

FY17 Budget Summary

Updated 12-14-15

Department Name	Town Meeting Approved Budget FY2015	Expended FY2015	Town Meeting Approved Budget FY2016	Dept Request Budget FY2017	Town Manager Recommended Budget FY2017	Town Manager Rec. Budget \$ Change FY16-17	Town Manager Rec. Budget % Change FY16-17
Town Moderator							
Salaries & Wages	250	-	250	250	250	-	0.0%
Expenses	-	-	-	-	-	-	0.0%
Total	250	-	250	250	250	-	0.0%
Board of Selectmen/Town Manager							
Salaries & Wages Elected	2,500	2,500	2,500	2,500	2,500	-	0.0%
Salaries & Wages	334,136	334,445	342,749	349,606	348,875	6,126	1.8%
Expenses	45,725	45,725	69,600	67,350	67,350	(2,250)	-3.2%
Total	382,361	382,670	414,849	419,456	418,725	3,876	0.9%
Finance Committee							
Salaries & Wages	3,028	3,242	3,286	3,445	3,514	228	6.9%
Expenses	2,117	1,895	1,950	1,950	1,950	-	0.0%
Total	5,145	5,137	5,236	5,395	5,464	228	4.4%
Town Accountant							
Salaries & Wages	140,892	141,067	146,824	160,550	160,550	13,726	9.3%
Expenses	1,135	1,135	1,135	1,135	1,135	-	0.0%
Total	142,027	142,202	147,959	161,685	161,685	13,726	9.3%
Assessors							
Salaries & Wages	225,922	210,366	221,931	202,416	202,416	(19,515)	-8.8%
Expenses	35,099	20,498	36,468	36,468	36,468	-	0.0%
Total	261,021	230,864	258,399	238,884	238,884	(19,515)	-7.6%
Treasurer/Collector							
Salaries & Wages	233,833	234,192	241,907	243,284	243,284	1,377	0.6%
Expenses	49,435	49,430	52,435	31,735	31,735	(20,700)	-39.5%
Total	283,268	283,622	294,342	275,019	275,019	(19,323)	-6.6%
Legal							
Salaries & Wages	131,544	105,462	-	-	-	-	0.0%
Expenses	41,622	69,009	106,622	105,000	105,000	(1,622)	-1.5%
Total	173,166	174,471	106,622	105,000	105,000	(1,622)	-1.5%
Personnel Board							
Salaries & Wages	-	-	-	-	-	-	0.0%
Expenses	17,120	6,240	29,880	40,916	40,916	11,036	36.9%
Total	17,120	6,240	29,880	40,916	40,916	11,036	36.9%

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MIS/GIS							
Salaries & Wages	170,766	163,754	180,090	191,965	191,965	11,875	6.6%
Expenses	221,405	218,793	224,705	251,420	251,420	26,715	11.9%
Total	392,171	382,547	404,795	443,385	443,385	38,590	9.5%
Communications							
Expenses	45,300	44,949	45,181	46,156	46,156	975	2.2%
Total	45,300	44,949	45,181	46,156	46,156	975	2.2%
Central Purchasing							
Expenses	84,820	80,797	84,920	84,920	84,920	-	0.0%
Total	84,820	80,797	84,920	84,920	84,920	-	0.0%
Town Clerk							
Salaries & Wages Elected	88,949	91,072	91,072	92,551	92,551	1,479	1.6%
Salaries & Wages	125,709	115,601	115,601	119,394	119,394	3,793	3.3%
Expenses	4,200	9,225	9,225	16,861	16,861	7,636	82.8%
Total	218,858	215,898	215,898	228,806	228,806	12,908	6.0%
Election & Registration							
Salaries & Wages Elected	2,000	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	16,480	16,424	16,355	22,175	22,175	5,820	35.6%
Expenses	20,600	20,070	46,900	51,200	51,200	4,300	9.2%
Total	39,080	38,494	65,255	75,375	75,375	10,120	15.5%
Conservation Commission							
Salaries & Wages	18,832	17,822	20,012	21,381	99,995	79,983	399.7%
Expenses	1,850	1,850	1,850	1,950	1,950	100	5.4%
Total	20,682	19,672	21,862	23,331	101,945	80,083	366.3%
Planning Department							
Salaries & Wages	221,987	222,358	229,276	230,568	151,955	(77,321)	-33.7%
Expenses	6,313	6,307	6,513	6,713	6,713	200	3.1%
Total	228,300	228,665	235,789	237,281	158,668	(77,121)	-32.7%
Board of Appeals							
Salaries & Wages	12,940	11,133	13,252	13,463	13,463	211	1.6%
Expenses	1,540	1,484	2,376	2,376	2,376	-	0.0%
Total	14,480	12,617	15,628	15,839	15,839	211	1.4%
Economic Development							
Salaries & Wages	14,227	-	58,740	62,797	62,797	4,057	6.9%
Expenses	10,773	-	5,000	6,000	5,250	250	5.0%

