

**TOWN OF WESTBROOK  
ANNUAL TOWN BUDGET  
LEGAL NOTICE  
PROPOSED FY2021-22 GENERAL FUND BUDGET**

|                                 | <b>FY20 Actual<br/>Expenditures</b> | <b>FY21 Approved<br/>Budget</b> | <b>FY22 Board of<br/>Finance<br/>Approved</b> | <b>\$ Change<br/>Over<br/>FY2021</b> | <b>% Change<br/>Over<br/>FY2021</b> |
|---------------------------------|-------------------------------------|---------------------------------|---|--------------------------------------|-------------------------------------|
| <b>GENERAL GOVERNMENT</b>       |                                     |                                 |   |                                      |                                     |
| First Selectman                 | \$ 510,094                          | \$ 203,583                      | \$ 206,224                                    | \$ 2,641                             | 1.3%                                |
| Ad Hoc Energy Committee         | 699                                 | 1,202                           | 1,235   | 33                                   | 2.7%                                |
| Human Resources                 | 46,954                              | 27,500                          | 27,500  | -                                    | 0.0%                                |
| General Engineering             | 31,038                              | 58,000                          | 40,000  | (18,000)                             | -31.0%                              |
| Information Technology          | 51,610                              | 93,921                          | 163,127                                       | 69,206                               | 0.0%                                |
| Elections                       | 51,793                              | 65,191                          | 63,140  | (2,051)                              | -3.1%                               |
| Treasurer                       | 13,964                              | 14,067                          | 14,067  | -                                    | 0.0%                                |
| Assessor                        | 137,946                             | 155,888                         | 128,327                                       | (27,561)                             | -17.7%                              |
| Tax Collector                   | 217,825                             | 162,303                         | 165,364                                       | 3,061                                | 1.9%                                |
| Finance Department              | 188,455                             | 189,155                         | 186,348                                       | (2,807)                              | -1.5%                               |
| Legal                           | 20,894                              | 20,500                          | 20,500  | -                                    | 0.0%                                |
| Town Clerk                      | 146,861                             | 144,075                         | 146,558                                       | 2,483                                | 1.7%                                |
| Board of Assessment Appeals     | 578                                 | 378                             | 386   | 8                                    | 2.1%                                |
| Board of Finance                | 34,095                              | 45,273                          | 45,351  | 78                                   | 0.2%                                |
| <b>TOTAL GENERAL GOVERNMENT</b> | <b>\$ 1,452,806</b>                 | <b>\$ 1,181,036</b>             | <b>\$ 1,208,127</b>                           | <b>\$ 27,091</b>                     | <b>2.3%</b>                         |

|                                   |                     |                     |                     |                  |             |
|-----------------------------------|---------------------|---------------------|---------------------|------------------|-------------|
| <b>PUBLIC SAFETY</b>              |                     |                     |                     |                  |             |
| Police Services                   |                     |                     |                     |                  |             |
| Administration                    | \$ 30,200           | \$ 33,041           | \$ 27,417           | \$ (5,624)       | -17.0%      |
| Resident Troopers                 | 249,579             | 215,016             | 184,000             | (31,016)         | -14.4%      |
| Harbor Patrol                     | 20,239              | 20,798              | 21,202              | 404              | 1.9%        |
| Police Vehicles                   | 17,611              | 20,600              | 20,600              | -                | 0.0%        |
| Constables                        | 254,417             | 352,769             | 402,245             | 49,476           | 14.0%       |
| Police Advisory/Traffic Authority | 8,803               | 1,842               | 1,882               | 40               | 2.2%        |
| <b>Total Police Services</b>      | <b>\$ 580,849</b>   | <b>\$ 644,066</b>   | <b>\$ 657,346</b>   | <b>\$ 13,280</b> | <b>2.1%</b> |
| Fire Services                     |                     |                     |                     |                  |             |
| Administration                    | 73,646              | 85,127              | 93,724              | 8,597            | 10.1%       |
| Fire Training                     | 11,554              | 24,600              | 26,600              | 2,000            | 8.1%        |
| Fire Prevention                   | 1,931               | 1,500               | 1,500               | -                | 0.0%        |
| Fire Protection                   | 551,925             | 614,667             | 620,400             | 5,733            | 0.9%        |
| Fire Station                      | 70,229              | 79,700              | 76,900              | (2,800)          | -3.5%       |
| Fire Marshal                      | 120,633             | 127,952             | 130,160             | 2,208            | 1.7%        |
| Board of Fire Commissioners       | 155                 | 1,529               | 1,570               | 41               | 2.7%        |
| <b>Total Fire Services</b>        | <b>\$ 830,073</b>   | <b>\$ 935,075</b>   | <b>\$ 950,854</b>   | <b>\$ 15,779</b> | <b>1.7%</b> |
| Emergency Management              | 29,208              | 27,998              | 28,332              | 334              | 1.2%        |
| <b>TOTAL PUBLIC SAFETY</b>        | <b>\$ 1,440,130</b> | <b>\$ 1,607,139</b> | <b>\$ 1,636,532</b> | <b>\$ 29,393</b> | <b>1.8%</b> |

