

FY16 Budget Summary

Department Name	Town Meeting Approved Budget FY2014	Expended FY2014	Town Meeting Approved Budget FY2015	Dept Request Budget FY2016	Town Manager Recommended Budget FY2016	Town Manager Rec. Budget \$ Change FY15-16	Town Manager Rec. Budget % Change FY15-16
Town Moderator							
Salaries & Wages	250	250	250	250	250	-	0.0%
Expenses	-	-	-	-	-	-	0.0%
Total	250	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	320,457	320,326	334,136	342,749	342,749	8,613	2.6%
Expenses	54,850	53,116	45,725	66,600	66,600	20,875	45.7%
Total	377,807	375,943	382,361	411,849	411,849	29,488	7.7%
Finance Committee							
Salaries & Wages	3,229	2,475	3,028	3,286	3,286	258	8.5%
Expenses	1,915	1,110	2,117	1,950	1,950	(167)	-7.9%
Total	5,144	3,585	5,145	5,236	5,236	91	1.8%
Town Accountant							
Salaries & Wages	135,661	135,661	140,892	146,824	146,824	5,932	4.2%
Expenses	1,135	1,133	1,135	1,135	1,135	-	0.0%
Total	136,796	136,794	142,027	147,959	147,959	5,932	4.2%
Assessors							
Salaries & Wages	231,640	231,634	225,922	221,931	221,931	(3,991)	-1.8%
Expenses	35,099	24,190	35,099	36,468	36,468	1,369	3.9%
Total	266,739	255,825	261,021	258,399	258,399	(2,622)	-1.0%
Treasurer/Collector							
Salaries & Wages	228,907	228,905	233,833	241,907	241,907	8,074	3.5%
Expenses	48,535	48,531	49,435	52,435	52,435	3,000	6.1%
Total	277,442	277,436	283,268	294,342	294,342	11,074	3.9%
Legal							
Salaries & Wages	128,987	128,986	131,544	134,668	-	(131,544)	-100.0%
Expenses	76,622	75,504	41,622	46,622	106,622	65,000	156.2%
Total	205,609	204,490	173,166	181,290	106,622	(66,544)	-38.4%
Personnel Board							
Salaries & Wages	-	-	-	-	-	-	0.0%
Expenses	24,923	24,922	17,120	27,380	27,380	10,260	59.9%
Total	24,923	24,922	17,120	27,380	27,380	10,260	59.9%

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MIS/GIS							
Salaries & Wages	160,123	160,117	170,766	180,090	180,090	9,324	5.5%
Expenses	216,950	216,539	221,405	224,705	224,705	3,300	1.5%
Total	377,073	376,657	392,171	404,795	404,795	12,624	3.2%
Communications							
Expenses	49,000	46,691	45,300	45,181	45,181	(119)	-0.3%
Total	49,000	46,691	45,300	45,181	45,181	(119)	-0.3%
Central Purchasing							
Expenses	80,500	69,727	84,820	84,920	84,920	100	0.1%
Total	80,500	69,727	84,820	84,920	84,920	100	0.1%
Town Clerk							
Salaries & Wages Elected	87,227	86,980	88,949	91,072	91,072	2,123	2.4%
Salaries & Wages	106,125	87,044	125,709	115,601	115,601	(10,108)	-8.0%
Expenses	4,200	2,962	4,200	9,225	9,225	5,025	119.6%
Total	197,552	176,986	218,858	215,898	215,898	(2,960)	-1.4%
Election & Registration							
Salaries & Wages Elected	2,000	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	6,485	5,499	16,480	13,223	13,223	(3,257)	-19.8%
Expenses	17,300	14,487	20,600	46,900	46,900	26,300	127.7%
Total	25,785	21,986	39,080	62,123	62,123	23,043	59.0%
Conservation Commission							
Salaries & Wages	18,690	5,740	18,832	20,012	20,012	1,180	6.3%
Expenses	3,050	2,927	1,850	1,850	1,850	-	0.0%
Total	21,740	8,667	20,682	21,862	21,862	1,180	5.7%
Planning Department							
Salaries & Wages	217,675	217,674	221,987	229,276	229,276	7,289	3.3%
Expenses	5,593	5,047	6,313	6,513	6,513	200	3.2%
Total	223,268	222,721	228,300	235,789	235,789	7,489	3.3%
Board of Appeals							
Salaries & Wages	12,685	8,743	12,940	13,252	13,252	312	2.4%
Expenses	1,540	819	1,540	2,376	2,376	836	54.3%
Total	14,225	9,562	14,480	15,628	15,628	1,148	7.9%
Buildings and Grounds							
Salaries & Wages	156,521	138,312	154,421	153,930	153,930	(491)	-0.3%
Expenses	204,130	201,755	201,161	201,161	204,530	3,369	1.7%

