

FISCAL YEAR 2013 BUDGET

Department Name	Town Meeting Approved Budget FY2012	Expended FY2012	Town Meeting Approved Budget FY2013	Town Manager Recommended Budget FY2014	Town Manager Recommended Budget \$ Change FY13-14	Town Manager Recommended Budget % Change FY13-14
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	296,788	291,524	299,870	309,861	9,991	3.3%
Expenses	46,085	40,627	45,600	43,100	(2,500)	-5.5%
Total	345,373	334,651	347,970	355,461	7,491	2.2%
Finance Committee						
Salaries & Wages	2,933	2,930	3,013	3,229	216	7.2%
Expenses	2,100	1,902	2,035	1,915	(120)	-5.9%
Total	5,033	4,832	5,048	5,144	96	1.9%
Town Accountant						
Salaries & Wages	139,884	139,620	141,414	135,661	(5,753)	-4.1%
Expenses	545	523	555	1,135	580	104.5%
Total	140,429	140,143	141,969	136,796	(5,173)	-3.6%
Assessors						
Salaries & Wages	230,513	214,991	221,605	231,640	10,035	4.5%
Expenses	29,794	19,455	45,099	35,099	(10,000)	-22.2%
Total	260,307	234,446	266,704	266,739	35	0.0%
Treasurer/Collector						
Salaries & Wages	217,241	218,307	223,145	228,907	5,762	2.6%
Expenses	39,425	39,671	39,410	40,535	1,125	2.9%
Total	256,666	257,978	262,555	269,442	6,887	2.6%
Legal						
Salaries & Wages	125,072	124,862	126,464	128,987	2,523	2.0%
Expenses	48,700	41,646	47,190	46,622	(568)	-1.2%
Total	173,772	166,508	173,654	175,609	1,955	1.1%
Personnel Board						
Salaries & Wages	3,691	189	-	-	-	0.0%
Expenses	23,800	13,943	26,178	13,035	(13,143)	-50.2%
Total	27,491	14,132	26,178	13,035	(13,143)	-50.2%

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MIS/GIS						
Salaries & Wages	146,886	146,640	154,828	160,123	5,295	3.4%
Expenses	185,580	181,663	218,050	216,950	(1,100)	-0.5%
Total	332,466	328,303	372,878	377,073	4,195	1.1%
Communications						
Expenses	33,700	31,435	36,700	53,565	16,865	46.0%
Total	33,700	31,435	36,700	53,565	16,865	46.0%
Central Purchasing						
Expenses	89,100	74,917	86,856	80,500	(6,356)	-7.3%
Total	89,100	74,917	86,856	80,500	(6,356)	-7.3%
Town Clerk						
Salaries & Wages Elected	84,617	84,474	85,540	87,227	1,687	2.0%
Salaries & Wages	102,981	102,835	104,947	108,125	3,178	3.0%
Expenses	4,250	1,786	4,200	4,200	-	0.0%
Total	191,848	189,095	194,687	199,552	4,865	2.5%
Election & Registration						
Salaries & Wages Elected	2,000	2,000	2,000	2,000	-	0.0%
Salaries & Wages	11,375	10,042	14,775	6,485	(8,290)	-56.1%
Expenses	17,800	9,667	20,100	15,300	(4,800)	-23.9%
Total	31,175	21,709	36,875	23,785	(13,090)	-35.5%
Conservation Commission						
Salaries & Wages	17,476	17,143	18,553	19,890	1,337	7.2%
Expenses	1,185	1,184	1,850	1,850	-	0.0%
Total	18,661	18,327	20,403	21,740	1,337	6.6%
Planning Department						
Salaries & Wages	206,881	206,532	211,090	217,675	6,585	3.1%
Expenses	5,302	5,300	5,302	5,593	291	5.5%
Total	212,183	211,832	216,392	223,268	6,876	3.2%
Board of Appeals						
Salaries & Wages	12,304	11,889	12,438	12,685	247	2.0%
Expenses	1,540	1,727	1,540	1,540	-	0.0%
Total	13,844	13,616	13,978	14,225	247	1.8%
Buildings and Grounds						
Salaries & Wages	164,867	154,615	151,700	156,521	4,821	3.2%
Expenses	234,373	234,433	233,485	204,130	(29,355)	-12.6%
Less Trust Funds	(600)	(600)	(600)	(600)	-	0.0%
Total	398,640	388,448	384,585	360,051	(24,534)	-6.4%

