

TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET



WESTPORT

FOR THE FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

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Guide to Budget Documents:

This year, the budget book is formatted into 16 sections. Below is a breakdown of the contents.

1. Expense Budget Summary

- Budget summary expense report shows the expenses by function for General Fund, Railroad Operating Parking Fund, Wakeman Fund and Sewer Fund
- Budget summary expense pie chart shows a visual at a high level
- Budget summary detail expense report shows the budget at a department level.

2. Revenue Budget Summary

- General Fund revenue report by type
- General Fund revenue report by department
- Wakeman, Railroad Operating and Sewer Funds revenue reports

3.-15. Expense Budget Detail for General Government thru Sewer Fund

- Management reports for each department
- Detailed budget expense report by department
- Salary detail for each department

16. 5 Year Capital Report

- 5 Year Capital Report Spreadsheet

INDEX

	<u>Page</u>		<u>Page</u>
Index			
General Fund, Railroad Parking, Wakeman			
Town Farm, & Sewer Expense Summary	1-10	Miscellaneous Fees and Services	
General Fund Revenue Summary by Type	11-13	Miscellaneous Pensions, OPEB, Insurance,	311
General Fund Revenue Summary by Dept	14-19	Parks & Recreation	275
Railroad Parking Fund Revenue Summary	20	Personnel	55
Wakeman Town Farm Fund Revenue Summary	21	Planning and Zoning	125
Sewer Operating Fund Revenue Summary	22	Police	136
		Probate	35
Assessor	64	Public Works Department	177
Board of Finance	45	Railroad Parking Fund	341
Building	169	Registrar of Voters/Elections	36
Conservation	116	RTM	23
Debt Service & Transfers to Other Funds	339	Selectmen	24
Earthplace	317	Sewer Fund WPCF Treatment	355
Education	235	Tax Collector	76
Finance/Audit	46	Town Attorney	94
Fire	157	Town Clerk	99
Health	207	Wakeman Town Farm Fund	347
Historic District	108	Westport Transit District	338
Human Services	213	**Five Year Capital Forecast	
Information Technology	84		
Library	241		

List of Departments by Dept Code

CODE	DESCRIPTION	SHORT DESC	CODE	DESCRIPTION	SHORT DESC
General Government:			Public Works:		
110	R T M	RTM	310	Engineering	ENG
120	Selectmen	SEL	320	Highway	HWY
132	Probate Court	PROB	321	Equipment Maintenance	EQMT
140	Registrars	REG	322	Road Maintenance	RDMT
142	Elections	ELE	324	Street Lighting	STLT
150	Board of Finance	BOF	330	Sewage Treatment-Sewer Fund 22	SWGT
151	Finance Department	FIN	331	Sewage Collection-Sewer Fund 22C	SWGC
152	Audit	AUD	332	Solid Waste Disposal	SOL
153	Personnel	PER	350	Building Maintenance	BDMT
154	Assessor	ASR	352	Building Custodians	CUST
155	Central Communications	COM	360	Property Maintenance	PRMT
156	Tax Collector	TAX	361	P&R Property Maintenance	PRPR
157	Information Technology	INF	370	Tree Maintenance	TREE
158	Board of Assessment Appeals	BOAA	Health District:		
165	School Building Committee	SBC	410	Health District	HLTH
170	Town Attorney	ATT	412	Health Services	HLSV
180	Town Clerk	TC	Human Services:		
181	Historic District	HD	510	Youth Services	YOU
182	Conservation	CON	520	Social Services	SOC
185	Planning & Zoning	P&Z	530	Senior Services	SEN
187	Zoning Board of Appeals	ZBA	Board of Education:		
Public Safety:			650	Board of Education	BOE
210	Police	POL	651	BOE Rentals/Reimbursements	BOER
214	Police Vehicle Maintenance	POLVEH	652	Aid to Pvt & Parochial Schools	PVT
216	Dog Warden	DOG	653	BOE Pensions	BOEPension
218	Emergency Medical Services	EMS	654	Debt Service-Long Term	DBT
219	Railroad Parking Fund 210	RRP	655	Debt Serv-Bond Antic. Notes	BANS
220	Fire Department	FIR	656	BOE Transfers to Other Funds	BOETranOtr
221	Water Service-Fire	WAT	Library:		
225	Building Inspection	BLD	750	Library Board	LIB
235	Public Site & Building	PSB	751	Library Pension Fund	LIBP
250	Emergency Management	EM			

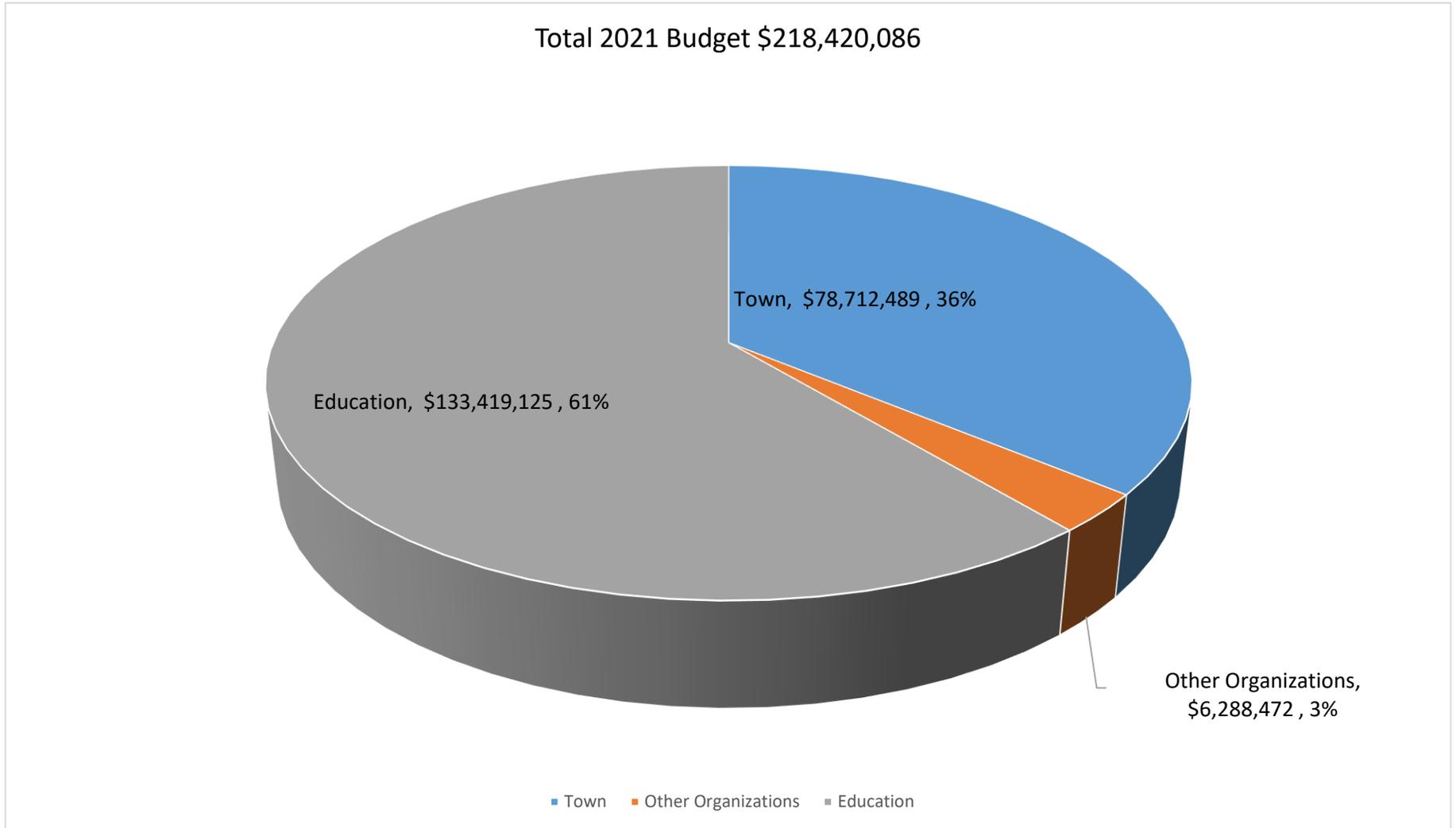
List of Departments by Dept Code

CODE	DESCRIPTION	SHORT DESC
Parks and Recreation:		
810	P&R Administration	P&R
812	Guest Services	GST
820	Maintenance Administration	Maintenanc
830	Boating	BOAT
831	Parks Maintenance	PKS
832	Golf	GOLF
833	Athletic Fields Maintenance	ATH
834	Tennis	TEN
835	Skate Park	SKT
836	Beach & Pool	B&P
838	Recreation Programs	RecProgrms
840	Memorial & Veterans Days	VET
850	Wakeman Farm Fund 215	WakemanFm
Pension, OPEB, Insurance, MISC.:		
901	Pensions	PEN
902	Insurance	INS
903	Social Security	FICA
905	Unemployment Compensation	UNEMP
907	Earthplace	EAR
911	Miscellaneous	MISC
915	Transportation Service	TRN
917	Reserve: Salary Adjustments	ADJ
921	Employee Productivity	EMP
925	Accrued Vacation	VCN
Other Financing Uses:		
941	Transfer to Sewer Fund	TR2SEW
942	Transfer to Other Funds	TR2OTR
Debt Service:		
951	Interest on Bonds	INT
953	Bond Principal Payments	PRI
999	Special Appropriations	SpecApprop

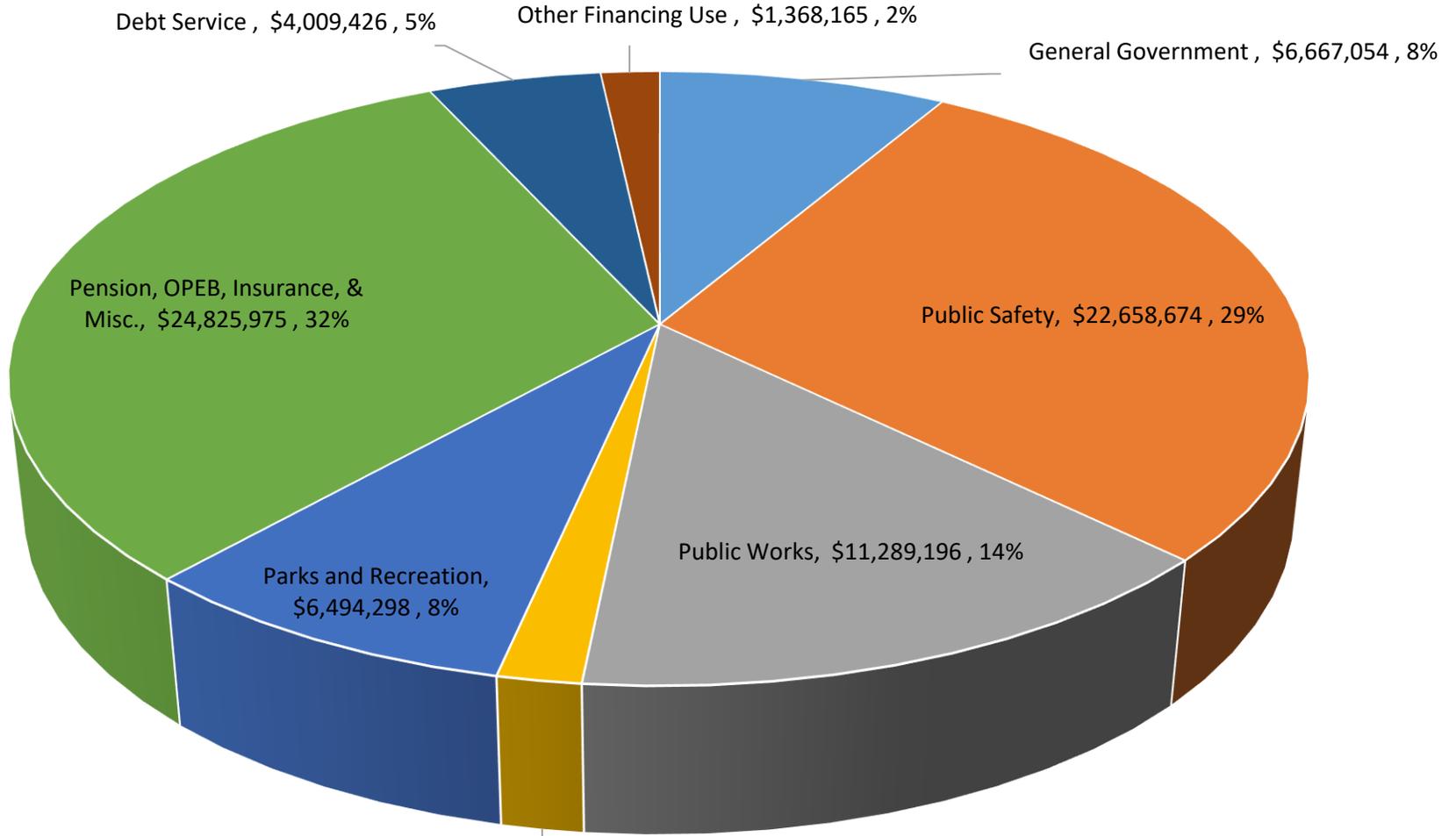
**Town of Westport
Selectman' s Preliminary Budget FY2021
Expense Summary by Function**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	DOLLAR
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	CHANGE
01 General Government	6,126,358	6,379,438	6,440,060	6,667,054	3.52%	226,994
02 Public Safety	21,121,794	21,990,149	22,056,664	22,658,674	2.73%	602,010
03 Public Works	9,900,839	10,839,334	10,968,369	11,289,196	2.93%	320,827
05 Human Services	1,203,692	1,287,436	1,327,151	1,399,701	5.47%	72,550
08 Parks and Recreation	5,867,469	6,345,379	6,391,276	6,494,298	1.61%	103,022
09 Pension, OPEB, Insurance, & Misc	24,292,075	24,593,963	24,431,135	24,825,975	1.62%	394,840
10 Debt Service	3,976,930	3,647,824	4,416,398	4,009,426	-9.22%	(406,972)
11 Other Financing Use	1,892,835	1,368,165	1,368,165	1,368,165	0.00%	0
14 Special Appropriation	97,825	0	0	0	0.00%	0
TOTAL TOWN	74,479,816	76,451,688	77,399,218	78,712,489	1.70%	1,313,271
04 Health	578,111	583,611	583,611	590,811	1.23%	7,200
07 Library	4,871,703	4,985,375	4,985,375	5,237,661	5.06%	252,286
907 Earthplace	95,000	95,000	95,000	95,000	0.00%	0
915 Westport Transit District	283,776	355,000	355,000	365,000	2.82%	10,000
(650) Board of Education	116,694,934	118,250,464	118,250,464	123,925,664	4.80%	5,675,200
(650) Program Expense	139,225	140,713	140,713	283,352	101.37%	142,639
(651) BOE Rentals/Reimbursements	131,502	0	0	0	0.00%	0
(652) Aid To Pvt/Parochial schools	372,467	393,800	393,800	484,679	23.08%	90,879
(654) Debt Service	10,834,287	9,556,912	9,556,912	8,725,430	-8.70%	(831,482)
(656) Tr. to C&NE Fund	200,000	0	0	0	0.00%	0
Total Education	128,372,416	128,341,889	128,341,889	133,419,125	3.96%	5,077,236
						0
Grand Total	208,680,822	210,812,563	211,760,093	218,420,086	3.15%	6,659,993

SELECTMAN'S PRELIMINARY 2021 Budget \$218,420,086

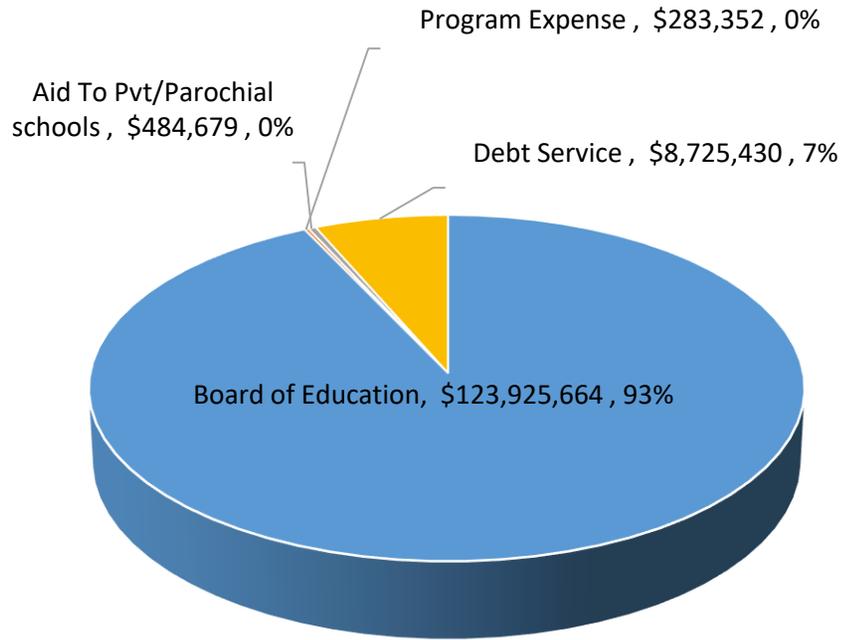


Town Budget \$78,712,489



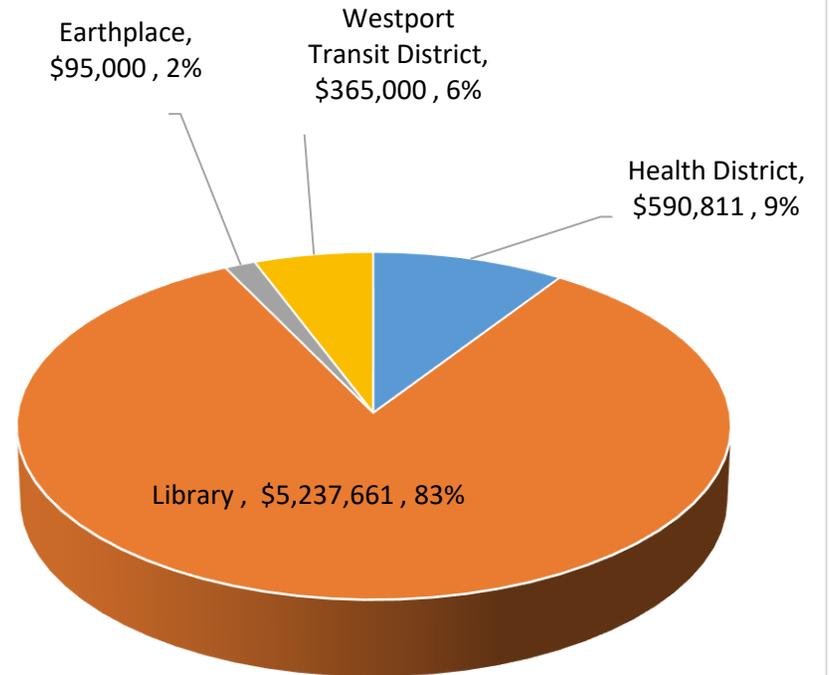
- General Government
- Public Safety
- Public Works
- Human Services
- Parks and Recreation
- Pension, OPEB, Insurance, & Misc.
- Debt Service
- Other Financing Use

Total Education 2021 Budget \$133,419,125



- Board of Education
- Aid To Pvt/Parochial schools
- Program Expense
- Debt Service

Other Organizations 2021 Budget \$6,288,472



- Health District
- Library
- Earthplace
- Westport Transit District

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR: 101 General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 SELECTMAN'S BUDGET	PCT CHANGE	PCT DOLLAR
110 R T M	31,738	47,464	47,464	48,963	3.16%	1,499
120 Selectmen	373,304	423,025	430,525	429,225	-0.30%	(1,300)
132 Probate Court	13,973	14,000	14,000	14,000	0.00%	0
140 Registrars	128,032	129,358	129,358	135,148	4.48%	5,790
142 Elections	97,738	135,933	135,933	156,347	15.02%	20,414
150 Board of Finance	2,332	2,500	2,500	2,500	0.00%	0
151 Finance Department	798,984	817,757	831,904	844,975	1.57%	13,071
152 Audit	134,226	159,000	159,000	154,350	-2.92%	(4,650)
153 Personnel	371,946	383,074	390,765	393,953	0.82%	3,188
154 Assessor	522,903	535,253	540,459	567,836	5.07%	27,377
156 Tax Collector	328,804	354,730	357,233	367,271	2.81%	10,038
157 Information Technology	924,936	1,057,842	1,065,234	1,211,696	13.75%	146,462
158 Board of Assessment	955	2,125	2,125	2,225	4.71%	100
170 Town Attorney	815,368	750,322	750,322	750,322	0.00%	0
180 Town Clerk	465,497	414,465	419,536	429,645	2.41%	10,109
181 Historic District	80,191	78,675	80,655	80,705	0.06%	50
182 Conservation	365,311	399,526	402,280	403,262	0.24%	982
185 Planning & Zoning	640,714	644,507	650,884	647,039	-0.59%	(3,845)
187 Zoning Board of Appeals	29,405	29,882	29,882	27,592	-7.66%	(2,290)
01 General Government	6,126,358	6,379,438	6,440,060	6,667,054	3.52%	226,994

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	PCT
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	DOLLAR
210 Police	8,633,670	8,845,150	8,878,813	9,129,112	2.82%	250,299
214 Police Vehicle Maintenance	334,156	356,524	359,687	366,695	1.95%	7,008
216 Dog Warden	147,542	155,998	155,998	158,718	1.74%	2,720
218 Emergency Medical	1,228,033	1,264,238	1,275,536	1,304,849	2.30%	29,313
220 Fire Department	9,006,029	9,630,382	9,643,552	9,943,368	3.11%	299,816
221 Water Service-Fire	1,238,040	1,172,364	1,172,364	1,178,366	0.51%	6,002
225 Building Inspection	482,437	487,248	492,468	497,065	0.93%	4,597
250 Emergency Management	51,887	78,245	78,245	80,500	2.88%	2,255
02 Public Safety	21,121,794	21,990,149	22,056,664	22,658,674	2.73%	602,010
310 Engineering	847,550	891,381	903,841	924,919	2.33%	21,078
320 Highway	1,892,969	1,860,906	1,927,366	2,022,308	4.93%	94,943
321 Equipment Maintenance	377,834	383,747	389,452	450,388	15.65%	60,936
322 Road Maintenance	2,337,501	2,245,000	2,245,000	2,386,000	6.28%	141,000
324 Street Lighting	235,508	200,000	200,000	100,000	-50.00%	(100,000)
332 Solid Waste Disposal	2,023,960	2,664,579	2,677,340	2,756,474	2.96%	79,134
350 Building Maintenance	1,190,480	1,321,500	1,342,855	1,362,745	1.48%	19,890
352 Building Custodian	324,880	337,148	343,252	349,117	1.71%	5,866
360 Property Maintenance	18,604	37,800	37,800	52,800	39.68%	15,000
361 P&R Property Maintenance	335,066	370,500	370,500	352,500	-4.86%	(18,000)
370 Tree Maintenance	316,489	326,773	330,965	331,945	0.30%	980
399 Facilities Management	0	200,000	200,000	200,000	0.00%	0
03 Public Works	9,900,839	10,839,334	10,968,369	11,289,196	2.93%	320,827

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	PCT
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	DOLLAR
410 Health District	574,411	579,911	579,911	587,111	1.24%	7,200
412 Health Services	3,700	3,700	3,700	3,700	0.00%	0
04 Health	578,111	583,611	583,611	590,811	1.23%	7,200
510 Youth Services	270,089	293,195	317,840	327,404	3.01%	9,564
520 Social Services	444,736	448,918	455,906	490,711	7.63%	34,805
530 Senior Services	488,867	545,323	553,405	581,586	5.09%	28,181
05 Human Services	1,203,692	1,287,436	1,327,151	1,399,701	5.47%	72,550
650 Board of Education	116,694,934	118,250,464	118,250,464	123,925,664	4.80%	5,675,200
650 Program Expenses	139,225	140,713	140,713	283,352	101.37%	142,639
651 BOE Rentals/Reimbursements	131,502	0	0	0	0.00%	0
652 Aid to Pvt & Parochial	372,467	393,800	393,800	484,679	23.08%	90,879
654 Debt Service-Long Term Debt	10,834,287	9,556,912	9,556,912	8,725,430	-8.70%	(831,482)
656 BOE Transfers to Other Funds	200,000	0	0	0	0.00%	0
06 Education	128,372,416	128,341,889	128,341,889	133,419,125	3.96%	5,077,236
750 Library Board	4,532,739	4,698,829	4,698,829	4,911,272	4.52%	212,443
751 Library Pension Fund	338,964	286,546	286,546	326,389	13.90%	39,843
07 Library	4,871,703	4,985,375	4,985,375	5,237,661	5.06%	252,286

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	PCT
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	DOLLAR
810 P&R Administration	600,335	636,499	650,834	633,357	-2.69%	(17,477)
812 Guest Services	302,124	299,831	299,831	353,977	18.06%	54,146
820 Maintenance Administration	1,281,398	1,391,971	1,420,122	1,440,341	1.42%	20,219
830 Boating	398,002	465,707	467,070	484,811	3.80%	17,741
831 Parks Maintenance	401,460	374,693	374,693	336,450	-10.21%	(38,243)
832 Golf	1,152,866	1,264,075	1,264,075	1,246,100	-1.42%	(17,975)
833 Athletic Fields Maintenance	114,843	95,500	95,500	91,500	-4.19%	(4,000)
834 Tennis	101,650	122,802	122,802	118,380	-3.60%	(4,422)
835 Skate Park	21,710	23,380	23,380	10,000	-57.23%	(13,380)
836 Beach & Pool	380,522	461,720	461,720	458,135	-0.78%	(3,585)
838 Recreation Program	1,103,058	1,199,701	1,201,750	1,311,747	9.15%	109,997
840 Memorial & Veteran	9,500	9,500	9,500	9,500	0.00%	0
08 Parks and Recreation	5,867,469	6,345,379	6,391,276	6,494,298	1.61%	103,022

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	PCT
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	DOLLAR
901 Pensions	14,133,123	12,368,162	12,368,162	14,585,816	17.93%	2,217,654
902 Insurance	8,794,977	10,672,792	10,666,482	8,632,100	-19.07%	(2,034,382)
903 Social Security	1,231,623	1,245,000	1,260,584	1,292,000	2.49%	31,416
905 Unemployment Compensation	52,159	38,000	38,000	50,000	31.58%	12,000
907 Earthplace	95,000	95,000	95,000	95,000	0.00%	0
911 Miscellaneous	74,712	83,009	83,009	79,059	-4.76%	(3,950)
915 Westport Transit District	283,776	355,000	355,000	365,000	2.82%	10,000
917 Reserve: Salary Adjustments	(964)	180,000	7,898	180,000	2179.18%	172,102
921 Employee Productivity	6,445	7,000	7,000	7,000	0.00%	0
09 Total Pension, OPEB, Insurance, Misc	24,670,851	25,043,963	24,881,135	25,285,975	1.63%	404,840
951 Interest on Bonds	882,996	760,921	1,024,495	1,017,031	-0.73%	(7,464)
953 Bond Principal Payments	3,093,934	2,886,903	3,391,903	2,992,395	-11.78%	(399,508)
10 Debt Service	3,976,930	3,647,824	4,416,398	4,009,426	-9.22%	(406,972)
941 Transfer to Sewer	368,165	368,165	368,165	368,165	0.00%	0
942 Transfer to Other	1,524,670	1,000,000	1,000,000	1,000,000	0.00%	0
11 Other Financing Use	1,892,835	1,368,165	1,368,165	1,368,165	0.00%	0
999 Special Appropriation	97,825	0	0	0	0.00%	0
TOTAL 101 General Fund	208,680,822	210,812,563	211,760,093	218,420,086	3.15%	6,659,993

**TOWN OF WESTPORT
SELECTMAN'S PRELIMINARY BUDGET FY2021
EXPENSE SUMMARY BY DEPARTMENT**

ACCOUNTS FOR:	2019	2020	2020	2021	PCT	PCT
101 General Fund	ACTUAL	ORIG BUD	REVISED BUD	SELECTMAN'S BUDGET	CHANGE	DOLLAR
219 Railroad Parking	1,893,144	2,071,049	2,074,268	1,958,858	-5.56%	(115,410)
Total	1,893,144	2,071,049	2,074,268	1,958,858	-5.56%	(115,410)
850 Wakeman Farm	278,382	284,840	304,640	352,023	15.55%	47,383
Total	278,382	284,840	304,640	352,023	15.55%	47,383
SEWER FUND						
330 Sewage Treatment	1,245,735	1,306,315	1,325,740	1,273,266	-3.96%	(52,474)
331 Sewage Collection	504,238	579,415	587,604	711,808	21.14%	124,204
901 Pensions	157,243	157,243	157,243	137,389	-12.63%	(19,854)
902 Insurance	278,625	278,625	278,625	367,685	31.96%	89,060
951 Interest on Bonds	637,801	579,839	579,839	540,671	-6.75%	(39,168)
953 Bond Principal Pay	2,191,872	2,145,144	2,145,144	2,169,911	1.15%	24,767
Total	5,015,515	5,046,581	5,074,195	5,200,730	2.49%	126,535

	2018-19	2019-20	2019-20	2020-21
GENERAL FUND REVENUES AND TRANSFERS:	ACTUAL	Budget	PROJECTED	Selectman's Preliminary
GENERAL PROPERTY TAXES				
Current List	187,088,296	187,420,998	187,420,998	TBD
Prior Levies	2,373,465	1,500,000	2,100,000	2,000,000
TOTAL PROPERTY TAXES:	189,461,761	188,920,998	189,520,998	2,000,000
EDUCATION REVENUES				
Staples Trust Fund	25,844	17,000	17,000	20,000
State Education Grants	493,831	491,635	491,635	491,635
Misc. State Grants	102,298	0	0	0
School Construction Grants	0	0	0	150,000
BOE Rentals/Reimbursements	131,502	141,000	141,000	137,000
Tuition	307,209	274,000	274,000	416,702
TOTAL EDUCATION REVENUES:	1,060,684	923,635	923,635	1,215,337
PARKS AND RECREATION				
Debt Recovery	545,136	545,136	545,136	550,130
Operations	4,571,819	5,345,001	5,345,001	5,219,163
TOTAL PARKS & RECREATION REVENUES:	5,116,955	5,890,137	5,890,137	5,769,293
OTHER REVENUES				
LICENSES AND PERMITS				
Building Inspection	1,505,751	1,500,000	1,500,000	1,500,000
Burglar Alarms	50,681	50,000	50,000	50,000
Raffle/Bingo Permits	792	500	500	500
Fire Department Permits, etc.	655	1,000	1,000	1,000
Conservation Commission	133,343	130,000	135,000	135,000
Planning and Zoning	737,881	620,000	650,000	650,000
Zoning Board of Appeals	25,238	25,000	25,000	25,000
Town Clerk Conveyance Tax	1,790,505	1,800,000	1,800,000	1,800,000
Town Clerk Licenses	27,311	26,600	26,600	27,240
TOTAL LICENSES AND PERMITS:	4,272,154	4,153,100	4,188,100	4,188,740
FINES AND PENALTIES				
Police Fines	170,064	200,000	200,000	200,000
Tax Collector - Interest Lien	1,358,642	1,200,000	1,400,000	1,400,000
TOTAL FINES AND PENALTIES:	1,528,706	1,400,000	1,600,000	1,600,000

	2018-19	2019-20	2019-20	2020-21
GENERAL FUND REVENUES AND TRANSFERS:	ACTUAL	Budget	PROJECTED	Selectman's Preliminary
FROM USE OF MONEY				
Interest - General Fund	827,347	650,000	800,000	800,000
FROM STATE OF CONNECTICUT				
Veterans' Exemption	6,879	0	6,643	6,643
Historical Preservation Grant	0	5,000	0	0
In-Lieu-of-Taxes State Property	305,404	305,404	305,404	305,404
Municipal Stablization	66,133	66,133	66,133	66,133
In-Lieu-of-Taxes Hospitals	96,952	96,952	96,952	96,952
Miscellaneous State Grants	11,030	10,000	10,000	11,000
Police Intergovernmental Revenue	0	0	30,000	30,000
Fire Intergovernmental Revenue	0	0	2,000	2,000
	<u>486,398</u>	<u>483,489</u>	<u>517,132</u>	<u>518,132</u>
TOTAL FROM STATE OF CONNECTICUT:				
CURRENT SERVICES CHARGES				
Bulky Waste Charges	20,710	20,000	20,000	22,500
Cell Tower Rentals	470,749	320,000	320,000	395,000
DPW Refuse Collection Permits	18,260	20,000	20,000	20,000
EMS Reimbursements	964,226	1,000,000	1,000,000	1,000,000
Fire Dept Commercial Plan Review	235,600	200,000	200,000	200,000
Housing Authority Canal St. PILOT	46,953	40,000	93,406	90,000
Police Vehicle Reimb. (Outside Contractors)	17,774	23,000	20,000	20,000
Public Works Permits, etc.	34,417	55,000	40,000	40,000
Rental of Facilities	930,939	955,000	935,000	940,000
Solid Waste Tipping Fees	445,944	350,000	475,000	500,000
Town Attorney Fees	75,683	500	200	200
Town Clerk Recording Fees	273,670	247,900	247,900	259,200
	<u>3,534,925</u>	<u>3,231,400</u>	<u>3,371,506</u>	<u>3,486,900</u>
TOTAL CURRENT SERVICES CHARGES:				

	2018-19	2019-20	2019-20	2020-21
GENERAL FUND REVENUES AND TRANSFERS:	ACTUAL	Budget	PROJECTED	Selectman's Preliminary
MISCELLANEOUS REVENUES				
Bond Proceeds	369,513	0	0	0
Insurance Reimbursements	604,963	20,000	10,000	10,000
Others	6,404	15,000	7,000	7,000
Senior Center Café	1,843		5,000	5,000
Sale of Surplus Property	85,074	35,000	35,000	35,000
Telephone Access Lines Grant	80,616	90,000	90,000	90,000
TOTAL MISCELLANEOUS REVENUES:	1,148,413	160,000	147,000	147,000
TOTAL OTHER REVENUES:	11,797,943	10,077,989	10,623,738	10,740,772
TRANSFERS FROM OTHER FUNDS				
From Wakeman Town Farm Fund Loan	46,000	0	21,000	21,000
From Debt Service Fund	187,000	187,000	187,000	187,000
Insurance Reserve Fund	300,000	300,000	300,000	0
Public Protection Outside Duty Reimb.	700,000	700,000	700,000	0
TOTAL TRANS. FROM OTHER FUNDS:	1,233,000	1,187,000	1,208,000	208,000
GEN. FUND REVENUES & TRANSFERS	208,670,343	206,999,759	208,166,508	19,933,402
General Fund Balance Applied	3,600,000	4,350,000	4,350,000	
Capital and Operation Savings	(66,743)	(180,196)	(180,196)	
Turnbacks	623,410	250,000	250,000	
TOTAL REVENUES AND TRANSFERS	212,827,010	211,419,563	212,586,312	19,933,402
Revenues other than Current year Taxes	21,582,047	19,578,761	20,745,510	19,933,402

NEXT YEAR BUDGET HISTORICAL COMPARISON
GENERAL FUND - REVENUE
PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
120 Selectmen						
(RG) Lic, Fees & Permits	0	150	0	0	0	0
(RL) Other Revenue	5,360	5,525	3,783	3,480	5,000	5,000
120 Selectmen	5,360	5,675	3,783	3,480	5,000	5,000
140 Registrars						
(RH) Charges for Service	46	17	0	0	0	0
140 Registrars	46	17	0	0	0	0
151 Finance Department						
(57) Interest	0	(208)	(500)	(500)	0	0
(RC) Investment Income	129,918	92,038	401,420	870,316	650,000	800,000
(RE) Intergovt. Rev.-Other	684,252	919,108	454,914	485,835	478,489	485,532
(RL) Other Revenue	1,395,964	2,610,520	1,493,555	2,548,972	1,469,082	1,565,000
(RM) Interfund Transfers	437,039	437,056	887,178	1,233,267	1,187,000	208,000
151 Finance Department	2,647,173	4,058,514	3,236,568	5,137,891	3,784,571	3,058,532
154 Assessor						
(RL) Other Revenue	3,266	2,849	1,171	736	918	1,000
154 Assessor	3,266	2,849	1,171	736	918	1,000

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND - REVENUE

PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
156 Tax Collector						
(RA) Property Taxes - Current Year						TBD
(RA) Property Taxes	183,888,532	183,408,352	185,949,260	189,461,761	188,920,998	2,000,000
(RF) Fines & Penalties	1,339,048	1,118,715	945,652	1,358,642	1,200,000	1,400,000
(RG) Lic, Fees & Permits	0	0	0	0	0	0
156 Tax Collector	185,227,581	184,527,067	186,894,912	190,820,403	190,120,998	3,400,000
170 Town Attorney						
(RL) Other Revenue	5,001	325	131	75,683	500	200
170 Town Attorney	5,001	325	131	75,683	500	200
180 Town Clerk						
(RE) Intergovt. Rev.-Other	532	603	491	563	0	600
(RG) Lic, Fees & Permits	2,016,629	1,913,373	2,055,335	1,817,815	1,826,600	1,827,240
(RH) Charges for Service	265,235	263,027	238,332	230,633	201,900	212,200
(RL) Other Revenue	52,928	301,890	45,397	43,037	46,000	47,000
180 Town Clerk	2,335,323	2,478,893	2,339,556	2,092,048	2,074,500	2,087,040
181 Historic District						
(RE) Intergovt. Rev.-Other	0	5,000	15,000	0	5,000	0
(RL) Other Revenue	192	375	230	98	0	0
181 Historic District	192	5,375	15,230	98	5,000	0

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND - REVENUE

PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
182 Conservation						
(RG) Lic, Fees & Permits	115,327	133,863	120,614	122,659	122,000	125,000
(RL) Other Revenue	16,264	7,561	8,072	10,684	8,000	10,000
182 Conservation	131,591	141,424	128,686	133,343	130,000	135,000
185 Planning & Zoning						
(RG) Lic, Fees & Permits	629,872	517,637	607,243	717,886	600,000	630,000
(RL) Other Revenue	24,496	18,295	18,282	19,995	20,000	20,000
185 Planning & Zoning	654,368	535,932	625,525	737,881	620,000	650,000
187 Zoning Board of Appeals						
(RG) Lic, Fees & Permits	27,432	21,587	22,706	25,238	25,000	25,000
187 Zoning Board of Ap	27,432	21,587	22,706	25,238	25,000	25,000
210 Police						
(RE) Intergovt. Rev.-Other	0	0	0	0	0	30,000
(RF) Fines & Penalties	195,387	191,954	167,341	170,064	200,000	200,000
(RG) Lic, Fees & Permits	49,266	32,665	43,601	51,472	50,500	50,500
(RL) Other Revenue	25,325	23,249	20,320	17,774	23,000	20,000
210 Police	269,978	247,867	231,261	239,310	273,500	300,500
218 Emergency Medical Services						
(RH) Charges for Service	939,655	1,031,237	1,026,681	964,226	1,000,000	1,000,000
218 Emergency Medical	939,655	1,031,237	1,026,681	964,226	1,000,000	1,000,000

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND - REVENUE

PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
220 Fire Department						
(RE) Intergovt. Rev.-Other	0	0	0	0	0	2,000
(RG) Lic, Fees & Permits	402,066	152,089	191,185	236,255	201,000	201,000
220 Fire Department	402,066	152,089	191,185	236,255	201,000	203,000
225 Building Inspection						
(RG) Lic, Fees & Permits	2,100,949	1,201,145	1,414,066	1,505,751	1,500,000	1,500,000
(RL) Other Revenue	1,159	940	929	1,032	0	1,000
225 Building Inspectio	2,102,107	1,202,085	1,414,995	1,506,783	1,500,000	1,501,000
310 Engineering						
(RF) Fines & Penalties	0	90	0	0	0	0
(RG) Lic, Fees & Permits	28,360	19,515	21,890	18,560	20,000	25,000
(RL) Other Revenue	16,922	21,276	37,750	15,857	35,000	15,000
310 Engineering	45,282	40,881	59,640	34,417	55,000	40,000
332 Solid Waste Disposal						
(RG) Lic, Fees & Permits	18,300	18,650	18,130	18,260	20,000	20,000
(RH) Charges for Service	326,673	244,129	376,307	466,654	370,000	522,500
332 Solid Waste Dispos	344,973	262,779	394,437	484,914	390,000	542,500

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND - REVENUE

PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
650 Board of Education						
(RD) IntergovRev-Education	2,324,094	712,316	731,128	826,884	782,635	928,337
(RE) Intergovt. Rev.-Oth	526,347	260,768	601,500	102,298	0	150,000
(RL) Other Revenue	0	(15)	0	0	0	0
650 Board of Education	2,850,441	973,070	1,332,628	929,182	782,635	1,078,337
651 BOE Rentals/Reimbursements						
(RL) Other Revenue	147,951	140,592	139,207	131,502	141,000	137,000
651 BOE Rentals/Reimbursements	147,951	140,592	139,207	131,502	141,000	137,000
810 P&R Administration						
(RJ) P&R Programs	3,164,235	3,105,664	3,137,865	2,924,660	3,435,137	3,291,593
(RL) Other Revenue	(147,805)	(93,482)	(128,922)	(126,358)	(124,500)	(125,500)
810 P&R Administration	3,016,430	3,012,182	3,008,943	2,798,302	3,310,637	3,166,093
830 Boating						
(RJ) P&R Programs	718,229	725,490	717,130	730,471	786,000	786,000
(RL) Other Revenue	198,844	175,124	216,423	223,357	200,500	224,700
830 Boating	917,073	900,614	933,553	953,827	986,500	1,010,700
832 Golf						
(RJ) P&R Programs	1,016,939	1,131,401	1,236,263	1,301,791	1,530,000	1,531,500
(RL) Other Revenue	(16,906)	(19,987)	(23,981)	(26,599)	(23,000)	(23,000)
832 Golf	1,000,033	1,111,414	1,212,282	1,275,193	1,507,000	1,508,500

NEXT YEAR BUDGET HISTORICAL COMPARISON

GENERAL FUND - REVENUE

PROJECTION: 2021 FY2020-2021 BUDGET

ACCOUNTS FOR: 101 General Fund	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 REV BUDGET	2021 PROPOSED BUDGET
834 Tennis						
(RJ) P&R Programs	43,116	45,952	42,829	50,281	44,000	43,000
834 Tennis	43,116	45,952	42,829	50,281	44,000	43,000
836 Beach & Pool						
(RJ) P&R Programs	25,949	24,009	20,901	21,652	27,000	24,000
836 Beach & Pool	25,949	24,009	20,901	21,652	27,000	24,000
838 Recreation Programs						
(RJ) P&R Programs	13,116	12,606	13,077	17,700	15,000	17,000
838 Recreation Program	13,116	12,606	13,077	17,700	15,000	17,000
TOTAL REVENUE	203,155,502	200,935,034	203,289,885	208,670,343	206,999,759	19,933,402

Description	Explanation	Actual 2018/19	Projected 2019/20	Estimated 2020/21	Proposed 2020/21
Miscellaneous	Annual Parking Permits	1,399,422	1,410,000	1,430,000	1,538,750
Miscellaneous	Daily Parking Fees	422,845	425,000	425,000	506,400
Miscellaneous	Rents, etc.	92,739	93,000	95,000	95,000
Miscellaneous	Interest and Reimbursement	11,361	40,000	40,000	40,000
Miscellaneous	Transfer from other Funds	-	-	-	-
TOTAL REVENUES		1,926,367	1,968,000	1,990,000	2,180,150

WAKEMAN TOWN FARM 2020-2021 BUDGET

Fund 215

Operating Budget Revenue

Description	Actual 2018/19	Projected 2019/20	Estimated 2020/21
Logo Sales		0	5,000
Program Fees	154,589	158,875	200,000
Donations	92,109	90,000	115,000
Community Events	42,512	45,800	40,000
Interest/Credit Card Processing	1,671	(6,171)	(7,000)
	<u>290,881</u>	<u>288,504</u>	<u>353,000</u>

TOWN OF WESTPORT 2020-2021 BUDGET

SEWER FUND REVENUE SUMMARY

	2018-19 Actuals	2019-20 Budgeted	2019-20 Projected	2020-21 Estimated
Assessments	936,291	975,000	950,000	983,005
Use Charges	3,157,725	3,250,000	3,250,000	3,250,000
Carrying Charges	304,774	300,000	325,000	350,000
Interest and Liens	83,808	100,000	100,000	100,000
Sewer Permits	39,628	15,000	50,000	50,000
Nitrogen Credit	46,593	50,000	50,000	50,000
Transfer From Other Funds	368,165	368,165	368,165	368,165
Total Revenues:	4,936,984	5,058,165	5,093,165	5,151,170

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
110 R T M							
03 EH & OT	26,705.89	41,664.00	41,664.00	43,913.00	43,913.00		5.4%
19 Contract Services	2,000.00	2,000.00	2,000.00	2,250.00	2,250.00		12.5%
33 Advert & Print	1,392.51	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
34 Postage	1,181.46	1,100.00	1,100.00	1,000.00	1,000.00		-9.1%
41 Supplies	458.24	700.00	700.00	800.00	800.00		14.3%
CF Computers	0.00	1,000.00	1,000.00	0.00	0.00		0.00%
110 R T M	31,738.10	47,464.00	47,464.00	48,963.00	48,963.00		3.2%

110 - RTM BUDGET 2020-2021

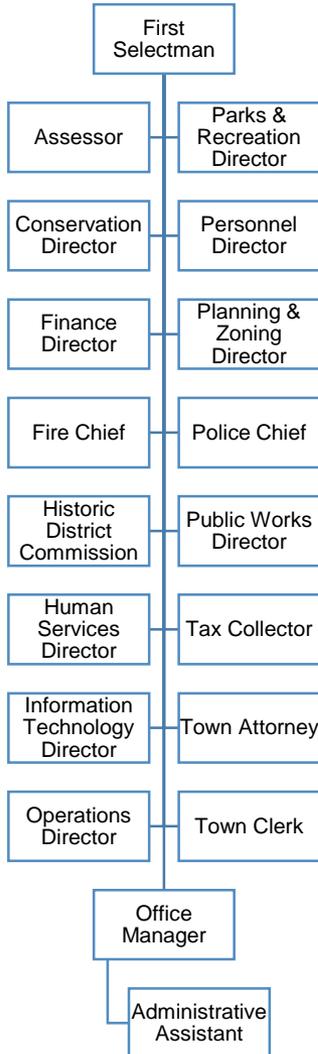
EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals	
0.25	Asst Town Clerk (75% in 180)	VI-6			69,951	15,475	17,488	
0.36	Service Assistant I (64% in 180)	IV-3			50,396	17,700	18,143	
1.00	RTM Clerk				8,282	8,282	8,282	
	Custodial					0	0	
1.61	TOTAL EXTRA HELP & OVERTIME:						41,457	43,913

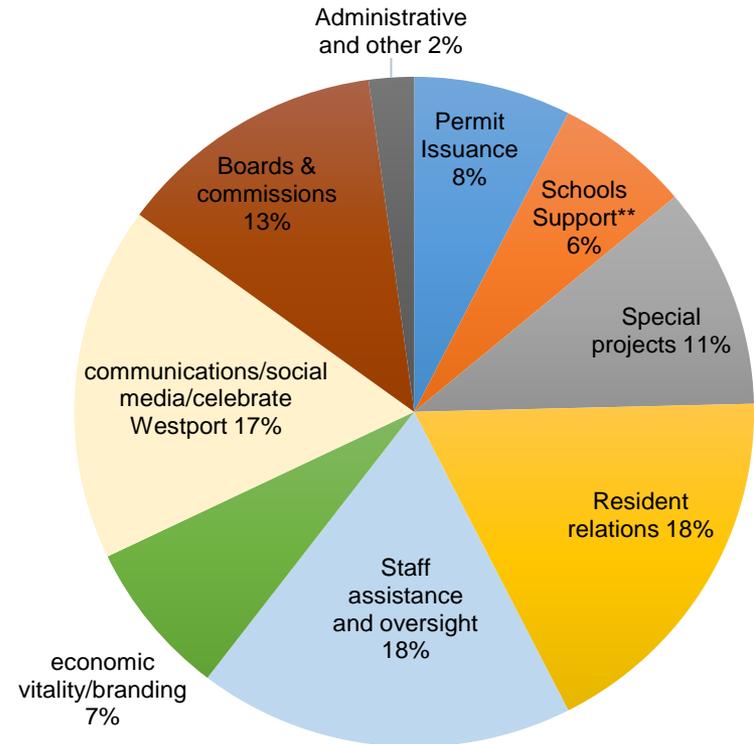
120 - FY 2019 Selectman's Office Management Report

DEPARTMENTAL MISSION

As specified in chapter 4 of the Town Charter, the First Selectman shall be the Chief Executive Officer of the Town and shall superintend the affairs of the Town, direct the administration of all departments and officers and be responsible for the faithful execution of all laws and ordinances governing the Town.

