



**AGENDA \*AMENDED\***  
**BOARD OF SELECTMEN**  
**REGULAR MEETING**  
**WESTPORT TOWN HALL**  
**816 MAIN ROAD, WESTPORT, MA 02790**  
**MONDAY- DECEMBER 17, 2018**  
**6:00 PM**

**6:00 p.m. Call To order**  
**Pledge of Allegiance**

**Chair's Announcement** – Under MGL Chapter 30A, section 20(f) – Meeting being recorded.

**1. Acknowledgments & Recognitions**

**6:05 p.m.**

**2. Action Items**

- a. Request by the Narragansett Bay Wheelmen for approval of the September 8, 2019 ride.
- b. Marine Services Director request to change the commercial quahog catch limit from 4 to 3 town baskets anticipating lower relay numbers in 2019.
- c. Assessor's request for certification of Pro-Forma Unused Levy Capacity in lieu of a tax rate.
- d. Request to approve career incentive pay to Bonnie Strebel, Library Principal Clerk for the completion of her Bachelor of Arts Degree.
- e. Request to approve career incentive pay for Ralph Souza for attaining the qualification of Building Inspector / Building Commissioner.
- f. Endorse contract for the Briggs Fire Station roof repair awarded to JJS Construction Co.
- g. Request from Town Clerk to approve on the ballot a one year unexpired term for Collector of Taxes and a two year unexpired term for Library Trustee.
- h. Planning Board request for comments for a solar array at 536 Old County Road Map 34, Lot 7, 8 & 52.
- i. Request to accept donation of \$100 to the Animal Gift Fund.
- j. Request from the Affordable Housing Trust to endorse deeds for land conveyed to the Trust at 2017 Annual Town Meeting.

**6:10 p.m.**

**3. Appointments and/or Resignations**

- a. Request of the Police Chief for the following appointments: Full time Officer Alberto Medina Jr. and Reserve Officers: Morgan Steele, Michael D. Silvia, Andrew Pelletier, Eric Krowel, Sarah Zielinski, Keara Enos and Amy Lynn Smiddy.
- b. Appointment of Library Trustee in a joint meeting with Library Trustees to fill an unexpired term.
- c. Acceptance of the resignation of Carol Borden, Tax Collector.
- d. Appointment of an Interim Tax Collector.
- e. Request by Eric Stubbert for appointment as Constable – civil process.
- f. Zoning Board of Appeals request to approve hiring Maria Branco as principal clerk,
- g. Request from Averyl Andrade for appointment to the Craft Cannabis Co-op Committee (1-year term).
- h. Appointments to the Public Safety Staffing Committee.

**6:15 p.m.**

**4. Discussion Items**

- a. Presentation by the Town Administrator for the FY 2020 Budget.
- b. Presentation by Town Departments of their FY 2020 Budget Requests: Council on Aging, Assessors.

5. **Licenses**
6. **Town Administrator Report**
7. **Minutes**
8. **Selectmen Liaison Committee Reports**
9. **Boards/Committees/Commissions Vacancy List**
10. **Board Members Suggestions for Future Agenda Discussion / Action**
11. **Topics not reasonably anticipated forty-eight (48) hours in advance of the meeting**
  - Recall Article discussion.
12. **Question & Answers.**
13. **Executive Session** – pursuant to the provisions of MGL c 30A section 21(a) to:
  - a). Chair declares an open meeting will have a detrimental effect on litigation:
    - (1). discussion regarding the meeting with Massachusetts Commission Against Discrimination matter.(3);
    - (2). discussion regarding the Medeiros case.(3);
  - b). Approve Executive Session Minutes.

