$3,700.00	\$3,317.53	\$3,700.00	\$0.00	\$3,700.00	\$3,700.00	\$_____
5218C	STAFF DEVELOPMENT	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$_____
5219	PROFESSIONAL SERVICES	\$500.00	\$636.00	\$500.00	\$42.02	\$500.00	\$500.00	\$_____
5219D	CONTRACT SERVICE-AUDIT	\$22,500.00	\$22,500.00	\$23,000.00	\$0.00	\$23,500.00	\$23,500.00	\$_____
5224	OTHER SUPPLIES	\$500.00	\$534.53	\$500.00	\$45.96	\$500.00	\$500.00	\$_____
5227	BOOKS AND PERIODICALS	\$100.00	\$21.32	\$100.00	\$0.00	\$100.00	\$100.00	\$_____
5228	PRINTING TOWN REPORT	\$2,500.00	\$1,429.13	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$_____
5235A	SICK LEAVE BUY-BACK	\$2,500.00	\$2,345.36	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$_____
	TOTAL	\$45,725.00	\$43,543.29	\$69,600.00	\$18,081.25	\$67,350.00	\$67,350.00	\$_____
	GRAND TOTAL	\$382,670.00	\$380,487.37	\$414,849.00	\$152,752.89	\$418,725.00	\$418,725.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Board of Selectmen / Town Manager

DEPT # 11221

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	James Malloy - Town Manager	Contract				152,957.00
5102	Kristi Williams 11/8	S-14 Max	1,690.00	wk	52.2	88,218.00
5103	Paula Covino - Adm Asst 8/29	H-5 Max	25.79	40	52.2	53,850.00
	Karen Bain-Morgado	H-5 Max	25.79	40	52.2	53,850.00
5108	Board Members	500 Each Annually x 5				2,500.00
TOTAL SALARY & WAGES						351,375.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
11223-5201	Advertising - This is used for posting Help Wanted Ads and was reduced to \$500 in FY12 as positions have been posted more online. The Town has a number of senior department heads that have not announced their intention to retire, but as they do, this line item will need to be increased or supplemented through STM or a Reserve Fund Transfer similar to FY14.
11223-5209	In-State Travel - This covers travel expenses for training and other meetings for the Selectmen, Town Manager and Asst. Town Manager. This account covers mileage, parking, meals and hotel rooms. This account is level funded.
11223-5210	Out of State Travel - This covers the Town Manager and Assistant Town Manager's annual attendance at the International City Management Association (ICMA) Conference. This account covers travel, hotel, meals and rental car/parking as needed. This account is level funded.
11223-5217	Dues and Memberships - This pays for the Town's dues in the MA Municipal Assn (MMA) and the Corridor 9 Chamber of Commerce, the Town Manager and Asst. Town Manager's memberships in the MA Municipal Managers Assn and ICMA and the Asst. Town Manager's membership in the MA Municipal Personnel Assn. This account is level funded.
11223-5218	Training and Education - This covers conference registrations for the MA Municipal Assn., MA Municipal Managers Assn, MA Municipal Personnel Assn and ICMA.
11223-XXXX	Staff Development - This line item was new in FY16 to provide professional development opportunities for all town staff that is not otherwise provided through their

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
XXXX (Cont)	department budgets. The Town Manager has developed a policy to provide for staff
	development to ensure that any development under this line item has a clear benefit to
	the Town. This line item is proposed as a separate line item from the Training and
	Education line item so that it may be tracked. To date, the first employee to utilize this
	account is the Asst. Town Manager who is attending Leadership ICMA, a leadership
	training development program for local government managers.
11223-5219	Professional Services - This account covers the cost of collections on parking tickets.
	This account has been level funded.
11223-5224	Other Supplies - This account covers other office supplies and supplies for meetings.
	This account has been level funded.
11223-5227	Books and Periodicals - This account covers books and periodicals. All regular
	periodicals have been cancelled and the only books would be a one-time expense. This
	account has been level funded.
11223-5228	Printing Annual Town Report - This account covers the cost of printing the annual
	town report as required by law. This account is level funded.
11223-5235A	Sick Leave Buy Back - This account covers the cost of paying for retirements from
	the Clerical Union (all others are paid for from the Personnel Board budget). There is
	one known retirements at this time in FY17.





# Town of Westborough

## Fiscal Year 2017

### Department

### Advisory Finance Committee

#### Activities, Functions and Responsibilities

Chapter 39, Section 16, of the Massachusetts General Laws states:

"Every town.....shall..... by by-law provide for the election or the appointment and duties of appropriation, Advisory or Finance Committee, who shall consider any or all municipal questions for the purpose of making reports and recommendations to the town"

Article 3, Section 4, of the Town of Westborough By-Laws states:

"To this Committee shall be referred all articles in any warrant for a Town Meeting, and said Committee shall report thereon to the Town Meeting and make such recommendations as it deems best for the interests of the Town and its citizens. This Committee shall also consider all matters relating to the appropriation, borrowing and expenditure of money by the Town, its indebtedness, methods of administration of its various departments, and other municipal affairs. Town Departments shall consult the Finance Committee relative to contracts for professional services and said Committee shall make recommendations thereon to the various Town Departments."

#### Successes & Accomplishments 2014-2015

1. Reviewed all Warrant Articles and Budgetary Request for both Annual and Fall Town meetings.
2. Created Reports and Recommendations Booklet for both Annual and Fall Town Meetings. Published the R&R Book on-line in advance of meetings.
3. Maintained and Updated the AFC Workbook to track and analyze town finances for reporting purposes.
4. Maintained and Updated a School Budget vs. Actuals database to track and analyze School finances for reporting purposes.
5. Maintained, Updated and Published the Revenue and Expenditures Report showing full-in costs of Town, School and Enterprise Funds.

#### Goals & Priorities 2016-2017

1. Produce the Reports and Recommendations Booklet for Annual and Fall Town meetings and publish on-line prior to meetings.
2. Continue to actively engage with all town departments to maintain and improve town services in an efficient and cost effective manner.
3. Continue to actively engage with the School Dept. and School Committee to maintain and improve the School District in an efficient and cost effective manner.
4. Consider and report on various business of the town such as OPEB obligations and funding, Charter Review, Municipal building now and in the future.

# Department

Advisory Finance Committee

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	3,778	3,241.62	3,286	3,514	3,514	6.9400%
Expenses	2,117	1,894.18	1,950	1,950	1,950	0.00%
Total Expenditures	\$5,895.00	\$5,135.80	\$5,236.00	\$5,464.00	\$5,464.00	4.3500%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time	0.07	0.07	0.07
F T E	0.07	0.07	0.07

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
AFC Meetings Held	29	30	30

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Produce Reports and Recommendations Books	100%	100%	100%	100%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11312 FINANCE COMM WAGES</b>								
5103	WAGES-CLERICAL	\$3,778.00	\$3,241.62	\$3,286.00	1,250.41	\$3,514.00	\$3,514.00	\$_____
<b>11313 FINANCE COMM EXPENSES</b>								
5217	DUES AND MEMBERSHIPS	\$240.00	\$236.00	\$450.00	236.00	\$450.00	\$450.00	\$_____
5228	PRINTING AND COPYING	\$1,877.00	\$1,658.18	\$1,500.00	413.06	\$1,500.00	\$1,500.00	\$_____
	TOTAL	\$2,117.00	\$1,894.18	\$1,950.00	\$649.06	\$1,950.00	\$1,950.00	\$_____
	GRAND TOTAL	\$5,895.00	\$5,135.80	\$5,236.00	\$1,899.47	\$5,464.00	\$5,464.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Advisory Finance Committee

DEPT # 11312

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5103	Aministrative Assistant	H2/MAX	\$22.35	3	52.4	3,514.00
	Jessica Thomas - 06/19/2016					
TOTAL SALARY & WAGES						3,514.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.4 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00





# Town of Westborough

## Fiscal Year 2017

**Department**

**Town Accountant**

### Activities, Functions and Responsibilities

Supervises expenditures of all Town funds by examining and approving all vouchers, departmental bills, and payrolls. Draws warrants on the treasury for approval by the Board of Selectmen or Town Manager and payment by the Treasurer. Ensures that all municipal transactions conform to law and to good accounting practices.

Compiles and submits year-end financial statements and indicates the years transactions and financial position of the Town at the close of the year. Maintains financial records and supervising and controlling expenditures of all Town funds. Analyzes and interprets fiscal and accounting data, and to prepare appropriate statements and reports.

Prepares statements and reports of estimated future costs and revenues. Reviews financial statements with management personnel as a member of the Towns "Financial Team".

Supervises and participates in the preparation of various financial statements and reports including the Recapitulation Sheet to determine the tax rate.

Assists in the development and implementation of goals, policies, priorities, and procedures relating to financial management, budget, accounting, and/or payroll.

Compiles and maintains accounting of all fixed assets (land, buildings, infrastructure, equipment and machinery) and inventory.

### Successes & Accomplishments 2014-2015

Process all contracts, purchase order and invoices accurately and in a timely manner.

Monitor all budgets, grants, gifts and revolving funds to ensure proper use within budgetary restraints.

Prepare and submit federal, state and local report timely.

Prepare and submit balance sheet and Schedule A to Department of Revenue accurately and timely in insure certifications.

Establish Policies & Procedures to document all financial transactions.

Working with outside auditors to improve internal controls.

### Goals & Priorities 2016-2017

Continue to process all contracts, purchase order and invoices accurately and in a timely manner.

Continue to monitor all budgets, grants, gifts and revolving funds to ensure proper use within budgetary restraints.

Continue to prepare and submit federal, state and local report timely.

Continue to prepare and submit balance sheet and Schedule A to Department of Revenue accurately and timely in insure certifications.

Continue to establish Policies & Procedures to document all financial transactions.

Continue to work with outside auditors to improve internal controls.

# Department

Accounting

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	141,068	141,067.83	146,824	160,550	160,550	9.3500%
Expenses	1,135	1,134.17	1,135	1,135	1,135	0.00%
Total Expenditures	\$142,203.00	\$142,202.00	\$147,959.00	\$161,685.00	\$161,685.00	9.2800%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	1	1	2
Part Time	0.88	0.88	0
F T E	1.88	1.88	2

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Accounts Payable Invoices Processed	17,819	17,800	17,800
Accounts Payable Checks Processed	11,622	11,500	11,500
Purchase Orders Processed	4,258	4,250	4,250

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Submission of Balance Sheet to Dept of Revenue	9/30/20XX	9/2/15	9/30/16	9/30/17
Certification of Free Cash / Excess & Deficiency	10/15/20XX	9/8/15	10/15/2016	10/15/2017
Submission of Schedule A to Dept of Revenue	11/30/20XX	12/24/2014	11/30/2015	11/30/2016

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11341</b>	<b>ACCOUNTANT SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$89,098.00	\$89,097.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
5103	WAGES-CLERICAL	\$51,970.00	\$51,969.93	\$55,752.00	\$21,352.03	\$67,999.00	\$67,999.00	\$_____
	TOTAL	\$141,068.00	\$141,067.83	\$146,824.00	\$57,002.76	\$160,550.00	\$160,550.00	\$_____
<b>11343</b>	<b>ACCOUNTANT EXPENSES</b>							
5217	DUES AND MEMBERSHIPS	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$_____
5218	TRAINING AND EDUCATION	\$895.00	\$810.00	\$895.00	\$135.00	\$895.00	\$895.00	\$_____
5223	OFFICE SUPPLIES	\$100.00	\$184.17	\$100.00	\$19.76	\$100.00	\$100.00	\$_____
	TOTAL	\$1,135.00	\$1,134.17	\$1,135.00	\$294.76	\$1,135.00	\$1,135.00	\$_____
	GRAND TOTAL	\$142,203.00	\$142,202.00	\$147,959.00	\$57,297.52	\$161,685.00	\$161,685.00	\$_____



# FY2017 SALARIES AND WAGES REQUEST

DEPT Accounting

DEPT # 11341-11342

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Talbot, Leah Town Accountant	S-15 MAX	1,773.00	40	52.2	92,551.00
5102	Smith, Linda Asst Town Accountant	S-9 Step 6	31.48	40	17.2	21,659.00
		S-9 MAX	33.1	40	35	46,340.00
						67,999.00
	* Increased Asst T/A from 35 to 40					
TOTAL SALARY & WAGES						160,550.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Assessors

#### Activities, Functions and Responsibilities

The Assessors Office is responsible for the generation of the majority of the revenue utilized by the town to meet its budgetary needs. Toward that end we are required to value all property within the town at its fair market value in order to distribute the tax burden equally among all classes of property. This department is the focal point for all matters pertaining to the administration of property tax laws in accordance with M.G.L. Chapter 59.

The principal programs, services and activities of this department are to:

- Closely monitor all sale and permit activity within the town.

- Closely monitor all current rental, vacancy and expense rates pertaining to commercial and industrial property.

- Maintain a thorough knowledge of the valuation methodology for all types of property, real and personal, including market data analysis, replacement cost and the income approach.

- Keep abreast of any changes to the laws relating to property taxation issues.

- Assist residents, other departments and the general public with all questions/issues pertaining to the valuation and taxation of property within the town including motor vehicle excise.

- Review all abatement and exemption applications, confer with property owners and tax representatives, and defend assessments before the Massachusetts Appellate Tax Board.

- Establish and administer all assessment policies within the town in accordance with Massachusetts General Laws and the Department of Revenue guidelines to insure timely certification of values, tax rate setting and tax billing.

#### Successes & Accomplishments 2014-2015

Successfully completed the State mandated triennial revaluation.

Timely submission and approval of Tax Recap Sheet to insure timely tax billing.

Successful implementation of the new Field Lister and division of the Assistant Assessor's responsibilities.

Began work on a detailed procedural manual for all positions and job responsibilities.

Continued training the Ass't. Assessor to expand knowledge of issues specific to the community.

Inspected all properties which sold during calendar 2014 and the first half of 2015.

Inspected approximately 20% of all business personal property accounts.

Inspected all properties with building permits issued.

Inspected approximately 600 properties for DOR required cyclical reinspection.

#### Goals & Priorities 2016-2017

Timely submission of all required documents for interim valuation adjustment and timely tax rate setting.

Continuation of ongoing cyclical reinspection of all properties not inspected within the past 5 years.

Continuation of ongoing cyclical reinspection of approximately 20% of business personal property accounts.

Maintain accurate accounting of all new growth valuation in town for tax levy and financial planning purposes.

Continue work on an office procedural manual for every position within the department.

Complete smooth transition to new Chief Assessor after the retirement of long-time Chief Assessor.

Timely hire and train new Assistant Assessor.

# Department

Assessors

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	225,922	210,365.01	221,931	202,416	202,416	-8.7900%
Expenses	35,099	20,498.19	36,468	36,468	36,468	0.00%
Total Expenditures	\$261,021.00	\$230,863.20	\$258,399.00	\$238,884.00	\$238,884.00	-7.5500%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	3	3	3
Part Time	1	1	1
F T E	4	4	4

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Sale properties inspected	363	375	350
Building permit properties inspected	725	700	700
Cyclical (DOR required) inspections	730	700	700
Abatement property inspections	24	50	50
Motor vehicle excise bills processed	19000	19000	19000
Motor vehicle excise abatement processed	1036	900	900
Deeds Reviewed and Entered	434	500	500
ATB cases filed not including phone	21	25	25

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Deeds reviewed and entered timely	100%	434	500	500
Motor Vehicle Abatements timely processed	100%	1036	900	900
Real Estate Abatements timely processed	100%	65	100	100
ATB successfully tried/settled/withdrawn	100%	13	18	18

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11371</b>	<b>ASSESSORS SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$88,949.00	\$89,097.90	\$91,072.00	\$35,650.73	\$86,469.00	\$86,469.00	\$_____
5102	SALARY-ASST & AGENT	\$96,477.00	\$85,259.93	\$88,153.00	\$32,384.09	\$71,400.00	\$71,400.00	\$_____
5108	BOARD MEMBERS SALARY	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$_____
5103	WAGES-CLERICAL	\$38,496.00	\$34,007.18	\$40,706.00	\$15,845.94	\$42,547.00	\$42,547.00	\$_____
	<b>TOTAL</b>	<b>\$225,922.00</b>	<b>\$210,365.01</b>	<b>\$221,931.00</b>	<b>\$84,880.76</b>	<b>\$202,416.00</b>	<b>\$202,416.00</b>	<b>\$_____</b>
<b>11373</b>	<b>ASSESSORS EXPENSES</b>							
5209	TRAVEL IN-STATE	\$300.00	\$149.17	\$300.00	\$123.71	\$300.00	\$300.00	\$_____
5217	DUES AND MEMBERSHIPS	\$529.00	\$514.00	\$529.00	\$352.50	\$529.00	\$529.00	\$_____
5218	TRAINING AND EDUCATION	\$1,500.00	\$1,217.60	\$2,100.00	\$335.00	\$2,100.00	\$2,100.00	\$_____
5219	PROF SERV - CO-STAR	\$10,000.00	\$7,474.41	\$10,944.00	\$3,648.00	\$10,944.00	\$10,944.00	\$_____
5223	OFFICE SUPPLIES	\$1,000.00	\$531.54	\$1,000.00	\$507.00	\$1,000.00	\$1,000.00	\$_____
5228	FORMS & BILLS	\$420.00	\$261.47	\$420.00	\$0.00	\$420.00	\$420.00	\$_____
5241	CLOTHING ALLOWANCE	\$350.00	\$350.00	\$175.00	\$175.00	\$175.00	\$175.00	\$_____
5244	OTHER PROFESSIONAL FEES	\$21,000.00	\$10,000.00	\$21,000.00	\$10,000.00	\$21,000.00	\$21,000.00	\$_____
	<b>TOTAL</b>	<b>\$35,099.00</b>	<b>\$20,498.19</b>	<b>\$36,468.00</b>	<b>\$15,141.21</b>	<b>\$36,468.00</b>	<b>\$36,468.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$261,021.00</b>	<b>\$230,863.20</b>	<b>\$258,399.00</b>	<b>\$100,021.97</b>	<b>\$238,884.00</b>	<b>\$238,884.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Assessors

DEPT # 11371

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Jonathan Steinberg, Chief Assessor	S15/5	1,609.00	40	21.6	34,755.00
	11/30	S15/6	1,690.00	40	30.6	51,714.00
5102	Ass't Assessor, 12/1	N16/1	943.00	40	21.8	20,558.00
		N16/2	996.00	40	30.4	30,279.00
5103	Patricia Mespelli, Admin. Ass't, 7/29	N10/2	19.49	40	4	3,119.00
		N10/3	20.45	40	48.2	39,428.00
5102	Jane Ventresca, Property Lister, 1/5	H4/3	20.23	19	26.8	10,302.00
		H4/4	21.26	19	25.4	10,261.00
5108	Mark Silverberg, Assessor	N/A	N/A	N/A	yearly	1,000.00
5108	Joseph MacDonough, Assessor	N/A	N/A	N/A	yearly	1,000.00
TOTAL SALARY & WAGES						202,416.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5209	\$300 - In State travel: funds mileage, parking and tolls for travel within the State to meetings, workshops, ATB hearings, etc.,...
5217	\$529 - Dues & Memberships: funds dues for Board members and Assistant for State and County Associations, and for Chief Assessor for International, Northeast Regional, and Mass. Chapter of International Associations
5218	\$2,100 - Training & Education; funds all courses and workshops attended by all Board members and staff. Both the Chief and Ass't. Assessors are required to have MAA designation (Mass Accredited Assessor) which requires continuing education credits.
5219	\$10,944 - CoStar contract
5223	\$1,000 - Office supplies
5228	\$420 - Forms & bills; funds all required forms - abatement/exemption applications, forms of list, etc.,...
5241	\$175 - clothing allowance which is part of NAGE contract for Assistant Assessor.
5244	\$21,000 - Other professional fees; funds appraisal reports and expert testimony in defense of values at ATB as well as the ongoing costs for appraising our locally assessed utilities.



# Town of Westborough

## Fiscal Year 2017

**Department**

**Treasurer/Collector**

### Activities, Functions and Responsibilities

Billing and collection of all bills due to the Town  
Monthly reconciliation of all receivables  
Annual DOR receivable reporting  
Processing all town and school biweekly payroll  
Weekly, monthly, quarterly, and annual payroll reporting  
W-2s  
Investment of all Town funds  
Monthly cash reconciliation with Accountant  
Quarterly DOR cash reconciliation  
Weekly accounts payable  
Timely debt payment  
Tax title management

### Successes & Accomplishments 2014-2015

(2015-2016, not 2014-2015 as shown above)  
99.0% collection rate of current billing  
100% monthly receivables reconciliation with Accountant  
Assisted two taxpayers through the Senior Tax Relief program  
Errorless payroll processing  
100% monthly cash reconciliation with Accountant  
Timely debt payment  
Refunded debt to save \$200,000 over the remaining period of two loans  
Maintained Town's credit rating to AAA  
Continue to enforce tax title collection

### Goals & Priorities 2016-2017

Maintain collection rate  
Encourage paperless billing  
100% monthly receivables reconciliation with Accountant  
Continue to raise funds for Senior Tax Relief program  
Errorless payroll processing  
100% monthly cash reconciliation with Accountant  
Timely debt payment  
Refund any available debt to lower payments  
Maintain or improve Town's credit rating  
Continue to enforce tax title collection



# Department

Treasurer / Collector

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	234,219	234,192.11	241,907	243,284	243,284	0.5700%
Expenses	49,435	49,430.03	52,435	31,735	31,735	-39.4800%
Total Expenditures	\$283,654.00	\$283,622.14	\$294,342.00	\$275,019.00	\$275,019.00	-6.5600%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	3	3	3
Part Time	1	1	1
F T E	4	4	4

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Days to deposit tax/utility receipts	2	1	1
Days to month-end 100% reconciliation	A/R - 1 Cash - 9	A/R - 1 Cash - 9	A/R - 1 Cash - 8
Number real estate bills issued x 4 times per year	6297	6350	6400
Number personal property bills issued x 4 times/year	572	600	620
Number water/sewer bills issued annually	20573	20600	20650
Number excise tax bills issued - calendar year	20323	20350	20375
Number online collections annually	8595	8700	8850
Dollar value online collections annually	5,597,054	5,600,000	5,700,000
Payroll processing/balancing with Accountant	100%	100%	100%
W-2s issued (number of employees) calendar year	1200	1250	1300
Tax title accounts collected in full	10	15	15
Training	60 hours	100 hours	120 hours

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Tax, water/sewer collection	100%	99%	99%	99%
Online payments	75%	18%	25%	30%
Credit card counter payments	20%	n/a	20%	30%
Training - collections, payroll	120 hours	80 hours	100 hours	120 hours
Payroll processing accuracy	100%	100%	100%	100%
Reconciliations of cash & receivables to the penny	100%	100%	100%	100%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11381</b>	<b>TREASURER/COLLECTOR SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$93,700.00	\$93,699.20	\$95,788.00	\$37,496.85	\$97,301.00	\$97,301.00	\$_____
5103	WAGES-CLERICAL	\$140,519.00	\$140,492.91	\$146,119.00	\$56,974.59	\$145,983.00	\$145,983.00	\$_____
	TOTAL	\$234,219.00	\$234,192.11	\$241,907.00	\$94,471.44	\$243,284.00	\$243,284.00	\$_____
<b>11383</b>	<b>TREASURER/COLLECTOR EXPENSES</b>							
5209	TRAVEL IN-STATE	\$900.00	\$519.45	\$900.00	\$486.80	\$900.00	\$900.00	\$_____
5217	DUES AND MEMBERSHIPS	\$335.00	\$250.00	\$335.00	\$250.00	\$335.00	\$335.00	\$_____
5218	TRAINING AND EDUCATION	\$1,300.00	\$385.00	\$1,000.00	\$120.00	\$1,300.00	\$1,300.00	\$_____
5223	OFFICE SUPPLIES	\$1,900.00	\$1,378.24	\$1,700.00	\$90.05	\$1,700.00	\$1,700.00	\$_____
5228	FORMS & BILLS	\$7,000.00	\$6,834.00	\$10,500.00	\$1,124.00	\$10,500.00	\$10,500.00	\$_____
5243A	MISC SERV-TAX TITLE	\$13,000.00	\$10,553.86	\$13,000.00	\$924.50	\$13,000.00	\$13,000.00	\$_____
5243B	MISC SERV-BANK CHARGES	\$25,000.00	\$29,509.48	\$25,000.00	\$8,657.69	\$4,000.00	\$4,000.00	\$_____
	TOTAL	\$49,435.00	\$49,430.03	\$52,435.00	\$11,653.04	\$31,735.00	\$31,735.00	\$_____
	GRAND TOTAL	\$283,654.00	\$283,622.14	\$294,342.00	\$106,124.48	\$275,019.00	\$275,019.00	\$_____

## FY2017 SALARIES AND WAGES REQUEST

DEPT    Treasurer / Collector

DEPT # 11381

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Joanne Savignac Treas/Coll 7/1/2016	S16/Max	1,864.00		52.2	97,300.80
5103	Janet Crispen Admin. Assistant 7/1/2016	N10/15 year	26.82	40	52.2	56,000.16
5103	Kristin Robinson Admin. Assistant 7/1/2016	N10/15 year	26.82	40	52.2	56,000.16
5103	Linda Bergstrom Admin. Assistant 7/1/2016	N10/MAX	26.04	25	52.2	33,982.20
TOTAL SALARY & WAGES						243,283.32

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough Fiscal Year 2017

**Department**

**Legal**

## Activities, Functions and Responsibilities

This budget pays for contracted legal services received by the Town. Legal services performed may include the following as requested: defending the Town in legal actions; reviewing labor issues; providing legal opinions to the Board of Selectmen, Town Manager and other departments, boards and commissions; overseeing all land transactions of the Town; reviewing policies and procedures; reviewing Town Meeting warrants; and providing training.

## Successes & Accomplishments 2014-2015

## Goals & Priorities 2016-2017

## Legal

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	105,544	105,462	0	0	0	
Expenses	72,264	69,009.25	106,622	105,000	105,000	-1.5200%
Total Expenditures	\$177,808.00	\$174,471.25	\$106,622.00	\$105,000.00	\$105,000.00	-1.5200%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	1	0	0
Part Time	0	0	0
F T E	1	0	0

[illegible][illegible]

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11511</b>	<b>LEGAL SALARY</b>							
5101	SALARY-DEPARTMENT HEAD	\$105,544.00	\$105,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
<b>11513</b>	<b>LEGAL EXPENSES</b>							
5219A	LEGAL SERVICES	\$65,642.00	\$64,184.82	\$100,000.00	\$18,190.38	\$100,000.00	\$100,000.00	\$_____
5243	MISCELLANEOUS SERVICES	\$6,622.00	\$4,824.43	\$6,622.00	\$1,167.88	\$5,000.00	\$5,000.00	\$_____
5720	JUDGEMENTS/SETTLEMENTS	0.00	0.00	0.00	0.00	\$0.00	\$0.00	
	TOTAL	\$72,264.00	\$69,009.25	\$106,622.00	\$19,358.26	\$105,000.00	\$105,000.00	\$_____
	GRAND TOTAL	\$177,808.00	\$174,471.25	\$106,622.00	\$19,358.26	\$105,000.00	\$105,000.00	\$_____



# Town of Westborough

## Fiscal Year 2017

### Department

### PERSONNEL BOARD

#### Activities, Functions and Responsibilities

The Personnel Board is appointed by the Town Manager and consists of five residents who are not Town Employees and do not serve the Town in any other elective or appointed capacity. Members serve without compensation and are appointed for three year terms with no more than two expiring in any one year.

The principle activities, functions and responsibilities are:

- \* Developing and maintaining a pay classification system and salary schedule. This shall include recommendations for the annual Wage Adjustment to the Wage and Salary Schedule.
- \* Reviewing and approving job descriptions for Town positions as drafted by the Assistant Town Manager/Human Resources Director.
- \* Review, maintain and approve the Educational Benefits and Budget.
- \* Responsible for conducting other studies or reviews related to personnel administration as requested by the Board of Selectmen or Town Manager.
- \* The Town Manager is the Chief Administrative Officer who administers these policies through the Assistant Town Manager/HR Director.

#### Successes & Accomplishments 2014-2015

- \* Approved the following job descriptions: PT Building Inspector; FT Teen Services Librarian; FT Economic Development Coordinator; Board Secretary; Animal Control Officer; Administrative Assistant-Conservation Commission; Administrative Assistant-Assessor; Field Lister; Assistant Health Inspector; DPW Laborers
- \* Approved the following Classification Plan changes: added a 4th PT Bus Driver-COA, a FT Teen Services Librarian, FT Economic Development Coordinator; reduced Reference/YA Librarian hours & eliminated Home Delivery position; regrade PT GIS Administrator & Town Clerk; increased hours for YFS Youth Activities Coordinator
- \* Approved the regrade of non-union positions
- \* Approved Minimum Wage adjustment
- \* Approved FY 2016 wage adjustment for non-union employees.

#### Goals & Priorities 2016-2017

- \* Review and Approve changes/updates to the Personnel Policies and Employee Handbook if necessary.
- \* Approve fiscally responsible Wage Adjustment for non-union employees.
- \* Maintain Educational Benefits and Budget.
- \* Present changes to the Classification Plan at Town Meeting if necessary.

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#### Success & Accomplishments continued:

- \* Approved educational reimbursements for employees.
- \* Approved requests to take courses.
- \* Submitted the 2014 Annual Report.



# Department

PERSONNEL BOARD

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	0	0	0	
Expenses	17,120	6,240	29,880	40,916	40,916	36.9300%
Total Expenditures	\$17,120.00	\$6,240.00	\$29,880.00	\$40,916.00	\$40,916.00	36.9300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	0	0	0
Part Time			
F T E	0	0	0

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Number of Meetings	5	4	4
Number of Agenda Topics	22	16	12
Number of Employees Approved to Take Courses	2	8	8
Number of Employees Approved for Reimbursement	2	7	8
Classification Plan Changes Approved	8	49	5
Number of New Job Descriptions Approved	7	0	0
Number of Revised Job Descriptions Approved	6	0	8
Approve Regrade of Non-union Employees	39	0	0

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11522</b>	<b>PERSONNEL BRD WAGES</b>							
5103	WAGES-CLERICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
<b>11523</b>	<b>PERSONNEL BRD EXPENSES</b>							
5218	TRAINING AND EDUCATION	\$14,120.00	\$3,240.00	\$23,680.00	\$4,514.40	\$38,416.00	\$38,416.00	\$_____
5235A	SICK LEAVE BUY-BACK	\$3,000.00	\$3,000.00	\$6,200.00	\$0.00	\$2,500.00	\$2,500.00	\$_____
	TOTAL	\$17,120.00	\$6,240.00	\$29,880.00	\$4,514.40	\$40,916.00	\$40,916.00	\$_____
	GRAND TOTAL	\$17,120.00	\$6,240.00	\$29,880.00	\$4,514.40	\$40,916.00	\$40,916.00	\$_____

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]

**COURSE FEE SCHEDULE  
2016 - 2017 Academic Year**

		Undergraduate	Graduate	Undergrad (OL)	Graduate (OL)
Anna Maria College 508-849-3300	3 credits	<b>\$1,250.00</b>	\$1,850.00	\$1,220.00	<b>\$2,150.00</b>
Assumption College 508-767-7365 (U) 508-767-7387 (G)	3 credits	\$1,100.00			
Clark University 508-793-7217	4 credits	\$1,150.00	\$2,400.00		
Framingham State 508-626-4550	4 credits	\$1,100.00	\$1,200.00		
Quinsigamond 508-854-4257	3 credits	\$590.00			
Worcester State 508-929-8000 (U) 508-929-8000 (G)	3 credits	\$420.00	\$480.00		
Reimbursement is based on the highest cost of tuition per credit of the six colleges.					
Maximum credits allowed per year are 12.					
<b>The maximum for graduate (3 credits) is 80% of \$2,150 which equals \$1,720.00.</b>					
<b>The maximum for undergraduate (3 credits) is 80% of \$1,250 which equals \$1,000.00.</b>					



# Town of Westborough

## Fiscal Year 2017

### Department

MIS/GIS

### Activities, Functions and Responsibilities

The primary activities, functions, and responsibilities of the MIS/GIS Department are:

#### Manage Town-wide Computer Network

- Maintain network infrastructure
- Supervise network security
- Maintain computer hardware & software
- Support printers and other network devices
- Manage system backups and archives

#### Support the use of Information Technology

- Support telecommunication systems
- Manage e-mail and other web communications
- Support applications from vendors
- Develop and support custom applications

#### Support Geographic Information Systems

- Develop and maintain GIS data
- Perform GIS analysis
- Create maps and other cartographic products
- Maintain GIS applications
- Provide technical support & training

### Successes & Accomplishments 2014-2015

- Coordinated technology changes for the move back into the Town Hall after the renovation. New systems include Audio/Video upgrades for conference rooms, new phone system, new wireless network, and a multitude of other technology improvements and changes.
- Hired a new GIS Administrator (part-time 10 hrs/wk).
- Purchased a new survey-grade GPS rover. The unit will primarily support engineering operations, but it will also provide many benefits for GIS.

### Goals & Priorities 2016-2017

- Implement a new helpdesk tracking application to monitor some of the new performance measures requirement.
- Explore options to expand the new phone system at the Fire Department and Town Hall to DPW and Police.
- Research available GIS-centric asset management systems for tracking DPW utilities.
- Create written policies and procedures as recommended by the 2014 data security audit.

**Department**

MIS/GIS

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	170,766	163,753.76	180,090	191,965	191,965	6.5900%
<b>Expenses</b>	221,405	218,792.78	224,705	251,420	251,420	11.8900%
<b>Total Expenditures</b>	\$392,171.00	\$382,546.54	\$404,795.00	\$443,385.00	\$443,385.00	9.5300%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	2	2	2
<b>Part Time</b>	1	1	1
<b>F T E</b>	3	3	3

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Number of active desktops and workstations	126	126	126
Number of active laptops and tablets	75	75	75
Number of active physical servers	18	18	18
Number of active copiers and laser printers	55	55	55
Number of active inkjet and other printers	33	33	33
Number of hits on the town website	1,089,621	1,250,000	1,500,000
Number of hits on the online GIS website	516,865	750,000	1,000,000
Number of active e-mail accounts	271	275	275
Number of helpdesk requests (estimated)	1,750	1,750	1,750
Number of maps created or updated	96	125	150

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Average computer downtime per incident (est.)	< 4 Hrs	4 Hrs	4 Hrs	4 Hrs
Average helpdesk response time per incident (est.)	< 4 Hrs	4 Hrs	4 Hrs	4 Hrs
Town website percentage uptime (estimated)	> 99.5%	99.5%	99.5%	99.5%
Online GIS website percentage uptime (estimated)	> 99.5%	99.5%	99.5%	99.5%
Town network downtime (estimated)	< 10 Hrs	10 Hrs	10 Hrs	10 Hrs
Internet access percentage uptime (estimated)	> 99.5%	99.5%	99.5%	99.5%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11541</b>	<b>MIS / GIS DEPT SALARY/WAGES</b>							
5101	DEPARTMENT HEAD	\$88,949.00	\$89,097.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
5103	WAGES-CLERICAL	\$78,817.00	\$74,476.70	\$86,018.00	\$32,488.28	\$96,414.00	\$96,414.00	\$_____
5105	OVERTIME	\$3,000.00	\$179.16	\$3,000.00	\$52.24	\$3,000.00	\$3,000.00	\$_____
	<b>TOTAL</b>	<b>\$170,766.00</b>	<b>\$163,753.76</b>	<b>\$180,090.00</b>	<b>\$68,191.25</b>	<b>\$191,965.00</b>	<b>\$191,965.00</b>	<b>\$_____</b>
<b>11543</b>	<b>MIS / GIS DEPT EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$48,550.00	\$51,252.80	\$48,700.00	\$14,250.13	\$49,300.00	\$49,300.00	\$_____
5209	TRAVEL IN-STATE	\$900.00	\$486.59	\$400.00	\$238.05	\$400.00	\$400.00	\$_____
5217	DUES AND MEMBERSHIPS	\$250.00	\$175.00	\$250.00	\$0.00	\$250.00	\$250.00	\$_____
5218	TRAINING AND EDUCATION	\$2,550.00	\$574.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$_____
5219	PROFESSIONAL SERVICES	\$10,000.00	\$13,328.75	\$10,000.00	\$3,289.00	\$10,000.00	\$10,000.00	\$_____
5223	OFFICE SUPPLIES	\$2,000.00	\$2,487.59	\$2,000.00	\$653.94	\$2,000.00	\$2,000.00	\$_____
5236A	CONTRACT SERV-COMPUTEI	\$23,700.00	\$22,652.52	\$24,000.00	\$20,730.55	\$24,300.00	\$24,300.00	\$_____
5241	CLOTHING ALLOWANCE	\$100.00	\$89.90	\$100.00	\$0.00	\$100.00	\$100.00	\$_____
5299A	SOFTWARE MAINTENANCE	\$133,355.00	\$127,745.63	\$136,755.00	\$91,054.45	\$162,570.00	\$162,570.00	\$_____
	<b>TOTAL</b>	<b>\$221,405.00</b>	<b>\$218,792.78</b>	<b>\$224,705.00</b>	<b>\$130,216.12</b>	<b>\$251,420.00</b>	<b>\$251,420.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$392,171.00</b>	<b>\$382,546.54</b>	<b>\$404,795.00</b>	<b>\$198,407.37</b>	<b>\$443,385.00</b>	<b>\$443,385.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT MIS/GIS

DEPT # 11541 11542

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Mark Stockman, MIS/GIS Director	S-15/MAX	1,773.00	40	52.2	92,551.00
	29-Dec					
5103	Gail Silva, Network Technician	N-17/MAX	1,393.00	40	52.2	72,715.00
	5-Mar					
5103	Pam Kavaleski, GIS Administrator	H-7/2	23.54	19	36.8	16,460.00
	16-Mar	H-7/3	24.74	19	15.4	7,239.00
						23,699.00
5105	Overtime					3,000.00
TOTAL SALARY & WAGES						191,965.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.8	805.14
	Total				52.4	22,256.00



**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]

**Town of Westborough MIS Department 2016-2017**

Detail of proposed expenditures				
	Org	Object	Description	
				15/16 Tot 16/17 Tot
<b>Repair/Maintenance Equipment</b>	11543	5203		
			replacement computers (desktops & laptops)	\$23,800 \$23,800
			network upgrades (servers, switches, etc.)	\$10,000 \$10,000
			computer repair & component replacement	\$1,500 \$1,500
			networked, dept. laser printers	\$3,200 \$3,500
			printer maintenance & cartridges	\$8,200 \$8,500
			misc hardware	\$2,000 \$2,000
				\$48,700 \$49,300
<b>Travel In-State</b>	11543	5209		
			misc local travel for computer and network servicing	\$400 \$400
				\$400 \$400
<b>Dues and Memberships</b>	11543	5217		
			MGISA and URISA	\$250 \$250
				\$250 \$250
<b>Training and Education</b>	11543	5218		
			IT and GIS Training Classes	\$2,000 \$2,000
			MIS/GIS seminars & conferences	\$500 \$500
				\$2,500 \$2,500
<b>Professional Services</b>	11543	5219		
			professional vendor services	\$10,000 \$10,000
				\$10,000 \$10,000
<b>Office Supplies</b>	11543	5223		
			conventional office supplies	\$1,000 \$1,000
			computer media (disks, cd's, backup tapes)	\$1,000 \$1,000
				\$2,000 \$2,000
<b>Contract Services - Computer</b>	11543	5236A		
			Addition Networks Internet, email, and web services	\$4,000 \$4,000
			Addition Networks Security Appliance (License & Support)	\$3,000 \$3,000
			Addition Networks e-mail archiving	\$3,000 \$3,000
			Verizon FIOS (Town Primary & Fire Dept)	\$3,300 \$3,600
			Charter Internet (Senior Center)	\$1,400 \$1,400
			Virtual Town Hall web hosting	\$6,300 \$6,300
			AGI GIS data hosting	\$3,000 \$3,000
				\$24,000 \$24,300
<b>Clothing Allowance</b>	11543	5241		
			Per Clerical Union Contract	\$100 \$100
				\$100 \$100

Misc. fees - Computer (SOFTWARE)	11543	5299A			
MIS/GIS Department					
			Symantec Backup Exec	\$1,700	\$1,700
			Sophos Security Software	\$3,300	\$3,300
			ESRI GIS software maintenance	\$7,800	\$7,800
			Windows Server Licenses	\$1,250	\$1,500
			SQL Server Licenses	\$0	\$2,600
			GoToMyPC Licenses	\$1,250	\$1,300
DPW					
			Workorder Software	\$1,500	\$1,500
			CAD maint	\$3,500	\$3,500
			Boston Scanning Company	\$2,100	\$2,100
Accountant's Office					
			Munis	\$28,300	\$38,300
			Munis OS/DBA	\$6,700	\$7,000
			Munis Disaster Recovery	\$0	\$8,500
			Munis Employee Self Service (Hosted)	\$0	\$1,100
Assessor's Office					
			AssessPro	\$12,000	\$12,400
Building Department					
			Permitting & Licensing Management System	\$18,425	\$20,300
			Document Management System	\$3,360	\$3,400
All departments					
			Microsoft Office	\$4,500	\$4,500
			Adobe Acrobat	\$1,000	\$1,000
			misc software for all depts.	\$2,000	\$2,000
Treasurer/Collector's Department					
			CollectPro	\$6,000	\$6,000
Fire Department					
			Animated Data Inc NFIRS5	\$1,250	\$1,250
			FirePoint	\$1,100	\$1,100
			AmbuPro EMS	\$12,500	\$12,500
Police Department					
			Iden Kit	\$540	\$540
			Cross Match annual maint	\$1,800	\$2,500
			CJIS Hardware support	\$750	\$750
			IMC	14,130	14,130
				\$136,755	\$162,570
				\$224,705	\$251,420

## 5 Year Computer Replacement Plan (FY2017)

### Computers

Type of Computer	Number of Active Computers	Number for 5-Year Replacement	Estimated Replacement Cost	5-Year Cost	Annual Cost
Desktops	115	107	\$750	\$80,250	\$16,050
Workstations	11	7	\$1,250	\$8,750	\$1,750
Laptops	37	24	\$1,000	\$24,000	\$4,800
Tablets	12	11	\$500	\$5,500	\$1,100
					<b>\$23,700</b>

### Servers

Type of Computer	Number of Active Computers	Number for 5-Year Replacement	Estimated Replacement Cost	5-Year Cost	Annual Cost
Servers	18	10	\$5,000	\$55,000	\$10,000
					<b>\$10,000</b>

### Rugged Laptops

Type of Computer	Number of Active Computers	Number for 5-Year Replacement	Estimated Replacement Cost	5-Year Cost	Annual Cost
Rugged Laptops	26	13	\$4,500	\$58,500	\$11,700
					<b>\$11,700</b>

### Notes:

- The costs do not take into account inflation or additional computer demand. The numbers would be adjusted as needed for each fiscal year.
- The recommendation for rugged laptops is to include the cost with warrant articles when it is time to replace public safety vehicles (9 Police Cars, 3 Ambulances, 1 Command Vehicle). Otherwise, a new budget line item would be needed to cover the annual cost.



