

Budget Summary by Department and Division
Board of Selectmen's Budget

<u>Program Name</u>	<u>FY11 Actual</u>	<u>FY12 Approved</u>	<u>FY13 Bd of Selectman</u>	<u>Amount Change FY12-FY13</u>	<u>Percent Change FY12-FY13</u>
Administration and Finance	599,536	610,253	617,681	7,428	1.22%
General Administration	3,792,245	3,928,000	4,138,500	210,500	5.36%
Information Systems	249,564	216,900	218,076	1,176	0.54%
Probate Court	7,590	4,000	4,000	0	0.00%
Elections/Registrars	45,967	44,042	48,828	4,786	10.87%
Board of Finance	41,900	51,400	51,400	0	0.00%
Assessor	116,861	121,540	123,104	1,564	1.29%
Tax Collection	114,199	114,660	117,136	2,476	2.16%
Board of Assessment Appeals	0	295	0	-295	-100.00%
Legal Counsel	312,976	239,600	249,600	10,000	4.17%
Town Clerk	123,320	127,379	128,048	669	0.53%
Historic District Commission	116	300	300	0	0.00%
Planning & Zoning Commission	104,358	93,353	93,787	434	0.46%
Zoning Board of Appeals	1,204	2,500	2,510	10	0.40%
Conservation Commission	54,388	54,882	54,799	-83	-0.15%
Building Inspector	118,274	98,469	98,229	-240	-0.24%
Building Committee	0	600	0	-600	-100.00%
General Government	5,682,498	5,708,173	5,945,998	237,825	4.17%
Volunteer Fire Department	212,174	212,178	217,787	5,609	2.64%
Fire Marshal	42,826	43,544	47,151	3,607	8.28%
Animal Control	56,667	62,568	71,731	9,163	14.64%
Communications Center	276,810	267,164	246,272	-20,892	-7.82%
SW Conn. Emerg. Med. Serv.	1,200	1,300	1,300	0	0.00%
Emerg. Med. Commun. Serv.	12,104	12,269	12,205	-64	-0.52%
Regional Paramedic	136,034	133,647	137,000	3,353	2.51%
Police Services	1,724,203	1,676,969	1,681,736	4,767	0.28%
Public Safety	2,462,018	2,409,639	2,415,182	5,543	0.23%
Public Works - Highway	1,800,582	1,738,546	1,774,723	36,177	2.08%
Public Works	1,800,582	1,738,546	1,774,723	36,177	2.08%
Solid Waste Disposal	123,188	92,093	68,066	-24,027	-26.09%
Westport/Weston Health Dist.	178,396	178,400	183,752	5,352	3.00%
Weston Water Utility	13,029	15,320	16,080	760	4.96%
School/Town Water Supply	29,107	36,630	35,630	-1,000	-2.73%
Sanitation, Health, Environment	343,720	322,443	303,528	-18,915	-5.87%
Human Services	78,981	76,030	78,796	2,766	3.64%
Youth Services	-229	0	0	---	---

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Senior Services	84,662	91,777	94,749	2,972	3.24%
Public Library	401,607	389,529	397,349	7,820	2.01%
Human Resources &	565,021	557,336	570,894	13,558	2.43%
Recreation Department	187,350	190,389	172,507	-17,882	-9.39%
Parks and Fields	144,733	167,441	158,449	-8,992	-5.37%
Middle School Pool	81,801	90,249	83,271	-6,978	-7.73%
Parks & Recreation	413,884	448,079	414,227	-33,852	-7.55%
Municipal Debt (Interest)	2,282,769	2,703,200	2,354,705	-348,495	-12.89%
Municipal Debt (Principal)	4,850,000	4,045,000	4,295,000	250,000	6.18%
Debt Service	7,132,769	6,748,200	6,649,705	-98,495	-1.46%
Town/School Capital Budget	732,200	1,027,030	1,416,783	389,753	37.95%
Capital Improvement Program	732,200	1,027,030	1,416,783	389,753	37.95%
	19,132,692	18,959,446	19,491,040	531,594	2.80%