## **Adjournment**

\*Amended to include item 11

\*\*Committee members with terms that ended in June should advise if they wish to continue\*\*

Agricultural/Open Space Preservation Trust Fund Council – 1 vacancy (CIPC)

Agricultural Commission Alternate, 1 vacancy

Bike / Walking Path Committee - 2 vacancies

Board of Appeals – 2 vacancies (1 regular & 1 associate)

Capital Improvements Planning Committee – 2 vacancies (Business, Construction Reps)

Community Preservation Committee – 1 vacancy (Conservation Rep)

Craft Cannabis Co-op Committee - 1 at-large vacancy

Educational Fund Committee – 1 vacancy

Fence Viewers – 1 vacancy

Fish Commissioner (elected seat, unfilled)- 1 vacancy

Open Space Committee – 4 vacancies (1-At-Large; 1 Recreation, 1 Westport River Watershed

Alliance Rep and 1 Commission on Disabilities Rep)

Personnel Board – 2 vacancies

Public Safety Staffing Committee (1-BOS, 1-FinCom, 1-PD, 1-FD, TA)

Recreation Commission – 1 vacancy

Safety Regulation Board - 1 vacancy

Tax Incentive Program Committee (1 vacancy – Westport Economic Development Task Force Rep)

[Trustee of the Westport Free Public Library - \(elected seat, vacated\) - 1 vacancy](#)

Westport Citizen's Betterment Committee – 1 vacancy



## TOWN OF WESTPORT

816 Main Road

Westport, MA 02790

The Coastal Agricultural Resource Community of New England  
Office of the Board of Selectmen

Tel: 508-636-1003

Fax: 508-636-1147

Town Administrator  
Timothy J. King

To: Board of Selectmen  
From: Tim King, Town Administrator *TK*  
Subj: Bi-Weekly Report  
Date: December 14, 2018

### **Item # 1 – Town Hall/Annex Holiday Hours**

Town Hall and the Annex will be closed Monday, Christmas Eve and Tuesday, Christmas Day. Offices will be open on Monday, New Years Eve but closed on Tuesday, New Years Day.

### **Item # 2 – Treasurer Office Consultant Oversight**

I have put together a group to oversee the Consultant hired to assist the Treasurer Office. They include myself, Brad Brightman, Treasurer, Karen Raus, Finance Committee; Dick Brewer, Board of Selectmen; and Muriel Kokoszka, retired Town Accountant. Dick Brewer and I will provide bi-weekly updates on the consultant's progress at each Board of Selectmen meeting. Attached is the first report from the consultant.

### **Item # 3 – LED Streetlights**

The new LED streetlights have been delivered. We are waiting for TANKO, the streetlight consultant to finalize a contract with the installer.

### **Item # 4 – National Grid – Rate Increase Request**

National Grid has filed with the DPU for a rate increase. Notice attached.

### **Item # 5 – MIIA Safety Grants**

The Town received 2 MIIA Safety Grants. The first is \$1,200 for back-up cameras for 3 Senior Center vehicles. The second is \$1,900 for first line supervisor training for the Police Department.

### **Item # 6 – LaFrance Hospitality Donation – Police Department**

LaFrance Hospitality has donated \$1,400 to purchase Narcan for police vehicles. Narcan is used in cases of drug overdose to save lives. Press Release attached.

### **Item # 7 – Recreation Director**

Dana Stewart has started as the new part time Recreation Director for the Town.

### **Item # 8 – Town Hall Annex Office Modificatons**

I am working with the Public Health Director and Tim Gillespie of the Recreation Commission to modify the large Nurse Office in the Annex to provide office space for the Recreation Director, Animal Control Officer, and Zoning Clerk. Their assistance has made a difference. Attached is a layout of the new office.

### **Item # 9 – Westport Road Drainage**

Attached is the Highway Department's list of priority drainage problems and catch basins that need repair. The list is substantial.

**Item # 10 – Monthly Reports**

Attached are monthly reports for the following departments: Highway, Voter Registration, Marine Services, and Cemetery.





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Tel: 508-636-1003  
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Town Administrator  
Timothy J. King

To: Board of Selectmen  
From: Tim King, Town Administrator *TJK*  
Subj.: FY 2020 Municipal Budget  
Date: December 13, 2018

The FY 2020 General Fund Budget is proposed at a level of \$44,829,736. This figure includes the regular General Fund Expenditures, Other Assessments and Charges (as shown on the Cherry Sheet), and the Overlay Reserve.