# Town of Westborough Fiscal Year 2017

## Department

## Communications

### Activities, Functions and Responsibilities

To provide centralized funding for telephone equipment for all Town Departments (except the Schools, Council on Aging, Fire Department and Library) to ensure the lowest price through consolidating accounts. These services include land line telephones and voicemail for departments, cell phones for selected departments and maintenance on the systems. In FY14, the Town began offering Code Red direct connection to residents to alert residents during storms, water or sewer main breaks, and/or with general notifications.

### Successes & Accomplishments 2014-2015

Implemented new phone systems for departments located in the new Town Hall, Fire Station, departments located on the second floor of the Forbes Municipal Building and the library during the fall of 2015.

### Goals & Priorities 2016-2017

To continue to support new phone system and expand it to other municipal departments including the Police Department.

**Department**

Communications

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	0	0	0	
Expenses	45,300	44,948.8	45,181	46,156	46,156	2.1600%
Total Expenditures	\$45,300.00	\$44,948.80	\$45,181.00	\$46,156.00	\$46,156.00	2.1600%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	0	0	0
Part Time	0	0	0
F T E	0	0	0

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Voice mail boxes	132	135	135
Wireless devices	27	29	30
Phone Services:			
Centrex and Pots (Analog)	47	41	41
ISDN (Analog)	18	20	20
ISDN (Digital)	76	78	80
ISDN (VOIP)	54	56	58

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11573</b>	<b>COMMUNICATIONS EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$10,400.00	\$8,861.24	\$7,712.00	\$3,360.00	\$7,712.00	\$7,712.00	\$_____
5205	OTHER EQUIP-CITIZEN COMM	\$8,900.00	\$8,678.50	\$8,679.00	\$8,678.50	\$8,679.00	\$8,679.00	\$_____
5215	TELEPHONE	\$26,000.00	\$27,409.06	\$28,790.00	\$9,171.20	\$29,765.00	\$29,765.00	\$_____
	<b>TOTAL</b>	<b>\$45,300.00</b>	<b>\$44,948.80</b>	<b>\$45,181.00</b>	<b>\$21,209.70</b>	<b>\$46,156.00</b>	<b>\$46,156.00</b>	<b>\$_____</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
11573-5203	Repair/Maintenance of Equipment - This account covers the cost of telephone
	equipment leases to QNB of \$399 per month and maintenance agreements to National
	Telecom of \$672 per month (this is made up of \$124 for the PBX lines and \$100 for
	Voice Mail for \$224 per month times 3 (TH/FMB, PD, DPW) or \$672 per month.
	$\$672 + \$399 = \$1,071$ per month x 12 months = \$12,852. This budget is proposed to
	be level funded.
11573-5205	Code Red - This provides funding for a dial, email and text messaging for the Code
	Red system to allow the Town to directly connect with citizens to inform them of
	meetings, issues or emergencies. The cost is based on the contract with Code Red
	and their commitment to never raise prices on their customers (level funded).
11573-5215	Telephones - This account covers both the landline phones through Verizon and Cell
	Phones through Verizon Wireless through the State Bid. This budget will see some
	changes due to some modifications to wireless plans. The Town Manager dropped his
	town phone and pays for his own cell phone now, a smart phone was added for the
	Economic Development Coordinator, a regular phone for the new part-time Building
	Inspector and the Building Commissioner's phone was upgraded from a regular phone to
	a smart phone. Additionally, there is a wireless connection for the new electronic
	signboard on E. Main Street that is \$275 per year. Together the net increase for this budget
	is \$975.





# Town of Westborough Fiscal Year 2017

## Department

Central Purchasing

### Activities, Functions and Responsibilities

This account is used to pay various costs associated with all departments in the Town Hall and Forbes Municipal Building. These include:

1. Leasing and service agreements on copiers, postage machines and other office equipment.
2. Purchase of all office supplies used by all departments including copier paper, envelopes, ink cartridges, etc.
3. All postage costs and courier services.
4. All printing for letterhead, envelopes, business cards, etc.
5. The repair and maintenance of all administrative vehicles.

### Successes & Accomplishments 2014-2015

Began to review/implement new processes to reduce the amount of copier paper used annually and reduce this cost.

Implemented e-packets for BOS. Cost savings in paper \$750 per year.

Purchase new mail machine to reduce costs for maintenance and postage.

Learned how to use COMMBUYS for comparison pricing

### Goals & Priorities 2016-2017

Continue to review/implement new processes to save money.

To continue competitive purchasing practices to keep supplies and other central purchasing costs to a minimum.

**Department**

Central Purchasing

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
Salaries / Wages	0	0	0	0	0	
Expenses	84,820	80,797.15	84,920	84,920	84,920	0.00%
Total Expenditures	\$84,820.00	\$80,797.15	\$84,920.00	\$84,920.00	\$84,920.00	0.00%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Full Time	0	0	0
Part Time	0	0	0
F T E	0	0	0

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Vehicles Maintained	10	11	11
Copy Machines	9	9	9
Cases of Paper Purchased	120	120	120
US Postal Service Costs	\$20,364	\$21,500	\$21,700
FedEx/UPS/Other Costs	\$122	\$200	\$200
Deputy Collector Costs	\$8,647	\$8,700	\$8,800
Taxes and Utility Bill Printing and Mailing	\$19,053	\$19,200	\$19,500

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11583</b>	<b>CENTRAL PURCHASING EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$2,500.00	\$1,628.72	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$_____
5205A	OFFICE EQUIPMENT	\$16,070.00	\$14,089.52	\$16,420.00	\$5,987.37	\$16,420.00	\$16,420.00	\$_____
5223	OFFICE SUPPLIES	\$6,750.00	\$5,994.54	\$7,500.00	\$2,070.64	\$7,500.00	\$7,500.00	\$_____
5224B	OTHER SUPPLIES-COMPUTE	\$1,500.00	\$246.00	\$1,500.00	\$244.99	\$1,500.00	\$1,500.00	\$_____
5225	POSTAGE AND COURIER	\$51,000.00	\$53,955.00	\$50,000.00	\$11,464.93	\$50,000.00	\$50,000.00	\$_____
5228	PRINTING AND COPYING	\$3,000.00	\$1,817.64	\$3,000.00	\$1,556.54	\$3,000.00	\$3,000.00	\$_____
5246	REPAIR/MAINT VEHICLE	\$4,000.00	\$3,065.73	\$4,000.00	\$886.79	\$4,000.00	\$4,000.00	\$_____
	<b>TOTAL</b>	<b>\$84,820.00</b>	<b>\$80,797.15</b>	<b>\$84,920.00</b>	<b>\$22,211.26</b>	<b>\$84,920.00</b>	<b>\$84,920.00</b>	<b>\$_____</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
11583-5203	Repair/Maintenance of Equipment - This account pays the cost of service agreements for copiers, postage machines and other office equipment. This account has been reduced by \$3,625 in recent years, but is being proposed to be level funded.
11583-5205A	Office Equipment - This account pays the cost of leasing office equipment and is to be level funded in FY17, although the leases on copiers expire in FY17 and will be renegotiated, this may be an issue that is addressed late in the budget process or will need to be addressed for the Fall Town Meeting.
11583-5223	Office Supplies - This account is used to buy various office supplies, paper, envelopes, ink cartridges, etc. for the entire town and is being proposed to be level funded.
11583-5224B	Other Supplies - Computer - This account is used to purchase other supplies (i.e. for the postage machine) and is proposed to be level funded.
11583-5225	Postage and Courier - This account covers postage, FedEx, etc. for the Town. This account is level funded.
11583-5228	Printing and Copying - This account pays for printing of letterhead, envelopes, business cards, etc., binding of minute books, etc and is proposed to be level funded.
11583-5246	Repair/Maintenance of Vehicles - This account is used to pay for the repair of administrative vehicles and is level funded.



# Town of Westborough

## Fiscal Year 2017

**Department**

**Town Clerk**

### Activities, Functions and Responsibilities

Ex-Officio, Board of Registrars; coordination, certification, of all local, state and federal elections  
Registration of all Voters/maintenance of voting records  
Conducts the Annual Census (6,700 households-18,272 residents)  
Prepares Street List; entering of annual census returns  
Furnishes Jury List to Jury Commissioner  
Sign all notes for borrowing (Town Meeting)/prepares zoning articles from town meeting to Attorney General  
Register of all Vital Statistics - births, deaths and marriages  
Public Records Officer - Maintains minutes of meetings/postings of all public meetings/CoI & OML for all employees, board and committee members  
Administers Oath of Office to Elected & Appointed Officials/Distributes Conflict of Interest & Open Meeting Law  
Issue all Dog Licenses/maintain records/track all offenders; administer late fees and any court action required  
Issue Fuel Storage Permit Renewals/pole locations/Physician Statements  
Issue Raffle Permits  
Issue Business Certificates  
Collect Non-Criminal disposition of fines (Board of Health and Police)  
Notary Public Service

### Successes & Accomplishments 2014-2015

- Keep Election Officials apprised of new election laws and procedures
- Prepare for 2016 "Early Voting" election law changes
- Move all polling places to one location - WHS
- On-line payments for Town Clerk's Office records
- New Program for recording of Town Meeting Votes and Elections
- Continued education for myself and the Asst Town Clerk
- Purchased new Voting Equipment and training of it

### Goals & Priorities 2016-2017

- Training Election Officials-New Election Laws/proced
- Organize Vital Records/Scan records to computer
- Streamline on-line payments/accounting
- Streamline Dog Licensing/fines/court actions
- Continued Education through MA Town Clerks Assoc  
For myself and Asst TC
- Town Clerk Designations
- Finalize logistics for all future elections

**Department**

TOWN CLERK

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	214,807	199,831.2	206,673	211,945	211,945	2.5500%
<b>Expenses</b>	4,200	4,177.07	9,225	16,861	16,861	82.7800%
<b>Total Expenditures</b>	\$219,007.00	\$204,008.27	\$215,898.00	\$228,806.00	\$228,806.00	5.9800%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	3	3	3
<b>Part Time</b>	0	0	0
<b>F T E</b>	3	3	3

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Dog Licenses Sold	1813 (11/2)	1820	1820
Vital Records--Births/Deaths/Marriages	178/210/69(11/2)	200/230/90	200/230/90
Business Certificates	115 (11/2)	150	150
Census Households	9700	9700	10,000
Raffle Permits	16 (11/2)	16	16
Notarizations	411	411	411
Sale of Vital Records-Births/Deaths/Marriages	1481	1500	1500
Posting of Meetings	573	580	580
Oath of Office	250	325	325
Voter Registrations	750	2000	750
Absentee/Early Vote Ballots	100	2000	50

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Complete Dog Licensing by April 1st	100%	95%	100%	100%
Complete Census input by May 1st	%	95%	100%	100%
Complete Election Officials' appointments by 3/15	100%	100%	100%	100%
Continue Activity Indicators to public's needs	100%	100%	100%	100%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11611</b>	<b>TOWN CLERK SALARY/WAGES - ELECTED</b>							
5101	SALARY-DEPARTMENT HEAD	\$89,098.00	\$89,097.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
<b>11611</b>	<b>TOWN CLERK SALARY/WAGES</b>							
5103	WAGES-CLERICAL	\$125,709.00	\$110,733.30	\$115,601.00	\$44,975.71	\$119,394.00	\$119,394.00	\$_____
<b>11613</b>	<b>TOWN CLERK EXPENSES</b>							
5210	TRAVEL OUT-OF-STATE	\$1,250.00	\$951.82	\$1,250.00	\$965.03	\$2,250.00	\$2,250.00	\$_____
5217	DUES AND MEMBERSHIPS	\$150.00	\$430.00	\$300.00	\$220.00	\$300.00	\$300.00	\$_____
5218	TRAINING AND EDUCATION	\$1,000.00	\$1,038.39	\$1,675.00	\$517.01	\$1,675.00	\$1,675.00	\$_____
5223	OFFICE SUPPLIES	\$1,000.00	\$995.75	\$0.00	\$185.43	\$1,000.00	\$1,000.00	\$_____
5227A	BOOK BINDING	\$300.00	\$511.15	\$0.00	\$0.00	\$4,476.00	\$4,476.00	\$_____
5228	PRINTING AND COPYING	\$500.00	\$249.96	\$6,000.00	\$360.97	\$7,160.00	\$7,160.00	\$_____
	TOTAL	\$4,200.00	\$4,177.07	\$9,225.00	\$2,248.44	\$16,861.00	\$16,861.00	\$_____
* \$5,500 moved from Elect & Reg Budget								
	GRAND TOTAL	\$219,007.00	\$204,008.27	\$215,898.00	\$82,874.88	\$228,806.00	\$228,806.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Town Clerk

DEPT # 11611

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Wendy Mickel	S-15	1,773.00	40	52.2	92,551.00
5103	Deborah Ledoux	N16/6	1,209.00	40	40	48,360.00
5103	Deborah Ledoux 4/7	N16/7	1,271.00	40	12.2	15,507.00
5103	Susan Bush	N10/max	26.04	40	15.2	15,833.00
	Susan Bush 10/15	N10/15th	26.82	40	37	39,694.00
TOTAL SALARY & WAGES						211,945.00

**INSTRUCTIONS:**

**TYPE:** Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00



**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough Fiscal Year 2017

## Department

## TOWN CLERK-ELECTIONS

### Activities, Functions and Responsibilities

- Ex-Officio Board of Registrar of Voters - Execution & certification of all town, state, federal elections with Secretary of Commonwealth.
- Town Meeting - Recording of all Warrant Articles, Motions and votes for all Annual & Special Town Meetings. Certification of all Town Meeting votes for borrowing, zoning and general bylaw changes through the Attorney General/Special Acts of Legislation/or other.
- Voter Registration & Maintenance for each election; to include registration/changes/deletions
- Maintain and distribute Jury List to Secretary of Commonwealth
- Campaign Finance Regulation distribution/filings/maintenance, all Town Elected Officials
- Nomination Papers - Recording/Distribution/Certification/Submission all Town Elected Officials

### Successes & Accomplishments 2014-2015

- Keep Election Officials apprised of new election laws and procedures
- Prepare for 2016 Early Voting - Election Law Changes
- Move all polling places to one location - WHS
- Automate Recording of Town Meeting Votes/Elections
- Continue Town Clerk Education-Town Clerk & Asst TC
- Purchased new voting equipment and training of workers
- Distribution of Handheld Voting Devices-Town Meeting

### Goals & Priorities 2016-2017

- Train Election Officials-On going Election law changes
- Continue Education through MA Town Clerk Assoc & New England Town Clerk Assoc. towards certification for both TC & Asst Town Clerk
- Achieve Town Clerk Designations
- Finalize logistics for all future elections with WHS

**Department**

Election &amp; Registration

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	18,480	18,424	16,423	24,175	24,175	47.2000%
<b>Expenses</b>	20,600	20,069.52	46,900	51,200	51,200	9.1700%
<b>Total Expenditures</b>	\$39,080.00	\$38,493.52	\$63,323.00	\$75,375.00	\$75,375.00	19.0300%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	0	0	0
<b>Part Time</b>	0	0	0
<b>F T E</b>	0	0	0

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Elections; Town & 2 State	3	3	3
Town Meeting-Annual & Special	2	2	2
Voter Registration Maintenance	2000	4000	2000
Campaign Finance-Elected Officials	30	30	30
Oath of Office Elected Officials & Boards	30+400(est)	30+400(est)	30+400(est)

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Election Officials Training - Early Voting Presidential	100%	YES	YES	YES
TM Article Submissions to AG/Legislature	100%	YES	YES	YES
Campaign Finance - Town Election	100%	YES	YES	YES
Voter Registration & Maintenance	100%	YES	YES	YES
Oath of Office to Elected & Appointed Boards	100%	YES	YES	YES

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11621</b>	<b>ELECT &amp; REGSTRN SALARY - ELECTED</b>							
5101	SALARY-DEPARTMENT HEAD	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$_____
<b>11621</b>	<b>ELECT &amp; REGSTRN SALARY</b>							
5102	SALARY-ASST & AGENT	\$375.00	\$375.00	\$375.00	\$0.00	\$600.00	\$600.00	\$_____
5103	WAGES-CLERICAL	\$16,105.00	\$16,049.00	\$14,048.00	\$160.00	\$21,575.00	\$21,575.00	\$_____
	<b>TOTAL</b>	<b>\$16,480.00</b>	<b>\$16,424.00</b>	<b>\$14,423.00</b>	<b>\$160.00</b>	<b>\$22,175.00</b>	<b>\$22,175.00</b>	<b>\$_____</b>
<b>11623</b>	<b>ELECT &amp; REGSTRN EXPENSES</b>							
5219	PROFESSIONAL SERVICES	\$1,600.00	\$1,970.67	\$1,600.00	\$525.00	\$6,600.00	\$6,600.00	\$_____
5222	FOOD & FOOD SERV SUPPLIE	\$2,700.00	\$3,749.82	\$1,800.00	\$0.00	\$4,000.00	\$4,000.00	\$_____
5223	OFFICE SUPPLIES	\$1,000.00	\$819.93	\$1,000.00	\$326.70	\$3,000.00	\$3,000.00	\$_____
5228	PRINTING AND COPYING	\$15,300.00	\$13,529.10	\$8,000.00	\$3,056.55	\$3,100.00	\$3,100.00	\$_____
5244	PROF SERV - HANDSETS	\$0.00	\$0.00	\$34,500.00	\$17,686.47	\$34,500.00	\$34,500.00	\$_____
	<b>TOTAL</b>	<b>\$20,600.00</b>	<b>\$20,069.52</b>	<b>\$46,900.00</b>	<b>\$21,594.72</b>	<b>\$51,200.00</b>	<b>\$51,200.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$39,080.00</b>	<b>\$38,493.52</b>	<b>\$63,323.00</b>	<b>\$21,754.72</b>	<b>\$75,375.00</b>	<b>\$75,375.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Election & Registration

DEPT # 11621

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Wendy L. Mickel, Town Clerk(6/26)		2,000/yr		TOTAL	2,000.00
5102	June B. Hudnall, ROV		200/yr			200.00
5102	A. Gibbs Mitchell, ROV		200/yr			200.00
5102	Betty Salvadore		200/yr			200.00
					TOTAL	600.00
We have increased the number of hours our ROV's work in the last few years.						
Salaries for ROV's have not increased since the 1980's. The average across the state is						
\$195/yr. I expect to continue to use the ROV's in the future to help cover some overtime						
costs that might be incurred during election times.						
5103	"Early Voting" begins Nov 2016 Pres. Election. The office is facing					
	extensive overtime to cover the 11 (working) days prior to the election.					
TC Office staff OT estimate \$2900 and Election Officials Staffing \$2100						
This will occur every 4 years = \$5000						
5103	Election Officials Staff for 3 Elections = \$16,575					
					TOTAL	21,575.00
TOTAL SALARY & WAGES						24,175.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.): OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**  
TOWN CLERK-ELECTIONS

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Conservation

#### Activities, Functions and Responsibilities

The Commission and Department staff administrate and enforce the Massachusetts Wetlands Protection Act, Massachusetts Stormwater Policy and Stormwater Management Standards, the local non-Zoning Wetlands Protection Bylaws and supporting Wetlands Protection Regulations as well as numerous other state and local regulations.

In addition, Department staff assist in overseeing the maintenance of the dams and the surrounding forested watershed at Sandra Pond Reservoir, sub-division detention basins, other Town-owned drainage systems, and also perform over 260 annual inspections for commercial, industrial, and high density residential sites that contain a stormwater collection system to ensure that these systems are being adequately maintained.

The Commission is also developing management plans for parcels of land under their care and custody.

Department staff also assist numerous other inter-departments on a daily basis.

All goals and subsequent review of goals are on the Conservation Commission website.

#### Successes & Accomplishments 2014-2015

- \*Continued forest stewardship at the Sandra Pond Reservoir along Upton Road. With the forestry completed, stormwater improvements can now be implemented to be compliant with DEP's Sanitary Survey.
- \*Successfully completed numerous stormwater enhancement projects on private property thereby reducing historical flooding.
- \*Publicly spoke at two different forums on the topics of forestry and stormwater.
- \*The Commission continues to assess properties under their care and custodianship.
- \* Numerous other achieved goals are presented on the Commission's website and are evaluated twice per/year.

#### Goals & Priorities 2016-2017

- Continue updating and improving the private stormwater database.
- Continue ensuring stormwater compliance on 260 sites and upon cross-country utility easements.
- Begin monitoring deeded subdivision open space parcels for compliance with the Planning Board's Definitive Subdivision approvals.
- Continue working with DPW on a variety of stormwater related issues and aid in complying with DEP's Sanitary Survey recommendations.
- The Commission as a Board will continue developing management plans for lands under their custodianship.
- Continue closing out historic Order of Conditions.
- Continue educating the public of many environmental issues from residents to businesses.
- Continue working with other departments.

**Department**

Conservation

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	18,832	17,822.15	20,012	21,381	99,995	6.8400%
<b>Expenses</b>	1,850	1,850	1,850	1,950	1,950	5.4100%
<b>Total Expenditures</b>	\$20,682.00	\$19,672.15	\$21,862.00	\$23,331.00	\$101,945.00	6.7200%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>			1
<b>Part Time</b>	0.5	0.5	0.5
<b>F T E</b>	0.5	0.5	1.5

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Regular Meetings	14	24	24
All Posted Commission Public Hearings/ Discussions	51	16 to date	50
Appointments & Site Visit/Inspections	>300	>300	>300
Inter-Dept Application Appointments	>30	>30	>30
Request for Determination of Applicability Permits	1	1 to date	5
Request for Notice of Intent/ANRAD Permits	9	5 to date	10
Request for Certificates of Compliance	36	9 to date	40
Permit Extensions	3	1 to date	3
Public Site Walks/Informational Presentations	5	2 to date	5

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Request for Determination of Applicability Permits				
approved <21 days by State statute	100%	100%	100%	100%
Request for Notice of Intent/ANRAD Permits				
approved <21 days by State statute	100%	100%	100%	100%
Request for Certificate of Compliance Permits				
approved <21 days by State statute	100%	100%	100%	100%
Appeals to DEP	0%	0%	0%	0%
Inspected 260 private sites for stormwater				
maintenance compliance	100%	100%	80%	100%
Conservation management plans for lands under				
the care and custody of the Commission	100%	75%	75%	75%



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11712</b>	<b>CONSERVATION COMM WAGES</b>							
5102	WAGES - AGENT OR ASST.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,614.00	\$_____
5103	WAGES-CLERICAL	\$18,832.00	\$17,822.15	\$20,012.00	\$7,614.72	\$21,381.00	\$21,381.00	\$_____
	TOTAL	\$18,832.00	\$17,822.15	\$20,012.00	\$7,614.72	\$21,381.00	\$99,995.00	\$_____
<b>11713</b>	<b>CONSERVATION COMM EXPENSE</b>							
5217	DUES AND MEMBERSHIPS	\$750.00	\$840.00	\$750.00	\$650.00	\$850.00	\$850.00	\$_____
5218	TRAINING AND EDUCATION	\$700.00	\$309.05	\$700.00	\$0.00	\$700.00	\$700.00	\$_____
5237	MATERIALS & EQUIPMENT	\$400.00	\$700.95	\$400.00	\$89.78	\$400.00	\$400.00	\$_____
	TOTAL	\$1,850.00	\$1,850.00	\$1,850.00	\$739.78	\$1,950.00	\$1,950.00	\$_____
	GRAND TOTAL	\$20,682.00	\$19,672.15	\$21,862.00	\$8,354.50	\$23,331.00	\$101,945.00	\$_____

## FY2017 SALARIES AND WAGES REQUEST

DEPT Conservation Commission

DEPT # 11712

[illegible]

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall**

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	<b>Total</b>				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Planning Board

#### Activities, Functions and Responsibilities

The Westborough Planning Board carries out its duties and responsibilities under Massachusetts General Law (MGL). In 1936, the State Legislature decided that local governments should have power over the developing character of their communities. This power was formally enacted under the provisions of Massachusetts General Law, Chapter 41, Section 81-A.

The responsibility and authority of local Planning Boards as governed by MGL, Chapter 41, requires that the Board should establish goals and objectives for future growth of their Town. The Planning Board shall make special studies, (Chapter 41, Sections 81-C), and when necessary prepare plans of the resources, possibilities, and needs of the Town concerning issues that the Board believes requires such consideration. These studies could consider any of the elements of the Maser Plan, examined in greater detail as an individual study, or could consist of a detailed study of: a portion of the community, population growth, housing, economic issues, or other studies that the Planning Board deems appropriate.

The Planning Board reviews and approves applications for subdivisions, special permits, earth moving permits, permits within the Downtown Planning Overlay District (DPOD) and permits within the Senior Living Overlay District (SLO), and the Gateway 2 (G2) Commercial District. The Planning Board oversees the Design Review Board.

#### Successes & Accomplishments 2014-2015

- \* Continued to bring zoning amendments to Town Meeting to improve clarity and incent business development.
- \* Continued efforts toward economic growth in the Downtown by extending the DPOD zoning along East Main Street from the railroad bridge to Water Street.
- \* Worked with the School Enrollment Committee to project school age population growth and demand upon the Town's schools.
- \* Continued progress on the State Hospital Reuse Plan: Developed concepts for the property's reuse, identifying municipal interests and potential parcels for private development to increase revenues to the local tax base.

#### Goals & Priorities 2016-2017

- \* Propose amendments to Zoning Bylaws to improve clarity of regulatory requirements and increase business development. Also, continue the review and removal of redundant and antiquated zoning language.
- \* Propose extension of Gateway 2 Business zoning east of Lyman Street along East Main Street and north along Lyman Street to incent business development.
- \* Continue efforts toward creating a land use and development plan for the reuse of the Westborough State Hospital. Create beneficial zoning classifications and regulations to serve municipal needs and incent economic development consistent with the Hospital Reuse Plan.
- \* Continue efforts with the Economic Development Commission to retain and grow existing businesses and recruit new commercial development.

## Department

Planning Board

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	222,358	222,357.83	229,276	230,568	151,955	0.5600%
Expenses	6,313	6,307.46	6,513	6,713	6,713	3.0700%
Total Expenditures	\$228,671.00	\$228,665.29	\$235,789.00	\$237,281.00	\$158,668.00	0.6300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	3	3	2
Part Time			
F T E	3	3	2

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Regular Meetings	24	24	24
Public Hearings	55	57	50
Subdivisions	3	4	4
Special Permits	10	4	6

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Special Permits granted within 90 days of filling (# reviewed & granted/avg. days in the process)	< 90 days	3/< 14 days	4/< 90 days	4/< 90 days
Design Review Applications granted with 30 days (# reviewed & granted/avg. days in process)	< 30 days	14/< 8 days	10/< 30 days	12/< 30 days
Subdivision Application granted with 180 days (# reviewed & granted/avg. days in process)	< 180 days	1/<28 days	1/<180 days	1/<180 days
ANR Applications granted within 21 days of filling (# reviewed and granted/avg. days in process)	<21 days	10/<21 days	5/<21 days	4/<21 days

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11721</b>	<b>PLANNING BOARD SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$89,098.00	\$89,097.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
5102	SALARY-ASST & AGENT	\$74,928.00	\$74,927.99	\$78,572.00	\$30,561.28	\$78,613.00	\$0.00	\$_____
5103	WAGES-CLERICAL	\$58,332.00	\$58,331.94	\$59,632.00	\$23,343.23	\$59,404.00	\$59,404.00	\$_____
	<b>TOTAL</b>	<b>\$222,358.00</b>	<b>\$222,357.83</b>	<b>\$229,276.00</b>	<b>\$89,555.24</b>	<b>\$230,568.00</b>	<b>\$151,955.00</b>	<b>\$_____</b>
<b>11723</b>	<b>PLANNING BOARD EXPENSES</b>							
5201	ADVERTISING	\$800.00	\$1,033.50	\$1,000.00	\$491.00	\$1,100.00	\$1,100.00	\$_____
5205	OTHER EQUIPMENT	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$_____
5209	TRAVEL IN-STATE	\$400.00	\$1,216.87	\$400.00	\$0.00	\$500.00	\$500.00	\$_____
5210	TRAVEL OUT-OF-STATE	\$1,500.00	\$1,848.19	\$1,500.00	\$22.40	\$1,500.00	\$1,500.00	\$_____
5217	DUES AND MEMBERSHIPS	\$800.00	\$380.00	\$800.00	\$85.00	\$800.00	\$800.00	\$_____
5218	TRAINING AND EDUCATION	\$2,000.00	\$1,331.27	\$2,000.00	\$60.00	\$2,000.00	\$2,000.00	\$_____
5223	OFFICE SUPPLIES	\$463.00	\$397.63	\$463.00	\$67.56	\$463.00	\$463.00	\$_____
5241	CLOTHING ALLOWANCE	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$_____
	<b>TOTAL</b>	<b>\$6,313.00</b>	<b>\$6,307.46</b>	<b>\$6,513.00</b>	<b>\$825.96</b>	<b>\$6,713.00</b>	<b>\$6,713.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$228,671.00</b>	<b>\$228,665.29</b>	<b>\$235,789.00</b>	<b>\$90,381.20</b>	<b>\$237,281.00</b>	<b>\$158,668.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Planning Board

DEPT # 11721

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	James E. Robbins, Town Planner	S15 MAX	1,773.00	40	52.2	92,551.00
	Anniversary Date: 08/02					
5203	Sandy Spinella, Admin. Assistant	N10 25th	28.45	40	52.2	59,404.00
TOTAL SALARY & WAGES						151,955.00

**INSTRUCTIONS:**

**TYPE:** Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5101	Salary: Full-time Planner S22 MAX (1738) Anniversary Date 08/04
5102	Salary: Full-time Asst. Planner/Conservation N18 15th Year (1506) Anniversary 08/24
5103	Wages: Full-time Admin. Assnt. N10 25th Yr. (MAX-1138) Anniversary Date 10/03
5201	Advertisement: Legal ads for Town Meeting Articles; Special Permits & Subdivision Reg:
5205	Other Equipment: Need filing cabinets and flat files
5209	Travel In-State: Site visits to ongoing & proposed projects; travel to conferences
5210	Travel-out-of-state: Professional conferences; annual national and regional APA
	Conferences
5217	Dues & Mbrshp: MAPD, APA, CPTC (Citizen Planners Training Collabertive)
5218	Training & Education: Professional education through conferences and workshops.
5223	Office Supplies: Day-to-day office supplies
5241	Clothing Allowance: Boots for field work





# Town of Westborough Fiscal Year 2017

**Department**

**Board of Appeals**

## Activities, Functions and Responsibilities

The Board of Appeals was established under the provision of Section 12, G.L. Chapter 40A, as amended. The Board consists of three (3) members and two (2) alternate members. The Board has the power to hear and decide Appeals from persons aggrieved; petitions for Variance; applications for Special Permit; and applications for 40B developments under Sections 20-23.

## Successes & Accomplishments 2014-2015

FY2015 - Filed 15 decisions

## Goals & Priorities 2016-2017

Review executive minutes

# Department

Board of Appeals

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	12,940	11,133.2	13,252	13,463	13,463	1.5900%
Expenses	1,540	1,483.5	2,376	2,376	2,376	0.00%
Total Expenditures	\$14,480.00	\$12,616.70	\$15,628.00	\$15,839.00	\$15,839.00	1.3500%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time	0.25	0.25	0.25
F T E	0.25	0.25	0.25

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Public Hearings (multiple hearings per meeting)	10	13	13
Public Meetings / Executive Sessions	5	4	4

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11732</b>	<b>BOARD OF APPEALS CLERICAL</b>							
5103	WAGES-CLERICAL	\$12,940.00	\$11,133.20	\$13,252.00	\$3,907.31	\$13,463.00	\$13,463.00	\$_____
<b>11733</b>	<b>BOARD OF APPEALS EXPENSE</b>							
5201	ADVERTISING	\$1,540.00	\$1,483.50	\$2,376.00	\$636.00	\$2,376.00	\$2,376.00	\$_____
5217	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
	TOTAL	\$1,540.00	\$1,483.50	\$2,376.00	\$636.00	\$2,376.00	\$2,376.00	\$_____
	GRAND TOTAL	\$14,480.00	\$12,616.70	\$15,628.00	\$4,543.31	\$15,839.00	\$15,839.00	\$_____

## FY2017 SALARIES AND WAGES REQUEST

DEPT Board of Appeals

DEPT # 11732

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5103	Joanne Morris; Admin. Asst.; 3/1	H-5/Max	25.79	10	52.2	13,463.00
		TOTAL SALARY & WAGES				13,463.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Economic Development

#### Activities, Functions and Responsibilities

This department works collaboratively with businesses, brokers, property owners, Town representatives, and other stake holders to retain current and attract new businesses or development to Westborough. It works to promote positive aspects of the Town (festivals, press highlights, and other news) which identify Westborough as an excellent place to live, work, play, and do business. It maintains an inventory of businesses (including contact information, lease information, as well as current and future projects). This department is responsible for reaching out to new and current businesses to develop feedback as to what the Town can do better to help businesses get up and running (including identifying and eliminating hurdles on permits and development). It also conducts outreach with various stakeholders (successful outreach visits have been in-person, but can also be done over the phone) and supports locally-owned businesses.

#### Successes & Accomplishments 2014-2015

Consistently updated EDC Committee, Town Manager, & Board of Selectmen on current events related to economic development; Contributed to the securing of new companies to Westborough through consistent outreach & strong relationship-building skills, thereby adding jobs to the local economy & helping to reduce the tax burden on Westborough residents; Conducted outreach visits with local business executives to discuss previous, current, & future growth plans; Orchestrated successful launch of Holiday Stroll event; Spearheading the Boroughs+ Initiative, an informal working group which aims to draw attention to the 495/Boroughs area; Continued to strengthen relationship with local agencies and non-profits; Joined Corridor 9 Board of Directors.

#### Goals & Priorities 2016-2017

Maintain awareness of business needs to create new & innovative programs helping Westborough businesses succeed & grow; Facilitate potential growth of the EDC department, including part-time intern to assist in research, data, or other tasks as needed; Continue to focus on maintain or reduce vacancy rate; Establish more connections with local businesses, with the intent of doing one to two outreach visits per month; Develop Shop Local Initiative to be a year-round program, including a Spring/Summer event (by partnering w. the Rec. Dept. for the 4<sup>th</sup> of July Block party) & Winter event (Small Business Saturday/Holiday Stroll); Identify and secure funding for a Facade Improvement Program; Expand online marketing & social media presence.

**Department**

Economic Development Committee

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	58,740	62,797	62,797	6.9100%
Expenses	0	5,000	5,000	6,000	5,250	20.0000%
Total Expenditures	\$0.00	\$5,000.00	\$63,740.00	\$68,797.00	\$68,047.00	7.9300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	0	1	1
Part Time	0.5	0	0
F T E	0.5	1	1

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Number of EDC meetings	11	11	11
Number of Trade shows	0	0	1
Number of Grand Opening/Ribbon Cutting	5	6	6
Number of Community Group/Local Business events	0	0	3

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Number of Businesses visited	12	20	24	30
Number of Ambassador meetings	8	12	8	10
Number of Public Events	1	1	2	2
Number of Press releases published	12	12	12	12

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11751</b>	<b>ECONOMIC DEVELOPMENT WAGES</b>							
5102	SALARY-ASST & AGENT	\$0.00	\$0.00	\$58,740.00	\$22,994.51	\$62,797.00	\$62,797.00	\$_____
<b>11753</b>	<b>ECONOMIC DEVELOPMENT EXPENSES</b>							
5209	TRAVEL IN-STATE	\$0.00	\$0.00	\$1,000.00	\$47.13	\$1,000.00	\$750.00	\$_____
5217	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$_____
5218	TRAINING AND EDUCATION	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$_____
5223	OFFICE SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$392.15	\$500.00	\$1,000.00	\$_____
5228	ADVERTISING/PRINTING SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00	\$_____
	TOTAL	\$0.00	\$0.00	\$5,000.00	\$439.28	\$6,000.00	\$5,250.00	\$_____
	GRAND TOTAL	\$0.00	\$0.00	\$63,740.00	\$23,433.79	\$68,797.00	\$68,047.00	\$_____



## FY2017 SALARIES AND WAGES REQUEST

DEPT Economic Development Committee

DEPT # 11751

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5102	Francisco Torres 7/1	S-11/3	\$1,203.00	wk	52.2	62,797.00
TOTAL SALARY & WAGES						62,797.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough Fiscal Year 2017

## Department

## Municipal Buildings & Grounds

### Activities, Functions and Responsibilities

Provide professional quality cleaning service and maintenance for all Town buildings under our jurisdiction.  
Ensure that immediate surroundings and related grounds are kept clean and well maintained.  
Provide the necessary supervision to both internal and contracted custodial and maintenance personnel to enable them to perform their duties to the highest level possible.  
Provide the necessary tools and materials to staff to support their efforts and success.  
Ensure the proper operation of all electrical and mechanical devices in buildings (HVAC systems, elevators, pumps, boilers, etc.) and timely and cost effective repairs when necessary.  
Select professional contractors to provide services and repairs to buildings and related equipment. Monitor same to ensure quality and cost effective solutions are achieved.  
Research and provide cost effective solutions relating to buildings and equipment on an ongoing basis.

### Successes & Accomplishments 2014-2015

Provided assistance and support to architects and contractors during the Town Hall renovation.

### Goals & Priorities 2016-2017

Strive to maintain the highest level of quality cleaning in all Town buildings.  
Continue to monitor all mechanical, electrical and environmental systems to ensure the safety and comfort of building occupants.  
Use all means available to manage energy efficiency in order to further reduce building operation expenses.

**Department**

Municipal Buildings &amp; Grounds

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	154,421	138,900.89	156,970	159,491	159,491	1.6100%
<b>Expenses</b>	145,430	141,595.81	152,366	145,875	145,875	-4.2600%
<b>Total Expenditures</b>	\$299,851.00	\$280,496.70	\$309,336.00	\$305,366.00	\$305,366.00	-1.2800%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	3	3	3
<b>Part Time</b>			
<b>F T E</b>	3	3	3

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Responsible for 95,261 sq./ft. of building space.	Ongoing	Ongoing	Ongoing
Clean 64,702 sq./ft. of building space.	Ongoing	Ongoing	Ongoing
Resolve building related issues in a timely maner.	As necessary	As necessary	As necessary
Ensure building occupants safety and comfort.	Ongoing	Ongoing	Ongoing

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Reduce buildings energy consumption.				
Reduce cost and usage of consumable materials.				
Improve efficiency of cleaning staff & procedures				

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11851</b>	<b>TOWN BUILDINGS SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$57,368.00	\$46,906.63	\$61,781.00	\$20,369.44	\$62,797.00	\$62,797.00	\$_____
5104	WAGES-OPERATIONS	\$94,053.00	\$88,575.62	\$92,189.00	\$35,888.56	\$93,694.00	\$93,694.00	\$_____
5105	OVERTIME	\$3,000.00	\$3,418.64	\$3,000.00	\$1,299.11	\$3,000.00	\$3,000.00	\$_____
	<b>TOTAL</b>	<b>\$154,421.00</b>	<b>\$138,900.89</b>	<b>\$156,970.00</b>	<b>\$57,557.11</b>	<b>\$159,491.00</b>	<b>\$159,491.00</b>	<b>\$_____</b>
<b>11853</b>	<b>TOWN BUILDING EXPENSES</b>							
5202A	RPR/MNT FORBES MUNICIPA	\$33,000.00	\$45,818.47	\$33,000.00	\$8,475.95	\$33,000.00	\$33,000.00	\$_____
5202B	RPR/MNT FORBES COMMUNI	\$4,000.00	\$1,092.55	\$4,000.00	\$1,350.00	\$4,000.00	\$4,000.00	\$_____
5202C	RPR/MNT TOWN HALL	\$21,000.00	\$495.71	\$28,136.00	\$2,752.97	\$21,000.00	\$21,000.00	\$_____
5202D	RPR/MNT SENIOR CENTER	\$22,000.00	\$18,000.52	\$22,000.00	\$2,929.70	\$22,000.00	\$22,000.00	\$_____
5202E	GRNDS & BLDG-MISC BUILDN	\$16,000.00	\$21,210.52	\$16,000.00	\$13,898.09	\$15,000.00	\$15,000.00	\$_____
5202H	RPR/MNT HARVEY BUILDING	\$1,500.00	\$399.94	\$1,500.00	\$101.73	\$1,500.00	\$1,500.00	\$_____
5211A	ELECTRICITY-FORBES MUNIK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211B	ELECTRICITY-FORBES COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211C	ELECTRICITY-TOWN HALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211D	ELECTRICITY-SR CENTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211F	ELECTRICITY-SPURR HOUSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211N	NET METERING CREDITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5213A	FUEL & GAS-FORBES MUNICI	\$7,700.00	\$21,437.96	\$7,500.00	\$564.25	\$7,500.00	\$7,500.00	\$_____
5213B	FUEL & GAS-FORBES COMM	\$3,000.00	\$2,045.12	\$3,000.00	\$75.12	\$3,000.00	\$3,000.00	\$_____
5213C	FUEL & GAS-TOWN HALL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$_____
5213D	FUEL & GAS-SR CENTER	\$10,000.00	\$11,627.85	\$10,000.00	\$728.34	\$10,000.00	\$10,000.00	\$_____
5213F	FUEL & OIL-SPURR HOUSE	\$5,800.00	\$1,032.10	\$5,800.00	\$65.99	\$5,000.00	\$5,000.00	\$_____
5237	MATERIALS & EQUIPMENT	\$10,155.00	\$17,520.55	\$10,155.00	\$10,361.77	\$12,600.00	\$12,600.00	\$_____
5241	CLOTHING ALLOWANCE	\$1,275.00	\$914.52	\$1,275.00	\$205.46	\$1,275.00	\$1,275.00	\$_____
	<b>TOTAL</b>	<b>\$145,430.00</b>	<b>\$141,595.81</b>	<b>\$152,366.00</b>	<b>\$41,509.37</b>	<b>\$145,875.00</b>	<b>\$145,875.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$299,851.00</b>	<b>\$280,496.70</b>	<b>\$309,336.00</b>	<b>\$99,066.48</b>	<b>\$305,366.00</b>	<b>\$305,366.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Town Buildings & Grounds

DEPT # 11852

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Frank Cornine 9/26	S-7 / Max	1,203.00		52.2	62,797.00
5104	Dan LaRoche 6/1	N/8 25th	25.94	40	52.2	54,163.00
5104	Wayne Plude 2/10	N/7 Step 4	18.58	40	32	23,783.00
		N/7 Step 5	19.49	40	20.2	15,748.00
5105	Overtime					3,000.00
TOTAL SALARY & WAGES						159,491.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5202A	This covers repairs and maintenance for the Forbes Municipal Building which may include boiler service, roof repairs, replacement or repair of A/C and heating units, elevator service, various plumbing and electrical repairs.
5202B	This covers repairs and maintenance for the Forbes Community Building which may include boiler service, roof repairs, various plumbing and electrical repairs.
5202C	This covers repairs and maintenance for the Town Hall which may include plumbing and electrical repairs or improvements and contracted cleaning services.
5202D	This covers repairs and maintenance for the Senior Center which may include HVAC servicing and repair, kitchen appliance repairs, various plumbing and electrical repairs.
5202E	This covers repair and maintenance for the Westborough Country Club, Spurr House, lawn care services and security monitoring service for selected Town Buildings.
5202H	This covers repairs and maintenance for the Harvey Building which may include roof repairs, various plumbing and electrical repairs.
5211A	This covers the cost of electricity for the Forbes Municipal Building.
5211B	This covers the cost of electricity for the Forbes Community Building.
5211C	This covers the cost of electricity for the Town Hall.
5211D	This covers the cost of electricity for the Senior Center.
5211F	This covers the cost of electricity for the Spurr House.
5213A	This covers the cost of natural gas to heat the Forbes Municipal Building.
5213B	This covers the cost of natural gas to heat the Forbes Community Building.
5213C	This covers the cost of natural gas to heat the Town Hall.
5213D	This covers the cost of natural gas to heat the Senior Center.
5213F	This covers the cost of fuel oil to heat the Spurr House.
5237	This covers the cost of paper goods and cleaning supplies for all Town Buildings as well as new equipment/tool purchases or repairs.
5241	This is used for purchasing work related clothing and boots for custodial staff.



