

Fiscal Year 2013 Budget Presentation

James J. Malloy
Town Manager
January 10, 2012

FY13 Budget Highlights

- Expenditures:
 - FY13 total budget proposed \$93,537,564 an increase of \$3,229,031 or +3.6%
 - Property tax estimate for FY13 with proposed budget is \$62,875,721 an increase of \$1,869,863 or +3.1%
 - Current estimate is that under the proposed budget there would be approximately \$1.4 million in excess levy capacity

Major Expenditure Increases

(Over \$50,000)

• Insurances	\$ 526,100
• Debt Service	\$1,006,643
• Westborough School Dept	\$1,300,056

TOTAL:	\$2,868,799
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Top 10 Expenditure Decreases

General Fund

- Buildings and Grounds Salaries - \$99,347
- Library Salaries - \$35,204
- Assessors Salaries - \$ 8,908
- Police Department Salaries - \$ 5,068
- Personnel Board Salaries - \$ 3,691
- Animal Control Expenses - \$ 2,878
- Central Purchasing Expenses - \$ 2,325 - \$157,749

Other Funds

- Sewer Debt - \$22,701
- Water Debt - \$75,524
- Country Club Expenses - \$31,524 - \$129,749

Proposed Staffing Changes

- Contracting out 3 custodial positions and hiring two 10 hour per week assistants to work with the Buildings and Grounds Supervisor.
- Filling the full-time unfunded Mechanic Position in the DPW.
- Additional hours for a homemaker in the COA and a second outreach worker at 19 hours per week.
- Additional 0.7 staff added in School Department.

Staffing Trends

				10 Yr	10 Yr	FY12-13
	FY04	FY12	FY13	Change	% Change	Change
Administrative Offices*	42.30	41.36	38.36	(3.94)	-9.3%	(3.00)
Police	35.00	35.00	35.00	-	0.0%	-
Fire	35.00	34.00	34.00	(1.00)	-2.9%	-
Public Works	44.00	40.88	41.88	(2.13)	-4.8%	1.00
Library	10.05	10.05	9.05	(1.00)	-10.0%	(1.00)
Schools	517.60	504.20	504.90	(12.70)	-2.5%	0.70
Total	683.95	665.48	663.18	(20.77)	-3.0%	(2.30)
Town	166.35	161.28	158.28	(8.07)	-4.9%	(3.00)
School	517.60	504.20	504.90	(12.70)	-2.5%	0.70
* All Other Departments in Town Hall, FMB, COA, etc.						