## Revenues

**The FY 2020 General Fund estimated revenues are budgeted at \$44,851,180.** Revenues are anticipated to increase \$4,357,203. The major source of the increase is the additional property tax revenue required to fund the "excluded debt" for the new 5-12 School and the Police Station. Other major sources of increase include about \$1M in property tax revenue allowed under Prop 2 ½ and estimated New Growth. All together the increase in Property Tax Revenue other than Excluded Debt will be \$1,069,040. Other Local Receipts are expected to increase about \$495,702 primarily due to Auto Excise and Solar Pilot revenue increases. State Aid is expected to decrease because of the reduction in the Horseneck Beach Pilot. Other State Aid amounts are purely speculation because the state budget process has not commenced. In addition I will again propose budget offsets in the amount of \$132,034.

## Expenditures

The Town Administrator's proposed FY 20 Expenditures are submitted at a level of \$44,959,875. The **General Fund Budget** is proposed at **\$43,494,688** plus Other Assessments and Charges of \$1,240,187 and Overlay Reserve of \$225,000 for a **total of \$44,959,875.**

The FY 20 Municipal Budget as submitted is a service maintenance budget. There are no net additional staff, no costly initiatives and no major changes. There will be a few changes in some of the FY 2020 Municipal Budgets.

Approximately 75% of the Municipal and School Budgets are wages/salaries and benefits. Other costs such as debt service, heat, electricity, and motor vehicle fuel are also essential for municipal and school operations. The limited revenue increases available to the town also serves as a major constraint on any new budget initiatives.

The Expenditure Budget as submitted is in balance by \$23,339. However, many unknowns will likely increase costs significantly. These include likely increases in Cherry Sheet Assessments & Charges, Regional School Budgets, Health Insurance,

## Personnel

The FY 2019 includes 2% wage increases for all employees including those with and without collective bargaining agreements. Collective bargaining agreements are settled with LAW, Police & Fire. It is essential that the town continue to provide employees with a reasonable wage increase.

Several positions were requested by department heads to be funded. These included; a Highway Foreman, a Police Officer and Deputy Police Chief, a Firefighter/Paramedic, and an Assistant Building Inspector. Revenue limitations prevent any except the previously approved Assistant Building Inspector from being included in the FY 2020 Municipal Budget. I am recommending a new position of Professional Assessor but I recommend not filling a clerical position that will become vacant.

#### Employee Benefits

Health Insurance premium increases for FY 2020 are unknown at this time. I have budgeted a 5% increase for now. Better information won't be available until February, 2019. Any increase in the number of employees will impact this line-item.

The Pension Assessment from Bristol County Retirement will be increasing almost \$200,000 compared to a much lesser increase in FY 2019.

The OPEB appropriation is recommended with a \$50,000 increase. This is insufficient but the best that can be included at this time. Perhaps augmenting the OPEB Trust Fund with more one-time funds would be prudent this year.

#### Education Funding

In recent years the School to Town allocation of new revenue is based on a 54%-46% split after expense increases for certain accounts have been deducted. This is shown in the computation on the next page. This number may change as more information becomes known about Health Insurance premiums and regional school costs.

Regional school cost increases are unknown at this time and probably will not be known until February or later.

#### Capital Improvements

The Capital Improvement Planning Committee is still reviewing the departmental requests for FY 2020. Free Cash has not been certified. Each year Free Cash has been a source of funding for many capital projects.

# FY 2020 General Fund Budget Summary

12/13/2018

## School/Town Revenue Sharing Calculation FY 2020

New Revenue	4,357,203
Less: Excluded Levy	2,927,749
<b>Revenue</b>	<b>1,429,454</b>
Debt Service	(14,331)
Pension Assessment	195,596
Health & Life Insurance	270,000
Regional School Assessments	86,939
Total Deducts	538,204
Net Revenue	891,250
54% for Education	481,275
46% for Town	409,975