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Total	25,000	-	63,740	68,797	68,047	4,307	6.8%
Buildings and Grounds							
Salaries & Wages	154,421	138,901	156,970	159,491	159,491	2,521	1.6%
Expenses	201,161	195,615	152,366	145,875	145,875	(6,491)	-4.3%
Less Trust Funds	(600)	(600)	(600)	(600)	(600)	-	0.0%
Total	354,982	333,916	308,736	304,766	304,766	(3,970)	-1.3%
Insurance							
Expenses	10,080,000	9,784,510	10,427,000	11,324,300	11,324,300	897,300	8.6%
Total	10,080,000	9,784,510	10,427,000	11,324,300	11,324,300	897,300	8.6%
Police Department							
Salaries & Wages	2,788,775	2,811,028	2,863,803	2,868,311	2,868,311	4,508	0.2%
Expenses	107,300	96,300	109,260	111,576	111,576	2,316	2.1%
Total	2,896,075	2,907,328	2,973,063	2,979,887	2,979,887	6,824	0.2%
Fire Department - Ambulance							
Salaries & Wages	3,281,787	3,216,995	3,349,618	3,434,310	3,434,310	84,692	2.5%
Expenses	301,845	300,086	311,640	327,758	327,758	16,118	5.2%
Total	3,583,632	3,517,081	3,661,258	3,762,068	3,762,068	100,810	2.8%
Building Commissioner							
Salaries & Wages	300,494	300,998	337,068	346,699	312,876	(24,192)	-7.2%
Expenses	52,689	50,559	52,995	57,597	55,597	2,602	4.9%
Total	353,183	351,557	390,063	404,296	368,473	(21,590)	-5.5%
Weights & Measures							
Expenses	2,250	2,150	2,250	2,250	2,250	-	0.0%
Total	2,250	2,150	2,250	2,250	2,250	-	0.0%
Animal Control							
Salaries & Wages	52,096	52,096	53,344	54,184	54,184	840	1.6%
Expenses	18,830	17,550	18,830	18,830	18,830	-	0.0%
Total	70,926	69,645	72,174	73,014	73,014	840	1.2%
Assabet Regional Vocational School							
Expenses	657,183	646,106	599,163	804,724	804,724	205,561	34.3%
Total	657,183	646,106	599,163	804,724	804,724	205,561	34.3%

Department of Public Works

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						\$ Change FY16-17	% Change FY16-17
Salaries & Wages	1,604,142	1,568,143	1,649,336	1,777,924	1,777,924	128,588	7.8%
Expenses	677,956	609,742	691,826	694,826	694,826	3,000	0.4%
<i>DPW Less Trust Funds</i>	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,272,098	2,167,886	2,331,162	2,462,750	2,462,750	131,588	5.6%
DPW Snow & Ice							
Salaries & Wages	172,369	265,722	172,396	172,396	172,396	-	0.0%
Expenses	381,815	714,931	381,815	381,815	381,815	-	0.0%
Total	554,184	980,653	554,211	554,211	554,211	-	0.0%
Electricity							
Expenses	75,470	198,197	220,261	271,250	257,450	37,189	16.9%
Total	75,470	198,197	220,261	271,250	257,450	37,189	16.9%
Sanitary Landfill							
Expenses	762,564	701,215	702,400	701,400	701,400	(1,000)	-0.1%
Total	762,564	701,215	702,400	701,400	701,400	(1,000)	-0.1%
Health Department							
Salaries & Wages	302,635	270,352	291,485	298,235	298,235	6,750	2.3%
Expenses	13,700	16,200	14,300	14,900	14,900	600	4.2%
<i>Health Less Trust Funds</i>	(200)	(200)	(200)	(200)	(200)	-	0.0%
Total	316,135	286,352	305,585	312,935	312,935	7,350	2.4%
Council on Aging							
Salaries & Wages	274,626	259,980	292,667	282,859	282,859	(9,808)	-3.4%
Expenses	54,088	51,630	54,987	54,987	54,987	-	0.0%
Total	328,714	311,610	347,654	337,846	337,846	(9,808)	-2.8%
Youth Commission							
Salaries & Wages	172,517	166,247	179,324	176,737	172,995	(6,329)	-3.5%
Expenses	6,750	5,157	6,750	6,750	6,750	-	0.0%
Total	179,267	171,404	186,074	183,487	179,745	(6,329)	-3.4%
Veteran's Services							
Salaries & Wages	-	-	-	-	-	-	0.0%
Expenses	130,976	135,850	132,734	135,841	135,841	3,107	2.3%
Total	130,976	135,850	132,734	135,841	135,841	3,107	2.3%
Trustees Soldiers Memorial							
Expenses	2,800	2,406	2,800	2,800	2,800	-	0.0%
Total	2,800	2,406	2,800	2,800	2,800	-	0.0%

