

Westbrook, CT



## 2020 - 2021 Operating & Capital

**BUDGET**

profit finance reinvestment average  
net  
project return capital revenue  
cash

# Expenditures By Department – Page - 1

	AUDIT ACTUAL 2017-18	UNAUDITED ACTUAL 2018-19	APPROVED BUDGET 2019-20	REQUESTED BUDGET 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App	BOS APPROVED 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App	BOF PROPOSED 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App
<b>EXPENDITURES BY DEPARTMENT</b>												
FIRST SELECTMAN	\$ 181,179	\$ 181,179	\$ 190,585	\$ 204,083	\$ 13,498	7.1%	\$ 204,083	\$ 13,498	7.1%	\$ 203,583	\$ 12,998	6.8%
AD HOC ENERGY COMMITTEE	\$ 10,445	\$ 10,445	\$ 1,635	\$ 1,202	\$ (433)	-26.5%	\$ 1,202	\$ (433)	-26.5%	\$ 1,202	\$ (433)	-26.5%
HUMAN RESOURCES	\$ 33,378	\$ 33,378	\$ 37,500	\$ 37,500	\$ -	0.0%	\$ 29,500	\$ (8,000)	-21.3%	\$ 27,500	\$ (10,000)	-26.7%
GENERAL ENGINEERING	\$ 22,346	\$ 22,346	\$ 75,000	\$ 65,000	\$ (10,000)	-13.3%	\$ 60,000	\$ (15,000)	-20.0%	\$ 58,000	\$ (17,000)	-22.7%
INFORMATION TECHNOLOGY	\$ 12,450	\$ 12,450	\$ 62,497	\$ 115,921	\$ 53,424	85.5%	\$ 93,921	\$ 31,424	50.3%	\$ 93,921	\$ 31,424	50.3%
ELECTIONS	\$ 55,458	\$ 55,458	\$ 60,641	\$ 78,811	\$ 18,170	30.0%	\$ 73,211	\$ 12,570	20.7%	\$ 65,191	\$ 4,550	7.5%
TREASURER	\$ 13,964	\$ 13,964	\$ 14,067	\$ 14,067	\$ -	0.0%	\$ 14,067	\$ -	0.0%	\$ 14,067	\$ -	0.0%
ASSESSOR	\$ 161,885	\$ 161,885	\$ 155,959	\$ 156,888	\$ 929	0.6%	\$ 156,888	\$ 929	0.6%	\$ 155,888	\$ (71)	0.0%
TAX COLLECTOR	\$ 145,137	\$ 145,137	\$ 155,162	\$ 162,303	\$ 7,141	4.6%	\$ 162,303	\$ 7,141	4.6%	\$ 162,303	\$ 7,141	4.6%
FINANCE	\$ 193,922	\$ 193,922	\$ 179,514	\$ 189,655	\$ 10,141	5.6%	\$ 189,655	\$ 10,141	5.6%	\$ 189,155	\$ 9,641	5.4%
LEGAL	\$ 60,063	\$ 60,063	\$ 20,500	\$ 20,500	\$ -	0.0%	\$ 20,500	\$ -	0.0%	\$ 20,500	\$ -	0.0%
TOWN CLERK	\$ 149,819	\$ 149,819	\$ 152,274	\$ 144,575	\$ (7,699)	-5.1%	\$ 144,075	\$ (8,199)	-5.4%	\$ 144,075	\$ (8,199)	-5.4%
BOARD OF ASSESSMENT APPEALS	\$ 269	\$ 269	\$ 363	\$ 378	\$ 15	4.1%	\$ 378	\$ 15	4.1%	\$ 378	\$ 15	4.1%
BOARD OF FINANCE	\$ 35,930	\$ 35,930	\$ 37,863	\$ 45,273	\$ 7,410	19.6%	\$ 45,273	\$ 7,410	19.6%	\$ 45,273	\$ 7,410	19.6%
POLICE	\$ 787,222	\$ 787,222	\$ 632,418	\$ 634,473	\$ 2,055	0.3%	\$ 634,388	\$ 1,970	0.3%	\$ 644,066	\$ 11,648	1.8%
FIRE	\$ 784,650	\$ 784,650	\$ 802,635	\$ 814,877	\$ 12,242	1.5%	\$ 814,877	\$ 12,242	1.5%	\$ 805,594	\$ 2,959	0.4%
FIRE MARSHAL	\$ 72,769	\$ 72,769	\$ 128,611	\$ 128,352	\$ (259)	-0.2%	\$ 126,352	\$ (2,259)	-1.8%	\$ 127,952	\$ (659)	-0.5%
FIRE COMMISSIONERS	\$ 952	\$ 952	\$ 1,482	\$ 1,529	\$ 47	3.2%	\$ 1,529	\$ 47	3.2%	\$ 1,529	\$ 47	3.2%
EMERGENCY MANAGEMENT	\$ 30,407	\$ 30,407	\$ 29,185	\$ 28,298	\$ (887)	-3.0%	\$ 28,298	\$ (887)	-3.0%	\$ 27,998	\$ (1,187)	-4.1%
PUBLIC WORKS	\$ 1,333,044	\$ 1,333,044	\$ 1,405,315	\$ 1,472,866	\$ 67,551	4.8%	\$ 1,462,866	\$ 57,551	4.1%	\$ 1,453,266	\$ 47,951	3.4%
FACILITIES	\$ 332,624	\$ 332,624	\$ 302,211	\$ 421,957	\$ 119,746	39.6%	\$ 418,957	\$ 116,746	38.6%	\$ 404,957	\$ 102,746	34.0%