## FY 2020 Westport General Fund Revenues

12/13/2018

Revenue	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Approved	FY 20 Budget
<b>Property Taxes</b>								
Levy Limit		\$21,118,044	\$21,920,620	\$22,706,062	\$23,717,330	\$24,649,812	\$25,669,861	\$26,761,607
Prop 2 ½ Increase		\$527,951	\$548,016	\$567,652	\$592,933	\$616,245	\$641,747	\$669,040
New Growth		\$274,625	\$237,860	\$443,616	\$339,549	\$403,803	\$450,000	\$400,000
Debt Exclusions		<u>\$661,188</u>	<u>\$645,402</u>	<u>\$633,865</u>	<u>\$609,998</u>	<u>\$560,541</u>	<u>\$1,595,028</u>	<u>\$4,522,777</u>
<b>Total Property Taxes</b>	<b>\$21,762,585</b>	<b>\$22,556,707</b>	<b>\$23,356,959</b>	<b>\$24,351,195</b>	<b>\$25,259,810</b>	<b>\$26,230,402</b>	<b>\$28,356,635</b>	<b>\$32,353,424</b>
<b>State Aid</b>								
<u>Education</u>								
Chap 70	\$4,221,997	\$4,262,947	\$4,303,047	\$4,341,772	\$4,425,482	\$4,470,212	\$4,514,672	\$4,560,000
Charter Tuition Reimb	\$18,333	\$22,797	\$25,561	\$7,774	\$5,358	\$75,870	\$57,959	\$58,000
School Lunch	\$12,018	\$11,447	\$11,437	\$0	\$0	\$0	\$0	\$0
School Choice - Receiving	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,000	<u>\$5,000</u>
<u>Total Education</u>	<b>\$4,252,348</b>	<b>\$4,297,191</b>	<b>\$4,340,045</b>	<b>\$4,349,546</b>	<b>\$4,430,840</b>	<b>\$4,546,082</b>	<b>\$4,577,631</b>	<b>\$4,623,000</b>
<u>General Government</u>								
Local Aid	\$1,029,055	\$1,053,380	\$1,082,592	\$1,121,565	\$1,169,792	\$1,215,414	\$1,257,954	\$1,300,000
Veteran's Benefits	\$153,562	\$185,173	\$188,805	\$216,220	\$239,866	\$246,253	\$257,790	\$265,000
Exemption Reimb	\$89,350	\$86,548	\$90,436	\$96,407	\$97,915	\$96,510	\$98,713	\$100,000
State Owned Land	<u>\$794,913</u>	<u>\$810,632</u>	<u>\$848,958</u>	<u>\$848,958</u>	<u>\$838,856</u>	<u>\$838,856</u>	<u>\$838,856</u>	<u>\$607,656</u>
<u>Total General Government</u>	<b>\$2,066,880</b>	<b>\$2,135,733</b>	<b>\$2,210,791</b>	<b>\$2,283,150</b>	<b>\$2,346,429</b>	<b>\$2,397,033</b>	<b>\$2,453,313</b>	<b>\$2,272,656</b>
<b>Total State Aid</b>	<b>\$6,330,785</b>	<b>\$6,444,409</b>	<b>\$6,550,836</b>	<b>\$6,632,696</b>	<b>\$6,777,269</b>	<b>\$6,943,115</b>	<b>\$7,030,944</b>	<b>\$6,895,656</b>
<b>Local Receipts</b>								
<u>Local Tax Receipts</u>								
Motor Vehicle Excise	\$2,025,029	\$2,139,668	\$2,316,244	\$2,434,856	\$2,496,233	\$2,794,805	\$2,550,000	\$2,800,000
Meals Tax	\$152,156	\$156,420	\$165,924	\$188,601	\$191,526	\$202,554	\$200,000	\$200,000
Room Tax	\$121,392	\$125,176	\$132,643	\$147,967	\$160,089	\$158,238	\$170,000	\$160,000
Boat & Farm	\$21,602	\$23,230	\$23,656	\$23,862	\$25,241	\$21,988	\$25,000	\$23,000
Tax Interest/Penalties	\$210,747	\$265,798	\$248,167	\$226,841	\$237,442	\$251,619	\$240,000	\$250,000
Solar Pilots						\$0	\$80,000	\$230,000
PILOT- Fall River	\$14,549	\$15,159	\$15,612	\$15,572	\$15,691	\$16,084	\$15,691	\$16,100
<u>Total Local Tax Receipts</u>	<b>\$2,545,475</b>	<b>\$2,725,451</b>	<b>\$2,902,246</b>	<b>\$3,037,699</b>	<b>\$3,126,221</b>	<b>\$3,445,288</b>	<b>\$3,280,691</b>	<b>\$3,679,100</b>