# Town of Westborough

## Fiscal Year 2017

### Department

### Insurance

#### Activities, Functions and Responsibilities

The insurance budget covers unemployment, group life, medical, property and casualty, liability, workers compensation, injured on duty insurance and deductibles for town and school employees and property. This budget also pays for the town's insurance consultant and the flexible spending account administration.

The Town currently pays 65% of group life insurance for retirees and active employees and 75% of the medical insurance premiums for both school and town retirees and active employees. The town is self-funded for unemployment.

This account also pays the Medicare tax (1.45%) for employees hired after April 1, 1986 and for bonds for certain employees.

#### Successes & Accomplishments 2014-2015

Continued to fund OPEB liability

Established Wellness Program

RFP process and received Town Meeting approval for the purchase of a new Payroll/HR Software system that has a function that allows for self-administered benefits

#### Goals & Priorities 2016-2017

Add more programs to Wellness program

Implement the new Payroll/HR Software system that includes employee self service.



**Department**

Insurance

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
Salaries / Wages						
Expenses	10,024,334	9,784,510.38	10,427,000	11,324,300	11,324,300	8.6100%
Total Expenditures	10,024,334	\$9,784,510.38	10,427,000	11,324,300	11,324,300	8.6100%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Full Time	0	0	0
Part Time	0	0	0
F T E	0	0	0

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Total Active Employees Covered by Health Insurance	501	525	525
Total Retirees Covered by Health Insurance	449	455	460
Total Number of Unemployment Claims	15	20	20
Opt Out Program Participants	52	50	50
HRA Claims Processed	114	125	125

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
MIIA Rewards Earned	\$40,000	\$34,327	\$35,000	\$38,000
Unemployment Costs	\$100,000	\$101,118	\$100,000	\$100,000
Health Insurance Rate Change	7%	6.99%	10%	10%
Casualty/Property Insurance Rate Change	5%	0	1.8%	2%
Workers Compensation Insurance Rate Change	5%	28.42%	9.8%	10%

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>11933</b>	<b>INSURANCE EXPENSES</b>							
5245	OTHER PROFESSIONAL SERV	\$25,000.00	\$31,119.05	\$25,000.00	\$2,618.08	\$25,000.00	\$25,000.00	\$ _____
5703	UNEMPLOYMENT COMPENS/	\$150,000.00	\$101,118.38	\$150,000.00	\$24,118.00	\$150,000.00	\$150,000.00	\$ _____
5704	MEDICARE TAX	\$629,000.00	\$679,442.67	\$658,000.00	\$238,441.40	\$705,000.00	\$705,000.00	\$ _____
5705	GROUP INS - LIFE	\$25,000.00	\$22,701.30	\$25,000.00	\$9,532.09	\$25,000.00	\$25,000.00	\$ _____
5706	GROUP INS - MEDICAL	\$7,544,334.00	\$7,228,474.07	\$7,893,000.00	\$3,248,050.79	\$8,682,300.00	\$8,682,300.00	\$ _____
5707	TRANSFER TO OPEB TRUST	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$275,000.00	\$1,100,000.00	\$1,100,000.00	\$ _____
5750	SURETY	\$1,000.00	\$617.00	\$1,000.00	\$797.00	\$1,000.00	\$1,000.00	\$ _____
5751	FIRE/CASUALTY-WORKERS	\$550,000.00	\$621,037.91	\$575,000.00	\$619,724.52	\$636,000.00	\$636,000.00	\$ _____
	<b>TOTAL</b>	<b>\$10,024,334.00</b>	<b>\$9,784,510.38</b>	<b>\$10,427,000.00</b>	<b>\$4,418,281.88</b>	<b>\$11,324,300.00</b>	<b>\$11,324,300.00</b>	<b>\$ _____</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

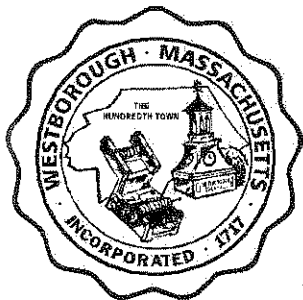
<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
11933-5245	Other Professional Services - This account pays for EBS Foran, the Town's Insurance consultant (est. \$6,400), IOD Claims (est. \$4,000), Benefit Resource Inc. the Town's Flexible Spending Account Administrator (est. \$3,400), various insurance deductibles (est \$11,000)
11933-5703	Unemployment - The Town is self-funded for unemployment insurance. This account fluctuates based on layoffs, reduction in hours and terminations. For FY17 this account is being level funded at \$150,000.
11933-5704	Medicare - This is a percentage of taxable wages (1.45%) for employees hired after 4/1/86. This account is proposed at \$705,000. The increase is based on the FY15 actual expense plus 2% for FY16 and 2% for FY17. The FY16 was underfunded, this is based on employees retiring and being replaced by employees that we are paying the Medicare tax on.
11933-5705	Group Life Insurance - This account covers the required group life insurance program. This line item is proposed to be level funded in FY17.
11933-5706	This account pays the 75% of health insurance costs the Town contributes to health insurance for employees. The FY17 budget is based on an estimated 10% increase in premiums. This account has been reduced over the past several years as the Town has negotiated health insurance plan design changes. The last change, negotiated during FY14, the Town agreed to not make further changes to the health insurance plans for three years. This number may change as we progress through the budget process and obtain better estimates.

# TOWN OF WESTBOROUGH

## DEPARTMENTAL BUDGET PROPOSALS

## CENT COMMENTS WORKSHEET

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

Police

### Activities, Functions and Responsibilities

Investigate all crimes  
Investigate all accidents  
Educate public in regards to trends in crimes  
Provide safety and security for all residents and guests  
Provide services to Schools through our School Liaison Program  
Assist Senior Center with all senior citizen related issues  
Work closely with all other town departments

### Successes & Accomplishments 2014-2015

1062 incident reports filed  
610 accidents investigated  
168 arrests  
10,000 calls to station

### Goals & Priorities 2016-2017

Reduce accidents  
Assist town in procuring funds for renovation of station  
Continue with all educational projects  
Continue updating all training for Officers  
Introduce 21st century policing model to department

Police Department

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	2,811,028	2,811,028.65	2,863,803	2,868,311	2,868,311	0.1600%
Expenses	107,300	96,300.16	109,260	111,576	111,576	2.1200%
Total Expenditures	\$2,918,328.00	\$2,907,328.81	\$2,973,063.00	\$2,979,887.00	\$2,979,887.00	0.2300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	35	35	35
Part Time			
F T E	35	35	35

[illegible][illegible]

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12101</b>	<b>POLICE SALARIES/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$133,022.00	\$133,072.06	\$135,718.00	\$53,281.96	\$138,432.00	\$138,432.00	\$ _____
5102	SALARY-ASST & AGENT	\$285,915.00	\$284,987.82	\$294,512.00	\$115,269.77	\$294,673.00	\$294,673.00	\$ _____
5103	WAGES-CLERICAL	\$209,010.00	\$201,244.05	\$214,380.00	\$100,315.17	\$214,676.00	\$214,676.00	\$ _____
5104	WAGES-OPERATIONS	\$1,987,378.00	\$1,912,902.85	\$2,045,743.00	\$781,134.75	\$2,047,080.00	\$2,047,080.00	\$ _____
5105	OVERTIME	\$82,253.00	\$162,955.32	\$60,000.00	\$43,422.68	\$60,000.00	\$60,000.00	\$ _____
5106	SHIFF DIFFERENTIAL	\$34,750.00	\$33,126.16	\$34,750.00	\$12,819.25	\$34,750.00	\$34,750.00	\$ _____
5107	COURT TIME	\$20,000.00	\$9,946.15	\$20,000.00	\$3,997.46	\$20,000.00	\$20,000.00	\$ _____
5109	TRAINING	\$20,500.00	\$34,424.46	\$20,500.00	\$5,325.95	\$20,500.00	\$20,500.00	\$ _____
5110	FITNESS STIPENDS	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00	\$23,200.00	\$23,200.00	\$ _____
5111	COMPENSATION TIME	\$15,000.00	\$15,168.78	\$15,000.00	\$10,075.71	\$15,000.00	\$15,000.00	\$ _____
	TOTAL	\$2,811,028.00	\$2,811,027.65	\$2,863,803.00	\$1,125,642.70	\$2,868,311.00	\$2,868,311.00	\$ _____
<b>12103</b>	<b>POLICE EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$15,000.00	\$12,142.48	\$15,000.00	\$3,344.12	\$15,000.00	\$15,000.00	\$ _____
5203A	REPAIR/MAINT RADIO	\$17,000.00	\$18,349.65	\$17,960.00	\$10,164.29	\$21,076.00	\$21,076.00	\$ _____
5205A	OFFICE EQUIPMENT	\$1,500.00	\$1.99	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$ _____
5209	TRAVEL IN-STATE	\$1,000.00	\$227.64	\$1,000.00	\$284.75	\$1,000.00	\$1,000.00	\$ _____
5210	TRAVEL OUT-OF-STATE	\$2,000.00	\$1,177.98	\$2,000.00	\$1,321.96	\$2,000.00	\$2,000.00	\$ _____
5217	DUES AND MEMBERSHIPS	\$1,300.00	\$2,078.54	\$1,300.00	\$650.00	\$1,300.00	\$1,300.00	\$ _____
5218	TRAINING AND EDUCATION	\$8,000.00	\$10,767.00	\$8,000.00	\$569.97	\$8,000.00	\$8,000.00	\$ _____
5222	FOOD & FOOD SERV SUPPLI	\$2,500.00	\$2,102.90	\$2,500.00	\$895.18	\$2,500.00	\$2,500.00	\$ _____
5223	OFFICE SUPPLIES	\$3,000.00	\$3,995.81	\$4,000.00	\$1,527.74	\$4,000.00	\$4,000.00	\$ _____
5224E	OTHER SUPPLIES-MATERIAL	\$5,000.00	\$1,052.43	\$5,000.00	\$404.06	\$5,000.00	\$5,000.00	\$ _____
5227	BOOKS AND PERIODICALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$ _____
5236	CONTRACTUAL SERVICES	\$4,200.00	\$4,754.18	\$4,200.00	\$1,084.36	\$4,200.00	\$4,200.00	\$ _____
5237A	VEHICLES-SUPPLIES/MATRL	\$5,000.00	\$2,649.25	\$5,000.00	\$1,378.00	\$5,000.00	\$5,000.00	\$ _____
5241	CLOTHING ALLOWANCE	\$40,800.00	\$37,000.31	\$40,800.00	\$16,341.77	\$40,000.00	\$40,000.00	\$ _____
	TOTAL	\$107,300.00	\$96,300.16	\$109,260.00	\$37,966.20	\$111,576.00	\$111,576.00	\$ _____
	GRAND TOTAL	\$2,918,328.00	\$2,907,327.81	\$2,973,063.00	\$1,163,608.90	\$2,979,887.00	\$2,979,887.00	\$ _____

**12100 WESTBOROUGH POLICE DEPARTMENT FY17**

<i>Position &amp; Grade</i>	<i>NAME</i>	<i>Date of Hire</i>	<i>Step</i>	<i>Weekly Rate</i>	<i>Weeks</i>	<i>Holiday Pay</i>	<i>Ed-Pay Quinn</i>	<i>Salary or Wages</i>
<b><u>5101 SALARY DEPARTMENT HEAD</u></b>								
Police Chief				CONTRACT				
Gordon, A	7/1/2005	1/0/1900		\$134,331		\$4,101		\$138,432
						<b>5101 Salary - Total</b>		<b>\$138,432</b>
<b><u>5102 SALARY - ASSISTANT &amp; AGENTS</u></b>								
S - 14 ADMINISTRATIVE SECRETARY								
BRUCE,N.	11/1/2002	Max		\$1,203.00	52.2			\$62,797
S - 21 LIEUTENANTS								
FRYER,R.	9/24/2002	25th		\$1,817.52	52.2	\$4,362	\$18,975	\$118,212
20								<u>\$0</u>
								\$118,212
MINARDI,T	12/2/2009	20th		\$1,747.62	52.2	\$4,194	\$18,245	\$113,665
20							\$0	<u>\$0</u>
								\$113,665
						<b>Quinn Lt. Sub-Total</b>	<b>\$37,220</b>	
						<b>5102 Salary-Total</b>		<b>\$294,673</b>
<b><u>5104 WAGES - OPERATIONS</u></b>								
P - 5 SERGEANTS								
REALE, S.	7/11/1989	25th		\$1,465.55	52.2	\$3,517	\$19,125	\$99,144
25								<u>\$0</u>
								\$99,144
KALAGHER, J.	3/11/1989	25th		\$1,465.55	52.2	\$3,517	\$19,125	\$99,144
25								<u>\$0</u>
								\$99,144
HALLICE,C	9/24/2002	25th		\$1,465.55	52.2	\$3,517	\$15,300	\$95,319
20								<u>\$0</u>
								\$95,319
GOODNEY,P	10/26/2004	25th		\$1,465.55	52.2	\$3,517	\$19,125	\$99,144
25								<u>\$0</u>
								\$99,144
ROSSI,T	7/22/2006	15th		\$1,354.99	52.2	\$3,252	\$14,146	\$88,129
20								<u>\$0</u>
								\$88,129
McLEOD, G.	5/1/1993	25th		\$1,465.55	13	\$293	\$3,810	\$23,156
20		20th		\$1,409.18	39.2	\$3,100	\$11,048	<u>\$69,388</u>
								\$92,543
						<b>Quinn Sgt. Sub-Total</b>	<b>\$101,681</b>	<b>\$573,425</b>



<i>Position &amp; Grade</i>	<i>NAME</i>	<i>Date of Hire</i>	<i>Step</i>	<i>Weekly Rate</i>	<i>Weeks</i>	<i>Holiday Pay</i>	<i>Ed-Pay Quinn</i>	<i>Salary or Wages</i>
<b><u>5103 - WAGES - CLERICAL</u></b>								
<b><u>P - 2 SECRETARY CLERK DISPATCHER</u></b>								
	CORAPI,N	8/18/2012	MAX	\$932.93	52.2			\$0 \$48,699
	CULLEN,P	11/1/2007	Pers	\$346.76	50			\$17,338
	ORLANDO,P	11/18/2002	15th MAX	\$970.25 \$923.93	32.4 19.8			\$31,436 \$18,294 <b>\$49,730</b>
<b><u>P -1 DISPATCHERS</u></b>								
	SCHLOTTENMIER, T	9/25/2014	15th	\$923.53	52.2	\$2,216		\$50,425 \$0 \$50,425
	LACERRA,C	10/3/2012	MAX	\$887.99	52.2	\$2,131		\$48,484 \$0 \$48,484
	BADGLEY, J	10/8/2012	MAX	\$887.99	52.2	\$2,131 GRANT		
				GRANT				
						<b>5103-Clerical Total</b>		<b>\$214,676</b>
<b><u>5104 WAGES - OPERATIONS</u></b>								
<b><u>P3 - POLICE OFFICERS</u></b>								
	ANNUNZIATA,D 10	6/9/2003	15th MAX	\$1,171.81 \$1,126.74	3.4 48.8		\$398 \$5,498	\$4,383 \$63,188 \$67,570
	ATCHUE,C 20	5/19/2008	MAX	\$1,126.74	52.2	\$2,704	\$11,763	\$73,283 \$0 \$73,283
	BAKER, L 20	10/10/2001	15TH	\$1,171.81	52.2	\$2,812 \$0	\$12,234 \$0	\$76,215 \$0 \$76,215
	DANIELS,M 25	12/14/2002	15th MAX	\$1,171.81 \$1,126.74	31.6 20.6	\$1,406 \$1,352	\$9,257 \$5,803	\$47,693 \$30,366 \$78,058
	DAPOLITE, C. 20	10/2/2000	15th	\$1,171.81	52.2	\$2,812	\$12,234	\$76,215 \$0 \$76,215
	DELONG,T 20	11/19/2006	MAX	\$1,126.74	52.2	\$2,704	\$11,763	\$73,283 \$0 \$73,283
	ROSSI,L 20	7/10/2006	MAX	\$1,126.74	52.2	\$2,704	\$11,763	\$73,283 \$0 \$73,283
	HASSETT, G. 10	5/22/1982	25th	\$1,267.43	52.2	\$3,042	\$6,616	\$75,818 \$0 \$75,818

JOHNSON, J. 20	1/9/1995	20TH	\$1,218.68	52.2	\$2,925	\$12,723	\$79,263 \$0 \$79,263
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<i>Position &amp; Grade</i>	<i>NAME</i>	<i>Date of Hire</i>	<i>Step</i>	<i>Weekly Rate</i>	<i>Weeks</i>	<i>Holiday Pay</i>	<i>Ed-Pay Quinn</i>	<i>Salary or Wages</i>
KEAVENEY, J. 20	1/1/2003	15th MAX	\$1,171.81 \$1,126.74	26.4 25.8	\$1,641 \$1,127	\$6,187 \$5,814	\$38,763 \$36,011 \$74,774	
LUCE, C 20	7/12/2007	MAX	\$1,126.74	52.2	\$2,704	\$11,763	\$73,283 \$0 \$73,283	
MCRAE, G 10	8/23/2005	MAX	\$1,126.74	52.2	\$2,704	\$5,882	\$67,402 \$0 \$67,402	
PAINE, D 0	7/15/2007	MAX	\$1,126.74	52.2	\$2,704	\$0	\$61,520 \$0 \$61,520	
PETERS, T. 20	4/15/1989	25TH	\$1,267.43	52.2	\$3,042	\$13,232	\$82,434 \$0 \$82,434	
HOLT, D F 12.5	5/20/2015	3 MAX	\$1,084.13 \$1,126.74	46.2 6	\$217 \$2,479	\$6,261 \$845	\$56,564 \$10,084 \$66,649	
THOMPkins, S. 20	1/1/2000	15TH	\$1,171.81	52.2	\$2,812	\$12,234	\$76,215 \$0 \$76,215	
TRAINOR, R. 20	7/11/1989	25TH	\$1,267.43	52.2	\$3,042	\$13,232	\$82,434 \$0 \$82,434	
MASSEY, B 10	2/6/2012	MAX	\$1,126.74	52.2	\$2,704	\$5,882	\$67,402 \$0 \$67,402	
CROFT, J 10	2/7/2012	MAX	\$1,126.74	52.2	\$2,704	\$5,882	\$67,402 \$0 \$67,402	
POLSENO, C 5	2/9/2012	MAX	\$1,126.74	52.2	\$2,704	\$2,941	\$64,461 \$0 \$64,461	

Quinn Officer Sub-Total	\$190,206
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Operations Total	\$2,030,386
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Quinn Grand Total	\$329,107
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## 12100 WESTBOROUGH POLICE DEPARTMENT

FY16

5101 Salary-Chief		\$138,432	
5102 Salary-Agents		<u>\$294,673</u>	
Total Salaries			\$433,105
5103 Clerical		<u>\$214,676</u>	\$214,676
5104 Operations		\$2,030,386	
Art XXXV OIC		\$5,000	
Art XIII Det Stipend		\$7,336	
Atr XXIII XO Stipend		\$2,000	
Art XXIII SRO Stipend		<u>\$2,358</u>	
Total Operations			\$2,047,080
5105 Overtime/Spec Events		\$60,000	
5106 Art XIII Shift Diff		\$34,750	
5107 Court Time		\$20,000	
5109 Training		\$20,500	
5110 Art XXXVIII Fitness	29	\$23,200	
5111 Art XIII S9 Comp		<u>\$15,000</u>	
Total 5105 thru 5111			<u>\$173,450</u>
Total Salaries & Wages			<u>\$2,868,311</u>
Total Salary/Wages			\$2,868,311
Total Expenses			<u>\$109,260</u>
Total			\$2,977,571
<b>TOTAL BUDGET</b>	<b>FY17</b>		<b>\$2,977,571</b>

## POLICE DEPARTMENT EXPENSES FY 16

### **5203 – Vehicle Maintenance Program**

All expenses related to repair and maintenance (parts and labor) of fleet

Vehicles .....\$15,000

### **5203A – Communications- radio Systems, Purchase, Rental and Maintenance**

Communication System .....\$6,676

All expenses related to the purchase and maintenance of the radio communications system and the video monitoring system and phone lines for the radio system ....

Fay Mtn , Bay State Gas.....\$5,000

Paging System.....\$500

Station cable tv.....\$500

MDT Cellular service (\$50 month x7=\$350x12= ..... \$4,200

Radio Maintenance Agreement (Cybercom) ..... \$4,200

**Total** .....\$21,076

### **5205A – Office Equipment**

Purchase, maintenance and repair of office equipment.....\$1,500

### **5209 – Intrastate Travel – Article XIX, Additional Benefits, Section B**

Cost related to conducting the business of the Town and the Department. To attend meetings, mileage reimbursement for training sessions, tolls etc. for all employees.....\$1,000

### **5210 – Out of State Travel**

To defer the cost incurred to attend meetings and training sessions and other out of state travel expenses .....\$2,000

### **5217 – Dues & Memberships**

The fees and related costs associated with membership in various law enforcement and civic organizations.....\$1,300

### **5218 – Training & Education**

Includes the fees and related expenses associated with mandated and specialized training for all employees.....\$8,000

### **5222 – Food Services**

Contract Art. XIX, Additional Benefits, Section A

Meals for prisoners, meal stipend for employees when attending meetings and Training sessions.....\$2,500

### **5223 – Office Supplies**

Triplicate reporting forms, general office supplies, printer cartridges, stationery.....\$4,000

**5224E – Supplies & Materials**

Materials necessary to conduct investigations, camera film and processing,  
cell blankets (disposable), latex gloves, decontaminates, miscellaneous  
.....\$5,000

**5227 – Books & Periodicals**

Gould Publishing.....\$500  
Cole Publishing.....\$400  
Miscellaneous.....\$100  
**Total.....\$1,000**

**5236 – Contractual Services**

TMDE radar calibrations and maintenance.....\$950  
US Post Office.....\$250  
ASAP Information Systems (State computer vendor)(MIS/GIS pays)0  
Computer Hardware Service Contract,U.Mass. Mem. Tests..... \$3,000  
**Total..... \$4,200**

**5237A – Vehicle Supplies & Equipment**

Tires, batteries and parts, audio-visual warning systems (purchase or repair),  
cleaning supplies, traffic control equipment, first aid equipment, fire  
extinguishers, related supplies.....\$5,000

**5241 – Clothing Allowance & Equipment**

Contract Art. XX, Section 2, clothing allowance  
20 sworn officers..... \$22,000  
8 sworn command officers..... \$8,000  
6 clerical workers.....\$2,700  
1 Chief.....\$1,100  
Shoulder patches, badges, ammunition, weapons, etc.....\$6,200  
**TOTAL.....\$40,000**

**TOTAL.....\$111,576**



# Town of Westborough Fiscal Year 2017

## Department

## WESTBOROUGH FIRE DEPARTMENT

### Activities, Functions and Responsibilities

"The mission of the Westborough Fire Department is to preserve life, property, and the environment within the community due to fire, medical emergency, and other hazardous conditions, through public education, code management, and emergency response."

The fire department is centrally located within the community, is staffed twenty-four hours per day, and is trained to respond to all types of emergencies. The staff within our organization must be prepared to handle fire suppression, technical rescue, medical emergencies, hazardous materials incidents, natural and man-made disasters, and any other types of emergencies that may occur.

The fire department is comprised 35 full time firefighters and 10 call firefighters, and an administrative secretary. Within the career staff are 21 paramedics and 14 EMT's. All of these individuals are cross trained to provide fire and EMS service as well as fire prevention, fire investigation, community outreach programs, and public education.

### Successes & Accomplishments 2014-2015

- 1) Transitioned well into the new fire station.
- 2) Hired four new firefighters who graduated from the Massachusetts Firefighting Academy.
- 3) Increased training hours by over 400% with little financial impact.
- 4) Embraced a Crew Resource Management philosophy which successfully promoted worker safety.
- 5) Promoted a new fire lieutenant.
- 6) Hired a new fire chief.
- 7) Responded to 3000 emergency incidents without sustaining any injuries.
- 8) Initiated a new Rapid Intervention Team policy to deliver crews to the scene of working fires in less time.
- 9) Initiated an automatic aid agreement with the Shrewsbury Fire Department.

### Goals & Priorities 2016-2017

- 1) Establish a Community Risk Reduction Program.
- 2) Internally increase staff within fire prevention.
- 3) Cultivate relationships with local businesses, residents, boards, and committees.
- 4) Take delivery of the departments newest fire apparatus.
- 5) Begin to lay out plans to replace Rescue 1.
- 6) Work with other departments to continue to enhance the communications system within the community.
- 7) Complete an audit of all fire department assets.
- 8) Begin working on the fire departments strategic plan.

**Department**

Westborough Fire Department

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	3,266,787	3,216,994.67	3,349,618	3,434,310	3,434,310	2.5300%
<b>Expenses</b>	301,845	300,086.03	311,640	327,758	327,758	5.1700%
<b>Total Expenditures</b>	\$3,568,632.00	\$3,517,080.70	\$3,661,258.00	\$3,762,068.00	\$3,762,068.00	2.7500%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	35	35	35
<b>Part Time</b>	10	10	10
<b>F T E</b>	45	45	45

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Monthly Training Sessions	12	12	48
Paramedic Training (Dr. Tennyson UMMC)	6	6	6
Dive Team Training	8	8	2
Haz Mat Training	12	12	8
Safety Inspections Conducted	625	625	700
Occupancy Inspections	180	180	200
Permits Issued	1295	1295	100
Child Passenger Safety Seat Inspections	300	300	450
Smoke Detector/CO Inspections	320	320	400
Fire Department Vehicle Maintenance	16	16	20
State ABCC Inspections	36	36	50
Public Education For Westborough Public Schools	30	30	100

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Grievances Received	0	0	0	0
Fire Incidents Successfully Mitigated	100%	850	850	1000
EMS Incidents Successfully Mitigated	100%	1850	1850	2500
Fire Related Injuries/Fatalities	0	0	0	0
Firefighter Injuries	0	0	0	0
Haz Mat Conditions Mitigated	100%	7	8	50
Public Assistance Calls Answered	100%	75	75	150
Emergency Response Times Six Minutes Or Less	100%	85%	85%	70%
Four Person Crew On Initial Emergency Response	100%	70%	70%	50%
ISO Rating	3	4/9	4/9	4/9
Transition From State OEMS to National Registry	100%	90%	100%	100%
Fire Department Vehicle Accidents	0	0	2	0

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12201</b>	<b>FIRE DEPT SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$136,419.00	\$135,395.97	\$138,482.00	\$36,145.19	\$120,360.00	\$120,360.00	\$ _____
5103	WAGES-CLERICAL	\$54,664.00	\$54,653.40	\$55,964.00	\$21,573.60	\$56,846.00	\$56,846.00	\$ _____
5104	WAGES-OPERATIONS	\$2,478,277.00	\$2,369,924.19	\$2,549,642.00	\$961,161.29	\$2,621,122.00	\$2,621,122.00	\$ _____
5104B	WAGES-TRAINING DRILLS	\$45,394.00	\$35,694.93	\$46,286.00	\$13,990.53	\$53,787.00	\$53,787.00	\$ _____
5104C	WAGES-FIRE ALARM MAINT.	\$12,324.00	\$12,185.52	\$12,566.00	\$0.00	\$6,520.00	\$6,520.00	\$ _____
5104F	WAGES-OPERATION PART-TI	\$30,518.00	\$33,045.39	\$30,799.00	\$346.04	\$31,676.00	\$31,676.00	\$ _____
5105A	OVERTIME-VACATION	\$24,648.00	\$33,868.09	\$25,133.00	\$24,738.15	\$26,079.00	\$26,079.00	\$ _____
5105B	OVERTIME-SICK	\$23,415.00	\$29,117.47	\$23,876.00	\$19,217.69	\$26,079.00	\$26,079.00	\$ _____
5105C	OVERTIME-STILL ALARM	\$64,701.00	\$72,350.85	\$65,973.00	\$27,952.18	\$68,456.00	\$68,456.00	\$ _____
5105D	OVERTIME-BOX ALARM	\$49,296.00	\$42,574.28	\$50,266.00	\$23,596.97	\$52,157.00	\$52,157.00	\$ _____
5105E	OVERTIME-OTHER	\$43,699.00	\$126,145.99	\$44,558.00	\$15,682.82	\$44,648.00	\$44,648.00	\$ _____
5105F	OVERTIME-EMS TRAINING	\$72,712.00	\$62,208.93	\$74,141.00	\$18,242.76	\$88,884.00	\$88,884.00	\$ _____
5105H	OVERTIME-EMS RECALL	\$61,620.00	\$46,579.66	\$62,832.00	\$14,839.64	\$65,196.00	\$65,196.00	\$ _____
5110A	WAGES EMS STIPENDS	\$169,100.00	\$163,250.00	\$169,100.00	\$165,150.00	\$172,500.00	\$172,500.00	\$ _____
	TOTAL WAGES	\$3,266,787.00	\$3,216,994.67	\$3,349,618.00	\$1,342,636.86	\$3,434,310.00	\$3,434,310.00	\$ _____
<b>12203</b>	<b>FIRE DEPT EXPENSES</b>							
5202	GROUND & BUILDING MAINT	\$22,050.00	\$19,760.97	\$19,445.00	\$13,156.85	\$33,445.00	\$33,445.00	\$ _____
5203A	RPR/MNT RADIO	\$19,300.00	\$17,708.86	\$19,300.00	\$12,702.51	\$30,100.00	\$30,100.00	\$ _____
5203B	RPR/MNT OFFICE EQUIP	\$4,970.00	\$2,893.79	\$4,970.00	\$1,229.02	\$4,700.00	\$4,700.00	\$ _____
5203C	RPR/MNT AIR PACKS	\$6,050.00	\$7,325.30	\$6,050.00	\$5,882.48	\$9,928.00	\$9,928.00	\$ _____
5203D	RPR/MNT VEHICLES	\$32,159.00	\$49,040.99	\$32,159.00	\$20,298.43	\$26,830.00	\$26,830.00	\$ _____
5205	MEDICAL EQUIPMENT	\$47,500.00	\$48,818.61	\$47,500.00	\$21,086.40	\$47,100.00	\$47,100.00	\$ _____
5205D	OPER EQUIP-TURNOUT GEAR	\$17,770.00	\$23,700.89	\$17,770.00	\$7,898.33	\$19,250.00	\$19,250.00	\$ _____
5205E	OPER EQUIP-HOSE	\$4,250.00	\$2,875.00	\$4,250.00	\$2,180.00	\$7,500.00	\$7,500.00	\$ _____
5209	TRAVEL IN-STATE	\$500.00	\$306.98	\$500.00	\$125.00	\$600.00	\$600.00	\$ _____
5210	TRAVEL OUT-OF-STATE	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,500.00	\$1,500.00	\$ _____
5211	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
5213	FUEL - Gas	\$19,000.00	\$16,352.75	\$30,000.00	\$960.65	\$30,000.00	\$30,000.00	\$ _____
5215	TELEPHONE	\$4,800.00	\$5,444.03	\$4,800.00	\$2,591.29	\$0.00	\$0.00	\$ _____
5217	DUES AND MEMBERSHIPS	\$2,025.00	\$3,614.00	\$2,025.00	\$2,692.50	\$3,335.00	\$3,335.00	\$ _____
5218	TRAINING AND EDUCATION	\$3,420.00	\$1,415.88	\$3,420.00	\$520.00	\$1,500.00	\$1,500.00	\$ _____
5218B	EMS TRAINING & EDUCATION	\$9,300.00	\$4,942.65	\$9,300.00	\$1,390.12	\$8,750.00	\$8,750.00	\$ _____
5219	PROFESSIONAL SERVICES	\$4,400.00	\$5,292.76	\$4,800.00	\$104.97	\$2,750.00	\$2,750.00	\$ _____
5219G	MEDICAL BILLING	\$31,000.00	\$28,949.37	\$31,000.00	\$10,602.62	\$34,000.00	\$34,000.00	\$ _____
5223	OFFICE SUPPLIES	\$3,000.00	\$2,873.30	\$3,000.00	\$1,658.89	\$3,000.00	\$3,000.00	\$ _____
5224C	FIRE PREVENTION	\$2,000.00	\$2,749.01	\$2,000.00	\$1,441.50	\$2,000.00	\$2,000.00	\$ _____
5224E	TRAINING MATERIALS	\$800.00	\$628.25	\$800.00	\$153.45	\$600.00	\$600.00	\$ _____
5233B	SFTY EQUIP-FIR ALARM	\$924.00	\$132.00	\$924.00	\$150.80	\$620.00	\$620.00	\$ _____
5233C	SFTY EQUIP-EXT MAINT	\$500.00	\$102.70	\$500.00	\$150.00	\$500.00	\$500.00	\$ _____
5237B	TOOLS	\$11,150.00	\$9,748.55	\$11,150.00	\$2,556.44	\$7,600.00	\$7,600.00	\$ _____
5241	CLOTHING ALLOWANCE	\$32,752.00	\$31,045.48	\$32,752.00	\$10,578.91	\$32,900.00	\$32,900.00	\$ _____
5243	EMS LICENSING	\$19,325.00	\$14,046.20	\$19,325.00	\$6,313.61	\$19,250.00	\$19,250.00	\$ _____
5247	GAS,OIL,LUBE	\$1,700.00	\$317.71	\$2,700.00	\$326.55	\$0.00	\$0.00	\$ _____
	TOTAL	\$301,845.00	\$300,086.03	\$311,640.00	\$126,753.32	\$327,758.00	\$327,758.00	\$ _____
	GRAND TOTAL	\$3,568,632.00	\$3,517,080.70	\$3,661,258.00	\$1,469,390.18	\$3,762,068.00	\$3,762,068.00	\$ _____



# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Purcell, Patrick	Contract	Salary		52.2	120,360.00
5104	Administrative Secretary	S12/MAX	27.23	40	52.2	56,845.80
5104	Rand, Robert (Executive Officer)	F4/25	39.18	42	52.2	85,898.23
	39.18 x 10 hours x 11 holidays					4,309.80
5104	Roberts, Brian (Captain)	F4/25	39.18	42	52.2	85,898.23
	39.18 x 10 hours x 11 holidays					4,309.80
5104	Doucet, Stephen	F4/15	36.22	42	52.2	79,408.73
	36.22 x 10 hours x 11 holidays					3,984.20
5104	Captain X	F4/15	36.22	42	52.2	79,408.73
	36.22 x 10 hours x 11 holidays					3,984.20
5104	Captain X	F4/15	36.22	42	52.2	79,408.73
	36.22 x 10 hours x 11 holidays					3,984.20
Less 1 Firefighter						-63,097.27
						-3,165.80
TOTAL SALARY & WAGES						541,537.58

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Manion, Ed (Lieutenant-Medic)	F3/20	34.24	42	38.2	54,934.66
		F3/25	\$35.61	42	14	20,938.68
	34.24 x 10 hours x 9 holidays					3,081.60
	35.61 x 10 hours x 2 holidays					712.20
5104	Lermond, Keith (Lieutenant - Medic)	F3/15	32.91	42	52.2	72,151.88
	32.91 x 10 hours x 11 holidays					3,620.10
5104	Ward, Kenneth (Lieutenant - Medic)	F3/MAX	31.66	42	4	5,318.88
		F3/15	32.91	42	48.2	66,623.00
	31.66 x 10 hours x 1 holiday					316.60
	32.91 x 10 hours x 10 holidays					3,291.00
5104	Ferschke, Jason (Lieutenant Medic)	F3/MAX	31.66	42	52.2	69,411.38
	31.66 x 10 hours x 11 holidays					3,482.60
5104	Thompson, Rod (EMT)	F2/25	32.39	42	52.2	71,011.84
	32.39 x 10 hours x 11 holidays					3,562.90
TOTAL SALARY & WAGES						378,457.32

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Roche, Carl	F2/20	31.14	42	38.2	49,961.02
		F2/25	\$32.39	42	14	19,045.32
	31.14 x 10 hours x 9 holidays					2,802.60
	32.39 x 10 hours x 2 holidays					647.80
5104	Stockwell, Matthew	F2/20	31.14	42	52.2	68,271.34
	31.14 x 10 hours x 11 holidays					3,425.40
5104	Knight, Christopher	F3/20	35.95	40	52.2	75,063.60
	35.95 x 10 hours x 11 holidays					3,954.50
5104	Bowman, Peter	F2/15	29.94	42	50.2	63,125.50
		F2/20	31.14	42	2	3,293.40
	29.94 x 10 hours x 11 holidays					3,293.40
5104	Golden, Richard	F2/15	29.94	42	52.2	65,640.46
	29.94 x 10 hours x 11 holidays					3,293.40
TOTAL SALARY & WAGES						361,817.72

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Rossi, Craig	F2/15	29.94	42	52.2	65,640.46
	29.94 x 10 hours x 11 holidays					3,293.40
5104	Carrier, William	F2/15	29.94	42	52.2	65,640.46
	29.94 x 10 hours x 11 holidays					3,293.40
5104	Milligan, Kenneth	F3/15	34.55	40	52.2	72,140.40
	34.55 x 10 hours x 11 holidays					3,800.50
5104	Jette, Jerry	F2/15	29.94	42	52.2	65,640.46
	29.94 x 10 hours x 11 holidays					3,293.40
5104	Hehir, Daniel	F2/Max	28.78	42	8.2	9,911.83
		F2/15	29.94	42	44	55,329.12
	28.78 x 10 hours x 1 holiday					287.80
	29.94 x 10 hours x 10 holidays					2,994.00
TOTAL SALARY & WAGES						351,265.22

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT

DEPT #

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Winslow, Jon (Paramedic)	F2/Max	28.78	42	10	12,087.60
		F2/15	\$29.94	42	42.2	53,065.66
	28.78 x 10 hours x 2 holidays					575.60
	29.94 x 10 hours x 9 holidays					2,694.60
5104	Bennett, Christie (Paramedic)	F2/MAX	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Weinwurm, Christopher (Paramedic)	F2/MAX	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Cullen, Patrick (EMT)	F2/Max	28.78	42	50.2	60,679.75
		F2/15	29.94	42	2	2,514.96
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Haley, Kevin (Paramedic)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
TOTAL SALARY & WAGES						333,573.18

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT #

220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Dubois, Christopher (EMT)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Grasso, Davis (EMT)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Goodspeed, Dale (Paramedic)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Busha, Roger (Paramedic)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Trainor, Logan (EMT)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
TOTAL SALARY & WAGES						331,315.36

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	O'Connor, William (Paramedic)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Anderson, Corey (Paramedic)	F2/Max	28.78	42	52.2	63,097.27
	28.78 x 10 hours x 11 holidays					3,165.80
5104	Ostrander, Nicholas (EMT)	F2/3	27.73	42	45.2	52,642.63
		F2/Max	28.78	42	7	8,461.32
	27.73 x 10 hours x 10 holidays					2,773.00
	28.78 x 10 hours x 1 holiday					287.80
5104	Boyer, Mark (EMT)	F2/3	27.73	42	45.2	52,642.63
		F2/Max	28.78	42	7	8,461.32
	27.73 x 10 hours x 10 holidays					2,773.00
	28.78 x 10 hours x 1 holiday					287.80
TOTAL SALARY & WAGES						260,855.65

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104	Doucet, Gregory (EMT)	F2/2	26.11	42	26.2	28,731.44
		F2/3	\$27.73	42	26	30,281.16
	26.11 x 10 hours x 8 holidays					2,088.80
	27.73 x 10 hours x 3 holidays					831.90
5104	Talbot, Nicholas (EMT)	F2/2	26.11	42	26.2	28,731.44
		F2/3	27.73	42	26	30,281.16
	26.11 x 10 hours x 9 holidays					2,349.90
	27.73 x 10 hours x 2 holidays					554.60
TOTAL SALARY & WAGES						123,850.41

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00



# FY2017 SALARIES AND WAGES REQUEST

DEPT WESTBOROUGH FIRE

DEPT # 220

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
	Stipends					
	Staff Supervisor		6,500.00	1	1	6,500.00
	Fire Investigator		750.00	1	3	2,250.00
	Mechanic		3,000.00	1	1	3,000.00
	ALS Coordinator		2,000.00	1	1	2,000.00
	Fitness		1,000.00	1	35	35,000.00
	Education					
	Masters Degree		3,500.00	1	9	31,500.00
	Bachelors Degree		2,500.00	1	5	12,500.00
	Associates Degree		1,500.00	1	5	7,500.00
	Electronic Stipend		200	1	33	6,600.00
	Super Holidays					
	18 FF's x 28.78 x 6hrs x 2 holidays		28.78	108	2	6,216.48
	3 Lt. x 34.24 x 6hrs x 2 holidays		34.24	18	2	1,232.64
	3 Capt. X 37.67 x 6hrs x 2 holidays		37.67	18	2	1,356.12
						115,655.24
TOTAL SALARY & WAGES					2,798,327.68	

