

FISCAL YEAR 2015 BUDGET

Department Name	Town Meeting Approved Budget FY2013	Expended FY2013	Town Meeting Approved Budget FY2014	Town Manager Recommended Budget FY2015	Town Manager Recommended Budget \$ Change FY14-15	Town Manager Recommended Budget % Change FY14-15
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	-	0.0%
Salaries & Wages	299,870	296,655	320,457	334,136	13,679	4.3%
Expenses	45,600	37,904	46,650	45,725	(925)	-2.0%
Total	347,970	337,059	369,607	382,361	12,754	3.5%
Finance Committee						
Salaries & Wages	3,013	2,778	3,229	3,028	(201)	-6.2%
Expenses	2,035	1,329	1,915	2,117	202	10.5%
Total	5,048	4,107	5,144	5,145	1	0.0%
Town Accountant						
Salaries & Wages	141,414	134,737	135,661	140,892	5,231	3.9%
Expenses	555	554	1,135	1,135	-	0.0%
Total	141,969	135,291	136,796	142,027	5,231	3.8%
Assessors						
Salaries & Wages	221,605	211,377	231,640	239,329	7,689	3.3%
Expenses	45,099	34,112	35,099	35,099	-	0.0%
Total	266,704	245,489	266,739	274,428	7,689	2.9%
Treasurer/Collector						
Salaries & Wages	223,145	223,142	228,907	233,833	4,926	2.2%
Expenses	39,410	44,302	48,535	49,435	900	1.9%
Total	262,555	267,444	277,442	283,268	5,826	2.1%
Legal						
Salaries & Wages	126,464	126,464	128,987	131,544	2,557	2.0%
Expenses	47,190	20,968	46,622	41,622	(5,000)	-10.7%
Total	173,654	147,432	175,609	173,166	(2,443)	-1.4%
Personnel Board						
Salaries & Wages	-	-	-	-	-	0.0%
Expenses	26,178	13,619	15,535	14,120	(1,415)	-9.1%
Total	26,178	13,619	15,535	14,120	(1,415)	-9.1%

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MIS/GIS						
Salaries & Wages	154,828	144,938	160,123	163,202	3,079	1.9%
Expenses	218,050	218,077	216,950	221,405	4,455	2.1%
Total	372,878	363,015	377,073	384,607	7,534	2.0%
Communications						
Expenses	36,700	32,467	49,000	45,300	(3,700)	-7.6%
Total	36,700	32,467	49,000	45,300	(3,700)	-7.6%
Central Purchasing						
Expenses	86,775	74,981	80,500	84,820	4,320	5.4%
Total	86,775	74,981	80,500	84,820	4,320	5.4%
Town Clerk						
Salaries & Wages Elected	85,540	85,540	87,227	88,949	1,722	2.0%
Salaries & Wages	104,947	104,946	108,125	112,382	4,257	3.9%
Expenses	4,200	2,833	4,200	4,200	-	0.0%
Total	194,687	193,319	199,552	205,531	5,979	3.0%
Election & Registration						
Salaries & Wages Elected	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	14,775	19,921	6,485	16,480	9,995	154.1%
Expenses	20,100	19,778	15,300	20,600	5,300	34.6%
Total	36,875	41,699	23,785	39,080	15,295	64.3%
Conservation Commission						
Salaries & Wages	18,553	18,553	19,890	18,832	(1,058)	-5.3%
Expenses	1,850	1,850	1,850	1,850	-	0.0%
Total	20,403	20,403	21,740	20,682	(1,058)	-4.9%
Planning Department						
Salaries & Wages	211,090	211,084	217,675	221,987	4,312	2.0%
Expenses	5,302	5,842	5,593	6,313	720	12.9%
Total	216,392	216,926	223,268	228,300	5,032	2.3%
Board of Appeals						
Salaries & Wages	12,438	11,833	12,685	12,940	255	2.0%
Expenses	1,540	1,361	1,540	1,540	-	0.0%
Total	13,978	13,194	14,225	14,480	255	1.8%
Buildings and Grounds						
Salaries & Wages	151,700	149,794	156,521	154,421	(2,100)	-1.3%
Expenses	233,485	230,311	204,130	208,541	4,411	2.2%
<i>Less Trust Funds</i>	(600)	(600)	(600)	(600)	-	0.0%
Total	384,585	379,505	360,051	362,362	2,311	0.6%