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Insurance						
Expenses	10,315,100	9,411,761	10,191,200	10,766,000	574,800	5.6%
Total	10,315,100	9,411,761	10,191,200	10,766,000	574,800	5.6%
Police Department						
Salaries & Wages	2,619,768	2,534,866	2,614,700	2,714,733	100,033	3.8%
Expenses	104,584	95,304	106,500	107,300	800	0.8%
Total	2,724,352	2,630,170	2,721,200	2,822,033	100,833	3.7%
Fire Department - Ambulance						
Salaries & Wages	3,119,445	3,110,949	3,156,197	3,247,385	91,188	2.9%
Expenses	307,514	297,268	308,359	306,079	(2,280)	-0.7%
Total	3,426,959	3,408,217	3,464,556	3,553,464	88,908	2.6%
Building Commissioner						
Salaries & Wages	276,202	266,286	279,882	292,471	12,589	4.5%
Expenses	35,943	35,614	41,196	42,803	1,607	3.9%
Total	312,145	301,900	321,078	335,274	14,196	4.4%
Weights & Measures						
Expenses	2,250	2,250	2,250	2,250	-	0.0%
Total	2,250	2,250	2,250	2,250	-	0.0%
Animal Control						
Salaries & Wages	49,538	49,538	50,076	51,052	976	1.9%
Expenses	22,173	19,108	19,295	19,180	(115)	-0.6%
Total	71,711	68,646	69,371	70,232	861	1.2%
Assabet Regional Vocational School						
Expenses	632,037	632,037	686,163	701,000	14,837	2.2%
Total	632,037	632,037	686,163	701,000	14,837	2.2%
Department of Public Works						
Salaries & Wages	1,477,329	1,444,911	1,513,198	1,549,209	36,011	2.4%
Expenses	668,758	636,464	682,268	697,956	15,688	2.3%
DPW Less Trust Funds	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Total	2,136,087	2,071,375	2,185,466	2,237,165	51,699	2.4%
DPW Snow & Ice						
Salaries & Wages	142,396	95,932	142,396	142,396	-	0.0%
Expenses	306,815	258,843	306,815	311,815	5,000	1.6%
Total	449,211	354,775	449,211	454,211	5,000	1.1%

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Street Lights						
Expenses	88,000	87,067	86,000	75,000	(11,000)	-12.8%
Total	88,000	87,067	86,000	75,000	(11,000)	-12.8%
Sanitary Landfill						
Expenses	757,812	734,662	771,606	744,500	(27,106)	-3.5%
Total	757,812	734,662	771,606	744,500	(27,106)	-3.5%
Health Department						
Salaries & Wages	265,040	264,594	270,359	280,498	10,139	3.8%
Expenses	12,800	10,712	12,800	13,200	400	3.1%
Health Less Trust Funds	(200)	(200)	(200)	(200)	-	0.0%
Total	277,640	275,106	282,959	293,498	10,539	3.7%
Council on Aging						
Salaries & Wages	222,099	221,530	250,604	254,867	4,263	1.7%
Expenses	31,424	32,088	38,424	40,160	1,736	4.5%
Total	253,523	253,618	289,028	295,027	5,999	2.1%
Youth Commission						
Salaries & Wages	153,475	149,636	161,728	166,178	4,450	2.8%
Expenses	4,134	2,458	6,750	6,750	-	0.0%
Total	157,609	152,094	168,478	172,928	4,450	2.6%
Veteran's Services						
Salaries & Wages	16,837	16,837	20,075	20,396	321	1.6%
Expenses	55,060	70,641	57,781	92,670	34,889	60.4%
Total	71,897	87,478	77,856	113,066	35,210	45.2%
Trustees Soldiers Memorial						
Expenses	2,800	1,110	2,800	2,800	-	0.0%
Total	2,800	1,110	2,800	2,800	-	0.0%
Library						
Salaries & Wages	660,164	656,166	673,842	712,436	38,594	5.7%
Expenses	247,461	245,741	255,875	244,569	(11,306)	-4.4%
Library Less State Aid	(19,001)	(20,684)	(19,001)	-	19,001	-100.0%
Library Less Trust Funds	(23,000)	(23,000)	(23,000)	-	23,000	-100.0%
Total	865,624	858,223	887,716	957,005	69,289	7.8%
Recreation						
Salaries & Wages	193,663	193,335	198,048	204,584	6,536	3.3%
Expenses	-	-	-	-	-	-
Total	193,663	193,335	198,048	204,584	6,536	3.3%