## FY 2020 Westport General Fund Revenues

12/13/2018

Local Receipts	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Approved	FY 20 Budget
Trash Disposal	\$176,108	\$169,058	\$185,131	\$175,983	\$178,690	\$219,318	\$180,000	\$220,000
Other Charges for Svcs	\$66,618	\$119,224	\$112,842	\$134,568	\$93,595	\$61,827	\$100,000	\$65,000
Fees	\$97,271	\$87,151	\$93,154	\$92,751	\$87,923	\$95,156	\$90,000	\$100,000
Rentals	\$15,300	\$16,740	\$14,870	\$23,325	\$25,640	\$24,876	\$25,000	\$15,000
<u>Total Charges for Services</u>	<u>\$355,297</u>	<u>\$392,173</u>	<u>\$405,997</u>	<u>\$426,627</u>	<u>\$385,848</u>	<u>\$401,177</u>	<u>\$395,000</u>	<u>\$400,000</u>
<u>Departmental Revenue</u>								
Schools	\$6,361	\$2,504	\$2,624	\$1,243	\$110	\$3,514	\$110	\$3,000
Library	\$2,379	\$2,693	\$2,676	\$3,650	\$3,280	\$0	\$0	\$0
Cemeteries	\$51,552	\$52,720	\$58,879	\$59,628	\$62,598	\$59,592	\$62,598	\$65,000
Ambulance	\$326,694	\$438,064	\$461,254	\$431,856	\$455,984	\$453,031	\$460,000	\$455,000
<u>Total Department Revenue</u>	<u>\$386,986</u>	<u>\$495,981</u>	<u>\$525,433</u>	<u>\$496,377</u>	<u>\$521,972</u>	<u>\$516,137</u>	<u>\$522,708</u>	<u>\$523,000</u>
<u>Other Revenue</u>								
Licenses & Permits	\$417,848	\$448,760	\$484,575	\$459,568	\$528,027	\$566,885	\$520,000	\$570,000
Fines & Forfeits	\$99,742	\$116,942	\$83,723	\$89,295	\$87,553	\$97,220	\$88,000	\$100,000
Cable TV								
Investment Income	\$27,766	\$23,371	\$22,329	\$17,347	\$26,248	\$10,000	\$25,000	\$10,000
Medicaid Reimbursement	\$234,054	\$272,091	\$224,653	\$212,100	\$123,971	\$191,299	\$125,000	\$200,000
Misc Recurring	\$26,819	\$71,331	\$41,328		\$72,312	\$83,249	\$75,000	\$60,000
Misc Non-Recurring	\$47,233	\$12,657		\$70,954	\$242,011	\$108,298	\$75,000	\$60,000
<u>Total Other Revenue</u>	<u>\$853,462</u>	<u>\$945,152</u>	<u>\$856,608</u>	<u>\$849,264</u>	<u>\$1,080,121</u>	<u>\$1,056,951</u>	<u>\$908,000</u>	<u>\$1,000,000</u>
<u>Total Local Receipts</u>	<u>\$4,141,220</u>	<u>\$4,558,757</u>	<u>\$4,690,284</u>	<u>\$4,809,967</u>	<u>\$5,114,162</u>	<u>\$5,419,553</u>	<u>\$5,106,399</u>	<u>\$5,602,100</u>
<b>Total Revenue</b>	<b>\$32,234,590</b>	<b>\$33,559,873</b>	<b>\$34,598,079</b>	<b>\$35,793,858</b>	<b>\$37,151,242</b>	<b>\$38,593,070</b>	<b>\$40,493,978</b>	<b>\$44,851,180</b>
<b>Budget Offsets</b>								
Waterways Fund							\$15,888	\$15,888
Septic Grant Fund Transfer						\$29,363	\$16,146	\$16,146
Wetlands Fund					\$25,000	\$25,000	\$25,000	\$25,000
Cemetery Receipts Reserved					\$25,000	\$25,000	\$25,000	\$25,000
Cemetery Perpetual Care Interest					\$25,000	\$25,000	\$25,000	\$25,000
Transfer Stn Receipts Reserved					\$25,000	\$25,000	\$25,000	\$25,000
<u>Total Budget Offsets</u>					<u>\$100,000</u>	<u>\$129,363</u>	<u>\$132,034</u>	<u>\$132,034</u>
<b>Total Revenue &amp; Budget Offsets</b>					<b>\$37,251,242</b>	<b>\$38,722,433</b>	<b>\$40,626,012</b>	<b>\$44,983,214</b>