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Insurance						
Expenses	10,167,200	9,872,453	10,366,000	10,080,000	(286,000)	-2.8%
Total	10,167,200	9,872,453	10,366,000	10,080,000	(286,000)	-2.8%
Police Department						
Salaries & Wages	2,614,700	2,579,774	2,720,386	2,788,775	68,389	2.5%
Expenses	106,500	95,016	107,300	107,300	-	0.0%
Total	2,721,200	2,674,790	2,827,686	2,896,075	68,389	2.4%
Fire Department - Ambulance						
Salaries & Wages	3,156,197	3,216,586	3,247,385	3,224,549	(22,836)	-0.7%
Expenses	308,359	299,092	306,079	300,125	(5,954)	-1.9%
Total	3,464,556	3,515,678	3,553,464	3,524,674	(28,790)	-0.8%
Building Commissioner						
Salaries & Wages	279,882	274,365	292,471	300,494	8,023	2.7%
Expenses	41,196	40,715	42,803	52,689	9,886	23.1%
Total	321,078	315,080	335,274	353,183	17,909	5.3%
Weights & Measures						
Expenses	2,250	2,150	2,250	2,250	2,250	0.0%
Total	2,250	2,150	2,250	2,250	-	0.0%
Animal Control						
Salaries & Wages	50,076	50,076	51,052	52,096	1,044	2.0%
Expenses	19,295	15,264	19,180	18,830	(350)	-1.8%
Total	69,371	65,340	70,232	70,926	694	1.0%
Assabet Regional Vocational School						
Expenses	686,163	686,163	631,426	658,000	26,574	4.2%
Total	686,163	686,163	631,426	658,000	26,574	4.2%
Department of Public Works						
Salaries & Wages	1,513,198	1,472,049	1,551,567	1,602,767	51,200	3.3%
Expenses	682,268	632,912	697,956	697,956	-	0.0%
DPW Less Trust Funds	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,185,466	2,094,961	2,239,523	2,290,723	51,200	2.3%
DPW Snow & Ice						
Salaries & Wages	142,396	203,713	142,396	142,396	-	0.0%
Expenses	306,815	479,201	311,815	311,815	-	0.0%
Total	449,211	682,914	454,211	454,211	-	0.0%

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Street Lights						
Expenses	86,000	90,490	75,000	78,750	3,750	5.0%
Total	86,000	90,490	75,000	78,750	3,750	5.0%
Sanitary Landfill						
Expenses	771,606	716,170	774,500	762,564	(11,936)	-1.5%
Total	771,606	716,170	774,500	762,564	(11,936)	-1.5%
Health Department						
Salaries & Wages	270,359	270,358	291,022	302,635	11,613	4.0%
Expenses	12,800	12,716	13,200	13,700	500	3.8%
<i>Health Less Trust Funds</i>	(200)	(200)	(200)	(200)	-	0.0%
Total	282,959	282,874	304,022	316,135	12,113	4.0%
Council on Aging						
Salaries & Wages	250,604	243,454	254,867	262,822	7,955	3.1%
Expenses	38,424	38,424	45,452	47,752	2,300	5.1%
Total	289,028	281,878	300,319	310,574	10,255	3.4%
Youth Commission						
Salaries & Wages	161,728	161,163	166,178	172,517	6,339	3.8%
Expenses	6,750	5,396	6,750	6,750	-	0.0%
Total	168,478	166,559	172,928	179,267	6,339	3.7%
Veteran's Services						
Salaries & Wages	20,075	20,075	20,396	-	(20,396)	-100.0%
Expenses	81,781	81,723	92,670	130,976	38,306	41.3%
Total	101,856	101,798	113,066	130,976	17,910	15.8%
Trustees Soldiers Memorial						
Expenses	2,800	-	2,800	2,800	-	0.0%
Total	2,800	-	2,800	2,800	-	0.0%
Library						
Salaries & Wages	673,842	671,341	712,436	736,137	23,701	3.3%
Expenses	255,875	255,287	244,569	252,691	8,122	3.3%
<i>Library Less State Aid</i>	(16,481)	(16,481)	-	-	-	0.0%
<i>Library Less Trust Funds</i>	(23,000)	(23,000)	-	-	-	0.0%
Total	890,236	887,147	957,005	988,828	31,823	3.3%
Recreation						
Salaries & Wages	198,048	198,047	204,584	196,311	(8,273)	-4.0%
Expenses	-	-	-	-	-	-
Total	198,048	198,047	204,584	196,311	(8,273)	-4.0%