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.): OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS	
12201	Chief	
5101	Salary - Dept Head	120,360.00
12202	Fire Department Wages	
5103	Wages - Clerical	
	Administrative Secretary	56,846.00
5104	Wages - Operations	
	Labor Costs based on 42 hour work week including 11 holidays x 10 hours.	2,680,785.00
5104B	Wages - Training	
	Training coverage - 24 firefighters x 3 hours x 11 months x 54.33/hr.	43,029.36
	Command staff meeting/training - 9 Officers x 2 hours x 11 months x 54.33/hr.	10,757.34
	<b>Total</b>	<b>53,786.70</b>
5104C	Wages - Fire Alarm Maintenance	
	Maintain municipal fire alarm system, remove old wire, assist fire prevention with	
	new business integrating to our system.	
	2 firefighters x 54.33/hr x 4 hours x 15 days	6,519.60
5104F	Wages - Operations - Call Department	
	Assist with structural incidents, high hazard occupancies, and major weather events.	
	8 call firefighters x 80 calls x 2 hours x 21.91/hr	
	First Responder training (mandatory per statute) 8 x 20 hours x 21.91	
	Call Department Lieutenant stipend \$125	
	<b>Total</b>	<b>31,675.40</b>
5105A	Wages - Vacation Coverage	
	Department required to cover some vacations to maintain minimum compliment of	
	on duty personnel - Currently accrued time exceeds staffing policy.	
	40 shifts x 12 hours x 54.33	
		26,078.40
	<b>Page Total</b>	<b>2,976,051.10</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS	
<b>5105B</b>	<b>Wages - Sick Coverage</b>	
	Department fills to cover sick time use when staffing falls below six firefighters	
	40 shifts x 12 hours x 54.33/hr	
	<b>Total</b>	<b>26,078.40</b>
<b>5105C</b>	<b>Wages - Still Alarm</b>	
	This is utilized to recall off duty personnel to staff the station during periods of time	
	when multiple calls occur and the station will be unstaffed for a long period of time.	
	210 recalls x 3 firefighters x 2 hours x 54.33/hr	
	<b>Total</b>	<b>68,455.80</b>
<b>5105D</b>	<b>Wages - Box Alarm</b>	
	The department recalls off duty personnel for reported building fires, fire alarms at high	
	hazard occupancies, major crashes, or when recalls are unanswered. These types	
	of incidents occur approximately 120 times per year.	
	120 x 4 firefighters x 2 hours x 54.33/hr	
	<b>Total</b>	<b>52,156.80</b>
<b>5105E</b>	<b>Wages - Other</b>	
	Coverage or 8 storms annually - 5 firefighters x 12 hours x 8 storms x 54.33/hr	
	Court time - 25 hours x 54.33/hr	
	Fire Investigations - 3 Fire Investigators x 20 hours x 54.33/hr	
	Vehicle repairs - 80 hours x 46.71/hr	
	Public Education (schools, churches, pre-schools, civic groups)	
	40 hours x 2 firefighters x 54.33/hr	
	Professional Development - 60 hours x 54.33/hr	
	Cover military reserve training - 1 firefighter x 2 days x 12 hours x 2 weekends x 54.33	
	<b>Total</b>	<b>44,647.29</b>
	<b>Page Total</b>	<b>191,338.29</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5105F</b>	<b>EMS Training</b>	
	This covers EMS core competencies, continuing education, and transition work.	
	Core Competencies - 30 hours x 22 Paramedics x 54.33/hr	35,857.80
	Advanced Cardiac Life Support Certification - 8 Hours x 22 Paramedics x 54.33/hr	9,562.08
	Continuing Education (30 hours required) 22 EMT's x 30 hours x 54.33/hr	35,857.80
	CPR recertification (4 hours required) 35 EMT's x 4 hours x 54.33/hr	7,606.20
	<b>Total</b>	<b>88,883.88</b>
<b>5105H</b>	<b>EMS Recall</b>	
	Funding to recall personnel to staff the building during multiple medical incidents.	
	200 recalls x 3 people x 54.33/hr x 2 hours	
	<b>Total</b>	<b>65,196</b>
<b>5110A</b>	<b>EMS Stipends</b>	
	EMT's - \$2000 x 12	24,000.00
	EMT-Intermediate (Advanced) - \$4200 x 2	8,400.00
	EMT Paramedic - \$6300 x 22	138,600.00
	Paramedic completion bonus	1,500.00
	<b>Total</b>	<b>172,500.00</b>
	<b>Page Total</b>	<b>326,579.88</b>
	<b>Total Budget</b>	<b>3,851,727.27</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
12203	Fire and Emergency Medical Services Expenses	
5202	<b>Building and Grounds</b>	
	Service Agreements	
	Heating System - Water Treatment	\$850
	Overhead Doors	\$2,200
	HVAC System	\$8,600
	Sprinkler System/Kitchen Supression System/Extinguishers	\$1,000
	Generator	\$900
	Plymovent	\$1,700
	Building UPS (Uninterrupted Power Supply)	\$7,000
	Kitchen Hood System Cleaning	\$200
	Silt/Oil Seperator Under Apparatus Apron	\$3,000
	Plumbing Repairs	
	Paint & Sealers	
	Car and Truck Cleaner and Wax	\$350
	General Cleaning Supplies	\$1,500
	Miscellaneous Building Supplies	\$1,000
	Professional Grounds Agreement (Mowing, Trimming Fertilizing - Town Bid)	\$3,000
	8 Gallons of Sanitizer	\$320
	Carpet Runner Replacement Program \$100 per month	\$1,200
	Ice Melt 45 bags/Pallet	\$625
	<b>TOTAL</b>	<b>33,445</b>
	<b>Page Total</b>	<b>33,445</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5203A</b>	<b>Radio Repair and Maintenance</b>	
	Radio System Repairs	\$3,500
	Verizon Phone Line Rental for (3) Transmitters	\$4,100
	Radio recorder Maint. Agreement (CyberCom - infrastructure)	\$7,000
	Radio batteries and accesory replacement	\$3,000
	"I am Responding System"	\$3,600
	Verizon wireless	\$6,000
	Recorder media (phone radio recorder)	\$500
	Edispatches	\$2,400
	<b>TOTAL</b>	<b>30,100</b>
<b>5203B</b>	<b>Office Equipment</b>	
	Fax machine Maintenance	\$500
	Laser Cartridges 6 @ \$100	\$600
	Copier Service Agreement \$210 x 12	\$2,250
	Photocopy Ink Cartrtidges 6 @ \$225	\$1,350
	<b>TOTAL</b>	<b>4,700</b>
<b>5203C</b>	<b>Self Contained Breathing Apparatus</b>	
	Air Flow Testing 41 SCBA/RIT Packs @ \$58	\$2,378
	Mask Fit Testing 45 @ \$40	\$1,800
	Air Compressor/Cascade Annual Testing	\$750
	SCBA and Mask Repair	\$3,000
	SCBA Bottle Hydrostatic Testing 80 tanks @ \$25	\$2,000
	<b>Total</b>	<b>9,928.00</b>
	<b>Page Total</b>	<b>44,728</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS	
<b>5203D</b>	<b>Equipment Repair and Maintenance</b>	
	Aerial Ladder Maintenance and Annual Inspection/Certification	\$1,600
	Bucket Truck Maintenance and Annual Inspection/Certification	\$800
	Mechanics Tools	\$600
	Vehicle Repairs	\$7,000
	Inspection Stickers	\$1,630
	Oil, Fuel, and Filters	\$400
	Antifreeze - 20 Gallons	\$100
	Hydraulic Fluid	\$100
	Wiper Blades	\$150
	Stretcher Repairs, Service Agreement, Preventative Maintenance	\$1,600
	Electrical, Switches, Bulbs, Motors	\$400
	Brake Jobs (EMS Units)	\$4,000
	Tire Replacement	\$3,400
	Light Replacement	\$750
	Pump Testing and Maintenance	\$3,000
	Preventative Maintenance of Saws, Generators and Jaws of Life	\$1,300
	<b>TOTAL</b>	<b>26,830.00</b>
<b>5205</b>	<b>Medical Equipment</b>	
	Medical Equipment for 3 EMS Units, Fire Apparatus and Police Cruisers.	\$24,000
	Oxygen Replacement	\$4,000
	Pharmaceuticals and Controlled Substances	\$16,500
	Certification and Maintenance of Defibrillators	\$1,100
	Replacement of Defibrillator Leads, Pads, and Batteries.	\$1,500
	<b>TOTAL</b>	<b>47,100.00</b>
	<b>Page Total</b>	<b>73,930</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5205D</b>	<b>PERSONAL PROTECTIVE EQUIPMENT</b>	
	NFPA Compliant Turnout Coat and Pants. 5 @ \$2300	\$11,500
	NFPA Compliant Helmet with Eye Protection 5 @ \$300	\$1,500
	NFPA Compliant Boots 5 @ \$400	\$2,000
	NFPA Compliant Hoods 5 @ \$50	\$250
	NFPA Compliant Gloves 20 @ \$100	\$2,000
	Turnout Gear Repair	\$2,000
	<b>TOTAL</b>	<b>19,250</b>
<b>5205E</b>	<b>Hose</b>	
	4 Inch Supply Hose (LDH) 2 @ \$600	\$1,200
	Task Force Tip Nozzles (2 1/2 Inch and 1 1/2 Inch)	\$2,000
	Forestry Hose - 50' Lengths of 1 1/8 - 10 @ \$80	\$800
	Hose Testing and Certification (Third Party)	\$3,500
	<b>TOTAL</b>	<b>7,500</b>
<b>5209</b>	<b>In State Travel</b>	<b>\$600</b>
<b>5210</b>	<b>Out of State Travel</b>	<b>\$1,500</b>
<b>5211</b>	<b>Electricity</b>	<b>\$30,000</b>
<b>5213</b>	<b>Natural Gas</b>	<b>\$30,000</b>
<b>5215</b>	<b>Telephone</b>	
	<b>Page Total</b>	<b>88,850</b>



**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5217</b>	<b>Professional Dues and Memberships</b>	
	NFPA	\$100
	Massachusetts Fire Chiefs Association	\$250
	New England Association of Fire Chiefs	\$50
	International Association of Fire Chiefs	\$125
	International Association of Fire Investigators	\$50
	Fire Prevention Association of Massachusetts	\$150
	International Association of Fire Instructors	\$60
	Massachusetts Association of Fire Investigation	\$50
	Mass Fire District 14	\$2,500
	<b>TOTAL</b>	<b>3,335.00</b>
<b>5218</b>	<b>Training and Education</b>	
	Massachusetts Fire Chiefs Professional Development Program	\$300
	Northeast All Hazards Conference	\$200
	CPR Instructor/Provider Recertification Fee's	\$1,000
	<b>TOTAL</b>	<b>1,500.00</b>
<b>5218B</b>	<b>EMS Training and Education</b>	
	EMT Recertification Fees	\$1,750
	EMT Intermediate Recertification Fees	\$500
	EMT Paramedic Recertification Fees	\$5,500
	Advanced Cardiac Life Support Recertification	\$500
	Pediatric Advanced Life Support Recertification	\$500
	<b>TOTAL</b>	<b>8,750.00</b>
	<b>Page Total</b>	<b>13,585</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5219</b>	<b>Professional Services</b>	
	State Mandated PAT Test For New Hires (\$150 Each)	\$450
	Hepatitis, HIV, Tuberculosis Screening, and Titers	\$1,000
	Cholesterol Profile and Blood Pressure Screening per Union Contract	\$1,300
	<b>TOTAL</b>	<b>2,750.00</b>
<b>5219G</b>	<b>Medical Billing for EMS Calls</b>	
	Payments to COMSTAR For Our EMS Billing	<b>\$34,000</b>
<b>5223</b>	<b>Office Supplies</b>	
	Various materials including covers, letter head, printer ink cartridges, fax paper,	
	Envelopes, Business Cards, Binders, Staplers, Etc..	<b>\$3,000</b>
<b>5224C</b>	<b>Fire Prevention and Public Education</b>	
	Public Fire Safety Education Materials	\$1,000
	NFPA Subscription Service	\$1,000
	<b>TOTAL</b>	<b>2,000.00</b>
<b>5224E</b>	<b>Training Materials</b>	
	Jones and Bartlett Training Guides	<b>\$600</b>
<b>5233B</b>	<b>Fire Alarm Equipment and Supplies</b>	
	Vision 21 Paper 10 rolls at \$48	\$480
	One inch Register Paper 4 rolls at \$35	\$140
	<b>Total</b>	<b>620</b>
<b>5233C</b>	<b>Fire Extinguisher Maintenance</b>	
	Repair, Refill, and Hydrostatically Test Department Fire Extinguishers	<b>\$500</b>
	<b>Page Total</b>	<b>43,470</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
<b>5237B</b>	<b>Tools</b>	
	Cut Off Blades (Black Diamond)	\$600
	Replacement Bars and Chains	\$150
	Tool Replacement (pike poles, shovels, haligans, hydrant wrenches, axes)	\$2,500
	Stream Light Flashlights \$150 each	\$600
	Blades for Saw-zalls for Rescue 1, Ladder1, and Engine 3	\$150
	Hurst Tools Preventative Maintenance - Ladder 1, Rescue 1, Engine 3	\$1,500
	Batter Replacement for Extrication Equipment	\$300
	Annual Calibration and Preventative Maintenance for 4 Multi Gas Detectors	\$1,000
	Annual Ground Ladder Testing by Third Party	\$800
	<b>TOTAL</b>	<b>7,600.00</b>
<b>5241</b>	<b>Clothing Allowance</b>	
	35 Firefighter @ \$900	\$31,500
	Badges 8 @ \$50	\$400
	Misc Replacement Clothing and Accountability Tags (Due to Work Damage)	\$1,000
	<b>Total</b>	<b>32,900.00</b>
<b>5243</b>	<b>Emergency Medical Licensing - Public Health Fees for EMS</b>	
	Relicense 3 EMS Units @ \$200	\$600
	Service and ALS Relicensing Fees	\$600
	Food and Drug Administration Fee	\$300
	EMT and Paramedic Recertification Fees 20 @ \$150	\$3,000
	Massachusetts Ambulance Run Reporting System	\$2,000
	Central Mass EMS Corporation Fee	\$5,500
	U.S. Health and Human Services Lab Fee	\$250
	State Mandated Hospital Affiliation Agreement	\$7,000
	<b>TOTAL</b>	<b>19,250.00</b>
	<b>Page Total</b>	<b>59,750</b>
	<b>Total Expenses</b>	<b>357,758.00</b>



# Town of Westborough

## Fiscal Year 2017

### Department

### Building Commissioner

#### Activities, Functions and Responsibilities

The mission of the Building Department is to protect the lives and safety of the residents, businesses and visitors of the Town of Westborough, preserve the quality of life and contribute to economic development.

Through our diligent work, in the plan review and inspection process of new residential and construction, schools, places of assembly, restaurants, group homes, multi-family housing, investigation of safety and zoning concerns, we strive in serving the Town of Westborough to the best of our abilities.

#### RESPONSIBILITIES

Enforcement of State Mandated Requirements

Plan Review, Issuance of Permits and Performance of Inspections

Interpretation & Enforcement of Town's Zoning By-Laws

Emergency / Disaster Assessment Program

The Department is comprised of (3) Building Officials, (1) Inspector of Plumbing & Gas, (1) Inspector of Wiring, (1) Administrative Assistant. 4 Members are under full-time employment and 2 Member part-time contract. The Building Department is a highly-efficient and effective unit in providing all facets of the building inspection services: Building, Electrical, Plumbing & Gas, Mechanical plan review and inspections, code enforcement and zoning interpretation and enforcement.

#### Successes & Accomplishments 2014-2015

The Building Department issued over 900 building permits and additional sub-trades permits (Electrical, Plumbing & Gas, and Mechanical) associated with over \$120,000,000 in construction. The Department performed over 175 Annual Inspections (Certificate of Inspections), 2 Fire Escape inspections. The Department has strived to reduce the approval time of projects from previous years wait times from **15-30 days** to **2.68 days** on average. The Department also processed and coordinated 8 Site Plan approvals from the Board of Selectmen. The Department went "Live" with the Electronic Permitting System.

During this past Fiscal Year the Department was instrumental in the review, issuance, inspections, approvals and occupancies for several notable projects - Car Max auto retailer, Hampton Inn Hotel, Toll Bros Westborough Village Phase III - 276 Units comprising of Condos, Westboro Woods TOV, Preservation Acres Subdivision and YMCA wellness addition and outdoor pool area. Completion of the new Westborough Fire Station and renovation of the Westborough Town Hall.

#### Goals & Priorities 2016-2017

Continued implementation of Electronic Permitting System including full use of the Document Management System (DMS), which will provide homeowners, contractors, design professionals, commercial and residential realtors and the general public online access to both archive and current building permits and other construction documents. Provide the Westborough Community - "Customers First" attitude and "Solution Oriented". Increasing staffing to meet the higher demand for high-quality professional inspections and services.

The Department continues to offer be educational & informative to our customers from the first-time homeowner DIY to the seasoned professional developer.

Creation of Technical Review Committee (TRC) made of permit issuing departments - Building Dept., Fire Dept., Town Engineer (DPW), Health Dept and Planning Dept. The committee has regular bi-weekly meeting to discuss difficult, complex or sensitive project. The Department continues to train, certify and accredit the professional staffing beyond the minimum requirements.

Improve our community outreach for building safety awareness and to continue to serve on Westborough's Economic Development Committee

**Department**

Building Commissioner

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	300,999	300,998.02	337,068	346,699	312,876	2.8600%
<b>Expenses</b>	52,689	50,558.71	52,995	57,597	55,597	8.6800%
<b>Total Expenditures</b>	\$353,688.00	\$351,556.73	\$390,063.00	\$404,296.00	\$368,473.00	3.6500%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	4	4	4
<b>Part Time</b>	1	2	2
<b>F T E</b>	5	6	6

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Professional Development & Training (Avg Hrs)	140	200	300
Building Plan Review	1000	1000	1100
Building Inspections Performed	9400	10340	12000
Electrical Inspections Performed	3500	4200	4200
Plumbing Inspections Performed	1000	1215	1215
Gas Inspections Performed	1000	1210	1210
Mechanical Inspections Performed	1200	1320	1320
Fire Alarm & Sprinkler Inspections Performed	0	460	700
Investigations & Zoning Violations Performed	200	200	200
Annual Inspections Performed	260	525	525

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Grievances received	0	0	0	0
0-5 Days Permit Issuance	85%	77.5%	77.5%	82.00%
6-15 Days Permit Issuance	10%	15%	15%	12%
16-30 Days Permit Issuance	5%	5%	5%	5%
30+ Days Permit Issuance	0%	2.5%	2.5%	2.0%
Illegal Structures Damaged	0	1	0	0
Legal Structures Damaged	0	4	0	0
Fatalities due to Building Code Enforcement	0	0	0	0
Fatalities due to lack of Building Code Enforcement	0	0	0	0
Injuries due to Building Code Enforcement	0	0	0	0
Injuries due to lack of Building Code Enforcement	0	0	0	0
ISO Rating	3	4/4	4/4	4/4

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12511</b>	<b>BUILDING COMMISSIONER SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$86,954.00	\$86,953.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
5102	SALARY-ASST & LOCAL INSP	\$159,059.00	\$159,058.58	\$189,781.00	\$71,105.28	\$198,147.00	\$164,324.00	\$_____
5103	WAGES-CLERICAL	\$54,986.00	\$54,985.54	\$56,215.00	\$22,005.81	\$56,001.00	\$56,001.00	\$_____
	TOTAL	\$300,999.00	\$300,998.02	\$337,068.00	\$128,761.82	\$346,699.00	\$312,876.00	\$_____
<b>12513</b>	<b>BUILDING COMMISSIONER EXPENSES</b>							
5209	TRAVEL IN-STATE	\$800.00	\$1,130.91	\$800.00	\$40.00	\$1,000.00	\$1,000.00	\$_____
5217	DUES AND MEMBERSHIPS	\$360.00	\$425.00	\$400.00	\$50.00	\$500.00	\$500.00	\$_____
5218	TRAINING AND EDUCATION	\$4,000.00	\$3,355.65	\$4,000.00	\$3,018.44	\$5,000.00	\$5,000.00	\$_____
5219	PROFESSIONAL SERVICES	\$44,129.00	\$44,129.00	\$44,295.00	\$17,059.59	\$45,597.00	\$45,597.00	\$_____
5223	OFFICE SUPPLIES	\$3,000.00	\$1,118.15	\$3,000.00	\$502.70	\$5,000.00	\$3,000.00	\$_____
5241	CLOTHING ALLOWANCE	\$400.00	\$400.00	\$500.00	\$0.00	\$500.00	\$500.00	\$_____
	TOTAL	\$52,689.00	\$50,558.71	\$52,995.00	\$20,670.73	\$57,597.00	\$55,597.00	\$_____
	GRAND TOTAL	\$353,688.00	\$351,556.73	\$390,063.00	\$149,432.55	\$404,296.00	\$368,473.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Building Commissioner

DEPT # 12511

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Tin Htway	S-15/Max	1,773	40	52.2	92,551.00
5102	Marc Guillemette	N-18/1st	1,046	40	11	11,506.00
		N-18/2nd	1,098	40	41.2	45,238.00
5102	Robert Cunningham	N-18/20th	1,551	40	52.2	80,963.00
5102	Tom Reardon	H-7/4th	25.96	19	16.2	7,991.00
		H-7/5th	27.23	19	36	18,626.00
5104	Pauline Pikiel	N-10/15th	26.82	40	52.2	56,001.00
TOTAL SALARY & WAGES						312,876.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]





# Town of Westborough

## Fiscal Year 2017

### Department

Weights and Measures

### Activities, Functions and Responsibilities

This department is responsible for ensuring the accuracy of all gasoline pumps, scales used in stores, etc.

### Successes & Accomplishments 2014-2015

Test all devices required to be sealed  
Timely investigate complaints  
Test samples of pre-weighted merchandise

### Goals & Priorities 2016-2017

Test all devices required to be sealed  
Timely investigate complaints  
Test samples of pre-weighted merchandise

## Insp of Weights and Measures

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	0	0	0	0.00%
Expenses	2,250	2,149.92	2,250	2,250	2,250	0.00%
Total Expenditures	\$2,250.00	\$2,149.92	\$2,250.00	\$2,250.00	\$2,250.00	0.00%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

[illegible][illegible]

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12543</b>	<b>INSP WEIGHT/MEASRS EXPENSES</b>							
5205	OTHER EQUIPMENT	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	_____
5219	PROFESSIONAL SERVICES	\$2,150.00	\$2,149.92	\$2,150.00	\$895.80	\$2,150.00	\$2,150.00	_____
	TOTAL	\$2,250.00	\$2,149.92	\$2,250.00	\$895.80	\$2,250.00	\$2,250.00	_____

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough Fiscal Year 2017

## Department

Animal Control

### Activities, Functions and Responsibilities

Enforce pertinent legal ordinances and laws regarding animals.

Investigate cases of animal abuse and respond to incidents as requested by citizens as well as requests for assistance from the Police, Fire, Building, Health, Public Works or other departments.

Responsible for inspecting licensed animal kennels, veterinarian hospitals and pet groomers.

### Successes & Accomplishments 2014-2015

### Goals & Priorities 2016-2017

Animal Control

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	52,096	52,095.6	53,344	54,184	54,184	1.5700%
Expenses	18,830	17,549.78	18,830	18,830	18,830	0.00%
Total Expenditures	\$70,926.00	\$69,645.38	\$72,174.00	\$73,014.00	\$73,014.00	1.1600%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	1	1	1
Part Time			
F T E	1	1	1

[illegible][illegible]

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12921</b>	<b>ANIMAL CONTROL SALARY</b>							
5101	SALARY-DEPARTMENT HEAD	\$52,096.00	\$52,095.60	\$53,344.00	\$20,970.80	\$54,184.00	\$54,184.00	\$_____
<b>12923</b>	<b>ANIMAL CONTROL EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$250.00	\$186.78	\$250.00	\$0.00	\$250.00	\$250.00	\$_____
5205	OTHER EQUIPMENT	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$_____
5245	PROFESSIONAL SERVICES	\$14,480.00	\$13,577.00	\$14,480.00	\$5,502.07	\$14,480.00	\$14,480.00	\$_____
5299B	MISC FEES-KENNEL	\$4,000.00	\$3,686.00	\$4,000.00	\$920.00	\$4,000.00	\$4,000.00	\$_____
								\$_____
	TOTAL	\$18,830.00	\$17,549.78	\$18,830.00	\$6,422.07	\$18,830.00	\$18,830.00	\$_____
	GRAND TOTAL	\$70,926.00	\$69,645.38	\$72,174.00	\$27,392.87	\$73,014.00	\$73,014.00	\$_____

## FY2017 SALARIES AND WAGES REQUEST

**DEPT    Animal Control**

DEPT # 12921

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	John Keefe	Pers Rate	1,038.00	40	52.2	54,184.00
TOTAL SALARY & WAGES						54,184.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

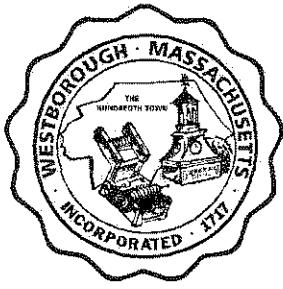
**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	<b>Total</b>				52.2	22,256.00





# Town of Westborough Fiscal Year 2017

## Department

Assabet Valley Regional Vocational School

### Activities, Functions and Responsibilities

To provide vocational education throughout the member towns of the regional school district.

### Successes & Accomplishments 2014-2015

### Goals & Priorities 2016-2017

**Department**

Regional Vocational School Assessment

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
Salaries / Wages						
Expenses	657,183	646,106	599,163	804,724	804,724	34.3100%
Total Expenditures	\$657,183.00	\$646,106.00	\$599,163.00	\$804,724.00	\$804,724.00	34.3100%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Full Time			
Part Time			
F T E			

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>12993</b>	<b>REG VOC SCHOOL ASSESSMENT</b>							
5650	REGIONAL SCHL ASSESSMENT	\$657,183.00	\$646,106.00	\$599,163.00	\$288,981.00	\$804,724.00	\$804,724.00	\$ _____
	<b>TOTAL</b>	<b>\$657,183.00</b>	<b>\$646,106.00</b>	<b>\$599,163.00</b>	<b>\$288,981.00</b>	<b>\$804,724.00</b>	<b>\$804,724.00</b>	<b>\$ _____</b>



# Town of Westborough

## Fiscal Year 2017

### Department

Department of Public Works-GENERAL

### Activities, Functions and Responsibilities

The Department of Public Works (DPW) operates under the supervision of the DPW Manager and the Assistant DPW Manager. The primary function of the DPW is to ensure the town receives the highest quality with regard to town utilities and restoration of the town's infrastructure. The following divisions are part of the DPW General Budget: Highway, Cemetery, Tree, Mechanical, Parks and Engineering. The primary responsibilities are as follows:

- Maintain town roadways and walkways
- Drainage Maintenance
- Detention Basin Maintenance
- Maintain over 110 pieces of town owned equipment/vehicles including small equipment as well
- Fertilization of all recreation fields and town cemeteries, trash pick up within town
- Cemetery burials/cemetery maintenance
- Mowing maintenance to include cemeteries, rotary, library, DPW grounds, Nathan Fisher House, Minuteman Park, Veterans Freedom Park, nature trail areas, intersections, traffic islands, fire lanes and pump stations.
- Tree maintenance including poison ivy control, gypsy moth control and mosquito control
- Snow removal operations and assist other DPW Divisions when needed
- Engineering services to include technical review of projects, design infrastructure projects, site inspections, etc

The above is only a fraction of the countless tasks that are performed by the DPW every year.

### Successes & Accomplishments 2014-2015

Successes and Accomplishments 2014-2015:

- Chip seal application on various town roads
- Crack seal various town roads
- Level coured Adams Street
- Paving, curbing, sidewalk repair on Milk Street
- Partial overlay and culvert repair on Ruggles St
- Line Painting throughout Town
- Resurface Water Street
- West Main Street Sidewalk repair
- Warren Street overlaid
- Cold patch various areas within town
- Catch Basin Cleaning
- Repair/replace Town signs and poles
- Ongoing body shop repairs
- Manhole and Catch Basin Repair within town
- Ruggles Street Culvert Repair

### Goals & Priorities 2016-2017

Priorities for 2016-2017: Our highest priority is to ensure that the Town of Westborough receives the highest quality with regard to town utilities and restoration of the town's infrastructure.

Goals for 2016-2017:

- Chip seal various roads
- Crack seal various roads
- Line painting of town roads, crosswalks, etc
- Resurface/paving East Main Street
- Resurface Milk Street from Fisher Street to beyond the Fire Station.
- Install new lighting downtown
- Storm Water Management

**Department**

Department of Public Works-GENERAL

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	1,604,142	1,568,143.21	1,649,336	1,777,924	1,777,924	7.8000%
<b>Expenses</b>	677,956	609,742.38	691,826	694,826	694,826	0.4300%
<b>Total Expenditures</b>	\$2,282,098.00	\$2,177,885.59	\$2,341,162.00	\$2,472,750.00	\$2,472,750.00	5.6200%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	26	26	28
<b>Part Time</b>	0	0	0
<b>F T E</b>	26	26	28

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Fertilization of recreation fields	104+/- acres	104+/- acres	104+/- acres
Maintain town owned equipment	110+	110+	110+
Cemetery burial cremation disinterment refinement	39	varies	varies
Cemeteries/Rotary maintained	21.04 acres	21.04 acres	21.04 acres
Tree Hearings	2	varies	varies
Sewer/Water Permits	143	varies	varies
Road Opening Permits	16	varies	varies
Curb Cut Permits/Driveway Opening Permits	33	varies	varies
Drain layers license	16	varies	varies
Gas Permits	35	varies	varies
Building permits reviewed	37	varies	varies
Site Plans reviewed	9	varies	varies

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
To ensure the Town receives the highest quality with regard to the Towns utilities and the towns infrastructure	on-going	on-going	on-going	on-going

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>14201</b>	<b>DEPT PUBLIC WORKS SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$75,481.00	\$75,591.86	\$78,978.00	\$30,716.72	\$80,388.00	\$80,388.00	\$_____
5102	SALARY-ASST & AGENT	\$111,552.00	\$106,015.61	\$110,693.00	\$43,170.14	\$113,339.00	\$113,339.00	\$_____
5102A	SALARY ADMINISTRATION	\$23,398.00	\$24,153.47	\$25,501.00	\$9,828.11	\$25,901.00	\$25,901.00	\$_____
5103	WAGES-CLERICAL	\$67,640.00	\$65,307.43	\$68,992.00	\$26,540.74	\$70,417.00	\$70,417.00	\$_____
5104	WAGES-OPERATIONS	\$1,137,154.00	\$1,130,341.07	\$1,172,439.00	\$436,383.08	\$1,293,333.00	\$1,293,333.00	\$_____
5104D	WAGES-TEMP & SEASONAL	\$27,360.00	\$22,304.35	\$27,360.00	\$14,884.26	\$29,280.00	\$29,280.00	\$_____
5105I	OVERTIME-HIGHWAY	\$79,062.00	\$78,075.90	\$80,940.00	\$33,850.65	\$82,252.00	\$82,252.00	\$_____
5105K	OVERTIME-CEMETERY	\$24,708.00	\$24,352.37	\$25,294.00	\$8,705.37	\$22,890.00	\$22,890.00	\$_____
5105L	OVERTIME-TREE DEPT	\$19,927.00	\$14,778.75	\$20,371.00	\$6,028.43	\$20,731.00	\$20,731.00	\$_____
5105N	OVERTIME-MISCELLANEOUS	\$17,296.00	\$13,306.58	\$17,706.00	\$5,101.24	\$17,993.00	\$17,993.00	\$_____
5105P	OVERTIME-PARKS	\$20,564.00	\$13,915.82	\$21,062.00	\$6,401.69	\$21,400.00	\$21,400.00	\$_____
	<b>TOTAL</b>	<b>\$1,604,142.00</b>	<b>\$1,568,143.21</b>	<b>\$1,649,336.00</b>	<b>\$621,610.43</b>	<b>\$1,777,924.00</b>	<b>\$1,777,924.00</b>	<b>\$_____</b>
<b>14203</b>	<b>DEPT PUBLIC WORKS EXPENSE</b>							
5201	ADVERTISING	\$1,500.00	\$569.25	\$1,500.00	\$372.68	\$1,000.00	\$1,000.00	\$_____
5202	RPR/MNT BLDG	\$13,500.00	\$42,250.24	\$23,500.00	\$7,360.96	\$25,500.00	\$25,500.00	\$_____
5203	RPR/MNT MISC EQUIP/RADIO	\$8,400.00	\$5,493.32	\$8,400.00	\$2,764.91	\$6,400.00	\$6,400.00	\$_____
5204	RPR/MNT EQUIP / VEHICLES	\$97,022.00	\$78,294.95	\$89,422.00	\$38,117.18	\$89,422.00	\$89,422.00	\$_____
5205	OPER EQUIP / PURCHASES	\$25,000.00	\$31,057.78	\$25,000.00	\$809.75	\$25,500.00	\$25,500.00	\$_____
5207	EQUIPMENT RENTALS	\$2,640.00	\$2,555.00	\$2,640.00	\$861.00	\$2,640.00	\$2,640.00	\$_____
5207D	POLICE DUTY	\$6,000.00	\$9,306.40	\$4,000.00	\$2,706.71	\$6,500.00	\$6,500.00	\$_____
5211	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5213	FUEL & OIL / HEATING	\$10,000.00	\$9,833.19	\$10,000.00	\$251.96	\$10,000.00	\$10,000.00	\$_____
5215	TELEPHONE	\$5,750.00	\$4,608.84	\$5,750.00	\$1,518.20	\$5,750.00	\$5,750.00	\$_____
5217	DUES AND MEMBERSHIPS	\$1,500.00	\$1,804.75	\$1,500.00	\$1,058.00	\$1,500.00	\$1,500.00	\$_____
5218	TRAINING AND EDUCATION	\$1,160.00	\$1,405.00	\$1,160.00	\$985.00	\$1,160.00	\$1,160.00	\$_____
5219F	D/A TESTING	\$1,800.00	\$1,197.97	\$1,500.00	\$863.50	\$1,500.00	\$1,500.00	\$_____
5223	OFFICE SUPPLIES	\$6,461.00	\$6,612.36	\$6,461.00	\$1,681.69	\$6,461.00	\$6,461.00	\$_____
5236	CONT SERV	\$181,660.00	\$168,162.87	\$195,530.00	\$75,397.30	\$195,530.00	\$195,530.00	\$_____
5237	TOOLS	\$9,834.00	\$11,168.56	\$9,834.00	\$2,784.49	\$10,834.00	\$10,834.00	\$_____
5241	CLOTHING ALLOWANCE	\$17,250.00	\$17,295.71	\$17,250.00	\$6,610.59	\$17,250.00	\$17,250.00	\$_____
5243	MISC LICENSES	\$1,700.00	\$932.00	\$1,700.00	\$812.00	\$1,200.00	\$1,200.00	\$_____
5247	GAS,OIL,LUBE	\$180,000.00	\$123,609.04	\$180,000.00	\$37,686.13	\$180,000.00	\$180,000.00	\$_____
5250	MAINT MTRLS	\$106,179.00	\$93,335.22	\$106,179.00	\$56,194.70	\$106,179.00	\$106,179.00	\$_____
5298	PETTY CASH	\$600.00	\$249.93	\$500.00	\$0.00	\$500.00	\$500.00	\$_____
	<b>TOTAL</b>	<b>\$677,956.00</b>	<b>\$609,742.38</b>	<b>\$691,826.00</b>	<b>\$238,836.75</b>	<b>\$694,826.00</b>	<b>\$694,826.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$2,282,098.00</b>	<b>\$2,177,885.59</b>	<b>\$2,341,162.00</b>	<b>\$860,447.18</b>	<b>\$2,472,750.00</b>	<b>\$2,472,750.00</b>	<b>\$_____</b>

**14201 DEPARTMENT OF PUBLIC WORKS SALARY****FY 2017****5101 SALARY-DEPARTMENT HEAD**

CONTRACT	WALDEN, J.	\$129,104.00	34%	\$43,896.00
S-18 MAX	BALDUF, CARL	\$2,057.00	17.74 WEEKS	\$36,492.00

=====

**\$80,388.00**

**5102 ASST. MANAGER**

S16 Pers Rate	VOUTAS, RICHARD	\$2,068.32	17.74 WEEKS	\$36,692.00
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S14 MAX	ENGINEERING STAFF ALLAIN, L	\$1,690.00	17.74 WEEKS	\$29,981.00
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S12 MAX	DUFF, ROBERT	\$1,533.00	17.74 WEEKS	\$27,196.00
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S9 Step 3	Nguyen, Phung	\$1,089.00	14.96 WEEKS	\$16,292.00
S 9 Step 4	Nguyen, Phung (May 5, 2017)	\$1,143.00	2.78 WEEKS	\$3,178.00

=====

**\$113,339.00**

**5102A SALARY ADMINISTRATION**

S11 MAX	RIGGIERI, MARIA-ELAINA	\$1,460.00	17.74 WEEKS	\$25,901.00
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=====

**\$25,901.00**

**\$25,901.00**

SALARY SUBTOTALS

**\$219,628.00**

## 14202 DEPARTMENT OF PUBLIC WORKS WAGES

**5103 WAGES-CLERICAL**

N10 MAX 20th	LAPTEWICZ, J (27.62*30)	\$828.60	10.44 WEEKS	\$8,651.00
N10 Step 3	Belli, Christina (\$20.45 *25)	\$511.25	0.74 WEEKS	\$379.00
N10 Step 4	Belli, Christina \$21.50 *25 (7-16-16)	\$537.50	17 WEEKS	\$9,138.00
N10 MAX	MA,MICHELLE (\$26.04*40 HRS)	\$1,041.60	26.1 WEEKS	\$27,186.00
N10 ST 6	WILLARD, PAMELA (\$23.74 *40HRS)	\$949.60	20 WEEKS	\$18,992.00
N10 ST 7	WILLARD, PAMELA \$24.88 *40 (4/7/17)	\$995.20	6.1 WEEKS	\$6,071.00
				=====
				\$70,417.00
				<b>\$70,417.00</b>

**5104 WAGES-OPERATIONS**

W5MAX 15TH	WHITE, RALPH (\$28.68 * 40 HRS)	\$1,147.20	52.2 WEEKS	\$59,884.00
W4 MAX	BOWMAN, S (\$26.41*40 HRS)	\$1,056.40	17.74 WEEKS	\$18,741.00
W4 MAX	RODRIGUES, MARIO (\$26.41 * 40)	\$1,056.40	52.2 WEEKS	\$55,145.00
W6MAX 25TH	DONOVAN, T (\$32.82 *40)	\$1,312.80	52.2 WEEKS	\$68,529.00
W4MAX 15TH	MILLAR, C. (\$27.47*40)	\$1,098.80	50.8 WEEKS	\$55,820.00
W4MAX 20th	MILLAR, C (\$28.56 *40) 6-22-2017	\$1,142.40	1.4 WEEKS	\$1,600.00
W6 ST-6	VOUTAS, ANTHONY \$27.59 *40	\$1,103.60	50.2 WEEKS	\$55,401.00
W6 STMAX	VOUTAS, ANTHONY \$29.23( 6-18-17)	\$1,169.20	2 WEEKS	\$2,339.00
W4MAX-15TH	SHANNON,M. (\$27.47*40)	\$1,098.80	52.2 WEEKS	\$57,358.00
W5MAX 25TH	JACKMAN,J. (\$30.99*40)	\$1,239.60	52.2 WEEKS	\$64,708.00
W6MAX 25TH	JACKMAN,D. (\$32.82*40)	\$1,312.80	26.1 WEEKS	\$34,265.00
W3 MAX	GREY, WILLIAM (\$24.63*40)	\$985.20	52.2 WEEKS	\$51,428.00
W4 MAX	ARMSTRONG, DAN (\$26.41*40)	\$1,056.40	52.2 WEEKS	\$55,145.00
W4MAX	NAME UNKNOWN AT THIS TIME \$26.41	\$1,056.40	52.2 WEEKS	\$55,145.00
<b>W4 MAX</b>	<b>FUND FOR FY 17 \$26.41 *40</b>	<b>\$1,056.40</b>	<b>52.2 WEEKS</b>	<b>\$55,145.00</b>
<b>W5 MAX 20TH</b>	<b>FUND FOR FY 17 \$29.82 *40</b>	<b>\$1,192.80</b>	<b>52.2 WEEKS</b>	<b>\$62,265.00</b>
W3 MAX	GOODRO, G. (\$24.63*40 )	\$985.20	52.2 WEEKS	\$51,428.00
W4MAX 15TH	BISHOP, E. (\$27.47*40)	\$1,098.80	52.2 WEEKS	\$57,358.00



W5MAX 25TH	MCDOWELL, S. (\$30.99*40)	\$1,239.60	52.2 WEEKS	\$64,708.00
W6MAX 25TH	MOYNIHAN, D. (\$32.82*40)	\$1,312.80	52.2 WEEKS	\$68,529.00
W6MAX 15TH	STOREY, EARL (\$30.37*40)	\$1,214.80	52.2 WEEKS	\$63,413.00
W3 ST 2	KANE, COREY (\$18.47*40)	\$738.80	32.2 WEEKS	\$23,790.00
W3 ST 3	KANE, COREY (\$19.54*40 2/13/17)	\$781.60	20 WEEKS	\$15,632.00
W4MAX 15TH	TEMPLE, M (\$27.47*40)	\$1,098.80	45.2 WEEKS	\$49,666.00
W4MAX 20TH	TEMPLE, M (\$28.56 *40) 5-14-17	\$1,142.40	7 WEEKS	\$7,997.00
W5MAX 20TH	DONOVAN, D (\$29.82 *40))	\$1,192.80	52.2 WEEKS	\$62,265.00
W6MAX 25TH	WINCHELL, S. (\$32.82*40)	\$1,312.80	52.2 WEEKS	\$68,529.00
	23 license stipends (contractual)	Misc Amounts Per Contract	23 employees	\$7,100.00
				=====
				<b>\$1,293,333.00</b>
<b>5104D</b>	<b>WAGES-TEMP &amp; SEASONAL</b>			
	12 WEEKS DURING THE SUMMER			
	4 POSITIONS @ M-7 MAX \$15.25 X 40	\$2,440.00	12 WEEKS	\$29,280.00
<b>5105I</b>	<b>OVERTIME- HIGHWAY</b>			=====
				<b>\$29,280.00</b>
(WINCHELL, S.)	49.24 X 5 X 52.2	\$246.20	52.2 WEEKS	\$12,852.00
	49.24 X 22X 52.2 WKS	\$1,083.28	52.2 WEEKS	\$56,548.00
(MOYNIHAN, D.)	49.24 X 5 X 52.2	\$246.20	52.2 WEEKS	\$12,852.00
				=====
				<b>\$82,252.00</b>
<b>5105K</b>	<b>OVERTIME- CEMETERY</b>			
(VOUTAS, A)	43.85 X 5 X 52.2	\$219.25	52.2 WEEKS	\$11,445.00
	43.85 X5 X 52.2	\$219.25	52.2 WEEKS	\$11,445.00
				=====
				<b>\$22,890.00</b>
<b>5105L</b>	<b>OVERTIME- TREE DEPT.</b>			
(DONOVAN, T.)	49.24 X 5 X 52.2	\$246.20	52.2 WEEKS	\$12,852.00
	49.24 X 4 X 40	\$196.96	40 WEEKS	\$7,879.00
				=====
				<b>\$20,731.00</b>
<b>5105N</b>	<b>OVERTIME- MISCELLANEOUS</b>			
(JACKMAN, D.)	49.24 X 5 X52.2	\$246.20	52.2 WEEKS	\$12,852.00
	49.24 X 4 X 26.10	\$196.96	26.1 WEEKS	\$5,141.00
				=====
				<b>\$17,993.00</b>
<b>5105P</b>	<b>OVERTIME - PARKS</b>			
(STOREY, E.)	45.55 X 5 X 52.2	\$227.75	52.2 WEEKS	\$11,889.00
	45.55 X 4 X 52.2	\$182.20	52.2 WEEKS	\$9,511.00
				=====
				<b>\$21,400.00</b>
<b>TOTAL Salary/Wages</b>				<b>\$1,777,924.00</b>

