

FY18 Budget Summary

Updated 12-15-16

Final

Department Name	Town Meeting Approved Budget FY2016	Expended FY2016	Town Meeting Approved Budget FY2017	Dept Request Budget FY2018	Town Manager Recommended Budget FY2018	Town Manager Rec. Budget \$ Change FY17-18	Town Manager Rec. Budget % Change FY17-18
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	2,250	2,500	2,500	2,500	-	0.0%
Salaries & Wages	342,749	342,748	348,875	355,115	355,115	6,240	1.8%
Expenses	99,480	84,085	115,466	94,100	94,100	(21,366)	-18.5%
Total	444,729	429,083	466,841	451,715	451,715	(15,126)	-3.2%
Finance Committee							
Salaries & Wages	3,681	3,637	3,514	2,744	2,744	(770)	-21.9%
Expenses	1,555	1,552	1,950	2,000	2,000	50	2.6%
Total	5,236	5,189	5,464	4,744	4,744	(720)	-13.2%
Town Accountant							
Salaries & Wages	146,824	146,824	160,550	164,216	164,216	3,666	2.3%
Expenses	1,135	1,135	1,135	1,135	1,135	-	0.0%
Total	147,959	147,959	161,685	165,351	165,351	3,666	2.3%
Assessors							
Salaries & Wages	221,931	196,942	202,416	213,451	213,451	11,035	5.5%
Expenses	36,468	24,854	36,468	37,748	37,748	1,280	3.5%
Total	258,399	221,796	238,884	251,199	251,199	12,315	5.2%
Treasurer/Collector							
Salaries & Wages	241,907	241,907	243,284	239,784	239,784	(3,500)	-1.4%
Expenses	52,435	49,527	31,735	35,000	35,000	3,265	10.3%
Total	294,342	291,434	275,019	274,784	274,784	(235)	-0.1%
Legal							
Salaries & Wages	-	-	-	-	-	-	0.0%
Expenses	106,622	79,348	105,000	102,500	102,500	(2,500)	-2.4%
Total	106,622	79,348	105,000	102,500	102,500	(2,500)	-2.4%
MIS/GIS							
Salaries & Wages	180,090	176,831	191,965	194,741	194,741	2,776	1.4%
Expenses	224,705	224,367	251,420	281,420	281,420	30,000	11.9%
Total	404,795	401,198	443,385	476,161	476,161	32,776	7.4%

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Communications							
Expenses	45,181	44,674	46,156	48,013	48,013	1,857	4.0%
Total	45,181	44,674	46,156	48,013	48,013	1,857	4.0%
Central Purchasing							
Expenses	84,920	81,313	84,920	84,790	84,790	(130)	-0.2%
Total	84,920	81,313	84,920	84,790	84,790	(130)	-0.2%
Town Clerk							
Salaries & Wages Elected	91,072	91,071	92,551	94,016	94,016	1,465	1.6%
Salaries & Wages	115,601	115,495	119,394	122,634	122,634	3,240	2.7%
Expenses	9,225	9,151	16,861	16,471	16,471	(390)	-2.3%
Total	215,898	215,718	228,806	233,121	233,121	4,315	1.9%
Election & Registration							
Salaries & Wages Elected	2,000	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	14,423	12,903	22,175	6,700	6,700	(15,475)	-69.8%
Expenses	56,720	56,720	51,200	51,200	51,200	-	0.0%
Total	73,143	71,623	75,375	59,900	59,900	(15,475)	-20.5%
Conservation Commission							
Salaries & Wages	20,012	19,859	99,995	116,369	116,369	16,374	16.4%
Expenses	1,850	1,849	1,950	2,600	2,600	650	33.3%
Total	21,862	21,708	101,945	118,969	118,969	17,024	16.7%
Planning Department							
Salaries & Wages	229,276	229,274	151,955	153,192	153,192	1,237	0.8%
Expenses	6,513	6,512	6,713	7,400	7,400	687	10.2%
Total	235,789	235,786	158,668	160,592	160,592	1,924	1.2%
Board of Appeals							
Salaries & Wages	13,252	13,168	13,463	13,681	13,681	218	1.6%
Expenses	2,376	2,100	2,376	2,376	2,376	-	0.0%
Total	15,628	15,268	15,839	16,057	16,057	218	1.4%
Economic Development							
Salaries & Wages	58,740	58,740	62,797	66,768	66,768	3,971	6.3%
Expenses	5,000	4,110	5,250	7,500	7,500	2,250	42.9%
Total	63,740	62,850	68,047	74,268	74,268	6,221	9.1%
Buildings and Grounds							
Salaries & Wages	156,970	153,062	159,491	162,568	162,568	3,077	1.9%
Expenses	152,366	146,984	145,875	137,079	137,079	(8,796)	-6.0%