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|---|-------------------------------------|---------------------------------|---|--------------------------------------|-------------------------------------|
| <b>PUBLIC WORKS</b>                             |                                     |                                 |   |                                      |                                     |
| Public Works                                    |                                     |                                 |   |                                      |                                     |
| Administration                                  | \$ 144,615                          | \$ 149,421                      | \$ 153,428                                    | \$ 4,007                             | 2.7%                                |
| Roads   | 663,226                             | 715,402                         | 732,217                                       | 16,815                               | 2.4%                                |
| Garage  | 44,509                              | 41,363                          | 41,441  | 78                                   | 0.2%                                |
| Transfer Station                                | 117,947                             | 120,080                         | 132,095                                       | 12,015                               | 10.0%                               |
| Equipment Maintenance                           | 87,188                              | 95,250                          | 95,250  | -                                    | 0.0%                                |
| Property Maintenance                            | 7,818                               | 10,000                          | 10,000  | -                                    | 0.0%                                |
| Solid Waste Collection                          | 82,013                              | 95,000                          | 95,000  | -                                    | 0.0%                                |
| Parks Maintenance                               | 234,202                             | 226,750                         | 228,750                                       | 2,000                                | 0.9%                                |
| <b>Total Public Works</b>                       | <b>\$ 1,381,518</b>                 | <b>\$ 1,453,266</b>             | <b>\$ 1,488,181</b>                           | <b>\$ 34,915</b>                     | <b>2.4%</b>                         |
| Facilities Management                           |                                     |                                 |   |                                      |                                     |
| Central Services                                | \$ 76,428                           | \$ 81,600                       | \$ 81,750                                     | \$ 150                               | 0.2%                                |
| Academy Building                                | 4,425                               | 12,543                          | 12,583  | 40                                   | 0.3%                                |
| Riggio Building                                 | 13,497                              | 23,824                          | 23,824  | -                                    | 0.0%                                |
| Old Library                                     | 9,543                               | 9,798                           | 9,644   | (154)                                | -1.6%                               |
| Mulvey Center                                   | 192,319                             | 198,517                         | 202,193                                       | 3,676                                | 1.9%                                |
| Library   | -                                   | 78,675                          | 86,175  | 7,500                                | 9.5%                                |
| <b>Total Facilities Management</b>              | <b>\$ 296,212</b>                   | <b>\$ 404,957</b>               | <b>\$ 416,169</b>                             | <b>\$ 11,212</b>                     | <b>2.8%</b>                         |
| <b>TOTAL PUBLIC WORKS</b>                       | <b>\$ 1,677,730</b>                 | <b>\$ 1,858,223</b>             | <b>\$ 1,904,350</b>                           | <b>\$ 46,127</b>                     | <b>2.5%</b>                         |
| <b>LAND USE</b>                                 |                                     |                                 |   |                                      |                                     |
| Planning, Zoning & Development                  |                                     |                                 |   |                                      |                                     |
| Administration                                  | \$ 114,052                          | \$ 136,463                      | \$ 145,551                                    | \$ 9,088                             | 6.7%                                |
| Planning Commission                             | 20,226                              | 30,470                          | 34,617  | 4,147                                | 13.6%                               |
| Zoning Commission                               | 16,837                              | 38,447                          | 9,847   | (28,600)                             | -74.4%                              |
| Zoning Board of Appeals                         | 3,882                               | 19,531                          | 27,996  | 8,465                                | 43.3%                               |
| Town Center                                     | 5,252                               | 10,065                          | 7,589   | (2,476)                              | -24.6%                              |
| Economic Development                            | 2,693                               | 6,065                           | 6,089   | 24                                   | 0.4%                                |
| <b>Total Planning, Zoning &amp; Development</b> | <b>\$ 162,942</b>                   | <b>\$ 241,041</b>               | <b>\$ 231,689</b>                             | <b>\$ (9,352)</b>                    | <b>-3.9%</b>                        |
| Conservation Commission                         | \$ 14,872                           | \$ 24,795                       | \$ 26,599                                     | \$ 1,804                             | 7.3%                                |
| Inland Wetlands Watercourses Commission         | 63,033                              | 66,745                          | 68,384  | 1,639                                | 2.5%                                |
| Building Official                               | 133,082                             | 145,556                         | 146,086                                       | 530                                  | 0.4%                                |
| Harbor Commission                               | 9,674                               | 11,300                          | 11,353  | 53                                   | 0.5%                                |
| <b>TOTAL LAND USE</b>                           | <b>\$ 383,603</b>                   | <b>\$ 489,437</b>               | <b>\$ 484,111</b>                             | <b>\$ (5,326)</b>                    | <b>-1.1%</b>                        |