14203

**DEPARTMENT OF PUBLIC WORKS EXPENSE**

<b>5201</b>	<b>ADVERTISING</b>		
	Bids, legal, employment		\$1,000.00
<b>5202</b>	<b>REPAIR/MAINT BLDG</b>		<b>\$25,500.00</b>
	(Maint Shop & Garage)		
	Furnace Contract & Service		
	Gas Monitoring Contract		
<b>5203</b>	<b>REPAIR/MAINT- MISC. EQUIP/RADIO/TOOLS</b>		<b>\$6,400.00</b>
	Radio & tool replacement, repair		
	misc. vehicles		
<b>5204</b>	<b>REPAIR/MAINT EQUIPMENT/VEHICLES</b>		<b>\$89,422.00</b>
	REC/PARKS - Grounds maint.	\$11,500.00	
	MECH SHOP	\$0.00	
	HIGHWAY - Vehicles/tires	\$59,650.00	
	ROADWAY - Highway tools & repair	\$2,500.00	
	CEMETERY - Vehicles & misc supplies	\$11,072.00	
	TREES - Vehicles/tires & repair	\$4,700.00	
<b>5205</b>	<b>OPER EQUIPMENT/PURCHASE</b>		<b>\$25,500.00</b>
	ENGINEERING	\$0.00	
	HIGHWAY - sweeper brooms	\$5,610.00	
	CEMETERY - trimmers, backpack blower	\$7,740.00	
	TREE - Chain Saw 16&24",saw,blower	\$2,650.00	
	OFFICE - software upgrades, fleet maint	\$3,500.00	
	MECH SHOP - garage door (replacement program)	\$6,000.00	
<b>5207</b>	<b>EQUIPMENT RENTALS</b>		<b>\$2,640.00</b>
	Various roadway rentals		
<b>5207D</b>	<b>POLICE DUTY</b>		<b>\$6,500.00</b>
<b>5211</b>	<b>ELECTRICITY</b>		
	National Grid:		\$17,000.00
	Garage/Office (3 budgets)		
	Maint Shop/Welding		
	Cemetery		
<b>5213</b>	<b>FUEL AND OIL- HEATING</b>		<b>\$10,000.00</b>
	NSTAR Gas:		
	Maint Shop/Welding		
	Garage/Office (3 budgets)		
<b>5215</b>	<b>TELEPHONE</b>		
	cellphones & beepers		\$5,750.00
<b>5217</b>	<b>DUES AND MEMBERSHIPS</b>		
	A.W.W.A. HIGHWAY ASSOCIATION,		\$1,500.00
	ENG. DUES		
<b>5218</b>	<b>TRAINING AND EDUCATION</b>		
	ESRI-GIS Training		\$1,160.00
	Hazardous waste training		
<b>5219F</b>	<b>D/A TESTING</b>		<b>\$1,500.00</b>
	Random drug and alcohol testing		

<b>5223</b>	<b>OFFICE SUPPLIES</b>		<b>\$6,461.00</b>
	Office/Engineering	\$3,511.00	
	Furniture	\$0.00	
	Other Supplies	\$0.00	
	Books & Periodicals	\$450.00	
	Safety Supplies	\$2,500.00	

<b>5236</b>	<b>CONTRACT SERVICES</b>		<b>\$195,530.00</b>
	Ballfield Maint. Contract	\$78,870.00	
	Detention Basin Maint.	\$20,000.00	
	Fertilization of all fields	\$24,000.00	
	Office - Equip Maint & Repair	\$2,058.00	
	Mechanic Shop - welding	\$1,000.00	
	Tree Removal	\$200.00	
	Electrical - Bldgs & traffic lights	\$9,000.00	
	Building Cleaning	\$4,060.00	
	Highway - Line Painting, Beaver Ctl	\$30,700.00	
	Fertilization - Cemeteries & Rotary	\$15,000.00	
	Hazardous Waste Removal	\$10,642.00	

<b>5237</b>	<b>TOOLS</b>		<b>\$10,834.00</b>
	HIGHWAY - various tools	\$3,582.00	
	CEMETERY-various tools	\$1,772.00	
	TREE - rakes, shovels, pruners	\$680.00	
	MECHANIC SHOP-various tools	\$4,800.00	

<b>5241</b>	<b>CLOTHING ALLOWANCE</b>		
	Clothing per Union Contract \$800ea		<b>\$17,250.00</b>

<b>5243</b>	<b>MISCELLANEOUS LICENSES</b>		<b>\$1,200.00</b>
	Hydraulic, hoisting, CDL, reg lic.		
	Misc Services - Engineering		

<b>5247</b>	<b>GASOLINE, OIL, LUBE</b>		<b>\$180,000.00</b>
	OILS, MANDATED TESTING, MAINT		
	ON FUEL FACILITY		
	GASOLINE		

<b>5250</b>	<b>MAINTENANCE MATERIALS</b>		<b>\$106,179.00</b>
	Sand, Gravel, Loam	\$7,500.00	
	Hot Top	\$43,165.00	
	Highway - Maint. Materials	\$7,000.00	
	Drainage - Catch basins, frames & various supplies	\$10,448.00	
	Signs - Traffic, street, poles	\$9,306.00	
	Paints - paints & supplies	\$5,000.00	
	Cemetery - stone, seed mulch etc	\$7,685.00	
	Trees - replacement, flags, oil, blades	\$4,575.00	
	Mechanic Shop - nuts, bolts, paints	\$11,500.00	

<b>5298</b>	<b>PETTY CASH</b>		<b>\$500.00</b>
	travel reimburse, parking, fees, postage		

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<b>ORG SUBTOTALS</b>	<b>\$711,826.00</b>
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**FY 16/17**

SALARY	\$219,628.00
WAGES	\$1,558,296.00
EXPENSES	\$711,826.00
	=====
<b>TOTAL</b>	<b>\$2,489,750.00</b>



# Town of Westborough

## Fiscal Year 2017

### Department

Department of Public Works SNOW/ICE

### Activities, Functions and Responsibilities

The Department of Public Works (DPW) operates under the supervision of the DPW Manager and the DPW Assistant Manager who manage and guide all snow/ice removal operations performed within the Town of Westborough.

The primary function and responsibility of the DPW for Snow/Ice removal is as follows:

To ensure that all town roads, including but not limited to sidewalks, town parking lots, municipal building lots including school parking lots are plowed, sanded, salted and safe to travel on.

### Successes & Accomplishments 2014-2015

Plowed, sanded and salted 96+ miles of roadways including municipal parking lots, sidewalks and school parking lots. Also, battled the January 26-28 Blizzard working around the clock clearing snow and keeping the town roads safe to travel on.

### Goals & Priorities 2016-2017

As always, the priorities and goals of the DPW for fiscal year 2016-2017 is to keep Town roadways, sidewalks, municipal lots and school lots clear of snow/ice and safe to travel on.

## Department

Department of Public Works SNOW/ICE

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	265,721.72	265,721.72	172,396	172,396	172,396	0.00%
Expenses	731,815	714,931.23	381,815	381,815	381,815	0.00%
Total Expenditures	\$997,536.72	\$980,652.95	\$554,211.00	\$554,211.00	\$554,211.00	0.00%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	30	30	32
Part Time			
F T E	30	30	32

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Plow (varies, depending on precipitation)	98+miles	98+miles	98+miles
33 Sand/Salt operations (2&3 rounds depending on storm).	98+miles	98+ miles	98+miles
5,909 tons of Sand/Salt mix applied throughout snow season.	98+miles	98+miles	98+miles
3074.10 tons of salt purchased			

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Sand/Salt treatments (hours after storm cessation)	within 4-6 hours	within 4-6 hours	within 4-6 hours	within 4-6 hours
Plow operations (hours after storm cessation)	within 4-6 hours	within 4-6 hours	within 4-6 hours	within 4-6 hours
Streets cleared (hours after storm cessation)	within 4-6 hours	within 4-6 hours	within 4-6 hours	within 4-6 hours

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>14232</b>	<b>SNOW &amp; ICE WAGES</b>							
5105M	OVERTIME-SNOW/ICE	\$265,721.72	\$265,721.72	\$172,396.00	\$3,654.24	\$172,396.00	\$172,396.00	\$_____
	TOTAL	\$265,721.72	\$265,721.72	\$172,396.00	\$3,654.24	\$172,396.00	\$172,396.00	\$_____
<b>14233</b>	<b>SNOW REMOVAL EXPENSES</b>							
5203N	RPR/MNT-SNOW VEHICLES	\$54,235.00	\$55,662.71	\$34,235.00	\$4,699.11	\$34,235.00	\$34,235.00	\$_____
5203Y	RPR/MNT SIDEWALK PLOW	\$4,532.00	\$3,860.71	\$1,532.00	\$0.00	\$1,532.00	\$1,532.00	\$_____
5221	S A N D	\$31,205.00	\$30,443.08	\$25,205.00	\$0.00	\$25,205.00	\$25,205.00	\$_____
5221A	S A L T	\$199,726.00	\$192,641.41	\$144,726.00	\$69,379.84	\$144,726.00	\$144,726.00	\$_____
5224G	DE-ICING CHEMICAL	\$3,316.00	\$2,360.00	\$3,316.00	\$2,400.00	\$3,316.00	\$3,316.00	\$_____
5236	CONTRACTUAL SERVICES	\$253,266.00	\$258,805.18	\$83,266.00	\$1,330.56	\$83,266.00	\$83,266.00	\$_____
5236S	TOWN BLDG & SDWLK CLEAR	\$25,000.00	\$17,300.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$_____
5247	GAS, OIL, LUBE	\$95,043.00	\$94,813.35	\$55,043.00	\$0.00	\$55,043.00	\$55,043.00	\$_____
5251	SCHOOLS	\$48,195.00	\$46,410.00	\$13,195.00	\$0.00	\$13,195.00	\$13,195.00	\$_____
5252M	MAINT MTRLS-SNOW/ICE	\$2,136.00	\$1,573.83	\$1,136.00	\$0.00	\$1,136.00	\$1,136.00	\$_____
5254	EMERGENCY REPAIRS	\$1,492.00	\$0.00	\$1,492.00	\$0.00	\$1,492.00	\$1,492.00	\$_____
5830	CAPITAL OUTLAY EQUIPMEN	\$13,669.00	\$11,060.96	\$13,669.00	\$0.00	\$13,669.00	\$13,669.00	\$_____
	TOTAL	\$731,815.00	\$714,931.23	\$381,815.00	\$77,809.51	\$381,815.00	\$381,815.00	\$_____
	GRAND TOTAL	\$997,536.72	\$980,652.95	\$554,211.00	\$81,463.75	\$554,211.00	\$554,211.00	\$_____



# Town of Westborough Fiscal Year 2017

## Department

Electricity (formally Street Lights)

### Activities, Functions and Responsibilities

This budget pays the cost of street lighting throughout Town.

### Successes & Accomplishments 2014-2015

The Town continued to see lower costs due to contract with Transcanada that has through lower electric supply rates.

To seek reduced supply rates through municipal aggregation

### Goals & Priorities 2016-2017

To upgrade downtown street lights to period style lighting using cost efficient lighting fixtures and for the costs associated with the installation and fixtures to be paid by external means at no additional cost to the taxpayers.

To get a reduced supply rate through municipal aggregation or a town negotiated contract with an electric supply company.

## Electricity (formally Street Lights)

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages						
Expenses	209,792	198,196.65	220,261	271,250	257,450	23.1500%
Total Expenditures	\$209,792.00	\$198,196.65	\$220,261.00	\$271,250.00	\$257,450.00	23.1500%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

[illegible][illegible]



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>14243</b>	<b>Electricity</b>							
5211A	FORBES MUNICIPAL BUILDING	\$33,609.00	\$35,418.00	\$38,611.00	\$18,182.87	\$42,150.00	\$42,750.00	\$_____
5211B	FORBES COMMUNITY CENTER	\$1,800.00	\$3,007.00	\$1,800.00	\$1,174.72	\$3,600.00	\$3,700.00	\$_____
5211C	TOWN HALL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$30,000.00	\$20,000.00	\$_____
5211D	SENIOR CENTER	\$13,622.00	\$17,667.00	\$16,000.00	\$7,029.17	\$21,000.00	\$21,500.00	\$_____
5211F	SPURR HOUSE	\$700.00	\$327.00	\$700.00	\$96.31	\$500.00	\$500.00	\$_____
5211G	FIRE STATION	\$33,520.00	\$31,793.00	\$30,000.00	\$15,513.59	\$38,000.00	\$38,500.00	\$_____
5211H	PUBLIC WORKS	\$20,000.00	\$13,153.00	\$20,000.00	\$4,721.82	\$16,000.00	\$16,000.00	\$_____
5211L	LIBRARY	\$19,000.00	\$20,293.00	\$21,870.00	\$8,995.32	\$25,000.00	\$24,500.00	\$_____
5211N	NET METERING CREDITS	\$0.00	-\$2,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5212	STREET LIGHTING	\$77,541.00	\$78,937.65	\$81,280.00	\$25,202.33	\$95,000.00	\$90,000.00	\$_____
	<b>TOTAL</b>	<b>\$209,792.00</b>	<b>\$198,196.65</b>	<b>\$220,261.00</b>	<b>\$80,916.13</b>	<b>\$271,250.00</b>	<b>\$257,450.00</b>	<b>\$_____</b>



# Town of Westborough Fiscal Year 2017

## Department

## Landfill

### Activities, Functions and Responsibilities

This is a contracted item:

We have a contract with E.L. Harvey and Sons to run the trash disposal transfer, recycling, and composting areas for town residents on Hopkinton Road. They also deliver the trash to the Wheelabrator plant in Millbury.

We contract with Wheelabrator Millbury to burn the trash.

We contract with a Household Hazardous Materials disposal company to collect those materials once per year.

### Successes & Accomplishments 2014-2015

Worked with DEP Municipal Assistance Coordinator to develop a draft Materials Management Plan. The plan analyzes the Town's current waste management program and outlines options for the future. The work was provided through a technical assistance grant the BOH was awarded.

Ran another successful HHW collection day in September. Approximately 350 residents attended. Styrofoam recycling was also offered at the event.

### Goals & Priorities 2016-2017

The BOH applied for and received a second Technical Assistance Grant from the DEP. Work will continue to finalize the Draft Materials Management Plan that was previously developed.

**Department**

Landfill

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	0	0	0	0	0	
<b>Expenses</b>	762,564	701,215.35	702,400	701,400	701,400	-0.1400%
<b>Total Expenditures</b>	\$762,564.00	\$701,215.35	\$702,400.00	\$701,400.00	\$701,400.00	-0.1400%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	0	0	0
<b>Part Time</b>	0	0	0
<b>F T E</b>	0	0	0

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Tons of Trash Disposed	5438	5600	5600
Fluorescent light bulb pick ups for recycling	2	2	2
No. of families served at HHW collection day	350	310	350

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>14333</b>	<b>SANITARY LANDFILL EXPENSE</b>							
5219B	EVENTS HAZ-WASTE DAY	\$14,000.00	\$14,174.45	\$14,000.00	\$13,336.43	\$14,000.00	\$14,000.00	\$_____
5242	TRASH REMOVAL	\$638,064.00	\$595,218.32	\$582,400.00	\$168,224.03	\$582,400.00	\$582,400.00	\$_____
5249	RECYCLING	\$110,500.00	\$91,822.58	\$106,000.00	\$33,657.20	\$105,000.00	\$105,000.00	\$_____
	 TOTAL	 \$762,564.00	 \$701,215.35	 \$702,400.00	 \$215,217.66	 \$701,400.00	 \$701,400.00	 \$_____

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5242	This line item has two components:
	1. Trash removal.
	We pay Harvey's to operate the transfer station and to transport the trash to
	Wheelabrator. We pay Wheelabrator to burn the trash.
	Harvey's fee is \$38/ton. This is the same from last year.
	Tonnage is calculated at 5600 tons/yr. This is based on a review of figures from the
	last five years.
	2. We pay Wheelabrator a per ton fee based on the 10 years remaining on our
	current contract. The fee will increase to \$66/ton on July 1, 2016.
	The current rate is \$64/ton.
	This line item will also be used for demolition/disposal expenses in cases where public
	health and safety requires the Town to take action on public or private property.
5249	Recycling. Harvey operates a yard waste shredding/composting operation for Town
	residents. We also pay for recycling of TV sets and computer monitors, sharps
	collection and disposal, and recycling of fluorescent bulbs.
	These items cannot be put into the regular trash.
	We also pay for recycling in the town office buildings.
5219B	This item funds the annual household hazardous waste disposal day at \$14,000.
	(Same as Last Year)

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS
	Calculations:
	The fee for disposal at Wheelabrator will be \$66/ton.
	The current rate is \$64/ton.
	Harvey's rates will stay the same as last year - \$38.00 per ton
5242	1. Trash removal:
	E.L. Harvey      5600 tons/yr X \$38.00 /ton =      \$ 212,800
	Wheelabrator      5600 tons/yr X \$66.00/ton =      \$ 369,600
	Subtotal      \$ 582,400
5249	2. Recycling:
	Yard waste processing      \$95,000
	TV and Computer monitors      \$4,000
	(Decreased from \$5,000 last year because the number of CRT
	monitors to be recycled continues to decrease)
	Recycling in Town Buildings      \$3,500
	Sharps Disposal      \$2,500
	Subtotal      \$ 105,000
5219B	3. Event- Haz Waste Collection Day -      \$14,000
	<b>Total      \$ 701,400</b>



# Town of Westborough

## Fiscal Year 2017

### Department

### Board of Health

#### Activities, Functions and Responsibilities

Enforcement of a wide variety of State and local regulations pertaining to Public Health:

Major areas: Food Code, Housing Code, Lead Paint, Septic Systems, Local Mosquito Control, Swimming Pools, Beach Sampling, Communicable Disease Follow Up, Nuisance Complaints, Tanning Facilities, Warehouses, Smoking in Public Places and Sales to Minors, Kennels.

Involved in Emergency Preparedness.

Administer Trash and Recycling Programs.

Hold Flu Clinic and Household Hazardous Waste Day.

#### Successes & Accomplishments 2014-2015

The Board adopted a new probation policy that includes additional administrative fees and inspections for food services that have chronic problems.

After many years of being in violation of the parameters of a waiver that was granted for their septic system being in "failure", the Trailer Park on RT9 connected to the municipal sewer system.

As part of a new Town Bylaw passed at Town Meeting in March, the Board of Health started to inspect all Kennels that apply for license through the Town Clerks Office. All kennels will now be inspected yearly.

#### Goals & Priorities 2016-2017

Continue education and training for BOH Staff.

Evaluate the Board's fee schedule. The fee schedule has not had a comprehensive update in numerous years.

Continue to work closely with DEP Municipal Assistance Coordinator through an awarded grant to establish a committee to review the Draft Materials Management Plan.

Continue to update the Town's Emergency Dispensing Site plan, participate in Emergency Planning through the Region 2 Emergency Planning Coalition, and work with the Town's LEPC.

# Department

Board of Health

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	302,635	270,351.53	291,485	298,235	298,235	2.3200%
Expenses	16,700	16,200.48	14,300	14,900	14,900	4.2000%
Total Expenditures	\$319,335.00	\$286,552.01	\$305,785.00	\$313,135.00	\$313,135.00	2.4000%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	4	4	4
Part Time	1	1	1
F T E	5	5	5

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Foodservice inspections/ reinspections / complaints	618	600	600
Pool inspections / reinspections / complaints	41	50	50
Inspections - Septic / Tanning / Kennels	40	40	40
Housing and Nuisance Complaints	150	200	200
Communicable Disease Follow Up	61	50	50
Plan Review Foodservice ,Septic Systems, Pools	15	15	15

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Complete Restaurant Plan Review	Within 2 Wks.	90%	90%	90%
Complete Septic System Plan Review	Within 1 Wk.	90%	90%	90%
Facilitate Servesafe Training for Restaurants	60 attendees	45	30	30
Respond to Nuisance Complaints	Within 24 Hrs.	90%	90%	90%
Maintain Staff Professional Certifications	40-50 ceu's /yr	100%	100%	100%



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>15121</b>	<b>HEALTH DEPT SALARIES/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$88,949.00	\$89,097.90	\$91,072.00	\$35,650.73	\$92,551.00	\$92,551.00	\$_____
5102	SALARY-ASST & AGENT	\$155,451.00	\$122,921.69	\$140,781.00	\$52,100.79	\$146,280.00	\$146,280.00	\$_____
5103	WAGES-CLERICAL	\$58,235.00	\$58,331.94	\$59,632.00	\$23,343.23	\$59,404.00	\$59,404.00	\$_____
	<b>TOTAL</b>	<b>\$302,635.00</b>	<b>\$270,351.53</b>	<b>\$291,485.00</b>	<b>\$111,094.75</b>	<b>\$298,235.00</b>	<b>\$298,235.00</b>	<b>\$_____</b>
<b>15123</b>	<b>HEALTH DEPT EXPENSES</b>							
5217	DUES AND MEMBERSHIPS	\$300.00	\$539.00	\$600.00	\$264.00	\$600.00	\$600.00	\$_____
5218	TRAINING AND EDUCATION	\$300.00	\$915.00	\$600.00	\$120.00	\$900.00	\$900.00	\$_____
5219	PROFESSIONAL SERVICES	\$6,500.00	\$5,636.60	\$6,500.00	\$5,936.14	\$6,500.00	\$6,500.00	\$_____
5223	OFFICE SUPPLIES	\$300.00	\$355.39	\$300.00	\$199.49	\$300.00	\$300.00	\$_____
5224	OTHER SUPPLIES	\$800.00	\$236.97	\$800.00	\$268.80	\$800.00	\$800.00	\$_____
5228	FORMS & BILLS	\$500.00	\$739.60	\$500.00	\$315.00	\$800.00	\$800.00	\$_____
5245	OTHER PROFESSIONAL SER\	\$8,000.00	\$7,777.92	\$5,000.00	\$1,270.41	\$5,000.00	\$5,000.00	\$_____
	<b>TOTAL</b>	<b>\$16,700.00</b>	<b>\$16,200.48</b>	<b>\$14,300.00</b>	<b>\$8,373.84</b>	<b>\$14,900.00</b>	<b>\$14,900.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$319,335.00</b>	<b>\$286,552.01</b>	<b>\$305,785.00</b>	<b>\$119,468.59</b>	<b>\$313,135.00</b>	<b>\$313,135.00</b>	<b>\$_____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Board of Health

DEPT #

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Steven Baccari, Director	S15 Max	1,773.00	40	52.2	92,551.00
5102	Ray Gauthier, Sanitarian, Aug 4	N-18-3	1,151.00	40	4.8	5,525.00
		N-18-4	1,209.00	40	47.4	57,307.00
	Total Sanitarian					62,832.00
5102	Theresa Gilchrist, Health Inspector	N-13-20th	1,221	40	2.8	3,419.00
		N-13-25th	1,258	40	49.4	62,146.00
	Total Health Inspector					65,565.00
5103	Kathleen Smith, Administrative	N-10-25th	28.45	40	52.2	59,404.00
	Assistant					
5102	Bob Moore, Part Time Health	H-5-3	21.26	16	45	15,308.00
	Inspector, May 12	H-5-4	22.35	16	7.2	2,575.00
	Total Part Time Health Inspector					17,883.00
TOTAL SALARY & WAGES						298,235.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5217	Dues and memberships. Pays for staff membership in the MA Health Officer's Association, Ma Environmental Health Association, and for Terry Gilchrist membership in the National Environmental Health Association (required for certification as a Certified Food Safety Professional).
5218	Training and Education. Pays for various workshops and seminars during the year. Some conferences that have been previously paid out of this line item have been paid for by grants from the Region 2 Public Health Preparedness Coalition.
5219	Professional Services. Pays for State Pesticide Applicator's licenses, and the pellets used for mosquito control.
5223	Office supplies. Pays for general office supplies.
5224	Other supplies. Pays for supplies other than normal offices supplies such as pool test kits, Increased by \$500 due to the addition of a part time Health Inspector. Mileage, etc.
5228	Forms and bills. Pays for the forms and bills we use, mostly food service inspectional forms. We print many of our permits and forms in office.
5245	Other Professional Services. Pays for Nursing services at flu clinics and follow up on TB patients. TB follow up by a trained Nurse is required by State law.



# Town of Westborough Fiscal Year 2017

## Department

## COUNCIL ON AGING/SENIOR CENTER

### Activities, Functions and Responsibilities

The Westborough Council on Aging works to promote social, recreational and educational activities and provide advocacy and assistance to Westborough's Senior Citizens and their families. The Senior Center is open Monday through Friday, 9:00 a.m. to 4:00 p.m. We provide transportation services for in-town trips and Volunteer transportation for out of town medical appointments. There are a wide variety of services available through the Senior Center designed to provide assistance including daily meals on wheels and lunch at the Senior Center on Monday, Wednesday and Friday, short term homemaker assistance, handyman, SHINE, a Registered Nurse is available on Wednesday, durable medical equipment, Emergency Evacuation Registry, Alzheimer's Alert, Senior Citizen ID cards, legal assistance help with income taxes and fuel assistance. Our Outreach Department works with Seniors in the community to assure they are receiving the proper care, know their options and are safe in their living situation. Volunteers assist us with many of the programs and services available through the Senior Center. We also have many generous community partners who help to financially support our programs. A variety of activities and programs are available at the Senior Center including zumba gold, tai chi, chair yoga, piano lessons, photography club, scrabble, muscle building, bingo, bridge, Lunch and Learn, iPad group, monthly breakfast, Soup for the Soul, and RMV services and sprcial events such as the annul Veteran's Lunch, Holiday Party, St. Patrick's Party and an eight week program in the summer that has been very successful.

### Successes & Accomplishments 2014-2015

Doubled the number of lock boxes on homes  
Sing-a-long program funded through a Cultural Council Grant  
Sponsored two evidenced based programs with Bay Path Elder Services  
Initiated "everybody" monthly breakfast  
new monthly program with TruSalon offering haircuts  
Offered two international trips through Collette Tours  
Held two document shredding days  
Another successful Senior Property Tax Work year

### Goals & Priorities 2016-2017

Increase the number of Volunteers  
Work toward improving the staff's computer skills  
Obtaining My Senior center equipment for more accurate statistics  
Provide transportation for community events  
Begin work on the Dementia Friendly Community initiative  
Obtain the new replacement mini-bus  
Research additional training options for COA and Staff

# Department

COUNCIL ON AGING/SENIOR CENTER

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	262,822	259,980.4	292,667	282,859	282,859	-3.3500%
Expenses	54,088	51,629.71	54,987	54,987	54,987	0.00%
Total Expenditures	\$316,910.00	\$311,610.11	\$347,654.00	\$337,846.00	\$337,846.00	-2.8200%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	4	4	4
Part Time	4	4	4
F T E	8	8	8

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Mini-bus trips	7520	8346	9000
Visits to Senior Center	12,064	12,600	13,000
SHINE Clients	173	182	185
Fuel Applications (new)	23	26	25
Handyman visits	161	235	250
Congregate Lunch	1717	1800	2000
Home delivered meals	4690	4700	4700

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/15	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>15411</b>	<b>COUNCIL ON AGING SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$76,891.00	\$76,890.68	\$82,688.00	\$32,506.80	\$83,990.00	\$83,990.00	\$_____
5103	WAGES-CLERICAL	\$185,931.00	\$183,089.72	\$209,979.00	\$77,165.08	\$198,869.00	\$198,869.00	\$_____
	TOTAL	\$262,822.00	\$259,980.40	\$292,667.00	\$109,671.88	\$282,859.00	\$282,859.00	\$_____
<b>15413</b>	<b>COUNCIL ON AGING EXPENSES</b>							
5203	REPAIR/MAINT EQUIPMENT	\$10,700.00	\$8,216.32	\$10,700.00	\$3,154.83	\$10,700.00	\$10,700.00	\$_____
5209	TRAVEL IN-STATE	\$3,000.00	\$3,000.01	\$3,000.00	\$1,272.00	\$3,000.00	\$3,000.00	\$_____
5218	TRAINING AND EDUCATION	\$2,000.00	\$2,000.00	\$2,000.00	\$96.00	\$2,000.00	\$2,000.00	\$_____
5219	PROFESSIONAL SERVICES	\$28,228.00	\$28,253.38	\$28,827.00	\$10,600.22	\$28,827.00	\$28,827.00	\$_____
5219B	SPECIAL EVENT/PROGRAM	\$7,200.00	\$7,200.00	\$7,200.00	\$608.10	\$7,200.00	\$7,200.00	\$_____
5223	OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,500.00	\$587.08	\$1,500.00	\$1,500.00	\$_____
5224	OTHER SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$410.19	\$1,500.00	\$1,500.00	\$_____
5227	BOOKS AND PERIODICALS	\$260.00	\$260.00	\$260.00	\$23.00	\$260.00	\$260.00	\$_____
	TOTAL	\$54,088.00	\$51,629.71	\$54,987.00	\$16,751.42	\$54,987.00	\$54,987.00	\$_____
	GRAND TOTAL	\$316,910.00	\$311,610.11	\$347,654.00	\$126,423.30	\$337,846.00	\$337,846.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Council on Aging

DEPT # 15411

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	A. DeManche Exec. Dir. 7/1/15	S-13 / Max	1,609.00	40/wk	52.2	83,990.00
5103	D. Manoloules Office Mgr. 7/1/15	N-9 / Max	24.88	35 hr/wk	52.2	45,456.00
5103	B. Rainville Vol. Coord. 7/1/15	N-9 / Max	24.88	25 hr/wk	52.2	32,469.00
5103	MD. Corcoran Outreach 7/1/15	N-12 / Max	27.45	35 hr/wk	52.2	50,152.00
5103	D. Farrar Driver 7/1/15	H-2 / Max	22.35	19 hr/wk	52.2	22,167.00
5103	B. Huff Driver 7/1/15	H-2 / Max	22.35	19 hr/wk	52.2	22,167.00
5103	F. Conner Driver 7/1/15	H-2 / 5	20.23	19 hr/wk	1.2	462.00
	7/10/2015	H-2 / 6	21.26	19 hr/wk	51	20,601.00
5103	N. Gage Sec. to COA 7/1/15	H-5 / max	25.79	10 hr/mo	12 mo.	3,095.00
5103	Mimi-bus Extra Hours					2,300.00
TOTAL SALARY & WAGES						282,859.00

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.): OK to lump for department overall

EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5203	R&M Equipment Mini-bus maintenance, tires, oil changes, Copy machine supplies,
	Copy machine maintenance, Some small repairs to Sr. Ctr.
	Sanitation supplies for kitchen, cell phone bills
5209	In-state travel Staff mileage, subsidize bus trips for Seniors
5218	Training/Education Conferences and training for Staff and COA
5219	Prof. Services Homemaker contracted services 14 hrs/wk @\$15.00/hrx52.4 \$11,004
	Elder Outreach Program \$16.25x10 hours/wkx10 months \$6500.
	Handyman services \$5764 Asian Outreach 6hr/wk @\$22./hrx12 mo \$6336
5219B	Special Events Veterans Lunch, Holiday Party, some educational programs,
	Red, White and Blue BBQ, Entertainment, Instructors
5223	Office Supplies
5224	Other Supplies coffee, paper supplies for meals,
5227	Books/Periodicals daily subscription to T&G, professional activity magazine





# Town of Westborough

## Fiscal Year 2017

### Department

### Youth and Family Services

#### Activities, Functions and Responsibilities

The Youth Commission is a 9 member board (5 adults and 4 high school students) appointed by the Selectmen to advocate for the needs of youth and families in Westborough. In 1984, the Youth Commission formed Westborough Youth and Family Services (WYFS). The mission of Westborough Youth and Family Services (WYFS) is to provide individual and family counseling for Westborough residents finding it difficult to access services elsewhere, to promote prevention through collaboration with other town and community agencies, and to provide education, programming and information to enhance the lives of Westborough residents. To that end we:

- \* Provide counseling to children, adolescents, adults, couples and families.
- \* Provide a Youth Diversion Program to help youth who break the law or violate school rules.
- \* Offer National Depression Screening Day annually and online mental health screenings.
- \* Offer Red Cross Baby Sitter Training 4 times a year for teens.
- \* Collaborate with Together We Can Family Network to offer parenting classes for families with young children.
- \* Offer Hot Summer Nights Program each summer to provide low cost, fun activities for young teens.
- \* Collaborate with the Rotary Club to offer a Free Holiday Store each December and distribute Thanksgiving food baskets donated by local churches and companies.
- \* Provide information and referrals to residents on a wide range of mental health and social service topics.
- \* Publish a newsletter 5 times a year to educate the community on mental health issues and department programs. Maintain web site as a resource on mental health and community resources.
- \* Coordinate human services in Westborough through the Westborough Human Service Alliance and Westborough CARES

#### Successes & Accomplishments 2014-2015

Worked with Youth Commission Youth Members to develop What's Up Tonight programming and hire coordinator.

Continued Holiday Store, Depression Screening Day, Baby Sitter Training, Hot Summer Nights, You Go Girl, Newsletter and web site.

Continued collaboration with Schools, Police, Senior Center, Library, Human Service Alliance, Family Network, Westborough CARES to provide services to families in need, including homeless families in local shelter.

Supervised Clinical Intern for FY 15 as shared clinical resource with Westborough High School. Established a Twitter account to supplement community education.

Prepared for review of department services by SLSC.

#### Goals & Priorities 2016-2017

Work with Youth Commission to refine What's Up Tonight programming and funding.

Continue to provide established programs and collaborate with community providers.

Maintain and improve our web site and social media outreach as a resource for families on a variety of topics.

Establish new programming as needed to respond to developing community needs.

**Department**

Youth and Family Services

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	172,517	166,246.53	179,324	176,737	172,995	-1.4400%
<b>Expenses</b>	6,750	5,157.29	6,750	6,750	6,750	0.00%
<b>Total Expenditures</b>	\$179,267.00	\$171,403.82	\$186,074.00	\$183,487.00	\$179,745.00	-1.3900%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	1	1	1
<b>Part Time</b>	1.62	1.62	1.67
<b>F T E</b>	2.62	2.62	2.67

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Counseling Hours	1329.75	1100	1100
Families Receiving Counseling	82	70	70
Youth Diversion Program Cases	3	4	4
Hot Summer Nights Participants	104	99	100
Hot Summer Nights Activities	13	13	12
Holiday Store Children Served	176	150	150
Baby Sitters Trained	38	36	48
Meetings with School Personnel	22	20	20
Local Collaboration Meetings	21	10	10
Regional and Statewide Meetings	20	10	10
Consultation on Crises	14	15	15
Community Outreach	15	10	10

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Hot Summer Nights Satisfaction	4.5	4.7	4.5	4.5
Baby Sitter Satisfaction Survey	4.5	4.62	4.5	4.5

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>15421</b>	<b>YOUTH COMMISSION SALARY/WAGES</b>							
5102	SALARY-ASST & AGENT	\$80,754.00	\$80,888.76	\$82,688.00	\$32,368.73	\$83,990.00	\$83,990.00	\$_____
5103	WAGES-CLERICAL	\$91,763.00	\$85,357.77	\$96,636.00	\$27,877.73	\$92,747.00	\$89,005.00	\$_____
	TOTAL	\$172,517.00	\$166,246.53	\$179,324.00	\$60,246.46	\$176,737.00	\$172,995.00	\$_____
<b>15423</b>	<b>YOUTH COMMISSION EXPENSES</b>							
5209	TRAVEL IN-STATE	\$750.00	\$630.45	\$750.00	\$0.00	\$750.00	\$750.00	\$_____
5210	TRAVEL OUT-OF-STATE	\$0.00	\$217.79	\$0.00	\$234.86	\$0.00	\$0.00	\$_____
5218	TRAINING AND EDUCATION	\$900.00	\$774.99	\$900.00	\$580.00	\$900.00	\$900.00	\$_____
5219	PROFESSIONAL SERVICES	\$1,500.00	\$885.48	\$1,500.00	\$458.17	\$1,500.00	\$1,500.00	\$_____
5219B	SPECIAL EVENT/PROGRAM	\$3,350.00	\$2,497.29	\$3,350.00	\$2,129.10	\$3,350.00	\$3,350.00	\$_____
5223	OFFICE SUPPLIES	\$250.00	\$151.29	\$250.00	\$0.00	\$250.00	\$250.00	\$_____
	TOTAL	\$6,750.00	\$5,157.29	\$6,750.00	\$3,402.13	\$6,750.00	\$6,750.00	\$_____
	GRAND TOTAL	\$179,267.00	\$171,403.82	\$186,074.00	\$63,648.59	\$183,487.00	\$179,745.00	\$_____

# FY2017 SALARIES AND WAGES REQUEST

DEPT Youth and Family Services

DEPT # 524

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	John Badenhausen	S13-Max	1,609.00	40	52.2	83,990.00
	Director					
	18-Dec					
5102	Betheda Shuman	S9-Max	\$33.10	19	52.2	32,829.00
	Senior Counselor 25-Mar					
	Eileen Reich	S9-Max	\$33.10	19	52.2	32,829.00
	Senior Counselor 6-Jun					
	Julia O'Neil-Welch	H3-2	\$18.35	19	19.8	6,904.00
	Administrative Assistant 16-Nov	H3-3	\$19.28	19	32.4	11,869.00
						18,773.00
	Youth Activites Coordinator (HSN)	H2-1	\$16.63	275		4,574.00
	Youth Activites Coordinator (WUT)	H2-1	\$16.63	225		3,742.00
						8,316.00
	Total Wages					92,747.00
TOTAL SALARY & WAGES						176,737.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

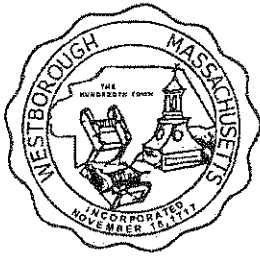
## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

Youth Commission

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>	
5208	Travel - In State	\$750.00
	Travel to conferences, state-wide meetings, and in-town travel to clients	
	and meetings	
5218	Training and Education	\$900.00
	Professional Training \$300 per person, two counselors and director	
5219	Professional Services	\$1,500.00
	Clinical supervision for Director: \$1200	
	Translator when meeting with clients: \$300	
5219B	Special Programs	\$3,350.00
	MMA/LOHSC Dues \$75	
	Periodicals \$300	
	Meeting Supplies \$100	
	Informational Pamphlets \$225	
	Counseling Supplies: books, art materials, etc \$150	
	Conferences \$300	
	Hot Summer Nights Expenses \$2200	
5223	Office Supplies	\$250.00
	toner, office supplies	
	Total	\$6,750.00



## WESTBOROUGH YOUTH AND FAMILY SERVICES

34 West Main Street, Westborough, MA 01581

(508)366-3090 Fax: (508) 366-3089

email: yfs@town.westborough.ma.us

To: James Malloy, Town Manager  
From: John Badenhause, Director  
Date: November 10, 2015  
Subject: Change Youth Activities Coordinator Position Hours

The Youth Commission is requesting the hours for the Youth Activities Coordinator position be changed from 400 hours to 500 hours.

This position was originally created to run the Hot Summer Nights Program. At present, we are using about 275 hours a summer for this program.

Youth and Family Services is developing a new activity program for high school age teens called What's Up Tonight that will provide fun, substance free, spontaneous activities. It is our intention to provide a range of activities that will meet the needs of teens with differing interests. In order to provide this program, we need to hire a coordinator who will organize a group of teens interested in the program, work with the teens to create the programs, and supervise the events. At present, we have about 125 hours available for the Youth Activities Coordinator to run this program. The program runs from September 1 through April 30, as the remaining time needs to be devoted to Hot Summer Nights. Given the 8 months that we have to run the program, this only allows about 15 hours a month which limits the amount of contact we can have with the teens, and the number of activities we can offer. If we had 225 hours for the season, we could devote about 28 hours a month, which would allow us to plan 2 activities a month, including supervision, 2 events, 2 meetings a month with teens to plan, and time for planning and promoting of the events.



# Town of Westborough

## Fiscal Year 2017

### Department

### Veterans Services

#### Activities, Functions and Responsibilities

Veterans' Services is administered through a cooperative agreement between the towns of Grafton, Northborough, Shrewsbury, and Westborough. The four towns comprise the Central Massachusetts Veterans' District and is established in accordance with Massachusetts General Law, Chapter 115. The purpose of the Veterans' Services District is to provide information, advice, and assistance regarding Veterans' benefits and services to eligible veterans and dependents. Additionally, the Veterans' Services Office is responsible for administering public assistance benefits under MGL Chapter 115 for all qualified residents within the four towns.

The District is served by a full-time Veterans' Services Director and two part-time Veterans' Services Officers. The staff has regular office hours in each of the four towns, and Veterans seeking services are free to meet with any of the District's Officers in any location. Westborough office hours are held at the Town Hall. Office hours and contact information are available at [www.centralmassvets.org](http://www.centralmassvets.org) or by calling (774) 551-5782. Veterans and their family members seeking information regarding benefits are strongly encouraged to speak with a Veterans' Services Officer.

Approved public assistance benefits paid to Westborough residents under Massachusetts General Law, Chapter 115, are subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services. Administrative costs, including salary, are not reimbursable.

