

**TOWN OF WESTBROOK  
TOWN BUDGET REFERENDUM  
LEGAL NOTICE  
May 21, 2015  
ADOPTED GENERAL FUND FY2015-16 BUDGET**

Dept/Div Code	Dept/Div Name	FY 14 Actual Expenditures	FY2015 Adopted and Amended	FY2016 Adopted	Dollar Change	Percent Change
<b>GENERAL GOVERNMENT</b>						
Dept 0110	Div 1110 Executive	\$ 152,154	\$ 165,300	\$ 172,204	\$ 6,904	4.2%
Dept 0110	Div 1111 Ad Hoc Energy Committee	-	-	882	882	
Dept 0113	Elections	37,015	46,772	46,644	(128)	-0.3%
Dept 0114	Treasurer	13,867	14,510	14,202	(308)	-2.1%
Dept 0115	Assessor	121,979	138,574	138,173	(401)	-0.3%
Dept 0116	Div 1160 Tax Collector	105,332	116,841	119,690	2,850	2.4%
Dept 0116	Div 1161 Tax Collector Refunds	28,478	35,000	30,000	(5,000)	-14.3%
Dept 0117	Finance Department	166,266	150,219	159,183	8,964	6.0%
Dept 0118	Law	58,360	53,000	46,500	(6,500)	-12.3%
Dept 0119	Town Clerk	129,999	137,334	142,616	5,282	3.8%
Dept 0120	Board of Assessment Appeals	369	1,238	344	(894)	-72.2%
Dept 0121	Board of Finance	30,444	34,567	34,632	65	0.2%
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 844,263</b>	<b>\$ 893,353</b>	<b>\$ 905,070</b>	<b>\$ 11,717</b>	<b>1.3%</b>
<b>PUBLIC SAFETY</b>						
Dept 0201	Public Safety	\$ 448,203	\$ 449,365	\$ 465,872	\$ 16,507	3.7%
Dept 0210	Police Services					
Division 2101	Police - Protection	19,613	20,755	21,741	986	4.8%
Division 2102	Resident Troopers	393,724	418,788	431,610	12,822	3.1%
Division 2103	Harbor Patrol	11,483	11,981	12,840	859	7.2%
Division 2104	Police Vehicles	18,241	22,854	23,500	646	2.8%
Division 2105	Constables	195,568	242,809	254,051	11,242	4.6%
Division 2106	Police Advisory/Traffic	1,312	4,113	4,381	268	6.5%
Dept 0210	<b>Total Police Services</b>	<b>\$ 639,941</b>	<b>\$ 721,300</b>	<b>\$ 748,123</b>	<b>\$ 26,824</b>	<b>3.7%</b>
Dept 0211	Fire Services					
Division 2111	Fire Training	19,934	21,695	18,695	(3,000)	-13.8%
Division 2112	Fire Prevention	2,997	3,000	3,000	-	0.0%
Division 2113	Fire Protection	228,550	240,870	243,682	2,812	1.2%
Division 2114	Fire Station	71,198	72,260	78,890	6,630	9.2%
Division 2115	Fire Marshall	18,665	21,976	24,345	2,369	10.8%
Division 2116	Fire Commissioner	-	1,210	1,375	165	13.6%
Division 2117	Open Burning Official	1,000	1,000	1,000	-	0.0%
Dept 0211	<b>Total Fire Services</b>	<b>\$ 342,345</b>	<b>\$ 362,011</b>	<b>\$ 370,987</b>	<b>\$ 8,976</b>	<b>2.5%</b>
Dept 0212	Emergency Management	\$ 26,268	\$ 20,685	\$ 26,640	\$ 5,955	28.8%
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 1,456,757</b>	<b>\$ 1,553,361</b>	<b>\$ 1,611,623</b>	<b>\$ 58,262</b>	<b>3.8%</b>