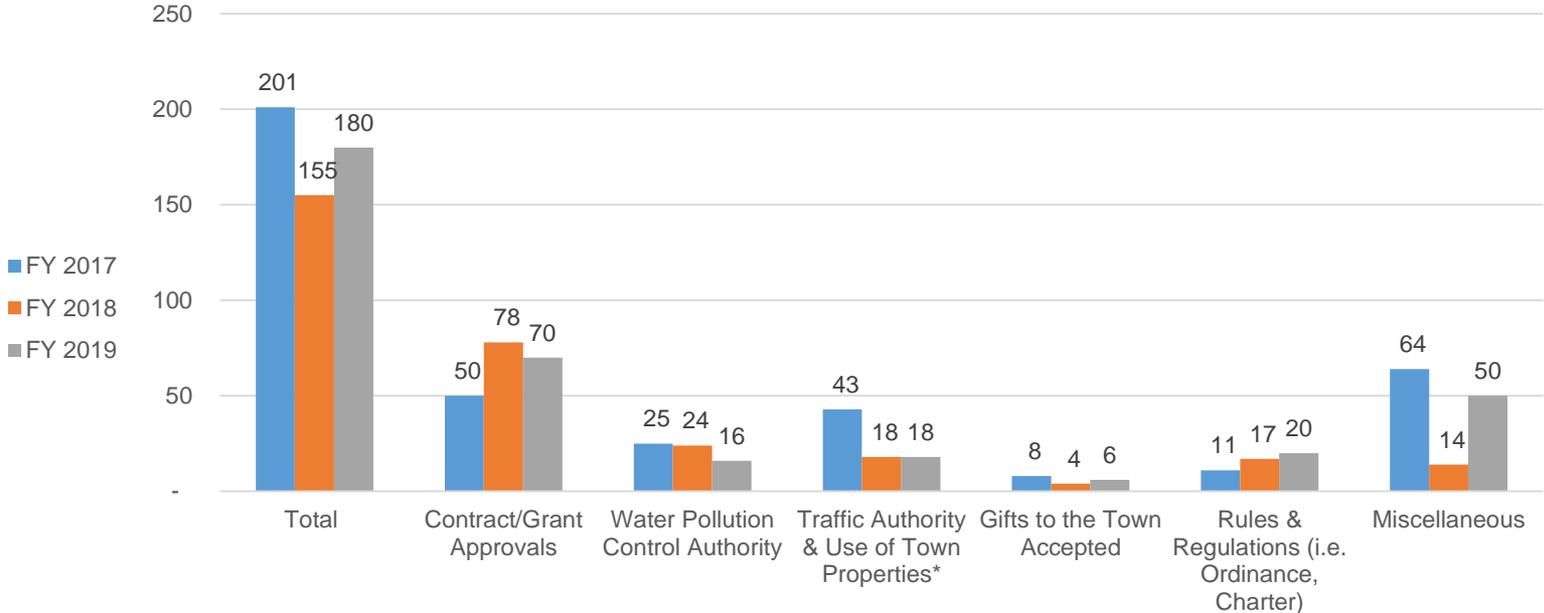


How the Selectman's Office Spends its Time



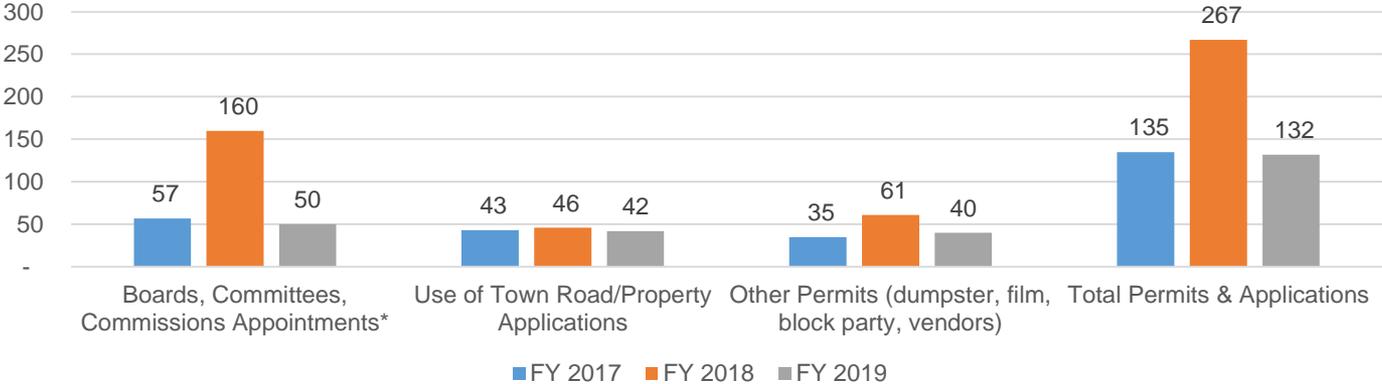
NOTE: Schools Support is a new category to reflect time spent on CMS, shared

Board of Selectmen Agenda Items



* Staff level review of certain road use applications was implemented in FY 2018. Fewer Board of Selectman review of road use applications is needed.

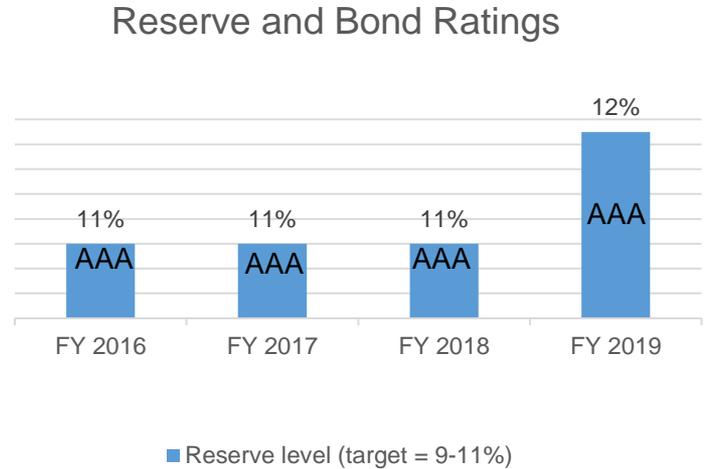
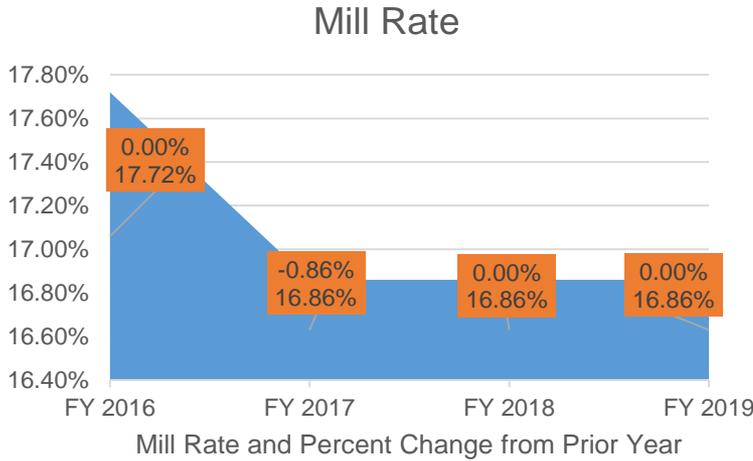
Selectman's Office Permits & Applications



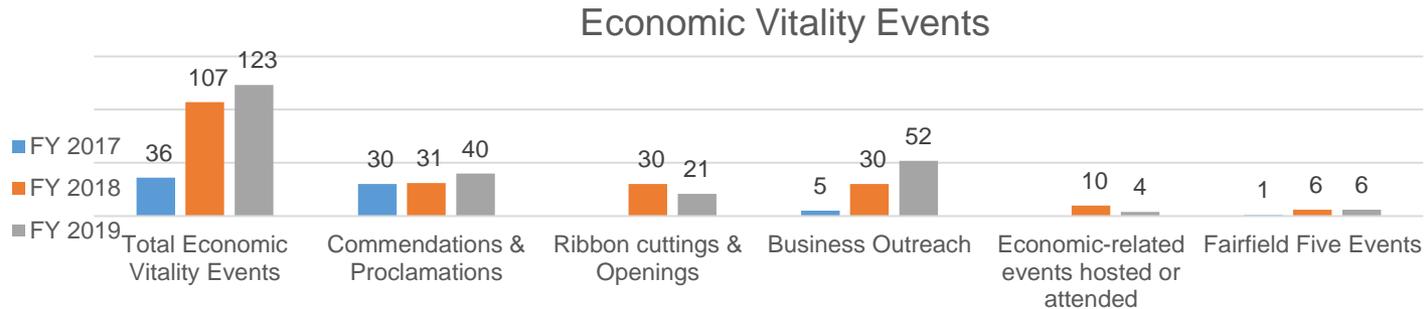
NOTE: There was a 2018 push in 2018 to get all boards and commission appointments filled.

KEY PERFORMANCE INDICATORS

1. Fiscal stability of the town as evidenced by the mill rate, bond rating and reserve level:

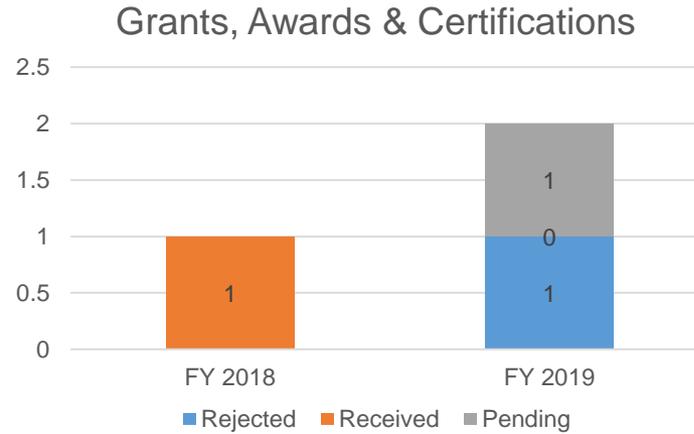


2. Economic vitality and communications:

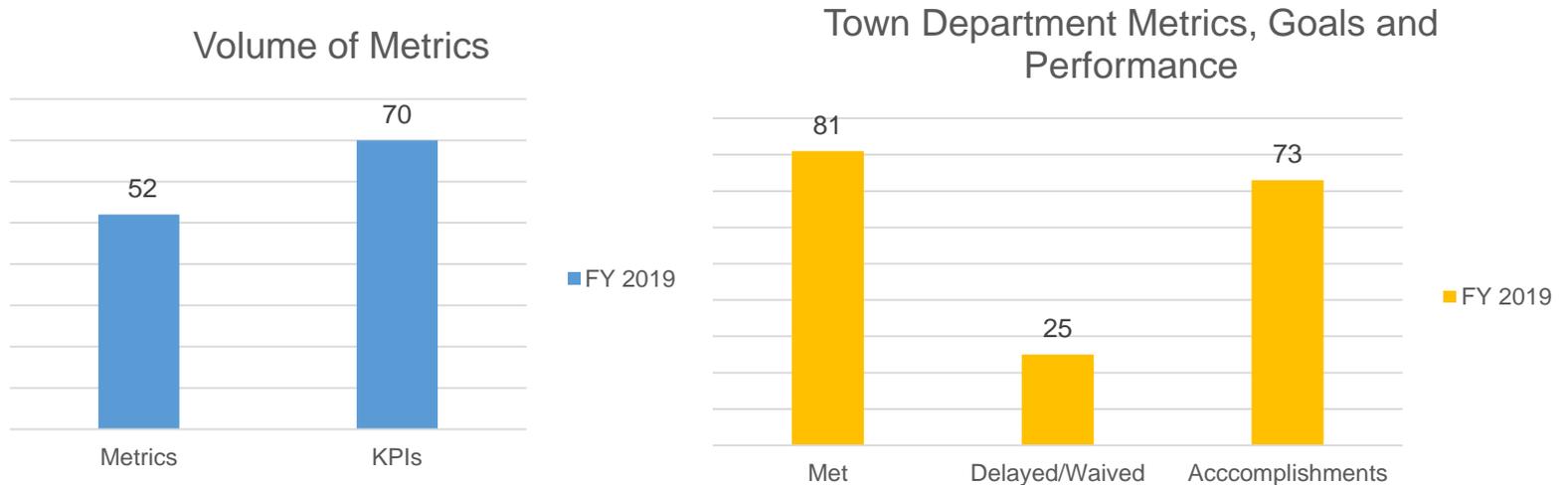


NOTE: FY 2018, created Instagram and pushed Facebook postings. FY 2019, focus on quality posts.

3. The number of major grant, other applications and awards completed by the Operations Director



4. The number of town-wide performance metrics tracked and the percentage of departmental goals achieved*.

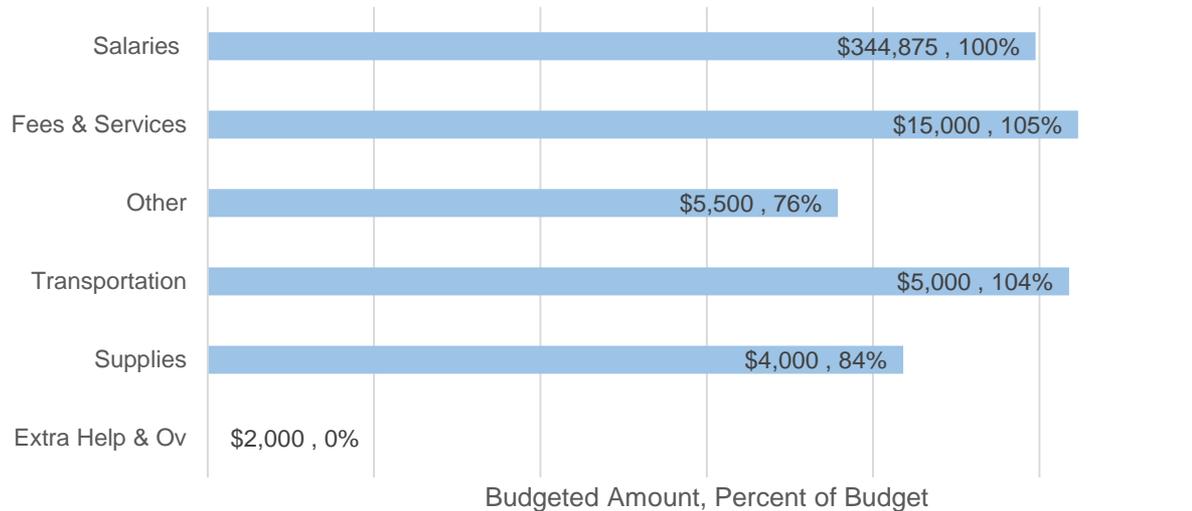


NOTE: Excludes Finance Department data.

SCORECARD OF FY 2019

1. Stay Within Budget:

FY 2019 Percent of Budget Expended 99% of \$376k



2. Met Prior Year Goals:

Collaborating with BOE to address issues generated by Coleytown Middle School closure. Leadership roles in:

- Community Advisory Council
- Peer Review
- CMS Building Committee
- School Building Committee
- RFP/RFQ for Design/Build contractor

Advance the Citizen Centric Agenda

- Reconstitute the Levitt Governing Committee
- Construction of ADA accessible restrooms, walkway and picnic pads at Compo South Beach.

- Launch the new mobile friendly WestportCT.Gov webpage with enhanced design, site map and messaging.
- Enhance the Town's social media presence to ensure that more viewers are engaged in the town's page particularly in the case of an emergency.
- Provided mediation support for residents being impacted by the Aquarion water tanks on North Avenue.
- Opened the new wing in the Westport Center for Senior Activities.

Operational Efficiencies

- Establish procedures for a town-wide property maintenance protocol in light of CMS closure.
- Completed analysis and recommendations to move from quarterly to semi-annual tax billing. Present to the RTM.
- Allow the acceptance of credit card processing with the land use departments and the Town Clerk's office.
- Analysis of budget process and recommendations to budget narratives, layout and process. Continue to explore making the budget more transparent and user friendly.

Downtown

- Elm Street property exchange.
- New trash compactors at Parker Harding Plaza
- Continued work on the downtown master plan, including Avery/Baldwin lots and the redesign of Myrtle, Evergreen and Post Rd. intersections.
- LED lighting replacement of downtown street lights.
- Initiated the project to design a downtown wayfinding system for pedestrians and motorists.
- Held several information sessions and meetings on downtown vibrancy.

Business Services

- Published the online guide to opening a restaurant in Westport

Transportation

- Participation in Cribari Bridge Project Advisory Committee
- Negotiate with the Federal Railroad Administration to remove the reference to the Greens Farms station in the Record of Decision (ROD) for the Northeast Corridor FUTURE Plan.

Sustainability

- Reconstitute and rebrand the Green Task Force.

3. Deferred or waived goals:

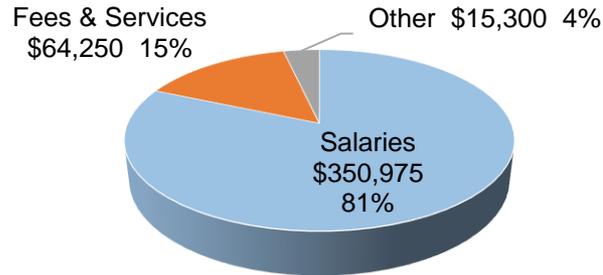
- Working with the Downtown property owners to draft a Downtown Special Services District ordinance. **Continued**
- Work with a group of volunteers to run a campaign to expose the Westport brand to outsiders and businesses. **Continued**
- Develop an infrastructure and amenity investment plan that considers the needs of Westport's business community. **Continued**
- Establish the new Transportation Strategy Committee. Appoint members and begin scheduling. **Replaced with district public meetings**
- Continue to explore moving the school bus parking from its current location on Post Road.
- Implement the Main to Train study recommendations. **Continued**
- Elevate Sustainable CT designation from bronze to silver **Delayed until bronze expires**
- Establishing net zero by 2050 action planning to emphasize long-term sustainability and reduction of carbon footprint. **Will be addressed through restructuring**

4. Other Accomplishments:

- Worked with the New York Times on a "Living In" article on Westport April 4, 2019.
- Obtaining Certificate of Affordable Housing Completion or 4-year moratorium.
- Launched an Instagram account focused on promoting local businesses and quality of life.
- Started new "Westport Means Business" series for Westport businesses to share, learn and support each other.
- Played a critical role in finding a place for a downtown playground.
- Produced an Economic Vitality scorecard for Westport.
- Established a town-wide social media policy.
- Began the use of annual management reports.
- Launched a new town government logo.
- Began direct oversight of the Historic Preservation Specialist.
- Created a Westport Economic Vitality webpage.
- Hosted 3 high school and one Notre Dame interns who worked on communications, economic development and other research work.

4 Staff 

FY 2020 Selectman's Office Budget



Budget Changes: None

Goals:

- Host RTM district public meetings with Police and Public Works Departments to address neighborhood issues.
- Approach the CT Department of Transportation for use of State-owned property to address affordable housing.
- Improvements at Longshore, Riverside Park and the Lillian Wadsworth Arboretum.
- Launch the “Zero Food Waste Challenge” with Sustainable Westport.
- Launch “Westport Together” alliance to strengthen the health and well-being of Westport’s youth.
- Procure a marketing campaign to expose Westport and the Fairfield Five to outsiders and businesses.
- Have a leadership role in rehabilitating and completing CMS reconstruction.
- Establish town wide facilities maintenance management with the Westport Public Schools.
- Relocate our public safety dispatch center to Sacred Heart University in collaboration with the Town of Fairfield.
- Implement the new citizen access portal to the Accela online land use permitting software.
- Secure final approvals to dredge the Saugatuck River in collaboration with the Army Corp and seek funding.
- Host 3 “Westport Means Business” panel discussions and monthly podcasts.
- Establish a Census Complete Count Committee to encourage participation and awareness in the 2020 Census.
- Institute a formal Selectman’s Office summer internship program.
- Work on a regional team to explore the benefits and health impacts of 5G technology.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Create a cybersecurity response plan.
- Establish a Downtown Special Services District.
- Implement the Main to Train study recommendations.
- Elevate Sustainable CT designation from bronze to silver.
- Restructure all department websites for more user friendly and ADA accessible content.
- Implement a communications campaign informing Westporters how to receive town notifications.
- Implement capital planning and construction management for town and school facilities.
- Establish an internal communications protocol in case of a power outage, severe weather and sewage leak.
- Roll out Accela software for more town services online.
- Begin departmental efforts to digitally archive paper records and reduce printing and paper use.
- Procure and implement a transparency software for budget and operations.
- Join the Western CT Regional Tourism District Board to promote Fairfield County as a tourist destination.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

The Selectman's Office five-year goal is to continue addressing challenges and reducing the exposure of risks. With better preparation and planning, we expect to minimize any impacts from an economic downturn, a cybersecurity attack or unexpected emergency incident.

Economic vitality initiatives remain a priority as Westport enters a revaluation period in 2021. The Selectman's Office is dedicated to improving the brand of Westport and getting the word out that Westport is a great place to live and operate a business. And we believe that public morale and pride in municipal government translates outwardly. The office will effectively utilize the town's website, social media and other methods of communications and transparency to keep the public informed.

Efficient operations and customer service remain a goal. The Operations Director and IT Director will continue working towards implementing more software solutions that improve staff processes and the public experience with Town Hall.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
120 Selectmen							
01 Salaries	343,296.68	343,475.00	350,975.00	349,425.00	349,425.00		-0.4%
15 Trans. Allowance	5,177.28	5,000.00	5,000.00	5,250.00	5,250.00		5.0%
18 Fees & Services	15,693.53	65,000.00	65,000.00	65,000.00	65,000.00		0.0%
25 Telephone	1,623.07	1,800.00	1,800.00	1,800.00	1,800.00		0.0%
26 Equip Maint/Oper	360.00	750.00	750.00	750.00	750.00		0.0%
34 Postage	231.03	500.00	500.00	500.00	500.00		0.0%
41 Supplies	3,344.55	4,000.00	4,000.00	4,000.00	4,000.00		0.0%
59 Education & Exp.	3,578.25	2,500.00	2,500.00	2,500.00	2,500.00		0.0%
120 Selectmen	373,304.39	423,025.00	430,525.00	429,225.00	429,225.00		-0.3%

120 - SELECTMEN'S BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals	
1.00	First Selectman	n/a	n/a	n/a	104,925	104,925	104,925	
1.00	Operations Director	n/a	n/a	n/a	102,500	102,500	102,500	
2.00	Selectmen	n/a	n/a	n/a	2,000	4,000	4,000	
1.00	Office Manager	n/a	n/a	n/a	86,000	86,000	86,000	
1.00	Administrative Assistant	n/a	n/a	n/a	52,000	52,000	52,000	
6.00	TOTAL SALARIES:						349,425	349,425

EXTRA HELP & OVERTIME

qty	Position	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals	
1.00	Clerical Help(Coverage)	\$25.00	80	0	2,000	0	
1.00	TOTAL EXTRA HELP & OVERTIME:					2,000	0

120 – SELECTMEN

<u>Account</u>	<u>Description</u>
<i>Fees and Services</i>	Economic Development, Fairfield Five(\$50,000), Land Record Audit – Index Checkers (\$6,500), DATTCO (\$2,000)
<i>Education & Expenses</i>	Meetings/Conferences; Dues/Subscriptions; Educational Supplies

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
132 Probate Court							
60 PaymentsToAgency/Or	13,972.83	14,000.00	14,000.00	14,000.00	14,000.00		0.0%
132 Probate Court	13,972.83	14,000.00	14,000.00	14,000.00	14,000.00		0.0%

132 – PROBATE COURT BUDGET 2020-2021

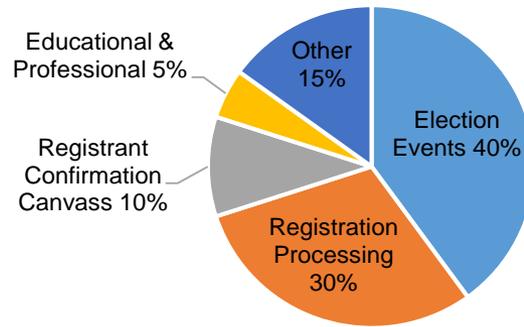
<u>Account</u>	<u>Description</u>
<i>Payments to Agencies/Organizations</i>	Probate Court Expenses (estimated as follows): Microfilming = \$8,000 Microfilm Storage (record security) = \$1,000 Computer Communications and Phone Line Use = \$2,000 Office Supplies (including lease of copier) = \$8,000 Subtotal: \$19,000 – \$5,000 (26% paid by Weston) = \$14,000

FY 2021 Registrar's Office Management Report

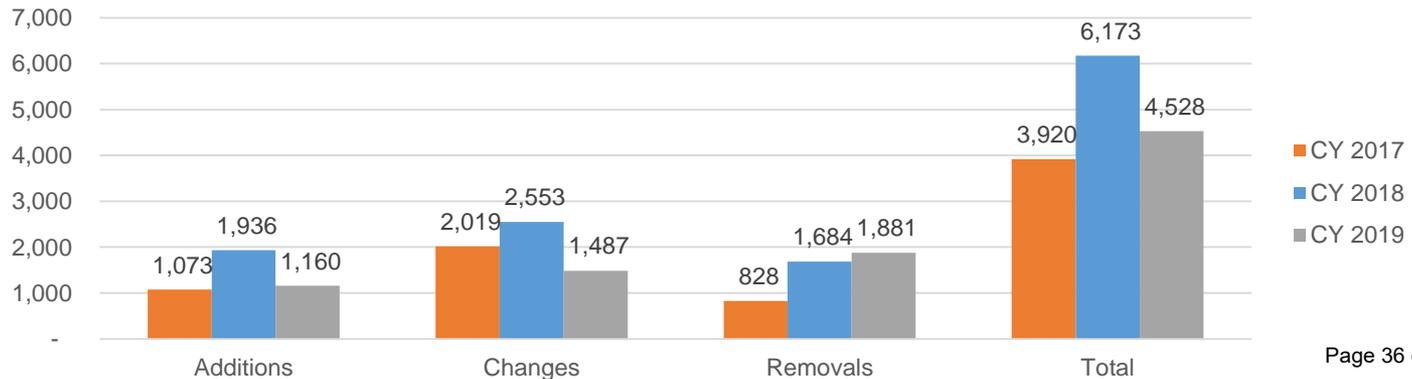
DEPARTMENTAL MISSION

The mission of the Registrars of Voters Department is to conduct fair elections - general, primary, and referenda, for Westport's registrants and to maintain the voter registry. To prevent, mitigate and prepare for election interference, all functions of the office are conducted and accounted for in a strictly non-partisan manner.

How The Registrar's Office Spends its Time

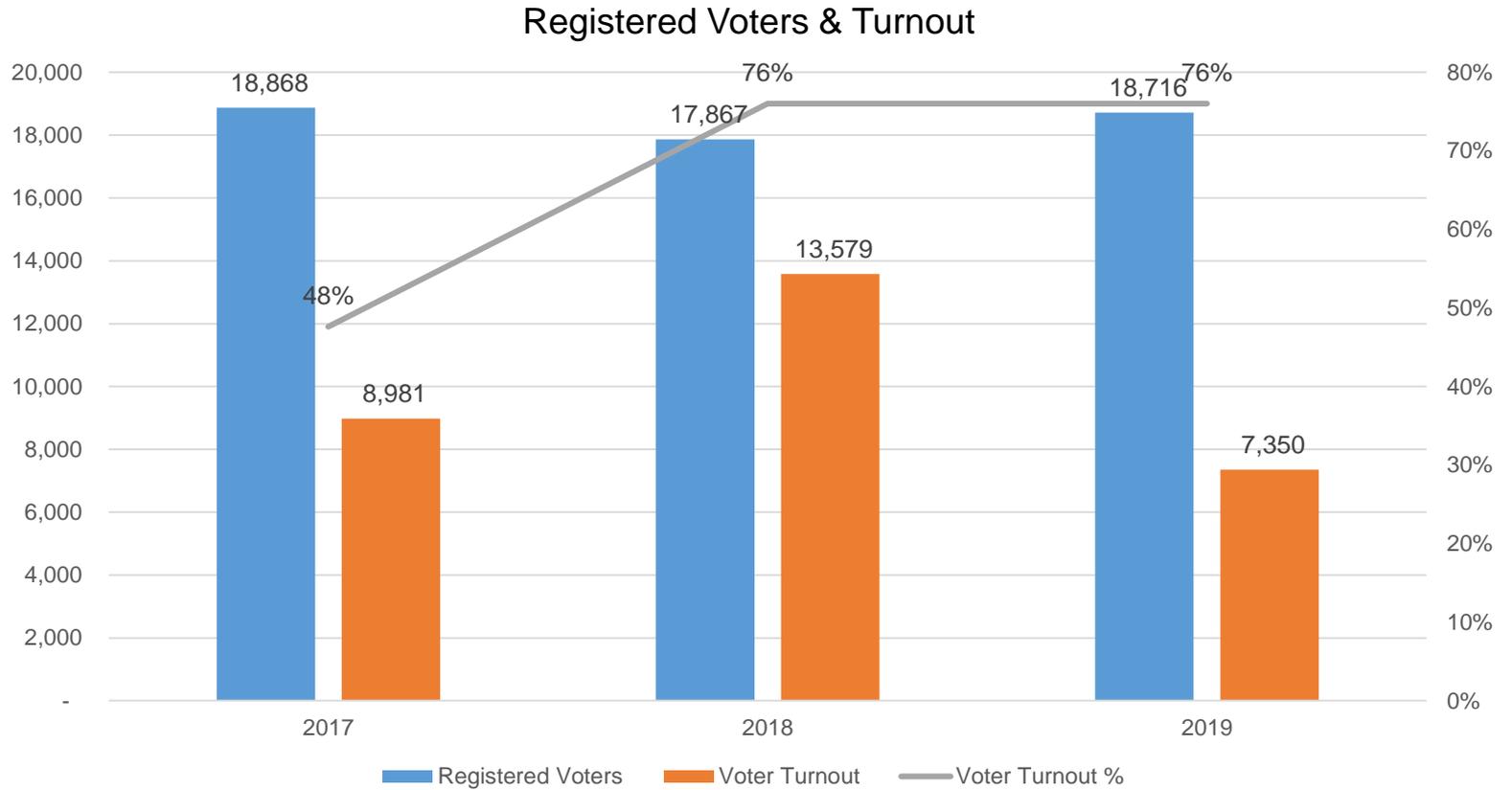


Voter Transactions



KEY PERFORMANCE INDICATORS

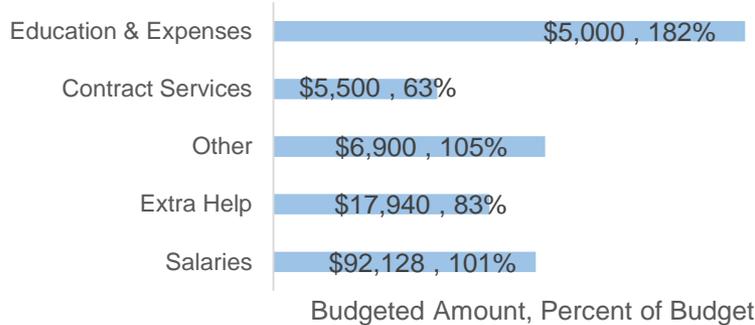
1. The number of registered voters and the percentage of voter turnout.



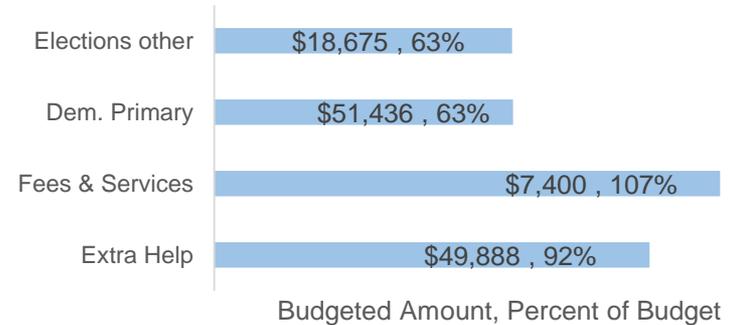
SCORECARD OF FY 2019

1. Stay within budget:

FY 2019 Percent of Registrar's Budget
Expended 100% of \$127k



FY 2019 Percent of Elections Budget
Expended 77% of \$127k



2. Met prior year goals:

- Conduct Voter Registration Canvass to keep Voter Registry database accurate.
- Complete classes for new registrar and two new deputies for Registrar Certification.
- Conduct High School registration drive.

3. Delayed or waived goals:

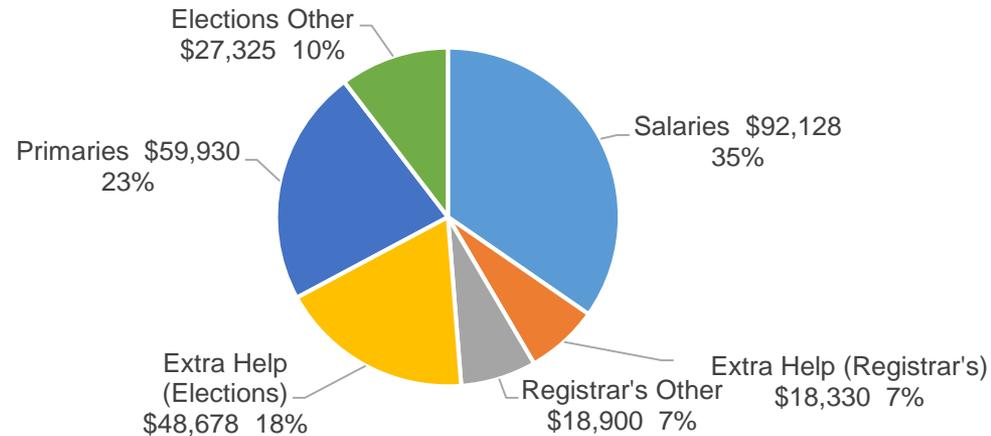
- Develop tutorial for voters on how to use the town website and statewide voter system to determine if and how they are registered and where they vote. *Was determined not necessary.*
- Reevaluate Emergency Preparedness Plan with consideration of Westport Library and Coleytown Middle School. *Major focus was to incorporate Secretary of the State's model Cyber Security Plan which we have not received as of this writing.*

4. Other accomplishments:

- Developed and implemented more efficient payroll and election worker practices.

1.5 Staff 

FY 2020 Registrar's and Elections Budget \$265k



Budget Changes: The personnel costs for both the office and the 2019 election are expected to exceed budget. The 2020 Presidential Preference Primary is also expected to exceed budget.

Goals:

- Implement outreach program.
- Recruit and train additional Election Day workers necessary due to attrition and the size of the 2020 election.
- Continue lobbying Secretary of the State's office regarding updates to state registration system to reduce costs and create efficiencies
- Evaluate activity leading up to 2020 Presidential Primary to predict whether voter activity/expected turnout will require adjustments to the 2021 budget for the Presidential Election.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Select vendor and implement voter outreach program.
- Reach out to community for additional Election Day workers.
- Secretary of the State lobbying for further state registration system improvements to reduce cost and create efficiencies. Lobby Westport legislators as well.
- Increased voter outreach in this Presidential calendar year to ensure their ability to properly exercise their voter rights

Capital Projects: We await Secretary of the State certification of vendor(s) so that we may purchase and implement an automated voter check-in system, increasing accuracy and efficiency and decreasing line time.

STATEMENT OF FIVE-YEAR GOAL

In the next five years, the Registrars looks forward to implementing systems changes locally and statewide which ensure the integrity and security of our voter systems. We will help to shepherd changes which increase the efficiency and accuracy of our processes. In an atmosphere where changes to how we vote are likely, helping to guide the decision makers to solutions which are in the best interest of voters.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
140 Registrars							
01 Salaries	93,254.58	92,128.00	92,128.00	92,128.00	92,128.00		0.0%
03 EH & OT	14,959.40	18,330.00	18,330.00	26,060.00	23,720.00		29.4%
15 Trans. Allowance	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00		0.0%
19 Contract Services	3,476.00	5,500.00	5,500.00	7,900.00	7,900.00		43.6%
33 Advert & Print	1,416.92	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
41 Supplies	4,422.37	3,500.00	3,500.00	3,500.00	3,500.00		0.0%
59 Education & Exp.	9,102.88	6,500.00	6,500.00	4,500.00	4,500.00		-30.8%
140 Registrars	128,032.15	129,358.00	129,358.00	137,488.00	135,148.00		4.5%
142 Elections							
03 EH & OT Town Clerk Elections	3,819.92	3,000.00	3,000.00	4,000.00	4,000.00		33.3%
03 EH & OT	41,938.67	45,678.00	45,678.00	61,707.00	50,157.00		9.8%
18 Fees & Services	7,889.00	10,275.00	10,275.00	11,375.00	11,375.00		10.7%
22 Primaries - Dem	32,377.28	59,930.00	59,930.00	73,515.00	73,515.00		22.7%
25 Telephone	0.00	1,250.00	1,250.00	0.00	0.00		-100.0%
41 Supplies	11,713.47	15,800.00	15,800.00	17,300.00	17,300.00		9.5%
142 Elections	97,738.34	135,933.00	135,933.00	167,897.00	156,347.00		15.0%

140 - REGISTRARS BUDGET 2020-21

SALARIES

FTE	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals	Increase /Decrease
1.20	Registrar of Voters	n/a			92,128	92,128	92,128	0.00%
0.00	Service Assistant I (F.T.)	IV-2			5000	0	5000	100.00%
1.20	TOTAL SALARIES:				97,128	92,128	97,128	5.43%

Increase due to skills complement.

EXTRA HELP & OVERTIME

FTE	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT Totals	2020-21 EH&OT Totals	Increase /Decrease
0.20	Deputy Registrar of Voters (P.T.)	n/a	\$27.00	416	11,232	9,776	11,232	14.89%
0.20	Special Projects - Temp. Office Help	n/a	\$27.00	364	9,828	8,554	9,828	14.89%
	TOTAL EXTRA HELP & OVERTIME:					18,330	21,060	14.89%

Increase due to responsibility, requirements and Presidential commitment.

140 – REGISTRARS OF VOTERS

Account	Description	2019-20	2020-21	Increase /Decrease	
528900	Transportation		1,400	1,400	0.00%
532000	Contract Services				
	Equipment, Software and Non-Election Mailings (Canvass, Registration Confirmations)	5,500	7,900	43.64%	
551000	Advertising & Printing	2,000	2,000	0.00%	
561000	Supplies				
	Office supplies, paper (lists), mailing labels and envelopes	3,500	3,500	0.00%	
585000	Education & Expenses				
	ROV conferences, meetings, trainings & certification	6,500	4,500	-30.77%	
TOTAL OTHER		18,900	19,300	2.12%	
TOTAL REGISTRARS OF VOTERS		129,358	137,488	6.28%	

Increase due to purchase of Mail Chimp software for communications.

Decrease due to substantial completion of certification requirements.

TOTAL OFFICE & ELECTIONS	2013-14	2014-15 (A)	2015-16 (A)	2016-17 (A)	2017-18 (A)	2018-19 (A)
	183,221	177,665	187,783	191,974	191,524	198,431

140 SALARIES

Account	Description
Registrars of Voters	
Deputy Registrars	Deputy Registrars registration processing and other required processing such as canvass. Note that the bulk of deputy time is included in Elections under Prep.
Special Project - Temp. Office Help	

142 - ELECTIONS BUDGET 2020-21

EXTRA HELP & OVERTIME -513001

qty	Position	Hourly Rate	No. of Hours	Rate	2019-20 Totals	2020-21 Totals	Selectman Change	BOF Change
17	Instruction: Assistant Registrars			50	600	850		
16	Instruction: Ballot Monitors			25	225	400		
8	Instruction: Security Monitors			25	125	200		
17	Instruction: Official Checkers			25	225	425		
8	Instruction: Optical Scanner Tenders			25	125	200		
11	Instruction: Floaters & On-Call			25	225	275		
1	Instruction: Absentee Ballot Moderator			50	50	50		
2	Instruction: Absentee Ballot Deputy Moderator			50	50	100		
12	Instruction: Absentee Counters			16	128	192		
6	Instruction: Moderators			50	250	300		
2	Instruction: Transport Workers			25	50	50		
2	Instruction: Pretraining for EDR	\$18.00	8.00		288	288		
5	Instruction: EDR Workers			25	125	125		
2	Election Day Workers: Registrars			1,000	2,000	2,000		
1	Election Day Workers: Head Moderator			350	350	350		
6	Election Day Workers: Moderators			300	1,500	1,800		
14	Election Day Workers: Assistant Registrars			275	2,750	3,850		
2	Election Day Workers: EDR Assistant Registrars			275	550	550		
5	Election Day Workers: EDR			200	1,000	1,000		
14	Election Day Workers: Ballot Monitors			200	1,800	2,800		
8	Election Day Workers: Security			200	1,000	1,600		
14	Election Day Workers: Official Checkers			200	1,800	2,800		
7	Election Day Workers: Optical Scanner Tenders			200	1,000	1,400		
9	Election Day Workers: Floaters & Traffic Directors			200	1,000	1,800		
1	Election Day Workers: Absentee Ballot Moderator			300	300	300		
2	Election Day Workers: Deputy AB Moderator			275	275	550		
12	Election Day Workers: Absentee Counters			200	1,600	2,400		
4	Election Day Workers: EMS Reporters			20	80	80		
2	Election Day Workers: Transport Workers			200	400	400		
4	Election Day Workers: Disassemble Workers			200	600	800		
2	Audit/Recount Workers: Registrars			300	600	600		
2	Audit/Recount Workers: Counters	\$19.00	10.00		3,040	380		
3	Prep Workers: Election	\$27.00	350	28,350	16,450	28,350		
8	Absentee Ballot Recording	\$14.75	5		590	590		
8	Poll Setup Crew	\$16.00	9		1,152	1,152		
20	Training Fees: Moderators	\$14.75	5	135	3,375	2,700		
TOTAL EXTRA HELP:					45,678	61,707	35.09%	

		2019-20	2020-21	
142 – ELECTIONS 513002				
	Election Day Workers: Police	0	0	
	Election Day Workers: DPW	0	0	
	TOTAL OVERTIME:	0	0	0.00%

<u>Account</u>	<u>Description</u>			
531000	<u>Fees & Services</u>			
	Post Office Service (election reminders), Mailings to Poll Workers	\$2,200	\$2,700	
	Software Licenses	\$875	\$875	
	Tabulator Card Programming	\$3,000	\$3,600	
	Annual Tabulator Maintenance	\$4,200	\$4,200	
		<u>\$10,275</u>	<u>\$11,375</u>	10.71%
541000	<u>Accessible Voting System</u>			
	Programming for Local Elections	<u>\$1,250</u>	<u>\$0</u>	
561000	<u>Supplies</u>			
	Ballot Printing & Forms	\$6,500	\$7,000	
	Food for Election Day Workers	\$3,000	\$3,500	
	Machine Ink and Paper Tape; Voting Signs, Registration Card Signs, Pens, Magnifying Sheets, Election Day Miscellaneous Expenses, Folders, Moderator Returns, Enlarged ballots; Polls Supplies, Storage Containers, Rental of Election Day Van, Moving Van KHS-Library & CMS-CES, ADA Compliance Supplies	\$4,300	\$4,300	
		<u>\$13,800</u>	<u>\$14,800</u>	7.25%
	TOTAL ELECTIONS	<u>\$71,003</u>	<u>\$87,882</u>	23.77%

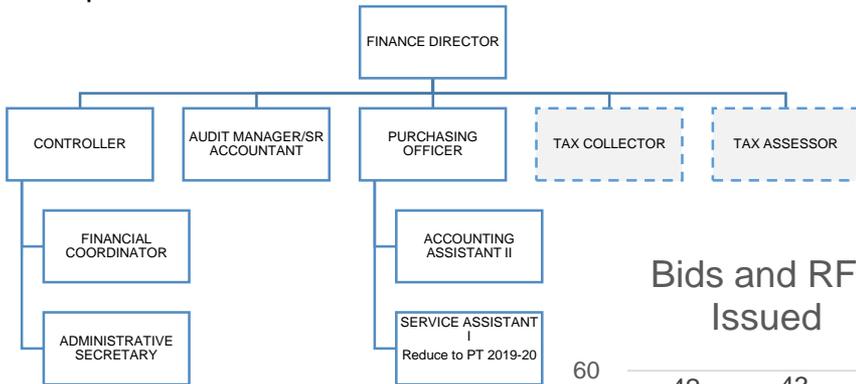
Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
150 Board of Finance							
33 Advert & Print	2,332.26	2,500.00	2,500.00	2,500.00	2,500.00		0.0%
150 Board of Finance	2,332.26	2,500.00	2,500.00	2,500.00	2,500.00		0.0%

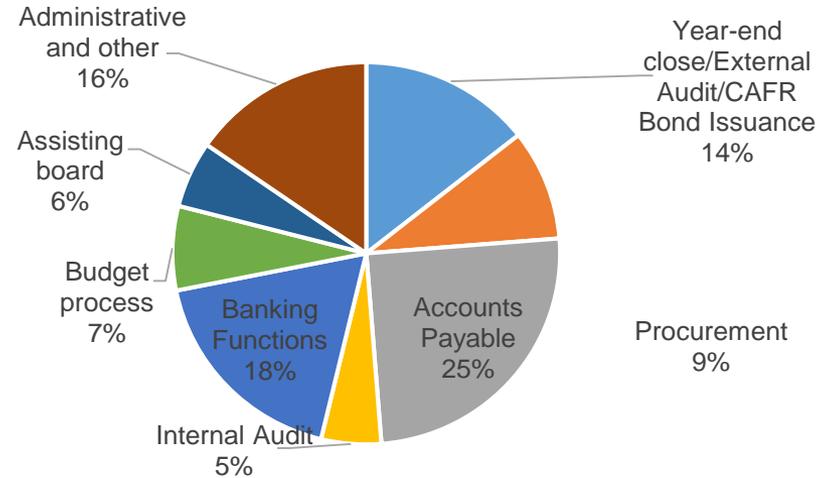
151 - FY 2021 Finance Department Management Report

DEPARTMENTAL MISSION

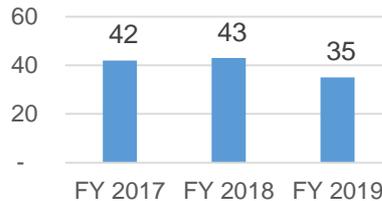
Under Chapter 12 of the Town of Westport Charter, The Finance Director shall be the head of the Finance Department and shall be responsible for overseeing all of the financial activities of the Town, and shall supervise all of the following positions and activities: maintenance of the accounting and other books and records of the Town, the cash management, Controller, all treasury and cash functions, the purchasing and internal audit functions, the Tax Collector and Assessor, and such other duties as specified by the First Selectman or as specified in this Charter.



