

Fiscal Year 2020 Town Meeting Proposed Budget

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						Total FY20		
		FY19	FY19	Total FY19	FY20	FY20	Town Mtg	% of Total
		Salary	Expense	Budget	Salary	Expense	Approved	Budget
		Appropriation	Appropriation	by Dept	Appropriation	Appropriation	by Dept	
GENERAL GOVERNMENT								
114	Moderator	\$ 830.00	\$ 58.00	\$ 888.00	\$ 847.00	\$ 58.00	\$ 905.00	0.00%
122	Selectmen	\$ 308,513.00	\$ 21,355.00	\$ 329,868.00	\$ 312,164.00	\$ 96,355.00	\$ 408,519.00	0.93%
131	Finance Committee	\$ 3,050.00	\$ 450.00	\$ 3,500.00	\$ 3,650.00	\$ 460.00	\$ 4,110.00	0.01%
132	Reserve Fund	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	0.11%
135	Town Accountant	\$ 111,876.00	\$ 63,484.00	\$ 175,360.00	\$ 120,931.00	\$ 57,060.00	\$ 177,991.00	0.41%
141	Assessors	\$ 135,204.00	\$ 44,189.00	\$ 179,393.00	\$ 203,294.00	\$ 43,020.00	\$ 246,314.00	0.56%
145	Treasurer	\$ 153,429.00	\$ 34,350.00	\$ 187,779.00	\$ 162,688.00	\$ 35,550.00	\$ 198,238.00	0.45%
146	Collector	\$ 153,337.00	\$ 44,725.00	\$ 198,062.00	\$ 168,638.00	\$ 46,050.00	\$ 214,688.00	0.49%
151	Legal	\$ -	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 70,000.00	\$ 70,000.00	0.16%
152	Personnel Board	\$ -	\$ 290.00	\$ 290.00	\$ -	\$ 290.00	\$ 290.00	0.00%
155	Information Technology	\$ 31,075.00	\$ 208,200.00	\$ 239,275.00	\$ 31,697.00	\$ 232,600.00	\$ 264,297.00	0.60%
161	Town Clerk	\$ 111,695.00	\$ 1,950.00	\$ 113,645.00	\$ 120,271.00	\$ 1,960.00	\$ 122,231.00	0.28%
163	Registrar of Voters	\$ 71,687.00	\$ 18,146.00	\$ 89,833.00	\$ 67,619.00	\$ 15,135.00	\$ 82,754.00	0.19%
171	Conservation	\$ 106,351.00	\$ 8,270.00	\$ 114,621.00	\$ 115,290.00	\$ 7,370.00	\$ 122,660.00	0.28%
175	Planning Board	\$ 126,561.00	\$ 49,990.00	\$ 176,551.00	\$ 163,053.00	\$ 50,890.00	\$ 213,943.00	0.49%
176	Appeals Board	\$ 5,169.00	\$ 1,400.00	\$ 6,569.00	\$ 5,169.00	\$ 1,400.00	\$ 6,569.00	0.01%
191	Middle School Upkeep	\$ -	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -	\$ -	.00%
192	Town Hall/Annex	\$ 40,611.00	\$ 87,400.00	\$ 128,011.00	\$ 42,410.00	\$ 113,300.00	\$ 155,710.00	0.36%
193	Property Insurance	\$ -	\$ 225,000.00	\$ 225,000.00	\$ -	\$ 230,000.00	\$ 230,000.00	0.52%
195	Town Reports	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	0.00%
198	Town Farm	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	0.00%
		\$ 1,359,388.00	\$ 933,557.00	\$ 2,292,945.00	\$ 1,517,721.00	\$ 1,053,098.00	\$ 2,570,819.00	5.87%
PUBLIC SAFETY								
210	Police Department	\$ 3,051,428.00	\$ 288,200.00	\$ 3,339,628.00	\$ 3,144,198.00	\$ 289,200.00	\$ 3,433,398.00	7.83%
220	Fire Department	\$ 1,943,637.00	\$ 199,931.00	\$ 2,143,568.00	\$ 1,990,547.00	\$ 242,931.00	\$ 2,233,478.00	5.10%
241	Building Department	\$ 114,757.00	\$ 6,320.00	\$ 121,077.00	\$ 147,935.00	\$ 8,400.00	\$ 156,335.00	0.36%
244	Sealer of Weights & Measures	\$ 3,300.00	\$ 600.00	\$ 3,900.00	\$ 4,000.00	\$ 600.00	\$ 4,600.00	0.01%
292	Animal Control	\$ 40,656.00	\$ 15,393.00	\$ 56,049.00	\$ 62,994.00	\$ 17,893.00	\$ 80,887.00	0.18%
297	Shellfish	\$ 52,063.00	\$ 10,925.00	\$ 62,988.00	\$ 53,103.00	\$ 11,425.00	\$ 64,528.00	0.15%
298	Parking Tickets	\$ -	\$ 2,850.00	\$ 2,850.00	\$ -	\$ 4,700.00	\$ 4,700.00	0.01%
		\$ 5,205,841.00	\$ 524,219.00	\$ 5,730,060.00	\$ 5,402,777.00	\$ 575,149.00	\$ 5,977,926.00	13.64%
SCHOOLS								
300	Westport Community Schools	\$ 15,029,172.00	\$ 3,103,472.00	\$ 18,132,644.00	\$ 15,562,988.00	\$ 3,218,143.00	\$ 18,781,131.00	42.85%
360	Regional School Assessments	\$ -	\$ 1,923,061.00	\$ 1,923,061.00	\$ -	\$ 1,963,279.00	\$ 1,963,279.00	4.48%
		\$ 15,029,172.00	\$ 5,026,533.00	\$ 20,055,705.00	\$ 15,562,988.00	\$ 5,181,422.00	\$ 20,744,410.00	47.33%