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Library							
Salaries & Wages	736,137	725,380	796,677	789,493	789,493	(7,184)	-0.9%
Expenses	251,691	226,416	271,752	261,365	261,365	(10,387)	-3.8%
Total	987,828	951,796	1,068,429	1,050,858	1,050,858	(17,571)	-1.6%
Recreation							
Salaries & Wages	161,411	161,615	173,473	182,977	182,977	9,504	5.5%
Expenses	-	-	-	-	-	-	-
Total	161,411	161,615	173,473	182,977	182,977	9,504	5.5%
Cultural Council							
Expenses	2,000	2,000	2,000	2,000	2,000	-	0.0%
Total	2,000	2,000	2,000	2,000	2,000	-	0.0%
Historical Commission							
Salaries & Wages	11,677	11,402	12,003	12,197	12,197	194	1.6%
Expenses	5,725	12,653	5,725	5,800	5,800	75	1.3%
Total	17,402	24,055	17,728	17,997	17,997	269	1.5%
Debt							
Expenses	8,986,375	8,815,363	9,281,315	9,410,811	9,410,811	129,496	1.4%
Total	8,986,375	8,815,363	9,281,315	9,410,811	9,410,811	129,496	1.4%
Country Club Enterprise							
Salaries & Wages	5,081	4,758	5,526	4,828	4,828	(698)	-12.6%
Expenses	388,226	369,964	395,859	396,659	396,659	800	0.2%
Total	393,307	374,722	401,385	401,487	401,487	102	0.0%
Sewer Enterprise							
Salaries & Wages	730,513	712,588	741,253	752,551	752,551	11,298	1.5%
Expenses	283,680	251,530	283,680	283,680	304,180	20,500	7.2%
Debt	766,845	758,737	766,300	992,518	992,518	226,218	29.5%
Total	1,781,038	1,722,854	1,791,233	2,028,749	2,049,249	258,016	14.4%
Wastewater Treatment Plant							
Salaries & Wages	15,264	15,264	15,396	15,528	15,528	132	0.9%
Expenses	3,941,040	3,669,789	4,076,840	4,192,490	4,192,490	115,650	2.8%
Total	3,956,304	3,685,053	4,092,236	4,208,018	4,208,018	115,782	2.8%
Water Enterprise							
Salaries & Wages	572,600	553,660	584,932	595,775	595,775	10,843	1.9%
Expenses	1,798,131	1,713,761	1,825,970	1,834,556	1,875,380	49,410	2.7%
Debt	1,755,922	1,751,821	1,470,395	1,429,461	1,429,461	(40,934)	-2.8%

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						Rec. Budget \$ Change FY16-17	Rec. Budget % Change FY16-17
Total	4,126,653	4,019,242	3,881,297	3,859,792	3,900,616	19,319	0.5%
<i>Trust Funds Applied</i>	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	-	-
Salary & Wages	11,757,082	11,620,295	12,014,009	12,274,158	12,235,932	221,923	1.8%
Expenses	22,705,039	22,515,938	23,567,766	24,684,881	24,668,331	1,100,565	4.7%
Sut-total General Gov't	34,462,121	34,136,233	35,581,775	36,959,039	36,904,263	1,322,488	3.7%
Town Less Insurance			25,154,775		25,579,963	425,188	1.7%
School Department							
Westborough Schools	43,890,311	-	45,107,479	46,330,691	46,330,691	1,223,212	2.7%
Assabet Regional School	657,183	646,106	599,163	804,724	804,724	205,561	34.3%
Sub-Total School	44,547,494	646,106	45,706,642	47,135,415	47,135,415	1,428,773	3.1%
Sub-Total General Fund	79,009,615	34,782,339	81,288,417	84,094,454	84,039,678	2,751,261	3.4%
Sewer Enterprise	1,781,038	1,722,854	1,791,233	2,028,749	2,049,249	258,016	14.4%
Wastewater Treatment Plant	3,956,304	3,685,053	4,092,236	4,208,018	4,208,018	115,782	2.8%
Water Enterprise	4,126,653	4,019,242	3,881,297	3,859,792	3,900,616	19,319	0.5%
Country Club Enterprise	393,307	374,722	401,385	401,487	401,487	102	0.0%
Total	89,266,917	44,584,210	91,454,568	94,592,500	94,599,048	3,144,480	3.4%
General Fund Less Ins/Debt	15,395,746	15,536,359	15,873,460	16,223,928	16,169,152	295,692	1.9%