# Expenditures By Department – Page - 2

	AUDIT ACTUAL 2017-18	UNAUDITED ACTUAL 2018-19	APPROVED BUDGET 2019-20	REQUESTED BUDGET 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App	BOS APPROVED 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App	BOF PROPOSED 2020-21	\$ VAR over 19-20 App	% VAR over 19-20 App
<b>EXPENDITURES BY DEPARTMENT</b>												
PLANNING, ZONING & DEVELOPMENT	\$ 171,229	\$ 171,229	\$ 248,602	\$ 245,124	\$ (3,478)	-1.4%	\$ 244,624	\$ (3,978)	-1.6%	\$ 241,041	\$ (7,561)	-3.0%
TOWN CENTER	\$ 1,438	\$ 1,438	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
LAND USE	\$ 112,022	\$ 112,022	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
CONSERVATION	\$ 16,696	\$ 16,696	\$ 20,725	\$ 24,795	\$ 4,070	19.6%	\$ 24,795	\$ 4,070	19.6%	\$ 24,795	\$ 4,070	19.6%
ECONOMIC DEVELOPMENT	\$ 3,330	\$ 3,330	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
INLAND WETLANDS/WATERCOURSES COMM.	\$ 59,330	\$ 59,330	\$ 63,863	\$ 67,510	\$ 3,647	5.7%	\$ 67,510	\$ 3,647	5.7%	\$ 66,745	\$ 2,882	4.5%
BUILDING OFFICIAL	\$ 76,414	\$ 76,414	\$ 138,340	\$ 147,756	\$ 9,416	6.8%	\$ 147,756	\$ 9,416	6.8%	\$ 145,556	\$ 7,216	5.2%
HARBOR COMMISSION	\$ 5,320	\$ 5,320	\$ 12,200	\$ 11,300	\$ (900)	-7.4%	\$ 11,300	\$ (900)	-7.4%	\$ 11,300	\$ (900)	-7.4%
PUBLIC HEALTH	\$ 139,339	\$ 139,339	\$ 166,158	\$ 210,535	\$ 44,377	26.7%	\$ 210,535	\$ 44,377	26.7%	\$ 210,535	\$ 44,377	26.7%
WATER POLLUTION CONTROL	\$ 50,658	\$ 50,658	\$ 60,951	\$ 32,630	\$ (28,321)	-46.5%	\$ 32,630	\$ (28,321)	-46.5%	\$ 33,713	\$ (27,238)	-44.7%
VISITING NURSES	\$ 601,789	\$ 601,789	\$ 562,119	\$ 596,247	\$ 34,128	6.1%	\$ 590,247	\$ 28,128	5.0%	\$ 589,087	\$ 26,968	4.8%
SENIOR CENTER	\$ 87,192	\$ 87,192	\$ 97,765	\$ 103,781	\$ 6,016	6.2%	\$ 103,781	\$ 6,016	6.2%	\$ 102,221	\$ 4,456	4.6%
SOCIAL SERVICES	\$ 51,886	\$ 51,886	\$ 60,212	\$ 66,206	\$ 5,994	10.0%	\$ 66,206	\$ 5,994	10.0%	\$ 64,179	\$ 3,967	6.6%
LIBRARY	\$ 438,691	\$ 438,691	\$ 453,030	\$ 380,956	\$ (72,074)	-15.9%	\$ 370,956	\$ (82,074)	-18.1%	\$ 350,434	\$ (102,596)	-22.6%
RECREATION	\$ 356,972	\$ 356,972	\$ 414,817	\$ 428,978	\$ 14,161	3.4%	\$ 428,978	\$ 14,161	3.4%	\$ 426,978	\$ 12,161	2.9%
GRANTS TO OUTSIDE AGENCIES	\$ 186,996	\$ 186,996	\$ 204,125	\$ 225,757	\$ 21,632	10.6%	\$ 213,965	\$ 9,840	4.8%	\$ 213,965	\$ 9,840	4.8%
TOWNWIDE DUES/MEMBERSHIPS	\$ 15,783	\$ 15,783	\$ 17,227	\$ 17,729	\$ 502	2.9%	\$ 17,729	\$ 502	2.9%	\$ 17,201	\$ (26)	-0.2%
TRANSFERS TO OTHER FUNDS	\$ 15,000	\$ 15,000	\$ 45,000	\$ 40,000	\$ (5,000)	-11.1%	\$ 30,000	\$ (15,000)	-33.3%	\$ 28,000	\$ (17,000)	-37.8%
EMPLOYEE BENEFITS	\$ 1,742,586	\$ 1,742,586	\$ 1,926,178	\$ 2,022,487	\$ 96,309	5.0%	\$ 2,002,649	\$ 76,471	4.0%	\$ 1,777,400	\$ (148,778)	-7.7%
CAPITAL CONTRIBUTIONS	\$ 200,000	\$ 200,000	\$ 575,460	\$ 980,546	\$ 405,086	70.4%	\$ 905,384	\$ 329,924	57.3%	\$ 1,418,707	\$ 843,247	146.5%
INSURANCE (LAP)	\$ 262,957	\$ 262,957	\$ 259,373	\$ 272,342	\$ 12,969	5.0%	\$ 272,342	\$ 12,969	5.0%	\$ 256,427	\$ (2,946)	-1.1%
DEBT SERVICE	\$ 2,688,263	\$ 2,688,263	\$ 2,510,763	\$ 2,179,325	\$ (331,438)	-13.2%	\$ 2,179,325	\$ (331,438)	-13.2%	\$ 2,179,325	\$ (331,438)	-13.2%
BOARD OF EDUCATION			\$ 18,176,037	\$ 18,490,188	\$ 314,151	1.7%	\$ 18,490,188	\$ 314,151	1.7%	\$ 18,257,623	\$ 81,586	0.4%
CONTINGENCY	\$ -	\$ -	\$ 202,000	\$ 100,000	\$ (102,000)	-50.5%	\$ 70,000	\$ (132,000)	-65.3%	\$ 70,000	\$ (132,000)	-65.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,701,805</b>	<b>\$11,701,805</b>	<b>\$ 30,660,362</b>	<b>\$ 31,382,700</b>	<b>\$ 722,338</b>	<b>2.4%</b>	<b>\$ 31,163,223</b>	<b>\$ 502,861</b>	<b>1.6%</b>	<b>\$ 31,131,630</b>	<b>\$ 471,268</b>	<b>1.5%</b>
			<b>\$ 12,484,325</b>	<b>\$ 12,892,512</b>		<b>3.3%</b>	<b>\$ 12,673,035</b>		<b>1.5%</b>	<b>\$ 12,874,007</b>		<b>3.1%</b>