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<i>Less Trust Funds</i>	(600)	(600)	(600)	(600)	(600)	-	0.0%
Total	308,736	299,446	304,766	299,047	299,047	(5,719)	-1.9%
Insurance							
Expenses	10,727	10,670,907	11,539,300	12,355,000	12,355,000	815,700	7.1%
Total	10,727	10,670,907	11,539,300	12,355,000	12,355,000	815,700	7.1%
Police Department							
Salaries & Wages	2,863,803	2,857,021	2,872,005	2,846,411	2,846,411	(25,594)	-0.9%
Expenses	109,260	89,016	110,926	120,561	120,561	9,635	8.7%
Total	2,973,063	2,946,037	2,982,931	2,966,972	2,966,972	(15,959)	-0.5%
Fire Department - Ambulance							
Salaries & Wages	3,349,618	3,225,470	3,765,693	4,054,768	4,054,768	289,075	7.7%
Expenses	311,640	306,099	334,008	355,475	355,475	21,467	6.4%
Total	3,661,258	3,531,568	4,099,701	4,410,243	4,410,243	310,542	7.6%
Building Commissioner							
Salaries & Wages	337,068	317,122	312,876	321,065	321,065	8,189	2.6%
Expenses	52,995	51,716	55,597	56,890	56,490	893	1.6%
Total	390,063	368,837	368,473	377,955	377,555	9,082	2.5%
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	53,344	53,140	54,184	20,128	20,128	(34,056)	-62.9%
Expenses	18,830	9,164	18,830	15,250	15,250	(3,580)	-19.0%
Total	72,174	62,304	73,014	35,378	35,378	(37,636)	-51.5%
Assabet Regional Vocational School							
Expenses	599,163	574,606	714,043	764,000	764,000	49,957	7.0%
Total	599,163	574,606	714,043	764,000	764,000	49,957	7.0%
Department of Public Works							
Salaries & Wages	1,649,336	1,582,243	1,777,924	1,816,269	1,816,269	38,345	2.2%
Expenses	691,826	608,628	654,826	659,826	659,826	5,000	0.8%
DPW Less Trust Funds	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,331,162	2,180,871	2,422,750	2,466,095	2,466,095	43,345	1.8%

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DPW Snow & Ice							
Salaries & Wages	172,396	111,330	172,396	172,396	172,396	-	0.0%
Expenses	381,815	376,961	381,815	381,815	440,000	58,185	15.2%
Total	554,211	488,290	554,211	554,211	612,396	58,185	10.5%
Electricity							
Expenses	220,261	224,126	257,450	268,450	268,450	11,000	4.3%
Total	220,261	224,126	257,450	268,450	268,450	11,000	4.3%
Sanitary Landfill							
Expenses	702,400	673,867	701,400	712,600	712,600	11,200	1.6%
Total	702,400	673,867	701,400	712,600	712,600	11,200	1.6%
Health Department							
Salaries & Wages	291,485	283,396	298,235	303,494	303,494	5,259	1.8%
Expenses	14,300	13,708	14,900	17,400	17,400	2,500	16.8%
Health Less Trust Funds	(200)	(200)	(200)	(200)	(200)	-	0.0%
Total	305,585	296,904	312,935	320,694	320,694	7,759	2.5%
Council on Aging							
Salaries & Wages	292,667	278,555	282,859	286,740	286,740	3,881	1.4%
Expenses	54,987	50,456	54,987	61,147	61,147	6,160	11.2%
Total	347,654	329,012	337,846	347,887	347,887	10,041	3.0%
Youth Commission							
Salaries & Wages	179,324	162,677	176,737	180,524	180,524	3,787	2.1%
Expenses	6,750	6,629	6,750	6,750	6,750	-	0.0%
Total	186,074	169,305	183,487	187,274	187,274	3,787	2.1%
Veteran's Services							
Salaries & Wages	-	-	-	-	-	-	0.0%
Expenses	132,734	114,030	135,841	137,686	137,686	1,845	1.4%
Total	132,734	114,030	135,841	137,686	137,686	1,845	1.4%
Trustees Soldiers Memorial							
Expenses	2,800	309	2,800	2,800	2,800	-	0.0%
Total	2,800	309	2,800	2,800	2,800	-	0.0%
Library							
Salaries & Wages	796,677	770,412	789,493	797,716	797,716	8,223	1.0%
Expenses	249,882	246,313	261,365	270,876	270,876	9,511	3.6%
Total	1,046,559	1,016,726	1,050,858	1,068,592	1,068,592	17,734	1.7%