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|  | FY20 Actual Expenditures | FY21 Approved Budget | FY22 Board of Finance Approved | \$ Change Over FY2021 | % Change Over FY2021 |
|--|--------------------------|----------------------|--------------------------------|-----------------------|----------------------|
| <b>HEALTH AND HUMAN SERVICES</b>       |                          |                      |                                |                       |                      |
| Health Department                      | \$ 172,178               | \$ 210,535           | \$ 205,301                     |                       |                      |
| Water Pollution Control                | 32,204                   | 33,713               | 37,655                         | \$ 3,942              | 11.7%                |
| Visiting Nurses                        | 575,921                  | 589,087              | 616,392                        | 27,305                | 4.6%                 |
| Senior Center                          | 91,968                   | 102,221              | 99,004                         | (3,217)               | -3.1%                |
| Social Services                        | 61,019                   | 64,179               | 71,043                         | 6,864                 | 10.7%                |
| <b>TOTAL HEALTH AND HUMAN SERVICES</b> | <b>\$ 933,290</b>        | <b>\$ 999,735</b>    | <b>\$ 1,029,395</b>            | <b>\$ 29,660</b>      | <b>3.0%</b>          |
| <b>RECREATION AND CULTURE</b>          |                          |                      |                                |                       |                      |
| Library                                | \$ 442,594               | \$ 350,434           | \$ 367,185                     | \$ 16,751             | 4.8%                 |
| Recreation                             |                          |                      |                                |                       |                      |
| Administration                         | \$ 130,714               | \$ 157,665           | \$ 160,147                     | \$ 2,482              | 1.6%                 |
| Activities                             | 195,184                  | 248,532              | 235,474                        | (13,058)              | -5.3%                |
| Town Beach                             | 27,719                   | 20,781               | 20,781                         | -                     | 0.0%                 |
| <b>Total Recreation</b>                | <b>\$ 353,617</b>        | <b>\$ 426,978</b>    | <b>\$ 416,402</b>              | <b>\$ (10,576)</b>    | <b>-2.5%</b>         |
| <b>TOTAL CULTURE AND RECREATION</b>    | <b>\$ 796,211</b>        | <b>\$ 777,412</b>    | <b>\$ 783,587</b>              | <b>\$ 6,175</b>       | <b>0.8%</b>          |
| <b>NON-DEPARTMENTAL</b>                |                          |                      |                                |                       |                      |
| Contributions to Outside Agencies      | \$ 173,965               | \$ 213,965           | \$ 196,750                     | \$ (17,215)           | -8.0%                |
| Town Memberships & Dues                | 13,312                   | 17,201               | 17,423                         | 222                   | 1.3%                 |
| Transfers to Other Funds               | 60,000                   | 28,000               | 16,771                         | (11,229)              | -40.1%               |
| Employee Benefits                      | 1,900,199                | 1,777,400            | 1,799,978                      | 22,578                | 1.3%                 |
| Capital Contributions                  | 1,011,880                | 1,418,707            | 1,250,000                      | (168,707)             | -11.9%               |
| Municipal Insurance Premiums           | 255,449                  | 256,427              | 258,870                        | 2,443                 | 1.0%                 |
| Contingency                            | -                        | 70,000               | 70,000                         | -                     | 0.0%                 |
| <b>TOTAL NON-DEPARTMENTAL</b>          | <b>\$ 3,414,805</b>      | <b>\$ 3,781,700</b>  | <b>\$ 3,609,792</b>            | <b>\$ (171,908)</b>   | <b>-4.5%</b>         |
| <b>TOTAL TOWN AGENCIES</b>             | <b>\$ 10,098,575</b>     | <b>\$ 10,694,682</b> | <b>\$ 10,655,894</b>           | <b>\$ (38,788)</b>    | <b>-0.4%</b>         |
| <b>DEBT SERVICE</b>                    |                          |                      |                                |                       |                      |
| Principal                              | \$ 2,055,000             | \$ 1,690,000         | \$ 1,695,000                   | \$ 5,000              | 0.3%                 |
| Interest                               | 403,875                  | 489,325              | 415,075                        | (74,250)              | -15.2%               |
| <b>TOTAL DEBT SERVICE</b>              | <b>\$ 2,458,875</b>      | <b>\$ 2,179,325</b>  | <b>\$ 2,110,075</b>            | <b>\$ (69,250)</b>    | <b>-3.2%</b>         |
| <b>TOTAL TOWN &amp; DEBT SERVICE</b>   | <b>\$ 12,557,450</b>     | <b>\$ 12,874,007</b> | <b>\$ 12,765,969</b>           | <b>\$ (108,038)</b>   | <b>-0.8%</b>         |