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<i>Less Trust Funds</i>	(600)	(600)	(600)	(600)	(600)	-	0.0%
Total	360,051	339,467	354,982	354,491	357,860	2,878	0.8%
Insurance							
Expenses	10,330,412	9,870,454	10,080,000	10,349,000	10,349,000	269,000	2.7%
Total	10,330,412	9,870,454	10,080,000	10,349,000	10,349,000	269,000	2.7%
Police Department							
Salaries & Wages	2,720,386	2,689,050	2,788,775	2,863,803	2,863,803	75,028	2.7%
Expenses	107,300	94,791	107,300	109,260	109,260	1,960	1.8%
Total	2,827,686	2,783,841	2,896,075	2,973,063	2,973,063	76,988	2.7%
Fire Department - Ambulance							
Salaries & Wages	3,247,385	3,226,923	3,281,787	3,349,618	3,349,618	67,831	2.1%
Expenses	306,079	305,294	297,665	307,640	307,640	9,975	3.4%
Total	3,553,464	3,532,218	3,579,452	3,657,258	3,657,258	77,806	2.2%
Building Commissioner							
Salaries & Wages	292,471	289,271	300,494	343,365	337,068	36,574	12.2%
Expenses	42,803	41,667	52,689	52,995	52,995	306	0.6%
Total	335,274	330,938	353,183	396,360	390,063	36,880	10.4%
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	51,052	51,052	52,096	53,344	53,344	1,248	2.4%
Expenses	19,180	18,276	18,830	18,830	18,830	-	0.0%
Total	70,232	69,328	70,926	72,174	72,174	1,248	1.8%
Assabet Regional Vocational School							
Expenses	631,426	630,418	657,183	660,000	660,000	2,817	0.4%
Total	631,426	630,418	657,183	660,000	660,000	2,817	0.4%
Department of Public Works							
Salaries & Wages	1,551,567	1,513,708	1,604,142	1,648,070	1,648,070	43,928	2.7%
Expenses	697,956	653,569	697,956	711,826	711,826	13,870	2.0%
<i>DPW Less Trust Funds</i>	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,239,523	2,157,277	2,292,098	2,349,896	2,349,896	57,798	2.5%

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DPW Snow & Ice							
Salaries & Wages	142,396	215,872	172,369	172,369	172,369	-	0.0%
Expenses	311,815	462,051	381,815	381,815	381,815	-	0.0%
Total	454,211	677,923	554,184	554,184	554,184	-	0.0%
Street Lights							
Expenses	75,000	74,683	75,470	78,000	78,000	2,530	3.4%
Total	75,000	74,683	75,470	78,000	78,000	2,530	3.4%
Sanitary Landfill							
Expenses	774,500	690,186	762,564	764,952	702,400	(60,164)	-7.9%
Total	774,500	690,186	762,564	764,952	702,400	(60,164)	-7.9%
Health Department							
Salaries & Wages	291,022	265,532	302,635	291,485	291,485	(11,150)	-3.7%
Expenses	13,200	12,600	13,700	14,300	14,300	600	4.4%
<i>Health Less Trust Funds</i>	(200)	(200)	(200)	(200)	(200)	-	0.0%
Total	304,022	277,932	316,135	305,585	305,585	(10,550)	-3.3%
Council on Aging							
Salaries & Wages	257,180	256,276	274,626	288,684	288,684	14,058	5.1%
Expenses	45,452	41,637	54,088	54,987	54,987	899	1.7%
Total	302,632	297,914	328,714	343,671	343,671	14,957	4.6%
Youth Commission							
Salaries & Wages	166,178	162,763	172,517	179,324	179,324	6,807	3.9%
Expenses	6,750	6,474	6,750	6,750	6,750	-	0.0%
Total	172,928	169,236	179,267	186,074	186,074	6,807	3.8%
Veteran's Services							
Salaries & Wages	20,396	-	-	-	-	-	0.0%
Expenses	106,170	125,492	130,976	132,734	132,734	1,758	1.3%
Total	126,566	125,492	130,976	132,734	132,734	1,758	1.3%
Trustees Soldiers Memorial							
Expenses	2,800	-	2,800	2,800	2,800	-	0.0%
Total	2,800	-	2,800	2,800	2,800	-	0.0%
Library							
Salaries & Wages	712,436	709,380	736,137	796,677	796,677	60,540	8.2%
Expenses	244,569	244,565	251,691	268,882	268,882	17,191	6.8%
Total	957,005	953,945	987,828	1,065,559	1,065,559	77,731	7.9%