#### Successes & Accomplishments 2014-2015

- Hiring and training of a new Director of Veterans' Services
- Implementation of an on-line document and instructional resource center
- Implementation of social media as a communication tool with the community at large
- Expansion of availability via multiple contact methods, including website, email, phone, office visits, and social media
- Standardization of office hours throughout the District
- Participation in Commonwealth Veterans' Service Officer training program
- Increase in exposure through multiple media resources, including cable access, community newspaper, senior centers, and Veterans' organizations

#### Goals & Priorities 2016-2017

- Achieve 100% certification through the Department of Veterans' Services upcoming VSO Certification Exam
- Coordinate with and establish consistent Veterans' services availability at special population centers, including transitional shelters, senior centers, and Veterans' organizations
- Establish regular best practices meetings with municipal social service organizations to ensure cooperative understanding of available benefits to local residents
- Reduce application processing time through the development of simplified application guides and resources
- Create a series of short, informational on-line videos addressing the top 10 benefits and inquiries received through the Veterans' Services office

Veterans Services

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages						
Expenses	130,976	107,918.46	132,734	135,841	135,841	2.3400%
Total Expenditures	\$130,976.00	\$107,918.46	\$132,734.00	\$135,841.00	\$135,841.00	2.3400%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

[illegible][illegible]



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>15431</b>	<b>VETERANS SERVICES SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
5102	SALARY-ASST & AGENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ _____</b>
<b>15433</b>	<b>VETERANS SERVICES EXPENSE</b>							
5219B	SPECIAL EVENT/PROGRAM	\$5,250.00	\$4,741.24	\$5,250.00	\$260.00	\$5,250.00	\$5,250.00	\$ _____
5690	CENTRAL MA VETS SRVC DIS	\$19,200.00	\$17,254.92	\$19,584.00	\$4,437.52	\$20,991.00	\$20,991.00	\$ _____
5706	GROUP INSURANCE - MEDIC	\$12,600.00	\$9,276.32	\$12,600.00	\$3,894.80	\$12,600.00	\$12,600.00	\$ _____
5709	CASH GRANTS	\$91,926.00	\$76,645.98	\$93,300.00	\$27,166.11	\$95,000.00	\$95,000.00	\$ _____
5711	NURSING HOME CARE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$ _____
	<b>TOTAL</b>	<b>\$130,976.00</b>	<b>\$107,918.46</b>	<b>\$132,734.00</b>	<b>\$35,758.43</b>	<b>\$135,841.00</b>	<b>\$135,841.00</b>	<b>\$ _____</b>
	<b>GRAND TOTAL</b>	<b>\$130,976.00</b>	<b>\$107,918.46</b>	<b>\$132,734.00</b>	<b>\$35,758.43</b>	<b>\$135,841.00</b>	<b>\$135,841.00</b>	<b>\$ _____</b>

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5217B	Special Events/Programs - This account covers costs for special events, such as
	Memorial Day and provides funds for travel, wreaths, flags, etc. It is proposed to be
	level funded.
5690	Central MA Vet's District - The Town became a member of a four town district in
	FY15, this is a continuation of that intermunicipal agreement. This account covers
	salaries and wages of the Veteran's Director and Assistants as well as travel, dues and
	other supplies. It is being adjusted by 2% as an estimated increase for the district.
5706	Group Insurance - This provides medical insurance as required by law, the Town is
	reimbursed 75% by the State for any costs associated with this benefit. This line item
	is proposed to be level funded.
5709	Cash Grants - This account covers various payments for veterans for benefits under
	the law, the Town is reimbursed 75% by the State for any costs associated with this
	benefit. The Town is estimated an approximately 1.5% increase for FY16 based on
	the past several years.
5711	Nursing Home Care - This account covers any costs associated with nursing home
	care for veterans and is also reimbursed by the State at 75%. This account is proposed
	to be level funded.



# Town of Westborough Fiscal Year 2017

## Department

## Trustees of Soldiers Memorials

### Activities, Functions and Responsibilities

Towns which accept gifts or bequests or appropriate money for the purpose of properly commemorating the services and sacrifices of the soldiers, sailors, marines and airmen who have served the country in war or persons who have rendered military service for the commonwealth in time of war may provide for a board of trustees to have charge and control of the construction of any such memorial, and to have the custody and care thereof after its construction. Other responsibilities are not limited to care and cleaning of all war memorials, ensure engraving of any new names be done at least once a year or as needed, assure flag etiquette standards of respect are followed, and beautification of the grounds around all memorials are kept in good taste.

### Successes & Accomplishments 2014-2015

Successes are in maintaining all ten war Memorials: Minuteman Memorial, Civil War Memorial, Rotary Circle Memorial to include the painting of the flag pole, World War I, World War II, Korean War and Gulf War Memorial on Terrorism, Captain Michael S. Haskell in front of the Forbes Building and Flag Pole, Vietnam Memorial, Dennis Cole and Vincent B Lee Memorials.

### Goals & Priorities 2016-2017

To keep maintaining these handsome memorials that honor the hundreds of men and women who served our country and the Town of Westborough. Goal is not to receive any complaints and that all our memorials are in kept in the best best taste.

## Trustees of Soldier Memorials

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	0	0	0	
Expenses	2,800	2,405.53	2,800	2,800	2,800	0.00%
Total Expenditures	\$2,800.00	\$2,405.53	\$2,800.00	\$2,800.00	\$2,800.00	0.00%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

[illegible][illegible]

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>15483</b>	<b>TRSTS,SOLDIER MEM EXPENSE</b>							
5299	MISCELLANEOUS EXPENSE	\$2,800.00	\$2,405.53	\$2,800.00	\$150.00	\$2,800.00	\$2,800.00	\$_____
	TOTAL	\$2,800.00	\$2,405.53	\$2,800.00	\$150.00	\$2,800.00	\$2,800.00	\$_____

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

**Department**

**Library**

### Activities, Functions and Responsibilities

#### **Westborough Public Library Mission Statement**

The Westborough Public Library is dedicated to the promotion of lifelong learning, personal and professional enrichment, and a love of reading. The Board of Trustees and the library staff strive to ensure free, equal, and confidential access to all collections and informational services, to maintain the library building, and to anticipate and prepare for future library service needs in the Westborough community.

#### **Westborough Public Library Vision Statement**

The Westborough Public Library is a comfortable and welcoming place where people of all ages and cultures come together, in person or online, to experience the joy of reading, express their creativity, satisfy their curiosity, and create and share content. The library is the hub of the community, and sustains itself through excellent customer service, careful stewardship of financial and physical resources, and attention to evolving needs of the community.

### Successes & Accomplishments 2014-2015

- Our first entrepreneur who attended the Krosslink Entrepreneur Greenhouse program purchased property and will open her business in Westborough in 2016.
- We added a full time Teen Services Librarian in July 2015 and attendance at teen events, and circulation of teen materials, is skyrocketing.
- Usage of ebooks and downloadable/streaming audio and video by Westborough residents increased 33% and 41% respectively, from 2014-2015.
- We provided 11,406 wi-fi sessions in FY2015.
- There were 138,955 visitors to the library in FY2015
- We hired the Owner's Project Manager for our future building renovation project in summer 2015, and the architect in September 2015.
- We held our first Haunted Library event, which drew 69 teen participants and 40 teen volunteers.

### Goals & Priorities 2016-2017

- Completion of the Massachusetts Board of Library Commissioners Planning and Design Grant by the end of FY16.
- File a Letter of Intent to apply for a Construction Grant from the MBLC when the grant round is announced in winter/spring 2016.
- Submit a Construction Grant application in fall 2016.
- Continue to expand and enhance services to Westborough teens.
- Promote usage of the Media Maker Space.
- Continue seeking grants to build upon our Historic Documents project in collaboration with other town departments.
- Investigate a redesign of the library website and/or seek proposals to implement a mobile app.

# Department

Library

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	736,137	725,380.82	796,677	789,493	789,493	-0.9000%
Expenses	232,691	226,416.26	249,882	261,365	261,365	4.6000%
Total Expenditures	\$968,828.00	\$951,797.08	\$1,046,559.00	\$1,050,858.00	\$1,050,858.00	0.4100%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	4	6	6
Part Time	8	7	7
F T E	12	13	13

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Items circulated	225,385	234,400	241,432
In-person visits to the library	138,955	144,513	150,294
Number of volunteers	58	58	58
Hours given by volunteers	3,743	3,743	3,743
Number of programs for adults	126	141	145
Attendance at programs for adults	2,548	3,243	3,625
Number of programs for teens	3	72	77
Attendance at programs for teens	40	1,100	1,255
Number of programs for children & families	141	145	150
Attendance at programs for children & families	1,750	2,175	2,700
Number of registered cardholders	13,292	13,800	14,352

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Maintain full certification with the state	Full compliance	Full	Full	Full
Library visits per capita, per year	10	7.6	8	8.5
Circulation per capita	Increase	12.3	12.5	12.7
Percentage of circulation using self checkout	15	0	10	15



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>16101</b>	<b>LIBRARY SALARIES/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$80,753.00	\$80,753.40	\$86,774.00	\$34,113.60	\$92,551.00	\$92,551.00	\$ _____
5102	SALARY-ASST & AGENT	\$253,614.00	\$252,510.13	\$294,588.00	\$107,151.56	\$273,678.00	\$273,678.00	\$ _____
5104	WAGES-OPERATIONS	\$386,433.00	\$370,949.03	\$399,129.00	\$145,268.80	\$406,744.00	\$406,744.00	\$ _____
5104E	WAGES-OPER PERS-SUNDAYS	\$15,337.00	\$21,167.26	\$16,186.00	\$7,784.03	\$16,520.00	\$16,520.00	\$ _____
	<b>TOTAL</b>	<b>\$736,137.00</b>	<b>\$725,379.82</b>	<b>\$796,677.00</b>	<b>\$294,317.99</b>	<b>\$789,493.00</b>	<b>\$789,493.00</b>	<b>\$ _____</b>
<b>16103</b>	<b>LIBRARY EXPENSES</b>							
5201	ADVERTISING	\$400.00	\$145.28	\$400.00	\$0.00	\$400.00	\$400.00	\$ _____
5202	GRNDS&BLDG MAINT	\$9,300.00	\$9,475.38	\$9,300.00	\$8,237.00	\$9,475.00	\$9,475.00	\$ _____
5202E	GRND&BLDG MNT-HVAC	\$5,000.00	\$3,439.27	\$12,000.00	\$1,715.88	\$12,000.00	\$12,000.00	\$ _____
5203	REPAIR/MAINT EQUIPMENT	\$3,000.00	\$1,308.29	\$3,000.00	\$607.70	\$3,000.00	\$3,000.00	\$ _____
5205A	OFFICE EQUIPMENT	\$5,720.00	\$5,575.87	\$5,720.00	\$1,302.79	\$5,720.00	\$5,720.00	\$ _____
5209	TRAVEL IN-STATE	\$1,800.00	\$1,218.08	\$2,100.00	\$534.58	\$3,100.00	\$3,100.00	\$ _____
5210	TRAVEL OUT OF STATE	\$1,500.00	\$1,777.66	\$1,500.00	\$0.00	\$1,800.00	\$1,800.00	\$ _____
5211	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
5211N	NET METERING CREDITS	\$0.00	-\$932.72	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
5213	FUEL AND OIL	\$8,000.00	\$7,524.45	\$8,000.00	\$174.55	\$8,000.00	\$8,000.00	\$ _____
5217	DUES AND MEMBERSHIPS	\$1,000.00	\$1,940.00	\$1,025.00	\$856.00	\$1,226.00	\$1,226.00	\$ _____
5219B	SPECIAL EVENT/PROGRAM	\$2,400.00	\$2,051.69	\$2,400.00	\$2,161.42	\$2,400.00	\$2,400.00	\$ _____
5223	OFFICE SUPPLIES	\$3,850.00	\$4,219.76	\$3,800.00	\$3,003.86	\$5,220.00	\$5,220.00	\$ _____
5224	OTHER SUPPLIES	\$31,000.00	\$22,465.23	\$34,000.00	\$6,019.93	\$34,000.00	\$34,000.00	\$ _____
5224E	OTHER SUPPLIES-MATERIALS	\$51,085.00	\$53,250.37	\$58,085.00	\$23,240.39	\$61,500.00	\$61,500.00	\$ _____
5224F	BOOK SUPPLIES	\$3,900.00	\$4,540.64	\$3,900.00	\$1,670.09	\$4,500.00	\$4,500.00	\$ _____
5227	BOOKS AND PERIODICALS	\$67,400.00	\$73,918.80	\$68,400.00	\$34,830.92	\$70,000.00	\$70,000.00	\$ _____
5227A	BOOK BINDING	\$1,100.00	\$1,334.14	\$1,500.00	\$0.00	\$2,000.00	\$2,000.00	\$ _____
5237	MATERIALS & EQUIPMENT	\$1,475.00	\$1,201.84	\$1,475.00	\$956.77	\$1,475.00	\$1,475.00	\$ _____
5237C	HARDWARE/LUMBER	\$450.00	\$425.00	\$450.00	\$425.00	\$450.00	\$450.00	\$ _____
5243C	MISC SERV-COMPUTER	\$34,311.00	\$31,537.23	\$32,827.00	\$28,232.52	\$35,099.00	\$35,099.00	\$ _____
	<b>TOTAL</b>	<b>\$232,691.00</b>	<b>\$226,416.26</b>	<b>\$249,882.00</b>	<b>\$113,969.40</b>	<b>\$261,365.00</b>	<b>\$261,365.00</b>	<b>\$ _____</b>
	<b>GRAND TOTAL</b>	<b>\$968,828.00</b>	<b>\$951,796.08</b>	<b>\$1,046,559.00</b>	<b>\$408,287.39</b>	<b>\$1,050,858.00</b>	<b>\$1,050,858.00</b>	<b>\$ _____</b>

# FY2017 SALARIES AND WAGES REQUEST

DEPT Library

DEPT # 610

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/STEP	\$ RATE	HR/ WK	# WKS	TOTAL
16102						
5101	Maureen Ambrosino: Library Director, July 1	S-15, Max	1,773.00	40	52.2	92,550.60
	at Max					
5102	Dorothy Hurley: Children's Librarian, Nov. 16	N-17, 25	1,522.00	40	52.2	79,448.40
	at 25 years					
5102	Donna Martel: Adult Services Librarian, March 27	N-18, 25	1597	40	52.2	83,363.40
	at 25 years					
5102	Christine Muller, Technical Services Librarian, June 15	N-17, 15	35.88	30	49.8	53,604.72
		N-17, 20	36.95	30	2.4	2,660.40
	next step 6/15/2022 (25)					
5102	Jennifer McGrath: Teen Services Librarian, July 1	N-17, 2	1046	40	52.2	54,601.20
	next step 7/1/2017					
TOTAL SALARY & WAGES (this page)						366,228.72

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

# FY2017 SALARIES AND WAGES REQUEST

DEPT Library

DEPT #

610

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
16102						
5104	Sarah Cunningham: Library Assistant, Aug. 18	N-9, Max	24.88	20	52.2	25,974.72
	next step 8/18/2018 (15)					
	Holiday Pay/NAGE Contract: Thanksgiving	N-9, Max	24.88	4	1	99.52
	Holiday Pay/NAGE Contract: 2 Fridays		24.88	4	2	199.04
5104	Nancy Engberg: Library Assistant, Aug. 24	N-9, 15	25.62	21	52.2	28,084.64
	next step 8/24/2020 (20)					
	Holiday Pay/NAGE Contract: Thanksgiving	N-9, 15	25.62	4.25	2	217.77
5104	Beth Johnson: Library Assistant, Sept. 20	N-9, Max	24.88	23	52.2	29,870.93
	next step 9/20/2018 (15)					
	Holiday Pay/NAGE Contract: 9 Mondays	N-9, Max	24.88	4.75	9	1,063.62
5104	Lynne Soukup: Library Clerk, Oct. 8	N-10, 7	24.88	24	14.2	8,479.10
	next step 10/8/2016 (Max)	N-10, Max	26.04	24	38	23,748.48
5104	Leslie MacAfee: Technical Services Assistant, Jan. 30	H-4, Max	24.63	19	52.2	24,428.03
TOTAL SALARY & WAGES (this page)						142,165.86

# FY2017 SALARIES AND WAGES REQUEST

DEPT      Library

DEPT #          610

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
16102						
5104	Michael Matley: Custodian, Jan. 6	N-8, 25	25.94	40	52.2	54,162.72
	at 25 years					
5104	Amy McGinn: Library Assistant, Oct. 26	H-2, Max	22.35	9	52.2	10,500.03
	at Max					
5104	Anthony Vaver, Local History Librarian, Aug. 16	H-5, 6	\$24.63	12	5	1,477.80
	next step 8/16/16	H-5, Max	25.79	12	47.2	14,607.46
5104	Deb Rich: Library Assistant, Sept. 20	N-9, 20	26.39	21	52.2	28,928.72
	next step 9/20/2019 (25)					
	Holiday Pay/NAGE Contract: 2 Fridays	N-9, 20	26.39	4.25	2	224.32
5104	Judy Rollinson: Library Assistant, Nov. 11	N-9, 15	25.62	25	52.2	33,434.10
	next step 11/11/2017(20)					
TOTAL SALARY & WAGES (this page)						143,335.14

# FY2017 SALARIES AND WAGES REQUEST

DEPT      Library

DEPT #              610

TYPE	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
16102						
5104	Anne Romaker: Library Assistant, June 10	N-9, Max	24.88	28	52.2	36,364.61
	next step 9/21/2019 (15)					
	Holiday Pay/NAGE Contract: 2 Fridays	N-9, Max	24.88	5.75	2	286.12
5104	Miriam Cronin: Circulation Supervisor, Nov. 16	N-15, 5	27.45	40	19.8	21,740.40
	next step 11/16/2016	N-15,6	28.78	40	32.4	37,298.88
5104	Juan Martinez: Library Assistant, July 23	H-2, min	16.63	12	2	399.12
	next step 07/23/2015	H-2, 2	17.47	12	50.2	10,523.93
TOTAL SALARY & WAGES (this page)						106,613.06

# FY2017 SALARIES AND WAGES REQUEST

Library

DEPT #

610

NAME; TITLE;DATE IN GR	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
Library Pages	M-2, min	10.00	12	26.2	3,144.00
	M-2, 2	10.50	12	26	3,276.00
Vacation Replacement	N-9, Max	24.88	100	1	2,488.00
Meeting Time	N-9, Max	24.88	30	4	2,985.60
Clerical Sick	N-9, Max	24.88	75	1	1,866.00
Staff Training	N-9, Max	24.88	35	1	870.80
TOTAL WAGES (this page)					14,630.40

# FY2017 SALARIES AND WAGES REQUEST

DEPT      Library

DEPT #          610

TYPE 16102	NAME; TITLE; DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5104E	Sunday Library - 36 weeks/yr					
5104E	Penny Cole: Sunday Library Assistant, Jan. 16	H-2, Max	22.35	4.25	36	3,419.55
	1/6/2016 (Max)					
5104E	Carrie Ann Brown: Sunday Library Assistant, Oct. 6	H-2, Max	22.35	4.25	36	3,419.55
	10/6/2014 (Max)					
	Karen Hutchinson: Sunday Library Assistant, Oct. 7	H-2, Max	22.35	4.25	36	3,419.55
	10/7/2015 (Max)					
5104E	Jason Cavanaugh: Sunday Supervisor, Oct 31	M-8, Min	23.00	4.25	2	195.50
	next step: 10/31/2016	M-8, 2	23.50	4.25	34	3,395.75
5104E	Lynne VanDoren: Sunday Library Assistant, Oct. 14	H-2, Min	16.63	4.25	1	70.68
	next step: 10/14/2015	H-2, 2	17.47	4.25	35	2,598.66
		TOTAL WAGES (this page)				16,519.24
		TOTAL SALARY				366,228.72
		TOTAL WAGES				423,263.70
		TOTAL SALARY & WAGES				789,492.42

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5201	<b>Advertising - \$400 Level Funded</b>
	Covers the cost of printing of flyers, signs, buttons, and outdoor banners/signs to promote library events and services; and legal ads for building-related projects.
5202	<b>Grounds &amp; Building Maintenance - \$9,475 - Increase of \$175</b>
	Includes cost of elevator inspection & repair, professional carpet cleaning gutter cleaning, fire alarm inspection, and other repairs. This line is increased based on actual usage in FY2015.
5202E	<b>Grounds &amp; Building Maintenance - HVAC \$12,000 - Level Funded</b>
	This line covers costs for a service contract (approx. \$8,500) plus repairs, inspections and maintenance on the heating/cooling/ventilation system.
5203	<b>Repair &amp; Maintenance - Equipment - \$3,000 - Level Funded</b>
	Includes the cost for servicing, inspecting and repair/replacement of fire extinguishers, smoke detectors, illuminated exit signs and other equipment.
5205A	<b>Office Equipment - \$5,720 - Level Funded</b>
	\$2,400: Replace three Dell workstations (re-use monitors)
	\$2,100: Tablets for in-house use. \$1220: Two new color laser printers.
5209	<b>Travel In-State - \$3,100 - Increased by \$1,000</b>
	This line covers mileage for staff to attend professional development classes.
	It includes \$930 for staff to go to regional meetings & trainings within MA,
	\$800 for staff & director to attend the New England Library Association conference,
	\$900 for staff & director to attend the Massachusetts Library Association conference,
	and \$70 for two trustees' registrations for the Massachusetts Library Trustees
	Association conference. It also covers mileage for staff who provide local Home Delivery
	service to homebound/nursing home patients.



**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS
5210	<b>Travel Out of State - \$1,800 - Increase of \$300</b>
	This line covers travel costs for the library director or other professional staff to attend
	the American Library Association Annual Conference or Midwinter Meeting, or the
	biannual Public Library Association Conference. The increase reflects actual costs in FY.
5211	<b>Electricity - \$21,870 Level Funded</b>
	This line is level funded.
5213	<b>Fuel &amp; Oil - \$8,000 - Level Funded</b>
	This line is level funded.
5217	<b>Dues &amp; Memberships - \$1,226 - Increase of \$201</b>
	\$500: Gold Institutional Membership in the Massachusetts Library Association (includes
	memberships, for the library director and professional librarians.)
	\$209: Membership in the American Library Association and Public Library Association
	for the library director.
	\$117: Membership in the American Library Association for two additional staff members
	\$200: Membership in the Massachusetts Library Trustee Association for the full board.
	\$200: Membership in the New England Library Association for 3 staff.
	This line is increased due to the addition of professional librarians to our staff last year.
5219B	<b>Special Events/Programs - \$2,400 - Level Funded</b>
	\$800: Programs for children and families, \$800: Programs for teens, \$800: Programs for
	Most special events are held during the Summer Reading Program, with year-round
	programming paid for by the Friends of the Library.

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5223	<b>Office Supplies - \$5,220 Increase of \$1,420</b>
	This line is increased due to increased usage of ink and paper. Included is paper and ink for public printers, paper and ink for staff printers, letterhead, envelopes, and general office supply needs. This line is offset by our collection of printing fees from the public.
5224	<b>Other Supplies - \$34,000 Level Funded</b>
	This line pays for non-print materials for the library collection, including DVDs, CDs, and audiobooks.
5224E	<b>Other Supplies - Materials - \$61,500 Increase of \$3,415</b>
	This line is increased by \$3,415 to purchase additional ebooks and online content.
	Included are ESL materials, ebooks, and electronic databases including ValueLine, Morningstar, A to Z Databases (online directories), Brainfuse online tutoring, Rosetta Stone, Ancestry Library Edition, Consumer Reports Online, Freading (ebooks) and Freegal Music.
	Includes C/W MARS additional ebook fee of \$2,867.
5224F	<b>Book Supplies - \$4,500 Increase of \$600</b>
	Includes the cost of supplies needed to process all library materials: book covers, labels, barcodes, blank library cards, and materials to preserve Local History items. (Acid-free folders, photo sleeves, archival quality boxes.) We are increasing this line in order to properly store and display the town's historic documents.

Note: The total of the blue highlighted line items (5224, 5224E and 5227) - which are used for purchasing library materials - must equal 15% or more of the total budget in order to maintain our certification & eligibility for State Aid to Public Libraries.

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

<u>OBJECT#</u>	<u>COMMENTS OF EXPENSE LINE ITEMS</u>
5227	<b>Books &amp; Periodicals - \$70,000 - Increase of \$1,600</b>
	This line includes all print books for adults, children and teens, and all magazine and newspaper subscriptions. It is increased by \$1,600 to purchase additional teen materials.
5227A	<b>Book Binding - \$2,000 Increase of \$500</b>
	Preservation and reproduction of books and other materials that are at risk of deterioration for the Local History collection. Increased by \$500 to pay for conversion of audiovisual items to electronic format.
5237	<b>Materials &amp; Equipment - \$1,475 - Level Funded</b>
	This line includes the costs of cleaning supplies and equipment required for building maintenance. It also includes a \$425 union clothing allowance for the custodian.
5237C	<b>Hardware/Lumber - \$450 - Level Funded</b>
	This line includes items necessary for repair work and maintenance of the library building like salt, paint, hardware, light bulbs, or small tools.

# TOWN OF WESTBOROUGH

## EXPENSES LEDGER

## DEPARTMENTAL BUDGET PROPOSALS

## ACCOUNT COMMENTS WORKSHEET

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Recreation

#### Activities, Functions and Responsibilities

- Create, organize, run and evaluate programs for Westborough residents of all ages
- Explore and plan community events and assist other town groups when necessary
- Establish an activity fee structure to ensure all program expenses are covered while keeping customer costs affordable
- Recruit and train volunteer workforce to maintain low activity costs
- Set policies for use, scheduling and permitting town recreation facilities/parks/fields along with Chauncy Beach
- Act as mediator between all town adult and youth sports leagues, schools and recreation programs in regards to facility/park/field use
- Assess town facilities for resident use, help oversee maintenance and renovation of recreation facilities to ensure safety and accessibility
- Supplement DPW cost of repairs, equipment and maintenance necessary for facilities/fields/parks
- Explore opportunities to develop new fields/facilities and/or expand current ones

#### Successes & Accomplishments 2014-2015

- \* increased # of youth programs from 41 to 56
- \* increased # of adult programs from 8 to 12
- \* Created new activities for youth including dodgeball, Tot programs, cricket, pre-k sport programs, flag football and adventure programs at Lake Chauncy
- \* Improved our advertising efforts by doing a direct mailing of our Fall/Winter brochure reaching every Westborough household
- \* Continue to work with DPW to look at possible renovations, additions and programming at State Hospital Fields
- \* Offered sponsorship opportunities for local business to advertise in our brochure along with team sponsorship
- \* Increased total number of online accounts to 2368
- \* Increased total number of online members to 6498
- \* Online "email blasts" currently reach 2087 accounts

#### Goals & Priorities 2016-2017

- \* Continue to work closely with local community groups and collaborate/assist with special events including July 4th block party, Turkey Trot, Triathlon and Tree Lighting/Holiday Stroll
- \* Add 1 new family friendly special event
- \* Assist DPW in monitoring fields, parks, playgrounds and facilities and systematically replace and/or upgrade amenities and equipment for safety and when necessary
- \* Attend conferences/training sessions to keep up with current recreation trends
- \* Continue to work with town departments such as the Library, Council on Aging, Community Education and Youth and Family services to ensure there is no duplication in programs along with assisting with advertising and working together on future events
- \* Look at the possibility of developing a master plan for the State Hospital land including a Community Center

# Department

Recreation

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	161,616	161,615.4	173,473	182,977	182,977	5.4800%
Expenses						
Total Expenditures	\$161,616.00	\$161,615.40	\$173,473.00	\$182,977.00	\$182,977.00	5.4800%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	3	3	3
Part Time			
F T E	3	3	3

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Number of youth Programs	56	60	62
Number of Adult Programs	12	15	16
Number of paid program registrations	3799	3932	4070
Number of special events	5	6	6
Estimated # of participants at free events	2000	2200	2200
Total # of online accounts	2368	2605	2866
Total # of online members	6498	6800	7200
Number of volunteers	223	215	215
Total volunteer service hours	est 3634	3700	3700

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
% increase in youth programs	5	26.7	6.7	3.2
% increase in adult programs	5	33.3	20	6.25
% increase in registrations	3.5	4.5	3.5	3.5
% increase in online accounts	5	25.8	10	10
Monetary value of volunteer hours (\$9)	36,000	32,706	37,000 (10/hour)	40,700 (11/hour)
In service training sessions for beach staff	6	6	6	6

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>16201</b>	<b>RECREATION SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$63,898.00	\$63,897.88	\$68,686.00	\$26,625.23	\$73,343.00	\$73,343.00	\$_____
5104	WAGES-OPERATIONS	\$97,718.00	\$97,717.52	\$104,787.00	\$40,389.12	\$109,634.00	\$109,634.00	\$_____
5104D	WAGES-TEMP & SEASONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
	<b>TOTAL</b>	<b>\$161,616.00</b>	<b>\$161,615.40</b>	<b>\$173,473.00</b>	<b>\$67,014.35</b>	<b>\$182,977.00</b>	<b>\$182,977.00</b>	<b>\$_____</b>
<b>16203</b>	<b>RECREATION EXPENSES</b>							
5205	OTHER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5209	TRAVEL IN-STATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5211	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5215	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5219B	SPECIAL EVENT/PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5223	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
5233A	SAFETY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$_____
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$161,616.00</b>	<b>\$161,615.40</b>	<b>\$173,473.00</b>	<b>\$67,014.35</b>	<b>\$182,977.00</b>	<b>\$182,977.00</b>	<b>\$_____</b>

## FY2017 SALARIES AND WAGES REQUEST

DEPT Recreation Commission

DEPT #

16201

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Alan Grady, Recreation Director	S13, Step 4	\$1,392.00		42.2	58,743.00
	4/22/2016	S13, Step 5	\$1,460.00		10	14,600.00
						73,343.00
5104	Kayla McNamara, Program Coordina	N16, Step 6	\$1,209.00		45	54,405.00
	5/12/2016	N16, Step 7	\$1,271.00		7.2	9,152.00
						63,557.00
5104	Jenn Kirkland, Admin Assistant	N10, Step 4	\$21.50	40	24	20,640.00
	12/16/2016	N10, Step 5	\$22.55	40	28.2	25,437.00
						46,077.00
TOTAL SALARY & WAGES						182,977.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00





# Town of Westborough Fiscal Year 2017

## Department

## Cultural Council

### Activities, Functions and Responsibilities

The mission of the Westborough Cultural Council is to support cultural enrichment and foster creative opportunities that provide diversity and are available to all Westborough residents.

The Cultural Council helps to fund the arts, sciences and humanities in our local community by giving grants to worthy groups which meet the grant guidelines of the MA Cultural Council and our own local guidelines.

### Successes & Accomplishments 2014-2015

The Cultural Council awarded over \$24,500 in grants in 2015. Among the thirty-three grants awarded were a field trip to the Boston Symphony Orchestra for fourth graders at Mill Pond School; a Skyrise Theater production; Westborough Players Club, Community Band, Community Chorus events and productions; Westborough Community Land Trust Live Animals event; programs at the Library and Historical Society. We generally receive grant requests totalling over \$25,000. This year we held the Seventh Annual Arts in Common festival on September 26th at Bay State Commons. It is a fun community event that helps raise funds to support the arts, sciences and humanities in Westborough. There were over 40 artisans and 25 different performers and groups.

### Goals & Priorities 2016-2017

Our goal is to continue to fund grants to support the arts and culture in Westborough. We will continue to raise funds through such activities as hosting the Seventh Annual Arts in Common arts festival in the fall. Our priority is to raise enough funds to be able to grant \$10,000-\$15,000 each year.

**Department**

Cultural Council

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	0	0	0	0	0	
Expenses	2,000	2,000	2,000	2,000	2,000	0.00%
Total Expenditures	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Funded 29 Grants	29	30	30
Funded \$24,600	\$24,600	\$25,000	\$25,000
Funded 3 Field Trips (\$3,500)	3	3	3
Arts in Common; 40 vendors	40	45	45
Arts in Common; 25 performers	25	25	25

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Received 39 grant requests; funded 29* - some grant apps are not eligible.	27	29	30	30
Funded 3 school field trips this year (\$3,500)	3	3	3	3
Received 45 vendor applications; accepts 40*- due to space limitations.	40	40	50	50
Arts in Common raised over \$10,000	\$10,000	\$10,000	\$11,000	\$12,000

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>16303</b>	<b>Cultural Council</b>							
5299	MISCELLANEOUS EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$_____
	TOTAL	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$_____

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

### Department

### Historical Commission

#### Activities, Functions and Responsibilities

The Commission, a 7 member Board, appointed by the Selectmen, is a legal body under M.G.L. Chapter 40 paragraph 8D, mandated to protect and preserve historic buildings, structures, properties, cemeteries, and archaeological sites and displays in the Town.

With cooperation from the Building Commissioner and Planning Board Planner, the Commission enforces a Sign Bylaw on all historic properties, Historic Districts and Commercial Properties within 2,500 feet from the rotary in the center of town.

The Demolition Bylaw comes under its jurisdiction if any structure was built before 1950. Restrictions apply in both of the aforementioned Bylaws.

The Commission office had its hours reduced to 9 hours per week. The schedule is Tuesday, Wednesday and Thursday from 10:00a.m. to 1:00p.m.

The office is temporarily located in the Children's area of the Town Library. 4 archaeological display cases are located on the main floor of the library and 1 case is at the bottom of the ramp to the Children's area.

#### Successes & Accomplishments 2014-2015

- Approved 6 signs in the Historic District and approved 3 building demolitions.
- Contracted with Historic Gravestone Services to have assessments done in Midland and Memorial Cemeteries.
- Rescued historical pictures and frames from the firehouse which now hang in the Town Hall.
- Published articles on town history in local newspaper.
- Have placed commission members on the: Hospital Reuse Committee, Design Review Board and 300th Anniversary committee.
- Supported work on Spurr House Study Committee.
- Reprinted map brochure to be displayed at Town Meeting along with display board and handouts.
- Worked with Planning Board, Building Dept. & Design Review Board to revise the Town Sign Bylaws which were passed at Town Meeting.

#### Goals & Priorities 2016-2017

Continue to work with Building Commissioner, Planning Board and Design Review Board to clarify and increase awareness of sign applications and review processes.

Continue to restore town cemeteries.

Continue to assist the public with their questions.

Continue to update our Facebook page.

**Department**

Historical Commission

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
Salaries / Wages	11,677	11,402.15	12,003	12,197	12,197	1.6200%
Expenses	5,725	1,250.76	5,725	5,800	5,800	1.3100%
Total Expenditures	\$17,402.00	\$12,652.91	\$17,728.00	\$17,997.00	\$17,997.00	1.5200%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Full Time			
Part Time	0.38	0.38	0.38
F T E	0.38	0.38	0.38

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Regular meetings	12	12	12
Sign request reviews	6	as presented	as presented
Demolition requests	3	as requested	as requested
Research requests	10+	as requested	as requested

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Cemeteries Assessments	3	2	1	1
Gravestones repaired	0	15	15	15

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>16502</b>	<b>HISTORICAL COMM SECRETARY</b>							
5103	WAGES-CLERICAL	\$11,677.00	\$11,402.15	\$12,003.00	\$4,733.70	\$12,197.00	\$12,197.00	\$_____
<b>16503</b>	<b>HISTORICAL COMM EXPENSES</b>							
5217	DUES AND MEMBERSHIPS	\$100.00	\$50.00	\$100.00	\$0.00	\$100.00	\$100.00	\$_____
5219	PROFESSIONAL SERVICES	\$5,000.00	\$1,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$_____
5219B	SPECIAL EVENT/PROGRAM	\$125.00	\$0.00	\$125.00	\$35.00	\$200.00	\$200.00	\$_____
5224	OTHER SUPPLIES	\$500.00	\$200.76	\$500.00	\$532.70	\$500.00	\$500.00	\$_____
	TOTAL	\$5,725.00	\$1,250.76	\$5,725.00	\$567.70	\$5,800.00	\$5,800.00	\$_____
	GRAND TOTAL	\$17,402.00	\$12,652.91	\$17,728.00	\$5,301.40	\$17,997.00	\$17,997.00	\$_____

## FY2017 SALARIES AND WAGES REQUEST

DEPT Historical Commission

DEPT # 16502

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5103	Sue Speckman	S-11/max	25.96	9	52.2	12,197.00
TOTAL SALARY & WAGES						11,956.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00



**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

[illegible]



# Town of Westborough

## Fiscal Year 2017

**Department**

**Treasurer - Debt - General Fund**

### Activities, Functions and Responsibilities

Issue debt as voted by Town meetings and within the Town's recommended annual limits  
Make timely and accurate debt payments  
Refund debt available to lower payments  
Preparation of annual DOR "Statement of Indebtedness" (5 pages of detail on each debt issuance)  
Maintain or improve Town's AAA credit rating

### Successes & Accomplishments 2014-2015

Maintained Town's bond rating  
Made timely and accurate debt payments  
Refunded available debt to lower interest costs  
Continued staggered debt issuance for Fire and Town Hall renovations

### Goals & Priorities 2016-2017

Maintain AAA rating  
Continue to make timely and accurate debt payments  
Research existing debt available for refunding to lower payments  
Schedule new debt as required by Town meeting vote and within projected limits

# Department

Treasurer - Debt - General Fund

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages						
Expenses	8,936,375	8,815,363.1	9,381,015	9,410,811	9,410,811	0.3200%
Total Expenditures	\$8,936,375.00	\$8,815,363.10	\$9,381,015.00	\$9,410,811.00	\$9,410,811.00	0.3200%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>17103</b>	<b>DEBT-PRINCIPAL</b>							
5760AA	MWPAT-WWTP UPGRADE PART 3	\$30,338.00	\$0.00	\$30,998.00	\$0.00	\$31,671.00	\$31,671.00	\$_____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$25,000.00	\$25,000.00	\$_____
5760BB	MULTI-PURPOSE 6.935MILL FY14	\$0.00	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$_____
5760H	MULTI-PURPOSE 7.245 MILL	\$82,000.00	\$82,000.00	\$77,000.00	\$77,000.00	\$76,000.00	\$76,000.00	\$_____
5760I	WPAT-WSRWTR MNG PLAN (ADD'L)	\$6,530.00	\$6,530.05	\$6,530.00	\$6,530.05	\$6,530.00	\$6,530.00	\$_____
5760J	MULTI-PURPOSE 34.5M REFNDNG	\$3,276,000.00	\$3,276,000.00	\$3,248,000.00	\$3,248,000.00	\$3,202,000.00	\$3,202,000.00	\$_____
5760N	WPAT-WASTEWATER MNGMNT PLAN	\$3,365.00	\$3,364.67	\$3,290.00	\$0.00	\$3,217.00	\$3,217.00	\$_____
5760R	TOWN OTHER SHORT TERM BORROW	\$271,000.00	\$178,331.00	\$220,000.00	\$73,332.00	\$40,000.00	\$40,000.00	\$_____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	\$207,235.00	\$207,235.00	\$196,945.00	\$0.00	\$167,800.00	\$167,800.00	\$_____
5760T	MULTI-PURPOSE 1.513 MILL FY07	\$64,500.00	\$64,500.00	\$64,500.00	\$64,500.00	\$0.00	\$0.00	\$_____
5760U	MULTI-PURPOSE 3.228ML (FY08)	\$61,000.00	\$61,000.00	\$61,000.00	\$61,000.00	\$0.00	\$0.00	\$_____
5760W	WPAT-WWTP UPGRADE PART 1	\$768,311.00	\$768,311.00	\$783,832.00	\$783,832.00	\$799,667.00	\$799,667.00	\$_____
5760X	MULTI-PURPOSE 11.834M (FY11)	\$624,000.00	\$624,000.00	\$618,000.00	\$618,000.00	\$618,000.00	\$618,000.00	\$_____
5760Y	WPAT - WWTP UPGRADE PART 2	\$1,408,149.00	\$1,408,149.00	\$1,414,541.00	\$1,414,541.00	\$1,421,036.00	\$1,421,036.00	\$_____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	\$124,000.00	\$_____
5760EE	MULTI-PURP 10.275M FY16	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$320,000.00	\$_____
	<b>TOTAL</b>	<b>\$6,828,428.00</b>	<b>\$6,705,420.72</b>	<b>\$7,100,636.00</b>	<b>\$6,722,735.05</b>	<b>\$7,184,921.00</b>	<b>\$7,184,921.00</b>	<b>\$_____</b>
<b>17203</b>	<b>DEBT-INTEREST</b>							
5299	CERTIFICATION OF NOTES	\$150,000.00	\$157,302.70	\$150,000.00	\$129,274.23	\$150,000.00	\$150,000.00	\$_____
5760AA	MWPAT-WWTP UPGRADE PART 3	\$26,875.00	\$0.00	\$14,393.00	\$0.00	\$13,774.00	\$13,774.00	\$_____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	\$3,140.00	\$3,140.00	\$2,620.00	\$1,440.00	\$2,110.00	\$2,110.00	\$_____
5760BB	MULTI-PURPOSE 6.935MILL FY14	\$0.00	\$127,421.88	\$246,094.00	\$127,421.88	\$230,344.00	\$230,344.00	\$_____
5760F	ANTICIPATION NOTES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$_____
5760H	MULTI-PURPOSE 7.245 MILL	\$7,348.00	\$7,347.50	\$5,463.00	\$3,212.50	\$3,360.00	\$3,360.00	\$_____
5760J	MULTI-PURPOSE 34.5M REFNDNG	\$1,173,715.00	\$1,173,715.00	\$1,059,615.00	\$562,287.50	\$946,625.00	\$946,625.00	\$_____
5760N	WPAT-WASTEWATER MNGMNT PLAN	\$382.00	\$381.75	\$318.00	\$317.70	\$254.00	\$254.00	\$_____
5760Q	SCHOOL SHORT TERM BORROWING	\$0.00	\$0.00	\$8,975.00	\$0.00	\$29,375.00	\$29,375.00	\$_____
5760R	TOWN OTHER SHORT TERM BORROW	\$171,629.00	\$26,900.46	\$119,369.00	\$116,969.89	\$103,682.00	\$103,682.00	\$_____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	\$36,263.00	\$36,262.96	\$28,595.00	\$14,297.63	\$21,308.00	\$21,308.00	\$_____
5760T	MULTI-PURPOSE 1.513 MILL FY07	\$11,450.00	\$11,450.00	\$8,870.00	\$5,080.00	\$0.00	\$0.00	\$_____
5760U	MULTI-PURPOSE 3.228ML (FY08)	\$26,945.00	\$26,945.00	\$24,581.00	\$12,900.62	\$0.00	\$0.00	\$_____
5760W	WPAT-WWTP UPGRADE PART 1	\$300,343.00	\$300,343.27	\$284,822.00	\$146,330.08	\$268,987.00	\$268,987.00	\$_____
5760X	MULTI-PURPOSE 11.834M (FY11)	\$133,386.00	\$133,386.00	\$114,786.00	\$63,573.00	\$92,384.00	\$92,384.00	\$_____
5760Y	WPAT - WWTP UPGRADE PART 2	\$96,471.00	\$96,471.01	\$92,178.00	\$47,173.83	\$87,792.00	\$87,792.00	\$_____
5760Z	INTEREST ON REFUNDS	\$10,000.00	\$8,874.85	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$_____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$21,770.00	\$21,770.00	\$_____
5760EE	MULTI-PURP 10.275M FY16	\$0.00	\$0.00	\$99,700.00	\$0.00	\$234,125.00	\$234,125.00	\$_____
	<b>TOTAL</b>	<b>\$2,157,947.00</b>	<b>\$2,109,942.38</b>	<b>\$2,280,379.00</b>	<b>\$1,230,278.86</b>	<b>\$2,225,890.00</b>	<b>\$2,225,890.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$8,986,375.00</b>	<b>\$8,815,363.10</b>	<b>\$9,381,015.00</b>	<b>\$7,953,013.91</b>	<b>\$9,410,811.00</b>	<b>\$9,410,811.00</b>	<b>\$_____</b>