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Recreation							
Salaries & Wages	173,473	162,118	182,977	174,253	174,253	(8,724)	-4.8%
Expenses	-	-	-	-	-	-	0.0%
Total	173,473	162,118	182,977	174,253	174,253	(8,724)	-4.8%
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	12,003	11,758	12,197	16,524	12,393	196	1.6%
Expenses	5,725	5,506	5,800	5,800	5,800	-	0.0%
Total	17,728	17,263	17,997	22,324	18,193	196	1.1%
Debt							
Expenses	9,381,015	9,331,123	9,410,811	9,328,954	9,328,954	(81,857)	-0.9%
Total	9,381,015	9,331,123	9,410,811	9,328,954	9,328,954	(81,857)	-0.9%
Country Club Enterprise							
Salaries & Wages	5,526	5,314	4,828	4,925	4,925	97	2.0%
Expenses	395,859	395,859	396,659	410,075	410,075	13,416	3.4%
Total	401,385	401,173	401,487	415,000	415,000	13,513	3.4%
Sewer Enterprise							
Salaries & Wages	741,253	734,256	752,551	763,788	763,788	11,237	1.5%
Expenses	283,680	248,343	304,180	304,180	304,180	-	0.0%
Debt	821,700	821,496	998,118	869,082	869,082	(129,036)	-12.9%
Total	1,846,633	1,804,095	2,054,849	1,937,050	1,937,050	(117,799)	-5.7%
Wastewater Treatment Plant							
Salaries & Wages	15,396	15,396	15,528	15,792	15,792	264	1.7%
Expenses	4,076,840	3,648,942	4,192,490	4,134,590	4,134,590	(57,900)	-1.4%
Total	4,092,236	3,664,338	4,208,018	4,150,382	4,150,382	(57,636)	-1.4%
Water Enterprise							
Salaries & Wages	584,932	571,737	595,775	603,234	603,234	7,459	1.3%
Expenses	1,825,970	1,761,781	1,875,380	1,919,473	1,919,473	44,093	2.4%
Debt	1,484,295	1,484,286	1,432,461	1,362,205	1,362,205	(70,256)	-4.9%
Total	3,895,197	3,817,803	3,903,616	3,884,912	3,884,912	(18,704)	-0.5%
Trust Funds Applied	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	-	-

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	Approved Budget FY2016	Expended FY2016	Approved Budget FY2017	Dept Request Budget FY2018		
Salary & Wages	12,012,472	11,621,952	12,574,751	12,901,017	12,896,886	322,135
Expenses	13,238,748	23,600,988	24,856,131	25,672,862	25,730,647	874,516
Sut-total General Gov't	25,251,220	35,222,940	37,430,882	38,573,879	38,627,533	1,196,651
Town Less Insurance			25,891,582		26,272,533	380,951
School Department						
Westborough Schools	45,107,479	44,794,161	46,330,691	48,636,484	48,636,484	2,305,793
Assabet Regional School	599,163	574,606	714,043	764,000	764,000	49,957
Sub-Total School	45,706,642	45,368,767	47,044,734	49,400,484	49,400,484	2,355,750
Sub-Total General Fund	70,957,862	80,591,707	84,475,616	87,974,363	88,028,017	3,552,401
Sewer Enterprise	1,846,633	1,804,095	2,054,849	1,937,050	1,937,050	(117,799)
Wastewater Treatment Plant	4,092,236	3,664,338	4,208,018	4,150,382	4,150,382	(57,636)
Water Enterprise	3,895,197	3,817,803	3,903,616	3,884,912	3,884,912	(18,704)
Country Club Enterprise	401,385	401,173	401,487	415,000	415,000	13,513
Total	81,193,313	90,279,117	95,043,586	98,361,707	98,415,361	3,371,775