# FY 2020 General Fund Budget Summary

12/13/2018

		FY 13	FY14	FY15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 20
		Actual	Actual	Actual	Actual	Actual	Actual	Approved	Budget Req	TA Recs
<b>Budget Summary</b>										
<b>General Government</b>										
114	Moderator	760	833	775	798	798	814	888	905	905
122	Selectmen	193,759	254,446	260,869	292,221	306,553	327,753	329,868	333,519	333,519
131	Finance Committee	2,779	3,490	2,678	2,619	3,584	4,370	3,500	4,110	4,110
132	Reserve Fund	0	0	0	0	39,579	0	50,000	50,000	50,000
135	Town Accountant	80,853	139,440	140,663	140,570	158,504	152,222	175,360	176,501	177,991
141	Assessors	144,627	159,519	161,802	163,838	170,781	170,832	179,393	287,115	246,314
145	Treasurer	148,006	158,778	139,280	173,395	135,365	184,685	187,779	198,254	198,238
146	Collector	156,506	171,095	169,462	178,853	185,112	188,997	198,062	202,947	214,688
151	Legal	81,143	83,027	40,452	75,379	81,689	55,577	1,191	70,000	70,000
152	Personnel Board	250	250	0	250	250	250	290	290	290
155	Information Technology	82,951	45,629	63,591	139,743	129,641	193,146	239,275	264,297	264,297
161	Town Clerk	97,112	101,040	101,635	104,573	108,489	111,143	113,645	122,240	122,231
163	Registrar of Voters	77,684	70,563	67,190	68,377	88,056	75,163	89,833	82,754	82,754
171	Conservation	63,774	63,723	63,749	66,546	100,192	100,754	114,621	123,275	122,660
175	Planning Board	96,617	116,763	116,096	119,656	123,172	120,050	176,551	148,093	188,093
176	Appeals Board	2,096	5,670	3,317	4,775	4,739	4,161	6,569	6,569	6,569
191	Middle School						41,425	2,700	0	0
192	Town Hall/Annex	117,573	117,150	98,081	117,203	107,498	127,675	128,011	132,722	152,710
193	Property Insurance	172,304	191,236	193,124	199,222	210,080	184,700	225,000	230,000	230,000
195	Town Reports	0	0	200	16	200	100	100	100	100
198	Town Farm	510	189	2,320	127	1,116	1,423	1,500	1,500	1,500
		<b>1,519,304</b>	<b>1,682,841</b>	<b>1,625,284</b>	<b>1,848,161</b>	<b>1,955,397</b>	<b>2,045,240</b>	<b>2,224,136</b>	<b>2,435,191</b>	<b>2,466,969</b>