# Capital Budget Summary – Page - 1

PROJ.#	DEPARTMENT	Approved	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.
		2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
<b>INFORMATION TECHNOLOGY</b>																	
2001	1. IT Projects*	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	<b>SUBTOTAL - INFORMATION TECHNOLOGY</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>ASSESSOR</b>																	
1611	1. Revaluation*	50,000	50,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	<b>SUBTOTAL - ASSESSOR</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>POLICE</b>																	
1601	1. Police Cruiser*	45,000	46,000	46,000	49,000	46,000	23,000	23,000	46,000	23,000	23,000	46,000	23,000	23,000	46,000	23,000	23,000
	2. Thermal Imaging System	0	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>SUBTOTAL - POLICE</b>	<b>\$ 45,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 49,000</b>	<b>\$ 46,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 46,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 46,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 46,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>
<b>FIRE</b>																	
2003	1. SCBA Replacment	129,300	135,800	135,800	112,707	89,613	89,613	112,707	0	0	0	0	0	0	0	0	0
	2. Replace Fire Safety House	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	0	0	0
	3. Station 2 - Roof Replacement	0	0	0	0	0	0	0	0	0	0	22,000	22,000	0	0	0	0
	<b>SUBTOTAL - FIRE DEPARTMENT</b>	<b>\$ 129,300</b>	<b>\$ 135,800</b>	<b>\$ 135,800</b>	<b>\$ 112,707</b>	<b>\$ 89,613</b>	<b>\$ 89,613</b>	<b>\$ 112,707</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FIRE MARSHAL</b>																	
	1. Vehicle	0	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>SUBTOTAL - FIRE MARSHAL</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EMERGENCY MANAGEMENT</b>																	
	1. Two Way Radio Battery Replacement	0	14,200	24,200	14,200	10,000	0	10,000	0	0	0	0	0	0	0	0	0
	2. Radio Project	0	0	0	0	0	0	0	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000
	<b>SUBTOTAL - EMERGENCY MANAGEMENT</b>	<b>\$ -</b>	<b>\$ 14,200</b>	<b>\$ 24,200</b>	<b>\$ 14,200</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>PUBLIC WORKS</b>																	
1512	1. Paving Program	150,000	150,000	150,000	150,000	150,000	150,000	225,000	150,000	150,000	225,000	150,000	150,000	225,000	150,000	150,000	225,000
1915	2. West Beach Jetties	100,000	300,000	260,000	260,000	315,000	315,000	315,000	330,750	330,750	330,750	0	180,000	180,000	0	0	0
1617	3. Fleet Replacement	0	225,000	190,000	0	50,000	80,000	270,000	180,000	180,000	180,000	65,000	65,000	65,000	16,000	16,000	16,000
	<b>SUBTOTAL - PUBLIC WORKS</b>	<b>\$ 250,000</b>	<b>\$ 675,000</b>	<b>\$ 600,000</b>	<b>\$ 410,000</b>	<b>\$ 515,000</b>	<b>\$ 545,000</b>	<b>\$ 810,000</b>	<b>\$ 660,750</b>	<b>\$ 660,750</b>	<b>\$ 735,750</b>	<b>\$ 215,000</b>	<b>\$ 395,000</b>	<b>\$ 470,000</b>	<b>\$ 166,000</b>	<b>\$ 166,000</b>	<b>\$ 241,000</b>



# Capital Budget Summary – Page - 3

PROJ.#	DEPARTMENT	Approved	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.	Request	BOS App.	BOF App.
		2019-20	2020-21	2020-21	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25
<b>BOARD OF EDUCATION</b>																	
	Tennis Courts - Repair & Remediation	83,270															
	1. Multiple Schools - Kitchen Exhaust Hood		24,000		24,000												