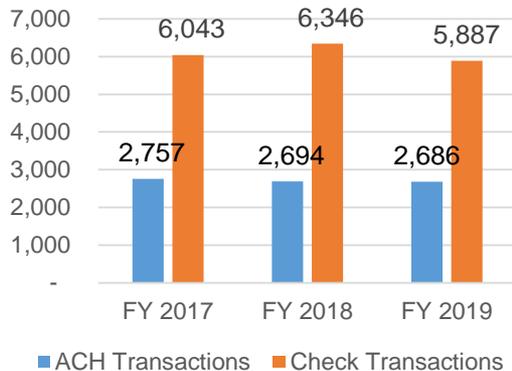
How the Finance Department Spends its Time



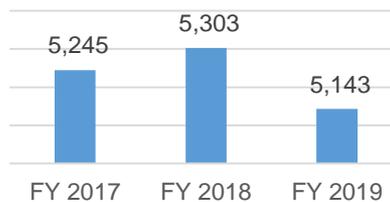
Bids and RFP Issued



Volume of Transactions



Requisitions Processed



Grants Received and Managed

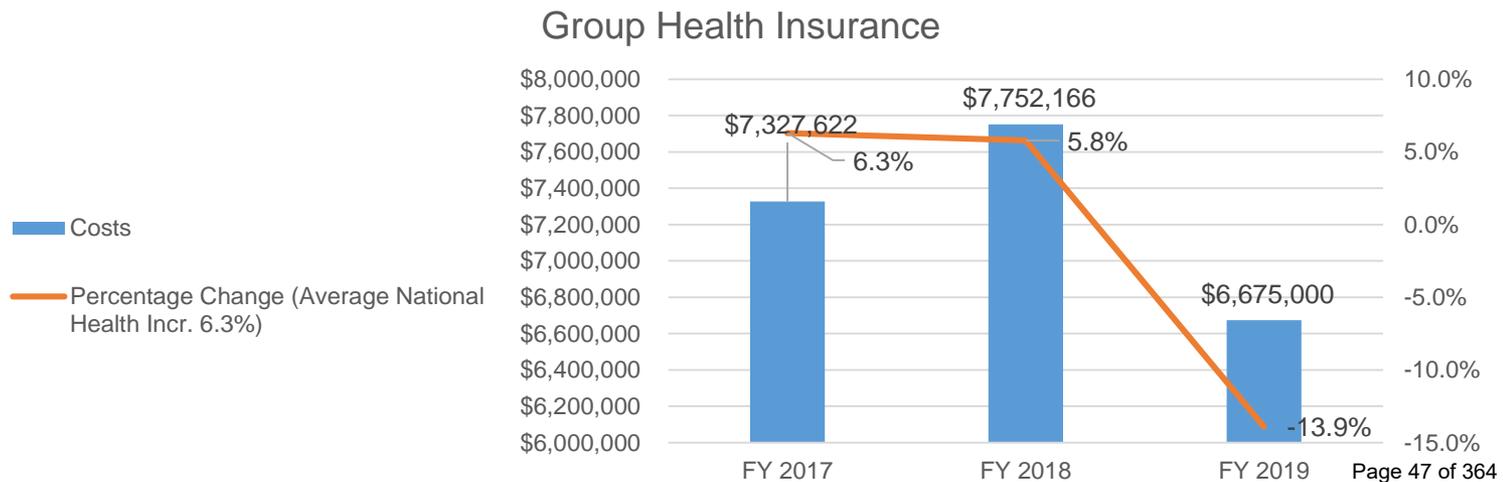


KEY PERFORMANCE INDICATORS

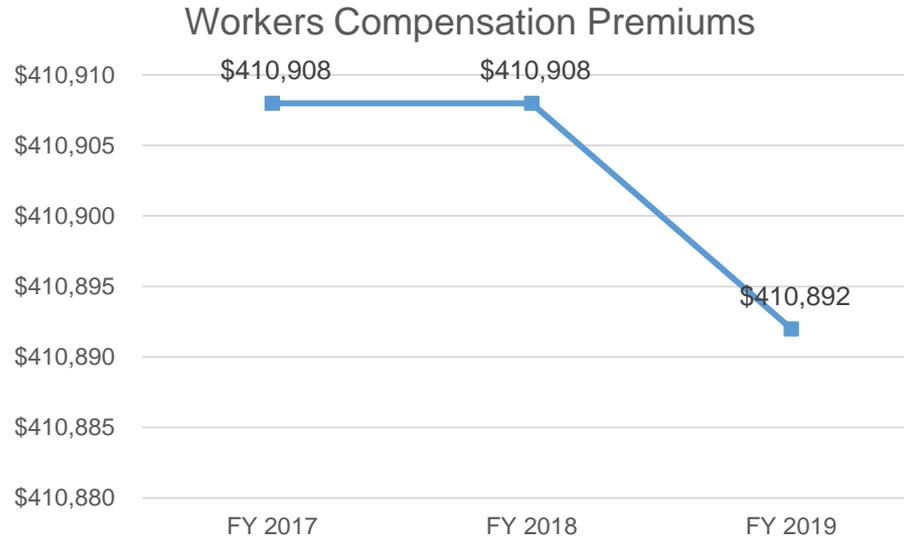
1. Cost savings through streamlining accounting and banking functions and increased investment returns through disciplined investments including laddering and a low risk balanced portfolio for Non General Fund accounts:



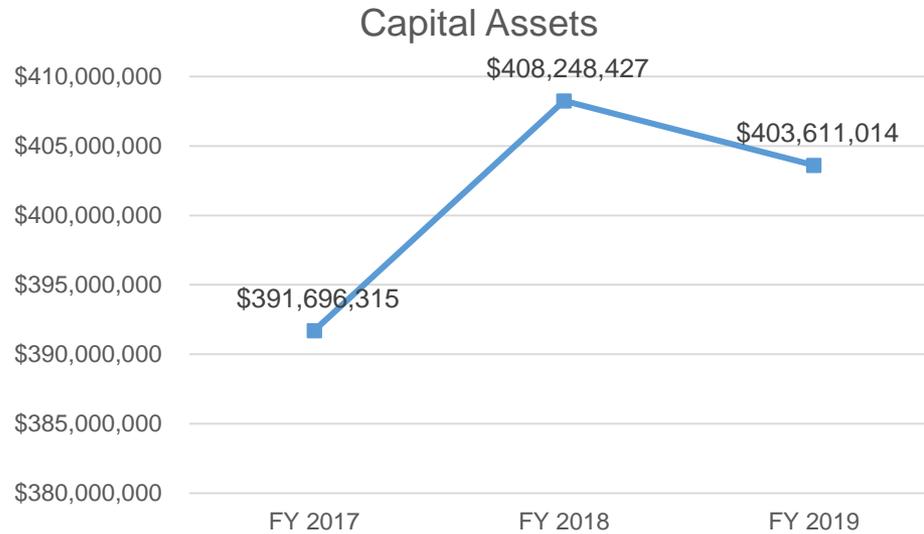
2. Insurance plan design changes have resulted in lower insurance costs relative to peers and national average:



3. Risk Management best practices are keeping worker's compensation premiums stable or at minimum growth:



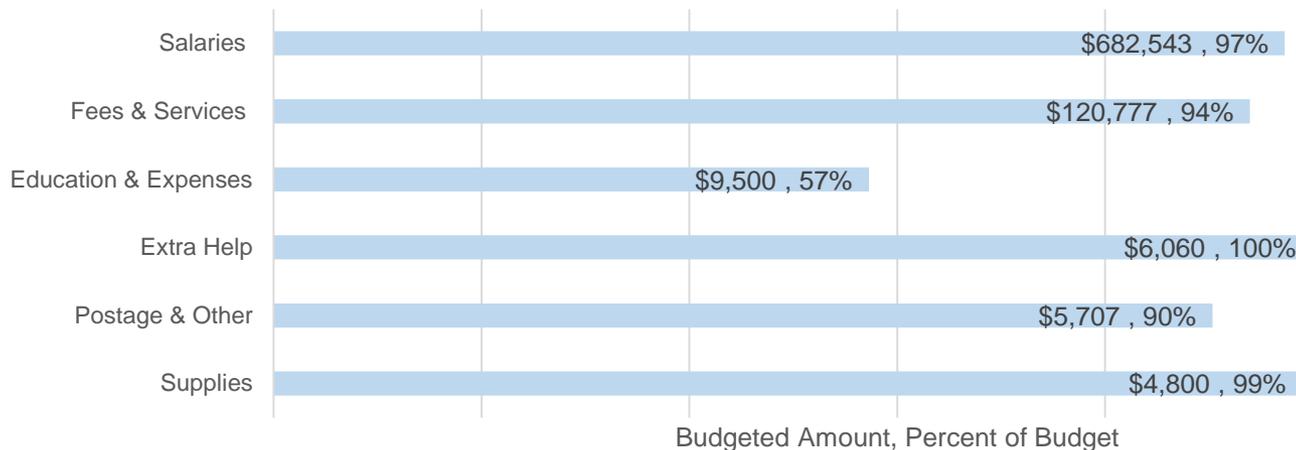
4. Growing value of capital assets:



SCORECARD OF FY 2019

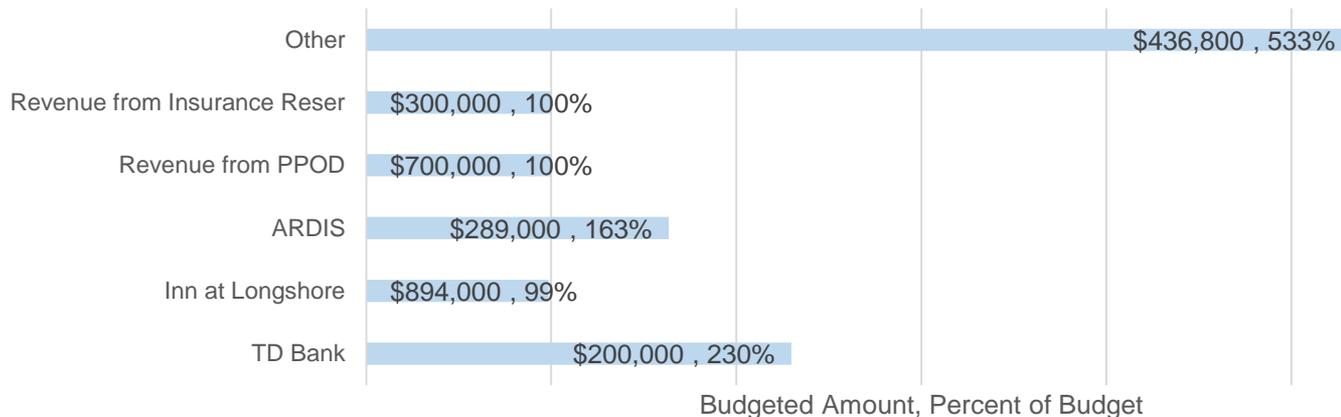
1. Stay within budget:

FY 2019 Percent of Budget Expended 96%



2. Generate target revenue: The Finance Department does not generate any revenues from operations, but rather manages investing Town funds to generate revenue in addition to overseeing the administration and collection of funds generated from the rental of Town property such as the Inn at Longshore and cell tower rental revenues.

FY 2019 Percent of Budget Revenue Collected 182%



3. Met prior year goals:

- Produce the Annual Audit and CAFR for Town review by December 2019.
- As a result of a Finance Department member's retirement, we reduced a full time position to part time. by implementing a document management system which also reduces research and audit time spent on retrieving records. This will eliminate the need for duplicate documents produced by all departments which in turn reduces our carbon footprint.
- Continue to coordinate with BOE to streamline functions regarding benefits and contract negotiations in addition to joint projects on energy and purchasing.
- Continue to reach out to vendors to receive payment via ACH thus reducing printing, mailing eliminating lost or missing checks. Average savings is in excess of \$10.00 per ACH.
- Continue to implement policies on tighter internal controls and paperless processing.
- Continue with the momentum of our Safety teams to reduce accidents and injuries to produce Workers Compensation claims savings by bringing in a safety consultant. The current forecast for 2019-2020 is a 2.5% reduction in premiums.

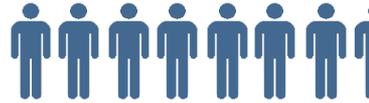
4. Unmet prior year goals:

Implement a document management system which also reduces research and audit time spent on retrieving records. This will eliminate the need for duplicate documents produced by all departments which in turn reduces our carbon footprint. Held off until 2020.

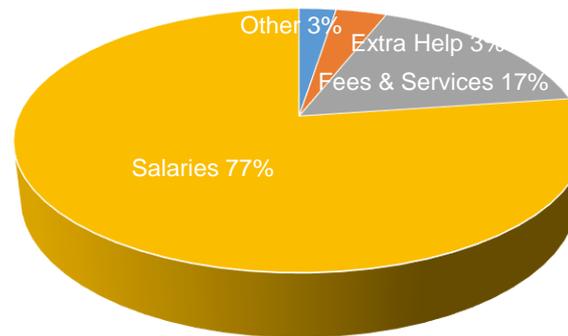
5. Provide quality customer service:

- Pressing to have all reports online and eliminate paper copies of Financial reports, CAFR and Annual Budget.

7.5 Staff



FY 2020 Finance Office Budget \$831,904



Budget Changes: No Changes

Goals:

1. Complete implementation of Content Management software and implement in all departments.
2. Continue to reach out to vendors to receive payment via ACH thus reducing printing, mailing eliminating lost or missing checks. Average savings is in excess of \$10.00 per ACH.
3. Continue to implement policies on tighter internal controls and paperless processing.
4. Continue with the momentum of our Safety teams to reduce accidents and injuries to produce Workers Compensation claims savings by bringing in a safety consultant. The current forecast for 2019-2020 is a 2.5% reduction in premiums.

PLANS FOR FY 2021

Budget Changes: Finance department 1.6% increase is due to union contract increases for WMEU employees (\$7,662) which also includes the final step increase for Michele. Equipment Maintenance is up \$300.00 due to the shredding machine maintenance which overused by other departments and on its last legs. A new one runs about \$7,000 so we will live with this one until the maintenance guy tells us it's done. Also, we increased the Education budget by \$3,000 which represents college reimbursement to Jaime as she is completing her Bachelor's degree.

Goals:

Capital Projects: None.

STATEMENT OF FIVE-YEAR GOAL

Improve cash flow to generate additional interest earnings and prefund capital projects via the general fund advances to reduce interest on debt through arbitrage.

Negotiate with Cell provider to increase the utilization of existing space on the Fire Department Cell tower. Increases revenues may result in \$50k+ per year.

Implement a 401(k) program alternative for summer and part time help which eliminates the Town from paying Social Security to the Federal Government. Savings will be in the \$80 to \$100K annually.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
151 Finance Department							
01 Salaries	664,097.95	628,387.00	642,534.17	650,675.00	650,675.00		1.3%
03 EH & OT	6,059.54	28,570.00	28,570.00	30,200.00	30,200.00		5.7%
18 Fees & Services	113,474.96	140,000.00	140,000.00	140,000.00	140,000.00		0.0%
25 Telephone	815.80	700.00	700.00	700.00	700.00		0.0%
26 Equip Maint/Oper	1,133.84	1,400.00	1,400.00	1,700.00	1,700.00		21.4%
34 Postage	3,206.72	3,200.00	3,200.00	3,200.00	3,200.00		0.0%
41 Supplies	4,752.46	4,500.00	4,500.00	4,500.00	4,500.00		0.0%
59 Education & Exp.	5,442.26	11,000.00	11,000.00	14,000.00	14,000.00		27.3%
151 Finance Department	798,983.53	817,757.00	831,904.17	844,975.00	844,975.00	0.00	1.6%
152 Audit							
18 Fees & Services	41,326.00	60,000.00	60,000.00	60,000.00	60,000.00		0.0%
19 Contract Services	92,900.00	99,000.00	99,000.00	94,350.00	94,350.00		-4.7%
152 Audit	134,226.00	159,000.00	159,000.00	154,350.00	154,350.00		-2.9%

151 - FINANCE DEPARTMENT BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Finance Director				180,804	180,804	180,804
1.00	Controller				118,458	118,458	118,458
1.00	Senior Accountant/Audit Manager				110,941	110,941	110,941
1.00	Purchasing Officer				95,700	95,700	95,700
1.00	Financial Coordinator				77,500	77,500	77,500
1.00	Accounting Assistant II	VII-7			80,428	78,466	80,428
1.00	Accounting Assistant II	VII-7			80,428	74,728	80,428
1.00	Service Assistant I	IV-7			0	0	0
	401(k)/DC Plan Tax effected Payment				6,046	5,861	6,046
	Special Funds Allocation (Sewer/RRP)				(99,630)	(97,200)	(99,630)
8.00	TOTAL SALARIES:					645,258	650,675

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
	Professional Accounting/ System Modifications				1,400	1,400	1,400
	Service Assistant I	Part time			28,800	27,170	28,800
	TOTAL EXTRA HELP:					28,570	30,200

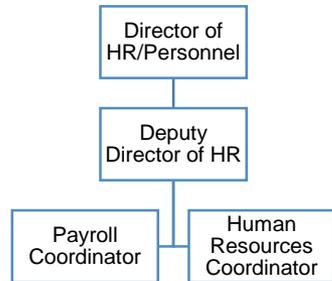
151 – FINANCE DEPARTMENT

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	MUNIS Maintenance Fees for HR (per 3-Year Contract)
<i>Equipment Maint./Operation</i>	Check Signers, Printers, Copier
<i>Supplies</i>	Office Supplies, Forms and Binders, Small Printers
<i>Education & Expenses</i>	Publications, Dues, Conferences, and Professional & IT Training, Tuition Reimbursement
<i>Office Equipment</i>	Office Fixtures & Furniture

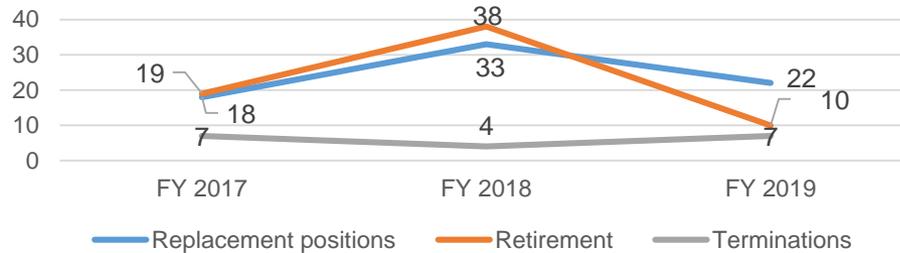
153 - FY 2019 Personnel Management Report

DEPARTMENTAL MISSION

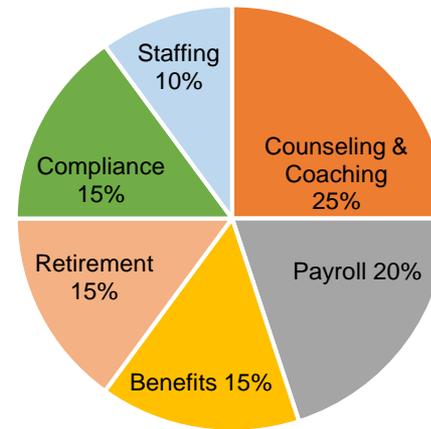
Chapter 36 of the Town Charter establishes the Personnel Department. The Personnel Director is responsible for providing the Board of Selectmen with the classifications and descriptions of all Town positions on the basis of their powers and duties and is responsible for the efficiency, discipline and good conduct of the Department.



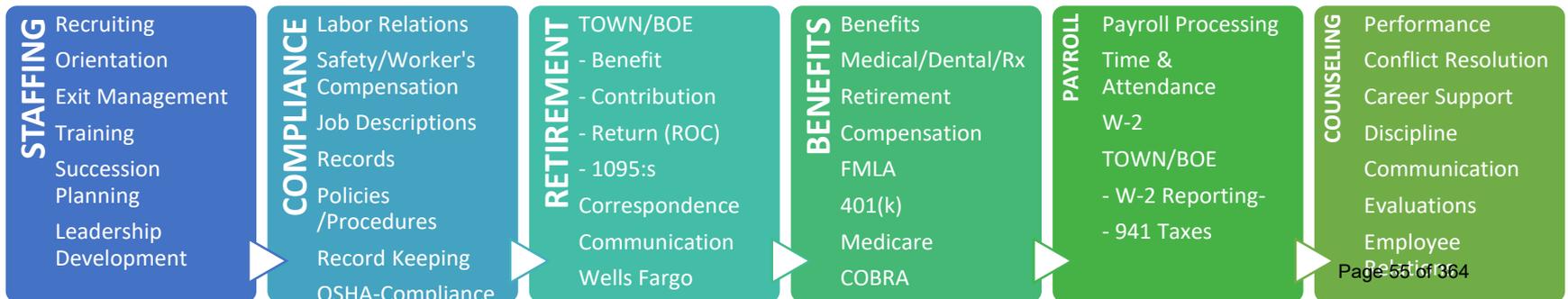
Recruitment



How the Personnel Department Spends its Time

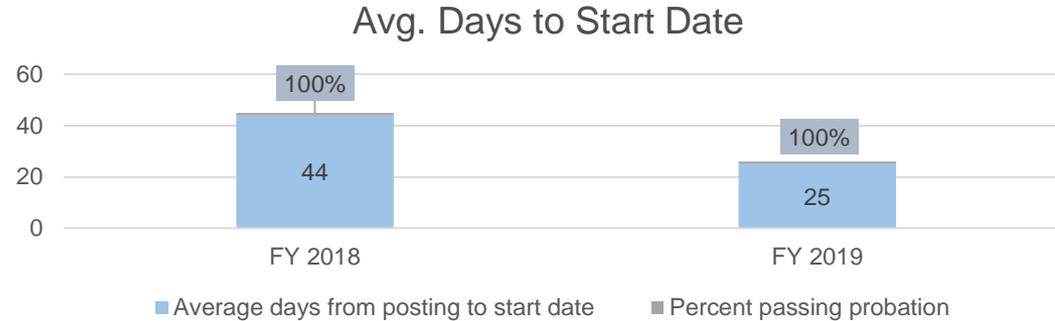


Personnel Processes:

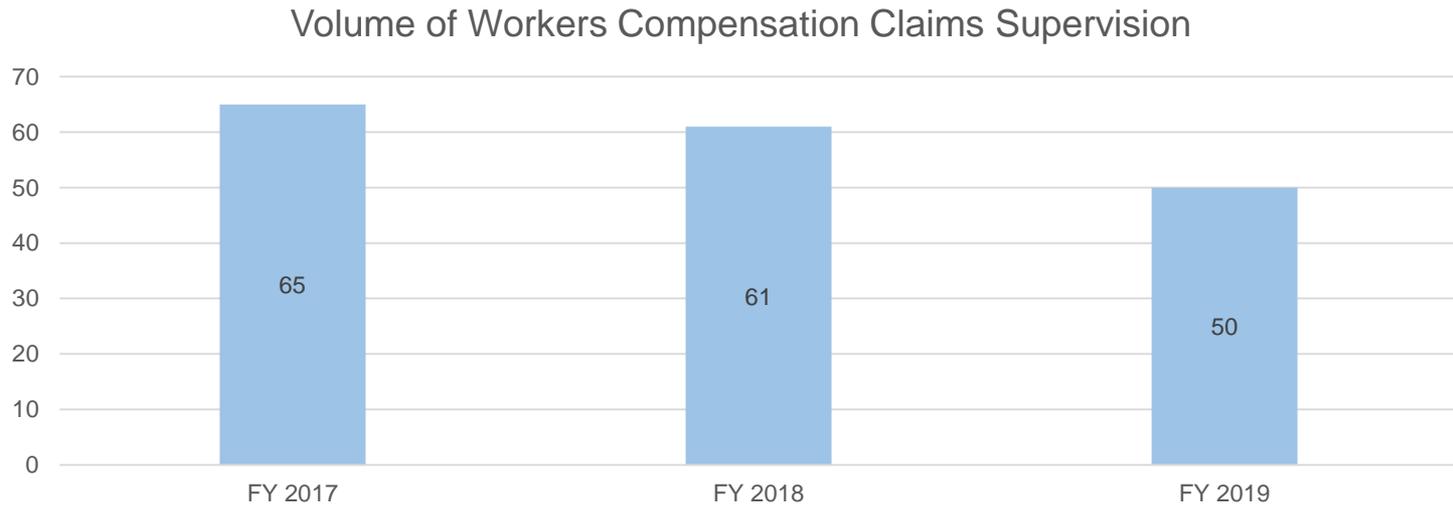


KEY PERFORMANCE INDICATORS

1. The successful recruitment, hiring and completion of probation period of all replacement positions. A major emphasis is placed on the education, certification and experiences a candidate would bring to the Town of Westport.

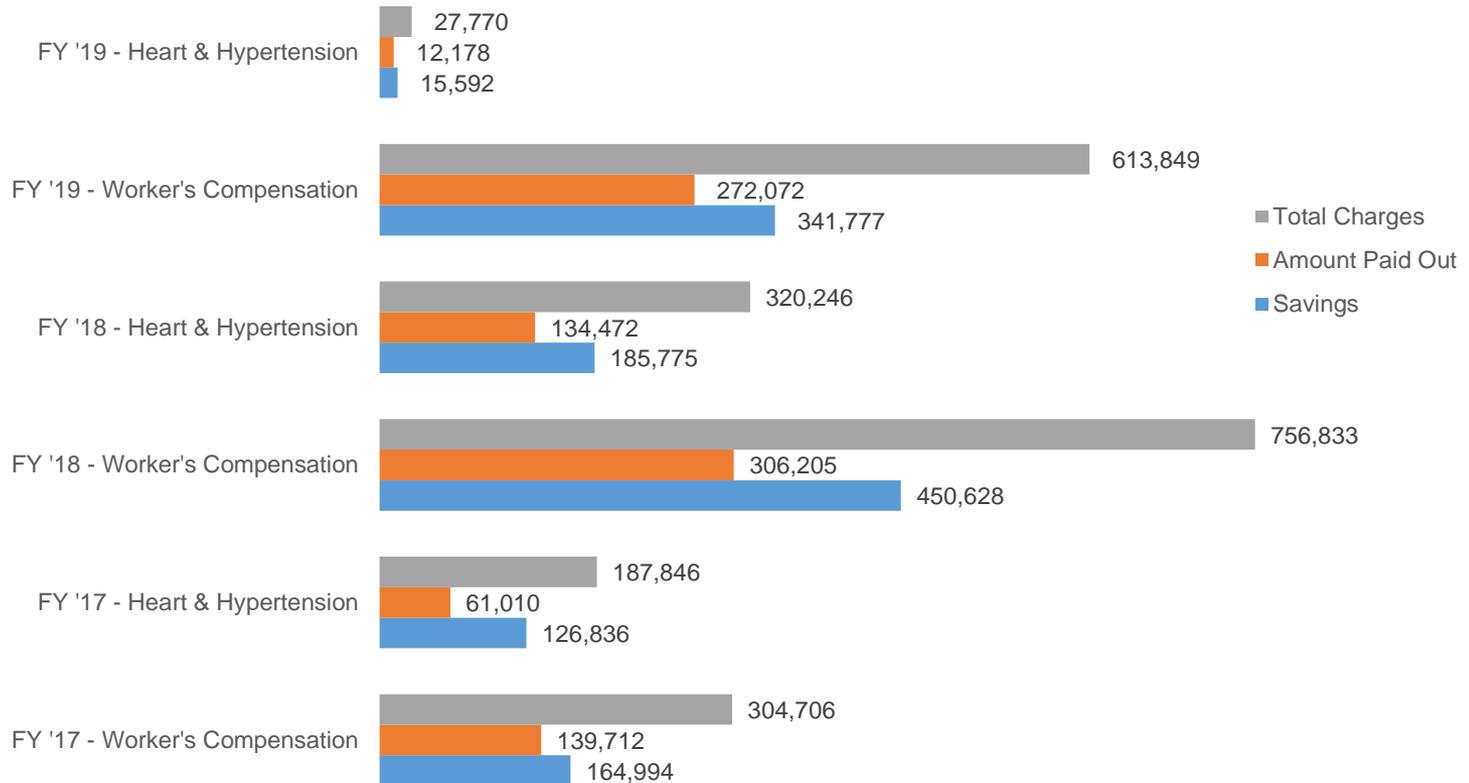


2. Accelerated claims processing and return to work on all Workers Comp and Heart & Hypertension claims:



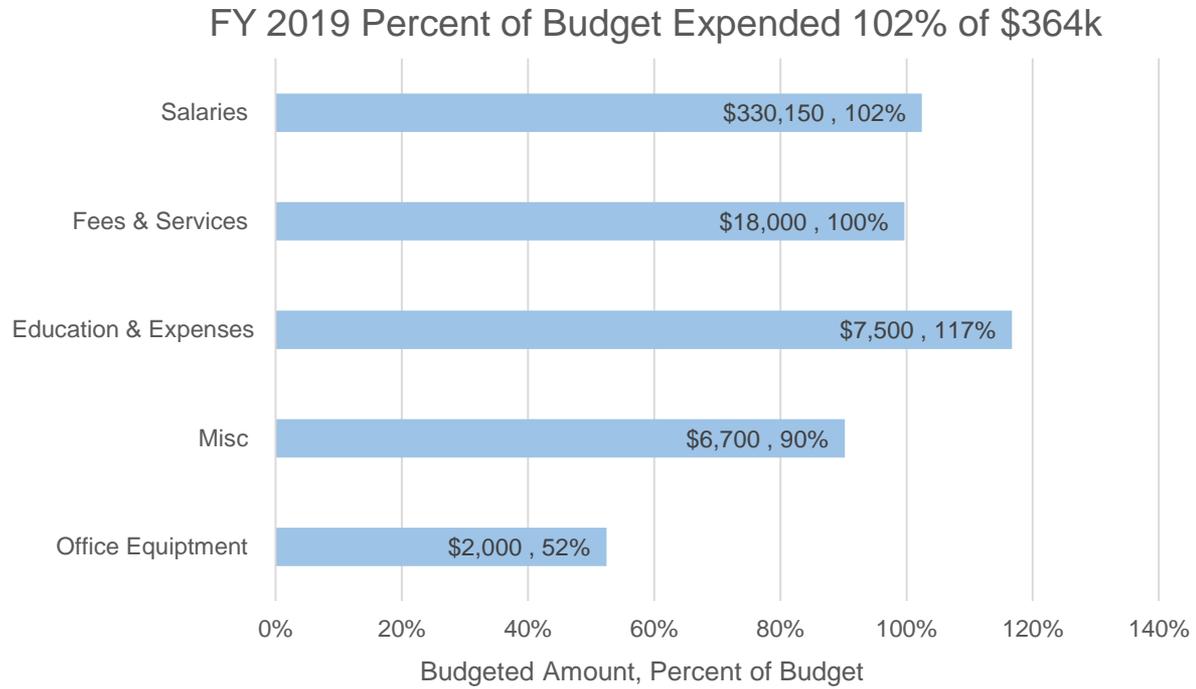
3. Savings from the agreement with CIRMA to process all Workers Compensation and Heart and Hypertension with the Town's Anthem discount

Claims Savings



SCORECARD OF FY 2019

1. Stay within budget:



2. Met prior year goals:

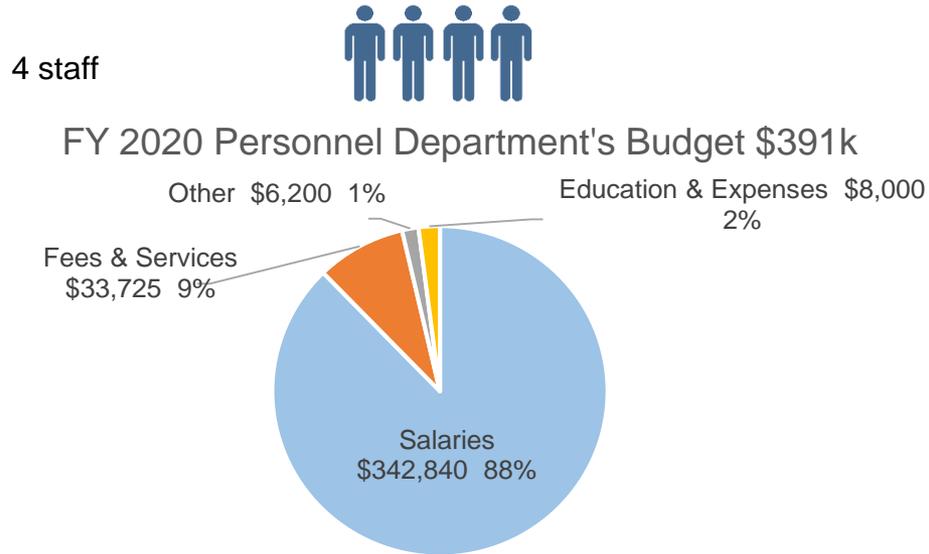
- Expansion of the NOVATime software services
- Informational meetings by Wells Fargo on 401k and Defined Contribution.
- Negotiate a new CBA with Local 1303-194, Parks and Recreation employees.

3. Deferred or waived goals:

- Worked with the Library to combine payroll services. Shared services with fiscal savings were deemed not operationally possible due to the Library contract with ADP.
- Negotiate a new CBA with Local 2080, Police Department. Contract expires on June 30, 2020. Planning is underway for the negotiations.

4 Other Accomplishments:

- Reduction of five percent in Worker's Compensation Premiums (\$53k in savings).
- Saved legal expenses by successfully resolving employment related issues without litigation.
- Defended the town in an arbitration with Local 1080-Firefighters Union regarding the Defined Contribution Plan.



Budget Changes:

Goals:

- Implement exit interviews for all exiting employees.
- Implement the NOVAtime time and attendance system.
- Update all Pension Plan and Defined Contribution Plan documents.
- Present “Active Shooter” training for Town employees in conjunction with the Police Department.
- Revise Employee Handbook and create one for union represented employees.

PLANS FOR FY 2021

Budget Changes: None

Goals:

1. Negotiate WMEU CBA and Pension Contracts; expire 06/30/2021.
2. Negotiate Fire Contract, expires 06/30/2021.
3. Include the Fire Department in the NOVAtime system.
4. Automate Performance Evaluations.
5. Develop an Intranet site for Town employees to handle all benefits transactions.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

As a strategic department for the Town of Westport, we have a wealth of knowledge and information. We are a group of professionals who strive to perform at the highest level of professionalism with efficiency and self-respect for all employees. We will continue to build on the solid foundation that has been established. The key areas of focus during the next five years will include: 1) driving HR excellence and innovation; 2) recruitment and retention strategies; 3) investing in our employees' development and 4) enhancing the employee experience.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
153 Personnel							
01 Salaries	338,160.90	335,149.00	342,840.24	346,128.00	346,128.00		1.0%
03 EH & OT	0.00	500.00	500.00	500.00	500.00		0.0%
15 Trans. Allowance	2,204.08	1,500.00	1,500.00	1,700.00	1,700.00		13.3%
18 Fees & Services	17,941.15	33,725.00	33,725.00	33,725.00	33,725.00		0.0%
33 Advert & Print	412.96	500.00	500.00	500.00	500.00		0.0%
34 Postage	549.52	1,200.00	1,200.00	1,400.00	1,400.00		16.7%
41 Supplies	2,876.74	2,000.00	2,000.00	1,500.00	1,500.00		-25.0%
59 Education & Exp.	8,751.77	8,000.00	8,000.00	8,000.00	8,000.00		0.0%
CD Office Equipment	1,048.99	500.00	500.00	500.00	500.00		0.0%
153 Personnel	371,946.11	383,074.00	390,765.24	393,953.00	393,953.00		0.8%

153 - PERSONNEL DEPARTMENT BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Personnel Director	n/a	n/a	n/a	136,700	133,365	136,700
1.00	Deputy Director Human Resources	n/a	n/a	n/a	90,200	86,000	90,200
1.00	Human Resources Coordinator	n/a	n/a	n/a	61,228	57,784	61,228
1.00	Payroll Coordinator	n/a	n/a	n/a	58,000	56,000	58,000
4.00	TOTAL SALARIES:					333,149	346,128

EXTRA HELP & OVERTIME

qty	Position	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
		\$15.00	33	500	500	500
0.00	TOTAL EXTRA HELP & OVERTIME:				500	500

153 – PERSONNEL

Account
Fees & Services

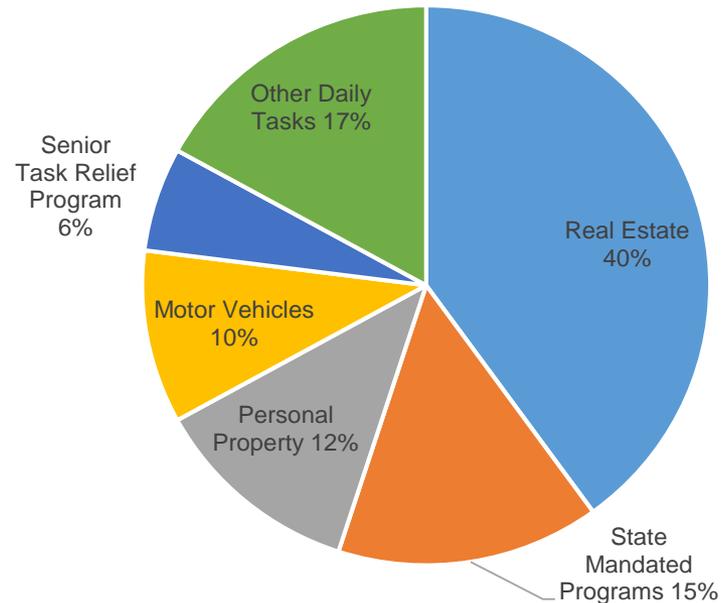
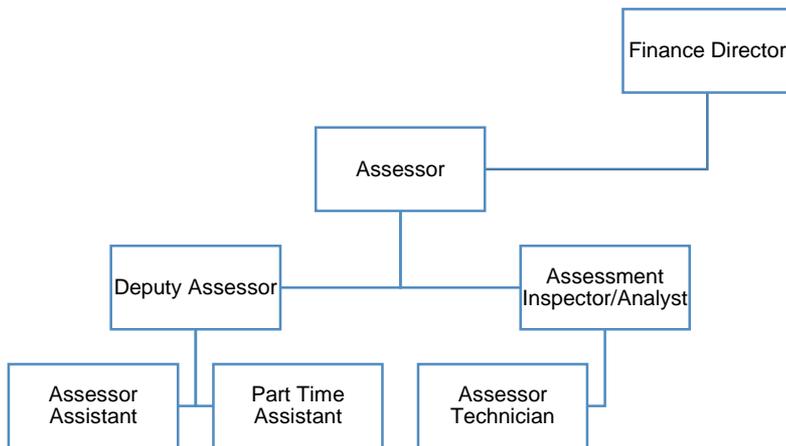
Description
Arbitration and Mediation Fees
Medical Exams for disability pensions
MIRA subscription
Salary Surveys
Consultants for contract negotiations
Medical Consultants for Anthem appeals
Service Agreement for office equipment
CCM Municipal Labor Relations Data Service
Labor Relations Transcript
MUNIS Software Support
NOVAtime
Employee Training
Conferences

154 - FY 2019 Assessor's Office Management Report

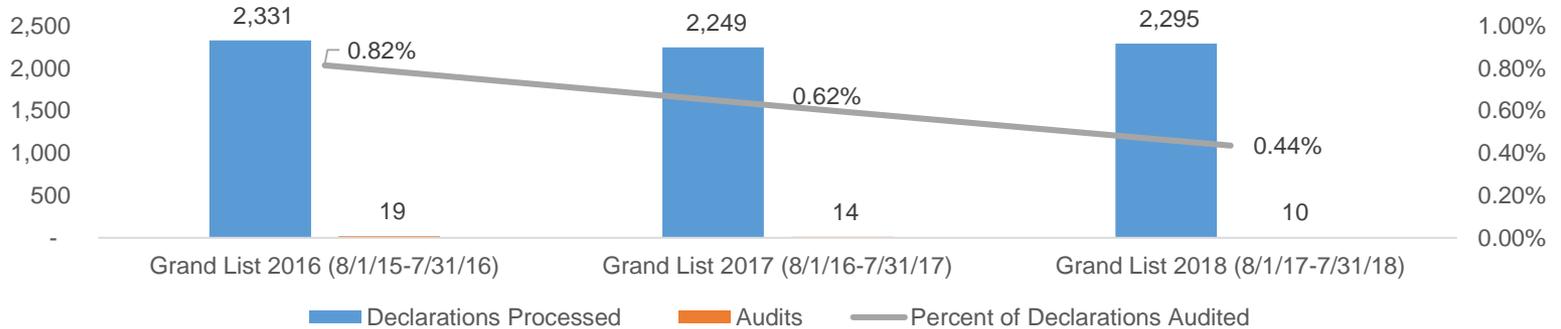
DEPARTMENTAL MISSION

Under Section C12-9 of the Town of Westport Charter, the powers and duties of the Assessor are conferred. Connecticut State Statutes Section 12-55 requires the Assessor's Office to publish the town's annual Grand List on or before January 31st. The Assessor's Office's mission is to ensure that all taxable property in town is assessed in accordance with applicable laws so that each owner bears an appropriate share of the tax burden.

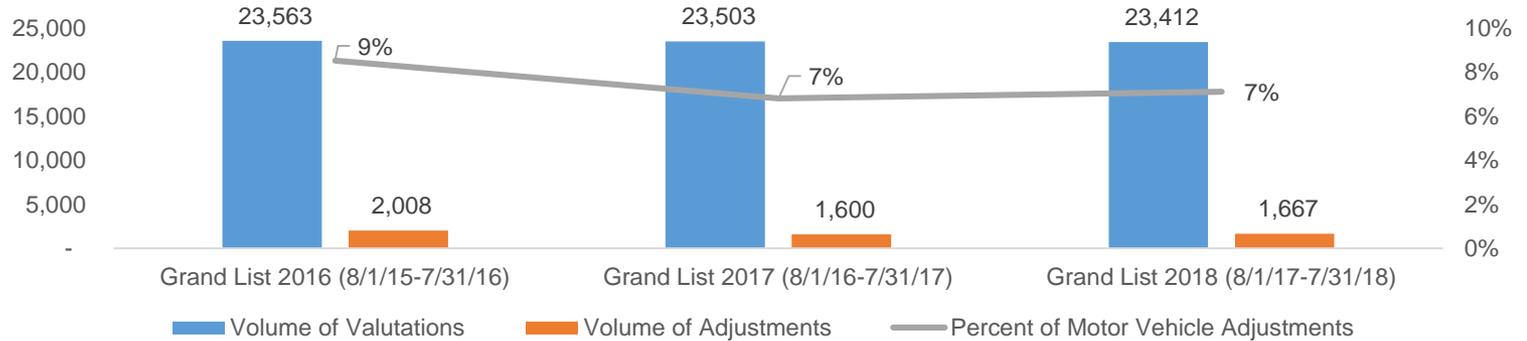
How The Assessor's Office Spends its Time



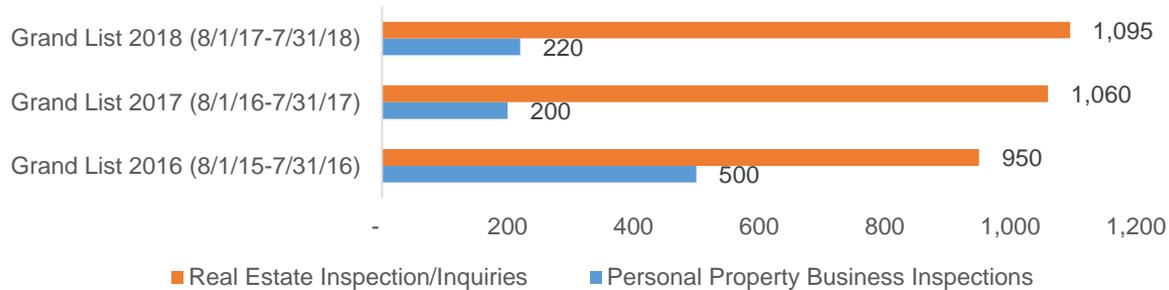
Personal Property Declarations



Motor Vehicle Valuations

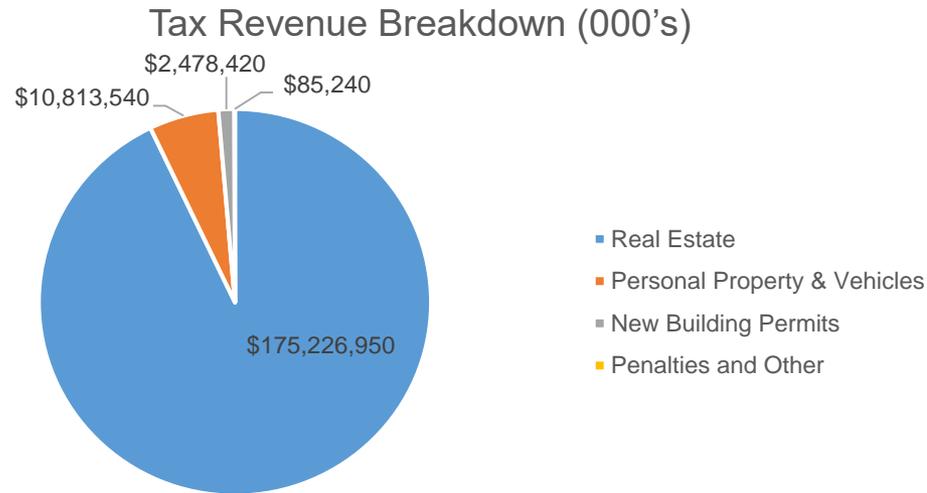


Volume of Inspections



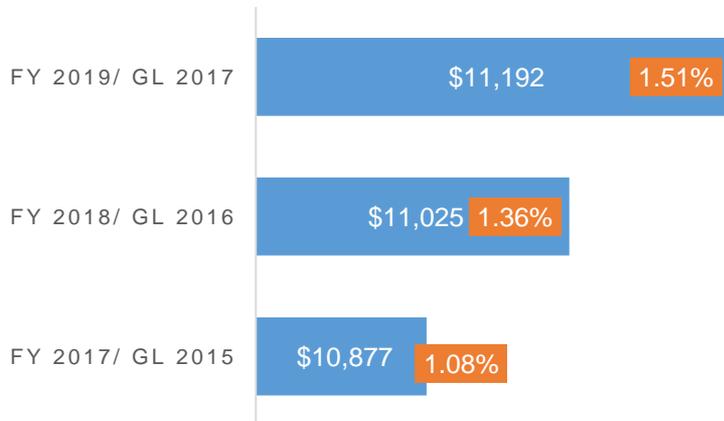
KEY PERFORMANCE INDICATORS

1. Contribute to tax revenue collections through evaluations, audits, and penalties:



2. Contribute to grand list growth by completing valuations of all building permits by the time the Grand List is signed. In FY 2018, 98 percent were complete.

