

**TOWN OF WESTBROOK
ANNUAL TOWN BUDGET HEARING
LEGAL NOTICE
PROPOSED FY2016-17 GENERAL FUND BUDGET**

			FY15 Actual Expenditures	FY16 Adopted and Amended	Board of Finance Recommended	\$ Change Over FY2016	% Change Over FY2016
GENERAL GOVERNMENT							
Dept 0111	Division 1110	Executive	\$ 159,966	\$ 172,204	\$ 172,091	\$ (113)	-0.1%
	Division 1111	Ad Hoc Energy Committee	-	882	\$ 1,282	400	45.3%
Dept 0113		Elections	43,364	46,644	54,219	7,575	16.2%
Dept 0114		Treasurer	14,010	14,202	14,067	(135)	-1.0%
Dept 0115		Assessor	129,754	138,173	138,296	123	0.1%
Dept 0116	Division 1160	Tax Collector	107,909	119,690	120,340	650	0.5%
	Division 1161	Tax Collector Refunds	35,246	30,000	30,000	-	0.0%
Dept 0117		Finance Department	154,711	159,183	160,041	858	0.5%
Dept 0118		Law	49,039	46,500	46,500	-	0.0%
Dept 0119		Town Clerk	135,978	142,616	149,372	6,757	4.7%
Dept 0120		Board of Assessment Appeals	588	344	344	-	0.0%
Dept 0121		Board of Finance	29,968	34,632	34,632	\$ 0	0.0%
TOTAL GENERAL GOVERNMENT			\$ 860,532	\$ 905,070	\$ 921,185	\$ 16,115	1.8%
PUBLIC SAFETY							
Dept 0201	Public Safety		\$ 438,836	\$ 465,873	\$ 487,665	\$ 21,792	5.0%
Dept 0210	Police Services						
	Division 2101	Police - Protection	19,762	21,741	22,201	460	2.1%
	Division 2102	Resident Troopers	419,521	431,610	489,750	58,140	13.5%
	Division 2103	Harbor Patrol	12,533	12,840	12,840	-	0.0%
	Division 2104	Police Vehicles	20,486	23,500	17,500	(6,000)	-25.5%
	Division 2105	Constables	221,691	254,051	238,700	(15,351)	-6.0%
	Division 2106	Police Advisory/Traffic	2,673	4,381	4,000	(381)	-8.7%
Dept 0210	Total Police Services		\$ 696,665	\$ 748,123	\$ 784,991	\$ 36,868	4.9%
Dept 0211	Fire Services						
	Division 2111	Fire Training	17,555	18,695	18,695	-	0.0%
	Division 2112	Fire Prevention	2,997	3,000	3,000	-	0.0%
	Division 2113	Fire Protection	231,314	243,682	235,032	(8,650)	-3.5%
	Division 2114	Fire Station	68,718	78,890	69,372	(9,518)	-12.1%
	Division 2115	Fire Marshall	21,050	24,345	63,345	39,000	160.2%
	Division 2116	Fire Commissioner	1,118	1,375	1,325	(50)	-3.6%
	Division 2117	Open Burning Official	1,000	1,000	1,000	-	0.0%
Dept 0211	Total Fire Services		\$ 343,752	\$ 370,987	\$ 391,769	\$ 20,782	5.6%
Dept 0212	Emergency Management		\$ 20,059	\$ 26,640	\$ 27,430	\$ 790	3.0%
TOTAL PUBLIC SAFETY			\$ 1,499,312	\$ 1,611,623	\$ 1,691,855	\$ 80,232	5.0%