# FY 2020 General Fund Budget Summary

12/13/2018

		FY 13	FY14	FY15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 20
		Actual	Actual	Actual	Actual	Actual	Actual	Approved	Budget Req	TA Recs
<b>Public Safety</b>										
210	Police Department	2,466,641	2,999,111	2,747,420	2,856,693	3,071,465	3,128,819	3,339,628	3,469,189	3,283,053
220	Fire Department	1,729,326	1,769,879	1,832,842	1,962,718	2,020,560	2,115,440	2,143,568	2,297,478	2,233,478
241	Building Department	99,391	106,695	111,443	110,844	113,270	117,183	121,077	156,499	156,335
244	Sealer of Weights & Measu	2,347	2,144	2,428	2,162	2,319	2,070	3,900	4,600	4,600
292	Animal Control Officer	38,635	40,349	37,428	36,160	49,147	48,591	56,049	57,887	60,387
297	Marine Services	65,472	64,628	69,073	96,510	0	56,146	62,988	64,528	64,528
298	Parking Tickets	2,353	3,706	3,978	1,932	2,318	2,311	2,850	4,700	4,700
		<b>4,404,166</b>	<b>4,986,513</b>	<b>4,804,612</b>	<b>5,067,019</b>	<b>5,259,079</b>	<b>5,470,560</b>	<b>5,730,060</b>	<b>6,054,881</b>	<b>5,807,081</b>
<b>Schools</b>										
300	Westport Community Schoo	15,201,412	15,800,000	16,055,406	16,788,859	17,219,053	17,516,035	18,208,235	18,689,510	18,689,510
360	Regional School Assessmer	1,227,476	1,364,943	1,521,729	1,642,905	1,596,102	1,833,735	1,923,061	2,010,000	2,010,000
		<b>16,428,888</b>	<b>17,164,943</b>	<b>17,577,135</b>	<b>18,431,764</b>	<b>18,815,155</b>	<b>19,349,770</b>	<b>20,131,296</b>	<b>20,699,510</b>	<b>20,699,510</b>
<b>Public Works</b>										
421	Highway Dept	606,740	731,938	738,877	760,501	720,639	753,547	818,439	896,106	843,422
423	Snow & Ice (Storm Accoun	226,938	217,711	428,776	186,012	232,566	251,499	150,000	175,000	175,000
424	Street Lights	20,752	17,752	17,501	25,377	16,882	17,667	18,000	10,000	10,000
433	Transfer Station	215,534	227,561	213,569	213,383	237,699	259,738	266,589	278,141	278,141
491	Cemetery Department	132,798	146,349	161,744	139,565	119,161	158,314	163,955	175,515	174,019
492	Veteran's Graves	2,902	2,617	2,807	2,384	1,343	1,572	1,588	1,700	1,700
		<b>1,205,664</b>	<b>1,343,928</b>	<b>1,563,274</b>	<b>1,327,222</b>	<b>1,328,289</b>	<b>1,442,337</b>	<b>1,418,571</b>	<b>1,536,462</b>	<b>1,482,282</b>
<b>Human Services</b>										
511	Board of Health	237,726	247,620	248,257	253,606	255,762	232,993	309,014	365,111	339,566
541	Council on Aging	156,040	179,077	144,323	149,727	168,998	188,888	188,410	250,307	206,466
543	Veterans Services	299,866	303,707	331,755	367,413	382,282	404,360	399,931	437,485	434,966
549	Commission on Disabilities	230	230	60	0	282	441	1,000	1,000	1,000
		<b>693,862</b>	<b>730,634</b>	<b>724,395</b>	<b>770,746</b>	<b>807,324</b>	<b>826,682</b>	<b>898,355</b>	<b>1,053,903</b>	<b>981,998</b>
<b>Culture &amp; Recreation</b>										
610	Library	174,087	219,118	223,106	227,790	237,864	252,801	258,048	267,178	269,292
630	Recreation	0	0	0	5,000	4,519	5,247	58,000	58,000	58,760
691	Historical Commission	26	0	0	724	1,199	1,118	1,225	1,250	1,250
		<b>174,113</b>	<b>219,118</b>	<b>223,106</b>	<b>233,514</b>	<b>243,582</b>	<b>259,166</b>	<b>317,273</b>	<b>326,428</b>	<b>329,302</b>