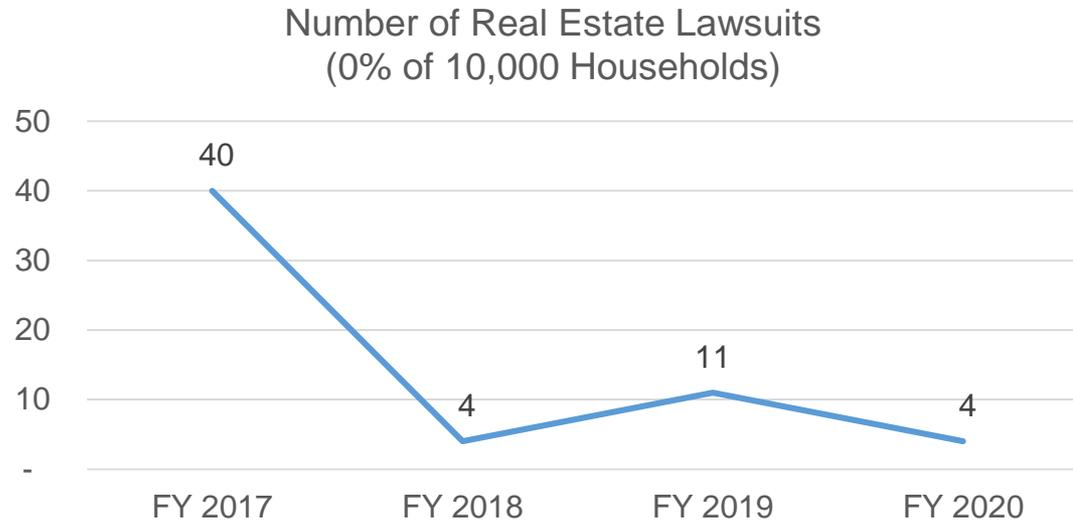
Grand List Growth (000's)



Value of Building Permits (000's)



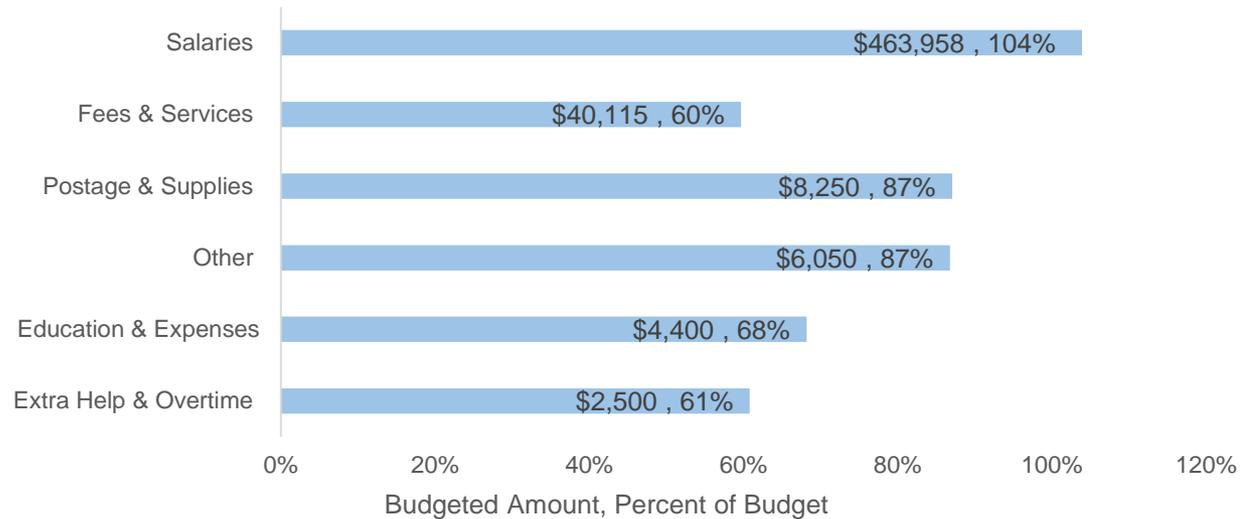
3. Conduct successful revaluations evidenced by low numbers of BAA hearings and fewer real estate lawsuits:



SCORECARD OF FY 2019

1. Stay within budget:

FY 2019 Percent of Budget Expended 99% of \$525k



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 25% of \$3k



3. Met prior year goals:

- Continue to work closely with the Tax Collector to further develop efficiencies by assisting the Assessor's Office with administrative clerical work. Efficiencies will accelerate when departments are in closer proximity.
- Expand the process of contacting commercial property owners to obtain precise tenant lease data to use in the development of more accurate Personal Property assessments and commercial revaluation figures.
- Start initial development of the RFP for the 2020 revaluation.

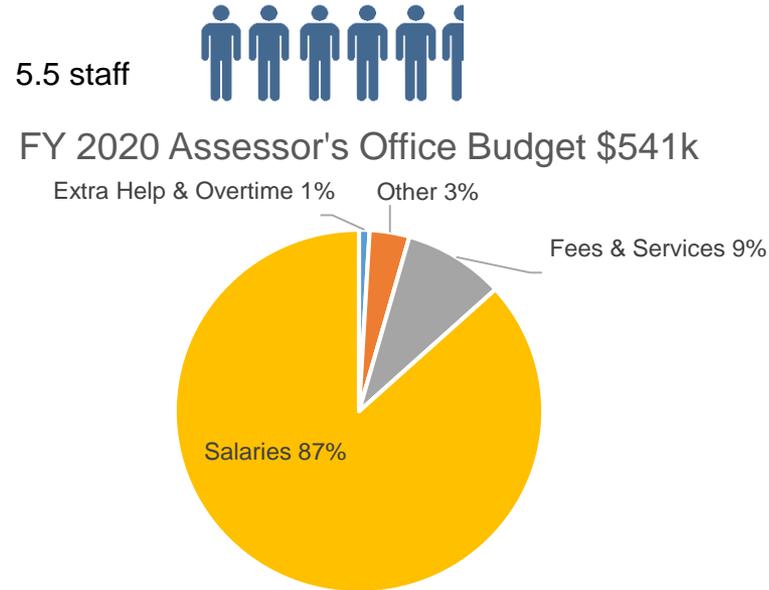
4. Deferred or waived goals:

- None

5. Other accomplishments:

- None

STATUS OF FY 2020 (2020 RTM Adopted Budget)



Budget Changes: None

Goals:

- Research and select a vendor that has the ability to identify expired and out of state motor vehicles.
- Assist with the implementation of the new Accela land use permitting software program.
- Upgrade to the new Vision V8 CAMA software.
- 2020 revaluation.

PLANS FOR FY 2021

Budget Changes: None

Goals:

1. Educate the Westport taxpayer so they understand the revaluation process and how it affects property taxes.
2. Complete a successful revaluation producing defensible market values for October 1, 2020.
3. Complete a procedures manual for the Assessor's Office.
4. Complete the implementation of our Personal Property program giving all taxpayers the opportunity to file declarations online.

Capital Projects: The Assessor's Office is in the initial stages of performing the 2020 Revaluation of all real estate and expect to be complete by April of 2021.

STATEMENT OF FIVE-YEAR GOAL

Over the next five years, the Assessor's Office will defend the values developed during the revaluation so that there are only minimal changes to assessments. We seek to use technology to enhance the efficiency of the office providing for more accurate Grand Lists and taxpayer equity. We will also work to increase compliance among taxpayers for the filing of Personal Property Declarations by physically assisting them with filing their declarations.

A closer collaboration with the Tax Collector's Office and sharing of personnel and services remains a goal. This would lead to better customer service for the taxpayer. This initiative is currently on hold due to the physical proximity of the two offices, but remains a goal.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
154 Assessor							
01 Salaries	482,002.11	463,542.00	468,748.45	474,678.00	474,678.00		1.3%
03 EH & OT	1,520.66	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
14 Uniform Allowance	798.72	800.00	800.00	800.00	800.00		0.0%
15 Trans. Allowance	108.74	700.00	700.00	700.00	700.00		0.0%
18 Fees & Services	23,945.87	47,841.00	47,841.00	48,634.00	48,634.00		1.7%
25 Telephone	1,164.41	1,350.00	1,350.00	2,004.00	2,004.00		48.4%
26 Equip Maint/Oper	1,711.16	1,850.00	1,850.00	1,850.00	1,850.00		0.0%
27 Veh. Maint/Oper	1,466.51	1,480.00	1,480.00	1,480.00	1,480.00		0.0%
34 Postage	3,656.98	4,500.00	4,500.00	4,500.00	4,500.00		0.0%
41 Supplies	3,527.54	3,790.00	3,790.00	3,790.00	3,790.00		0.0%
59 Education & Exp.	3,000.05	4,400.00	4,400.00	4,400.00	4,400.00		0.0%
CE Vehicles	0.00	0.00	0.00	20,000.00	20,000.00		
154 Assessor	522,902.75	535,253.00	540,459.45	567,836.00	567,836.00		5.1%
158 Board of Assessment Appeals							
01 Salaries	600.00	600.00	600.00	600.00	600.00		0.0%
03 EH & OT	355.19	450.00	450.00	450.00	450.00		0.0%
33 Advert & Print	0.00	125.00	125.00	125.00	125.00		0.0%
34 Postage	0.00	300.00	300.00	400.00	400.00		33.3%
41 Supplies	0.00	300.00	300.00	300.00	300.00		0.0%
59 Education & Exp.	0.00	350.00	350.00	350.00	350.00		0.0%
158 Board of Assessment Appeals	955.19	2,125.00	2,125.00	2,225.00	2,225.00		4.7%

154 - ASSESSOR DEPARTMENT BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Assessor	n/a			132,490	132,490	132,490
1.00	Deputy Assessor	n/a			81,000	81,000	81,000
1.00	Assessment Analyst/Inspector	n/a			77,000	77,000	77,000
1.00	Assessor Technician	VI-7			73,448	71,657	73,448
1.00	Accounting Assistant I	VI-6			73,448	68,245	73,448
1.00	Part Time	n/a			37,292	36,382	37,292
6.00	TOTAL SALARIES:					466,774	474,678

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
1.00	Staff Overtime	n/a			5,000	5,000	5,000
1.00	TOTAL OVERTIME:					5,000	5,000

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
154 – ASSESSOR							
	<u>Account</u>						<u>Description</u>
	<i>Extra help & overtime</i>						Assist with seasonal work and 2020 revaluation.
	<i>Uniform Allowances</i>						Clothing and work shoes for two inspectors. (\$800)
	<i>Transportation Allowance</i>						Mileage for traveling on Town business
	<i>Fees & Services</i>						Technical Support and Licensing Fee for QDS System (\$13,924) Personal Property Audits (\$7,000) Vision Maintenance Fees, Web Hosting & Field Cards (\$24,800) Legal Notices (\$50) Appraisal Licensing & Real Estate Fees (\$1,310) NADA Motor Vehicle Pricing Guides (\$550) Senior application audits (\$1,000)
	<i>Voice/Data</i>						Telephone, iPad Data & New Phone (\$2004)
	<i>Equipment Maint./Operation</i>						Leasing of copiers and maintenance of printers and office equipment
	<i>Vehicle Maint./Operation</i>						Fuel and Repairs for Inspection Vehicles
	<i>Postage</i>						Postage and mailing costs for Declarations, Elderly Mailings, Increase Notices, Inspection postcards and Income and Expense Forms
	<i>Supplies</i>						Copy Paper, Mailing Envelopes, Toner, Typical Office Supplies
	<i>Education & Expenses</i>						Continuing Education Seminars and Classes for Assessor and staff
	<i>Vehicles</i>						Replacement of 10 year old Police Cruiser for Real Estate inspections

158 - BOARD OF ASSESSMENTS APPEALS BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
3.00	Board Member (as required by statute)				200	600	600
3.00	TOTAL SALARIES:				200	600	600

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
	Secretarial Services (for preparing correspondence copies of Assessor's documents and administrative functions at Board Meetings)				450	450	450
	TOTAL EXTRA HELP & OVERTIME:				450	450	450

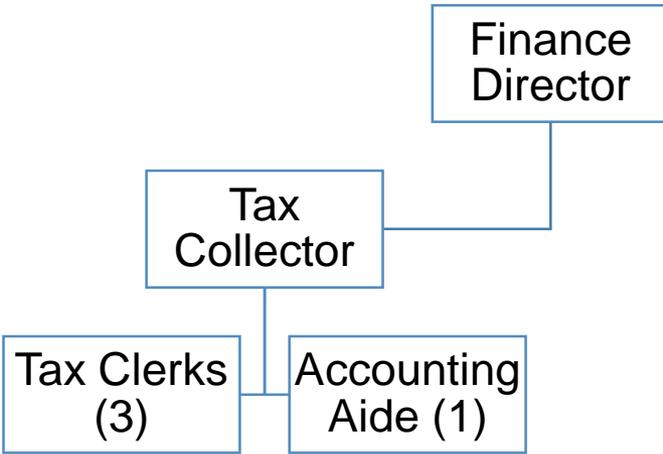
158 – BOARD OF ASSESSMENT APPEALS

<u>Account</u>	<u>Description</u>
<i>Advertising and Printing</i>	Publishing Statutory Notices of Meetings, Printing Petitions and Instructions (\$125)
<i>Postage</i>	Mailing Correspondence and Notices of Decisions (\$400)
<i>Supplies</i>	Copying of Appeal Documents, Assessor Records, and Supporting Data (\$300)
<i>Education & Expenses</i>	Tuition (for 1 member) for Tax Assessors/BOA Class (\$350)

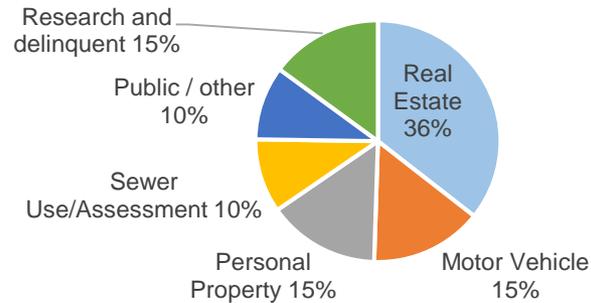
156 - FY 2019 Tax Collector's Office Management Report

DEPARTMENTAL MISSION

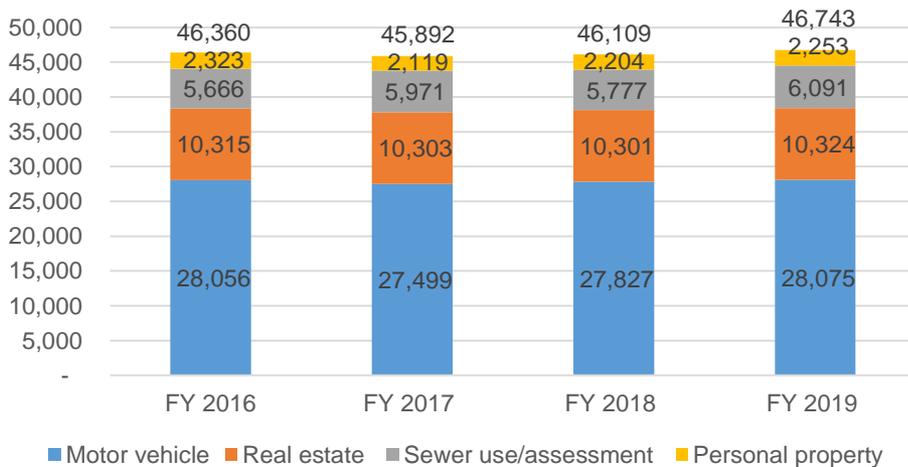
The mission of the Tax Collector's Department is to collect all taxes and other debts owed to the Town of Westport, and to properly account for them in a timely manner. In addition, the Tax Collector's Department applies all state and local statutes equally, without favoritism or prejudice to its citizens. This high level of integrity instills confidence in the citizens we serve.



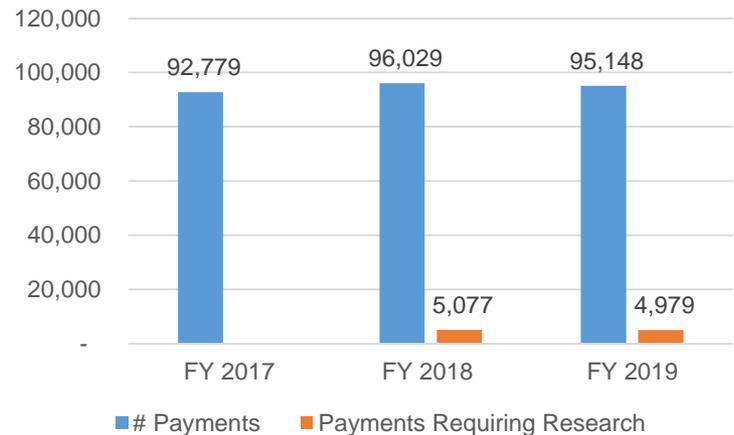
How The Tax Collector's Office Spends its Time



Tax Bills Sent



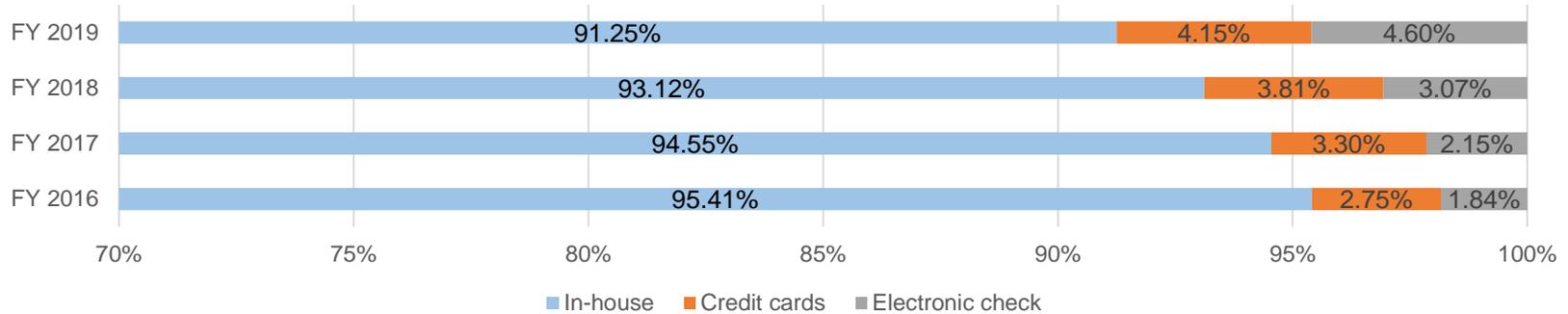
Volume of Payments



KEY PERFORMANCE INDICATORS

1. An increase in online payments and a corresponding decrease in mailed or in-person transactions

Payment Method Percentages



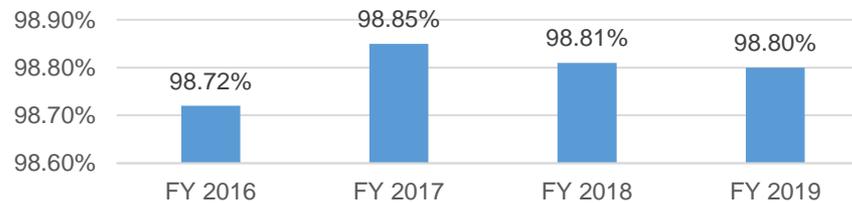
2. The amount collected from delinquent accounts and the amount of outstanding debt reduced.

Value of Delinquent Accounts & Outstanding Debt (000's)



3. A collection rate above 98 percent, and in the top ten percent in the State.

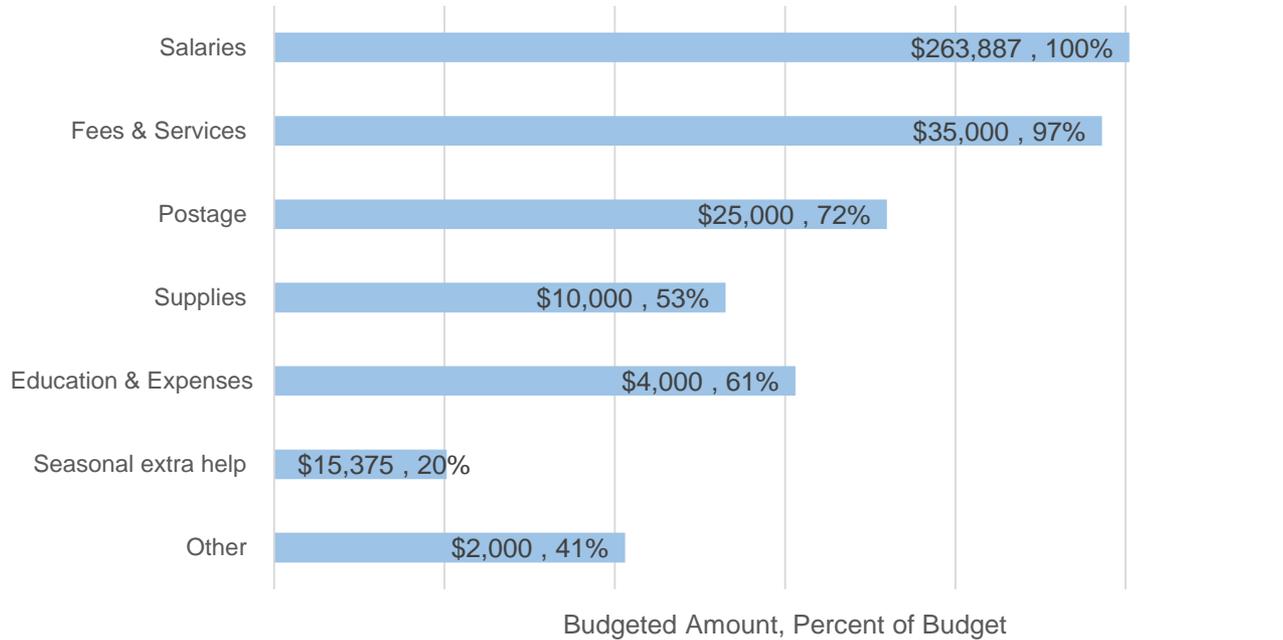
Collection rate



SCORECARD OF FY 2019

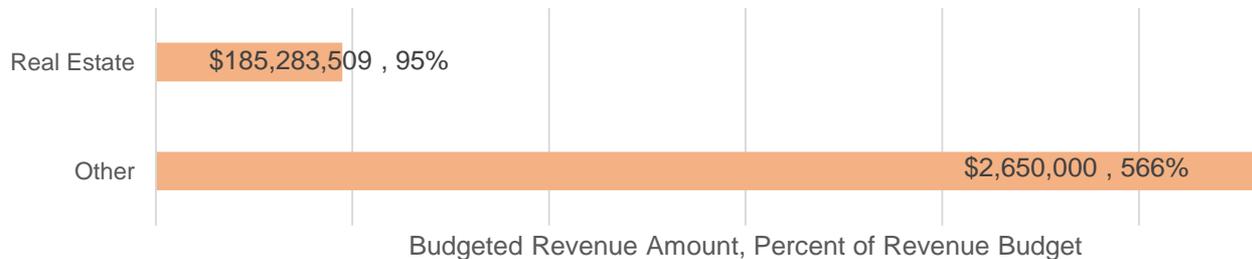
1. Stay within budget:

FY 2019 Percent of Budget Expended 92% of \$355k



2. Generate target revenue: Note Personal Property and Motor Vehicle have a plan of \$0, but collected \$5.2M and \$6.6M respectively.

FY 2019 Percent of Budget Revenue Collected 102% of \$188M



3. Met prior year goals:

- Assisted in implementation of the Accela land use permitting software implementation so our office approval is required for permit issuance process.
- Promoted on-line payments by educating customers.
- Explored using a lock box. It was determined that there would not be a cost savings.

4. Deferred or waived goals:

- One Tax Clerk has been Certified a Connecticut Municipal Collectors. Two others are currently in CCMC courses.
- Determine the course of action to be taken to collect the delinquent taxes with Foreclosure Committee. Continued to FY 2020.

5. Other

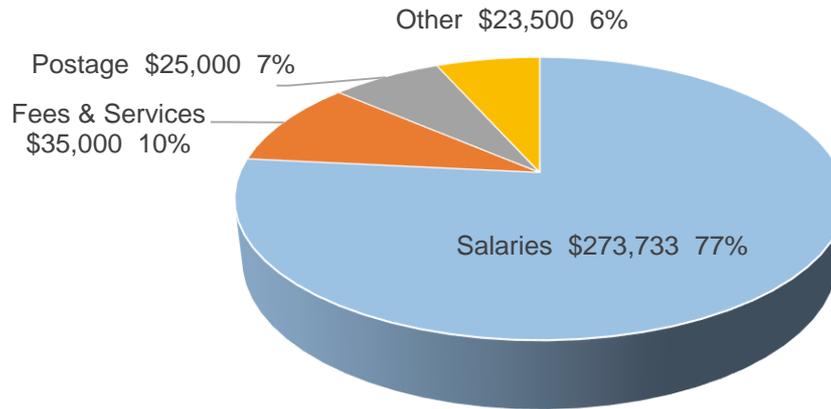
Accomplishments:

- In-house payments decreased by 2,600 or 1.87% from previous year.
- The amount of dollars going to suspense was \$87k less than the previous year because more payments are made using the on-line system.

5 staff



FY 2020 Tax Collector's Office Budget \$357k



Budget Changes: None

Goals:

- Determine the course of action to be taken to collect the delinquent taxes with Foreclosure Committee.
- Explore lowering credit card fees on Point and Pay online payment system.
- Get all tax staff certified as Certified Connecticut Municipal Collectors.
- Continue to work with Health District to review and determine permits revocation/suspension due to delinquent taxes.
- Continue to file UCC-1 liens with the Secretary of State to collect delinquent Personal Property taxes from businesses.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Continue to promote on-line payments by educating customers.
- Explore a notification system to Taxpayers when taxes are due.
- Turnover delinquent personal property accounts to TaxServ for collection in order to eliminate delinquent mailing expenses.
- Compile a list of the top 50 delinquent personal property taxes for Town Attorney litigation.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

From a staff efficiency perspective, the Tax Collector's Office will cross train the entire staff by job sharing and getting all staff CCMC certified. We will train our part-time staff for succession planning. This will allow the Tax Collector's office to continue excellent customer service. The office will also look to work with the Tax Assessor when possible to learn about shared service opportunities and explore a consolidation if the two departments can be physically adjacent. Regarding technology, we will also look to understand more functions in the QDS software that we do not use right now. The goal of increasing online payments is ongoing and our office will continue to educate and inform customers about the benefit. Relatedly, we will also investigate statement billing and sending tax bills electronically. We will also investigate online notifications to residents as to when taxes are due.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
156 Tax Collector							
01 Salaries	265,092.18	271,230.00	273,733.00	283,771.00	283,771.00		3.7%
03 EH & OT	3,116.38	7,500.00	7,500.00	7,500.00	7,500.00		0.0%
18 Fees & Services	34,027.88	35,000.00	35,000.00	35,000.00	35,000.00		0.0%
26 Equip Maint/Oper	723.96	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
33 Advert & Print	100.08	500.00	500.00	500.00	500.00		0.0%
34 Postage	17,991.99	25,000.00	25,000.00	25,000.00	25,000.00		0.0%
41 Supplies	5,302.91	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
59 Education & Exp.	2,448.93	4,000.00	4,000.00	4,000.00	4,000.00		0.0%
156 Tax Collector	328,804.31	354,730.00	357,233.00	367,271.00	367,271.00		2.8%

156 - TAX COLLECTOR BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salary Totals	2020-21 Salary Totals
1.00	Tax Collector	n/a			100,000	100,000	100,000
1.00	Deputy Tax Collector	n/a			0	0	0
1.00	Accounting Assistant II	VI-7			80,428	78,465	80,428
1.00	Service Assistant I	IV-7			61,257	59,763	61,257
1.00	Service Assistant I	IV-7			61,257	59,763	61,257
1.00	Service Assistant I	IV-7			61,257	59,763	61,257
	SUBTOTAL					357,754	364,199
	LESS: Allocation to Sewer Collection for sewer billing/collection					(78,465)	(80,428)
6.00	TOTAL SALARIES:					279,289	283,771

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT Totals	2020-21 EH&OT Totals
1.00	Extra Help (P.T.)	n/a	\$15.00	500	7,500	7,500	7,500
	TOTAL EXTRA HELP:					7,500	7,500

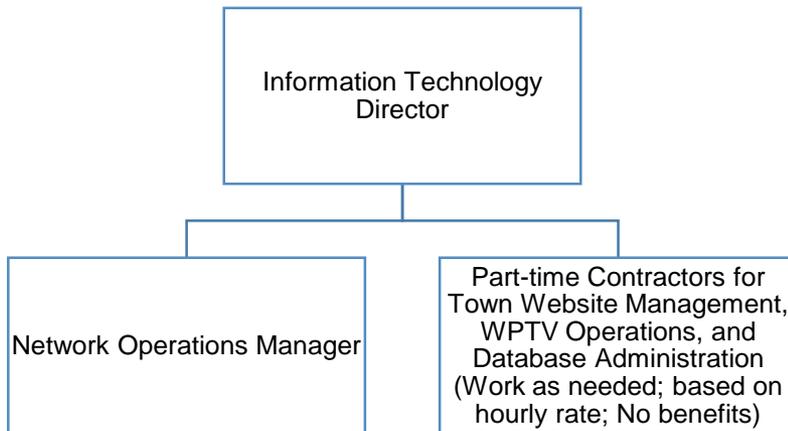
156 – TAX COLLECTOR

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Quality Data Services, Rate Book Printings, License Support (\$35,000)
<i>Equipment Maint/Operation</i>	Service Contracts and Repairs (\$1,500)

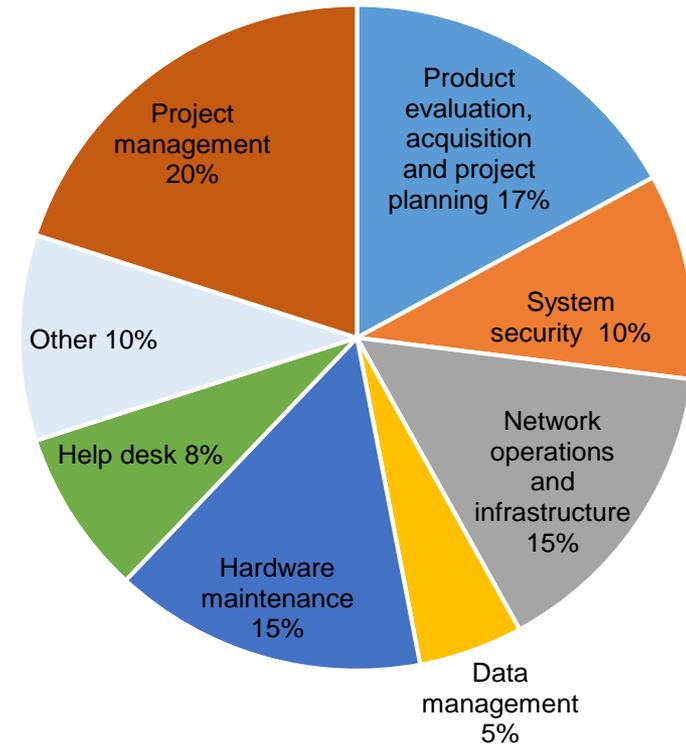
157 - FY 2019 Information Technology Department's Management Report

DEPARTMENTAL MISSION

The mission of the Office of Information Technology is to provide vision, leadership, and strategies to build a strong and secure system that continuously advances information technology and delivers quality services to Westport's employees, residents, businesses, and visitors.



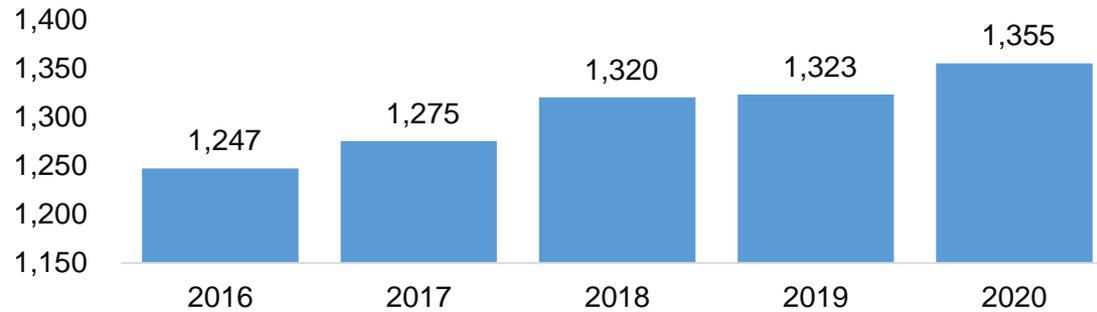
How The Information Technology Department Spends its Time



KEY PERFORMANCE INDICATORS

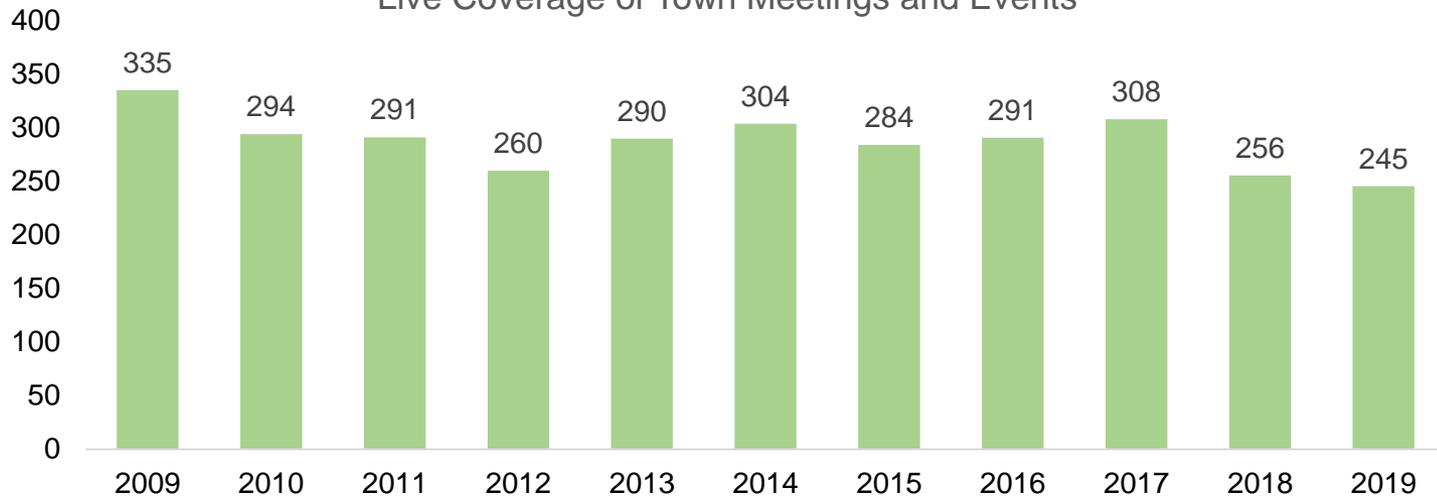
1. IT manages the town network infrastructure including the fiber network ring, data storage, physical servers, virtualized servers, network devices, printers, desktop computers, notebooks, tablets, and VoIP phones.

The Number of Network Devices Managed



2. Working with part-time contractors, we are maintaining and continually expanding the town's government TV channels 79 (Cablevision) and channel 6020 (Frontier) in support of open government.

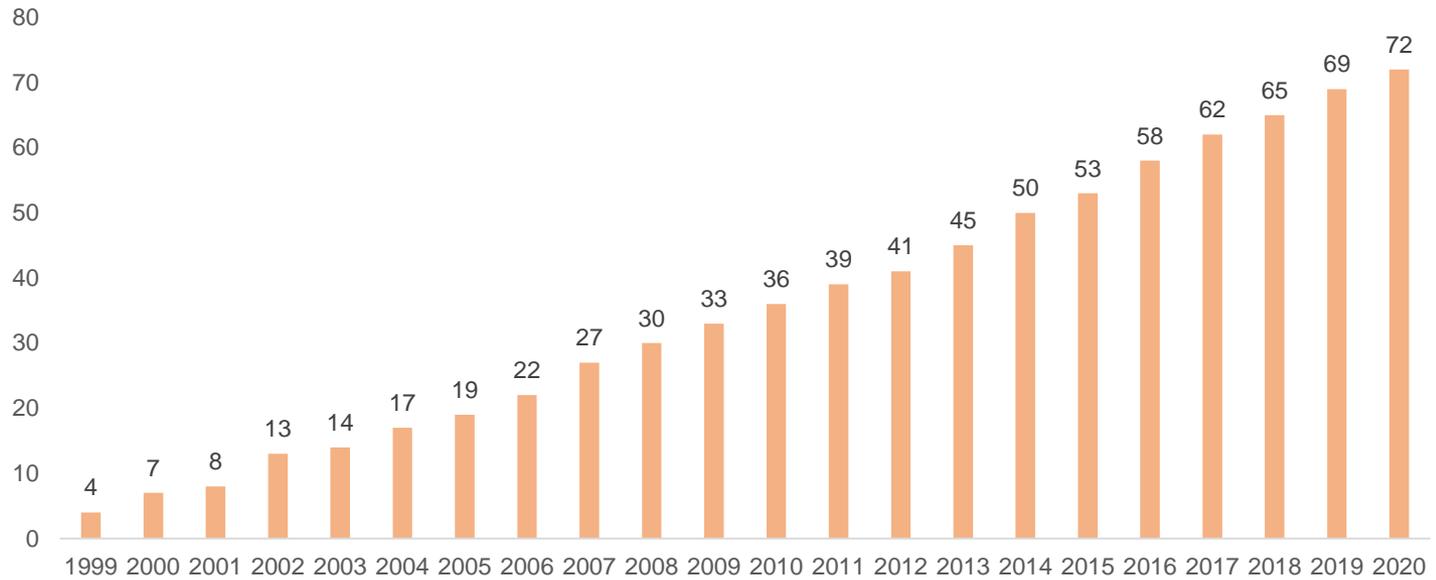
Live Coverage of Town Meetings and Events*



NOTE: The amount of televised meetings have actually increased despite the reduction in hours. This is due to new personnel no longer tracking live air time, but only streaming time.

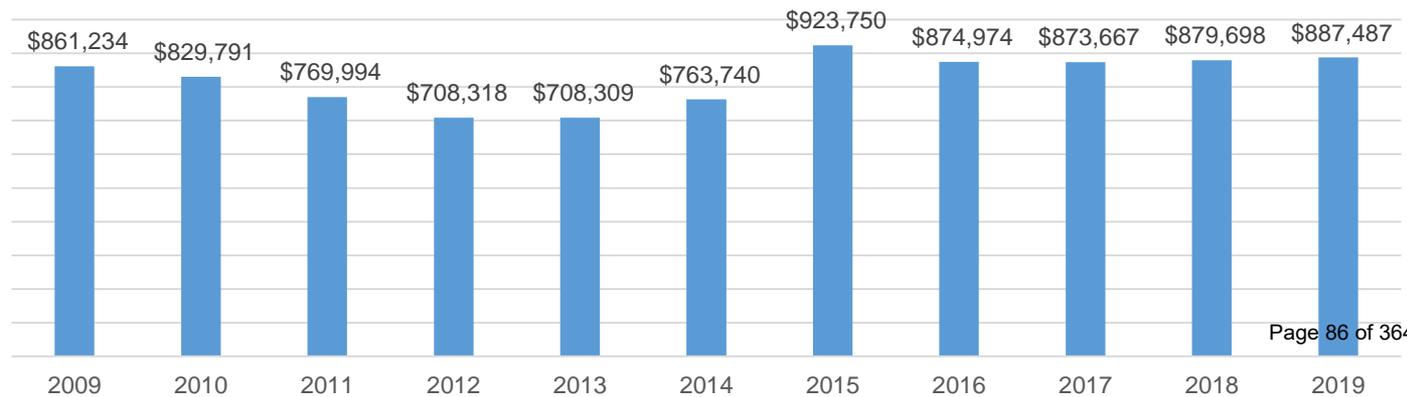
- Cloud hosted data is secure and requires less maintenance than locally hosted data. The IT Department's goal is to move all data to the cloud.

Volume of Business Software Implementation Projects (cumulative)



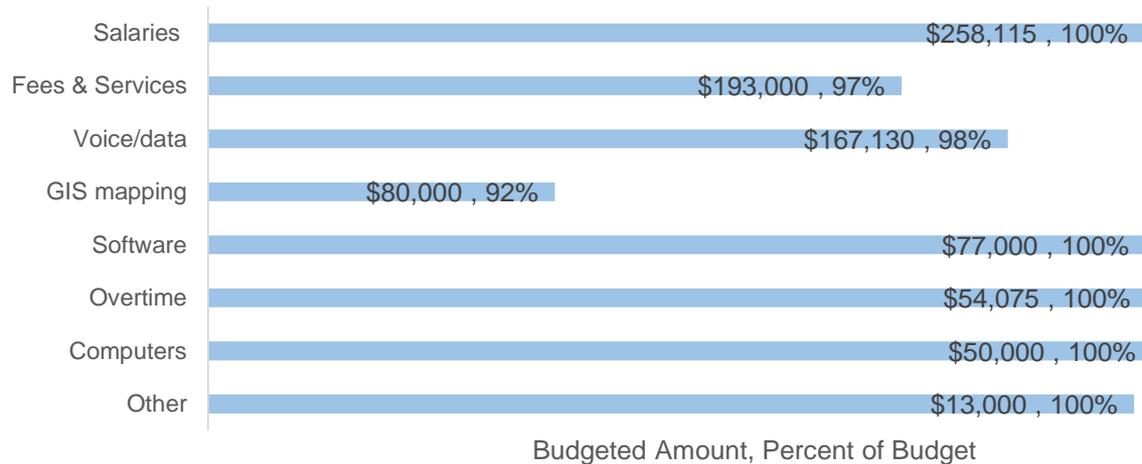
- Efficient operations with two full-time staff and minimal cost increases:

IT Department Historical Spending



1. Stay within budget:

FY 2019 IT Percent of Budget Expended 98% of \$892k



2. Met prior year goals:

- Implement online credit card payment capabilities for land use departments.
- Upgrade the core network infrastructure with 10GB.
- Work with Town Attorney and Operations Director to establish a social media policy.
- Redesign the town's website to improve the usability and accommodating the ever-growing mobile device needs.
- Implement the town-wide e-permitting system.
- Install the new network infrastructure at the Center for Senior Activities.
- Conduct the town-wide IT Systems Assessment and Evaluation Audit and the Security and Vulnerability Assessment Audit.
- Upgrade all town computers to Microsoft Windows 10 operating system and Office 2016.
- Expand the Wi-Fi access at Compo Beach and other town facilities.

3. Deferred or waived goals:

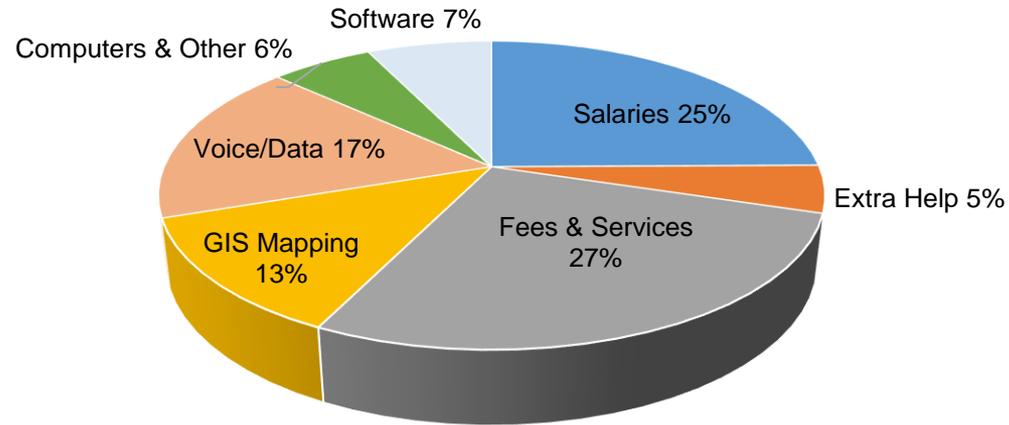
- None

4. Other accomplishments:

- Replaced 22 multifunctional digital copiers for 17 town departments at 6 locations.
- Upgrade the 6 servers and 3 storage area network (SAN) infrastructure.
- Deployed a cloud-based data backup/protection software to enhance business continuity and disaster recovery.
- Completed other 11 major software upgrades and implementations that are used by IT, Finance, Assessor, Tax Collector and Town Clerk's Office.
- Implemented 98% of the Security and Vulnerability Assessment Audit's recommendations.



FY 2020 IT Budget \$1.065M



Budget Changes: None

Goals:

- Work with the Board of Education on a shared IT helpdesk.
- Implement the Accela online permitting software.
- Work with the Police, Fire and Public Works Departments to expand the town fiber network.
- Deploy the Intelligent Business Continuity appliance and monitoring service.
- Upgrade the town-wide network servers and storage infrastructure.
- Partner with Altice and Verizon to understand their fiber projects in town.
- Expand credit card payment processing capabilities town-wide.

PLANS FOR FY 2021

Budget Changes: Increases in EH& OT, Fees & Services and software, including consultants, IT help desk, Microsoft hosting, software subscriptions and hardware maintenance.

Goals:

- Expand the Accela online permitting/licensing software functions to other town departments.
- Expand credit card payment processing capabilities town-wide.
- Deploy two-way authentication to enhance network security.
- Deploy the Intelligent Business Continuity appliance and monitoring service.
- Work with Town Attorney and Operations Director to establish a town cybersecurity policy.
- Implement a Digital Imaging and Archiving System.
- Implement an online registration system for the Westport Center for Senior Activities.
- Work with the Police, Fire and Public Works Departments to expand the town fiber network.
- Work with the Department of Public Works to install a centralized UPS system.

Capital Projects: Fiber network upgrade with public safety and schools.