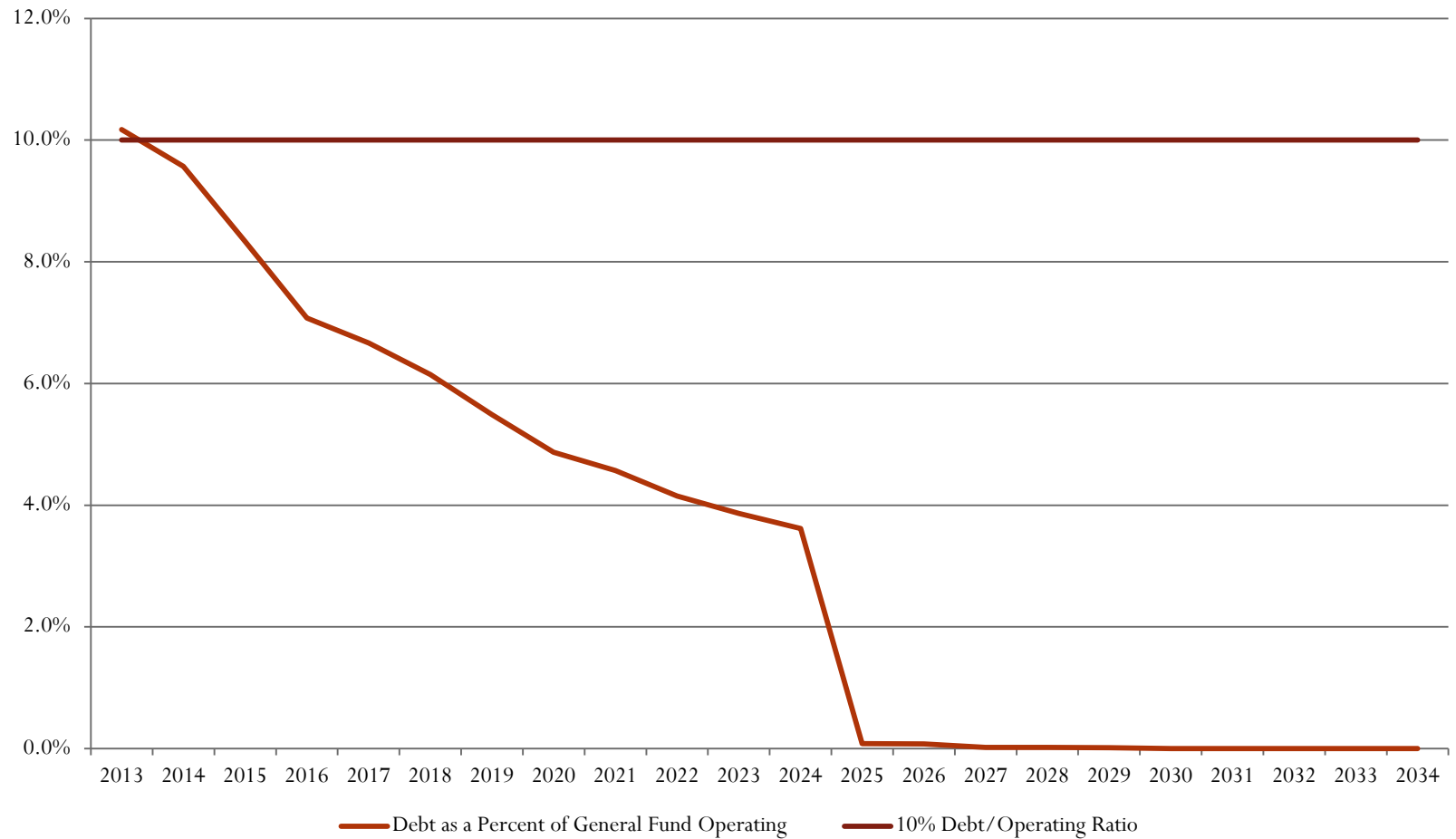
Revenues

- Property tax estimate for FY13 with proposed budget is \$62,875,721 an increase of \$1,869,863 or 3.1%
- Local Receipts estimate for FY13 is a \$194,291 or 2.8% increase over FY12
- State Aid is presently level funded. Each 1% increase in state aid equals approximately \$54,000.