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|---------------------------------|--------------------------|----------------------|--------------------------------|-----------------------|----------------------|
| <b>BOARD OF EDUCATION</b>       |                          |                      |                                |                       |                      |
| Salaries                        | \$ 10,744,643            | \$ 11,565,812        | 11,664,190                     | \$ 98,378             | 0.9%                 |
| Benefits                        | 2,949,695                | 2,168,367            | 2,467,881                      | 299,514               | 13.8%                |
| Purchased Services              | 1,205,908                | 1,406,293            | 1,365,971                      | (40,322)              | -2.9%                |
| Transportation                  | 636,659                  | 863,603              | 868,602                        | 4,999                 | 0.6%                 |
| Tuition                         | 550,130                  | 945,608              | 924,278                        | (21,330)              | -2.3%                |
| Supplies                        | 1,005,187                | 1,063,585            | 999,846                        | (63,739)              | -6.0%                |
| Equipment                       | 195,516                  | 244,355              | 221,560                        | (22,795)              | -9.3%                |
| <b>TOTAL BOARD OF EDUCATION</b> | <b>\$ 17,287,739</b>     | <b>\$ 18,257,623</b> | <b>\$ 18,512,328</b>           | <b>\$ 254,705</b>     | <b>1.4%</b>          |

| <b>EXPENDITURE SUMMARY</b>       |                      |                      |                      |                   |             |
|----------------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| Town Government                  | \$ 10,098,575        | \$ 10,694,682        | \$ 10,655,894        | (38,788)          | -0.4%       |
| Debt Service                     | 2,458,875            | 2,179,325            | 2,110,075            | (69,250)          | -3.2%       |
| Town Budget                      | \$ 12,557,450        | \$ 12,874,007        | \$ 12,765,969        | (\$108,038)       | -0.8%       |
| Board of Education               | \$ 17,287,739        | \$ 18,257,623        | \$ 18,512,328        | \$ 254,705        | 1.4%        |
| <b>Total General Fund Budget</b> | <b>\$ 29,845,188</b> | <b>\$ 31,131,630</b> | <b>\$ 31,278,297</b> | <b>\$ 146,667</b> | <b>0.5%</b> |

| <b>REVENUE SUMMARY</b> |                      |                      |                      |                   |             |
|------------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| Property Taxes         | \$ 28,364,210        | \$ 29,022,357        | \$ 29,210,299        | \$ 187,942        | 0.6%        |
| Interest & Penalties   | 102,016              | 90,000               | 90,000               | -                 | 0.0%        |
| Intergovernmental      | 824,570              | 705,923              | 734,547              | 28,624            | 4.1%        |
| Departmental Receipts  | 1,510,328            | 1,213,350            | 1,218,451            | 5,101             | 0.4%        |
| Investment Income      | 229,551              | 100,000              | 25,000               | (75,000)          | -75.0%      |
| <b>TOTAL REVENUES</b>  | <b>\$ 31,030,675</b> | <b>\$ 31,131,630</b> | <b>\$ 31,278,297</b> | <b>\$ 146,667</b> | <b>0.5%</b> |