STATEMENT OF FIVE-YEAR GOAL

It is the goal of the IT Department to expand cloud platform services, offer residents more Wi-Fi capabilities and work efficiently and effectively. The IT Department will continue to evaluate all possibilities that the cloud platform can offer by following the Federal and State government's guidelines and policies for deploying cloud platform services. We will continue to collaborate with the private sector and state agencies to expand Wi-Fi access throughout the town. Finally, in an effort to continue efficient services, IT will work with other government agencies to share funds, network infrastructure, and purchasing power to provide the public with more effective services.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
157 Information Technology							
01 Salaries	258,115.68	258,116.00	264,568.89	264,568.89	264,568.89		0.0%
03 EH & OT	54,091.30	51,750.00	52,689.00	65,500.00	65,500.00		24.3%
18 Fees & Services	301,310.94	425,600.00	425,600.00	535,590.00	535,590.00		25.8%
25 Telephone	164,199.54	182,126.00	182,126.00	182,787.00	182,787.00		0.4%
41 Supplies	2,978.70	3,250.00	3,250.00	3,250.00	3,250.00		0.0%
59 Education & Exp.	16,463.51	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
CF Computers	50,048.90	50,000.00	50,000.00	50,000.00	50,000.00		0.0%
CG Software	77,727.53	77,000.00	77,000.00	100,000.00	100,000.00		29.9%
157 Information Technology	924,936.10	1,057,842.00	1,065,233.89	1,211,695.89	1,211,695.89		13.7%

157 - INFORMATION TECHNOLOGY BUDGET 2020-2021

157 – INFORMATION TECHNOLOGY

<u>Account</u>	<u>Description</u>
Salaries	(see next page breakdown)
Fees and Services	(see next page breakdown)
Telephone	(see next page breakdown)
Supplies	Office Supplies
Education and Expenses	IT Related Professional Development and Employee Training Courses
Computers	Server, Storage, and Computer Replacements
Software	Town-wide Microsoft Windows Servers, SQL Servers and Office Licenses

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	IT Director	n/a	n/a	n/a	144,064	144,064	144,064
1.00	Network Operations Manager	n/a	n/a	n/a	120,504	120,504	120,504
2.00	TOTAL SALARIES:					264,568	264,568

EXTRA HELP (Part-time)

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
1.00	Application Support/Report Writer (P.T.)	n/a	\$55.00	900	49,500	35,750	49,500
1.00	Broadcast Coordinator (P.T.)	n/a	\$50.00	320	16,000	16,000	16,000
2.00	TOTAL EXTRA HELP & OVERTIME:					51,750	65,500

157 - INFORMATION TECHNOLOGY BUDGET 2020-2021

FEES AND SERVICES

Network and Operating Costs	2019-20	2020-21
Professional Assistance: consultants for development and implementation of new project	30,000	50,000
eGovernment Coordinator/Digital Content Specialist	54,600	58,500
Outsourced tech support		40,000
Hardware Maintenance: Data storage, servers, computers, printers, and firewalls	30,000	40,000
Software License annual subscription: VMWare, anti-virus, and data protection software	32,000	45,000
Public meeting broadcasting equipment upgrade and service	10,000	10,000
Equipment upgrade and maintenance: routers, switches, memories, hard drive, UPS batteries	18,000	18,000
Town website hosting/maintenance/upgrading, Video stream hosting service, domain name, and public email service fees. Hosted social media archiving and website quality control software service fees.	41,000	41,000
Cyber Security Monitoring and Data Protection Service	42,000	42,000
Microsoft Gov cloud email hosting and Archiving service	35,000	55,000
TOTAL NETWORK AND OPERATING:	292,600	399,500
Town-wide GIS Mapping and Online permit hosting service		
GIS Hosting and Development of Digital Mapping	30,000	30,000
Accela Online Permit Hosting Service	103,000	106,090
TOTAL GIS MAPPING AND ONLINE PERMITS:	133,000	136,090
TOTAL FEES AND SERVICES	425,600	535,590

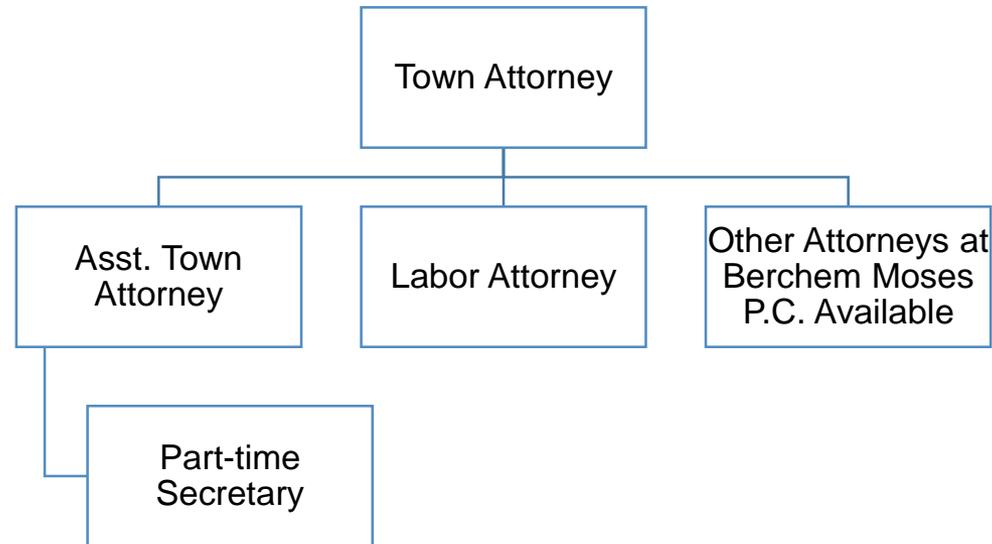
COMMUNICATIONS

	2018-19	2019-20
Cisco VoIP Phone System Equipment Maintenance and Support	63,000	63,000
HP Equipment Upgrade	40,000	40,000
Fiber Network Maintenance	30,000	30,000
State CEN Fiber Internet Service Fees	13,200	13,200
Town Hall Verizon PRIs and DIDs	12,000	12,000
Analog Lines for Security Alarms and Backup Lines for VoIP phone system	9,396	10,057
Optimum Internet Connection for public Wi-Fi service	1,810	1,810
20 field inspection iPads annual communication fees	10,800	10,800
Cell Phone Service	1,920	1,920
TOTAL COMMUNICATIONS	182,126	182,787

170 - FY 2019 Town Attorney's Office Management Report

DEPARTMENTAL MISSION

The Town Attorney's Office handles all the legal matters of the Town (excluding those matters which are covered by the Town's insurance providers and excluding the Board of Education). We serve the First Selectman, boards and commissions and individual departments.



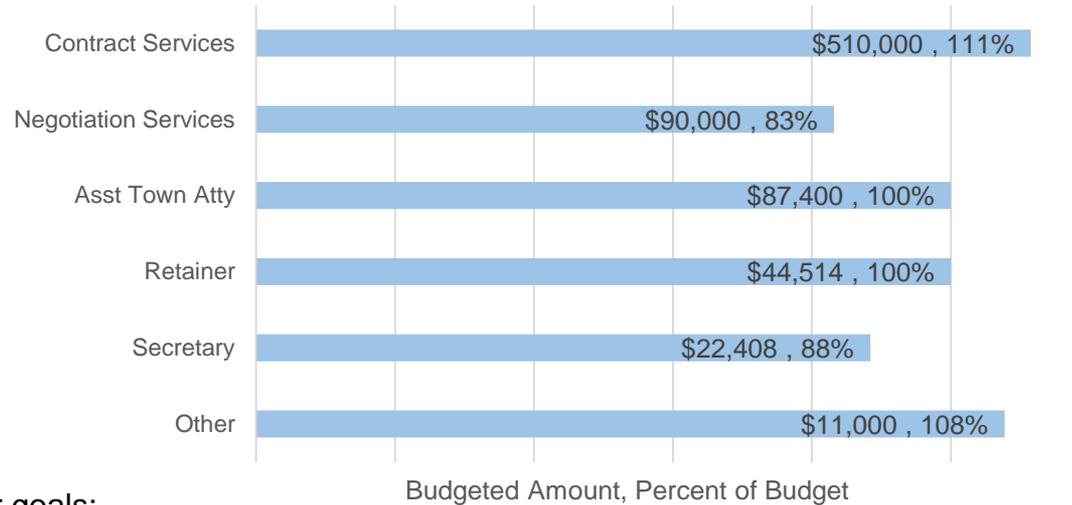
KEY PERFORMANCE INDICATORS

1. We strive to reduce the legal exposure of the Town in all possible ways through careful training and advice to staff, boards and commissions.
2. In fact, the Town has had relatively few monetary judgments assessed against it and few Freedom of Information claims over the years.
3. The number of land use appeals which we currently have remains low.
4. Our labor negotiations continue to be an increasingly important aspect of our total services.

SCORECARD OF FY 2019

1. Stay within budget:

FY 2019 Percent of Town Attorney Budget Expended 105% of \$765k



2. Met prior year goals:

- By favorably negotiating settlements or achieving court judgments in our tax assessment appeals, we enhance the collection of tax revenues significantly.
- Reduce the amount of pending litigation through careful advance advice and training of staff, boards and commissions.
- Work closely with First Selectman, Board of Finance and RTM in labor matters and negotiations.
- Maintain high level of service to First Selectman, boards and commissions, and departments.

3. Other Accomplishments:

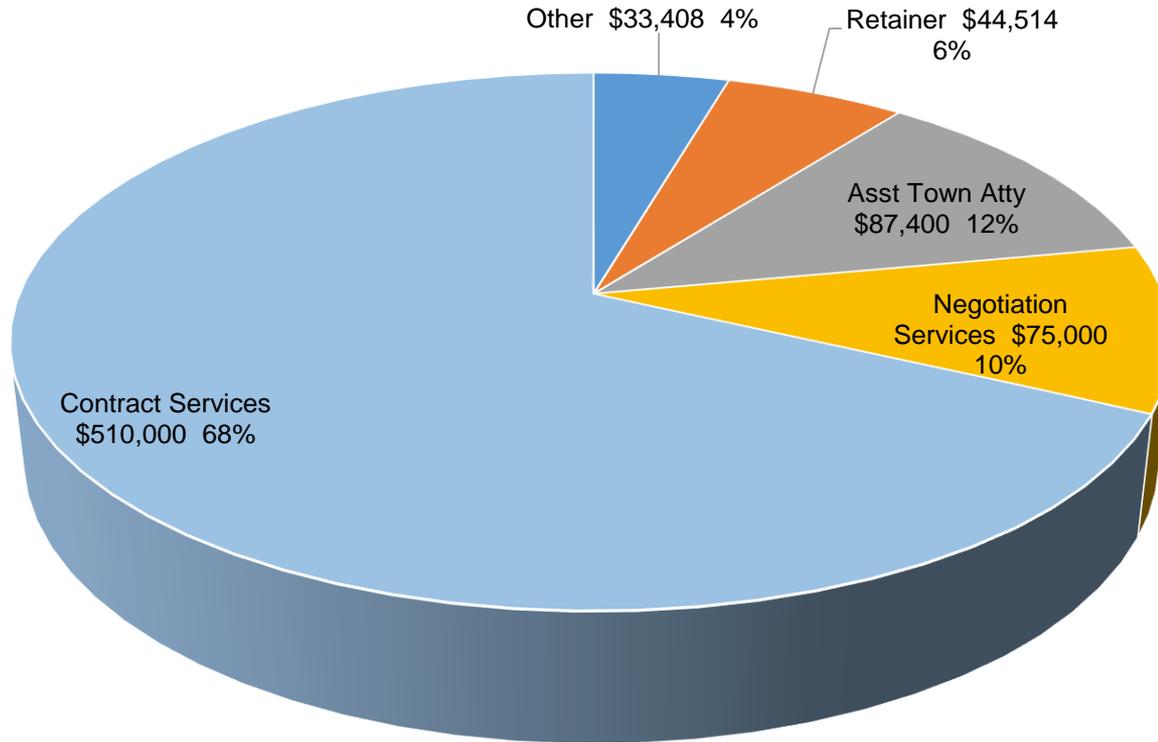
- Received "Certificate of Affordable Housing Completion," providing a 4-year moratorium on the application of CGS 8-30g.

STATUS OF FY 2020 (2020 RTM Adopted Budget)

1.5 Staff



FY 2020 Town Attorney's Office Budget \$750k



Budget Changes: None

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Reduce the amount of pending litigation through careful advance advice and training of staff, boards and commissions.
- Work closely with First Selectman, Board of Finance and RTM in labor matters and negotiations.
- Maintain high level of service to First Selectman, boards and commissions, and departments.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

The goals of our department continue to be the same over the next five-year period. We seek to reduce litigation, reduce exposure of the Town to costly judgments to successfully negotiate fair and favorable contracts, and to provide quality legal advice at all times.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
170 Town Attorney							
01 Salaries	151,722.77	154,322.00	154,322.00	154,322.00	154,322.00		0.0%
19 Contract Services	576,924.20	510,000.00	510,000.00	510,000.00	510,000.00		0.0%
21 Negotiation Service	74,869.25	75,000.00	75,000.00	75,000.00	75,000.00		0.0%
41 Supplies	887.62	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
64 Miscell. Expenses	10,963.79	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
170 Town Attorney	815,367.63	750,322.00	750,322.00	750,322.00	750,322.00		0.0%

170 - TOWN ATTORNEY BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-2021 Salary Rate	2019-20 Salaries	2020-2021 Salary Totals
1.00	Town Attorney (Retainer)				44,514	44,514	44,514
1.00	Assistant Town Attorney				87,400	87,400	87,400
1.00	Secretary P/T		\$23.16	947	22,408	22,408	22,408
3.00	TOTAL SALARIES:					154,322	154,322

170 – TOWN ATTORNEY

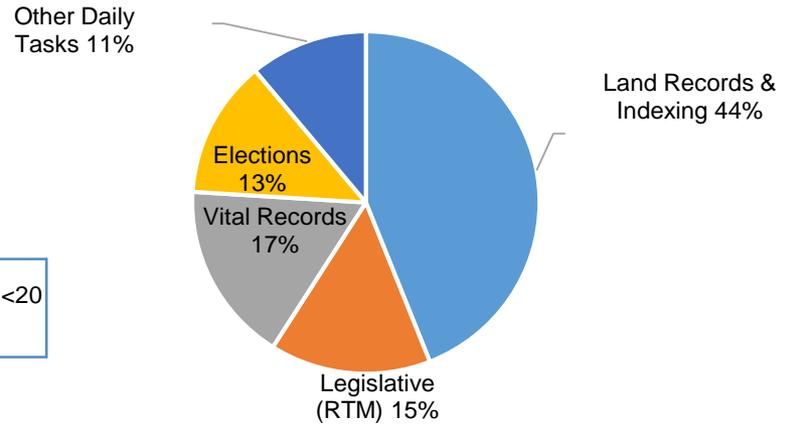
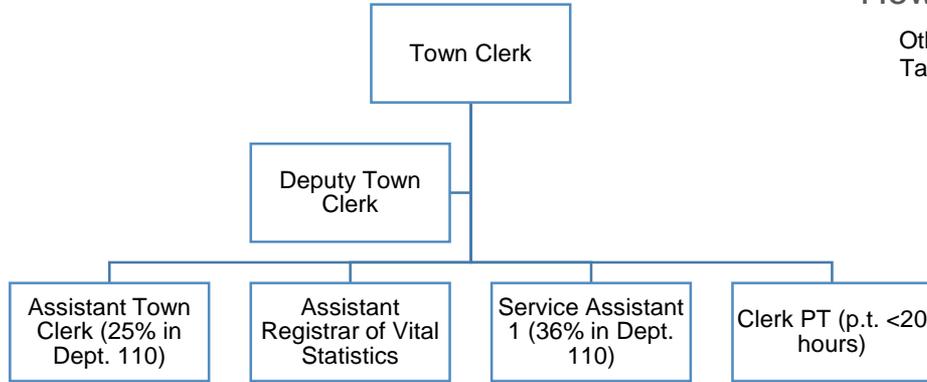
<u>Account</u>	<u>Description</u>
Contract Services	Litigation (\$510,000)
Negotiation Services	Labor (Negotiation Services) – includes 5 bargaining units (negotiations/grievances) Services
Supplies	Office Supplies, Stationery, Copying, Printing
Education & Expenses	Dues, Library/Periodicals, Seminars/Conferences
Miscellaneous Expenses	Disbursements for: Sheriff Fees, Witness Fees, Trial Transcripts, Attorney Tax

180 - FY 2019 Town Clerk's Office Management Report

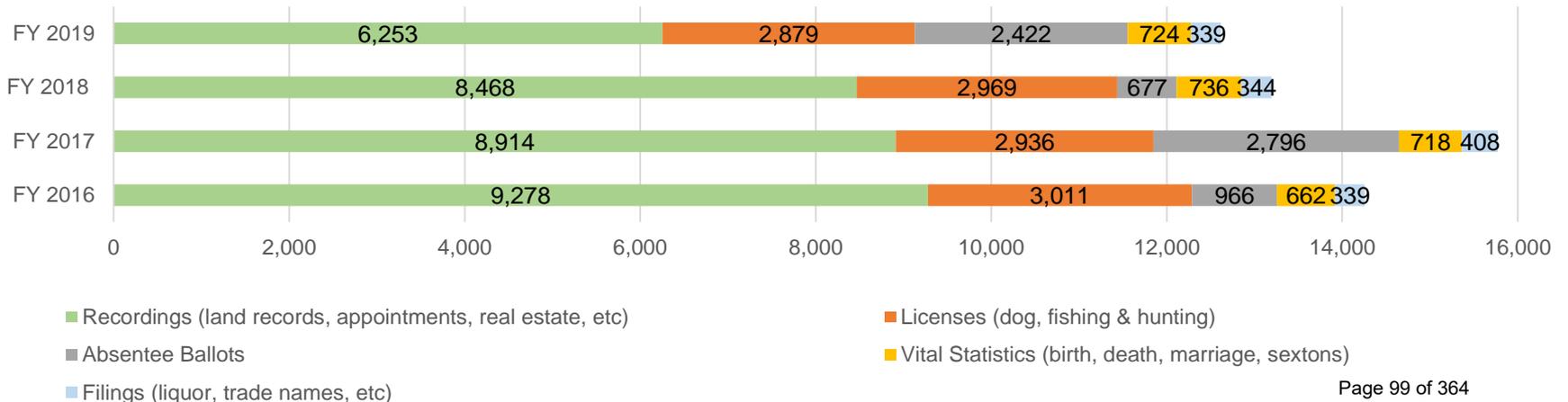
DEPARTMENTAL MISSION

The mission of the Westport Town Clerk's Office is to provide a wide range of licensing and recording services to the public in a courteous, efficient and cost effective manner, while preserving and protecting town records. The Town Clerk's Office is one of neutrality and impartiality, rendering equal service to all in a professional manner while carefully following applicable state and local laws.

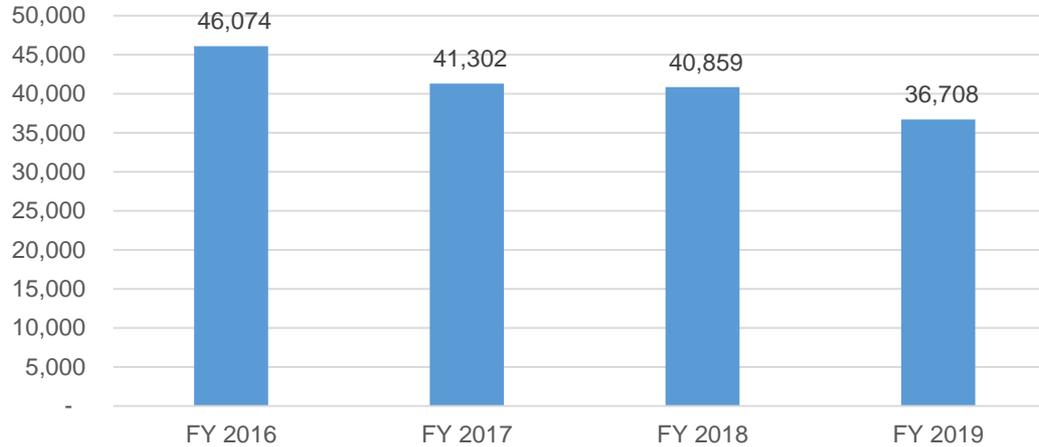
How the Town Clerk's Office Spends its Time



Volumes of Public Services



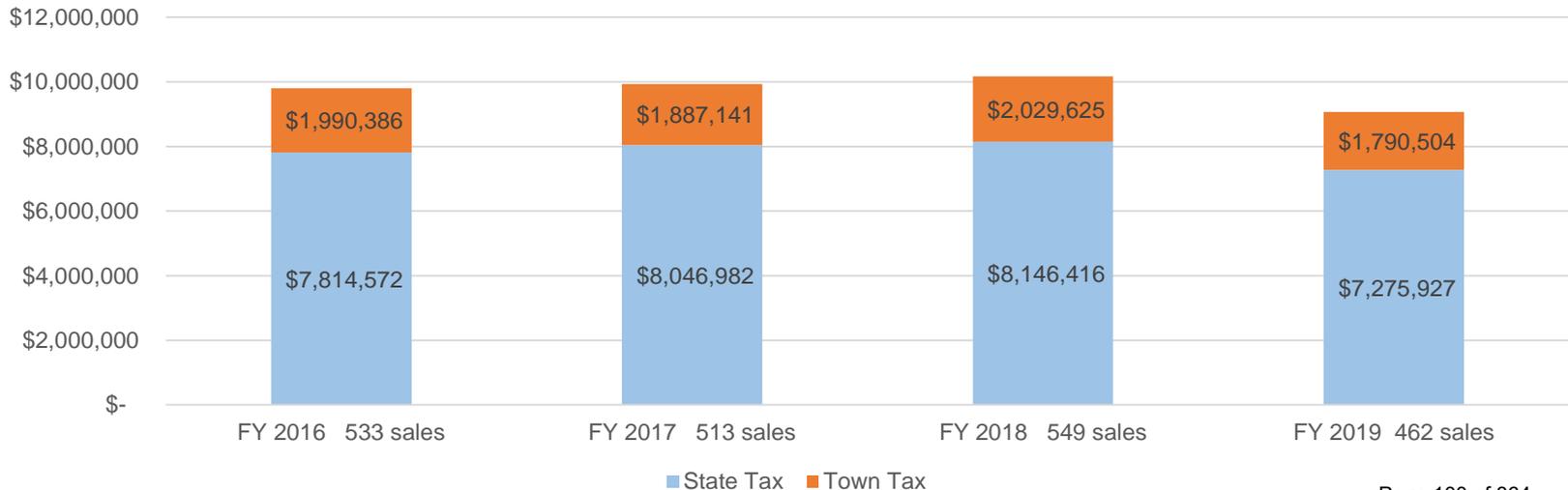
Number of Copies (\$1 each)



KEY PERFORMANCE INDICATORS

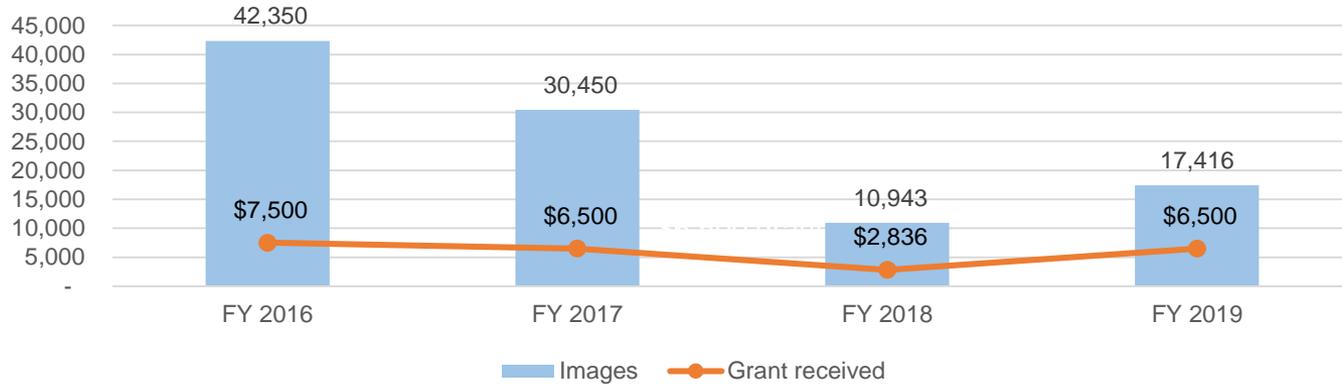
1. Conveyance tax revenue collections for the State and the town are a reflection of real estate transaction activity that the Town Clerk must process:

Conveyance Tax Revenue



2. The number of public documents electronically viewable by continuing to back-scan land records and vital records. The number of images is based on the amount of grant funding received.

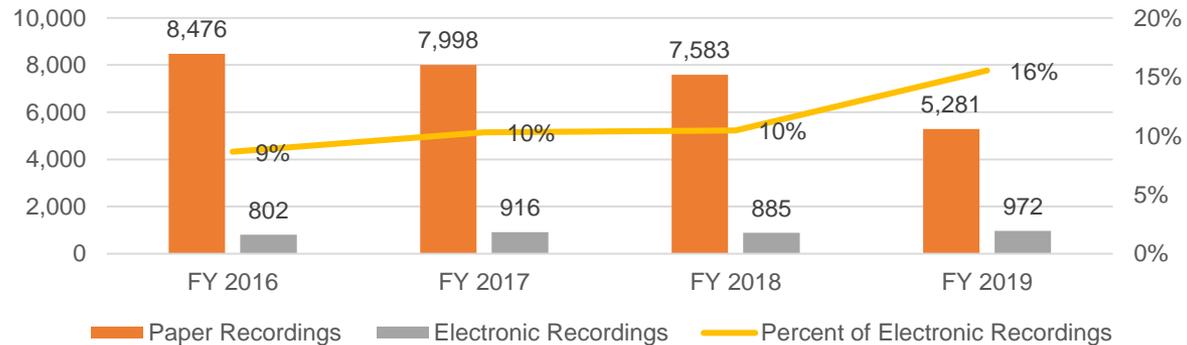
Number of Scanned Images vs. Grants Received



NOTE: FY 2019 includes brittle records that require more manual handling before scanning.

3. The number of land records that are accepted electronically require less mailing, postage and staff time.

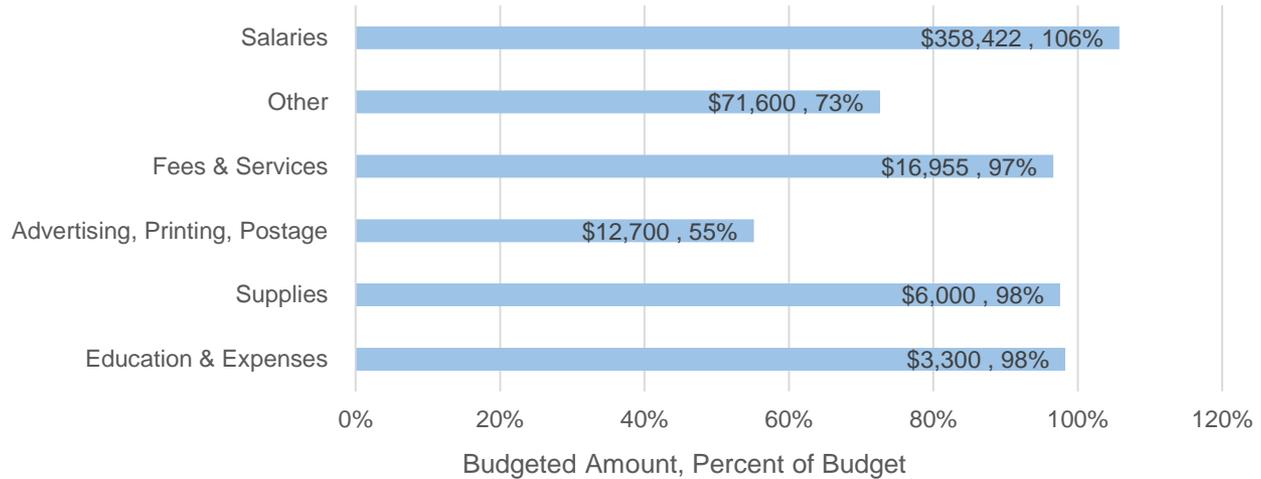
Percent of Electronic Documents



SCORECARD OF FY 2019

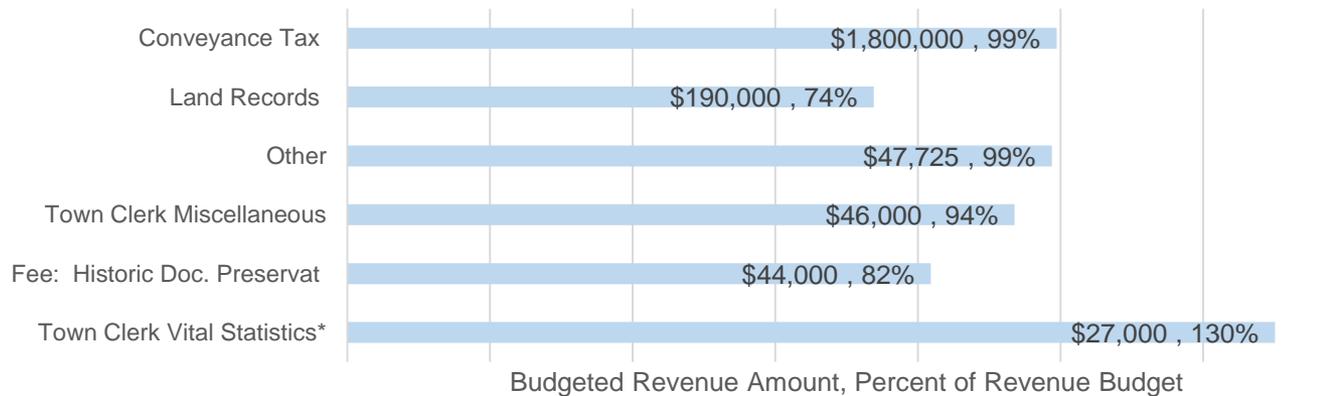
1. Stay within budget:

FY 2019 Percent of Budget Expended 99% of \$469k



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 97% of \$2.15M



* FY 2019 fee increase for Vital Statistics

3. Met prior year goals:

- Raised various filing fees through State legislation, including marriage licenses from \$30 to \$50.
- Train one promotion and one entry level staff in new positions.

4. Deferred and waived goals:

- Continue the back-scanning project of land records to reach 40 years of e-records. Met goal in 2020.

5. Additional Accomplishments:

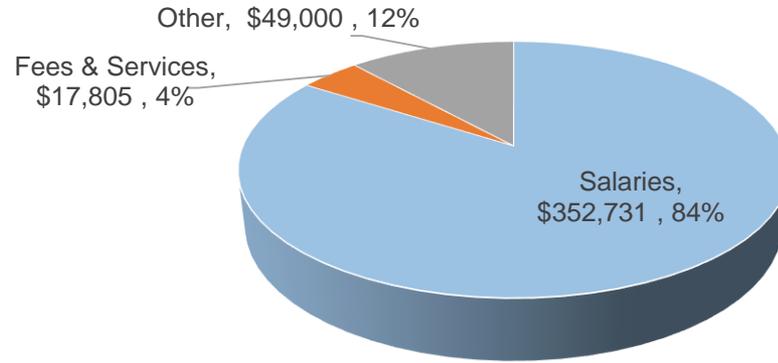
- Issued RFP and awarded 3-year contract for the Records Management System.
- Implemented electronic transmission of appointments to Secretary of the State, replacing paper and mailing process.
- Trained 4 employees on the new website content management system. Managed both sites during transition.
- Began to design and establish new office procedures for website postings of town meeting notices and agendas.

STATUS OF FY 2020 (2020 RTM Adopted Budget)

5 staff



FY 2020 Town Clerk's Department Budget \$420k



Budget Changes: The 2020 Presidential Primaries in April 2020 are being overly promoted which will cause a larger than expected voter turnout that, in turn, will create higher administrative expenses.

Goals:

- Assist the Department of Public Health to develop an online, statewide death registry system.
- Accept conveyance tax payments electronically with the new Department of Revenue Services program.
- Successfully convert current Resolution 3 indexing software to Record Hub/Record Room upgrade.
- Automate dog licensing with the Accela software.
- Continue to develop office procedures to improve information displayed on the Town web site.
- Assist the public in navigating the new Town Clerk electronic search engine, RecordHub.
- Move town clerk data from current in-house server to Cott Systems cloud hosting scheduled for January 2020.
- Complete administrative duties associated with the newly elected RTM 36-member legislative body.

PLANS FOR FY 2021

Budget Changes: State Primaries in August 2021 and the Presidential Election in November 2021 will require higher administrative expenses. Salaries are adjusted to reflect allocation with RTM.

Goals:

- Modify/update Town clerk web pages to accommodate ADA regulations.
- Train and implement the new state-wide death registry system, with new office procedures.
- Execute all Town Clerk duties for the 2020 Presidential election!
- Cross-train staff.
- Redesign the Town Clerk vault to add additional storage space for permanent town records..

Capital Projects: None.

STATEMENT OF FIVE-YEAR GOAL

Over the next five years, the Town Clerk expects to work on efforts of redistricting following the 2020 census. We will assist with Federal/State redistricting planned in 2022 and local redistricting in 2023. Our office will also expand the use of payment by credit card for in-the-office transaction after successfully implementing the use of Accela payment processing for on-line registration of dog licensing.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
180 Town Clerk							
01 Salaries	379,155.35	347,660.00	352,731.33	360,940.00	360,940.00		2.3%
18 Fees & Services	28,767.64	36,305.00	36,305.00	36,305.00	36,305.00		0.0%
33 Advert & Print	7,004.20	8,500.00	8,500.00	8,500.00	8,500.00		0.0%
34 Postage	2,736.90	3,300.00	3,300.00	4,400.00	4,400.00		33.3%
41 Supplies	5,854.22	5,900.00	5,900.00	6,000.00	6,000.00		1.7%
55 Licenses & Fees	38,735.12	9,500.00	9,500.00	10,000.00	10,000.00		5.3%
59 Education & Exp.	3,243.40	3,300.00	3,300.00	3,500.00	3,500.00		6.1%
180 Town Clerk	465,496.83	414,465.00	419,536.33	429,645.00	429,645.00		2.4%

180 - TOWN CLERK BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21- Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Town Clerk				113,566	113,566	113,566
1.00	Deputy Town Clerk				84,027	84,027	84,027
0.75	Asst Town Clerk (25% in 110)	VI-5			69,951	46,425	52,463
1.00	Asst Reg of Vital Stats	V-7			67,076	65,440	67,076
0.64	Service Assistant I (36% in 110)	IV-4			50,396	31,467	32,253
1.00	Clerk P/T		\$24.69	468	11,555	11,555	11,555
5.39	TOTAL SALARIES:					352,480	360,940

180 – TOWN CLERK

Acco\Description

Fees Cott Indexing Software & Support	17,805
Historic Documents Preservation (offset by revenue) Per PA00-146, P17-2 Sec 7-34a(d)	11,000
Historic Preservation Grants (offset by revenue)	7,500
	<hr/>
	36,305
 <i>Licenses & Fees</i>	
State Fees: LPAHHP (offset by revenue) Per PA05-228 Sec 7-34a(e)	5,500
Town Clerk Fee-MERS- offset by revenue	4,500
	<hr/>
	10,000

180 - TOWN CLERK BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21- Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Town Clerk				113,566	113,566	113,566
1.00	Deputy Town Clerk				84,027	84,027	84,027
0.75	Asst Town Clerk (25% in 110)	VI-5			69,951	46,425	52,463
1.00	Asst Reg of Vital Stats	V-7			67,076	65,440	67,076
0.64	Service Assistant I (36% in 110)	IV-4			50,396	31,467	32,253
1.00	Clerk P/T		\$24.69	468	11,555	11,555	11,555
5.39	TOTAL SALARIES:					352,480	360,940

180 – TOWN CLERK

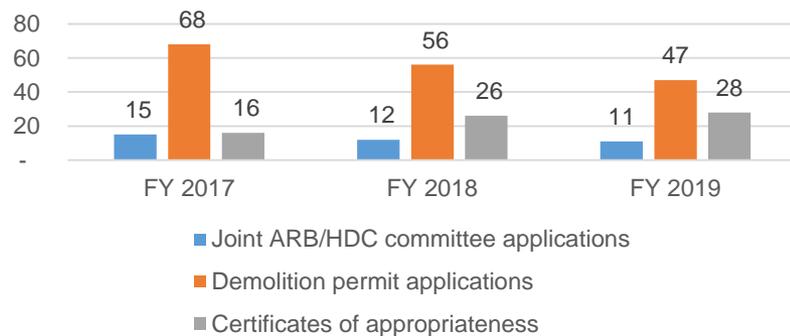
<u>Account</u>	<u>Description</u>	
<i>Fees & Services</i>	Cott Indexing Software & Support	17,805
	Historic Documents Preservation (offset by revenue) Per PA00-146, P17-2 Sec 7-34a(d)	11,000
	Historic Preservation Grants (offset by revenue)	7,500
		<hr/> 36,305
<i>Licenses & Fees</i>	State Fees: LPAHHP (offset by revenue) Per PA05-228 Sec 7-34a(e)	5,500
	Town Clerk Fee-MERS- offset by revenue	4,500
		<hr/> 10,000

181- FY 2019 Historic District Commission's Office Management Report

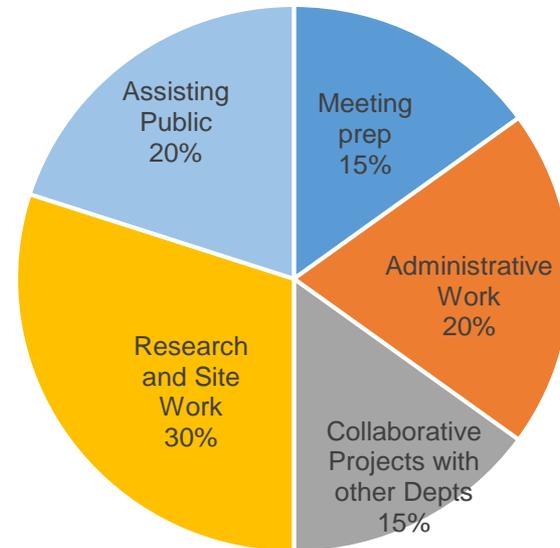
DEPARTMENTAL MISSION

As a Certified Local Government (CLG) The town of Westport is partnered with the State Historic Preservation Office and the National Park Services in a commitment to the preservation and protection of our nation's historic resources. To maintain its status as a CLG, the town has agreed to integrate the HDC into the services and structure of town government and to provide full time staff assistance dedicated to that purpose.

HDC Application Volumes

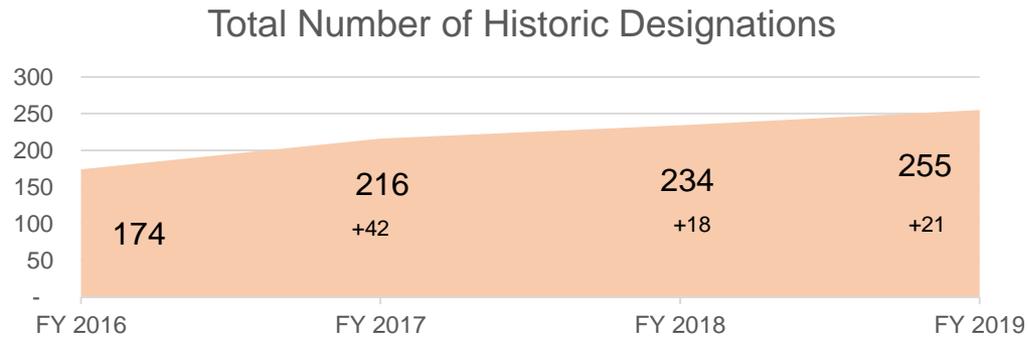


How the Historic Preservation Specialist Spends its Time

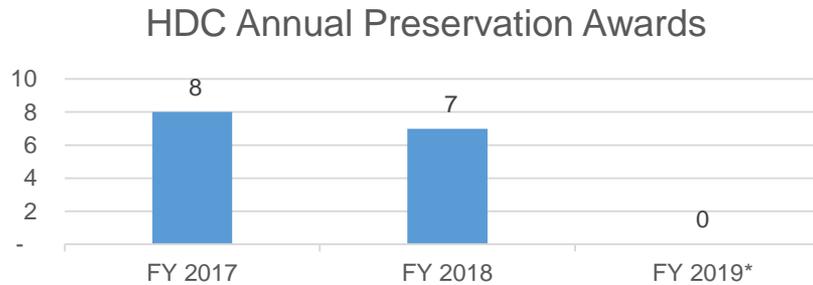


KEY PERFORMANCE INDICATORS

1. A growing number of historic designations.



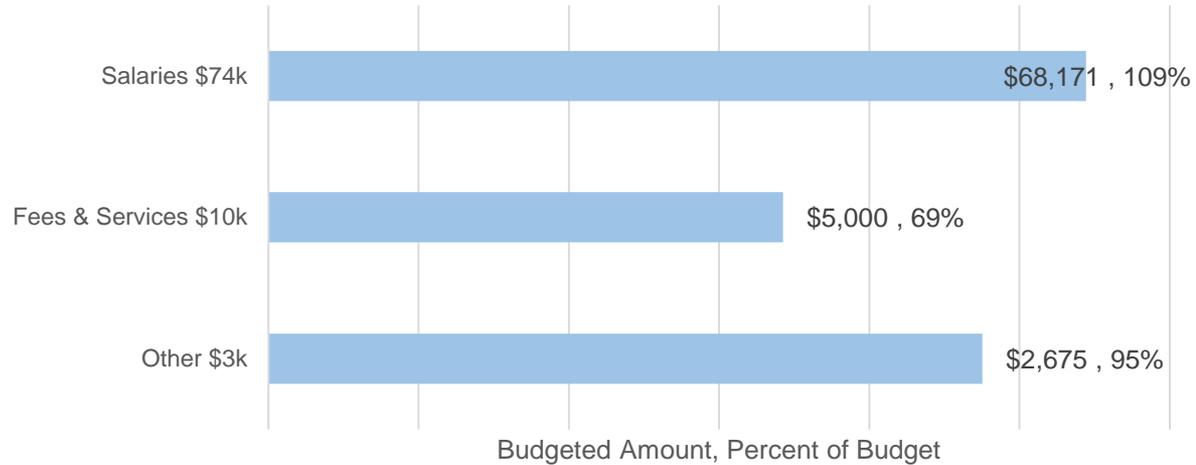
2. Number of Annual Preservation Awards:



NOTE: Preservation award date has been pushed to coincide with the National Preservation Month.

1 Stay within budget:

FY 2019 Percent of Budget Expended 106% of \$76k



2 Generate target revenue: Goals shifted and re-prioritization due to employee transition and streamlining office procedures and records.

FY 2019 Percent of Budget Revenue Collected 1% of \$10k



2. Met prior year goals:

- Review and revise handout documents.
- Raise awareness of preservation management issues and promote an understanding of alternatives to demolition of historic homes.
- Advanced the role of the HDC administrator to Historic Preservation Specialist and transitioned from the Planning & Zoning Department to Operations.

3. Deferred or waived goals:

- Prepare a Policy and Procedures Manual for HDC and public reference. Responsibility shifted to new HDC Chairman.
- Review and revise HDC By-Laws. Responsibility shifted to new HDC Commissioner.
- In progress: Review possible revisions to the demolition delay ordinance.
- In progress: Establish a process for National Register requests from general public.

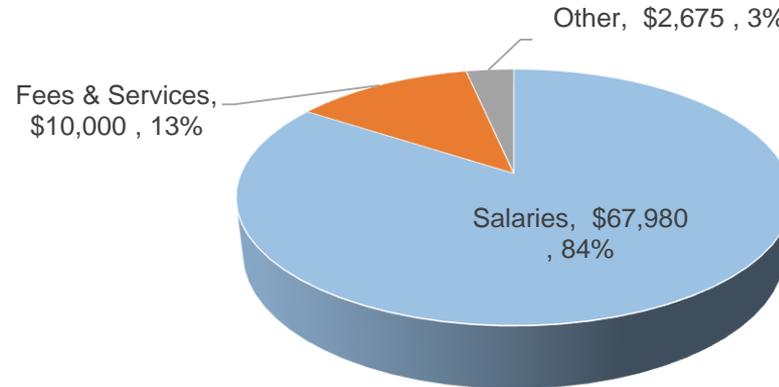
4. Additional achievements:

- Begun work on background studies in order to facilitate the HDCs creation and adoption of a Preservation Plan.
- Worked collaboratively with the State Historic Preservation Office and other town departments.
- Conducted assessments of cultural and historic resources both within the town and under the town's care.
- Conducted and arranged several HDC training sessions for Commission members.
- Reorganized files, streamlined various inter-departmental processes.

1 staff



FY 2020 Historic District Commission Budget \$81k



Budget Changes: None

Goals:

1. Filed backlogged State annual reports required to maintain Certified Local Government (CLG) status.
2. Streamline demolition application process with the use of the Accela land use permitting software.
3. Reorganize and update pre-existing Historic Resource Inventory forms.
4. File backlogged reports and revisit CLG requirements.
5. Work with tax assessor and GIS departments to correct building dates in Vision and provide better historic information on GIS.
6. Overhaul the website and provide better links for the public.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Further/Complete the context study for the mills.
- GPR studies of all town owned cemeteries and associated research.
- Get grant funding and manage consultant-produced HRI survey of buildings between 1914-1940.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

The goal of the Historic Preservation Office is to create a thorough and detailed preservation plan for the Town of Westport. This will help the HDC more adequately define and understand their own long term goals as well as allow this office to assess the current standing of and maintain requirements of its CLG status. This preservation plan will incorporate the base-line efforts being currently undertaken, including the creation of an archaeological sensitivity map, GPR study of all town-owned cemeteries, context studies of the mills and background research on the development of the long lots area of town. Addition research or studies will be necessary to create said preservation plan. The ultimate goal is to provide a good preservation plan to the state and place it in the next revision of the POCD.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
181 Historic District							
01 Salaries	74,223.29	66,000.00	67,980.00	67,980.00	67,980.00		0.0%
15 Trans. Allowance	0.00	50.00	50.00	100.00	100.00		100.0%
18 Fees & Services	3,425.00	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
33 Advert & Print	360.20	500.00	500.00	500.00	500.00		0.0%
34 Postage	125.87	225.00	225.00	225.00	225.00		0.0%
41 Supplies	1,036.08	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
59 Education & Exp.	1,020.37	400.00	400.00	400.00	400.00		0.0%
181 Historic District	80,190.81	78,675.00	80,655.00	80,705.00	80,705.00		0.1%

181 - HISTORIC DISTRICT BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salary Totals	2020-21 Salary Totals
1.00	HDC Administrator/CLG Coordinator		n/a	n/a	67,980	67,980	67,980
1.00	TOTAL SALARIES:					67,980	67,980

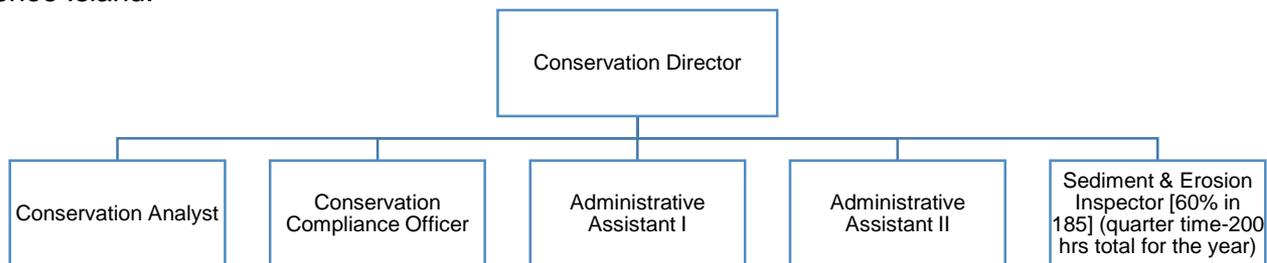
181 – HISTORIC DISTRICT

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	CLG Grant Application (\$10,000)
<i>Advertising & Printing</i>	Legal Notices (\$500)
<i>Postage</i>	Mailings (\$225)
<i>Supplies</i>	Office Supplies (\$1,500)
<i>Education & Expenses</i>	Membership & Publications (\$400)

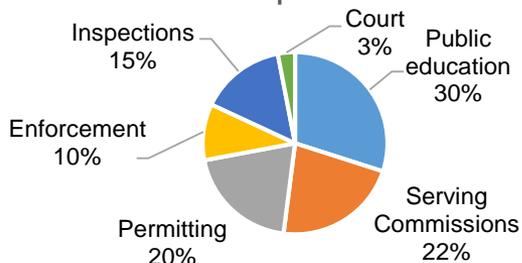
182 - FY 2019 Conservation Department Management Report

DEPARTMENTAL MISSION

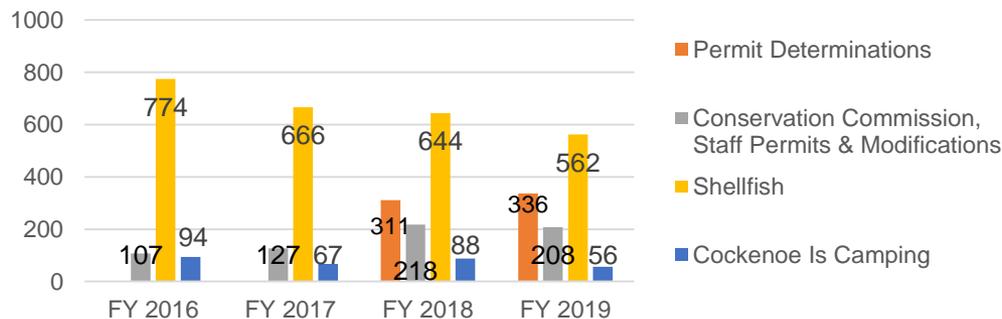
The Conservation Department serves as the environmental division of Westport town government. Its goal is to protect, preserve and improve the town's natural resources particularly its water resources. The Department administers and enforces the "Inland Wetland and Watercourse Regulations" and the "Waterway Protection Line Ordinance (WPLO)" of the Town Code. It also works with the Shellfish Commission to administer the town's recreational shellfishing program and manages Cockenoe Island.



