

**Budget Summary by Department and Division
Town Meeting Budget**

<u>Program Name</u>	<u>FY11 Actual</u>	<u>FY12 Approved</u>	<u>FY13 Town Meeting</u>	<u>Percent Change</u>
Administration and Finance	599,536	610,253	617,681	1.2%
General Administration	3,792,245	3,928,000	4,044,550	3.0%
Information Systems	249,564	216,900	218,076	0.5%
Probate Court	7,590	4,000	4,000	0.0%
Elections/Registrars	45,967	44,042	48,828	10.9%
Board of Finance	41,900	51,400	51,400	0.0%
Assessor	116,861	121,540	123,104	1.3%
Tax Collection	114,199	114,660	117,136	2.2%
Board of Assessment Appeals	0	295	0	-100.0%
Legal Counsel	312,976	239,600	249,600	4.2%
Town Clerk	123,320	127,379	128,048	0.5%
Historic District Commission	116	300	300	0.0%
Planning & Zoning Commission	104,358	93,353	93,787	0.5%
Zoning Board of Appeals	1,204	2,500	2,510	0.4%
Conservation Commission	54,388	54,882	54,799	-0.2%
Building Inspector	118,274	98,469	98,229	-0.2%
Building Committee	0	600	0	-100.0%
General Government	5,682,498	5,708,173	5,852,048	2.5%
Volunteer Fire Department	212,174	212,178	217,787	2.6%
Fire Marshal	42,826	43,544	47,151	8.3%
Animal Control	56,667	62,568	71,731	14.6%
Communications Center	276,810	267,164	230,272	-13.8%
SW Conn. Emerg. Med. Serv.	1,200	1,300	1,300	0.0%
Emerg. Med. Commun. Serv.	12,104	12,269	12,205	-0.5%
Regional Paramedic	136,034	133,647	137,000	2.5%
Police Services	1,724,203	1,676,969	1,681,736	0.3%
Public Safety	2,462,018	2,409,639	2,399,182	-0.4%
Public Works - Highway	1,800,582	1,738,546	1,774,723	2.1%
Public Works	1,800,582	1,738,546	1,774,723	2.1%
Solid Waste Disposal	123,188	92,093	68,066	-26.1%
Westport/Weston Health Dist.	178,396	178,400	183,752	3.0%
Weston Water Utility	13,029	15,320	16,080	5.0%
School/Town Water Supply	29,107	36,630	35,630	-2.7%
Sanitation, Health, Environment	343,720	322,443	303,528	-5.9%
Human Services	78,981	76,030	78,796	3.6%
Youth Services	-229	0	0	---

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Senior Services	84,662	91,777	94,749	3.2%
Public Library	401,607	389,529	397,349	2.0%
Human Resources & Development	<u>565,021</u>	<u>557,336</u>	<u>570,894</u>	<u>2.4%</u>
Recreation Department	187,350	190,389	172,507	-9.4%
Parks and Fields	144,733	167,441	158,449	-5.4%
Middle School Pool	81,801	90,249	83,271	-7.7%
Parks & Recreation	<u>413,884</u>	<u>448,079</u>	<u>414,227</u>	<u>-7.6%</u>
	<u>11,267,723</u>	<u>11,184,216</u>	<u>11,314,602</u>	<u>1.2%</u>