

FISCAL YEAR 2013 BUDGET

Department Name	Town Meeting Approved Budget FY2011	Expended FY2011	Town Meeting Approved Budget FY2012	Town Manager Recommended Budget FY2013	Town Manager Recommended Budget \$ Change FY12-13	Town Manager Recommended Budget % Change FY12-13
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	311,732	292,185	296,788	307,333	10,545	3.6%
Expenses	43,100	34,212	43,085	45,600	2,515	5.8%
Total	357,332	328,897	342,373	355,433	13,060	3.8%
Finance Committee						
Salaries & Wages	3,011	2,974	2,933	3,013	80	2.7%
Expenses	1,916	1,901	2,100	2,035	(65)	-3.1%
Total	4,927	4,875	5,033	5,048	15	0.3%
Town Accountant						
Salaries & Wages	138,530	138,529	139,884	141,414	1,530	1.1%
Expenses	545	477	545	555	10	1.8%
Total	139,075	139,007	140,429	141,969	1,540	1.1%
Assessors						
Salaries & Wages	224,521	224,521	230,513	221,605	(8,908)	-3.9%
Expenses	14,899	5,162	14,899	25,099	10,200	68.5%
Total	239,420	229,683	245,412	246,704	1,292	0.5%
Treasurer/Collector						
Salaries & Wages	213,800	213,798	217,241	223,145	5,904	2.7%
Expenses	53,925	27,703	39,425	39,410	(15)	0.0%
Total	267,725	241,501	256,666	262,555	5,889	2.3%
Legal						
Salaries & Wages	121,972	121,959	125,072	126,464	1,392	1.1%
Expenses	48,415	22,676	48,700	47,190	(1,510)	-3.1%
Total	170,387	144,635	173,772	173,654	(118)	-0.1%
Personnel Board						
Salaries & Wages	3,655	1,926	3,691	-	(3,691)	-100.0%
Expenses	48,578	30,397	23,800	26,178	2,378	10.0%
Total	52,233	32,322	27,491	26,178	(1,313)	-4.8%

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MIS/GIS						
Salaries & Wages	139,920	139,920	146,886	154,828	7,942	5.4%
Expenses	175,480	175,342	185,580	220,450	34,870	18.8%
Total	315,400	315,262	332,466	375,278	42,812	12.9%
Communications						
Expenses	41,383	24,190	33,700	36,700	3,000	8.9%
Total	41,383	24,190	33,700	36,700	3,000	8.9%
Central Purchasing						
Expenses	95,254	86,612	89,100	86,775	(2,325)	-2.6%
Total	95,254	86,612	89,100	86,775	(2,325)	-2.6%
Town Clerk						
Salaries & Wages Elected	83,781	83,781	84,617	85,540	923	1.1%
Salaries & Wages	100,611	100,611	102,981	104,947	1,966	1.9%
Expenses	4,350	2,304	4,250	4,200	(50)	-1.2%
Total	188,742	186,696	191,848	194,687	2,839	1.5%
Election & Registration						
Salaries & Wages Elected	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	14,910	10,706	11,375	14,775	3,400	29.9%
Expenses	19,655	17,445	17,800	20,100	2,300	12.9%
Total	36,565	30,151	31,175	36,875	5,700	18.3%
Conservation Commission						
Salaries & Wages	37,504	6,161	17,476	18,553	1,077	6.2%
Expenses	2,685	2,289	1,185	1,850	665	56.1%
Total	40,189	8,450	18,661	20,403	1,742	9.3%
Planning Department						
Salaries & Wages	203,131	203,131	206,881	211,090	4,209	2.0%
Expenses	5,302	4,973	5,302	5,302	-	0.0%
Total	208,433	208,104	212,183	216,392	4,209	2.0%
Board of Appeals						
Salaries & Wages	12,183	8,792	12,304	12,438	134	1.1%
Expenses	1,610	837	1,540	1,540	-	0.0%
Total	13,793	9,629	13,844	13,978	134	1.0%
Buildings and Grounds						
Salaries & Wages	186,917	184,039	164,867	65,520	(99,347)	-60.3%
Expenses	225,990	225,209	234,373	287,595	53,222	22.7%
<i>Less Trust Funds</i>	(600)	(600)	(600)	(600)	-	0.0%
Total	412,307	408,648	398,640	352,515	(46,125)	-11.6%