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<b>PUBLIC WORKS</b>						
<b>Dept 0311</b>	<b>Public Works</b>					
Division 3110	Administration	\$ 420,814	\$ 442,772	\$ 529,610	\$ 86,839	19.6%
Division 3111	Roads	259,015	115,890	255,890	140,000	120.8%
Division 3112	Garage	35,565	52,200	51,622	(578)	-1.1%
Division 3113	Landfill	73,482	75,794	79,225	-	0.0%
Division 3114	Equipment Maintenance	96,074	84,650	94,650	10,000	11.8%
Division 3115	Property Maintenance	22,236	22,750	18,750	(4,000)	-17.6%
Division 3116	Waste Collection	70,076	73,500	74,000	500	0.7%
Division 3117	Parks	203,097	205,000	208,500	3,500	1.7%
<b>Dept 0311</b>	<b>Total Public Works</b>	<b>\$ 1,180,359</b>	<b>\$ 1,072,556</b>	<b>\$ 1,312,247</b>	<b>\$ 239,691</b>	<b>22.3%</b>
<b>Dept 0312</b>	<b>WPCC</b>	<b>\$ 25,633</b>	<b>\$ 87,068</b>	<b>\$66,798</b>	<b>\$ (20,270)</b>	<b>-23.3%</b>
<b>Dept 0314</b>	<b>Facilities Management</b>					
Division 3141	Town Hall	\$ 50,653	\$ 54,265	\$ 37,100	\$ (17,165)	-31.6%
Division 3142	Academy Building	9,488	8,000	6,145	(1,855)	-23.2%
Division 3143	Riggio Building	24,947	54,668	20,119	(34,549)	-63.2%
Division 3144	Old Library	6,582	9,300	7,200	(2,100)	-22.6%
Division 3145	Mulvey Center	227,103	232,605	247,679	15,073	6.5%
<b>Dept 0314</b>	<b>Facilities Management</b>	<b>\$ 318,773</b>	<b>\$ 358,838</b>	<b>\$ 318,242</b>	<b>\$ (40,596)</b>	<b>-11.3%</b>
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 1,524,765</b>	<b>\$ 1,518,462</b>	<b>\$ 1,697,288</b>	<b>\$ 178,826</b>	<b>11.8%</b>
<b>LAND USE</b>						
<b>Dept 0410</b>	<b>Planning and Zoning</b>					
Division 4101	Planning Commission	\$ 105,882	\$ 118,385	\$ 105,323	\$ (13,062)	-11.0%
Division 4102	Zoning Commission	85,511	88,480	95,664	7,184	8.1%
Division 4103	Zoning Board of Appeals	12,887	14,457	14,700	244	1.7%
<b>Dept 0410</b>	<b>Planning and Zoning</b>	<b>\$ 204,281</b>	<b>\$ 221,321</b>	<b>\$ 215,687</b>	<b>\$ (5,634)</b>	<b>-2.5%</b>
<b>Dept 0411</b>	Town Center	5,580	15,797	14,809	(988)	-6.3%
<b>Dept 0412</b>	Land Use	89,900	105,993	122,351	16,358	15.4%
<b>Dept 0414</b>	Conservation Commission	16,620	22,571	18,278	(4,292)	-19.0%
<b>Dept 0415</b>	Economic Development	2,800	5,223	5,259	36	0.7%
<b>Dept 0416</b>	Inland Wetlands	62,201	64,199	63,310	(889)	-1.4%
<b>Dept 0417</b>	Building Official	96,915	98,226	99,481	1,255	1.3%
<b>Dept 0418</b>	Harbor Commission	8,700	10,050	9,594	(456)	-4.5%
<b>TOTAL LAND USE</b>		<b>\$ 486,996</b>	<b>\$ 543,379</b>	<b>\$ 548,769</b>	<b>\$ 5,390</b>	<b>1.0%</b>

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<b>HEALTH AND HUMAN SERVICES</b>						
<b>Dept 0510</b>	<b>Department of Health</b>					
Division 5100	Director of Health	\$ 136,315	\$ 115,765	\$ 131,698	\$ 15,933	13.8%
Division 5101	Visiting Nurses	467,090	470,261	487,307	17,047	3.6%
<b>Dept 0510</b>	<b>Department of Health</b>	<b>\$ 603,405</b>	<b>\$ 586,026</b>	<b>\$ 619,005</b>	<b>\$ 32,979</b>	<b>5.6%</b>
<b>Dept 0515</b>	<b>Human Services</b>					
Division 5150	Social Services	33,734	42,326	46,675	4,350	10.3%
Division 5152	Senior Center	65,283	77,342	82,112	4,770	6.2%
<b>Dept 0515</b>	<b>Human Services</b>	<b>\$ 99,018</b>	<b>\$ 119,668</b>	<b>\$ 128,787</b>	<b>\$ 9,120</b>	<b>7.6%</b>
<b>TOTAL HEALTH AND HUMAN SERVICES</b>		<b>\$ 702,423</b>	<b>\$ 705,694</b>	<b>\$ 747,792</b>	<b>\$ 42,099</b>	<b>6.0%</b>
<b>CULTURE AND RECREATION</b>						
<b>Dept 0810</b>	<b>Library</b>	<b>\$ 371,845</b>	<b>\$ 406,963</b>	<b>\$ 441,268</b>	<b>\$ 34,304</b>	<b>8.4%</b>
<b>Dept 0912</b>	<b>Recreation</b>					
Division 9120	Administration	133,265	146,201	149,229	3,028	2.1%
Division 9121	Activities	163,684	217,601	219,721	2,120	1.0%
Division 9122	Swimming	11,533	18,217	18,672	456	2.5%
<b>Dept 0912</b>	<b>Recreation</b>	<b>\$ 308,482</b>	<b>\$ 382,019</b>	<b>\$ 387,622</b>	<b>\$ 5,604</b>	<b>1.5%</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$ 680,328</b>	<b>\$ 788,982</b>	<b>\$ 828,890</b>	<b>\$ 39,908</b>	<b>5.1%</b>
<b>NON-DEPARTMENTAL</b>						
<b>Dept 9900</b>	Employee Benefits	\$ 1,052,054	\$ 1,134,883	1,456,116	\$ 321,234	28.3%
<b>Dept 9910</b>	Capital Contributions	528,724	475,000	558,000	83,000	17.5%
<b>Dept 9920</b>	Insurance	253,770	270,466	256,190	(14,275)	-5.3%
<b>Dept 9930</b>	Transfers to Other Funds	25,000	35,000	25,000	(10,000)	-28.6%
<b>Dept 9940</b>	Dues and Contributions	224,070	212,163	213,594	1,431	0.7%
<b>Dept 9940</b>	Miscellaneous NOC	7,420	5,200	5,200	-	0.0%
<b>Dept 9990</b>	Contingency	35,780	17,633	50,000	32,367	183.6%
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$ 2,126,818</b>	<b>\$ 2,150,344</b>	<b>\$ 2,564,101</b>	<b>\$ 413,757</b>	<b>19.2%</b>
<b>TOTAL TOWN GOVERNMENT BUDGET</b>		<b>\$ 7,822,350</b>	<b>\$ 8,153,576</b>	<b>\$ 8,903,532</b>	<b>\$ 749,956</b>	<b>9.2%</b>