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Cultural Council						
Expenses	2,000	1,325	2,000	2,000	-	0.0%
Total	2,000	1,325	2,000	2,000	-	0.0%
Historical Commission						
Salaries & Wages	18,581	15,442	18,783	19,145	362	1.9%
Expenses	5,725	6,238	5,725	5,725	-	0.0%
Total	24,306	21,680	24,508	24,870	362	1.5%
Debt						
Expenses	10,449,258	10,219,832	10,158,346	10,190,888	32,542	0.3%
Total	10,449,258	10,219,832	10,158,346	10,190,888	32,542	0.3%
Sewer Enterprise						
Salaries & Wages	655,049	649,533	680,025	701,410	21,385	3.1%
Expenses	318,771	268,163	318,771	282,680	(36,091)	-11.3%
Debt	804,727	800,193	745,983	769,208	23,225	3.1%
Total	1,778,547	1,717,889	1,744,779	1,753,298	8,519	0.5%
Wastewater Treatment Plant						
Salaries & Wages	15,000	13,900	15,000	15,132	132	0.9%
Expenses	4,105,200	3,557,235	4,271,250	4,079,940	(191,310)	-4.5%
Total	4,120,200	3,571,135	4,286,250	4,095,072	(191,178)	-4.5%
Water Enterprise						
Salaries & Wages	512,948	505,059	534,234	551,772	17,538	3.3%
Expenses	1,839,716	1,771,013	1,881,895	1,774,596	(107,299)	-5.7%
Debt	2,066,566	2,059,519	1,962,820	1,841,347	(121,473)	-6.2%
Total	4,419,230	4,335,591	4,378,949	4,167,715	(211,234)	-4.8%
Country Club Enterprise						
Salaries & Wages	7,382	5,904	7,463	6,343	(1,120)	-15.0%
Expenses	445,424	406,409	413,900	385,560	(28,340)	-6.8%
Total	452,806	412,313	421,363	391,903	(29,460)	-7.0%
Library State Aid & Trust Funds						
Applied	52,801	54,484	52,801	10,800	(42,001)	-79.5%
Salary & Wages	10,982,796	10,751,365	11,124,020	11,467,116	343,096	3.1%
Expenses	24,182,890	22,868,365	23,870,140	24,436,714	566,574	2.4%
Sut-total General Gov't	35,165,686	33,619,730	34,994,160	35,903,830	909,670	2.6%
School Department						
Westborough Schools	39,982,853	39,555,420	41,282,909	42,694,208	1,411,299	3.4%
Assabet Regional School	632,037	632,037	686,163	701,000	14,837	2.2%
Sub-Total School	40,614,890	40,187,457	41,969,072	43,395,208	1,426,136	3.4%

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Sub-Total General Fund	75,780,576	73,807,187	76,963,232	79,299,038	2,335,806	3.0%
Sewer Enterprise	1,778,547	1,717,889	1,744,779	1,753,298	8,519	0.5%
Wastewater Treatment Plant	4,120,200	3,571,135	4,286,250	4,095,072	(191,178)	-4.5%
Water Enterprise	4,419,230	4,335,591	4,378,949	4,167,715	(211,234)	-4.8%
Country Club Enterprise	452,806	412,313	421,363	391,903	(29,460)	-7.0%
Total	86,551,359	83,844,115	87,794,573	89,707,026	1,912,453	2.2%