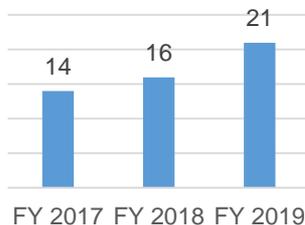
Conservation Department Time Spent



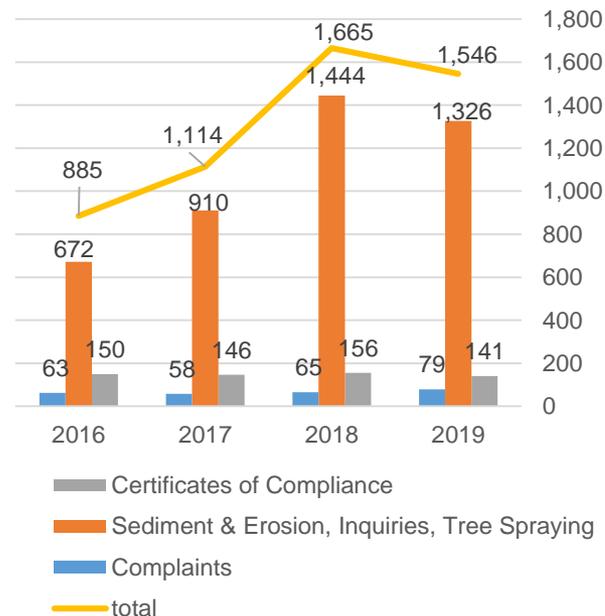
Conservation Permits



Conservation Commission Hearings



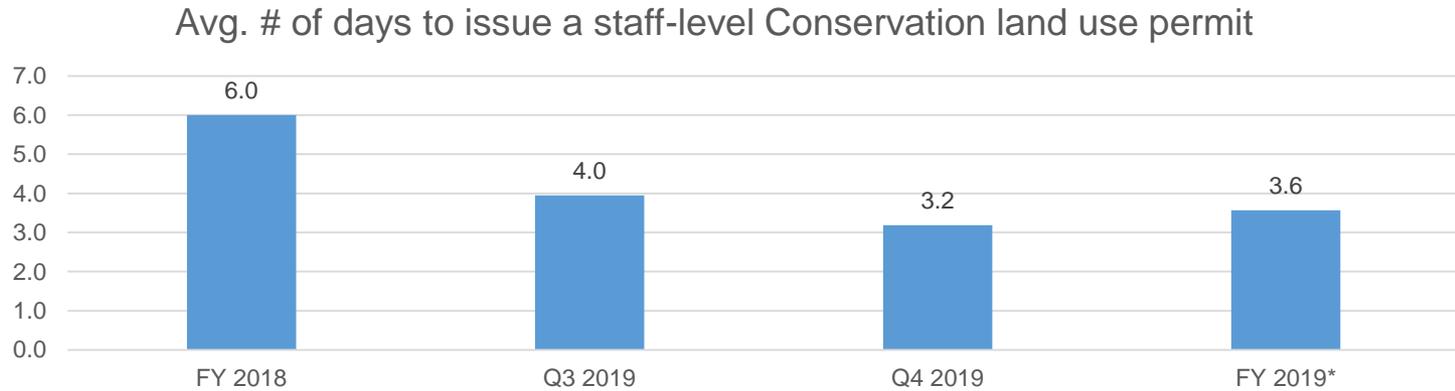
Conservation Inspections*



NOTE: Includes enforcement of the tree spraying, retail plastic bag and single use plastics ordinances.

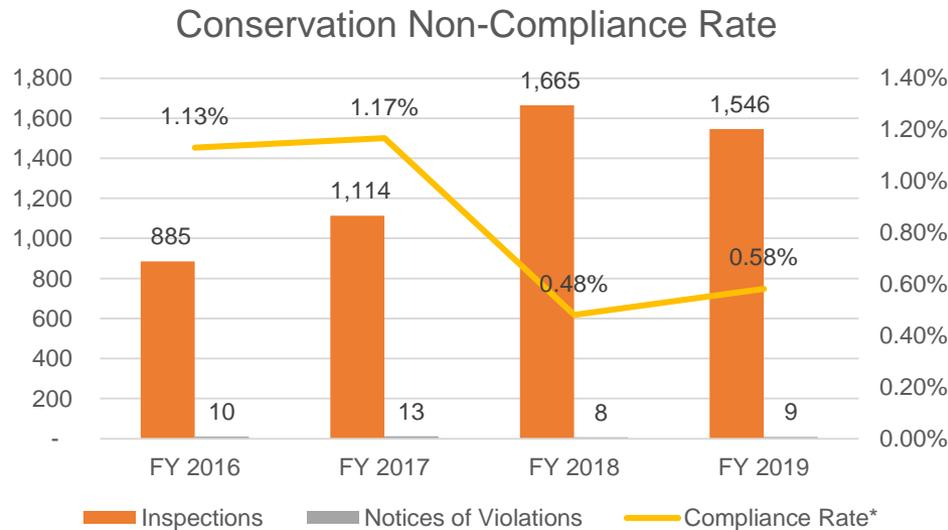
KEY PERFORMANCE INDICATORS

1. Average number of days to issue a staff-level Conservation land use permit:



NOTE: Process times improved due to work being done during non-business hours.

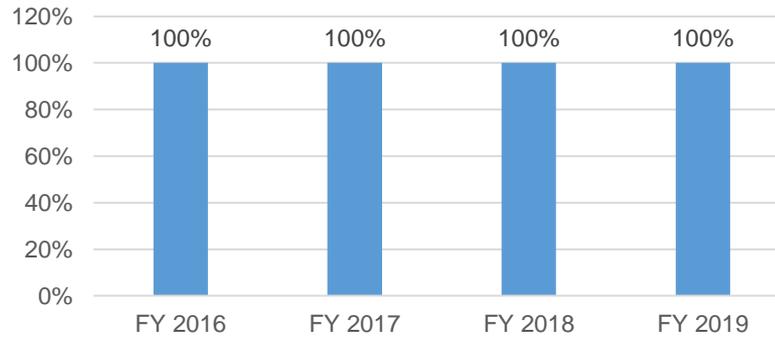
2. A low percentage of violations issued per inspection indicates that most land use permit applicants are operating in compliance, or instructed to remedy, as opposed to given a notice of violation:



NOTE: NOV rate will increase without the Sediment & Erosion Inspector to educate the public.

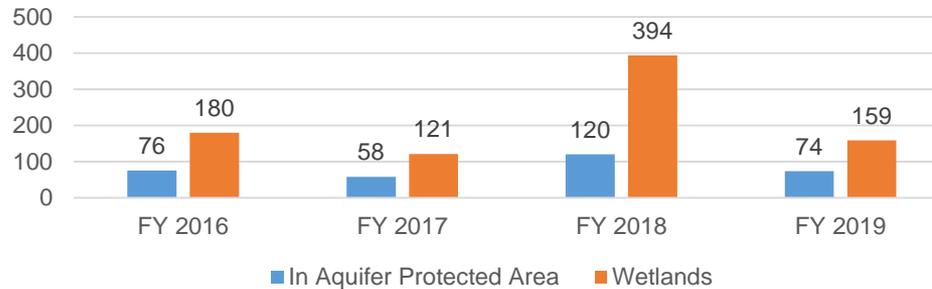
- 3. Conservation decisions are precise and are upheld in court or other legislative bodies 100 percent of the time.

Percent of Conservation Permit Appeals Upheld



- 4. New homeowner outreach and education to those in the aquifer protection area and properties with wetlands. Mailings that go out based on the property transfer list.*

New Homeowner Outreach and Education

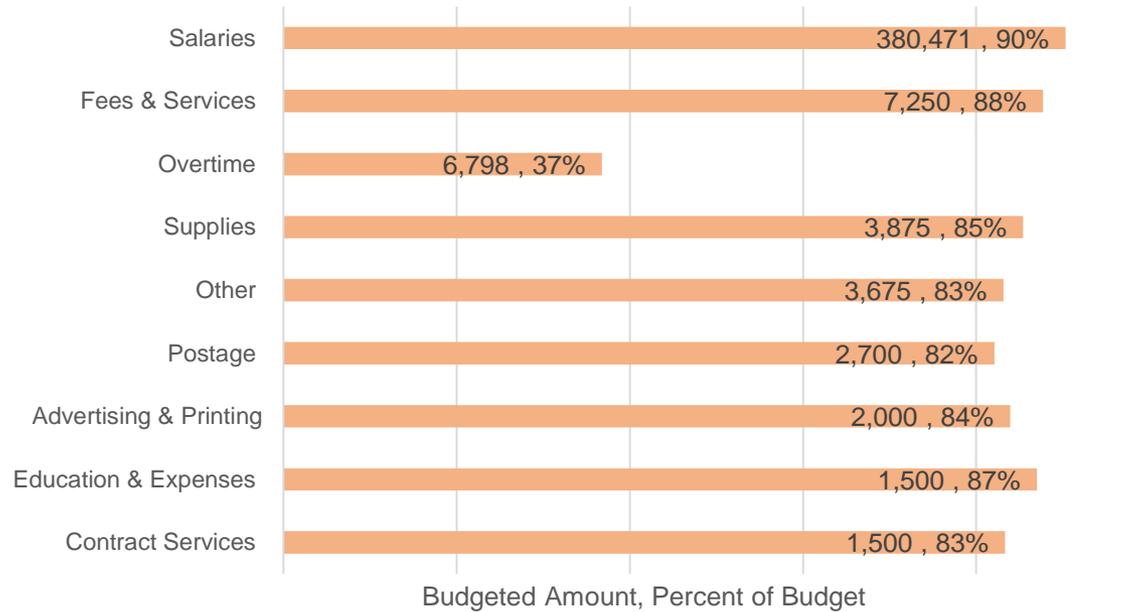


NOTE: Does not include in-office meetings

SCORECARD OF FY 2019

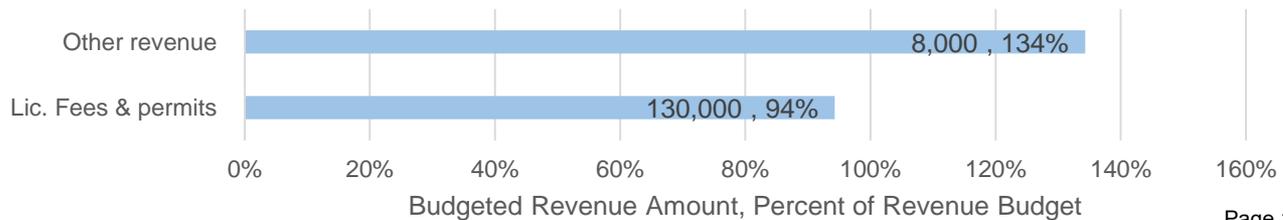
1. Stay within budget:

FY 2019 Percent of Budget Expended 89% of \$410k



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 97% of \$138k



3. Met prior year goals:

- Begin implementation of the Accela land use permitting software and explore staffing and productivity improvements.
- Worked with the Nature Conservancy and residents to understand funding options and plans to restore the Bulkley Pond.

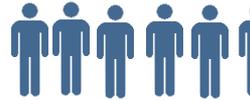
4. Deferred or waived goals:

- 2018 continued goal: Amend the Inland Wetland and Watercourse Regulations pending revisions to State model regulations. Model regulations still pending.
- 2018 continued goal: Re-evaluate Tree Spraying Ordinance with the RTM not done due to staff time spent on major land use applications.
- 2018 continued goal: Amend the regulations to address dogs on Cockenoe Island not done due to staff time spent on major land use applications.

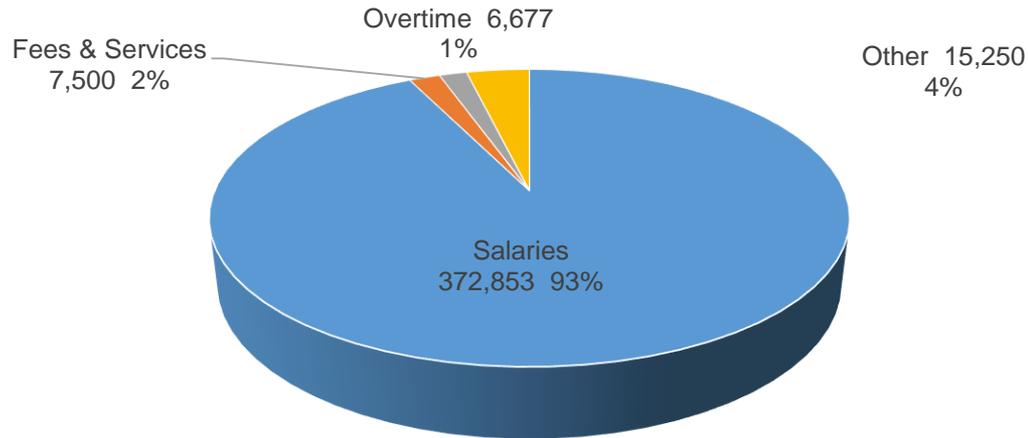
5. Other accomplishments:

- Assisted the Westport Shellfish Commission with approval to purchase a Shellfish Boat for Police Department enforcement.
- Seven major Land Use applications were reviewed by the Conservation Commission.
- Plan the implementation, enforcement and education of the single-use plastics ban ordinance.

5.25 Staff



FY 2020 Conservation Budget \$403k



Budget Changes: None

Goals:

1. Employ full education and enforcement responsibility of the single-use plastics ban ordinance.
2. Implement the new Accela land use software with improved productivity.
3. Engage in Bulkley Pond restoration.
4. Additional enforcement and construction oversight of large development projects heard in prior years.
5. Plan a second environmental summit with all environmental protection and management town groups.

PLANS FOR FY 2021

Budget Changes: None

Goals:

1. Continue to roll out the new Accela permitting software program.
2. Amend the “Waterway Protection Line Ordinance” to allow more projects to be issued administratively.
3. 2018 Continued Goal: Amend the “Inland Wetland and Watercourse Regulations.”
4. 2018 continued goal: Re-evaluate Tree Spraying Ordinance with the RTM.
5. 2018 continued goal: Amend the ordinance governing Cockenoe Island to address dogs.
6. Hire a sediment and erosion control inspector.
7. Continue to work with The Nature Conservancy on the Bulkley Pond restoration.
8. Evaluate the Single Use Plastics Ordinance post adoption to determine if changes are needed.
9. Help establish a Hazard Mitigation Sub-committee of the P&Z Commission to work toward meeting the goals in the Hazard Mitigation Plan.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

While land use permit volumes and/or time spent might decline over time, the Conservation Department expects to spend more time enforcing and educating about the single use plastics ordinance, as the agency charged with such responsibility.

Over the next five years, the Conservation Department will establish stronger partnerships with the Wakeman Town Farm, the Aspetuck Land Trust and Sustainable Westport whereby mutual goals of natural resource conservation and protection are realized. We will establish a volunteer group to remove invasive plants on Town and private property, where practical. Conservation will conduct a second environmental summit, which will gather environmental protection groups in town. The goal is to introduce the groups and learn what each is doing.

As for internal operations, we will look for more ways to replace paper with digital records by culling and moving files to the storage facility and permanently destroying files at the storage facility that no longer need archiving.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
182 Conservation							
01 Salaries	343,634.06	370,099.00	372,852.98	372,160.00	372,160.00		-0.2%
03 EH & OT	2,500.27	6,677.00	6,677.00	6,927.00	6,927.00		3.7%
14 Uniform Allowance	800.00	800.00	800.00	800.00	800.00		0.0%
15 Trans. Allowance	257.85	450.00	450.00	700.00	700.00		55.6%
18 Fees & Services	6,360.00	7,500.00	7,500.00	7,500.00	7,500.00		0.0%
19 Contract Services	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
25 Telephone	343.00	375.00	375.00	375.00	375.00		0.0%
26 Equip Maint/Oper	987.16	1,200.00	1,200.00	1,200.00	1,200.00		0.0%
27 Veh. Maint/Oper	668.13	850.00	850.00	1,100.00	1,100.00		29.4%
33 Advert & Print	1,678.22	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
34 Postage	2,216.96	2,700.00	2,700.00	2,700.00	2,700.00		0.0%
41 Supplies	3,310.52	4,275.00	4,275.00	4,800.00	4,800.00		12.3%
59 Education & Exp.	1,305.00	1,100.00	1,100.00	1,500.00	1,500.00		36.4%
182 Conservation	365,311.17	399,526.00	402,279.98	403,262.00	403,262.00		0.2%

182 - CONSERVATION BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rates	2019-20 Salary Totals	2020-21 Salaries	
1.00	Conservation Director				112,913	112,913	112,913	
1.00	Conservation Analyst	VIII-7			88,067	85,919	88,067	
1.00	Conservation Compliance Officer	VII-3			66,168	61,480	66,168	
1.00	Administrative Assistant II	V-7			57,015	55,624	57,015	
1.00	Administrative Assistant I	IV-2			47,997	56,917	47,997	
4.00	TOTAL SALARIES:						372,853	372,160

EXTRA HELP & OVERTIME

qty	Position	17-18 Grade& Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-2020 EH & OT	2020-21 EH & OT	
0.50	Sediment & Erosion Control Inspector		\$20.00	200	4,000	4,600	4,000	
1.00	Conservation Analyst	n/a	\$66.54	44	2,928	2,077	2,928	
1.50	TOTAL EXTRA HELP & OVERTIME:						6,677	6,928

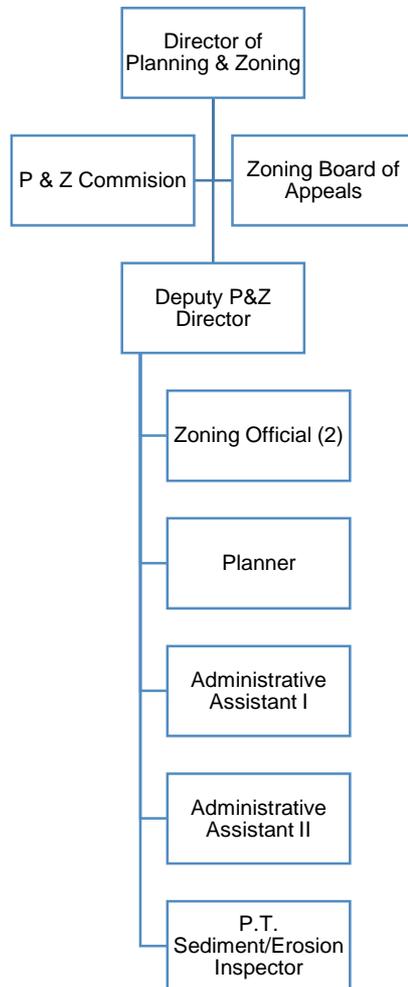
182 – CONSERVATION

<u>Account</u>	<u>Description</u>
<i>Salaries</i>	Fifteen percent (15%) of the Administrative Assistant II position's salary is paid by the Shellfish Commission
<i>Fees & Services</i>	Sixty percent (60%) of Fees & Services costs go towards the hiring of outside consultants primarily soil scientists (€ and are directly offset by application fee revenue. The remaining forty percent (40%) is for water quality testing ser provided by HarborWatch (\$3,000).
<i>Contract Services</i>	Conservation Properties: Teuscher and Cockenoe Island (\$250) Southwest Conservation District (\$1,250)
<i>Equipment Maint./Operation</i>	Copier Service Contract
<i>Postage</i>	General correspondence, Commission packets, public outreach/education efforts
<i>Supplies</i>	Office Supplies (\$2,800), Environmental Water Quality Testing Supplies (\$2,000)
<i>Education & Expenses</i>	Staff and Commission
<i>Computers</i>	

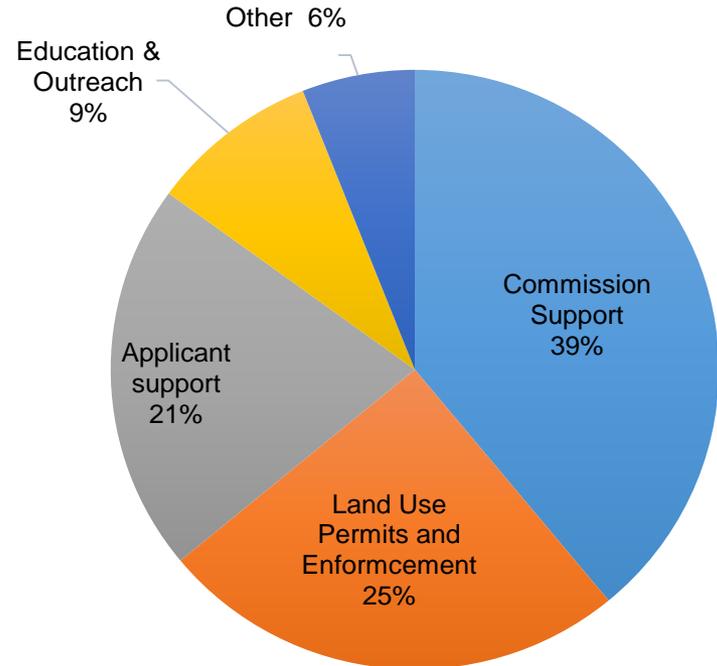
185 - FY 2019 Planning & Zoning Department's Management Report

DEPARTMENTAL MISSION

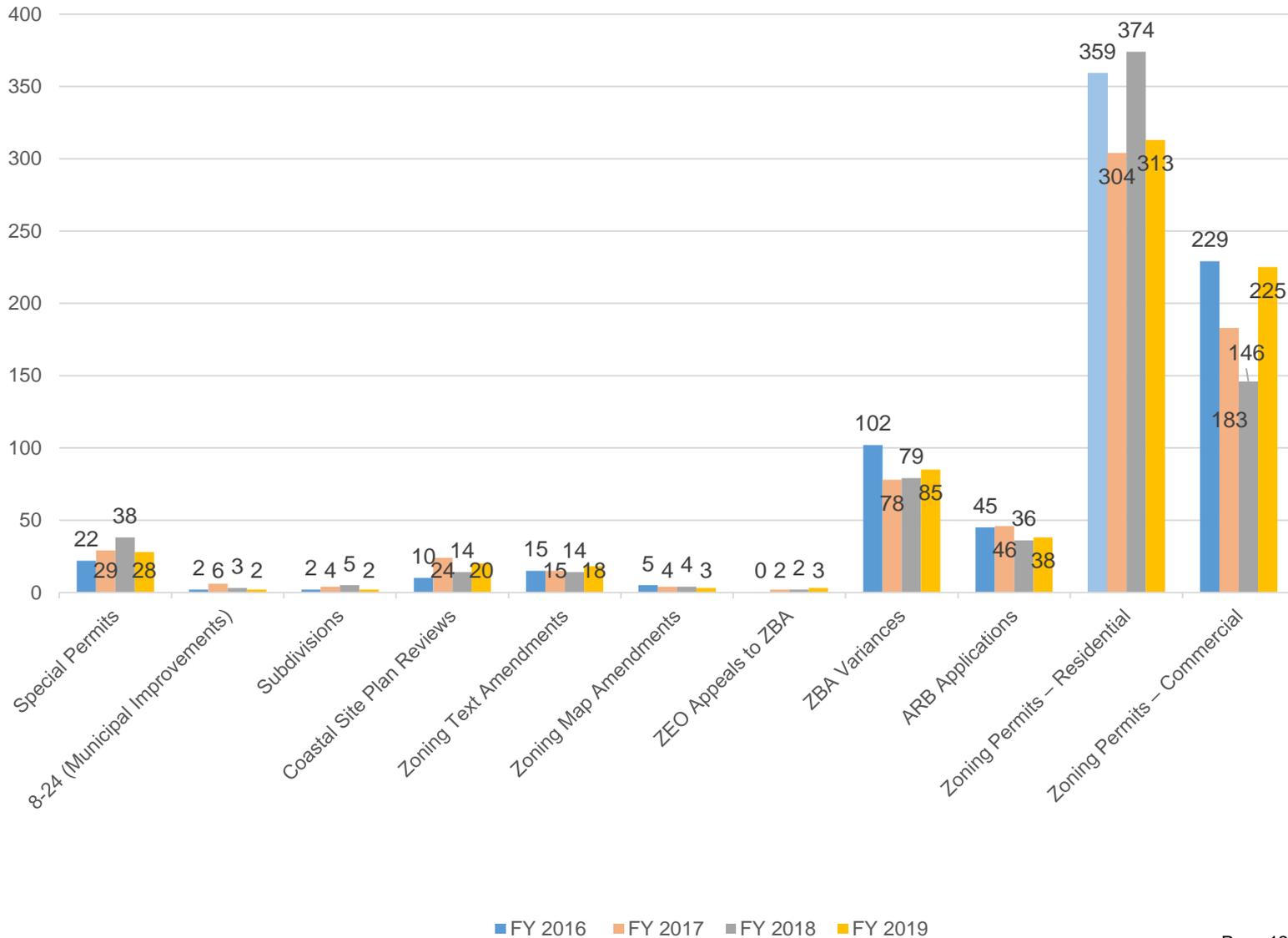
The Planning and Zoning Dept. serves to enhance the orderly development of the town; maintain the quality of the residential neighborhoods and economic vitality of the business districts; administer and enforce the Zoning and Subdivision Regulations; support 2 elected (regulatory) boards, 1 appointed (regulatory) board, and 3 (appointed) advisory boards; and process land use permits for improvements to private and publicly owned property



How the Planning & Zoning Department Spends its Time

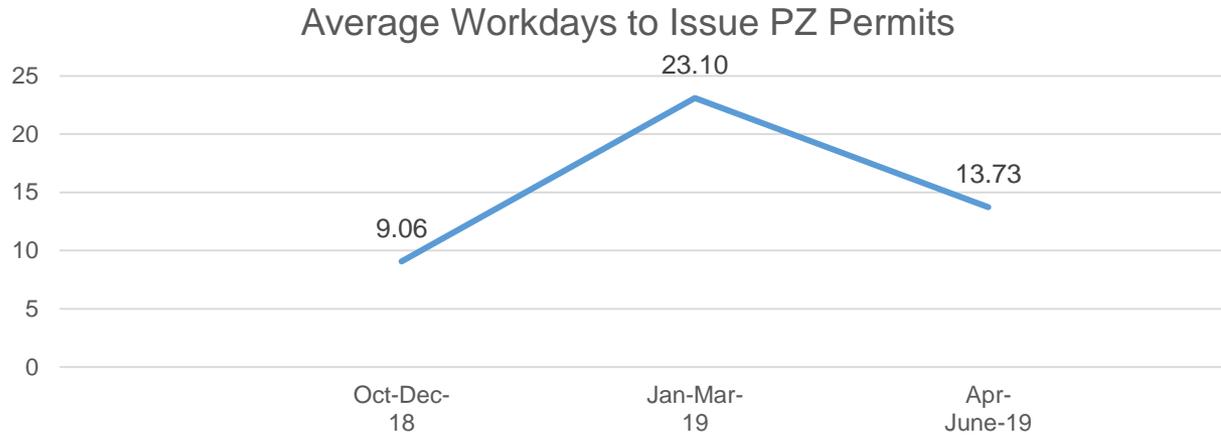


P&Z Summary of Activities



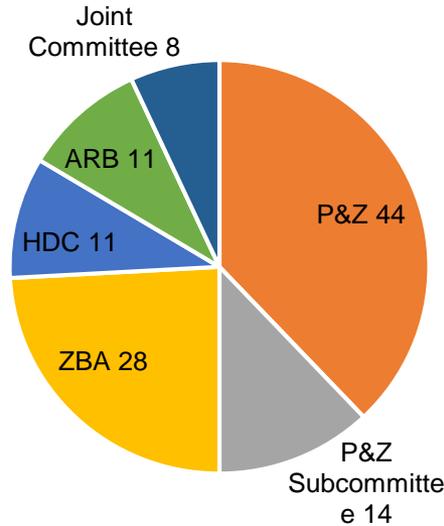
KEY PERFORMANCE INDICATORS

1. Average number of days to issue a zoning permit:

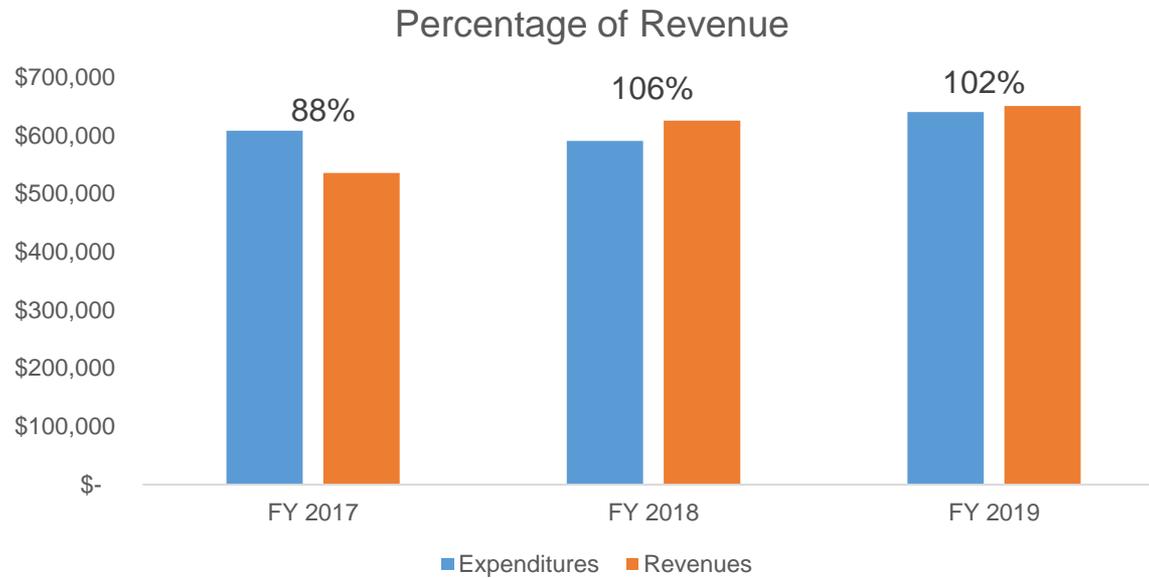


2. Number of meetings facilitated by the P&Z Department:

Meetings Facilitated by P&Z (116 total)



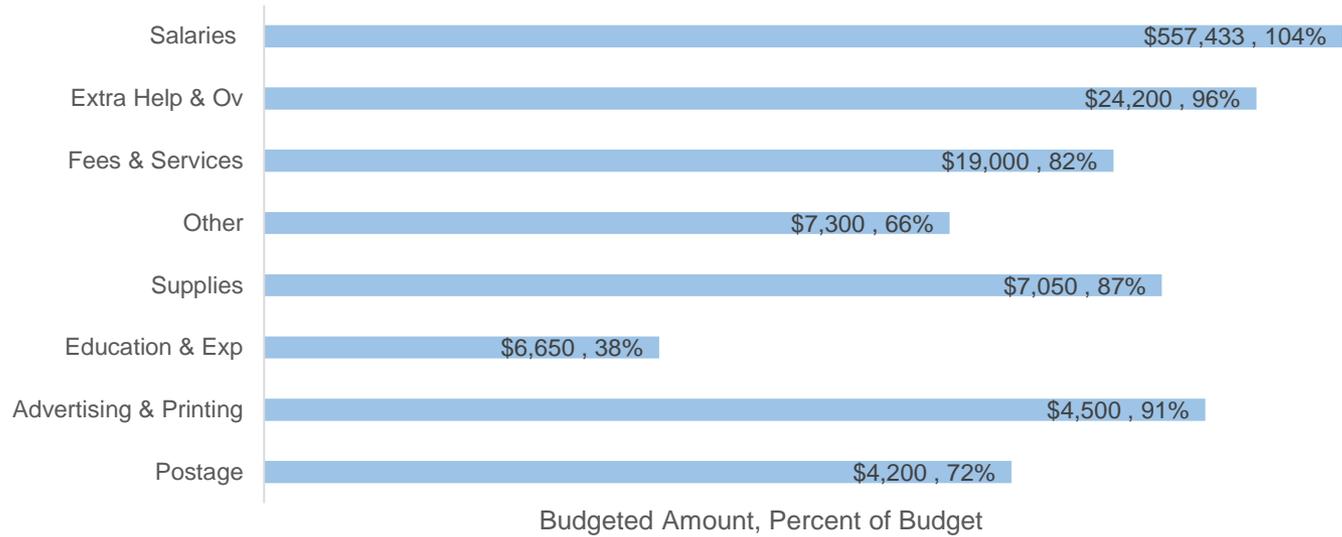
3. The amount of revenue should meet or exceed the cost of running the P&Z Department:



SCORECARD OF FY 2019

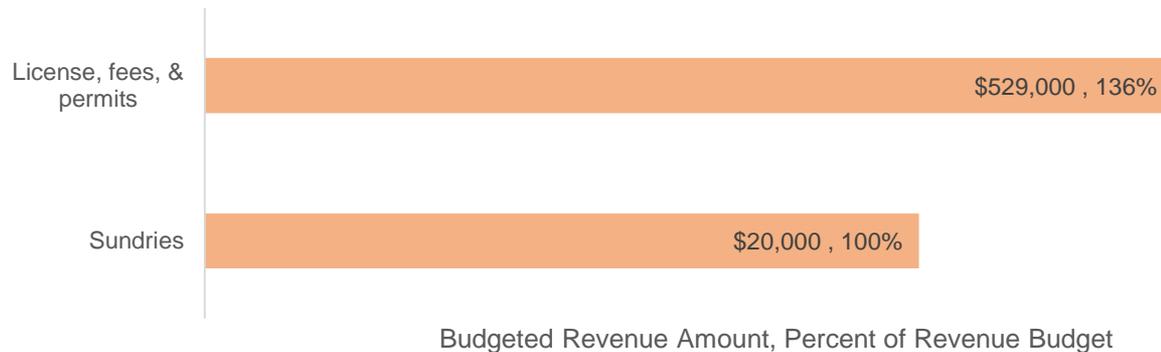
1. Stay within budget:

FY 2019 Percent of Budget Expended 102% of \$630k



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 134% of \$549k



3. Met prior year goals:

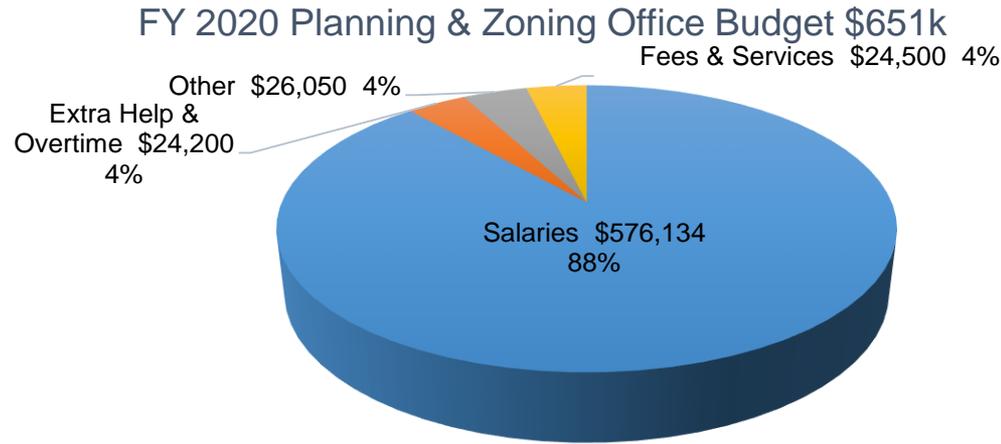
- Continue to operate without funding the Land Use Coordinator position.
- Continue coordination with the Operations Director to replace and upgrade the current Cartegraph Land Use Permit system.
- Establish the amount of time it takes to issue permits and applications through the use of an online permitting software.
- Obtain a Certificate of Affordable Housing Completion from the State of CT Department of Housing, so as to gain a second 4-year moratorium on having to process multi-family housing applications.

4. Delayed or waived goals

- None

5. Other accomplishments:

- Obtaining Westport's first Certificate of Affordable Housing Completion, which provides a 4-year moratorium on receiving applications that are contrary to the Zoning Regulations and the Town's Plan of Conservation and Development.
- Resurrecting the Planning and Zoning Commission's Process Efficiency Subcommittee and Affordable Housing Subcommittee.



Budget Changes: Additional funds are needed for the preparation of court transcripts for litigation resulting primarily from affordable housing denials issued by the Planning and Zoning Commission. This is an outsourced function.

Goals:

- Pro-actively work to create needed affordable housing at a scale and density that can be supported by existing residents and that meets all public safety requirements.
- Raise the ranking of the Town’s CRS community rating from 8 to 7 and create a program for public involvement.
- Work with the P&Z Commission on either amending implementing aspects of the 2017 POCD.
- Revisit the residential zoning standards and consider standards for setbacks and establish a “Beach Residential” district.
- To help maintain and enhance community character, draft zoning regulations to incentivize historic preservation of commercial buildings.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Re-organize the town zoning regulations
- Draft the municipal Affordable Housing Plan as required per CGS 8-30j
- Digitize historical documents to make them more accessible and searchable;
- Obtain ability to enhance customer service by providing option to make payments using credit card;
- Re-examine existing fee schedule and consider raising fees to cover costs and in context with fees required by surrounding communities to remain competitive.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

The Planning and Zoning staff in coordination with the Affordable Housing Subcommittee of the Planning and Zoning Commission will utilize the remaining time provided by the 4-year moratorium resulting from the Certificate of Affordable Housing Completion from the State of CT granted in March 2019 to create new affordable housing opportunities to meet the growing demand designed to be consistent with the scale and density deemed appropriate by Westport residents.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
185 Planning & Zoning							
01 Salaries	581,255.99	569,757.00	575,134.25	556,315.00	556,315.00		-3.3%
03 EH & OT	23,224.31	24,200.00	24,200.00	32,200.00	32,200.00		33.1%
14 Uniform Allowance	800.00	800.00	800.00	800.00	800.00		0.0%
15 Trans. Allowance	185.24	500.00	1,500.00	1,500.00	1,500.00		0.0%
18 Fees & Services	15,605.48	24,500.00	24,500.00	30,000.00	30,000.00		22.4%
25 Telephone	342.16	450.00	450.00	0.00	0.00		-100.0%
27 Veh. Maint/Oper	252.34	500.00	500.00	2,500.00	2,500.00		400.0%
33 Advert & Print	4,095.72	6,300.00	6,300.00	6,300.00	6,300.00		0.0%
34 Postage	3,034.47	4,000.00	4,000.00	3,000.00	3,000.00		-25.0%
41 Supplies	6,120.54	7,500.00	7,500.00	7,500.00	7,500.00		0.0%
59 Education & Exp.	2,540.00	4,500.00	4,500.00	3,000.00	3,000.00		-33.3%
CD Office Equipment	1,908.06	0.00	0.00	2,424.00	2,424.00		#DIV/0!
CG Software	1,350.00	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
185 Planning & Zoning	640,714.31	644,507.00	650,884.25	647,039.00	647,039.00		-0.6%
187 Zoning Board of Appeals							
01 Salaries	29,405.18	29,882.00	29,882.00	27,592.00	27,592.00		-7.7%
187 Zoning Board of Ap	29,405.18	29,882.00	29,882.00	27,592.00	27,592.00		-7.7%

185 - PLANNING & ZONING BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21	2019-20	2020-21
					Salary Rate	totals	Salary Totals
1.00	P&Z Director	n/a	n/a	n/a	129,857	129,857	129,857
1.00	Deputy Director	n/a	n/a	n/a	92,000	92,000	92,000
1.00	Planner	VIII-7	n/a	n/a	88,067	85,919	88,067
1.00	Zoning Official	VII-7	n/a	n/a	80,428	78,466	80,428
1.00	Zoning Official	VII-7	n/a	n/a	80,428	78,466	80,428
0.00	Land Use Coordinator	VI-4	n/a	n/a	-	-	-
1.00	Administrative Assistant II	V-7	n/a	n/a	57,943	63,844	57,943
1.00	Administrative Assistant II	V-7	n/a	n/a	27,592	-	27,592
0.00	Administrative Assistant I	IV-7	n/a	n/a	-	29,153	-
0.00	Part Time Planner	n/a	-	-	-	14,490	-
7.00	TOTAL SALARIES:				556,315	572,195	556,315

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21	2019-20	2020-21
					Salary Rate	totals	Salary Totals
	Secretary	n/a	-	-	4,200	4,200	4,200
0.60	Sediment & Erosion Control Inspector	n/a	\$20.00	300	8,000	8,050	8,000
	TOTAL EXTRA HELP:					4,200	4,200
	Zoning Official	n/a	\$43.00	380	16,340	8,600	16,340
	Clerical	n/a	\$15.50	362	5,602	2,691	5,602
	Custodial	n/a	\$35.00	30	1,050	1,253	1,050
0.60	Sediment & Erosion Control Inspector (200 hours in Budget 182)	n/a	\$20.00	0	0	8,050	0
	TOTAL OVERTIME:				22,992	20,594	22,992

185 – PLANNING AND ZONING

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	WESTCOG – Encode Plus-Court Fees - Cartegraph
<i>Vehicle Maint./Operation</i>	Gas, Oil & Repairs
<i>Advertising & Printing</i>	Advertising, Printing and Maps Costs, Copying and Copier Lease (\$3,825 current annual lease)
<i>Supplies</i>	Office Supplies
<i>Education & Expenses</i>	Publications/Seminars/Professional Fees

187 - ZONING BOARD OF APPEALS BUDGET 2020-2021

SALARIES

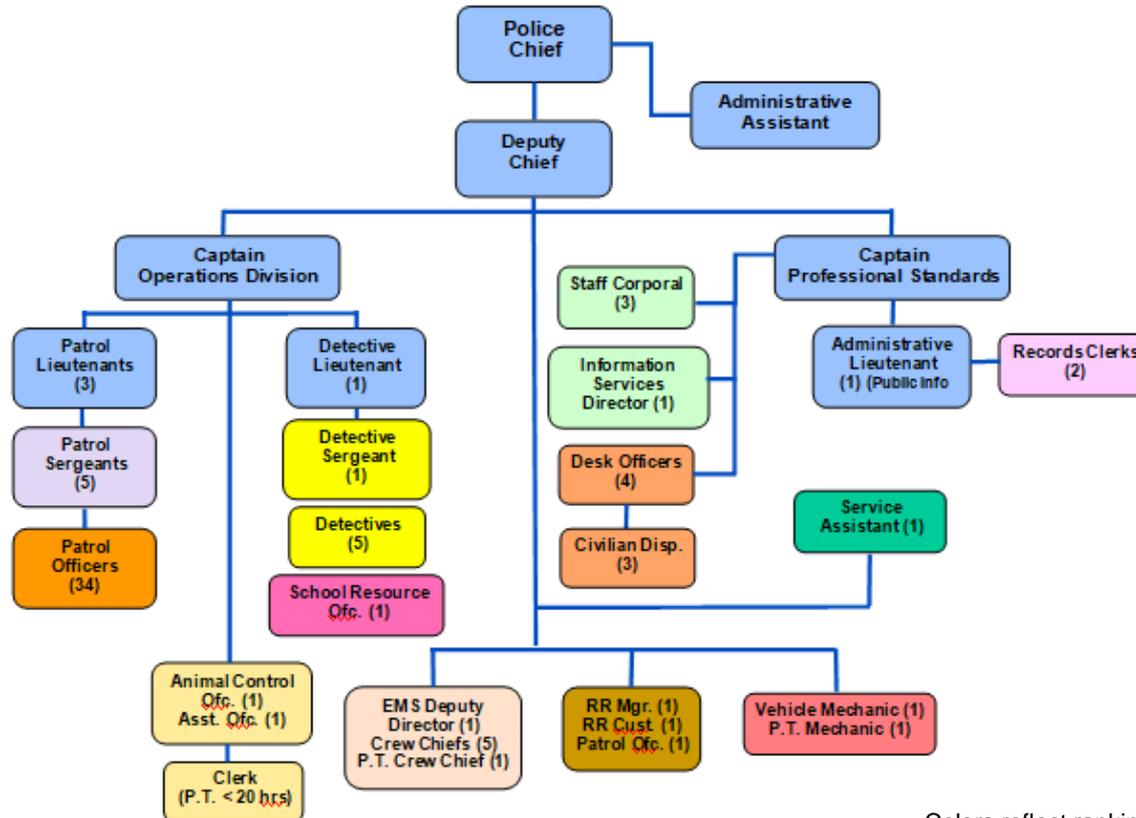
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 totals	2020-21 Salary Totals
1.00	Administrative Assistant II	V-7	n/a	n/a	27,592	-	27,592
0.00	Administrative Assistant I	IV-7	n/a	n/a	-	29,153	-
1.00	TOTAL SALARIES:				27,592	29,153	27,592

210-218 - FY 2019 Police Department Management Report

DEPARTMENTAL MISSION

Enabled by the Town Charter Chapter 22-1, the Police Department provides protection of life and property, enforcement of local and state laws and ordinances, and other associated police services. In addition, the Police Department is the Town's primary First Responder for all medical emergencies. The Police Department's law enforcement functions include road patrol, investigative services, parking and traffic enforcement, records management and emergency communications, as well as running the Fleet Maintenance division, Emergency Medical Services, Animal Control and Railroad Parking division.

**POLICE DEPARTMENT
2019/2020 Organization Chart**

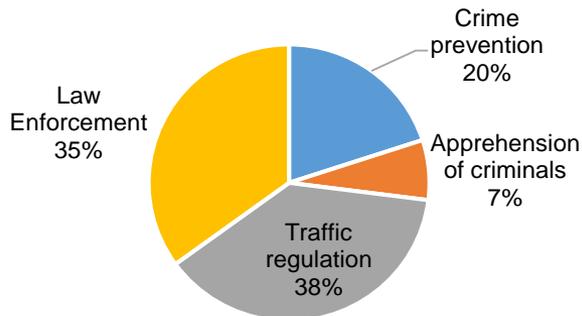


210 - Police Department – Police Department Division

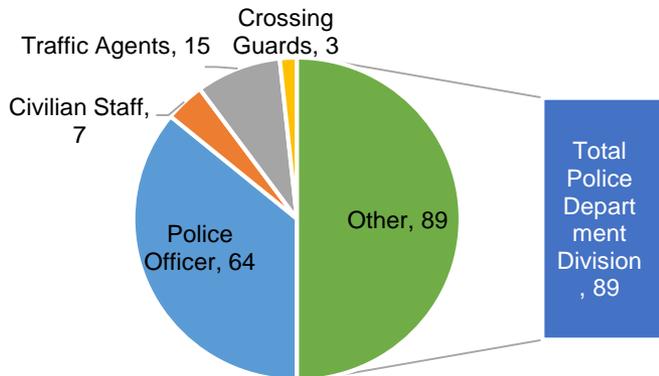
DIVISIONAL MISSION

The Police Department is organized into two divisions (Professional Standards and Operations). Professional Standards functions include Records Management and Communications. Operations include the entire patrol function as well as the investigative functions of the department. The Professional Standards office investigates civilian complaints and oversees accreditation and training functions.