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Recreation							
Salaries & Wages	204,584	189,216	161,411	173,473	173,473	12,062	7.5%
Expenses	-	-	-	-	-	-	-
Total	204,584	189,216	161,411	173,473	173,473	12,062	7.5%
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	19,145	17,457	11,677	12,003	3,034	(8,643)	-74.0%
Expenses	5,725	5,199	5,725	5,725	5,725	-	0.0%
Total	24,870	22,656	17,402	17,728	8,759	(8,643)	-49.7%
Debt							
Expenses	9,920,888	9,558,429	8,986,375	9,281,315	9,281,315	294,940	3.3%
Total	9,920,888	9,558,429	8,986,375	9,281,315	9,281,315	294,940	3.3%
Economic Development*							
Salaries & Wages	-	-	14,227	58,740	58,740	44,513	312.9%
Expenses	-	-	10,773	5,000	5,000	(5,773)	-53.6%
Total	-	-	25,000	63,740	63,740	38,740	155.0%
* Funded as PT in the EDC Revolving Fund							
Sewer Enterprise							
Salaries & Wages	703,698	694,721	730,513	740,025	740,025	9,512	1.3%
Expenses	282,680	257,419	283,680	283,680	283,680	-	0.0%
Debt	762,708	762,530	766,845	766,300	766,300	(545)	-0.1%
Total	1,749,086	1,714,669	1,781,038	1,790,005	1,790,005	8,967	0.5%
Wastewater Treatment Plant							
Salaries & Wages	15,132	15,132	15,264	15,396	15,396	132	0.9%
Expenses	4,079,940	3,610,128	3,941,040	4,076,840	4,076,840	135,800	3.4%
Total	4,095,072	3,625,260	3,956,304	4,092,236	4,092,236	135,932	3.4%
Water Enterprise							
Salaries & Wages	554,060	535,501	413,392	583,704	583,704	170,312	41.2%
Expenses	1,794,596	1,729,656	1,798,131	1,795,794	1,795,794	(2,337)	-0.1%
Debt	1,954,347	1,954,160	1,755,922	1,470,395	1,470,395	(285,527)	-16.3%
Total	4,303,003	4,219,316	3,967,445	3,849,893	3,849,893	(117,552)	-3.0%
Country Club Enterprise							
Salaries & Wages	6,343	4,732	5,081	5,526	5,526	445	8.8%
Expenses	385,560	382,082	388,226	395,859	395,859	7,633	2.0%

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Total	391,903	386,814	393,307	401,385	401,385	8,078	2.1%
<i>Trust Funds Applied</i>	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	-	-
Salary & Wages	11,495,360	11,349,347	11,757,082	12,143,526	11,993,592	236,510	2.0%
Expenses	23,840,191	22,998,977	22,720,859	23,406,482	23,407,299	686,440	3.0%
Sut-total General Gov't	35,335,551	34,348,324	34,477,941	35,550,008	35,400,891	922,950	2.7%
School Department							
Westborough Schools	42,694,208	41,963,458	43,890,311	45,100,000	45,107,479	1,217,168	2.8%
Assabet Regional School	631,426	630,418	657,183	660,000	660,000	2,817	0.4%
Sub-Total School	43,325,634	42,593,876	44,547,494	45,760,000	45,767,479	1,219,985	2.7%
Sub-Total General Fund	78,661,185	76,942,200	79,025,435	81,310,008	81,168,370	2,142,935	2.7%
Sewer Enterprise	1,749,086	1,714,669	1,781,038	1,790,005	1,790,005	8,967	0.5%
Wastewater Treatment Plant	4,095,072	3,625,260	3,956,304	4,092,236	4,092,236	135,932	3.4%
Water Enterprise	4,303,003	4,219,316	3,967,445	3,849,893	3,849,893	(117,552)	-3.0%
Country Club Enterprise	391,903	386,814	393,307	401,385	401,385	8,078	2.1%
Total	89,200,249	86,888,260	89,123,529	91,443,527	91,301,889	2,178,360	2.4%
General Fund Less Ins/Debt	15,084,251	14,919,441	15,411,566	15,919,693	15,770,576	359,010	2.3%