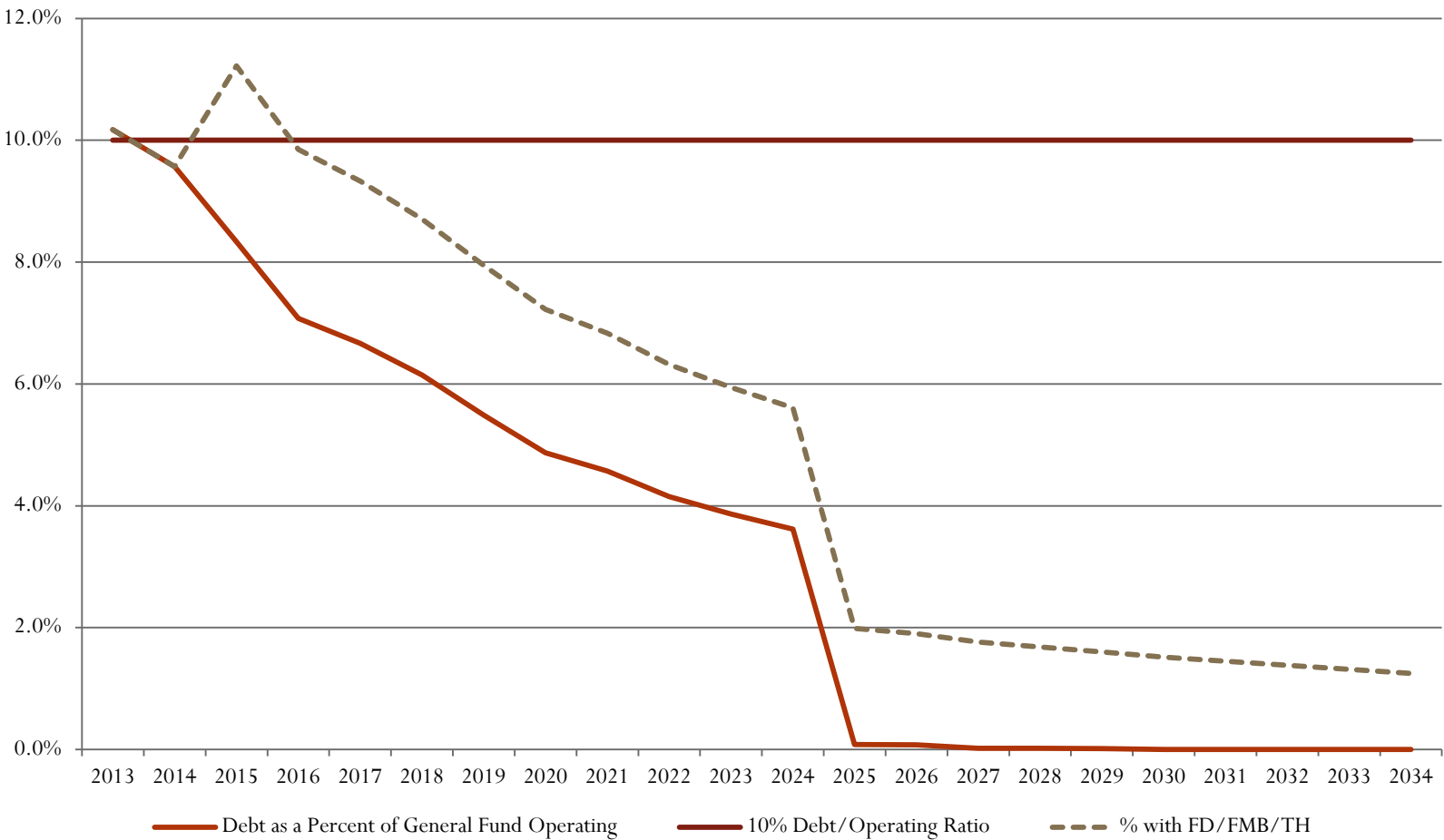
Department Breakdown

<u>Department</u>	<u>FY12</u>	<u>FY13</u>	<u>\$ Inc</u>	<u>% Inc</u>		
Town Departments	15,007,470	15,233,651	226,181	1.5%		
Debt (includes non-GF WWTP)	10,449,258	11,455,901	1,006,643	9.6%	*	
Insurance (Town and School)	10,315,100	10,841,200	526,100	5.1%		
School Department	39,982,853	41,282,909	1,300,056	3.3%		
Water	4,419,230	4,407,171	(12,059)	-0.3%		
Sewer	1,778,547	1,780,822	2,275	0.1%		
WWTP	4,120,200	4,296,250	176,050	4.3%		
Country Club	452,806	421,363	(31,443)	-6.9%	**	
	86,525,464	89,719,267	3,193,803	3.7%		
* Note that debt service related to the WWTP is increasing \$1,750,000 and other debt is being reduced by approximately \$744,000						
** Country Club is an estimate until the new Superintendent's contract is opened in January 2012						