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Insurance						
Expenses	9,627,386	8,576,194	10,315,100	10,841,200	526,100	5.1%
Total	9,627,386	8,576,194	10,315,100	10,841,200	526,100	5.1%
Police Department						
Salaries & Wages	2,532,294	2,507,432	2,619,768	2,614,700	(5,068)	-0.2%
Expenses	104,734	86,427	104,584	106,500	1,916	1.8%
Total	2,637,028	2,593,859	2,724,352	2,721,200	(3,152)	-0.1%
Fire Department - Ambulance						
Salaries & Wages	3,049,888	3,049,392	3,119,445	3,156,197	36,752	1.2%
Expenses	296,364	290,673	307,514	308,359	845	0.3%
Total	3,346,252	3,340,064	3,426,959	3,464,556	37,597	1.1%
Building Commissioner						
Salaries & Wages	273,332	251,982	276,202	282,382	6,180	2.2%
Expenses	35,943	35,943	35,943	41,196	5,253	14.6%
Total	309,275	287,925	312,145	323,578	11,433	3.7%
Weights & Measures						
Expenses	2,250	2,150	2,250	2,250	-	0.0%
Total	2,250	2,150	2,250	2,250	-	0.0%
Animal Control						
Salaries & Wages	49,068	49,068	49,538	50,076	538	1.1%
Expenses	22,519	22,517	22,173	19,295	(2,878)	-13.0%
Total	71,587	71,585	71,711	69,371	(2,340)	-3.3%
Assabet Regional Vocational School						
Expenses	686,187	686,187	632,037	675,000	42,963	6.8%
Total	686,187	686,187	632,037	675,000	42,963	6.8%
Department of Public Works						
Salaries & Wages	1,458,313	1,425,186	1,477,329	1,513,198	35,869	2.4%
Expenses	701,822	679,327	668,758	682,268	13,510	2.0%
DPW Less Trust Funds	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,150,135	2,094,512	2,136,087	2,185,466	49,379	2.3%
DPW Snow & Ice						
Salaries & Wages	206,459	206,459	142,396	142,396	-	0.0%
Expenses	446,935	467,928	306,815	306,815	-	0.0%
Total	653,394	674,387	449,211	449,211	-	0.0%

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Street Lights						
Expenses	86,439	86,000	80,000	86,000	6,000	7.5%
Total	86,439	86,000	80,000	86,000	6,000	7.5%
Sanitary Landfill						
Expenses	752,700	684,355	757,812	771,606	13,794	1.8%
Total	752,700	684,355	757,812	771,606	13,794	1.8%
Health Department						
Salaries & Wages	258,317	258,317	265,040	270,359	5,319	2.0%
Expenses	7,300	4,921	12,800	12,800	-	0.0%
<i>Health Less Trust Funds</i>	(200)	(200)	(200)	(200)	-	0.0%
Total	265,417	263,038	277,640	282,959	5,319	1.9%
Council on Aging						
Salaries & Wages	214,827	211,078	222,099	248,051	25,952	11.7%
Expenses	31,124	31,124	31,424	38,424	7,000	22.3%
Total	245,951	242,202	253,523	286,475	32,952	13.0%
Youth Commission						
Salaries & Wages	152,239	146,964	153,475	161,728	8,253	5.4%
Expenses	4,134	3,989	4,134	6,750	2,616	63.3%
Total	156,373	150,953	157,609	168,478	10,869	6.9%
Veteran's Services						
Salaries & Wages	16,680	16,680	16,837	20,075	3,238	19.2%
Expenses	55,116	54,089	55,060	57,781	2,721	4.9%
Total	71,796	70,769	71,897	77,856	5,959	8.3%
Trustees Soldiers Memorial						
Expenses	2,800	2,565	2,800	2,800	-	0.0%
Total	2,800	2,565	2,800	2,800	-	0.0%
Library						
Salaries & Wages	642,788	626,095	660,164	624,960	(35,204)	-5.3%
Expenses	250,887	244,169	247,461	261,135	13,674	5.5%
<i>Library Less State Aid</i>	(20,684)	(20,684)	(19,001)	(19,000)	(1)	0.0%
<i>Library Less Trust Funds</i>	(23,000)	(23,000)	(23,000)	(23,000)	-	0.0%
Total	849,991	826,580	865,624	844,095	(21,531)	-2.5%
Recreation						
Salaries & Wages	187,468	187,466	193,663	198,048	4,385	2.3%
Expenses	-	-	-	-	-	-
Total	187,468	187,466	193,663	198,048	4,385	2.3%