12/11/15		11:52:22 AM		TOWN OF WESTBORO DEBT FY 2017			OPEN SPACE		
PRINCIPAL	AUTHORIZED	TOTAL	STP	SEWERS	TOWN	WATER	FIRE/ HIWAY	SCHOOLS	
2013 NEW & REFUNDED 11/13	\$34,504,439	\$3,385,000	\$33,000	\$58,000	\$14,000	\$125,000		\$3,155,000	\$3,385,000
1997/2000 REFUNDED 10/05	\$5,740,000	\$265,000	\$81,700	\$60,900		\$36,300		\$86,100	\$265,000
1998/2009 REFUNDED 10/09	\$2,975,000	\$310,000		\$15,000	\$76,000	\$219,000			\$310,000
2002 REFUNDED 8/12	\$3,985,000	\$410,000		\$129,000		\$256,000	\$25,000		\$410,000
2006	\$1,513,000	\$0		\$0		\$0	\$0	\$0	\$0
2007	\$3,228,000	\$0		\$0	\$0	\$0			\$0
2008	\$1,163,035	\$110,000		\$104,000		\$6,000			\$110,000
2010	\$11,834,909	\$905,000	\$118,000	\$6,000	\$19,000	\$281,000	\$481,000		\$905,000
2014	\$6,935,000	\$350,000			\$65,000		\$285,000		\$350,000
2006/2007 REFUNDED 8/15 (T & U)	\$1,980,000	\$300,000		\$33,000		\$143,000	\$95,000	\$29,000	\$300,000
2015	\$10,275,000	\$520,000		\$160,000	\$170,000	\$40,000	\$150,000		\$520,000
WPAT 95/12 FISHER/ MILL	\$1,794,368	\$88,222		\$88,222					\$88,222
WPAT 96/46 PINECREST/ KAY	\$452,000	\$20,456		\$20,456					\$20,456
WPAT 98/28 FLANDERS (REFUNDED)	\$387,700	\$17,816		\$17,816					\$17,816
WPAT 00/25 ASSABET (17% is STP portion)*	\$588,584	\$18,923	\$3,217	\$15,706					\$18,923
WPAT 00/25A ASSABET (68.3% is STP portion) re	\$151,291	\$9,561	\$6,530	\$3,031					\$9,561
WPAT 08/22 I/I REFUNDED 6/12	\$345,702	\$16,404		\$16,404					\$16,404
WPAT - WWTP (I)	\$17,616,166	\$799,667	\$799,667						\$799,667
WPAT - WWTP (II)	\$29,358,537	\$1,421,036	\$1,421,036						\$1,421,036
WPAT - 10/08 WELD/FOLLY (REFUNDED)	\$1,338,200	\$60,172		\$45,129		\$15,043			\$60,172
WPAT - WWTP - ADD'L 2013	\$750,000	\$31,671	\$31,671						\$31,671
WPAT - I/I ADD'L 2014	\$98,280	\$4,618		\$4,618					\$4,618
PAYDOWNS									
DPW SWEEPER		\$40,000					\$40,000		\$40,000

<b>TOTAL PRINCIPAL</b>		<b>\$9,083,546</b>	<b>\$2,494,821</b>	<b>\$777,282</b>	<b>\$344,000</b>	<b>\$1,121,343</b>	<b>\$1,076,000</b>	<b>\$3,270,100</b>	<b>\$9,083,546</b>
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INTEREST	AUTHORIZED	TOTAL	STP	SEWERS	TOWN	WATER	FIRE/ HIWAY	SCHOOLS	
<b>BONDS</b>									
2013 NEW & REFUNDED 11/13	\$34,504,439	\$1,049,244	\$12,003	\$21,190	\$7,598	\$81,429		\$927,025	\$1,049,244
1997/2000 REFUNDED 10/05	\$5,740,000	\$35,150	\$11,847	\$8,773		\$5,069		\$9,461	\$35,150
1998/2009 REFUNDED 10/09	\$2,975,000	\$18,600		\$1,035	\$3,360	\$14,205			\$18,600
2002 REFUNDED 8/12	\$3,985,000	\$52,300		\$17,330		\$32,860	\$2,110		\$52,300
2006	\$1,513,000	\$0		\$0		\$0	\$0	\$0	\$0
2007	\$3,228,000	\$0		\$0	\$0	\$0			\$0
2008	\$1,163,035	\$10,913		\$10,368		\$545			\$10,913
2010	\$11,834,909	\$174,611	\$55,876	\$2,753	\$7,531	\$79,475	\$28,976		\$174,611
2014	\$6,935,000	\$230,344			\$41,175		\$189,169		\$230,344
2006/2007 REFUNDED 8/15 (T & U)	\$1,980,000	\$60,050		\$3,570		\$34,710	\$20,120	\$1,650	\$60,050
2015	\$10,275,000	\$377,688		\$117,438	\$123,875	\$26,125	\$110,250		\$377,688
WPAT 95/12 FISHER/ MILL	\$1,794,368	\$0		\$0					\$0
WPAT 96/46 PINECREST/ KAY	\$452,000	\$0		\$0					\$0
WPAT 98/28 FLANDERS (REFUNDED)	\$387,700	\$325		\$325					\$325
WPAT 00/25 ASSABET (REFUNDED) 17% STP	\$588,584	\$1,492	\$254	\$1,238					\$1,492
WPAT 00/25A ASSABET (68.3% STP) refunded	\$151,291	\$0	\$0	\$0					\$0
WPAT 08/22 I/I REFUNDED 6/12	\$345,702	\$5,500		\$5,500					\$5,500
WPAT - WWTP (I)	\$17,616,166	\$268,987	\$268,987						\$268,987
WPAT - WWTP (II)	\$29,358,537	\$87,792	\$87,792						\$87,792
WPAT - 10/08 WELD/FOLLY (REFUNDED)	\$1,338,200	\$23,832		\$17,874		\$5,958			\$23,832
WPAT - WWTP - ADD'L 2013	\$750,000	\$13,773	\$13,773						\$13,773
WPAT - I/I ADD'L 2014	\$98,280	\$1,875		\$1,875					\$1,875

<b>PERMANENT INTEREST</b>		<b>\$2,412,475</b>	<b>\$450,532</b>	<b>\$209,268</b>	<b>\$183,539</b>	<b>\$280,376</b>	<b>\$350,625</b>	<b>\$938,136</b>	<b>\$2,412,475</b>
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#### SHORT TERM @

1.25%

Actual due 08/15

WATER - CROWNRISE	\$800,000	\$1,492				\$1,492			\$1,492
SEWER - CROWNRISE	\$2,205,000	\$3,978		\$3,978					\$3,978
- FLANDERS	\$800,000	\$1,989		\$1,989					\$1,989
TOWN - TOWN HALL RENOVATIONS	\$6,400,000	\$67,622			\$67,622				\$67,622
- FIRE STATION CONSTRUCTION	\$3,500,000	\$9,944					\$9,944		\$9,944
- WARREN ST DRAINAGE	\$581,000	\$4,296			\$4,296				\$4,296
- TOWH HALL DESIGN	\$539,000	\$2,566			\$2,566				\$2,566
- DPW SWEEPER	\$200,000	\$3,978					\$3,978		\$3,978
INTERNAL BORROW									
SCHOOL - GIBBONS	\$350,000	\$4,375						\$4,375	\$4,375
ATM/STM Articles									
TOWN - TOWN HALL/FORBES DESIGN	\$410,000	\$5,125			\$5,125				\$5,125
- TOWN HALL RENOVATIONS	\$4,063	\$51			\$51				\$51
- FIRE STATION	\$808,000	\$10,100					\$10,100		\$10,100
SCHOOL - GIBBONS	\$2,000,000	\$25,000						\$25,000	\$25,000
WATER - OTIS ST WELL	\$2,100,000	\$26,250				\$26,250			\$26,250

subtotal - short term interest

NOTE CERTIFICATION		\$150,000		\$5,967	\$79,660	\$27,742	\$24,022	\$29,375	\$166,766
TAX ANTICIPATION		\$10,000			\$150,000				\$10,000
ABATE INTEREST		\$10,000			\$10,000				\$10,000
<b>SUBTOTAL INTEREST</b>		<b>\$2,749,240</b>	<b>\$450,532</b>	<b>\$215,234</b>	<b>\$433,198</b>	<b>\$308,118</b>	<b>\$374,647</b>	<b>\$967,511</b>	<b>\$2,749,240</b>
		\$4	\$1	\$2			\$1		
		\$2,749,244	\$450,533	\$215,236	\$433,198	\$308,118	\$374,648	\$967,511	\$2,749,244



# Town of Westborough Fiscal Year 2017

**Department**

**COUNTRY CLUB**

## Activities, Functions and Responsibilities

Responsible for operating and maintaining the Country Club Golf Course.

## Successes & Accomplishments 2014-2015

- \* Successful negotiation of contract for golf course management.
- \* Completed cart path work at first tee, including expanded golf cart storage area.
- \* Expanded greens at holes #1 & #7.

## Goals & Priorities 2016-2017

- \* Maintain current membership level.
- \* Maintain or increase 9 hole playing resulting in increased greens fee collections.

## Country Club

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	5,081	4,757.94	5,526	4,828	4,828	-12.6300%
Expenses	388,226	369,964.33	395,859	396,659	396,659	0.2000%
Total Expenditures	\$393,307.00	\$374,722.27	\$401,385.00	\$401,487.00	\$401,487.00	0.0300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time	1	1	1
F T E	1	1	1

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**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 DEPT REQUEST	FY2017 Manager	FY2017 Adv Fin Comm
<b>COUNTRY CLUB WAGES</b>							
CC ADMINISTRATIVE STAFF	\$5,081	4,757.94	\$5,526	\$1,563	\$4,828	\$4,828	\$_____
<b>COUNTRY CLUB EXPENSES</b>							
CC GOLF PROFESSIONAL	\$49,500	\$57,643.90	\$57,420	\$26,975	\$58,520	\$58,520	\$_____
CC CREDIT CARD SERVICES	\$2,000	\$2,264.94	\$2,100	\$0	\$2,300	\$2,300	\$_____
CC SUPERINTENDENT CONTRA/	\$201,326	\$201,325.00	\$203,339	\$88,961	\$203,339	\$203,339	\$_____
CC PROFESSIONAL ASSOC	\$2,000	\$1,372.50	\$1,500	\$0	\$1,500	\$1,500	\$_____
CC TREE REMOVAL (CONT)	\$2,000	\$3,881.25	\$2,000	\$200	\$2,000	\$2,000	\$_____
CC UTILITIES - ELECTRIC	\$10,000	\$6,934.28	\$8,000	\$3,135	\$7,000	\$7,000	\$_____
CC UTILITIES - GAS HEAT	\$2,500	\$2,711.68	\$2,200	\$156	\$2,200	\$2,200	\$_____
CC UTILITIES - DUMPSTER	\$1,600	\$781.60	\$1,600	\$632	\$1,600	\$1,600	\$_____
CC UTILITIES - WATER	\$700	\$615.45	\$700	\$299	\$700	\$700	\$_____
CC UTILITIES - PORTBLE TOILE	\$1,000	\$655.20	\$1,000	\$540	\$1,000	\$1,000	\$_____
CC UTILITIES - CABLE	\$3,600	\$3,120.84	\$3,300	\$1,099	\$3,300	\$3,300	\$_____
CC AERATION	\$0	\$0.00	\$0	\$0	\$0	\$0	\$_____
CC FERT/CHEM/SEED	\$41,000	\$34,408.72	\$41,000	\$20,953	\$42,500	\$42,500	\$_____
CC SAND/LOAM/GRAVEL	\$8,000	\$3,973.91	\$8,500	\$5,549	\$8,500	\$8,500	\$_____
CC PARTS & SUPPLIES	\$30,000	\$25,341.45	\$31,000	\$19,893	\$32,000	\$32,000	\$_____
CC FUEL	\$10,000	\$6,085.05	\$9,000	\$2,184	\$7,000	\$7,000	\$_____
CC BLDG & GROUND MAINTEN/	\$4,000	\$1,098.56	\$4,000	\$3,114	\$4,000	\$4,000	\$_____
CC FLOWERS/SHRUBS/MULCH	\$500	\$182.50	\$200	\$0	\$200	\$200	\$_____
CC IRRIGATION	\$3,000	\$2,067.50	\$3,000	\$792	\$3,000	\$3,000	\$_____
CC INDIRECT COSTS	\$15,500	\$15,500.00	\$16,000	\$6,725	\$16,000	\$16,000	\$_____
 TOTAL EXPENSES	 \$388,226	 \$369,964.33	 \$395,859	 \$181,205	 \$396,659	 \$396,659	 \$_____
 GRAND TOTAL (INCL WAGES)	 \$393,307	 \$374,722.27	 \$401,385	 \$182,768	 \$401,487	 \$401,487	 \$_____



## FY2017 SALARIES AND WAGES REQUEST

DEPT COUNTRY CLUB

DEPT # 60200

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5103	THOMAS, JESSICA	H2/MAX	22.35	18/MO	12 MO	4,828.00
TOTAL SALARY & WAGES						4,733.00

**INSTRUCTIONS:**

**TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104**

**WEEKS:** Should total 52.2 weeks for each employee

**OTHER:** Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.); OK to lump for department overall

**EXAMPLE:**

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
*EXPENSES LEDGER*  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**

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# Town of Westborough

## Fiscal Year 2017

### Department

Department of Public Works SEWER

### Activities, Functions and Responsibilities

The Department of Public Works (DPW) operates under the supervision of the DPW Manager and the Assistant DPW Manager.

The primary activities/functions and responsibilities are as follows:

Maintain 100 miles of sewer pipe.

Maintain and repair thirty-four (34) sewer pump stations including electrical controls, pumps, valves, mixers, bubbler systems, alarms, station exteriors and wet wells.

Jet and inspect problem sewer areas quarterly.

Grease trap inspections.

Snow operations.

Assist other DPW Divisions as needed.

### Successes & Accomplishments 2014-2015

Installed sewer grinder at Bakerway Sewer Station  
Purchased de-watering container for sewer wet well cleaning process

Replaced fence at Fay Acres Sewer Station

Replaced double steel doors at Route 9 Station

### Goals & Priorities 2016-2017

Goals for FY 2016-2017: As always to maintain the sewer collection system by routine maintenance and upgrades to prevent sanitary sewer overflows and the efficient operations of the sewer pump stations.

Priorities for FY 2016-2017:

Install sewer grinder at problem sewer stations

Install pumping by-pass at Dennybrook Sewer Station

Clean & inspect various sewer mains

## Department

Department of Public Works SEWER

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	730,513	712,587.79	741,253	752,551	752,551	1.5200%
Expenses	283,680	251,529.52	283,680	283,680	304,180	0.00%
Total Expenditures	\$1,014,193.00	\$964,117.31	\$1,024,933.00	\$1,036,231.00	\$1,056,731.00	1.1000%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time	8	8	8
Part Time	0	0	0
F T E	8	8	8

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Inspect sewer stations daily	34	34	34
Station grounds maintenance	30	30	30
Generator Maintenance	30	30	30
Sewer wet well bar racks cleaned daily	2 stations	2 stations	2 stations
Sewer pumps pulled to remove blockage	25	25	25
Sewer wet wells cleaned	5	varies	varies
Sewer complaints odor blockages, etc	2	varies	varies
Grease Trap inspections	62	62	62
Sewer manhole inspections	25	25	25
Sewer easements inspections	6	varies	varies
Video inspections sewer inflow/infiltration	0	varies	varies

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Minimize the number of sewer main blockages	2	2	2	2
Minimize the number of sewer station alarms	30	30	30	30
Minimize the sanitary sewer overflows	2	2	2	2
Operate sewer stations as efficient as possible	34	34	34	34

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>64301</b>	<b>SEWER O &amp; M SALARY/WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$73,285.00	\$73,367.61	\$76,644.00	\$29,813.39	\$78,048.00	\$78,048.00	\$ _____
5102	SALARY-ASST & AGENT	\$142,254.00	\$136,806.63	\$142,121.00	\$55,280.91	\$145,370.00	\$145,370.00	\$ _____
5102A	SALARY ADMINISTRATION	\$22,725.00	\$23,443.07	\$24,742.00	\$9,539.05	\$25,156.00	\$25,156.00	\$ _____
5103	WAGES-CLERICAL	\$50,867.00	\$49,100.14	\$51,804.00	\$19,968.37	\$52,670.00	\$52,670.00	\$ _____
5104	WAGES-OPERATIONS	\$356,891.00	\$348,667.98	\$361,840.00	\$138,107.33	\$366,132.00	\$366,132.00	\$ _____
5105	OVERTIME	\$84,491.00	\$81,202.36	\$84,102.00	\$34,478.07	\$85,175.00	\$85,175.00	\$ _____
	<b>TOTAL</b>	<b>\$730,513.00</b>	<b>\$712,587.79</b>	<b>\$741,253.00</b>	<b>\$287,187.12</b>	<b>\$752,551.00</b>	<b>\$752,551.00</b>	<b>\$ _____</b>
<b>64303</b>	<b>SEWER O &amp; M EXPENSES</b>							
5202	GROUNDS & BUILDING MAINT	\$4,000.00	\$5,324.06	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$ _____
5203	REPAIR/MAINT EQUIPMENT	\$5,600.00	\$5,422.38	\$5,600.00	\$3,116.77	\$5,600.00	\$5,600.00	\$ _____
5203T	REPAIR/MAINT SWR PMP STA	\$40,000.00	\$35,751.11	\$40,000.00	\$10,397.36	\$40,000.00	\$40,000.00	\$ _____
5207D	POLICE DETAIL	\$1,800.00	\$1,095.66	\$1,840.00	\$0.00	\$1,840.00	\$1,840.00	\$ _____
5211	ELECTRICITY	\$111,000.00	\$120,238.19	\$111,000.00	\$32,057.79	\$120,500.00	\$141,000.00	\$ _____
5213	FUEL AND OIL	\$16,111.00	\$13,029.71	\$16,111.00	\$1,642.09	\$14,111.00	\$14,111.00	\$ _____
5215	TELEPHONE	\$3,888.00	\$3,833.84	\$3,888.00	\$1,469.81	\$3,888.00	\$3,888.00	\$ _____
5217	DUES AND MEMBERSHIPS	\$400.00	\$0.00	\$360.00	\$0.00	\$360.00	\$360.00	\$ _____
5218	TRAINING AND EDUCATION	\$2,000.00	\$180.00	\$1,660.00	\$930.87	\$1,660.00	\$1,660.00	\$ _____
5219F	DRUG/ALCOHOL TRAINING	\$100.00	\$143.56	\$100.00	\$104.50	\$100.00	\$100.00	\$ _____
5223	OFFICE SUPPLIES	\$1,400.00	\$467.65	\$1,400.00	\$345.74	\$1,400.00	\$1,400.00	\$ _____
5236	CONTRACT SERVICE	\$56,710.00	\$51,204.32	\$57,050.00	\$7,395.89	\$57,050.00	\$57,050.00	\$ _____
5241	CLOTHING ALLOWANCE	\$4,840.00	\$3,540.12	\$4,840.00	\$1,618.97	\$4,840.00	\$4,840.00	\$ _____
5243	MISCELLANEOUS LICENSES	\$500.00	\$0.00	\$500.00	\$75.00	\$500.00	\$500.00	\$ _____
5247	GAS,OIL,LUBE	\$20,831.00	\$11,172.92	\$20,831.00	\$3,394.22	\$17,831.00	\$17,831.00	\$ _____
5252I	MAINT MATERIALS-SERVICES	\$14,500.00	\$126.00	\$14,500.00	\$1,435.70	\$10,000.00	\$10,000.00	\$ _____
	<b>TOTAL</b>	<b>\$283,680.00</b>	<b>\$251,529.52</b>	<b>\$283,680.00</b>	<b>\$63,984.71</b>	<b>\$283,680.00</b>	<b>\$304,180.00</b>	<b>\$ _____</b>
	<b>GRAND TOTAL</b>	<b>\$1,014,193.00</b>	<b>\$964,117.31</b>	<b>\$1,024,933.00</b>	<b>\$351,171.83</b>	<b>\$1,036,231.00</b>	<b>\$1,056,731.00</b>	<b>\$ _____</b>

## DEPT: PUBLIC WORKS - SEWER

FY 2016-2017

<b>5101</b>	<b>DPW - SALARY</b>			
CONTRACT	WALDEN, J.	\$129,104.00	33%	\$42,605.00
S18 MAX	BALDUF, CARL	\$2,057.00	17.23 WEEKS	\$35,443.00
				<b>\$78,048.00</b>
<b>5102</b>	<b>ASST MGR / OPERATION MGR</b>			
S16 Pers Rate	VOUTAS, RICHARD	\$2,068.32	17.23 WEEKS	\$35,638.00
S14 MAX	COTE, DENNIS	\$1,690.00	20.88 WEEKS	\$35,288.00
S14 MAX	<b>ENGINEERING STAFF</b> ALLAIN, L	\$1,690.00	17.23 WEEKS	\$29,119.00
S12 MAX	DUFF, ROBERT	\$1,533.00	17.23 WEEKS	\$26,414.00
S9-Step3	Phung Nguyen	\$1,089.00	14.52 WEEKS	\$15,813.00
S9-Step 4	Phung Nguyen (May 5, 2017)	\$1,143.00	2.71 WEEKS	\$3,098.00
				<b>\$145,370.00</b>
<b>5102A</b>	<b>SALARY ADMINISTRATION</b>			
S11 MAX	RIGGIERI, MARIA-ELAINA \$1,273.00	\$1,460.00	17.23 WEEKS	\$25,156.00
				<b>\$25,156.00</b>

## SALARY TOTALS

**\$248,574.00**

<b>5103</b>	<b>WAGES - CLERICAL</b>			
N10 MAX 20TH	LAPTEWICZ, J \$27.62 *30	\$828.60	20.88 WEEKS	\$17,302.00
N10-Step 3	Belli, Christina \$20.45*25	\$511.25	0.73 WEEKS	\$374.00
N10-Step 4	Belli Christina \$21.50 *25 (7-16-16)	\$537.50	16.5 WEEKS	\$8,869.00
N10 MAX	MA, MICHELLE \$26.04*40	\$1,041.60	13.05 WEEKS	\$13,593.00
N10ST6	WILLARD, PAMELA \$23.74 *40	\$949.60	10.00 WEEKS	\$9,496.00
N10 ST 7	WILLARD, PAMELA \$24.88 (4/7/17)	\$995.20	3.05 WEEKS	\$3,036.00
				<b>\$52,670.00</b>

## CLERICAL TOTALS

**\$52,670.00**

**5104 WAGES - OPERATIONS**

W6 MAX 15TH	VINCEQUERE, TONY (\$30.37)	\$1,214.80	52.2 WEEKS	\$63,413.00
W3-Step 6	JOHNSON, BRANDON (\$23.26)	\$930.40	19.12 WEEKS	\$17,790.00
W3-MAX	JOHNSON, BRANDON (\$24.63 6-1-17)	\$985.20	1.76 WEEKS	\$1,734.00
W4MAX 15th	GRAINS, N (\$27.47)	\$1,098.80	46.98 WEEKS	\$51,622.00
W5 MAX	LENIHAN, SCOT (\$27.59 )	\$1,103.60	20.88 WEEKS	\$23,044.00
W6 MAX 25TH	JACKMAN,D. (\$32.82*40)	\$1,312.80	13.05 WEEKS	\$17,133.00
W6 MAX	DANIELE, J (\$29.23)	\$1,169.20	46.98 WEEKS	\$54,930.00
W3-Step 6	STEWART, JAMES (\$23.26)	\$930.40	19.92 WEEKS	\$18,534.00
W3-MAX	STEWART, JAMES \$24.63 ( 6-15-17)	\$985.20	0.96 WEEKS	\$946.00
W5 MAX 25TH	WINCHELL, PAUL (\$30.99)	\$1,239.60	20.88 WEEKS	\$25,883.00
W-4 MAX	BOWMAN, S (\$26.41*40 HRS)	\$1,056.40	17.23 WEEKS	\$18,202.00
W3 MAX	REMILLARD, THOMAS (\$24.63)	\$985.20	46.98 WEEKS	\$46,285.00
W6 15TH	KANE, BRIAN (\$30.37)	\$1,214.80	20.88 WEEKS	\$25,366.00
	License Stipends - 4 men	Misc Amounts Per C	4	\$1,250.00

**OPERATIONS WAGES TOTAL \$366,132.00**

**5105 OVERTIME**

T Vincequere	45.56 X 5 X 52.2	\$227.80	52.2 WEEKS	\$11,892.00
(CALL WEEK)	\$40 X 5 DAYS/WEEK	\$200.00	52.2 WEEKS	\$10,440.00
(HOLIDAY)	\$268 X 12 HOLIDAYS	\$268.00	12 DAYS	\$3,216.00
(WEEKEND)	\$576 X 52.4 WK(\$40 Fri + \$536 W/E)	\$576.00	52.2 WEEKS	\$30,068.00
(UNSCH OT)	\$49.24 X 23 HOURS	\$1,132.52	26.1 WEEKS	\$29,559.00

**TOTAL OVERTIME \$85,175.00**

**TOTAL SALARY \$248,574.00**

**TOTAL CLERICAL/OPERATIONSWAGES \$418,802.00**

**TOTAL \$752,551.00**

64303	<b>SEWER O &amp; M EXPENSES</b>		
5202	<b>REPAIR/MAINT BLDG - SEWER STATION</b>		\$4,000.00
	Fence repair, bldg materials repair, paint & hardware		
5203	<b>REPAIR/MAINT EQUIPMENT/VEHICLES</b>		\$5,600.00
	Tires, Gen. Maint, State Inspections(3vans, 1 truck)		
5203T	<b>REPAIR/MAINT SEWER STATIONS</b>		\$40,000.00
	Electrical repairs, maint. mtrls & supplies for Sew. Stations		
5207D	<b>POLICE DETAIL</b>		\$1,840.00
5211	<b>ELECTRICITY</b>		\$141,000.00
	Sewer Stations & DPW Facility National Grid		
5213	<b>FUEL OIL/HEATING</b>		\$14,111.00
	Sewer Stations(Nstar Gas)	\$9,756.00	
	Office Bldg/Garage(Nstar Gas)	\$4,355.00	
5215	<b>TELEPHONE</b>		\$3,888.00
	Sewer Division	\$2,040.00	
	Engineering (portion)	\$1,056.00	
	Sewer Alarm Stations	\$792.00	
5217	<b>DUES AND MEMBERSHIP</b>		\$360.00
5218	<b>TRAINING AND EDUCATION</b>		\$1,660.00
	Includes Recert. Of Grade 1 Distribution Operators & license		
5219F	<b>DRUG/ALCOHOL TESTING</b>		\$100.00
5223	<b>SUPPLIES</b>		\$1,400.00
	Office	\$690.00	
	Books and Periodicals	\$360.00	
	Safety Supplies	\$350.00	



5236	CONTRACT SERVICE			\$57,050.00
	Sewer		\$30,004.80	
	Instrument & Meter Calibration		\$3,060.00	
	Office - Sensus Autoread, Kronos software,		\$2,705.00	
	MS4 program materials(NPEDES Permit)			
	2 Meter Readers @\$8,670.00ea		\$17,340.00	
	Building Cleaning (\$11,940 x 33%)		\$3,940.20	
	(total cleaning \$11,940.00 split between 3 budgets)			
5241	CLOTHING ALLOWANCE			\$4,840.00
		4 @\$800.00	\$3,200.00	
	Engineering (split between water & sewer)			
	(4 @ \$400 & 1 @ \$40)		\$1,640.00	
5243	MISC. SERVICES			\$500.00
	License		\$500.00	
5247	GASOLINE, OIL, LUBE			\$17,831.00
	Oil & Lube		\$525.00	
	Gas		\$17,306.00	
5252I	MAINT MTRLS - SEWER			\$10,000.00
	Emergency Repairs			
			TOTAL EXPENSE	\$304,180.00

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SALARY	\$248,574.00
WAGES	\$503,977.00
EXPENSE	<u>\$304,180.00</u>
	<u>\$1,056,731.00</u>



# Town of Westborough Fiscal Year 2017

## Department

Treasurer - Debt - Sewer

### Activities, Functions and Responsibilities

Issue debt as voted by Town meetings and within the Town's recommended annual limits  
Make timely and accurate debt payments  
Refund debt available to lower payments  
Preparation of annual DOR "Statement of Indebtedness" (5 pages of detail on each debt issuance)  
Maintain or improve Town's AAA credit rating

### Successes & Accomplishments 2014-2015

Maintained Town's bond rating  
Made timely and accurate debt payments  
Refunded available debt to lower interest costs

### Goals & Priorities 2016-2017

Maintain AAA rating  
Continue to make timely and accurate debt payments  
Research existing debt available for refunding to lower payments  
Schedule new debt as required by Town meeting vote and within projected limits

## Treasurer - Debt - Sewer

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages						
Expenses	766,845	758,736.51	821,700	992,518	992,518	20.7900%
Total Expenditures	\$766,845.00	\$758,736.51	\$821,700.00	\$992,518.00	\$992,518.00	20.7900%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time			
F T E			

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**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>64305</b>	<b>SEWER O &amp; M DEBT</b>							
5760A	WPAT-WELD/FOLLY 1.424M S75/W25	\$44,141.00	\$43,229.59	\$44,169.00	\$44,169.05	\$45,129.00	\$45,129.00	\$ _____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	\$125,000.00	\$125,000.00	\$127,000.00	\$127,000.00	\$129,000.00	\$129,000.00	\$ _____
5760CC	WPAT-INLOW/INFILT ADD'L 98K	\$0.00	\$0.00	\$3,975.00	\$0.00	\$4,618.00	\$4,618.00	\$ _____
5760E	WPAT-INFLO/INFILT FY10 .463M	\$15,774.00	\$15,773.80	\$16,086.00	\$16,085.75	\$16,404.00	\$16,404.00	\$ _____
5760H	MULTI-PURPOSE 7.245 MILL	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$ _____
5760I	WPAT-WSRWTR MNG PLAN (ADD'L)	\$3,031.00	\$3,030.78	\$3,031.00	\$3,030.78	\$3,031.00	\$3,031.00	\$ _____
5760J	MULTI-PURPOSE 34.5M REFNDNG	\$57,000.00	\$57,000.00	\$57,000.00	\$57,000.00	\$58,000.00	\$58,000.00	\$ _____
5760K	WPAT-PINECREST/KAY SEWER	\$19,569.00	\$19,568.92	\$20,003.00	\$0.00	\$20,456.00	\$20,456.00	\$ _____
5760L	WPAT-FLANDERS/OLD FLANDER	\$16,712.00	\$16,712.26	\$17,243.00	\$17,242.90	\$17,816.00	\$17,816.00	\$ _____
5760M	WPAT-WALKER/SMITH/FISHER	\$84,398.00	\$84,397.85	\$86,269.00	\$0.00	\$88,222.00	\$88,222.00	\$ _____
5760N	WPAT-WASTEWATER MNGMNT PLAN	\$16,428.00	\$16,427.52	\$16,064.00	\$0.00	\$15,706.00	\$15,706.00	\$ _____
5760O	SEWER SHORT TERM BORROWING	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$ _____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	\$63,765.00	\$63,765.00	\$62,855.00	\$0.00	\$60,900.00	\$60,900.00	\$ _____
5760T	MULTI-PURPOSE 1.513 MILL FY07	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$0.00	\$0.00	\$ _____
5760U	MULTI-PURPOSE 3.228ML (FY08)	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$ _____
5760V	MULTI-PURPOSE 1.163ML (FY09)	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$ _____
5760X	MULTI-PURPOSE 11.834M (FY11)	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$ _____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	\$ _____
5760EE	MULTI-PURP 10.275M FY16	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$160,000.00	\$ _____
	<b>TOTAL</b>	<b>\$603,568.00</b>	<b>\$602,655.72</b>	<b>\$621,445.00</b>	<b>\$432,278.48</b>	<b>\$777,282.00</b>	<b>\$777,282.00</b>	<b>\$ _____</b>
<b>64306</b>	<b>SEWER O &amp; M INTEREST</b>							
5760A	WPAT-WELD/FOLLY 1.424M S75/W25	\$20,055	\$19,799.33	\$18,767	\$9,604.21	\$17,874.00	\$17,874.00	\$ _____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	\$22,410	\$22,410.00	\$19,890	\$10,580.00	\$17,330.00	\$17,330.00	\$ _____
5760CC	WPAT-INLOW/INFILT ADD'L 98K	\$0	\$0.00	\$1,926	\$1,026.48	\$1,875.00	\$1,875.00	\$ _____
5760E	WPAT-INFLO/INFILT FY10 .463M	\$6,144	\$6,143.58	\$5,825	\$2,992.92	\$5,500.00	\$5,500.00	\$ _____
5760EE	MULTI-PURP 10.275M FY16	\$0	\$0.00	\$55,400	\$0.00	\$117,438.00	\$117,438.00	\$ _____
5760H	MULTI-PURPOSE 7.245 MILL	\$1,804	\$1,803.75	\$1,448	\$817.50	\$1,035.00	\$1,035.00	\$ _____
5760J	MULTI-PURPOSE 34.5M REFNDNG	\$25,195	\$25,195.00	\$23,200	\$12,170.00	\$21,190.00	\$21,190.00	\$ _____
5760K	WPAT-PINECREST/KAY SEWER	\$815	\$815.03	\$414	\$413.68	\$0.00	\$0.00	\$ _____
5760L	WPAT-FLANDERS/OLD FLANDER	\$1,415	\$1,414.52	\$820	\$0.00	\$325.00	\$325.00	\$ _____
5760M	WPAT-WALKER/SMITH/FISHER	\$3,515	\$3,515.05	\$1,784	\$1,784.11	\$0.00	\$0.00	\$ _____
5760N	WPAT-WASTEWATER MNGMNT PLAN	\$1,864	\$1,863.83	\$1,551	\$1,551.13	\$1,238.00	\$1,238.00	\$ _____
5760O	SEWER SHORT TERM BORROWING	\$37,231	\$30,293.06	\$34,271	\$34,271.11	\$5,967.00	\$5,967.00	\$ _____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	\$13,458	\$13,457.64	\$11,098	\$5,549.17	\$8,773.00	\$8,773.00	\$ _____
5760T	MULTI-PURPOSE 1.513 MILL FY07	\$4,435	\$4,435.00	\$3,445	\$1,970.00	\$0.00	\$0.00	\$ _____
5760U	MULTI-PURPOSE 3.228ML (FY08)	\$3,228	\$3,227.50	\$2,918	\$1,538.76	\$0.00	\$0.00	\$ _____
5760V	MULTI-PURPOSE 1.163ML (FY09)	\$18,558	\$18,557.50	\$14,528	\$8,303.75	\$10,368.00	\$10,368.00	\$ _____
5760X	MULTI-PURPOSE 11.834M (FY11)	\$3,150	\$3,150.00	\$2,970	\$1,545.00	\$2,753.00	\$2,753.00	\$ _____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0	\$0.00	\$0	\$0.00	\$3,570.00	\$3,570.00	\$ _____
	<b>TOTAL</b>	<b>\$163,277.00</b>	<b>\$156,080.79</b>	<b>\$200,255.00</b>	<b>\$94,117.82</b>	<b>\$215,236.00</b>	<b>\$215,236.00</b>	<b>\$ _____</b>
	<b>GRAND TOTAL</b>	<b>\$766,845.00</b>	<b>\$758,736.51</b>	<b>\$821,700.00</b>	<b>\$526,396.30</b>	<b>\$992,518.00</b>	<b>\$992,518.00</b>	<b>\$ _____</b>

	12/11/15	11:52:37 AM	TOWN OF WESTBORO DEBT FY 2017				OPEN SPACE		
PRINCIPAL	AUTHORIZED	TOTAL	STP	SEWERS	TOWN	WATER	FIRE/ HIWAY	SCHOOLS	
2013 NEW & REFUNDED 11/13	\$34,504,439	\$3,385,000	\$33,000	\$58,000	\$14,000	\$125,000		\$3,155,000	\$3,385,000
1997/2000 REFUNDED 10/05	\$5,740,000	\$265,000	\$81,700	\$60,900		\$36,300		\$86,100	\$265,000
1998/2009 REFUNDED 10/09	\$2,975,000	\$310,000		\$15,000	\$76,000	\$219,000			\$310,000
2002 REFUNDED 8/12	\$3,985,000	\$410,000		\$129,000		\$256,000	\$25,000		\$410,000
2006	\$1,513,000	\$0		\$0		\$0	\$0	\$0	\$0
2007	\$3,228,000	\$0		\$0	\$0	\$0			\$0
2008	\$1,163,035	\$110,000		\$104,000		\$6,000			\$110,000
2010	\$11,834,909	\$905,000	\$118,000	\$6,000	\$19,000	\$281,000	\$481,000		\$905,000
2014	\$6,935,000	\$350,000			\$65,000		\$285,000		\$350,000
2006/2007 REFUNDED 8/15 (T & U)	\$1,980,000	\$300,000		\$33,000		\$143,000	\$95,000	\$29,000	\$300,000
2015	\$10,275,000	\$520,000		\$160,000	\$170,000	\$40,000	\$150,000		\$520,000
WPAT 95/12 FISHER/ MILL	\$1,794,368	\$88,222		\$88,222					\$88,222
WPAT 96/46 PINECREST/ KAY	\$452,000	\$20,456		\$20,456					\$20,456
WPAT 98/28 FLANDERS (REFUNDED)	\$387,700	\$17,816		\$17,816					\$17,816
WPAT 00/25 ASSABET (17% is STP portion)*	\$588,584	\$18,923	\$3,217	\$15,706					\$18,923
WPAT 00/25A ASSABET (68.3% is STP portion) re	\$151,291	\$9,561	\$6,530	\$3,031					\$9,561
WPAT 08/22 I/I REFUNDED 6/12	\$345,702	\$16,404		\$16,404					\$16,404
WPAT - WWTP (I)	\$17,616,166	\$799,667	\$799,667						\$799,667
WPAT - WWTP (II)	\$29,358,537	\$1,421,036	\$1,421,036						\$1,421,036
WPAT - 10/08 WELD/FOLLY (REFUNDED)	\$1,338,200	\$60,172		\$45,129		\$15,043			\$60,172
WPAT - WWTP - ADD'L 2013	\$750,000	\$31,671	\$31,671						\$31,671
WPAT - I/I ADD'L 2014	\$98,280	\$4,618		\$4,618					\$4,618
PAYDOWNS									
DPW SWEEPER		\$40,000					\$40,000		\$40,000
<b>TOTAL PRINCIPAL</b>		<b>\$9,083,546</b>	<b>\$2,494,821</b>	<b>\$777,282</b>	<b>\$344,000</b>	<b>\$1,121,343</b>	<b>\$1,076,000</b>	<b>\$3,270,100</b>	<b>\$9,083,546</b>

INTEREST	AUTHORIZED	TOTAL	STP	SEWERS	TOWN	WATER	FIRE/ HIWAY	SCHOOLS	
<b>BONDS</b>									
2013 NEW & REFUNDED 11/13	\$34,504,439	\$1,049,244	\$12,003	\$21,190	\$7,598	\$81,429		\$927,025	\$1,049,244
1997/2000 REFUNDED 10/05	\$5,740,000	\$35,150	\$11,847	\$8,773		\$5,069		\$9,461	\$35,150
1998/2009 REFUNDED 10/09	\$2,975,000	\$18,600		\$1,035	\$3,360	\$14,205			\$18,600
2002 REFUNDED 8/12	\$3,985,000	\$52,300		\$17,330		\$32,860	\$2,110		\$52,300
2006	\$1,513,000	\$0		\$0		\$0	\$0	\$0	\$0
2007	\$3,228,000	\$0		\$0	\$0	\$0			\$0
2008	\$1,163,035	\$10,913		\$10,368		\$545			\$10,913
2010	\$11,834,909	\$174,611	\$55,876	\$2,753	\$7,531	\$79,475	\$28,976		\$174,611
2014	\$6,935,000	\$230,344			\$41,175		\$189,169		\$230,344
2006/2007 REFUNDED 8/15 (T & U)	\$1,980,000	\$60,050		\$3,570		\$34,710	\$20,120	\$1,650	\$60,050
2015	\$10,275,000	\$377,688		\$117,438	\$123,875	\$26,125	\$110,250		\$377,688
WPAT 95/12 FISHER/ MILL	\$1,794,368	\$0		\$0					\$0
WPAT 96/46 PINECREST/ KAY	\$452,000	\$0		\$0					\$0
WPAT 98/28 FLANDERS (REFUNDED)	\$387,700	\$325		\$325					\$325
WPAT 00/25 ASSABET (REFUNDED) 17% STP	\$588,584	\$1,492	\$254	\$1,238					\$1,492
WPAT 00/25A ASSABET (68.3% STP) refunded	\$151,291	\$0	\$0	\$0					\$0
WPAT 08/22 I/I REFUNDED 6/12	\$345,702	\$5,500		\$5,500					\$5,500
WPAT - WWTP (I)	\$17,616,166	\$268,987	\$268,987						\$268,987
WPAT - WWTP (II)	\$29,358,537	\$87,792	\$87,792						\$87,792
WPAT - 10/08 WELD/FOLLY (REFUNDED)	\$1,338,200	\$23,832		\$17,874		\$5,958			\$23,832
WPAT - WWTP - ADD'L 2013	\$750,000	\$13,773	\$13,773						\$13,773
WPAT - I/I ADD'L 2014	\$98,280	\$1,875		\$1,875					\$1,875
<b>PERMANENT INTEREST</b>		<b>\$2,412,475</b>	<b>\$450,532</b>	<b>\$209,268</b>	<b>\$183,539</b>	<b>\$280,376</b>	<b>\$350,625</b>	<b>\$938,136</b>	<b>\$2,412,475</b>

<b>SHORT TERM @ 1.25%</b>									
Actual due 08/15									
WATER - CROWNRISE	\$800,000	\$1,492				\$1,492			\$1,492
SEWER - CROWNRISE	\$2,205,000	\$3,978		\$3,978					\$3,978
- FLANDERS	\$800,000	\$1,989		\$1,989					\$1,989
TOWN - TOWN HALL RENOVATIONS	\$6,400,000	\$67,622			\$67,622				\$67,622
- FIRE STATION CONSTRUCTION	\$3,500,000	\$9,944					\$9,944		\$9,944
- WARREN ST DRAINAGE	\$581,000	\$4,296			\$4,296				\$4,296
- TOWN HALL DESIGN	\$539,000	\$2,566			\$2,566				\$2,566
- DPW SWEEPER	\$200,000	\$3,978					\$3,978		\$3,978
INTERNAL BORROW									
SCHOOL - GIBBONS	\$350,000	\$4,375						\$4,375	\$4,375
ATM/STM Articles									
TOWN - TOWN HALL/FORBES DESIGN	\$410,000	\$5,125			\$5,125				\$5,125
- TOWN HALL RENOVATIONS	\$4,063	\$51			\$51				\$51
- FIRE STATION	\$808,000	\$10,100					\$10,100		\$10,100
SCHOOL - GIBBONS	\$2,000,000	\$25,000						\$25,000	\$25,000
WATER - OTIS ST WELL	\$2,100,000	\$26,250				\$26,250			\$26,250
subtotal - short term interest		\$166,765	\$0	\$5,967	\$79,660	\$27,742	\$24,022	\$29,375	\$166,766
NOTE CERTIFICATION		\$150,000			\$150,000				
TAX ANTICIPATION		\$10,000			\$10,000				
ABATE INTEREST		\$10,000			\$10,000				
<b>SUBTOTAL INTEREST</b>		<b>\$2,749,240</b>	<b>\$450,532</b>	<b>\$215,234</b>	<b>\$433,198</b>	<b>\$308,118</b>	<b>\$374,647</b>	<b>\$967,511</b>	<b>\$2,749,240</b>
		\$4	\$1	\$2			\$1		
		\$2,749,244	\$450,533	\$215,236	\$433,198	\$308,118	\$374,648	\$967,511	\$2,749,244



# Town of Westborough

## Fiscal Year 2017

### Department

### Westborough Treatment Plant Board

#### Activities, Functions and Responsibilities

Per the intermunicipal agreement between the Towns of Westborough and Shrewsbury, the Westborough Treatment Plant Board is responsible for managing and operating the wastewater treatment plant located on property owned by the Town of Westborough. The Board consists of 6 members, three appointed by the Westborough Board of Selectmen and 3 appointed by the Shrewsbury Board of Selectmen.