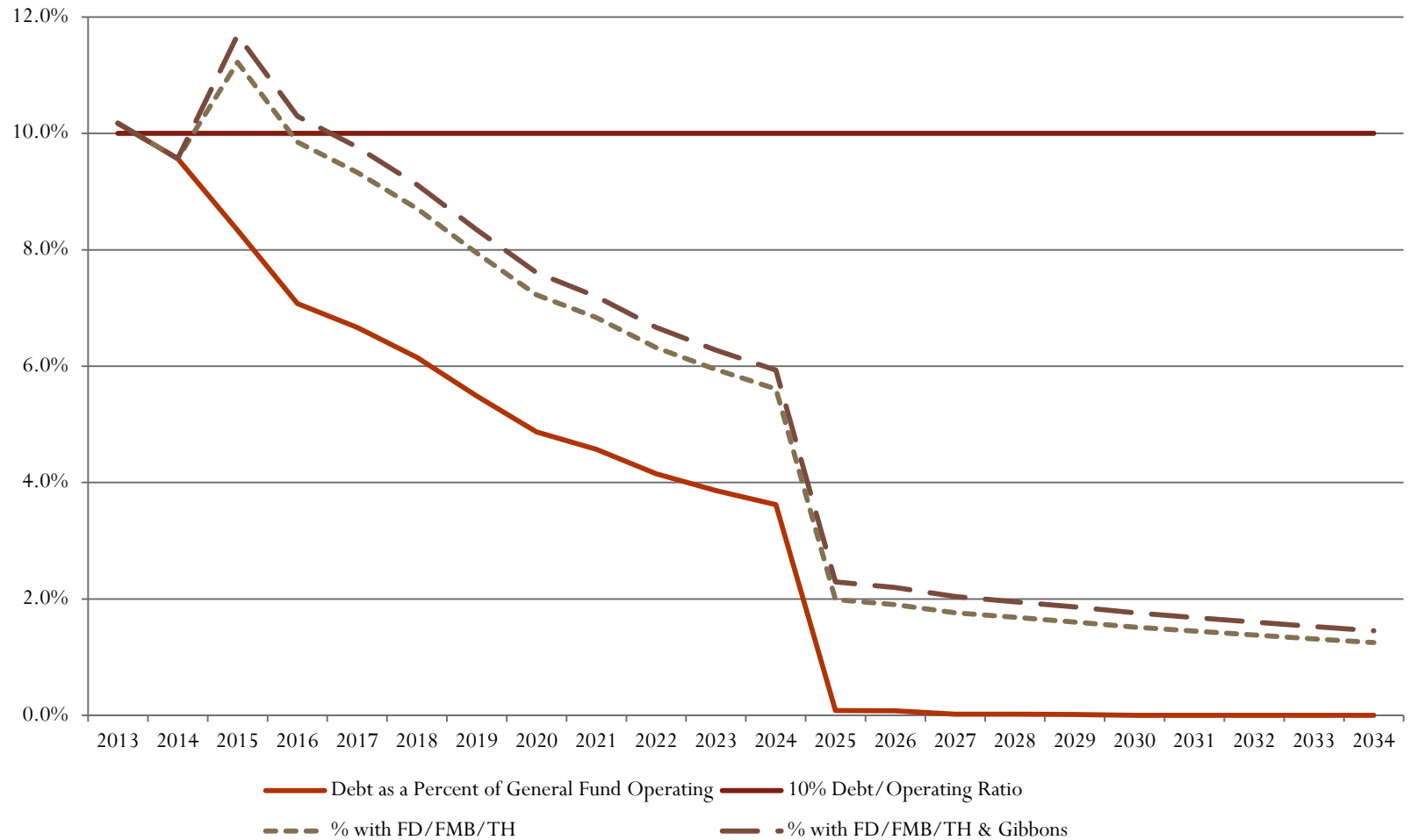
Current Debt Service vs. 10% Goal



Current Debt Service + Fire Station, Forbes & Town Hall Project vs. 10% Goal



Current Debt Service + Fire Station, Forbes & Town Hall Project & Gibbons vs. 10% Goal



Fiscal Year 2011 Average Single Family Tax Bill

Municipality	Single Family Tax Bill	Net State Aid	Total Revenues	Net State Aid as a % of Total Revenues	Residential Tax Shift (1.0 means no tax shift)	Commercial Tax Shift (1.0 means no tax shift)
SHERBORN	13,119	640,863	23,581,371	2.7%	1.000	1.000
WAYLAND	11,471	3,853,139	69,073,564	5.6%	1.000	1.000
SUDBURY	10,695	5,303,794	82,296,930	6.4%	0.979	1.280
ACTON	9,049	6,296,736	85,551,488	7.4%	1.000	1.000
BOLTON	8,851	184,203	19,663,393	0.9%	1.000	1.000
BOXBOROUGH	8,815	1,662,169	20,026,987	8.3%	1.000	1.000
HARVARD	8,685	2,783,709	22,954,018	12.1%	1.000	1.000
MEDFIELD	8,477	6,423,650	50,803,538	12.6%	1.000	1.000
SOUTHBOROUGH	7,942	2,796,306	45,452,229	6.2%	1.000	1.000
HOPKINTON	7,904	6,016,112	64,763,076	9.3%	1.000	1.000
WESTBOROUGH	7,446	5,141,023	88,260,614	5.8%	1.000	1.000
STOW	7,310	301,674	22,611,312	1.3%	1.000	1.000
HOLLISTON	6,754	8,200,563	54,343,912	15.1%	1.000	1.000
NORFOLK	6,391	3,815,776	32,666,800	11.7%	1.000	1.000
NORTHBOROUGH	5,972	4,091,909	49,430,535	8.3%	1.000	1.000
ASHLAND	5,800	5,236,566	58,064,806	9.0%	1.000	1.000
LITTLETON	5,656	3,543,737	37,263,111	9.5%	0.885	1.409
NATICK	5,561	9,439,615	119,367,560	7.9%	1.000	1.000
MAYNARD	5,517	4,556,723	37,682,292	12.1%	0.936	1.438
BERLIN	5,352	689,969	9,844,358	7.0%	0.983	1.050
WRENTHAM	5,330	4,087,177	35,064,554	11.7%	0.974	1.110
MILLIS	5,221	4,867,875	26,062,487	18.7%	1.000	1.000
FRAMINGHAM	5,197	25,648,442	243,009,623	10.6%	0.756	1.750
FOXBOROUGH	4,994	8,264,427	62,372,515	13.3%	1.000	1.000
FRANKLIN	4,676	25,685,218	109,664,957	23.4%	1.000	1.000
HOPEDALE	4,350	6,709,340	22,049,597	30.4%	0.936	1.500
MARLBOROUGH	4,280	15,471,989	129,254,866	12.0%	0.759	1.500
HUDSON	4,210	9,693,754	64,008,873	15.1%	0.855	1.581
MEDFORD	4,023	11,779,068	145,869,254	8.1%	0.884	1.750
SHREWSBURY	3,955	19,918,207	97,532,515	20.4%	1.000	1.000
BELLINGHAM	3,473	8,841,040	52,205,776	16.9%	0.940	1.136