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Cultural Council						
Expenses	2,000	2,000	2,000	2,000	-	0.0%
Total	2,000	2,000	2,000	2,000	-	0.0%
Historical Commission						
Salaries & Wages	18,400	16,603	18,581	18,783	202	1.1%
Expenses	5,725	2,332	5,725	5,725	-	0.0%
Total	24,125	18,935	24,306	24,508	202	0.8%
Debt						
Expenses	8,689,393	8,672,206	10,449,258	11,455,901	1,006,643	9.6%
Total	8,689,393	8,672,206	10,449,258	11,455,901	1,006,643	9.6%
Sewer Enterprise						
Salaries & Wages	654,693	649,452	655,049	680,025	24,976	3.8%
Expenses	318,521	297,199	318,771	318,771	-	0.0%
Debt	783,910	783,246	804,727	782,026	(22,701)	-2.8%
Total	1,757,124	1,729,897	1,778,547	1,780,822	2,275	0.1%
Wastewater Treatment Plant						
Salaries & Wages	15,000	15,000	15,000	15,000	-	0.0%
Expenses	3,643,000	3,378,199	4,105,200	4,281,250	176,050	4.3%
Total	3,658,000	3,393,199	4,120,200	4,296,250	176,050	4.3%
Water Enterprise						
Salaries & Wages	515,276	494,604	512,948	534,234	21,286	4.1%
Expenses	1,803,423	1,740,773	1,839,716	1,881,895	42,179	2.3%
Debt	1,873,838	1,873,831	2,066,566	1,991,042	(75,524)	-3.7%
Total	4,192,537	4,109,209	4,419,230	4,407,171	(12,059)	-0.3%
Country Club Enterprise						
Salaries & Wages	7,310	5,362	7,382	7,463	81	1.1%
Expenses	456,430	401,670	445,424	413,900	(31,524)	-7.1%
Total	463,740	407,032	452,806	421,363	(31,443)	-6.9%
<i>Library State Aid & Trust Funds Applied</i>	54,484	54,484	52,801	52,800	(1)	0.0%
Salary & Wages	10,861,001	10,690,503	10,982,796	10,996,368	13,572	0.1%
Expenses	21,908,658	20,610,640	24,156,995	25,859,384	1,702,389	7.0%
Sut-total General Gov't	32,769,659	31,301,143	35,139,791	36,855,752	1,715,961	4.9%
School Department						
Westborough Schools	39,282,335	39,282,335	39,982,853	41,282,909	1,300,056	3.3%
Assabet Regional School	686,187	686,187	632,037	675,000	42,963	6.8%
Sub-Total School	39,968,522	39,968,522	40,614,890	41,957,909	1,343,019	3.3%

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Sub-Total General Fund	72,738,181	71,269,665	75,754,681	78,813,661	3,058,980	4.0%
Sewer Enterprise	1,757,124	1,729,897	1,778,547	1,780,822	2,275	0.1%
Wastewater Treatment Plant	3,658,000	3,393,199	4,120,200	4,296,250	176,050	4.3%
Water Enterprise	4,192,537	4,109,209	4,419,230	4,407,171	(12,059)	-0.3%
Country Club Enterprise	463,740	407,032	452,806	421,363	(31,443)	-6.9%
Total	82,809,582	80,909,002	86,525,464	89,719,267	3,193,803	3.7%