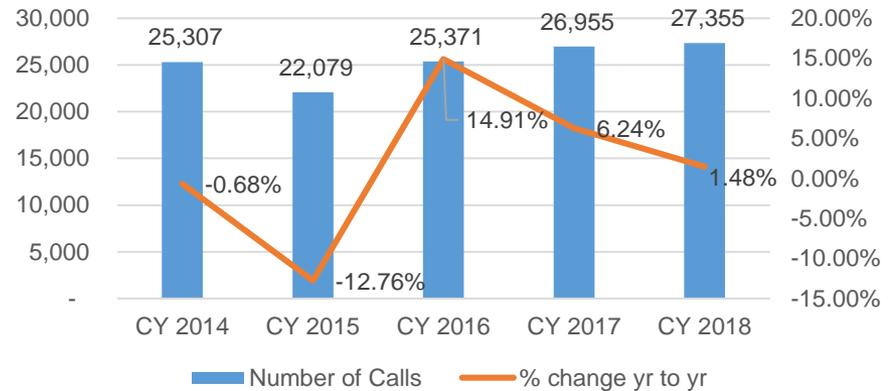
How the Police Department Division Spends its Time



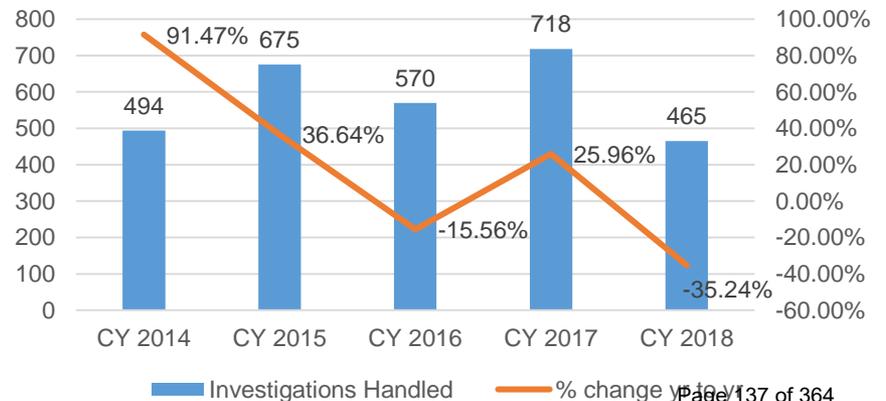
Police Department Division FTE's



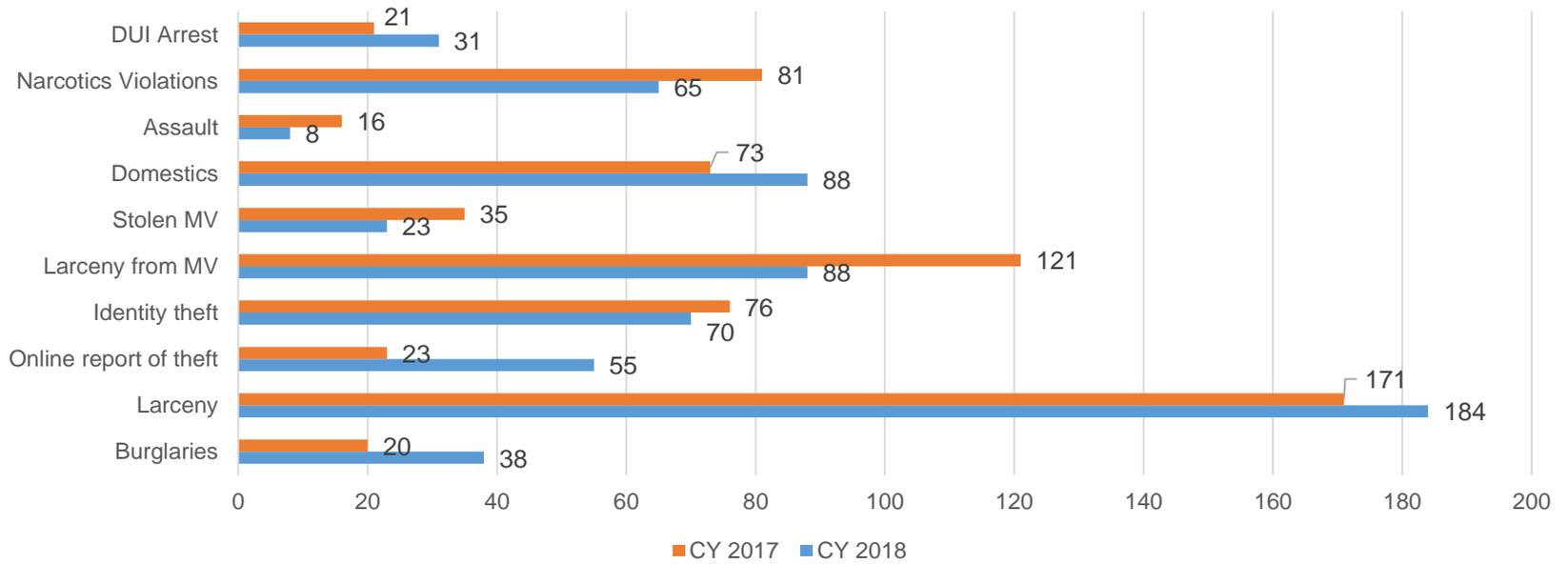
Total Calls for Service



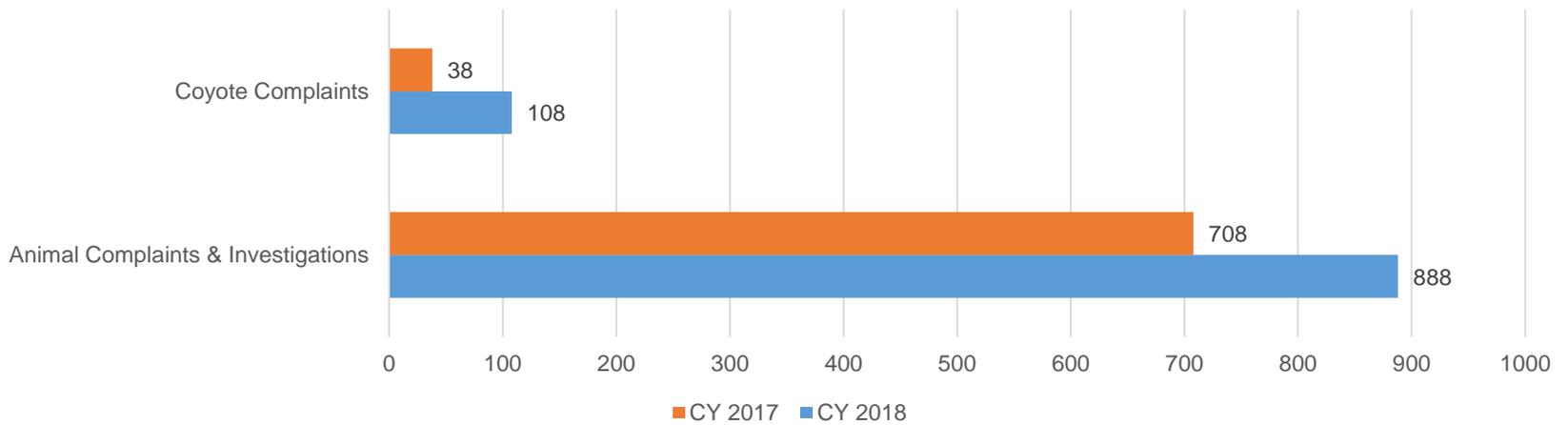
Investigations Handled



Police Crimes

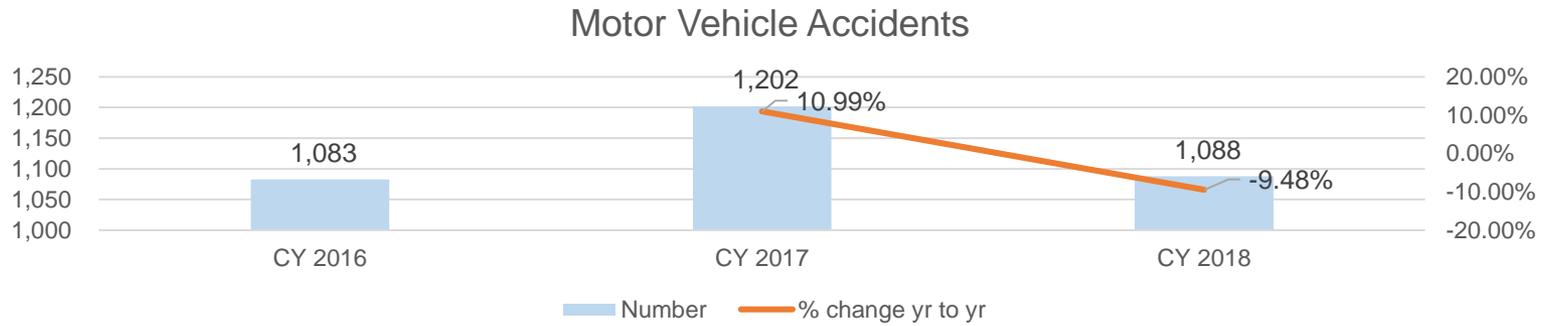


Animal Control Incidents

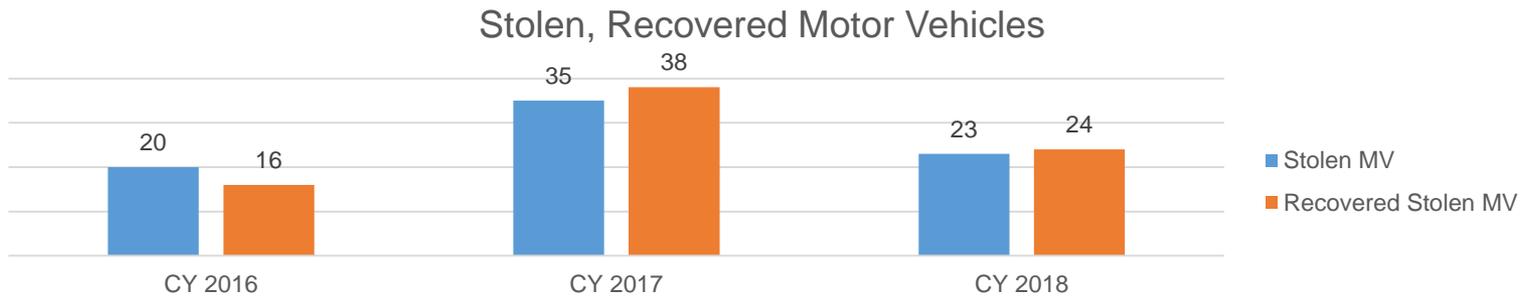


POLICE DIVISIONAL KEY PERFORMANCE INDICATORS

1. Upheld motor vehicle safety:



2. Resolved stolen motor vehicle incidents through recovery:



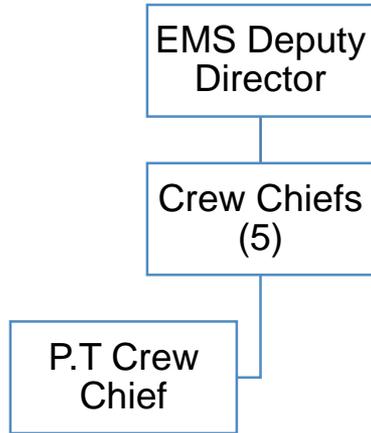
3. Managed railroad parking permit waiting list:



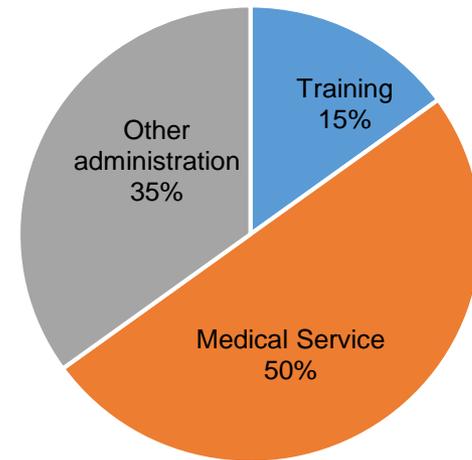
218 - Police Department – Emergency Medical Services Division

DIVISIONAL MISSION

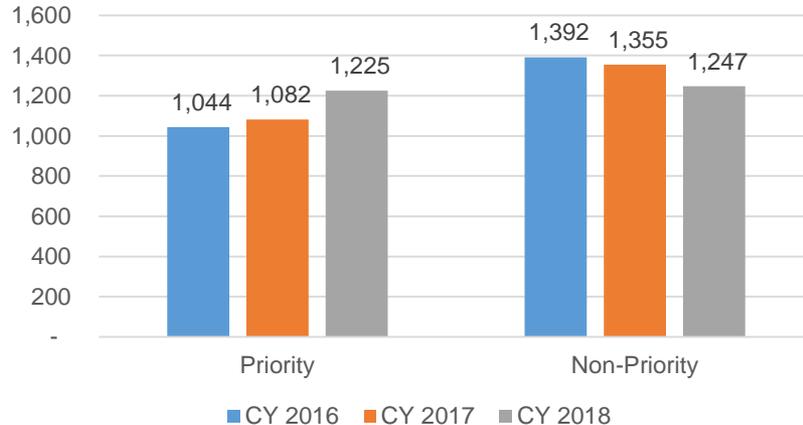
Westport EMS provides Advanced Life Support-level emergency medical services for the Town of Westport. The division is supported by the Westport Volunteer Emergency Medical Services. In addition, the Town contracts with Norwalk Hospital to provide 24/7/365 paramedic coverage.



How the Emergency Medical Services Division Spends its Time



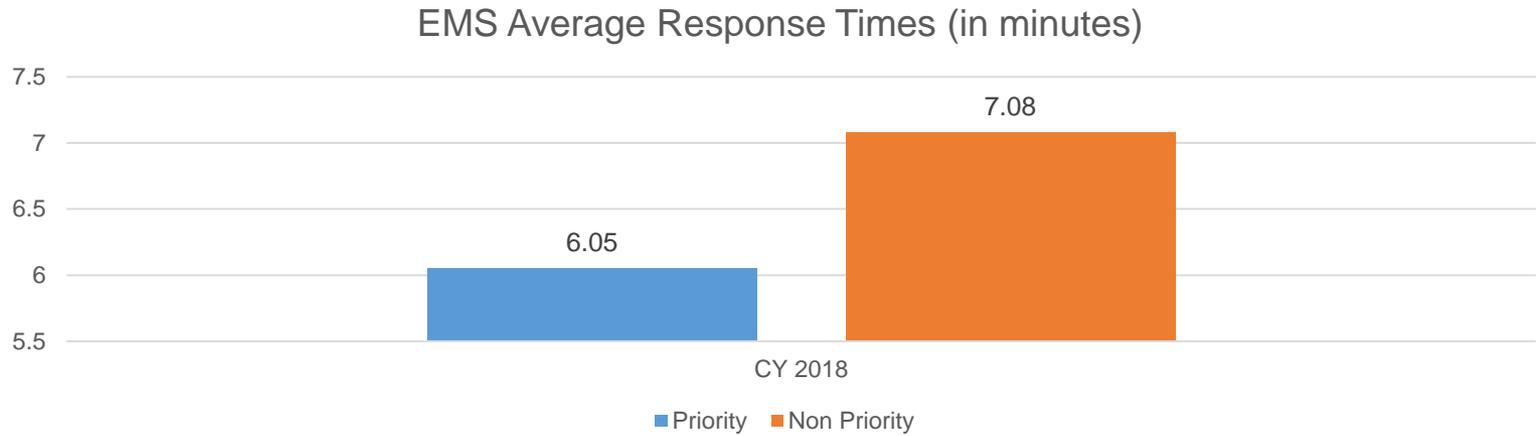
Ambulance Calls



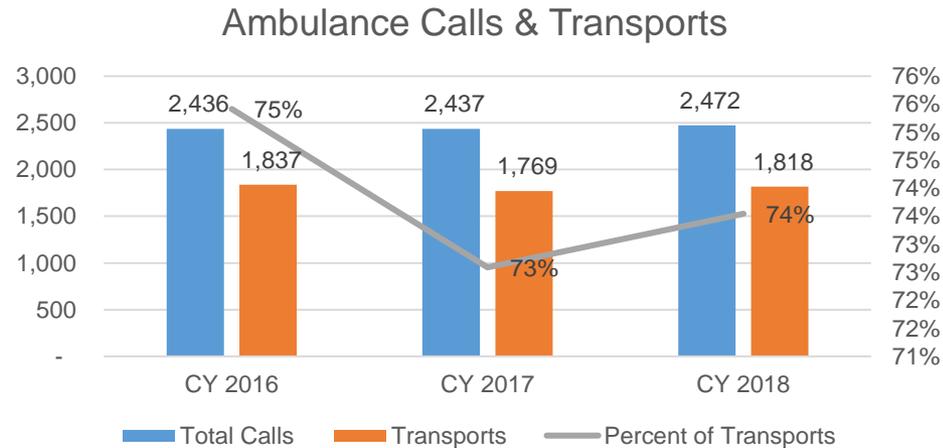
6.5 staff & 100 volunteers

DIVISIONAL KEY PERFORMANCE INDICATORS

- Maintained quick response time to all calls:



- Percentage of ambulance calls that result in transportation:

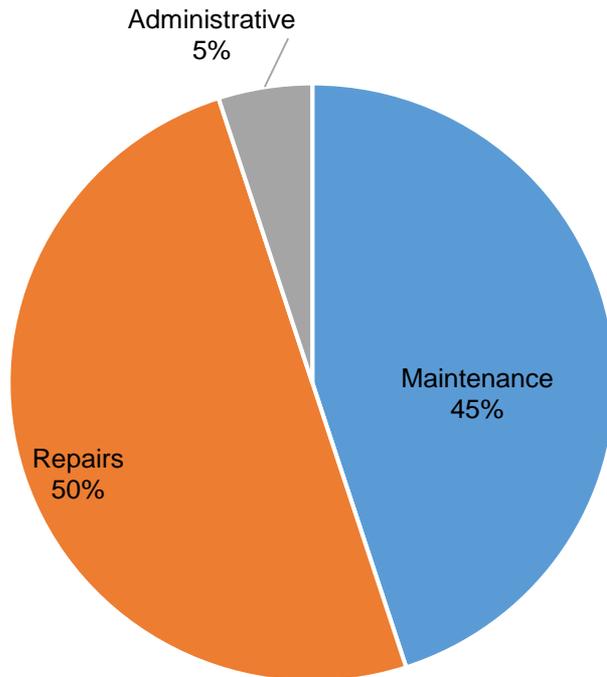


214 - Police Department – Vehicle Maintenance

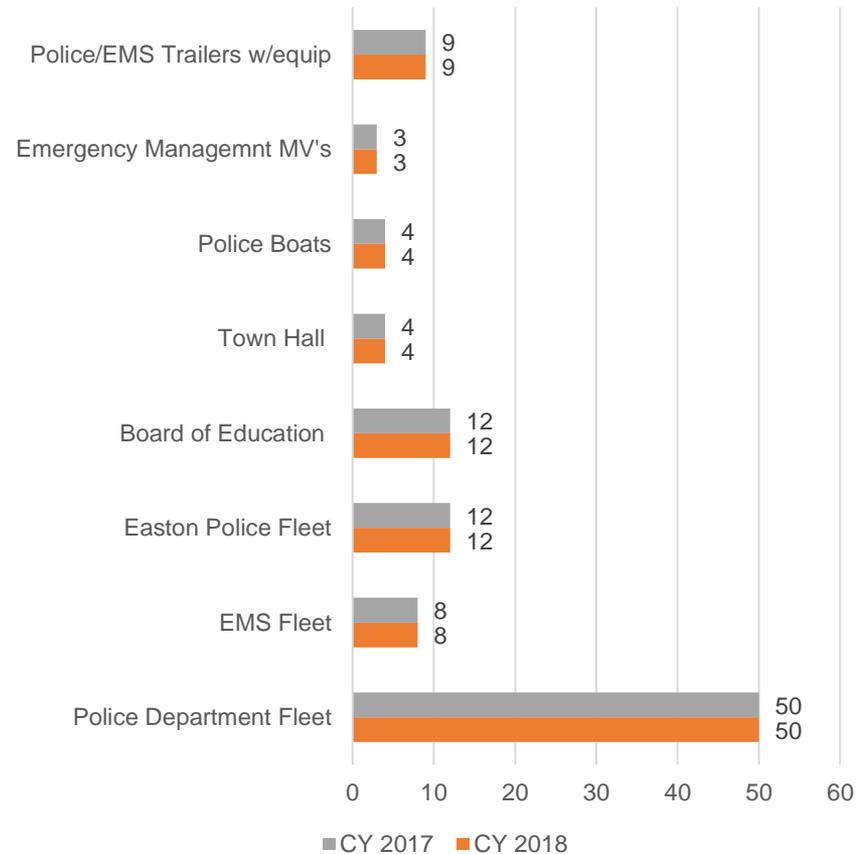
DIVISIONAL MISSION

The Fleet Maintenance division is responsible for both preventative maintenance and repairs on the Police Department vehicles. In addition to vehicle maintenance, the mechanics are also used during storms, emergencies and major events to move and install barricades when needed.

How the Fleet Maintenance Division Spends its Time



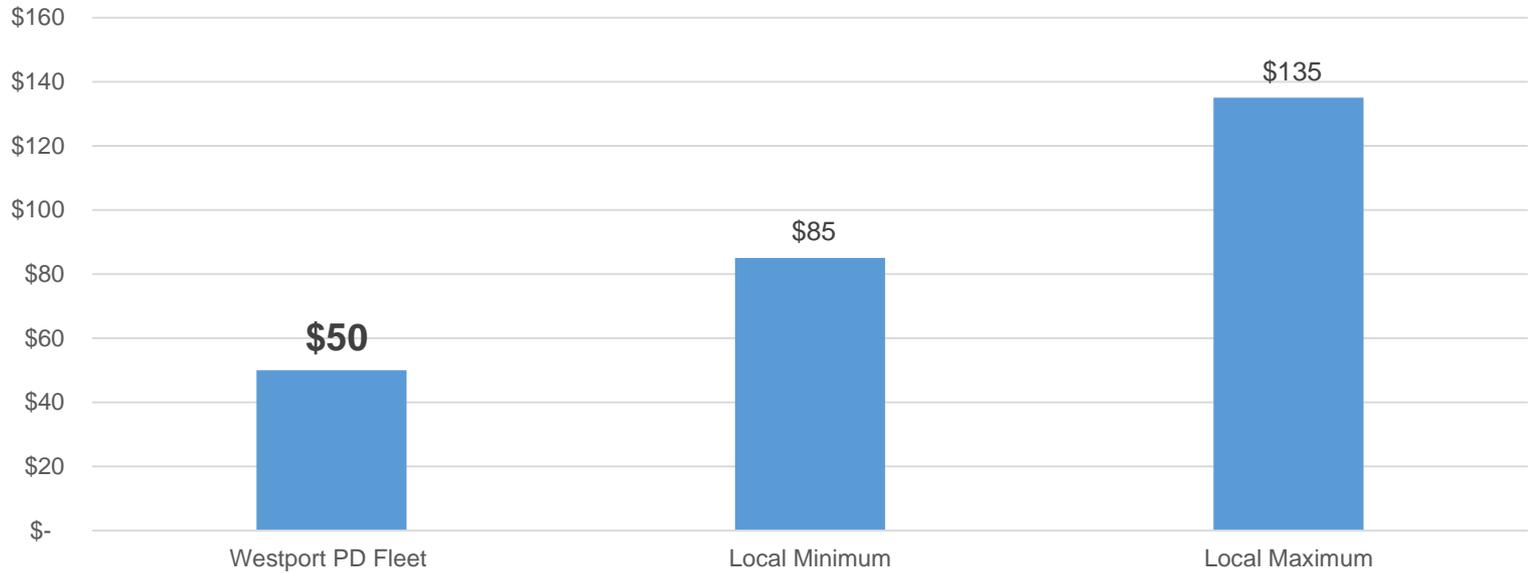
Vehicles Managed by Type



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Save costs by maintaining fleet vehicles for Police Department, Board of Education, Town Hall and the Easton Police Department at competitive rate:

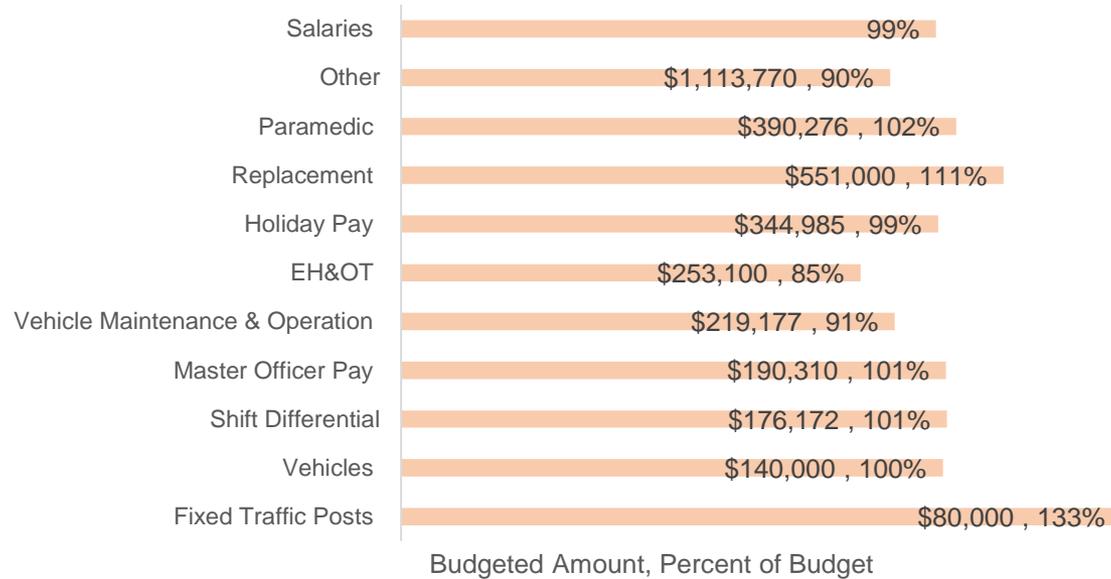
Mechanic Hourly Rate Comparison



DEPARTMENTAL SCORECARD OF FY 2019

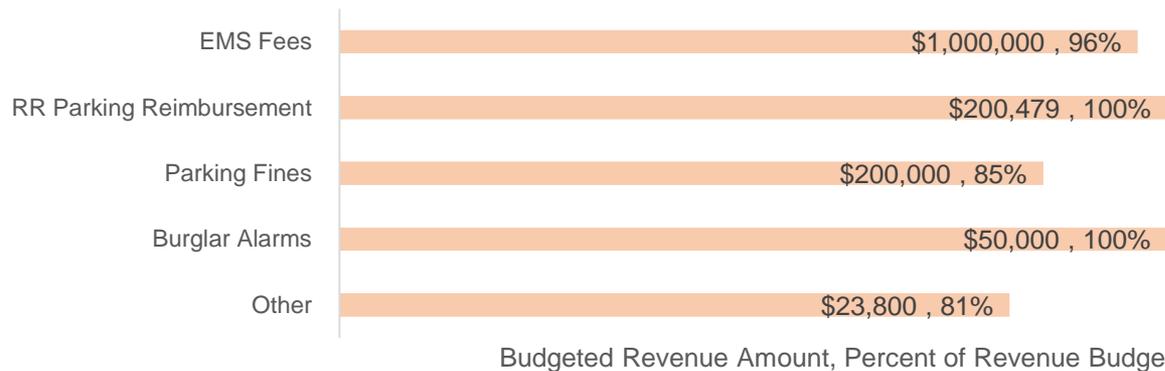
1. Stay within budget:

FY 2019 Percent of Budget Expended 98% of \$10.5M



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 81% of \$1.5M



3. Met prior year goals:

- Police Department is fully staffed as of August 22, 2019.
- Completed the reconstruction project on Franklin Street and Lot 7 which added sidewalks and additional railroad permit parking spaces.
- All Patrol Officers have been assigned body cameras.
- Started construction of the Greens Farms Railroad Lot 1 parking lot extension.
- Continued participation with other Town agencies to address neighborhood traffic issues.

4. Delayed and waived goals:

- Cancelled Patrol car orders due to new model recalls and mechanical issues.

5. Other accomplishments:

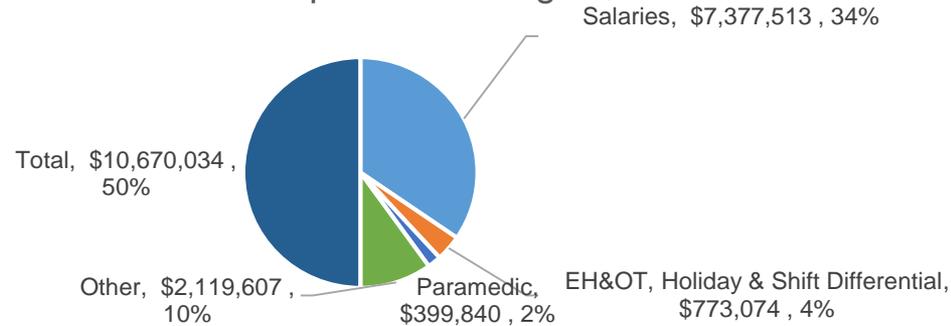
- Maintained Tier 1 State Accreditation.
- Signed long term lease with Sacred Heart University Fairfield for regional Communications Center.
- Received a \$80,000 grant to purchase a new cardiac monitor/defibrillator and a new paramedic fly car.
- Implemented a voluntary registry for Westport residents with disabilities.
- Received over \$60,000 for the Regional Emergency Response Team.
- Received \$37,800 in grants from CT DOT for both Distracted Driving and Seatbelt enforcement.
- Completed the Greens Farms Lot 3 repaving project.
- Updated Westport's Local EMS Plan with the Connecticut Department of Health.
- Completed the Police Department Men's and Women's Locker room project.
- Police Department Heating and Air-conditioning construction project completed.
- Established a Traffic Unit with one officer assigned for traffic enforcement only.

Police Department FTE's (not including volunteers)

■ Police Department Division
 ■ EMS
 ■ Animal Control
 ■ Fleet Maintenance
 ■ Railroad Parking



FY 2020 Police Department Budget \$10.7M



Budget Changes: None

Goals:

1. Complete the new Computer Aided Dispatch (CAD) Report Management System (RMS) upgrade.
2. Continue department participation with other Town agencies to address neighborhood traffic issues.
3. Update policies and procedures to meet strict State and National standards as part of the Tier 2 accreditation.
4. Complete Phase 1 and Phase 2 of the Greens Farms Station Lot 1 parking lot extension.
5. Fill Police officer vacancies.
6. Complete the repaving project at the Greens Farms Railroad Station Lot 3.

DEPARTMENTAL PLANS FOR FY 2021

Budget Changes: Replacement of Mobil Data Terminals in Police and EMS vehicles. (\$85,000 for Police and \$15,000 for EMS).

Goals:

- Complete the consolidation of the Police/Fire Regional Dispatch Center.
- Maintain Tier 1 and Tier 2 Accreditation standards for clear and precise policies which reduce exposure to insurance liabilities.
- Continue department participation with town agencies to address neighborhood traffic issues.
- Parking Lot improvements and repaving project for Lot 4 at the Saugatuck Railroad Station.
- Greens Farms Railroad Lot 2 and Post Office Lane repaving and improvements project.

Capital Projects: Police/Fire/and EMS radio replacement and Saugatuck RR Lot 4 repaving and improvements projects.

DEPARTMENTAL STATEMENT OF FIVE-YEAR GOAL

The Westport Police Department will continue to update our policies and procedures to meet strict State and National standards for maintaining Tier 1 & 2 accreditation standards. We will work with the Board of Education to increase school security. Major improvements projects will include the replacement of the elevators at the Saugatuck RR station, repaving of the Saugatuck RR Lot 4 parking lot and the Greens Farms RR Station Lot 2 and Post Office Lane and completion of the Greens Farms Lot 1 parking lot extension when CT DOT finishes Beachside Avenue bridge replacement project. Regarding department weapons, the Police Department will replace duty weapons and review the maintenance and replacement cost for conducted energy weapons.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
210 Police							
01 Salaries	7,107,852.48	7,303,182.00	7,336,844.90	7,448,331.00	7,448,331.00		1.5%
03 EH & OT	929,485.34	945,000.00	945,000.00	970,000.00	970,000.00		2.6%
14 Uniform Allowance	67,812.54	65,175.00	65,175.00	65,175.00	65,175.00		0.0%
18 Fees & Services	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00		0.0%
20 Employee Medical	45,400.00	40,000.00	40,000.00	40,000.00	40,000.00		0.0%
25 Telephone	39,999.41	40,000.00	40,000.00	69,000.00	69,000.00		72.5%
26 Equip Maint/Oper	147,039.24	145,793.00	145,793.00	143,751.00	143,751.00		-1.4%
34 Postage	4,333.02	4,000.00	4,000.00	4,000.00	4,000.00		0.0%
41 Supplies	15,441.64	17,000.00	17,000.00	17,000.00	17,000.00		0.0%
50 Supplies - Det.	43,424.21	44,000.00	44,000.00	47,300.00	47,300.00		7.5%
51 Supplies-Ammo/Targe	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00		0.0%
52 Supplies Training	4,034.73	4,000.00	4,000.00	4,000.00	4,000.00		0.0%
53 Supply-Accidnt/Emer	4,807.79	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
59 Education & Exp.	27,000.00	25,000.00	25,000.00	25,000.00	25,000.00		0.0%
63 Program Expenses	6,120.00	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
CE Vehicles	140,000.00	150,000.00	150,000.00	150,000.00	150,000.00		0.0%
CF Computers	8,000.00	8,000.00	8,000.00	91,555.00	91,555.00		1044.4%
CP Equipment-Police	8,919.12	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
210 Police	8,633,669.52	8,845,150.00	8,878,812.90	9,129,112.00	9,129,112.00		2.8%

210 - POLICE BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-2021 Salary Rate	2020-21 Salary Subtotals	2019-20 Salaries	2020-21 Salary Totals	
1.00	Chief of Police	C-1			162,026	162,026	158,075	162,026	
1.00	Deputy Police Chief	C-1			149,964	149,964	146,307	149,964	
2.00	Captain	C-1			141,251	282,502	275,612	282,502	
5.00	Lieutenant	C-1			132,537	662,685	646,525	662,685	
6.00	Sergeant	A-2			107,772	646,632	646,632	646,632	
0.00	Sergeant	A-1			0	0	0	0	
5.00	Desk Officer	A-7			95,945	479,725	479,725	479,725	
0.00	Desk Officer	A-6.5			0	0	0	0	
0.00	Desk Officer	A-6			0	0	0	0	
0.00	Desk Officer	A-5.5			0	0	0	0	
5.00	Detective	A-7			95,945	479,725	479,725	479,725	
3.00	Staff Corporal	A-7			93,714	281,142	281,142	281,142	
6.00	Corporal	A-7			91,482	548,892	548,892	548,892	
21.00	Officer	A-7			89,251	1,874,271	1,428,016	1,874,271	
2.00	Officer	A-6.5			86,466	172,932	432,330	172,932	
3.00	Officer	A-6			83,680	251,040	83,680	251,040	
0.00	Officer	A-5.5			0	0	161,796	0	
3.00	Officer	A-5			78,116	234,348	234,348	234,348	
1.00	Officer	A-4.5			75,317	75,317	0	75,317	
0.00	Officer	A-4			0	0	72,517	0	
0.00	Officer	A-3.5			0	0	139,464	0	
0.00	Officer	A-3			0	0	0	0	
0.00	Officer	A-2			0	0	0	0	
1.00	Accounting Assistant I	VI-7			73,449	73,449	65,440	73,449	
2.00	Dispatcher	V-7			67,076	134,152	196,320	134,152	
1.00	Dispatcher	V-4			57,943	57,943	0	57,943	
1.00	Administrative Assistant II	V-7			67,076	67,076	59,763	67,076	
2.00	Clerical Assistant	III-5			50,741	101,482	89,802	101,482	
71.00	SUBTOTAL SALARIES:							6,626,111	6,735,303

210 - POLICE BUDGET 2020-2021

SALARIES

qty	Position	2019-20 Salaries	2020-21 Salary Totals
	College Credits	43,400	43,200
	Holiday Pay (13 Days per Officer/Contract)	348,074	353,098
64.00	Master Officers Program	195,000	200,000
64.00	Officers Weapon Allowance	67,640	67,640
23.00	Officers EMT Awards	18,400	18,400
	Shift Differential	179,000	179,000
	Traffic Agents/School Xing Guards	80,000	84,500
	Railroad Parking Reimbursement	(226,603)	(232,810)
SUBTOTAL SALARIES:		704,911	713,028
GRAND TOTAL SALARIES:		7,331,022	7,448,331

EXTRA HELP & OVERTIME

qty	Position	2019-20 EH&OT	2020-21 EH&OT Totals
	Extra Help and Overtime	140,000	140,000
	Court Time	15,000	15,000
	Marine Patrol	22,000	22,000
	Funeral Leave	6,000	6,000
	Injury Leave	40,000	50,000
	School/Training Replacement	110,000	110,000
	Sick Replacement	80,000	80,000
	Vacation Replacement	335,000	350,000
	Special Detective Services	95,000	95,000
	Emergency Callback/Special Events	102,000	102,000
TOTAL EXTRA HELP & OVERTIME:		945,000	970,000

210 - POLICE BUDGET 2020-2021

210 - POLICE

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	COLLECT system maintenance = \$4,000 FFLD CTY Police Chiefs Radio = \$3,000 SWRERT = \$5,000 SWCT Computer Crime Technichal Group = \$4,000
<i>Employee Medical</i>	Annual and Entry Level Physicals, Drug Testing Program
<i>Equipment Maint./Operation</i>	Printers, Microfilm, Computer repairs CAD System Maintenance Contract = \$28,500 Additional software service contract = \$56,751 Marine Division: painting, maintenance, fuel, oil, hauling/launching = \$20,000 Radio Maintenance: repairs, reinstallations, batteries = \$30,000 Special Operations (Dive Rescue, Tactical, K9 & Drone Operations): equipment, repairs = \$8,500
<i>Supplies</i>	Printing supplies, forms, envelopes, tickets, supplies = \$16,000
<i>Detective Supplies</i>	Prisoner meals, composites, investigative materials & tools, fees, supplies, SRO supplies & Internet search warrant fees = \$16,000 Camera repairs, upgrades, copier leases = \$11,300
<i>Accident/Emerg. Supplies</i>	Accident prevention/traffic calming supplies = \$5,000
<i>Vehicles</i>	4 marked police cars (new 2020 model will require new police equipment) = \$150,000
<i>Computers</i>	Workstations & printer replacement (\$8,000) Mobile Data Terminal upgrades for vehicles (\$83,555) = \$91,555
<i>Police Equipment</i>	Continued program for bullet resistant vests = \$5,000 grant program

Town of Westport
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	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
214 Police Vehicle Maintenance							
01 Salaries	126,529.44	130,047.00	133,210.23	138,348.00	138,348.00		3.9%
03 EH & OT	2,774.31	2,000.00	2,000.00	3,500.00	3,500.00		75.0%
14 Uniform Allowance	800.00	800.00	800.00	1,170.00	1,170.00		46.3%
26 Equip Maint/Oper	7,977.70	8,000.00	8,000.00	8,000.00	8,000.00		0.0%
27 Veh. Maint/Oper	196,074.85	215,677.00	215,677.00	215,677.00	215,677.00		0.0%
214 Police Vehicle Maintenance	334,156.30	356,524.00	359,687.23	366,695.00	366,695.00		1.9%

214 - POLICE VEHICLE MAINTENANCE BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals	
1.00	Master Mechanic - Foreman	VII			82,952	80,929	82,952	
1.00	Assistant Mechanic	A-III-7	\$35.51	1,560	55,396	54,038	55,396	
2.00	TOTAL SALARIES:						134,967	138,348

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals	
1.00	Mechanic Overtime					2,000	3,500	
	TOTAL EXTRA HELP & OVERTIME:						2,000	3,500

214 - POLICE VEHICLE MAINTENANCE

Account Description

Equipment Maint. & Operation

Vehicle Maint. & Operation

Radar Maintenance/Certification [now includes LED radar signs f/210] (\$8,000)
 Fuel, Oil, Parts & Supplies (estimated fuel consumption of 51,000 gallons)
 Based on contract 7/20-6/21 at \$2.10/gallon, is a decrease of \$2,550 for fuel
 Tires, brakes, motor oil and miscellaneous parts (\$215,677)

Capital Requests

None

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
216 Dog Warden							
01 Salaries	123,176.99	126,548.00	126,548.00	129,218.00	129,218.00		2.1%
03 EH & OT	10,465.03	14,000.00	14,000.00	14,000.00	14,000.00		0.0%
14 Uniform Allowance	800.00	800.00	800.00	850.00	850.00		6.3%
19 Contract Services	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
25 Telephone	1,764.60	1,800.00	1,800.00	1,800.00	1,800.00		0.0%
27 Veh. Maint/Oper	3,645.88	3,500.00	3,500.00	3,500.00	3,500.00		0.0%
41 Supplies	1,599.92	1,600.00	1,600.00	1,600.00	1,600.00		0.0%
45 Heating Fuel	1,012.58	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
46 Electricity	2,368.39	3,450.00	3,450.00	3,450.00	3,450.00		0.0%
48 Water	258.32	800.00	800.00	800.00	800.00		0.0%
59 Education & Exp.	850.00	500.00	500.00	500.00	500.00		0.0%
216 Dog Warden	147,541.71	155,998.00	155,998.00	158,718.00	158,718.00		1.7%

216 - ANIMAL CONTROL BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Animal Control Officer	V-7			67,076	65,440	67,076
1.00	Assistant Animal Control Officer	III-7			55,942	54,578	55,942
2.00	SUBTOTAL SALARIES:				123,018	120,018	123,018
	Holiday Pay (per CBA)				6,200	6,530	6,200
0.00	TOTAL SALARIES:				129,218	126,548	129,218

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Total
	Vacation Replacement				11,000	11,000	11,000
	Callbacks				3,000	3,000	3,000
	TOTAL EXTRA HELP & OVERTIME:				14,000	14,000	14,000

216 - ANIMAL CONTROL BUDGET 2020-21

<u>Account</u>	<u>Description</u>
<i>Equipment Maint. & Operation</i>	Contract services and voice data (\$1,800), office supplies (\$800), operating supplies (\$800)
<i>Utilities</i>	Heating fuel (\$2,000), electricity (\$3,450), water (\$800)
<i>Fees & Services</i>	Education Expenses (\$500)
<i>Vehicle Maintenance & Operation</i>	Animal Control Vehicle (\$3,500)
<i>Capital Requests</i>	None

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
218 Emergency Medical Services							
01 Salaries	474,823.30	481,053.00	492,351.40	505,400.00	505,400.00		2.7%
03 EH & OT	79,758.56	90,000.00	90,000.00	90,000.00	90,000.00		0.0%
14 Uniform Allowance	6,582.71	4,975.00	4,975.00	4,975.00	4,975.00		0.0%
18 Fees & Services	162,830.91	175,192.00	175,192.00	176,353.00	176,353.00		0.7%
19 Contract Services	468,961.68	484,768.00	484,768.00	484,840.24	484,840.24		0.0%
20 Employee Medical	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
25 Telephone	0.00	0.00	0.00	2,900.00	2,900.00		
29 Veh. Oper.	20,412.03	18,200.00	18,200.00	18,200.00	18,200.00		0.0%
34 Postage	126.97	300.00	300.00	300.00	300.00		0.0%
41 Supplies	1,706.63	1,750.00	1,750.00	1,750.00	1,750.00		0.0%
59 Education & Exp.	10,830.64	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
64 Miscell. Expenses	0.00	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
CF Computers	0.00	0.00	0.00	12,131.00	12,131.00		
218 Emergency Medical Services	1,228,033.43	1,264,238.00	1,275,536.40	1,304,849.24	1,304,849.24		2.3%

218 - EMS BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	EMS Deputy Director				91,156	88,993	91,156
3.00	Paramedic				83,035	243,303	249,105
1.00	Crew Chief EMT (grandfathered position)				81,420	79,434	81,420
1.00	Crew Chief EMT (new position)				51,518	50,562	51,518
1.00	Crew Chief EMT (25 hr part-time)		\$24.77	1,300	32,201	31,603	32,201
7.00	TOTAL SALARIES					493,895	505,400

EXTRA HELP & OVERTIME

qty	Position	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
	Vacation, Callback, Late Calls & Training Replacement	90,000	90,000	90,000
	TOTAL EXTRA HELP & OVERTIME:	90,000	90,000	90,000

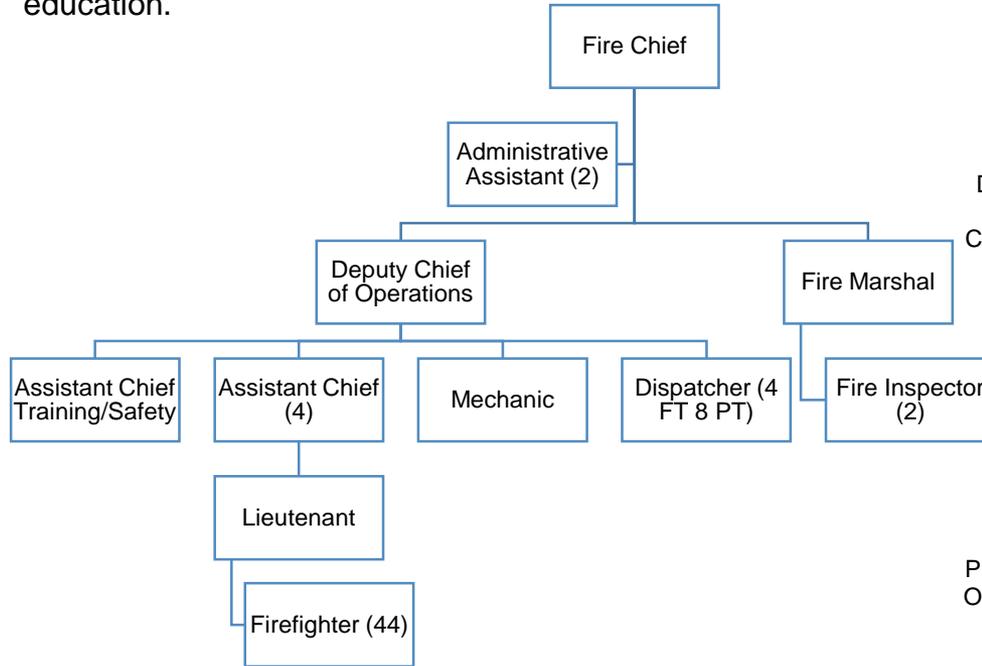
218 – EMS

<u>Account</u>	<u>Description</u>
<i>Extra Help & Overtime</i>	Callback and volunteer replacement due to fewer volunteer crew chief replacements
<i>Fees & Services</i>	Service Contract for LifePak12 (\$7,500) CMED Radio Contract (\$34,853) includes \$3,000 for EMS radio maintenance SWEMS Council Fees (\$1,500) Fees to WVEMS – Share of Ambulance Revenue (\$85,000) Service contracts for software (\$2,000) WVEMS Awards Program - highest possible cost (\$35,000) FirstNET - wireless service for MDT's for 6 vehicles - (\$2,900)
<i>Vehicle Operation</i>	Fuel based on 3yr average fuel usage (\$18,200)
<i>Contract Services</i>	Five-year (7/1/18-6/30/23) Paramedic Contract with Norwalk Hospital (\$399,840) Billing and Collection Outsourcing Fees-offset by revenue (\$85,000) Medication Replacement cost to Norwalk Hospital (\$10,000) Introduced July 2017
<i>Capital Expenses</i>	None
<i>Computers</i>	Mobile Data Terminal upgrades for vehicles \$12,131

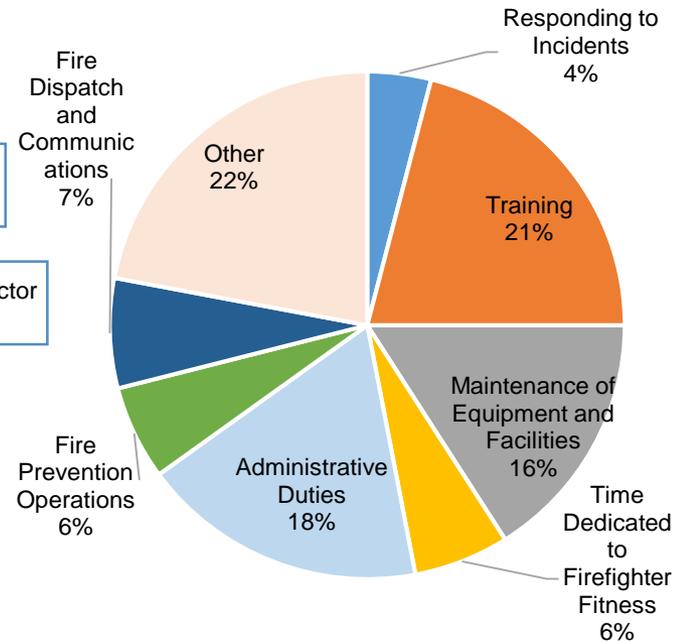
220 - FY 2021 Fire Department Management Report

DEPARTMENTAL MISSION

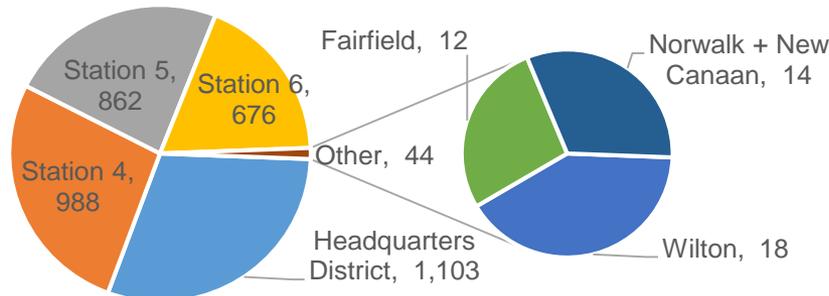
Under Section C23-1 of the Town Charter, the Westport Fire Department is responsible for the protection of life and property within the Town from fire and for the enforcement of all laws, ordinances and regulations relating to fire prevention and fire safety. With our sworn and civilian staff, the department, the Fire Department provides fire suppression, rescue, hazardous materials response, fire prevention, code enforcement and fire prevention education.