	2. All Schools - Building Access System		120,000		120,000												
	3. Daisy - Reconfig./Replace Playground		150,000		150,000												
	4. High School-Replace Ground Condensing Units		12,000		12,000												
	5. Daisy - Replace Classroom Unit Ventilators					110,000		110,000	110,000		110,000	110,000		110,000			
	6. Daisy - Replace Air Handling Units					42,000		42,000	42,000		42,000	42,000		42,000			
	7. Daisy - Replace Exhaust Units					10,000		10,000	10,000		10,000	10,000		10,000			
	8. High School - Replace Roof Top Units					70,000		70,000	70,000		70,000	70,000		70,000			
	9. Daisy - Replace Exterior Doors								107,000		107,000	107,000		107,000			
	10. High School - Replace Classroom Fan Coils					33,000		33,000	33,000		33,000	33,000		33,000			
	11. Multiple Schools - HVAC														1,900,000		1,900,000
	12. All Schools - Roof Replacement														3,850,000		3,850,000
	13. High School - Outdoor Track Lighting														750,000		750,000
	<b>SUBTOTAL - BOARD OF EDUCATION</b>	<b>\$ 83,270</b>	<b>\$ 306,000</b>	<b>\$ -</b>	<b>\$ 306,000</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ 265,000</b>	<b>\$ 372,000</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 372,000</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>
	<b>GRAND TOTAL</b>	<b>\$ 1,261,360</b>	<b>\$ 2,440,900</b>	<b>\$ 1,727,100</b>	<b>\$ 1,724,707</b>	<b>\$ 2,570,093</b>	<b>\$ 1,187,613</b>	<b>\$ 2,245,707</b>	<b>\$ 2,209,750</b>	<b>\$ 1,564,750</b>	<b>\$ 2,686,750</b>	<b>\$ 1,430,000</b>	<b>\$ 895,000</b>	<b>\$ 1,570,000</b>	<b>\$ 7,462,000</b>	<b>\$ 589,000</b>	<b>\$ 7,664,000</b>
<b>DEPARTMENT SUMMARY</b>																	
	INFORMATION TECHNOLOGY	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	ASSESSOR	50,000	50,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	POLICE DEPARTMENT	45,000	53,000	53,000	49,000	46,000	23,000	23,000	46,000	23,000	23,000	46,000	23,000	23,000	46,000	23,000	23,000
	FIRE DEPARTMENT	129,300	135,800	135,800	112,707	89,613	89,613	112,707	75,000	75,000	0	22,000	22,000	0	0	0	0
	FIRE MARSHAL	0	38,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	EMERGENCY MANAGEMENT	0	14,200	24,200	14,200	10,000	0	10,000	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000
	PUBLIC WORKS	250,000	675,000	600,000	410,000	515,000	545,000	810,000	660,750	660,750	735,750	215,000	395,000	470,000	166,000	166,000	241,000
	BUILDINGS/FACILITIES	238,790	428,900	366,100	354,800	200,000	150,000	150,000	476,000	476,000	476,000	225,000	125,000	125,000	200,000	100,000	100,000
	PLANNING & ZONING	160,000	265,000	265,000	220,000	180,000	180,000	225,000	180,000	180,000	180,000	150,000	180,000	180,000	150,000	150,000	400,000
	HARBOR COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	LIBRARY	125,000	125,000	125,000	125,000	50,000	50,000	0	0	0	0	0	0	0	0	0	0
	RECREATION	0	250,000	8,000	8,000	1,064,480	0	500,000	0	0	500,000	0	0	0	0	0	0
	WATER POLLUTION CONTROL	130,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	BOARD OF EDUCATION	83,270	306,000	0	306,000	265,000	0	265,000	372,000	0	372,000	372,000	0	372,000	6,500,000	0	6,500,000
	<b>GRAND TOTAL</b>	<b>\$ 1,261,360</b>	<b>\$ 2,440,900</b>	<b>\$ 1,727,100</b>	<b>\$ 1,724,707</b>	<b>\$ 2,570,093</b>	<b>\$ 1,187,613</b>	<b>\$ 2,245,707</b>	<b>\$ 2,209,750</b>	<b>\$ 1,564,750</b>	<b>\$ 2,686,750</b>	<b>\$ 1,430,000</b>	<b>\$ 895,000</b>	<b>\$ 1,570,000</b>	<b>\$ 7,462,000</b>	<b>\$ 589,000</b>	<b>\$ 7,664,000</b>