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<b>DEBT SERVICE</b>						
Dept 9900	Debt Service - Interest	714,301	735,051	689,775	\$ (45,276)	
	Debt Service - Principal	1,790,000	1,830,000	1,830,000	-	
	Bond Administration Fees	-	15,000	15,000	-	
	<b>TOTAL DEBT SERVICE</b>	<b>2,504,301</b>	<b>\$ 2,580,051</b>	<b>\$ 2,534,775</b>	<b>\$ (45,276)</b>	<b>-1.8%</b>
<b>BOARD OF EDUCATION</b>						
	Salaries	\$ 9,765,193	\$ 9,919,709	\$ 10,219,522	\$ 299,813	
	Benefits	2,495,409	2,537,660	2,910,462	372,802	
	Purchased Services	1,546,594	1,663,485	1,741,793	78,308	
	Transportation	748,769	900,714	921,964	21,250	
	Tuition	603,502	590,501	545,980	(44,521)	
	Supplies	724,319	931,850	830,093	(101,757)	
	Equipment	266,957	250,585	293,650	43,065	
	<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 16,150,743</b>	<b>\$ 16,794,504</b>	<b>\$ 17,463,464</b>	<b>\$ 668,960</b>	<b>3.98%</b>

<b>SUMMARIES</b>						
		FY2013-14 Actual	FY2014-15 Adopted	FY2015-16 Recommended	Dollar Change	Percent Change
	Town Government	\$ 7,822,350	\$ 8,153,576	\$ 8,903,532	\$ 749,956	9.2%
	Debt Service	2,504,301	2,580,051	2,534,775	(45,276)	-1.8%
	<b>Town Budget</b>	<b>\$ 10,326,651</b>	<b>\$ 10,733,627</b>	<b>\$ 11,438,307</b>	<b>\$ 704,680</b>	<b>7.4%</b>
	Board of Education	16,150,743	16,794,504	17,463,464	668,960	3.98%
	<b>Total General Fund Budget</b>	<b>\$ 26,477,394</b>	<b>\$ 27,528,131</b>	<b>\$ 28,901,771</b>	<b>\$ 1,373,640</b>	<b>5.0%</b>

<b>SUMMARY TO FY2015-16 GENERAL FUND REVENUES</b>						
		FY2013-14 Actual	FY2014-15 Adopted	FY2015-16 Recommended	Dollar Change	Percent Change
	Property Taxes	\$ 24,021,456	\$ 24,970,670	\$ 26,368,273	\$ 1,397,603	5.6%
	Intergovernmental	1,228,988	1,070,465	1,232,958	162,493	15.2%
	Charges for Service	1,252,528	1,111,789	1,275,040	163,251	14.7%
	Other Income	34,078	32,174	25,500	(6,674)	-20.7%
	Other Financing Sources	4,109	-	-	-	
	Use of Fund Balance				-	
	<b>TOTAL REVENUES</b>	<b>\$ 26,541,159</b>	<b>\$ 27,185,097</b>	<b>\$ 28,901,771</b>	<b>\$ 1,716,674</b>	<b>6.3%</b>