The Westborough/Shrewsbury Wastewater Treatment Plant treats and disposes of sanitary and other wastes lawfully discharged into sewers tributary thereto, including septage generated within the two towns. The treatment plant has the capacity to treat effectively and efficiently the wastes generated by the two towns in a manner that meets all requirements of federal and state law.

The Westborough/Shrewsbury Wastewater Treatment Plant also treats and disposes of wastewater and septage generated within the Town of Hopkinton, with limits as stated in the intermunicipal agreement between the Westborough Treatment Plant Board and the Town of Hopkinton Board of Selectmen.

The Westborough Treatment Plant Board administers and enforces a POTW Pretreatment Program in accordance with federal and state laws.

#### Successes & Accomplishments 2014-2015

The Westborough Treatment Plant Board complied with its NPDES discharge permit for the discharge of effluent water into the Assabet River within the budget approved at Town Meeting. The plant achieved over 99% efficiency in the removal of BOD and TSS, and treated phosphorus to below 0.1 mg/l during the summer season. The operations firm (Veolia) had no OSHA recordable accidents and no lost time due to accidents. The following activities were performed on behalf of the Board: rebuilt UV disinfection system, installed water pretreatment system for odor control scrubber feed, upgraded heating system, full scale testing for optimization of P treatment, installed SCADA for odor control scrubber control panels, upgraded computers, upgraded aeration system, insulated sludge pipes, etc. The Board obtained the occupancy permit for the recently completed project which was on time and under budget.

#### Goals & Priorities 2016-2017

The Westborough Treatment Plant Board's main goal and priority is to treat the wastewater so that its discharge into the Assabet River complies with the NPDES permit, and that the treatment is accomplished within the Board's budget.

The NPDES discharge permit has expired, and The Westborough Treatment Plant Board is waiting for the new draft to the permit to be distributed. The Board's concern is that the new limits may be more stringent than those within the expired permit, causing the Board's budget to increase significantly. The current limits, and the upgrade required to comply with the current limits, have caused the Board's budget to increase significantly over the last couple years.

The Westborough Treatment Plant Board has undertaken a project to install a photovoltaic array on vacant land at the plant site, expecting it to be operational in 2016.

# Department

Westborough Treatment Plant Board

	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2017 Requested	FY2017 MGR Recommend	% Change FY16 to 17
Salaries / Wages	15,264	15,264	15,396	15,528	15,528	0.8600%
Expenses	3,941,040	3,669,789.17	4,076,840	4,192,490	4,192,490	2.8400%
Total Expenditures	\$3,956,304.00	\$3,685,053.17	\$4,092,236.00	\$4,208,018.00	\$4,208,018.00	2.8300%

Personnel	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Full Time			
Part Time	1	1	1
F T E	1	1	1

Activity Indicators	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Regular Meetings	11	11	12
Plants Tours	6	6	6

Performance Measures	Goal	FY 2015	FY 2016 (Est)	FY 2017 (Est)
Permit limit exceedances	0		0	0
ph exceedance, chemical pump failure		1		

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS  
9-Dec-15**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>64601</b>	<b>SEWER TREATMENT PLANT SALARIES</b>							
5101	SALARY-DEPARTMENT HEAD	\$1,800.00	\$1,800.00	\$1,800.00	\$900.00	\$1,800.00	\$1,800.00	\$_____
5102	SALARY-ASST & AGENT	\$13,464.00	\$13,464.00	\$13,596.00	\$5,665.00	\$13,728.00	\$13,728.00	\$_____
	TOTAL	\$15,264.00	\$15,264.00	\$15,396.00	\$6,565.00	\$15,528.00	\$15,528.00	\$_____
<b>64603</b>	<b>SEWER TREATMENT PLANT EXPENSES</b>							
5201	ADVERTISING	\$500.00	\$369.00	\$500.00	\$0.00	\$500.00	\$500.00	\$_____
5211	ELECTRICITY	\$585,000.00	\$504,133.30	\$563,000.00	\$196,509.07	\$701,150.00	\$701,150.00	\$_____
5219	PROFESSIONAL SERVICES	\$1,000.00	\$1,124.92	\$1,000.00	\$145.53	\$1,000.00	\$1,000.00	\$_____
5219A	LEGAL SERVICES	\$10,000.00	\$8,843.50	\$8,000.00	\$2,090.50	\$8,000.00	\$8,000.00	\$_____
5236	CONTRACTUAL SERVICES	\$3,293,400.00	\$3,105,322.76	\$3,453,200.00	\$1,447,970.12	\$3,430,700.00	\$3,430,700.00	\$_____
5752	PLANT INSURANCE	\$51,140.00	\$49,995.69	\$51,140.00	\$44,691.42	\$51,140.00	\$51,140.00	\$_____
	TOTAL	\$3,941,040.00	\$3,669,789.17	\$4,076,840.00	\$1,691,406.64	\$4,192,490.00	\$4,192,490.00	\$_____
	GRAND TOTAL	\$3,956,304.00	\$3,685,053.17	\$4,092,236.00	\$1,697,971.64	\$4,208,018.00	\$4,208,018.00	\$_____



# FY2017 SALARIES AND WAGES REQUEST

12/9/2015

DEPT Wastewater Treatment Plant

DEPT # 64601

TYPE	NAME; TITLE;DATE IN GRADE	GRADE/ STEP	\$ RATE	HR/ WK	# WKS	TOTAL
5101	Board Members (6)					1,800.00
5102	Engineer / Administrator					13,728.00
TOTAL SALARY & WAGES						15,528.00

## INSTRUCTIONS:

TYPE: Elected and Department Head-5101: Assistants and Agents-5103: Others-5104

WEEKS: Should total 52.2 weeks for each employee

OTHER: Separate lines for special payment provisions (holiday, overtime, shift differential, incentives, etc.):OK to lump for department overall

## EXAMPLE:

5104	Lisa Carr: General Clerk, June 18	H7/5	12.16	35	50.6	21,535.36
		H7/6	12.78	35	1.6	715.68
	Total				52.2	22,256.00

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**  
**Westborough Treatment Plant Board**  
**FY 17 December 9, 2015**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS					
	<b>Summary</b> F/Y 17, similar to last couple years, has been a difficult year to budget because of the variability of the CPI and PPI over the last couple of years, and the impacts of the recently completed upgrade construction project and stringent discharge limits on the budget. Also, flows (12 month running average) continued to be at the lowest realized over the last 10 years, giving a false sense of security relative to the decreased costs. The budget is fronted by the Town of Westborough in accordance with the intermunicipal agreement. The town is reimbursed twice per fiscal year by the Towns of Shrewsbury and Hopkinton. The budget allocation is based upon the flow allocation of treated wastewater. Last year the flow allocation was 37.62% Westborough, with the remaining 62.38% split as follows: 57.74% Shrewsbury and 4.64% Hopkinton. The new NPDES permit is long overdue. At this time, the Board does not know what new limits will be in the new permit. The Board expects a winter limit of phosphorus of 0.2 mg/l or less. It is likely that we will get new limits on some metals. The decision of whether it is in the Board's, and the Towns', best interests to appeal or to accept the new limits will be determined once the Board knows what the limits are and has a chance to thoroughly review them. There are many reasons to appeal a limit, not just the monetarily obvious reasons. As mentioned under legal, the budget for legal will need to be increased if the Board receives and appeals the new permit. If the Board receives but does not appeal the new permit, and if we have new winter limits, the costs will increase. The Board wanted the budget to have a precautionary mention of potential impact of a lower phosphorus limit. A quick analysis was made a few years ago, to be revised more accurately once the new limits are known. The potential impact at that time was estimated to be \$100,000. per year. The following is a list of the changes from last year.					
5211	Electricity	Increase	138,150.00	from	563,000.00	to 701,150.00
5236	Contract Services	decrease	(22,500.00)	from	3,453,200.00	to 3,430,700.00
	Net increase		115,650.00			
5201	<b>Advertisement</b>					500.00
	The WTPB occasionally needs to advertise items under the IPP Program. Last year the Board spent 369.00 on this line item, but spent money on misc copying and other expenses.					
5211	<b>Electricity-</b> <b>Effect of the recently completed upgrade project on electrical usage.</b> The construction project has added items which increase the usage. The estimated impact of the construction was prepared a few years ago based upon input from the OPM, Design Engineer, and Veolia and appears overestimated. It is likely that the installation of energy efficient motors, variable frequency drives (VFD's), and the SCADA system have, for the most part, offset some of the impact. Further, the 12 month running average flows over the last 3 years (2013, 2014, & 2015) has been as low as they have been in since 2004, so the demand is down. The flows are cyclical in nature, mainly due to the amount of I/I in the sewer systems. As the flows return to normal, the electrical demand is expected to increase, so usage budget has been increased by 10% over current usage. A solar array was installed as part of the upgrade project. The amount of energy generated by the array is dependent upon the season and the weather. The array has historically (to date) generated about 500 KWhr/day. <b>Electrical Rate</b> The existing rate (\$0.06615) for supply expires in May 2016. The new rate is \$0.092 good for 2 years. Mr. Malloy will pursue a better rate with TransCanada. The delivery unit price (\$0.045) is expected to increase as well. A new value of \$0.046 is being used.					
	Electrical rate for supply,					0.09200
	Electrical rate for distribution					0.04600
	Estimated electrical rate (dollars per KWhr)					0.13800

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**  
**Westborough Treatment Plant Board**  
**FY 17 December 9, 2015**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS			
	<b>Proposed electrical usage</b>			
	As noted above, the Board has decreased its estimated usage every year to achieve a closer value. The flows are currently very low, and have been for a couple years. If 10% is added to the usage for 2013 and 2015 to offset the low flows, the budget value is the about same as as that budgeted for FY16.			
	FY 13 Actual Meter Usage	4,625,273		
	FY 14 Actual Meter Usage	4,338,701		
	FY15 Budgeted Metered Usage	5,451,225		
	FY15 Actual Metered Usage	4,624,919		
	Add 10%	462,492		
	Total	5,087,411		
	FY 16 Budget	5,080,750	0.11075	563,000.00
	Proposed value for usage =	5,080,750		
	<b>Proposed electrical budget</b>	5,080,750	0.13800	701,143.50
	Electricity change:			<b>701,150.00</b>
	FY 17	701,150.00		
	FY 16	563,000.00		
	Increase	138,150.00		
5219	<b>Professional Services</b>			<b>1,000.00</b>
	The Board uses a consultant to advise it on applications for Industrial Discharge Connections within the three tributary towns.			
	<b>Professional Services</b>			
	FY 17	1,000.00		
	FY 16	1,000.00		
		0.00		
5219A	<b>Legal Services</b>			<b>8,000.00</b>
	This current FY (same as last few years) we expect to receive the draft NPDES permit. The draft permit is long overdue. It is our understanding that EPA is working on it, we have been told several times it is imminent. But to date have not been requested to meet with EPA prior to the draft, nor received the draft. We are also scheduled to receive the final permit about 6 months after the draft. We do not know what the Phosphorus and/or other treatment requirements will be. If onerous (not in the best interests of the Towns' users), the Board may appeal. The last time the Board appealed, the Board's expenditures under legal budget were about 53,500 (included lawyers' technical consultants' fees). In keeping with the past recommendation by the Fin Com Liaisons, the Board proposes that the budget not reflect the costs associated with an appeal, and request additional funds from the Fin Com if an appeal occurs and if the funds are necessary.			
	We are currently expending monies on legal fees for the solar project.			
	Year	Expended	Proposed	
	FY 17		8,000.00	
	FY 16	1,131.00		
	FY 15	8,843.00		
	FY 14	752.93		
	FY 13	1,162.10		
	FY 12	8,689.04		
	FY 11	8,282.64		
	Decrease from last year	FY 17	8,000.00	
		FY 16	8,000.00	
		Decrease	0.00	

**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**  
**Westborough Treatment Plant Board**  
**FY 17 December 9, 2015**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS																									
5236	<p><b>Contractual Services</b></p> <p><b>Basic Contract:</b></p> <p>We will be in the fifth (last) year of the first option period in our contract with Veolia.</p> <p><b>Previous Changes to the Contract:</b></p> <p>To address the significant changes in chemical use as a result of the added treatment units and limits, resulting from the recent upgrade project and the NPDES requirements respectively, and in an effort to establish an accurate baseline, compensation for chemicals was removed from the base annual fee. Compensation for chemicals is on a time and materials basis until a baseline can be established, and then will be incorporated back into the annual base fee.</p> <p>The compensation for natural gas was left in the contract, but was provided an upper limit of \$35,000. This past year this limit was exceeded by \$12,784.61.</p> <p><b>Adjustment to the Annual Base Fee</b></p> <p>The compensation for Veolia under the base contract is increased or decreased annually . The adjustment is based on the changes in the Consumer Price Index (CPI) and the Producers Price Index (PPI) over the past year. The adjustment is calculated by adding together 8% of the change in the PPI and 92% of the change in the CPI.</p> <p>The average increase over the last 13 years is 2.86%.</p> <p>An increase of 3.15% in the annual base fee was budgeted this past year. The contract had an actual decrease of -0.63%.</p> <p>The average value of 3.0% is proposed for FY16 budget.</p> <table><tr><td>FY 16 contract value =</td><td></td><td>2,678,618.39</td></tr><tr><td>FY 17 contract value estimated =</td><td>Multiply FY16 by 1.03.</td><td>2,758,976.94</td></tr><tr><td colspan="2"><b>Estimated Basic Contract Value =</b></td><td><b>2,758,976.94</b></td></tr></table> <p><b>Additional Services:</b></p> <p>As mentioned above, compensation for chemicals was temporarily removed from the contract. The use of chemicals over the past three years is shown below. The average of these three years is proposed as a baseline. This line item is difficult to forecast not only because of the flow issue but also because the cost of chemicals can increase or decrease significantly, as reflected by the variability in the PPI over the last several years. Furthermore, the biggest supplier in this region of the country has ceased making Ferric Chloride, one of the main chemicals used in the treatment for phosphorus, resulting in a scramble for the chemical. It is expected that this shutdown in supply will result in an increase in cost. However, the cost of PAC (another chemical used for P treatment) is expected to decrease.</p> <p>The flows were about 10% lower than normal during this period, It is proposed to add 10% to the chemical costs to address potential normal flows.</p> <table><tr><td>Chemicals FY15 =</td><td>323,970.44</td></tr><tr><td>Chemicals FY14 =</td><td>396,006.35</td></tr><tr><td>Chemicals FY13 =</td><td>413,076.69</td></tr><tr><td>Average =</td><td>377,684.49</td></tr><tr><td>10% Cont =</td><td>37,768.45</td></tr><tr><td>Total =</td><td>415,452.94</td></tr><tr><td>Adjustment to Natural Gas limit, estimate =</td><td>10,000.00</td></tr></table> <p>SCADA (supervisory control and data acquisition) is the control system that monitors and controls the wastewater operations. It needs to be maintained by personnel specialized in SCADA systems. Veolia to date has hired the services of a SCADA consultant, versus adding an employee specialized as a SCADA programmer. We had spent about \$38,000 each of the last two years.</p> <table><tr><td>SCADA Consultant</td><td>50,000.00</td></tr></table>	FY 16 contract value =		2,678,618.39	FY 17 contract value estimated =	Multiply FY16 by 1.03.	2,758,976.94	<b>Estimated Basic Contract Value =</b>		<b>2,758,976.94</b>	Chemicals FY15 =	323,970.44	Chemicals FY14 =	396,006.35	Chemicals FY13 =	413,076.69	Average =	377,684.49	10% Cont =	37,768.45	Total =	415,452.94	Adjustment to Natural Gas limit, estimate =	10,000.00	SCADA Consultant	50,000.00
FY 16 contract value =		2,678,618.39																								
FY 17 contract value estimated =	Multiply FY16 by 1.03.	2,758,976.94																								
<b>Estimated Basic Contract Value =</b>		<b>2,758,976.94</b>																								
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**TOWN OF WESTBOROUGH**  
**EXPENSES LEDGER**  
**DEPARTMENTAL BUDGET PROPOSALS**  
**ACCOUNT COMMENTS WORKSHEET**  
Westborough Treatment Plant Board  
**FY 17 December 9, 2015**

OBJECT#	COMMENTS OF EXPENSE LINE ITEMS			
	Reimbursement to Veolia for the additional costs of sludge disposal above a baseline of \$601,500 were addressed in Amendment 1 to their agreement. An adjustment of 10% is being added to address the low flow issue.			
	Additional sludge costs FY15 =		139,706.84	
	Additional sludge costs FY14 =		135,238.32	
	Additional Sludge Costs =		137,472.58	
	10% Cont =		13,747.26	
	Total =		151,219.84	
	Estimated Additional Services=		626,672.78	626,672.78
	<b>Septage:</b>			
	Veolia, by contract, receives 30% of receipts (30% of \$50/1000gal, or \$15/1000 gal) for septage.			
		Volume	Veolia's \$/1000	Veolia's \$
	Actual FY 12 vol =	2,390,300	15.00	35,854.50
	Actual FY 13 vol =	2,523,000	15.00	37,845.00
	Actual FY 14 vol =	2,531,500	15.00	37,972.50
	Actual FY 15 vol =	3,216,350	15.00	48,245.25
	Budget FY 16 vol =	2,550,000		38,250.00
	The volume of septage has been increasing, and last year was significantly higher than previous years. Therefore, it is proposed to increase the proposed budget for this item.			
	Proposed FY 17 vol =	3,000,000	15.00	45,000.00
				45,000.00
			Total	3,430,649.72
			say	3,430,700.00
	Increase over last year	FY 17	3,430,700.00	
		FY 16	3,453,200.00	
		Decrease	(22,500.00)	
5752	<b>Plant Insurance</b>			
	The value paid is the net of the principal less credits and early payment. This past year the credits were several thousand more than estimated by MIIA during budget preparation time, resulting in this line item being well under budget.			
	FY 16 Budget =		51,140.00	
	Expended FY 16		44,691.42	
	Expended FY 15		49,995.69	
	Proposed FY 17 Budget =		51,140.00	51,140.00



# Town of Westborough Fiscal Year 2017

## Department

## Department of Public Works WATER

### Activities, Functions and Responsibilities

The Department of Public Works (DPW) operates under the supervision of the DPW Manager and the Assistant DPW Manager. The primary functions and responsibilities of the DPW Water Division is as follows:

Oversee Veolia Water Operations

Repair watermain breaks

Watermain flushing

Exercise gate valves

Daily Digsafe markouts

Maintain 900+/- fire hydrants

Water Quality Sampling

Annual Drinking Water Quality Reports

Annual Statistical Report

Oversee Cross Connection Program

Water meter change outs, residential and commercial - Water meter/sewer final readings

Water system leak detection/Watermain Cleaning

Assist in snow removal, Assist other divisions when needed

### Successes & Accomplishments 2014-2015

Cleaned 4,850 feet of water main on Fisher Street

Replaced seven (7) non-functional fire hydrants

Promoted Rain Barrel Program

Replaced 400' of 12" raw water main at Sandra Pond

Installed new three way water gate assembly at Route 9 and Otis Street

Eliminated obsolete section of water main on the Lyman School system

Installed new Mag water meter

Cleaned Ruggles Street Water Tank

Ice Pigging Fisher Street & Smith Valve Parkway

### Goals & Priorities 2016-2017

Our goals and priorities for FY 2016-2017 is maintain the water distribution system to assure quality drinking water and fire protection for our customers and to satisfy DEP Regulations. Also, to maintain communications with Veolia Water to discuss and to address any issues with the treatment process or operations related to the treatment process of water sources and pump stations. Work towards replacing water mains where multiple water breaks have occurred and to continue our maintenance programs such as gate valve exercising, hydrant flushing and water meter change outs. Reduce unaccounted water.

Continue water main cleaning in various areas of town, Maylou Circle, Brookway, Mathew Dr, Fisher St, Otis Street & Maynard St.

Replace catwalk at Sandra Pond

Ruggles St Tank cut in new overflow and access hatch

**Department**

Department of Public Works-WATER

	<b>FY2015 Budgeted</b>	<b>FY2015 Expended</b>	<b>FY2016 Budgeted</b>	<b>FY2017 Requested</b>	<b>FY2017 MGR Recommend</b>	<b>% Change FY16 to 17</b>
<b>Salaries / Wages</b>	572,600	553,659.66	584,932	595,775	595,775	1.8500%
<b>Expenses</b>	1,798,131	1,713,761.32	1,824,970	1,834,556	1,875,380	0.5300%
<b>Total Expenditures</b>	\$2,370,731.00	\$2,267,420.98	\$2,409,902.00	\$2,430,331.00	\$2,471,155.00	0.8500%

<b>Personnel</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
<b>Full Time</b>	8	8	8
<b>Part Time</b>	0	0	0
<b>F T E</b>	8	8	8

<b>Activity Indicators</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Notice of Non-Compliance Received	0	0	0
Fire Hydrants Painted	200	200	200
Miles of leak detection performed	100	100	100
Fire hydrants repaired/replaced	15	varies	varies
Hydrant flushing/hydrant exercising & pigging	150	varies	varies
Hydrants winterized	900	900	900
Water meter change outs/or new	85	varies	varies
Water meter, radio read installed	75	varies	varies
Water meter testing	14	varies	varies
Water quality samples/bacteria samples	20/month	varies	varies
Dig Safe markouts	1100	varies	varies
Gate valve exercising	150	varies	varies

<b>Performance Measures</b>	<b>Goal</b>	<b>FY 2015</b>	<b>FY 2016 (Est)</b>	<b>FY 2017 (Est)</b>
Oversee Veolia Water Operations Notice of Non-compliance.	zero notices	zero notices	zero notices	zero notices
Annual Statistical Report	submit on time	submit on time	submit on time	submit on time
Cross Connection Program	in compliance	in compliance	in compliance	in compliance
Annual Drinking Water Quality Report	submit on time	submit on time	submit on time	submit on time
Perform the best management practices for the operation of a public drinking water supply				
working to improve: hydrant exercising/replacement				
gate valve location/exercising, water service tie cards				

**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>64501</b>	<b>WATER O &amp; M SALARIES &amp; WAGES</b>							
5101	SALARY-DEPARTMENT HEAD	\$73,285.00	\$73,367.61	\$76,644.00	\$29,813.39	\$78,048.00	\$78,048.00	\$ _____
5102	SALARY-ASST & AGENT	\$159,208.00	\$153,761.19	\$159,476.00	\$61,971.15	\$163,013.00	\$163,013.00	\$ _____
5102A	SALARY ADMINISTRATION	\$22,725.00	\$23,443.07	\$24,742.00	\$9,539.05	\$25,156.00	\$25,156.00	\$ _____
5103	WAGES-CLERICAL	\$50,867.00	\$49,100.14	\$51,804.00	\$19,968.37	\$52,670.00	\$52,670.00	\$ _____
5104	WAGES-OPERATIONS	\$217,924.00	\$207,004.00	\$222,682.00	\$83,652.89	\$224,261.00	\$224,261.00	\$ _____
5104D	WAGES-TEMP & SEASONAL	\$6,840.00	\$6,844.00	\$6,840.00	\$2,964.00	\$7,320.00	\$7,320.00	\$ _____
5105	OVERTIME	\$41,751.00	\$40,139.65	\$42,744.00	\$21,747.69	\$45,307.00	\$45,307.00	\$ _____
	TOTAL	\$572,600.00	\$553,659.66	\$584,932.00	\$229,656.54	\$595,775.00	\$595,775.00	\$ _____
<b>64503</b>	<b>WATER O &amp; M EXPENSES</b>							
5202	GROUND & BUILDING MAINT	\$2,000.00	\$5,081.27	\$2,000.00	\$0.00	\$4,500.00	\$4,500.00	\$ _____
5203	REPAIR/MAINT EQUIP/VEHICL	\$11,700.00	\$8,418.31	\$11,700.00	\$6,839.63	\$11,700.00	\$11,700.00	\$ _____
5204	REPAIR/MAINT EQUIP/TOOLS	\$2,655.00	\$623.75	\$2,000.00	\$970.77	\$1,500.00	\$1,500.00	\$ _____
5207D	POLICE DUTY	\$4,000.00	\$13,248.06	\$6,000.00	\$1,120.02	\$6,000.00	\$6,000.00	\$ _____
5211	ELECTRICITY	\$249,824.00	\$293,656.85	\$324,176.00	\$99,283.15	\$324,176.00	\$365,000.00	\$ _____
5211N	NET METERING CREDITS	\$0.00	-\$10,016.77	\$0.00	\$0.00	\$0.00	\$0.00	\$ _____
5213	FUEL OIL / HEATING	\$4,000.00	\$3,739.46	\$4,000.00	\$66.42	\$4,000.00	\$4,000.00	\$ _____
5215	TELEPHONE	\$3,500.00	\$2,812.64	\$3,500.00	\$1,358.62	\$3,500.00	\$3,500.00	\$ _____
5217	DUES & MEMBERSHIPS	\$1,000.00	\$799.00	\$1,000.00	\$592.00	\$1,000.00	\$1,000.00	\$ _____
5218	TRAINING AND EDUCATION	\$2,500.00	\$1,653.00		\$2,563.88	\$1,000.00	\$1,000.00	\$ _____
5219F	D/A TESTING	\$400.00	\$395.47	\$400.00	\$260.50	\$400.00	\$400.00	\$ _____
5223	SUPPLIES	\$24,862.00	\$26,113.38	\$24,862.00	\$8,234.67	\$24,862.00	\$24,862.00	\$ _____
5236	CONTRACTUAL SERVICES	\$1,412,299.00	\$1,288,357.32	\$1,365,141.00	\$637,732.04	\$1,373,727.00	\$1,373,727.00	\$ _____
5237	TOOLS	\$2,500.00	\$2,100.40	\$2,500.00	\$275.60	\$2,500.00	\$2,500.00	\$ _____
5241	CLOTHING ALLOWANCE	\$5,640.00	\$5,503.17	\$6,440.00	\$2,104.18	\$6,440.00	\$6,440.00	\$ _____
5243	MISCELLANEOUS SERVICES	\$1,000.00	\$681.00	\$1,000.00	\$348.00	\$1,000.00	\$1,000.00	\$ _____
5247	GAS, OIL, LUBE	\$18,087.00	\$15,172.92	\$18,087.00	\$4,635.01	\$18,087.00	\$18,087.00	\$ _____
5252	MAINTENANCE MATERIALS	\$43,164.00	\$49,816.32	\$43,164.00	\$12,600.77	\$43,164.00	\$43,164.00	\$ _____
5254	REPAIRS/EXTRA	\$9,000.00	\$5,605.77	\$9,000.00	\$4,329.40	\$7,000.00	\$7,000.00	\$ _____
	TOTAL	\$1,798,131.00	\$1,713,761.32	\$1,824,970.00	\$783,314.66	\$1,834,556.00	\$1,875,380.00	\$ _____
	GRAND TOTAL	\$2,370,731.00	\$2,267,420.98	\$2,409,902.00	\$1,012,971.20	\$2,430,331.00	\$2,471,155.00	\$ _____



**WATER FY 17****5101 SALARY-DEPARTMENT HEAD**

CONTRACT	WALDEN, J.	\$129,104.00	33%	\$42,605.00
S18 MAX	BALDUF, CARL	\$2,057.00	17.23 WEEKS	\$35,443.00

**5102 OPERATIONS MANAGERS**

S14 MAX	COTE, DENNIS	\$1,690.00	31.32 WEEKS	\$52,931.00
S16 Per Rate	VOUTAS, RICHARD	\$2,068.32	17.23 WEEKS	\$35,638.00
				<b>\$88,569.00</b>
S14 MAX	<i>ENGINEERING STAFF</i> ALLAIN, L	\$1,690.00	17.23 WEEKS	\$29,119.00
S12 MAX	DUFF, ROBERT	\$1,533.00	17.23 WEEKS	\$26,414.00
S9 Step 3	PHUNG, NGUYEN	\$1,089.00	14.52 WEEKS	\$15,813.00
S9 Step 4	PHUNG, NGUYEN (May 5, 2017)	\$1,143.00	2.71 WEEKS	\$3,098.00
				<b>\$74,444.00</b>

**5102A SALARY ADMINISTRATION**

S11 MAX	RIGGIERI, MARIA-ELAINA	\$1,460.00	17.23 WEEKS	\$25,156.00
				<b>\$25,156.00</b>

**SALARY TOTALS****\$266,217.00**

**5103 WAGES-CLERICAL**

N10MAX 20th CLERK: LAPTEWICZ, J. \$27.62 *30hrs	\$828.60	20.88 WEEKS	\$17,302.00
N10 Step 3 BELLI, CHRISTINA \$20.45 *25	\$511.25	0.73 WEEKS	\$374.00
N10 Step 4 BELLI, CHRISTINA \$21.50 *25( 7-16-16)	\$537.50	16.50 WEEKS	\$8,869.00
N10 MAX BOOKKEEPER; MA, M. \$26.04 *40 HRS	\$1,041.60	13.05 WEEKS	\$13,593.00
N10 ST6 SEC: WILLARD, PAMELA \$23.74 *40	\$949.60	10.00 WEEKS	\$9,496.00
N10 ST 7 SEC: WILLARD, PAMELA \$24.88 *40 (4/7/17)	\$995.20	3.05 WEEKS	\$3,036.00
WILLARD, PAMELA \$25.38 *40 (4/7/17)			
			<b>\$52,670.00</b>

**5104 WAGES-OPERATIONS**

W3-Step 6 JOHNSON, BRANDON (\$23.26)	\$930.40	28.68 WEEKS	\$26,684.00
W3-MAX JOHNSON, BRANDON (\$24.63 6-1-17)	\$985.20	2.64 WEEKS	\$2,601.00
W3-Step 6 STEWART, JAMES (\$23.26)	\$930.40	29.88 WEEKS	\$27,801.00
W-3 MAX STEWART, JAMES \$24.63 ( 6-15-17)	\$985.20	1.44 WEEKS	\$1,419.00
W6-MAX DANIELE, J (\$29.23)	\$1,169.20	5.22 WEEKS	\$6,104.00
W6 15TH KANE, BRIAN (\$30.37)	\$1,214.80	31.32 WEEKS	\$38,048.00
W6 MAX 25 JACKMAN, D. (\$32.82*40)	\$1,312.80	13.05 WEEKS	\$17,133.00
W4 MAX 15 GRAINS, N (\$27.47)	\$1,098.80	5.22 WEEKS	\$5,736.00
W5MAX 25th WINCHELL, PAUL (\$30.99)	\$1,239.60	31.32 WEEKS	\$38,825.00
W4 MAX BOWMAN, S (\$26.41*40 HRS)	\$1,056.40	17.23 WEEKS	\$18,202.00
W5 Max LENIHAN, SCOT (\$27.59 )	\$1,103.60	31.32 WEEKS	\$34,565.00
W3 MAX REMILLARD, THOMAS (\$24.63)	\$985.20	5.22 WEEKS	\$5,143.00
5 license stipends (contractual)	Misc Amounts Per Contract	5.00 employees	\$2,000.00
			<b>\$224,261.00</b>

**5104D SEASONAL WAGES**

1 POSITION M-7 ST 2 15.25 X 40	610.00	12 WEEKS	\$7,320.00
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**5105 OVERTIME**

KANE, B. \$45.56 X 5hr X 52.2 wks	\$227.80	52.20 WEEKS	\$11,892.00
(UNSCH.O.T \$49.24 X 26hr X 26.1 wks	\$1,280.24	26.10 WEEKS	\$33,415.00
			<b>\$45,307.00</b>
		<b>WAGES CLERICAL/OPERATIONS TOTAL</b>	<b>\$329,558.00</b>
		<b>TOTAL WAGES</b>	<b>\$ 595,775.00</b>

64503	<b>WATER O &amp; M EXPENSES</b>	
5202	REPAIR/MAINT BUILDING	\$4,500.00
5203	REPAIR/MAINT EQUIPMENT/VEHICLES	\$11,700.00
5204	REPAIR/MAINT EQUIPMENT/TOOLS	\$1,500.00
5207D	POLICE DUTY-WATER	\$6,000.00
5211	ELECTRICITY	\$324,176.00
	For: Water treatment plants and DPW facilities	
5213	FUEL OIL/HEATING	\$4,000.00
	(Split between 3 budgets for DPW Bldg & Garage)	
5215	TELEPHONE	\$3,500.00
5217	DUES & MEMBERSHIPS	\$1,000.00
5218	TRAINING AND EDUCATION	\$1,000.00
5219F	DRUG/ALCOHOL TESTING	\$400.00
5223	SUPPLIES	\$24,862.00
	OFFICE	\$700.00
	CHEMICAL/LAB	\$533.00
	PIPE FITTING SUPPLIES	7,281.00
	calibration kits, test gauge calibration	
	METERS PARTS/SUPPLIES	\$15,748.00
	meters & mxu's	
	SAFETY SUPPLIES	\$600.00

5236	<b>CONTRACTUAL SERVICES</b>			<b>\$1,373,727.00</b>
	CONTRACT SERVICE	\$25,125.00		
	Backflow testing, dig safe contract, X-connection surveying			
	PROFESSIONAL SERVICES	\$31,000.00		
	DEP water assess, tank clean, leak detect, groundwater, well monitoring, inspection serv			
	OFFICE	\$2,655.00		
	software support kronos, Sensus, MS4 program materials			
	METER READERS	\$17,340.00		
	split between water & sewer			
	BUILDING CLEANING	\$3,941.00		
	split between 3 budgets			
	CONTRACT OPERATION - VEOLIA	\$1,290,166.00		
	(3.5% CPI adj.) \$1,246,536.00 *3.5% =\$43,630.00			
	<b>Dam Inspections (Mandatory every 5 yrs 2018)</b>	\$ -		
	Cutting of invasive growth in Water Shed Area	\$ 3,500.00		
5237	<b>TOOLS</b>			<b>\$2,500.00</b>
	misc. tools			
5241	<b>CLOTHING ALLOWANCE</b>			<b>\$6,440.00</b>
	(Engineering split between water and sewer)	\$ 1,640.00		
	6 Employees @800 each	\$ 4,800.00		
5243	<b>MISCELLANEOUS SERVICES</b>			<b>\$1,000.00</b>
	OPERATORS LICENSES, BACKHOE, HOIST, ETC.			
5247	<b>GASOLINE, OIL, LUBE</b>			<b>\$18,087.00</b>
	MOTOR OILS, HYDRAULIC OILS	\$1,500.00		
	GASOLINE	\$16,587.00		
5252	<b>MAINTENANCE MATERIALS</b>			<b>\$43,164.00</b>
	GRAVEL & STONE, FLOW FILL, RIP RAP	\$8,500.00		
	SERVICES	\$14,598.00		
	saddles, erie boxes, risers, valves			
	HYDRANTS	\$20,066.00		
	hydrants, valves, gate valves			
5254	<b>REPAIRS/EXTRA</b>			<b>\$7,000.00</b>
	water main break repairs			
<b>WATER O &amp; M EXPENSES TOTAL</b>				<b>\$1,834,556.00</b>
				<b>FY 16-17</b>
SALARY/WAGES				\$595,775.00
EXPENSES				\$1,834,556.00
<b>TOTAL</b>				<b>\$2,430,331.00</b>



# Town of Westborough

## Fiscal Year 2017

### Department

Treasurer - Debt - Water

### Activities, Functions and Responsibilities

Issue debt as voted by Town meetings and within the Town's recommended annual limits  
Make timely and accurate debt payments  
Refund debt available to lower payments  
Preparation of annual DOR "Statement of Indebtedness" (5 pages of detail on each debt issuance)  
Maintain or improve Town's AAA credit rating

### Successes & Accomplishments 2014-2015

Maintained Town's bond rating  
Made timely and accurate debt payments  
Refunded available debt to lower interest costs

### Goals & Priorities 2016-2017

Maintain AAA rating  
Continue to make timely and accurate debt payments  
Research existing debt available for refunding to lower payments  
Schedule new debt as required by Town meeting vote and within projected limits



**TOWN OF WESTBOROUGH  
FY2016-2017 BUDGET WORKSHEETS**

Account	Description	FY2015 Budgeted	FY2015 Expended	FY2016 Budgeted	FY2016 Expended 11/30/2015	FY2017 Dept Request	FY2017 Manager	FY2017 Adv Fin Comm
<b>64505</b>	<b>WATER O &amp; M DEBT</b>							
5760A	WPAT-WELD/FOLLY 1.424M S75/W25	14,714	14,409.86	14,723	\$14,723.01	\$15,043.00	\$15,043.00	\$_____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	239,000	239,000.00	237,000	\$237,000.00	\$256,000.00	\$256,000.00	\$_____
5760H	MULTI-PURPOSE 7.245 MILL	253,000	253,000.00	243,000	\$243,000.00	\$219,000.00	\$219,000.00	\$_____
5760J	MULTI-PURPOSE 34.5M REFNDNG	126,439	126,439.00	125,000	\$125,000.00	\$125,000.00	\$125,000.00	\$_____
5760P	WATER SHORT TERM BORROWING	0	0.00	10,000	\$0.00	\$0.00	\$0.00	\$_____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	334,000	334,000.00	100,200	\$0.00	\$36,300.00	\$36,300.00	\$_____
5760T	MULTI-PURPOSE 1.513 MILL FY07	35,750	35,750.00	35,750	\$35,750.00	\$0.00	\$0.00	\$_____
5760U	MULTI-PURPOSE 3.228ML (FY08)	111,000	111,000.00	111,000	\$111,000.00	\$0.00	\$0.00	\$_____
5760V	MULTI-PURPOSE 1.163ML (FY09)	6,000	6,000.00	6,000	\$16,000.00	\$6,000.00	\$6,000.00	\$_____
5760X	MULTI-PURPOSE 11.834M (FY11)	285,000	285,000.00	281,000	\$281,000.00	\$281,000.00	\$281,000.00	\$_____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$143,000.00	\$143,000.00	\$_____
5760EE	MULTI-PURP 10.275M FY16	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$_____
	<b>TOTAL</b>	<b>\$1,404,903.00</b>	<b>\$1,404,598.86</b>	<b>\$1,163,673.00</b>	<b>\$1,063,473.01</b>	<b>\$1,121,343.00</b>	<b>\$1,121,343.00</b>	<b>\$_____</b>
<b>64506</b>	<b>WATER O &amp; M INTEREST</b>							
5760A	WPAT-WELD/FOLLY 1.424M S75/W25	\$6,685	\$6,599.77	\$6,256	\$3,201.40	\$5,958.00	\$5,958.00	\$_____
5760B	MULTI-PURPOSE 10.019MILL(FY03)	\$42,550	\$42,550.00	\$37,790	\$20,080.00	\$32,860.00	\$32,860.00	\$_____
5760EE	MULTI-PURP 10.275M FY16	\$0	\$0.00	\$13,900	\$0.00	\$26,125.00	\$26,125.00	\$_____
5760H	MULTI-PURPOSE 7.245 MILL	\$26,411	\$26,411.25	\$20,528	\$11,782.50	\$14,205.00	\$14,205.00	\$_____
5760J	MULTI-PURPOSE 34.5M REFNDNG	\$90,200	\$90,200.35	\$85,804	\$44,151.88	\$81,429.00	\$81,429.00	\$_____
5760P	WATER SHORT TERM BORROWING	\$9,859	\$6,147.43	\$7,822	\$0.00	\$27,742.00	\$27,742.00	\$_____
5760S	MULTI-PURPOSE 5.74M 97/00 RFND	\$21,134	\$21,134.40	\$8,776	\$4,388.20	\$5,069.00	\$5,069.00	\$_____
5760T	MULTI-PURPOSE 1.513 MILL FY07	\$6,415	\$6,415.00	\$4,985	\$2,850.00	\$0.00	\$0.00	\$_____
5760U	MULTI-PURPOSE 3.228ML (FY08)	\$48,615	\$48,615.00	\$44,314	\$23,266.87	\$0.00	\$0.00	\$_____
5760V	MULTI-PURPOSE 1.163ML (FY09)	\$1,018	\$1,017.50	\$785	\$8,274.72	\$545.00	\$545.00	\$_____
5760X	MULTI-PURPOSE 11.834M (FY11)	\$98,132	\$98,131.50	\$89,662	\$47,640.75	\$79,475.00	\$79,475.00	\$_____
5760DD	MULTI-PURP 1.980M REFUNDING	\$0	\$0.00	\$0	\$0.00	\$34,710.00	\$34,710.00	\$_____
	<b>TOTAL</b>	<b>\$351,019.00</b>	<b>\$347,222.20</b>	<b>\$320,622.00</b>	<b>\$165,636.32</b>	<b>\$308,118.00</b>	<b>\$308,118.00</b>	<b>\$_____</b>
	<b>GRAND TOTAL</b>	<b>\$1,755,922.00</b>	<b>\$1,751,821.06</b>	<b>\$1,484,295.00</b>	<b>\$1,229,109.33</b>	<b>\$1,429,461.00</b>	<b>\$1,429,461.00</b>	<b>\$_____</b>