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Cultural Council						
Expenses	2,000	1,500	2,000	2,000	-	0.0%
Total	2,000	1,500	2,000	2,000	-	0.0%
Historical Commission						
Salaries & Wages	18,783	17,406	19,145	2,975	(16,170)	-84.5%
Expenses	5,725	241	5,725	5,725	-	0.0%
Total	24,508	17,647	24,870	8,700	(16,170)	-65.0%
Debt						
Expenses	10,158,346	10,040,924	9,920,888	8,986,375	(934,513)	-9.4%
Total	10,158,346	10,040,924	9,920,888	8,986,375	(934,513)	-9.4%
Sewer Enterprise						
Salaries & Wages	680,025	666,092	703,698	729,178	25,480	3.6%
Expenses	318,771	334,208	282,680	283,680	1,000	0.4%
Debt	745,983	741,774	762,708	766,845	4,137	0.5%
Total	1,744,779	1,742,074	1,749,086	1,779,703	30,617	1.8%
Wastewater Treatment Plant						
Salaries & Wages	15,000	15,000	15,132	15,264	132	0.9%
Expenses	4,271,250	3,832,479	4,079,940	3,941,040	(138,900)	-3.4%
Total	4,286,250	3,847,479	4,095,072	3,956,304	(138,768)	-3.4%
Water Enterprise						
Salaries & Wages	534,234	523,605	554,060	571,265	17,205	3.1%
Expenses	1,881,895	1,835,523	1,794,596	1,828,307	33,711	1.9%
Debt	1,962,820	1,962,818	1,954,347	1,755,922	(198,425)	-10.2%
Total	4,378,949	4,321,946	4,303,003	4,155,494	(147,509)	-3.4%
Country Club Enterprise						
Salaries & Wages	7,463	6,219	6,343	5,081	(1,262)	-19.9%
Expenses	413,900	384,886	385,560	388,226	2,666	0.7%
Total	421,363	391,105	391,903	393,307	1,404	0.4%
<i>Trust Funds Applied</i>	50,281	50,281	10,800	10,800	-	0.0%
Salary & Wages	11,124,020	11,124,919	11,496,247	11,661,179	164,932	1.4%
Expenses	23,870,059	23,419,962	23,811,491	22,644,870	(1,164,371)	-4.9%
Sut-total General Gov't	34,994,079	34,544,881	35,307,738	34,306,049	(1,001,689)	-2.8%
School Department						
Westborough Schools	41,282,909	-	42,694,208	43,743,054	1,048,846	2.5%
Assabet Regional School	686,163	686,163	631,426	658,000	26,574	4.2%
Sub-Total School	41,969,072	686,163	43,325,634	44,401,054	1,075,420	2.5%

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Department Name	Town Meeting	Expended	Town Meeting	Town Manager	Town Manager	Town Manager
	Approved Budget FY2013	FY2013	Approved Budget FY2014	Recommended Budget FY2015	Recommended Budget \$ Change FY14-15	Recommended Budget % Change FY14-15
Sub-Total General Fund	76,963,151	35,231,044	78,633,372	78,707,103	73,731	0.1%
Sewer Enterprise	1,744,779	1,742,074	1,749,086	1,779,703	30,617	1.8%
Wastewater Treatment Plant	4,286,250	3,847,479	4,095,072	3,956,304	(138,768)	-3.4%
Water Enterprise	4,378,949	4,321,946	4,303,003	4,155,494	(147,509)	-3.4%
Country Club Enterprise	421,363	391,105	391,903	393,307	1,404	0.4%
Total	87,794,492	45,533,648	89,172,436	88,991,911	(180,525)	-0.2%