	FY12	FY12	FY12	FY12	FY12	Ch. 70 as		
	Foundation	Foundation	Net Minimum	Chapter 70	Net School	a % of	NSS Per	Ch 70 Per
<u>District</u>	<u>Enrollment</u>	<u>Budget</u>	<u>Contribution</u>	<u>Aid</u>	<u>Spending</u>	<u>NSS</u>	<u>Pupil</u>	<u>Pupil</u>
HOPEDALE	1,088	9,580,765	4,942,015	5,815,295	10,757,310	54.1%	9,887	5,345
FRANKLIN	6,378	55,195,446	29,273,443	26,857,636	56,131,079	47.8%	8,801	4,211
MEDWAY	2,577	22,260,938	13,120,301	9,898,504	23,018,805	43.0%	8,932	3,841
MILFORD	4,155	39,488,612	22,785,673	16,702,939	39,488,612	42.3%	9,504	4,020
WRENTHAM	1,097	8,997,164	5,880,789	3,538,923	9,419,712	37.6%	8,587	3,226
NASHOBA VALLEY	566	8,193,934	5,151,981	3,097,434	8,249,415	37.5%	14,575	5,472
HUDSON	2,744	25,384,241	16,175,387	9,208,854	25,384,241	36.3%	9,251	3,356
MILLIS	1,340	11,812,389	7,564,328	4,248,061	11,812,389	36.0%	8,815	3,170
BELLINGHAM	2,498	22,005,906	14,331,642	8,028,300	22,359,942	35.9%	8,951	3,214
SHREWSBURY	5,921	51,780,005	33,692,240	18,511,623	52,203,863	35.5%	8,817	3,126
NORFOLK	926	7,607,426	5,982,259	3,234,875	9,217,134	35.1%	9,954	3,493
FOXBOROUGH	2,854	25,263,537	18,503,444	8,348,710	26,852,154	31.1%	9,409	2,925
MARLBOROUGH	4,752	47,531,357	33,125,854	14,405,503	47,531,357	30.3%	10,002	3,031
BOXBOROUGH	426	3,688,231	3,037,911	1,294,018	4,331,929	29.9%	10,169	3,038
MAYNARD	1,319	12,168,261	8,664,177	3,534,280	12,198,457	29.0%	9,248	2,680
ASSABET VALLEY	690	10,706,516	7,640,401	3,066,115	10,706,516	28.6%	15,517	4,444
HOLLISTON	2,639	23,040,981	16,787,957	6,546,693	23,334,650	28.1%	8,842	2,481
FRAMINGHAM	8,014	79,535,372	57,510,511	22,024,861	79,535,372	27.7%	9,925	2,748
BERLIN	183	1,493,145	1,321,677	500,103	1,821,780	27.5%	9,955	2,733
ACTON	2,376	19,614,093	14,543,128	5,188,231	19,731,359	26.3%	8,304	2,184
ACTON BOXBOROUGH	2,988	26,873,147	20,359,612	6,969,133	27,328,745	25.5%	9,146	2,332
LITTLETON	1,582	13,593,607	10,469,428	3,503,626	13,973,054	25.1%	8,833	2,215
ASHLAND	2,516	22,018,867	17,141,832	4,877,035	22,018,867	22.1%	8,752	1,938
NORTHBOROUGH	1,838	14,878,106	11,738,874	3,311,175	15,050,049	22.0%	8,188	1,802
MEDFIELD	2,860	24,263,808	20,679,989	5,620,214	26,300,203	21.4%	9,196	1,965
SOUTHBOROUGH	1,450	12,100,378	10,488,914	2,654,636	13,143,550	20.2%	9,065	1,831
NORTHBORO SOUTHBORO	1,461	13,569,441	11,147,301	2,721,210	13,868,511	19.6%	9,492	1,863
HOPKINTON	3,375	29,701,472	25,246,689	5,472,035	30,718,724	17.8%	9,102	1,621
SUDBURY	2,950	24,225,299	21,111,921	4,206,945	25,318,866	16.6%	8,583	1,426
HARVARD	1,147	9,832,645	8,627,525	1,718,626	10,346,151	16.6%	9,020	1,498
NATICK	4,905	43,072,104	36,948,274	7,062,013	44,010,287	16.0%	8,973	1,440
WESTBOROUGH	3,391	29,045,979	26,179,724	4,206,047	30,385,771	13.8%	8,961	1,240
SHERBORN	429	3,544,555	3,168,291	499,848	3,668,139	13.6%	8,550	1,165
WAYLAND	2,641	22,873,244	21,683,970	3,144,868	24,828,838	12.7%	9,401	1,191
DOVER SHERBORN	1,191	10,389,452	9,537,204	1,359,555	10,896,759	12.5%	9,149	1,142
Bolton and Stowe are part of Nashoba Valley								