TOWN OF WESTBROOK  
BOARD OF FINANCE  
VIRTUAL PUBLIC HEARING  
2020/21 BUDGET

DATE: **WEDNESDAY, APRIL 29, 2020**  
TIME: 7 P.M.

The Board of Finance is proposing an Operating budget for FY20-21 of \$31,131,630, and a Capital budget of \$1,724,707 (including \$306,000 for Board of Education projects). This will tentatively result in an average tax increase of \$81 on a home valued at \$250,000.00. Details of the budgets can be found below and on the town's website.

On April 29 2020 the Board of Finance will host a virtual public hearing to respond to the public regarding the proposed FY20-21 Operating and Capital budgets. The public is encouraged to submit their comments/concerns/questions regarding the FY20-21 budget in advance to the email address [townbudget@westbrookct.us](mailto:townbudget@westbrookct.us) The public may also login or call in to the meeting and share their input.

As previously reported, per Executive Order 7I(13) the Board of Finance has been authorized by the Board of Selectmen to adopt the 2020/21 budget and set a mill rate sufficient to meet the Town's obligations for the upcoming year. DUE TO THE CORONA VIRUS PANDEMIC, RESIDENTS WILL NOT HAVE THE OPPORTUNITY TO VOTE ON THE 20/21 BUDGET. You are strongly encouraged to review the proposed budget on the Town's website, [westbrookct.us](http://westbrookct.us) and to participate in the Virtual Public Hearing.

**Teleconference Number: 1 (646) 558-8656**

**Meeting ID: 344 688 303**

**Password: 015856**

**OR**

**One Tap Mobile Option: +16465588656,,344688303#**

**OR**

**Video Meeting URL:**

**<https://zoom.us/j/344688303?pwd=UGg5ZmdKYURxWFBoYWdyQnh0bHgzUT09>**

The meeting will also be live-streamed on:

**Valley Shore Community Television (VSCTV) Comcast Channels 19 and 1070.** The stream can be watched by simply tuning to either of those channels on your television or you can view the meeting on the VSCTV website : [www.vsctv.com](http://www.vsctv.com)

The Town of Westbrook, CT Facebook page: <https://www.facebook.com/westbrookct>