## FY 2020 General Fund Budget Summary

12/13/2018

		FY 13	FY14	FY15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 20
		Actual	Actual	Actual	Actual	Actual	Actual	Approved	Budget Req	TA Recs
<b>Debt Service</b>										
710	Principal Payments	675,000	610,000	615,000	796,500	832,500	787,500	1,271,500	2,230,480	2,230,480
751	Interest Payments on LTD	447,290	272,327	262,283	247,054	226,077	216,820	646,614	2,709,601	2,709,601
752	Interest Payments on STD	30,782	6,345	0	0	0	6,806	190,000	10,000	10,000
		<b>1,153,071</b>	<b>888,672</b>	<b>877,283</b>	<b>1,043,554</b>	<b>1,058,577</b>	<b>1,011,126</b>	<b>2,108,114</b>	<b>4,950,081</b>	<b>4,950,081</b>
<b>Assessments</b>										
820	Assessments	2,700	2,700	2,700	2,636	2,710	2,769	2,839	2,900	2,900
		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,636</b>	<b>2,710</b>	<b>2,769</b>	<b>2,839</b>	<b>2,900</b>	<b>2,900</b>
<b>Pension &amp; Insurance</b>										
911	Pension Assessment	1,858,783	1,858,783	1,933,971	2,126,255	2,265,333	2,315,199	2,407,969	2,603,565	2,603,565
914	Health & Life Insurance	2,712,386	3,002,487	3,228,789	3,202,363	3,490,018	3,430,664	3,901,000	4,171,000	4,171,000
		<b>4,571,169</b>	<b>4,861,270</b>	<b>5,162,760</b>	<b>5,328,618</b>	<b>5,755,351</b>	<b>5,745,863</b>	<b>6,308,969</b>	<b>6,774,565</b>	<b>6,774,565</b>
<b>Total General Fund Expenditures</b>		<b>30,152,938</b>	<b>31,880,619</b>	<b>32,560,549</b>	<b>34,053,234</b>	<b>35,225,465</b>	<b>36,153,513</b>	<b>39,139,613</b>	<b>43,833,921</b>	<b>43,494,688</b>
<b>Other Assessments and Charges</b>										
	County Tax	293,518	312,998	320,823	338,570	347,034	346,155	346,155	354,809	354,809
	Mosquito Control	89,624	95,720	98,426	100,053	105,147	97,636	106,499	110,794	110,794
	Air Pollution Districts	5,668	5,821	5,803	5,836	5,982	5,324	5,804	5,945	5,945
	RMV Non-Renewal Surcharg	15,240	20,600	20,080	20,080	20,080	14,355	15,660	15,660	15,660
	Regional Transit	19,649	20,644	20,140	20,644	20,140	39,567	43,156	44,198	44,198
	Special Education	283	0	8,751	30,292	26,590	0	9,561	0	0
	School Choice Tuition	11,850	59,285	44,776	54,998	87,940	289,605	252,140	285,648	285,648
	Charter School Tuition	97,750	109,210	86,273	83,011	70,872	140,584	302,875	423,133	423,133
	<b>Total Other Assessments &amp;</b>	<b>\$533,582</b>	<b>\$624,278</b>	<b>\$605,072</b>	<b>\$653,484</b>	<b>\$683,785</b>	<b>\$933,226</b>	<b>\$1,081,850</b>	<b>\$1,240,187</b>	<b>\$1,240,187</b>
	Overlay Reserve		378,225	370,000	370,000	270,000	225,000	225,000	225,000	225,000
	Capital Improvement Budget				0	100,000	0	0	0	0
	Marine Services Enterprise					50,000	0	0	0	0
<b>Total General Fund Operating Budget</b>		<b>30,686,520</b>	<b>32,883,122</b>	<b>33,535,621</b>	<b>35,076,718</b>	<b>36,329,250</b>	<b>37,311,739</b>	<b>40,446,463</b>	<b>45,299,108</b>	<b>44,959,875</b>

## FY 2020 General Fund Budget Summary

12/13/2018

	FY 13 Actual	FY14 Actual	FY15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Approved	FY 19 Dept Req	FY 20 Dept Req	FY 20 TA Recs
<b>Revenue</b>									
Property Taxes	21,762,585	22,556,707	23,356,959	24,351,195	25,259,810	26,230,402	\$28,356,635	\$32,353,424	\$32,353,424
State Aid	6,330,785	6,440,409	6,566,404	6,648,285	6,777,269	6,943,115	7,030,944	6,895,656	6,895,656
Local Receipts	<u>4,141,220</u>	<u>4,558,768</u>	<u>4,690,284</u>	<u>4,498,400</u>	<u>4,824,936</u>	<u>5,061,612</u>	<u>5,106,399</u>	<u>5,602,100</u>	<u>5,602,100</u>
<b>Total Revenue</b>	<b>32,234,590</b>	<b>33,555,884</b>	<b>34,613,647</b>	<b>35,497,880</b>	<b>36,862,015</b>	<b>38,235,129</b>	<b>40,493,978</b>	<b>44,851,180</b>	<b>44,851,180</b>
<b>Budget Offsets</b>					100,000	129,363	132,034	132,034	132,034
<b>Total Revenues &amp; Budget C</b>	<b>32,234,590</b>	<b>33,555,884</b>	<b>34,613,647</b>	<b>35,497,880</b>	<b>36,962,015</b>	<b>38,364,492</b>	<b>40,626,012</b>	<b>44,983,214</b>	<b>44,983,214</b>
<b>Revenue-Expenses</b>						1,052,753	179,549	(315,894)	23,339