DOR Income, US Census and EQV - Used in FY2012 Cherry Sheet Calculations

Municipality	2009 US Census	2008 DOR Income	Income Per Capita	2010 EQV	EQV Per Capita
SHERBORN	4,285	618,918,000	144,438	1,209,091,300	282,168
WAYLAND	13,503	1,873,353,000	138,736	3,288,024,700	243,503
SUDBURY	17,714	1,634,561,000	92,275	4,256,033,800	240,264
SOUTHBOROUGH	9,724	840,443,000	86,430	2,353,292,600	242,009
BOLTON	4,604	291,083,000	63,224	1,003,530,000	217,969
HOPKINTON	14,657	984,662,000	67,180	3,109,637,800	212,161
NATICK	32,338	1,515,698,000	46,870	7,121,910,600	220,233
MEDFIELD	12,274	831,538,000	67,748	2,436,472,800	198,507
HARVARD	6,156	392,248,000	63,718	1,213,338,200	197,098
BOXBOROUGH	5,174	256,671,000	49,608	1,053,389,500	203,593
WESTBOROUGH	18,391	862,146,000	46,879	3,761,766,300	204,544
ACTON	21,234	1,170,226,000	55,111	3,988,811,200	187,850
BERLIN	2,950	115,559,000	39,173	597,296,600	202,473
STOW	6,671	340,407,000	51,028	1,259,849,900	188,855
NORTHBOROUGH	14,863	661,132,000	44,482	2,596,178,600	174,674
FOXBOROUGH	17,087	626,341,000	36,656	3,051,137,900	178,565
LITTLETON	8,975	356,042,000	39,670	1,570,259,900	174,959
WRENTHAM	11,224	456,983,000	40,715	1,904,265,700	169,660
HOLLISTON	14,193	626,770,000	44,161	2,174,219,100	153,190
ASHLAND	15,383	668,996,000	43,489	2,348,052,100	152,639
SHREWSBURY	33,973	1,401,655,000	41,258	5,064,277,500	149,068
FRANKLIN	32,079	1,187,595,000	37,021	4,899,142,800	152,721
NORFOLK	11,188	454,912,000	40,661	1,575,673,700	140,836
BELLINGHAM	15,853	491,347,000	30,994	2,368,883,600	149,428
MEDWAY	12,901	503,794,000	39,051	1,759,983,100	136,422
MILLIS	8,034	274,990,000	34,228	1,122,150,300	139,675
MARLBOROUGH	38,469	1,149,548,000	29,882	5,227,256,500	135,882
MAYNARD	10,629	323,639,000	30,449	1,353,995,500	127,387
HUDSON	20,005	585,628,000	29,274	2,527,002,500	126,319
FRAMINGHAM	67,185	1,942,969,000	28,920	8,457,816,600	125,888
HOPEDALE	6,241	203,940,000	32,677	741,891,200	118,874
MILFORD	27,616	808,168,000	29,264	3,272,042,800	118,484



For more information, contact

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