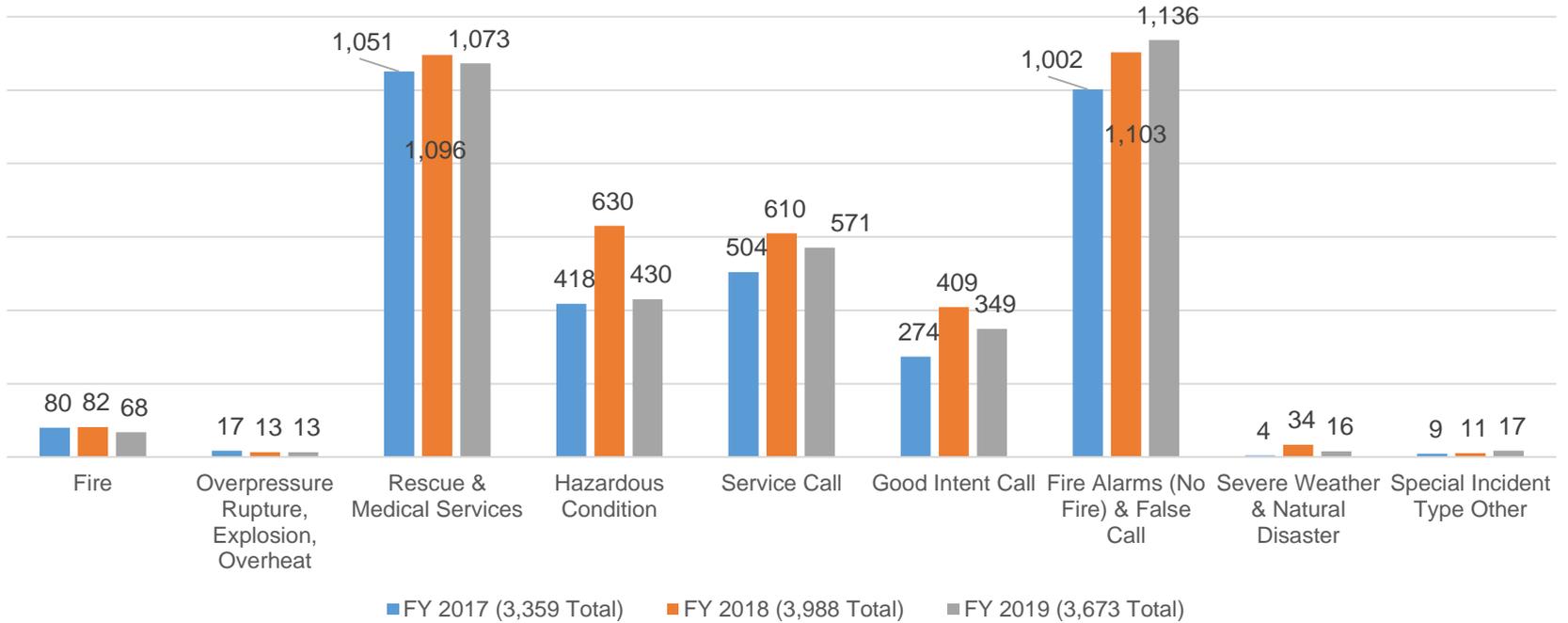
How the Fire Department Spends its Time



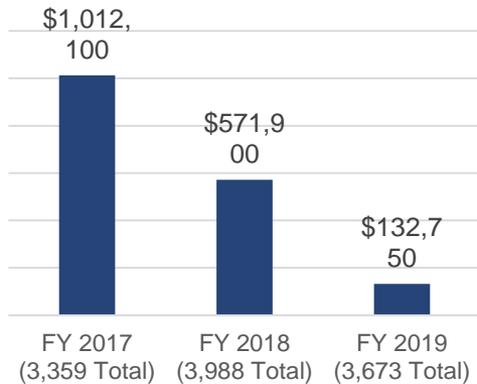
Incidents by District FY 2019



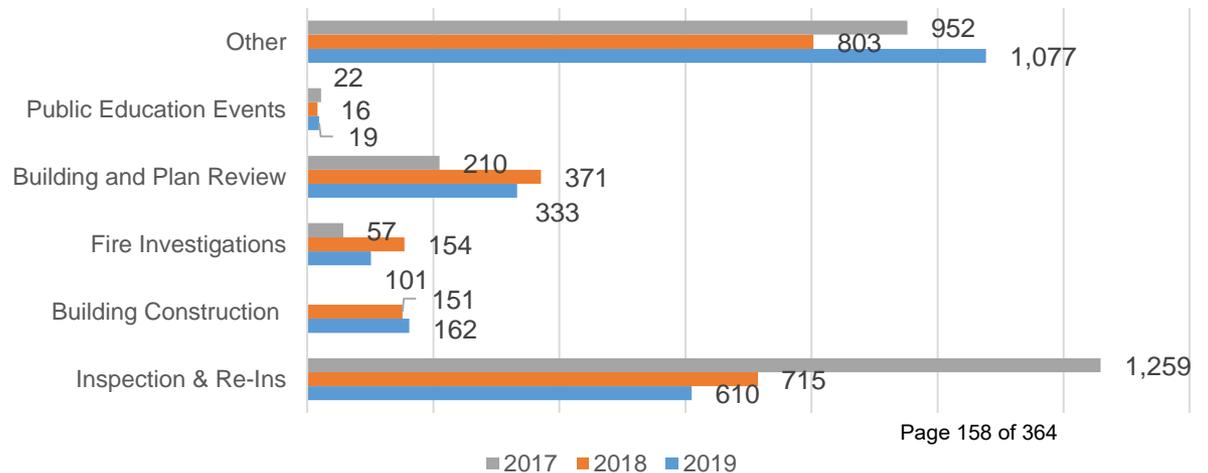
Emergency Responses to by Incident



Dollar Loss from Emergency Incidents*



Volume of Inspections

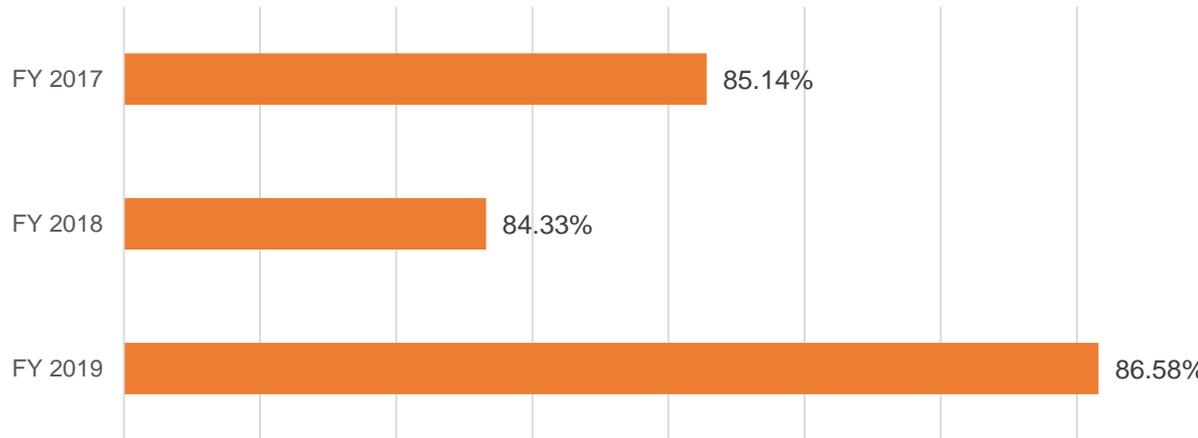


NOTE: Based on number and types of events.

KEY PERFORMANCE INDICATORS

1. The National Fire Protection Agency recommends that 90% of emergency calls should have a 60 second dispatch processing time and an 80 second turnout time. The percent of time in which the Westport Fire Department met the industry standard:

Met NFPA1710 Recommended Total Response Time (8:20)

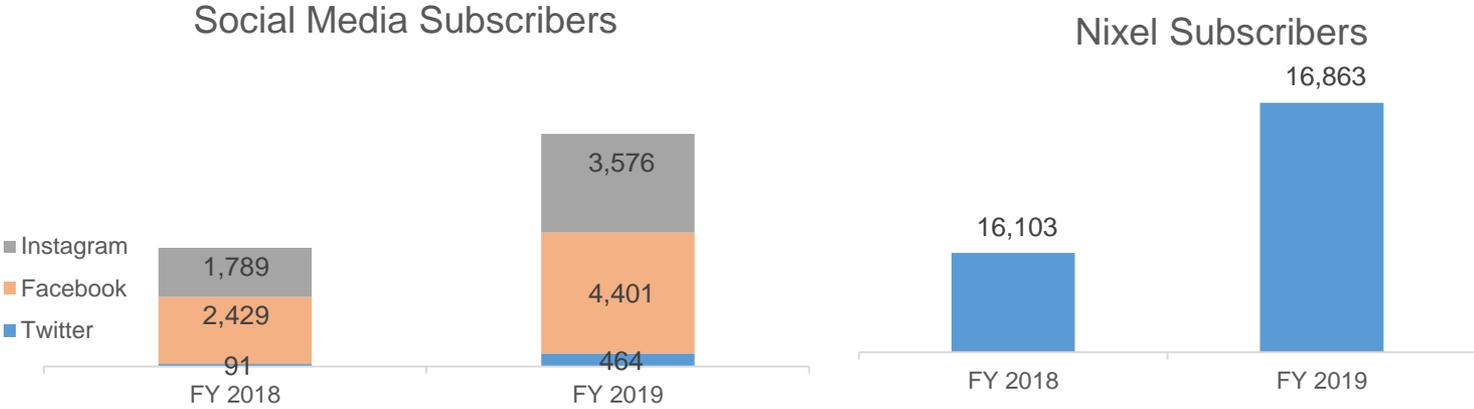


2. Formal fire prevention programs completed and number of individuals reached:

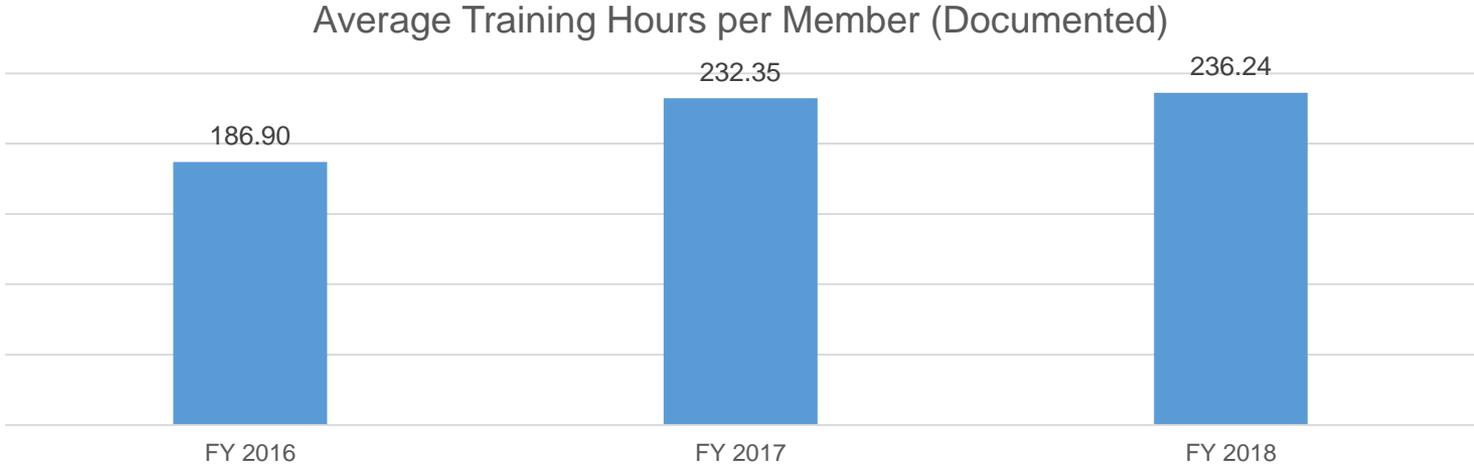
Fire Education Program Effectiveness



3. Effectiveness of public communication efforts:



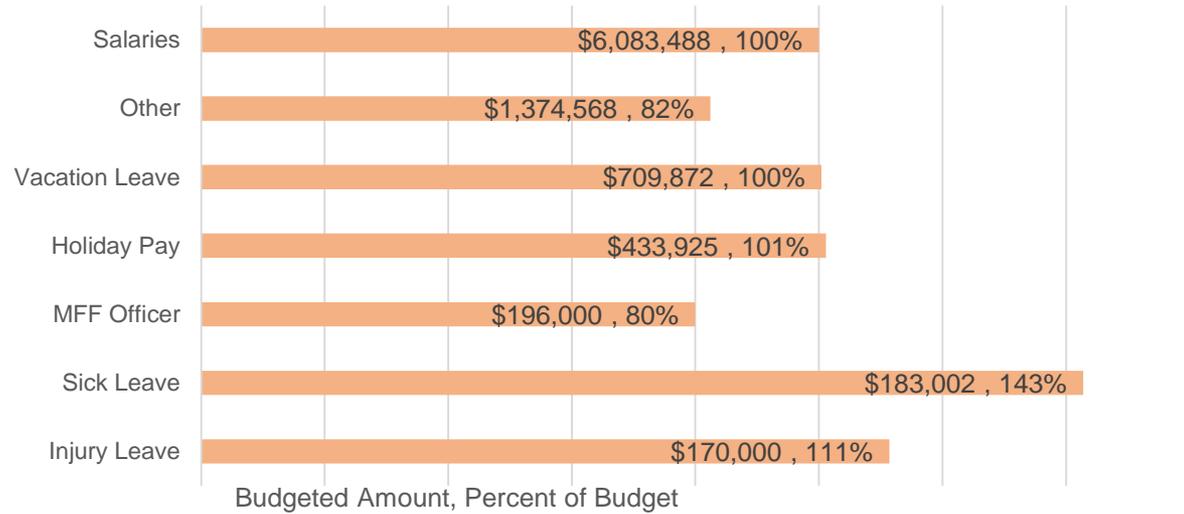
4. Average training hours per member compared to NFPA minimum regulatory hours of 280 per year for firefighter and officer training:



SCORECARD OF FY 2019

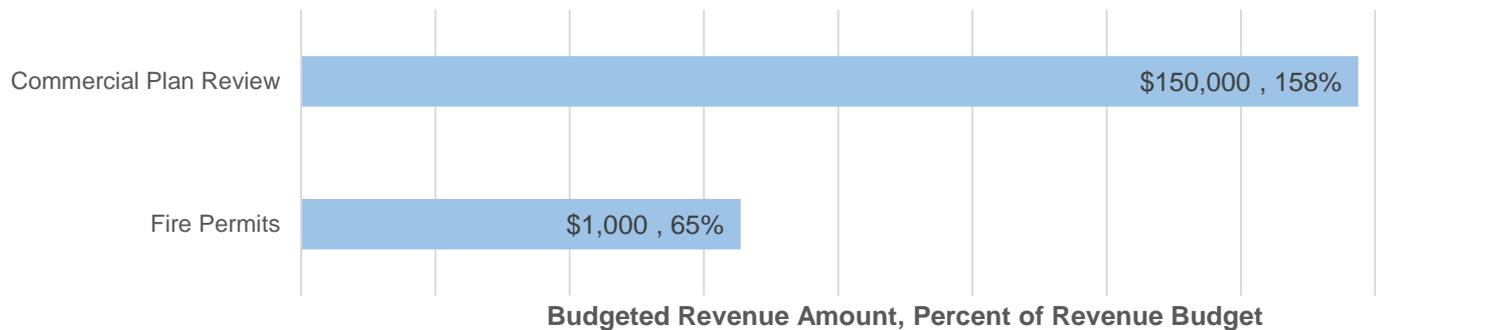
1. Stay within budget:

FY 2019 Percent of Budget Expended 98% of \$9.151M



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 157% of \$151k*



NOTE: Does not include plan review and code compliance revenue collected by the Building Department for work done by the Fire Marshal.

2. Met prior year goals:

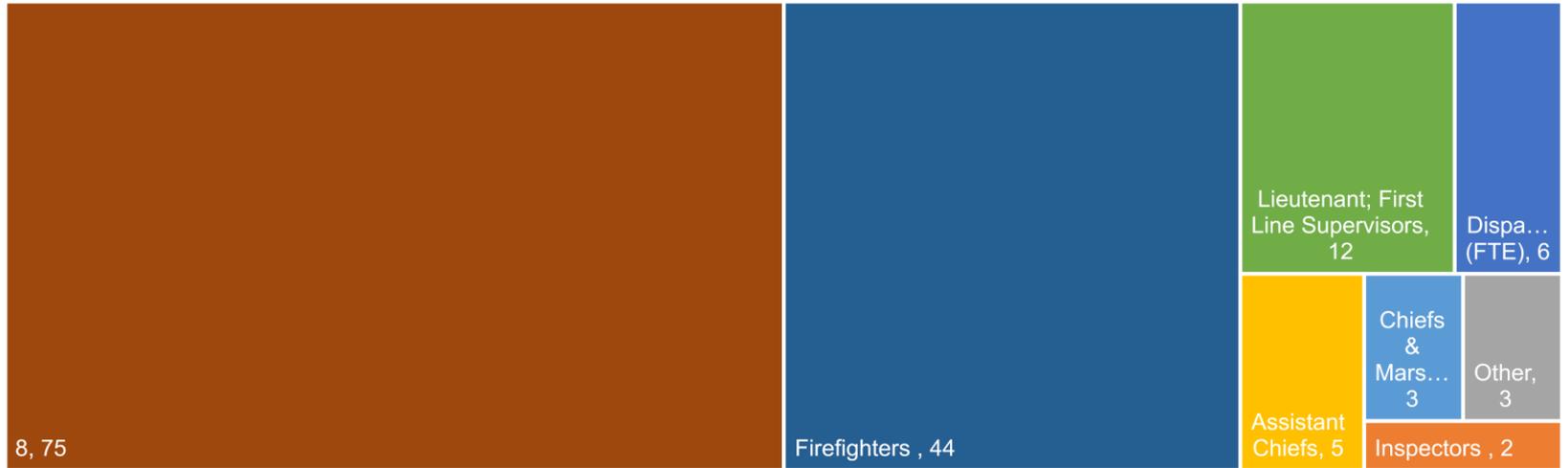
- Put out a Request for Qualifications for Architectural Services of the fire facilities.

3. Delayed or waived Goals:

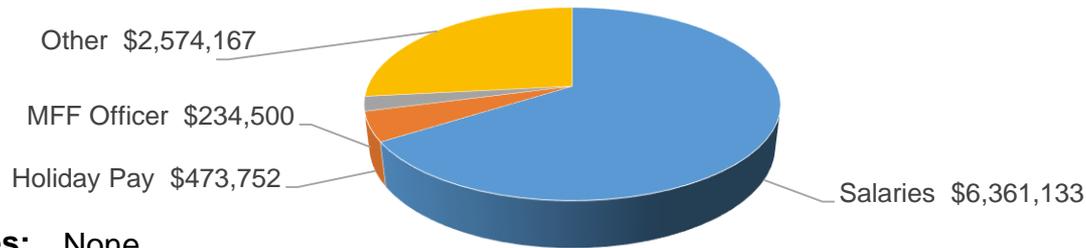
- Develop a real long term space plan that will meet the needs of the department today and for the next 50-65 years.

4. Other accomplishments:

Fire Department Full Time Equivalents



FY 2020 Fire Department Budget \$9.644M



Budget Changes: None

Goals:

- Continue effort to consolidate dispatch with the Police and the town of Fairfield and relocate to Sacred Heart.
- Pursue Assistance to Firefighter Grants (AFG) to bolster our Operational Capabilities.
- Expand Public Fire education program to add all Westport 2nd graders and the Senior Center.
- Implement of the new Accela permit software with other town agencies.
- Increase the number of fire inspections based on a full staffing compliment.
- Formalize a professional development plan that includes training and continuing education.

PLANS FOR FY 2021

Budget Changes: None

Goals:

- Continue and expand Fire Prevention and Education efforts in the Westport Public School.
- Continue Professional Development across all ranks, taking advantage of National Fire Academy Programs.
- Update the Local Emergency Operations Plan with all cooperating departments and full scale exercise.
- Complete the Department's facilities evaluation study and start planning for the first station project.
- Implement Matrix study recommendations related to dispatching, turnout time and performance standards.
- Continue working with Planning and Zoning on fire safe and fire smart town development.

Capital Projects: Replacement of the town-wide public safety radio systems.

STATEMENT OF FIVE-YEAR GOAL

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
220 Fire Department							
01 Salaries	6,729,873.08	7,155,851.00	7,169,021.27	7,391,774.08	7,391,774.08		3.1%
03 EH & OT	1,616,642.23	1,688,807.00	1,688,807.00	1,718,107.73	1,718,107.73		1.7%
14 Uniform Allowance	73,287.87	76,926.00	76,926.00	76,899.50	76,899.50		0.0%
18 Fees & Services	0.00	4,200.00	4,200.00	3,000.00	3,000.00		-28.6%
25 Telephone	42,822.21	49,000.00	49,000.00	50,000.00	50,000.00		2.0%
26 Equip Maint/Oper	83,975.72	106,950.00	106,950.00	118,350.00	118,350.00		10.7%
28 Veh. Maint.	99,319.24	100,738.00	100,738.00	104,500.00	104,500.00		3.7%
29 Veh. Oper.	52,428.71	54,308.00	54,308.00	52,500.00	52,500.00		-3.3%
42 Maint. Supplies	97,332.82	92,452.00	92,452.00	93,952.00	93,952.00		1.6%
59 Education & Exp.	86,082.23	154,500.00	154,500.00	154,635.00	154,635.00		0.1%
CF Computers	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00		0.0%
CG Software	2,114.71	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
CJ Equip.-Fire	1,431.02	3,600.00	3,600.00	3,600.00	3,600.00		0.0%
CK Equip-Fire Maintenance	23,442.43	26,500.00	26,500.00	25,000.00	25,000.00		-5.7%
CL Equip-FireSuppRescue	70,239.52	74,000.00	74,000.00	105,000.00	105,000.00		41.9%
CM Equip.-Fire Rescue	12,282.63	22,500.00	22,500.00	22,500.00	22,500.00		0.0%
CN Equip-Haz Materials	8,454.28	8,750.00	8,750.00	12,250.00	12,250.00		40.0%
220 Fire Department	9,006,028.70	9,630,382.00	9,643,552.27	9,943,368.31	9,943,368.31		3.1%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
221 Water Service-Fire							
48 Water	1,238,040.13	1,172,364.00	1,172,364.00	1,178,366.14	1,178,366.14		0.5%
221 Water Service-Fire	1,238,040.13	1,172,364.00	1,172,364.00	1,178,366.14	1,178,366.14		0.5%
250 Emergency Management							
01 Salaries	12,591.60	30,000.00	30,000.00	30,000.00	30,000.00		0.0%
25 Telephone	611.49	1,250.00	1,250.00	1,300.00	1,300.00		4.0%
26 Equip Maint/Oper	6,700.00	5,500.00	5,500.00	7,800.00	7,800.00		41.8%
41 Supplies	1,760.09	1,800.00	1,800.00	1,800.00	1,800.00		0.0%
49 Other Material/Supp	2,730.29	2,800.00	2,800.00	2,800.00	2,800.00		0.0%
59 Education & Exp.	879.00	3,300.00	3,300.00	3,300.00	3,300.00		0.0%
CJ Equip.-Fire	26,614.31	33,595.00	33,595.00	33,500.00	33,500.00		-0.3%
250 Emergency Management	51,886.78	78,245.00	78,245.00	80,500.00	80,500.00		2.9%

220 Fire Budget-2019-2020

SALARIES

qty	Position	Grade & Step	2017-18 Salaries	2018-19 Salaries	2018-19 Salaries	2019-20 Salaries	2019-20 Salaries	2020-21 Salaries	2020-21 Salaries
1	Chief		\$145,794.00	\$154,919.00	\$154,939.00	\$159,074.00	\$159,074.00	\$163,026.00	\$163,026.00
1	Deputy Chief		\$136,592.00	\$141,547.00	\$141,547.00	\$144,368.00	\$144,368.00	\$148,977.00	\$148,977.00
1	Fire Marshal		\$134,717.00	\$141,547.00	\$141,547.00	\$144,368.00	\$144,368.00	\$148,977.00	\$148,977.00
1	Assistant Chief T/O		\$122,841.00	\$128,533.00	\$124,533.00	\$131,667.00	\$131,667.00	\$134,858.00	\$134,858.00
4	Assistant Chief		\$475,364.00	\$124,553.00	\$498,212.00	\$127,667.00	\$510,668.00	\$130,858.00	\$523,432.00
2	Inspector		\$199,694.00	\$104,646.00	\$209,292.00	\$107,262.00	\$214,524.00	\$109,944.00	\$219,888.00
4	Lieutenant E2		\$362,296.00	\$94,927.00	\$379,708.00	\$97,300.00	\$389,200.00	\$99,733.00	\$398,932.00
4	Lieutenant E4		\$362,296.00	\$94,927.00	\$379,708.00	\$97,300.00	\$389,200.00	\$99,733.00	\$398,932.00
4	Lieutenant T1		\$362,296.00	\$94,927.00	\$379,708.00	\$97,300.00	\$389,200.00	\$99,733.00	\$398,932.00
24	Firefighter	7	\$2,363,370.00	\$82,565.00	\$1,898,995.00	\$84,629.00	\$1,946,467.00	\$86,745.00	\$2,081,880.00
2	Firefighter	6	\$221,532.00	\$0.00	\$0.00	\$79,328.00	\$317,312.00	\$81,311.00	\$162,622.00
4	Firefighter	5	\$275,736.00	\$72,247.00	\$288,988.00	\$74,053.00	\$148,106.00	\$75,905.00	\$303,620.00
11	Firefighter	4	\$0.00	\$67,071.00	\$134,142.00	\$68,748.00	\$274,992.00	\$70,466.00	\$775,126.00
2	Firefighter	3	\$236,312.00	\$61,917.00	\$247,668.00	\$63,465.00	\$698,115.00	\$65,052.00	\$130,104.00
1	Firefighter	2	\$112,526.00	\$58,967.00	\$294,835.00	\$60,441.00	\$0.00	\$61,952.00	\$61,952.00
0	Firefighter	1	\$53,583.00	\$57,563.00	\$345,378.00	\$57,562.00	\$0.00	\$59,001.00	\$0.00
1	Accounting Aide	V	\$60,768.00	\$60,768.00	\$60,768.00	\$65,440.00	\$65,440.00	\$73,449.00	\$73,449.00
1	Accounting Aide	V	\$60,768.00	\$60,768.00	\$60,768.00	\$65,440.00	\$65,440.00	\$67,076.00	\$67,076.00
1	Dispatcher	V-7	\$60,768.00	\$60,768.00	\$60,768.00	\$65,440.00	\$65,440.00	\$67,076.00	\$67,076.00
1	Dispatcher	V-7	\$69,228.00	\$60,768.00	\$60,768.00	\$65,440.00	\$65,440.00	\$67,076.00	\$67,076.00
1	Dispatcher	V-7	\$49,995.00	\$52,493.00	\$52,493.00	\$59,356.00	\$59,356.00	\$67,076.00	\$67,076.00
1	Dispatcher	V-5	\$47,613.00	\$55,119.00	\$55,119.00	\$62,324.00	\$62,324.00	\$63,882.00	\$63,882.00
1	Fleet Mechanic		\$83,577.00	\$104,646.00	\$104,646.00	\$107,262.00	\$107,262.00	\$109,944.00	\$109,944.00
73	SUBTOTAL SALARIES:		\$5,997,666.00		\$6,074,530.00		\$6,347,963.00		\$6,566,837.00

SALARIES

	2017-2018 Salary	2018-2019 Salary	2019-2020 Salary	2020-2021 Salary	
	Subtotals	Subtotals	Subtotals	Subtotal	
College Credits	\$26,900.00	\$34,700.00	\$36,350.00	\$38,100.00	
Holiday Pay	\$425,602.00	\$433,925.00	\$473,751.55	\$489,051.08	
EMT Certifications @	\$53,600.00	\$53,600.00	\$53,600.00	\$53,600.00	
Master Firefighter/Officer	\$177,000.00	\$196,000.00	\$234,500.00	\$234,500.00	
Stand-by	\$9,686.00	\$9,686.00	\$9,686.00	\$9,686.00	
SUBTOTAL SALARIES:		\$692,788.00	\$727,911.00	\$807,887.55	\$824,937.08
GRAND TOTAL SALARIES:		\$692,788.00	\$6,802,441.00	\$7,155,850.55	\$7,391,774.08

EXTRA HELP & OVERTIME

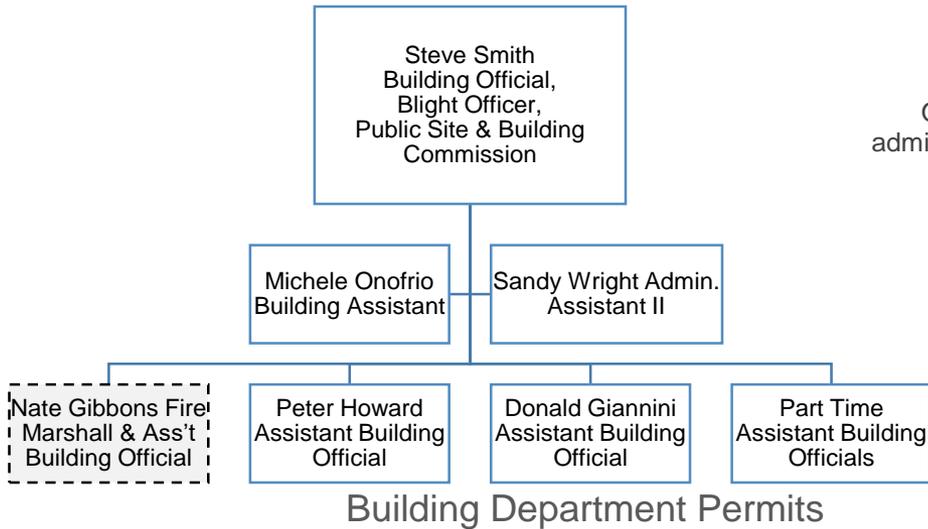
<u>Position</u>	2017-2018 EH & OT Totals	2018-2019 EH & OT Totals	2019-2020 EH & OT Totals
FLSA Callbacks	\$50,000.00	\$50,000.00	\$25,000.00
FLSA Funeral Leave	\$12,996.00	\$12,996.00	\$12,000.00
FLSA Injury Leave	\$170,000.00	\$170,000.00	\$170,000.00
FLSA Military Leave	\$62,483.00	\$60,598.00	\$60,000.00
FLSA Miscellaneous Overtime	\$68,045.00	\$50,000.00	\$50,000.00
FLSA Shift Holdover	\$25,000.00	\$25,000.00	\$25,000.00
FLSA Sick Leave	\$183,002.00	\$183,002.00	\$183,000.00
FLSA Time and One-Half	\$10,000.00	\$10,000.00	\$10,000.00
FLSA Training Days	\$70,723.00	\$70,000.00	\$70,000.00
FLSA Union Leave	\$4,000.00	\$4,000.00	\$4,000.00
FLSA Training Leave/ Replacement	\$79,348.00	\$75,000.00	\$75,000.00
FLSA Vacation Leave	\$714,259.00	\$709,872.00	\$835,807.33
FLSA Firefighter Open Position	\$117,216.00	\$100,000.00	\$100,000.00
Non-FLSA Dispatcher Sick Leave/Open Position	\$55,132.00	\$55,132.00	\$55,000.00
Non-FLSA Mechanic Overtime	\$4,758.00	\$4,000.00	\$5,500.00
Non-FLSA Personal Leave	\$4,291.00	\$4,000.00	\$4,000.00
Non-FLSA Secretarial Overtime	\$1,636.00	\$1,000.00	\$2,000.00
Non-FLSA Training Assistance	\$2,000.00	\$1,000.00	\$2,500.00
EH/OT Regional Dispatch	\$0.00	\$0.00	\$0.00
TOTAL EXTRA HELP & OVERTIME:	\$1,634,889.00	\$1,585,600.00	\$1,688,807.33

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Vol. Firefighter Awards - used to reimburse Volunteer Firefighters for service rendered in lieu of local tax reduction.
<i>Telephone</i>	Cellular Telephone - used for monthly fees for department cell phones and wireless modems for mobile data system.
<i>Telephone</i>	Monthly Service - used to pay Fire Department's share of telephone circuits, network costs and long assistance charges.
<i>Equipment Operation</i>	Breathing Apparatus, Fixed Equipment, Radios, Extinguishers, Medical Supplies, Oxygen, Safety Equipment, Turnout Gear
<i>Vehicle Operation</i>	Diesel (12677 gallons @ \$2.68/gallon=\$33,948.01)
<i>Vehicle Operation</i>	Gasoline (8346 gallons @ \$2.51/gallon=\$20,948.46)
<i>Computers</i>	Computers/supplies
<i>Software</i>	Computer software upgrades-\$5000
<i>Equip. -Maint.</i>	Maintenance of station equipment at our four fire stations.
<i>Rescue Equipment</i>	\$22,500 Replacement of Thermal Imaging Cameras and other rescue equipment
<i>Fire Suppression</i>	Fire Hose-\$10,000 Protective Turnout Gear-\$70,000, Firefighting Foam-\$18,000
<i>Hazardous Materials</i>	Hazardous Gas Detection Meters-\$12500
<i>Education & Expenses</i>	Physicals, Prevention Dues, Training, Periodicals, Fitness Program

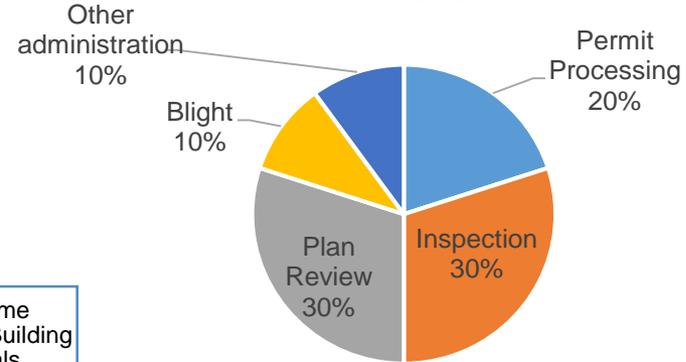
225- FY 2019 Building Department's Management Report

DEPARTMENTAL MISSION

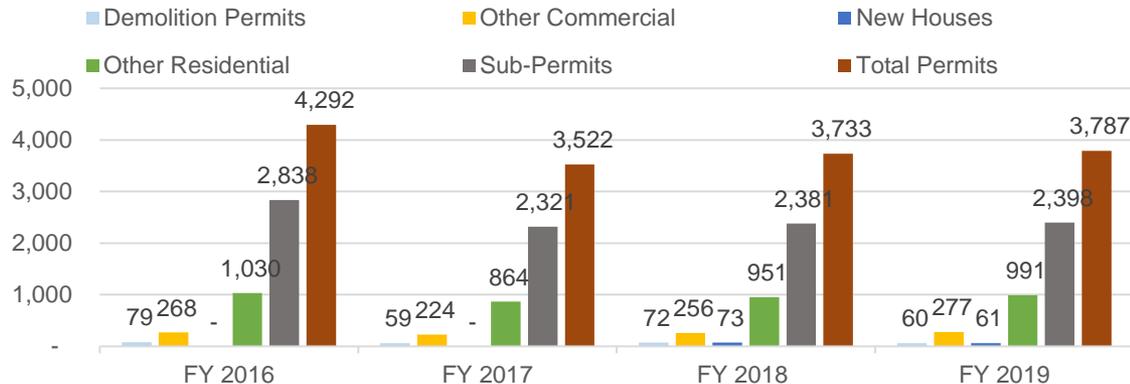
As stated in Section C20-1, the primary task of the building department is to administer the Building Codes. The Building Official or Assistant Building Official, in the interest of public safety, passes upon the mode, manner of construction and materials to be used in the erection or alteration of buildings, pursuant to applicable provisions of the State Building Code and the State Board of Materials. The Public Site and Building Commission shall have control of those building projects specifically assigned to it by the First Selectman.



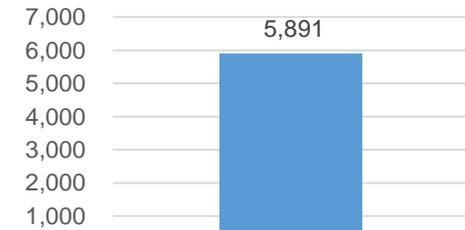
How the Building Department Spends Its Time



Building Department Permits



Annual Building Inspections

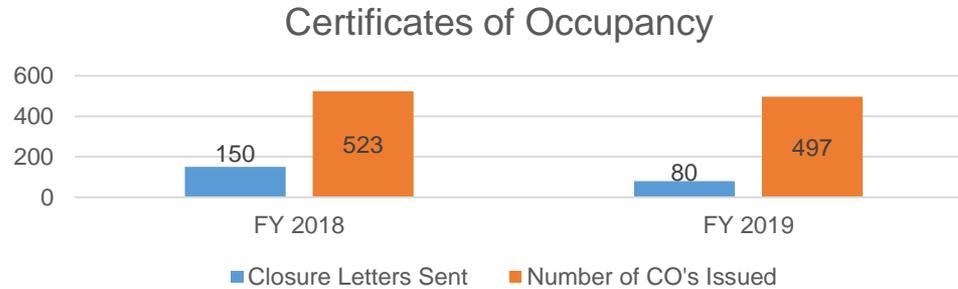


KEY PERFORMANCE INDICATORS

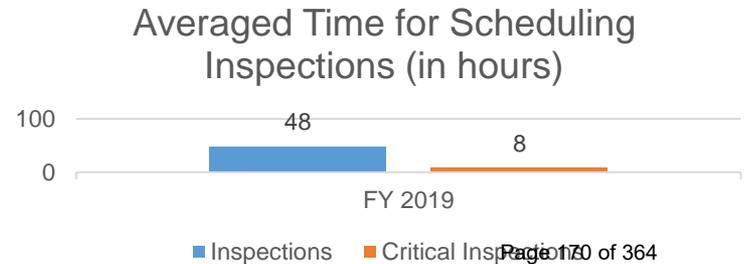
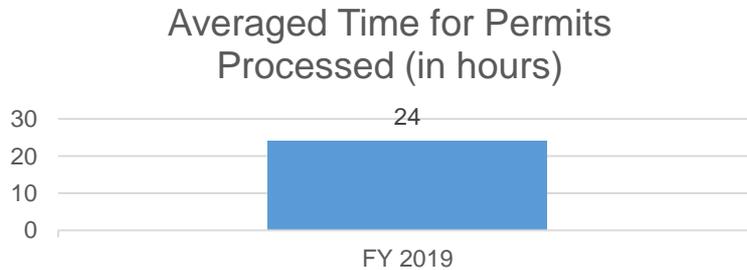
1. Investigated and remediated blight claims; collected fines related to blight claims:



2. Educate on the importance of closing permits and remind the public to obtain their Certificates of Occupancy:



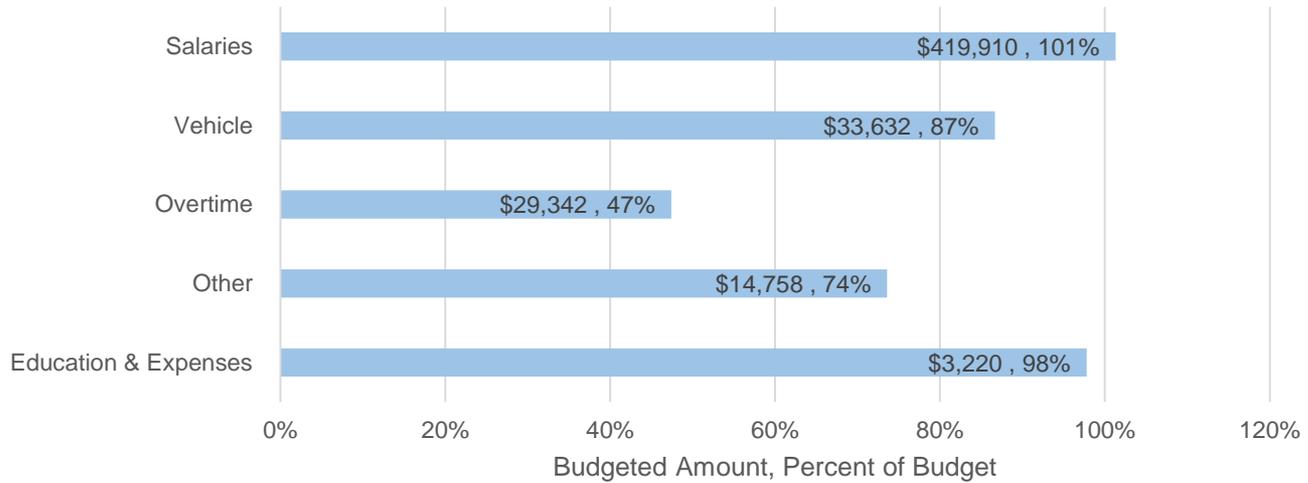
3. Maintained quick response to process permits and inspections on all projects



SCORECARD OF FY 2019

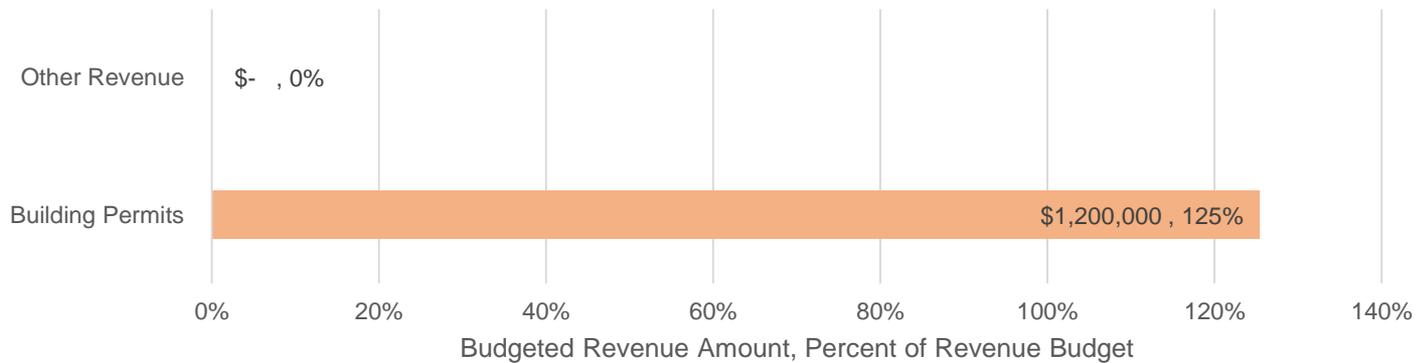
1. Stay within budget:

FY 2019 Percent of Budget Expended 96% of \$501k



2. Generate target revenue:

FY 2019 Percent of Budget Revenue Collected 126% of \$1.2M



3. Met prior year goals:

- Public Site and Building Committee Library and Senior Center projects have been completed.
- Participated in customizing new software for land use departments.
- Monitored the selection of contractors and installation of Bedford Middle School modular classrooms.
- Collaborate with Fire Department to provide expert advice to home and business owners during times of emergency.
- Digitized more than 13,000 Certificates of Occupancy, oil tank documentation and other paper files in preparation for digital archiving.
- Tracked electrical vehicle use in Town and applied for the EV Charging Station Uniform Permit

4. Deferred or waived goals:

- None

5. Other accomplishments:

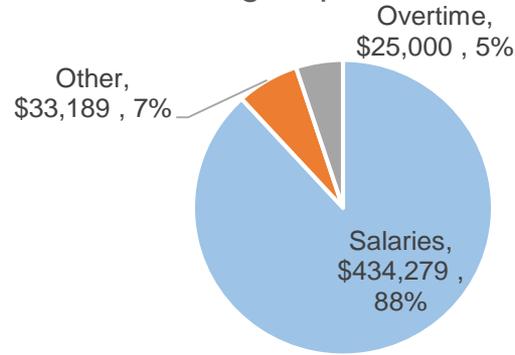
- Continue to roll out the Sustainable Westport Green Building Award program.
- Tracked the number of electric vehicle charging stations in town.
- Began digitizing oil tank removal documentation for ease of public information.

STATUS OF FY 2020 (2020 RTM Adopted Budget)

5.5 staff



FY 2020 Building Department Budget \$492k



Budget Changes: None

Goals:

1. Receive award from Council of Connecticut Municipalities for the addition to the Center for Senior Activities.
2. Go live with Accela, the new permitting software system, to make the plan review, permitting and inspection processes more efficient, working in conjunction with other Town land use departments.
3. Continue to digitize Certificates of Occupancy as they are issued and make available for public access.
4. Continue to digitize underground oil tank and abandonment and removal documentation and make available for public access.
5. Compile list of public electric vehicle charging stations for the Town website.

PLANS FOR FY 2021

Budget Changes: None

Goals:

1. Continue to streamline the land use permitting process and provide excellent customer service by further customizing the Accela software.
2. Complete construction on digital plan review area.
3. Continue to digitize documents to reduce paper storage.
4. Make new software and digitized building department records available to the public on-line.

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

The 5-year goal of the Building Department is to implement the new land use software and make the software available to the public, utilize a digital plan review area, and continue to digitize Certificates of Occupancy and other permitting documentation for public use.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
225 Building Inspection							
01 Salaries	425,357.01	429,059.00	434,279.00	445,876.00	445,876.00		2.7%
03 EH & OT	13,917.10	25,000.00	25,000.00	23,000.00	23,000.00		-8.0%
14 Uniform Allowance	1,226.00	1,350.00	1,350.00	1,350.00	1,350.00		0.0%
15 Trans. Allowance	0.00	208.00	208.00	208.00	208.00		0.0%
25 Telephone	1,986.30	3,000.00	3,000.00	6,000.00	6,000.00		100.0%
26 Equip Maint/Oper	562.63	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
28 Veh. Maint.	70.54	3,000.00	3,000.00	2,500.00	2,500.00		-16.7%
29 Veh. Oper.	3,958.82	5,132.00	5,132.00	5,132.00	5,132.00		0.0%
33 Advert & Print	114.93	208.00	208.00	208.00	208.00		0.0%
41 Supplies	3,895.19	3,200.00	3,200.00	3,200.00	3,200.00		0.0%
49 Other Material/Supp	1,091.00	1,091.00	1,091.00	1,091.00	1,091.00		0.0%
59 Education & Exp.	3,149.28	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
CD Office Equipment	0.00	8,000.00	8,000.00	500.00	500.00		0.00%
CE Vehicles	25,122.99	0.00	0.00	0.00	0.00		
CF Computers	1,985.48	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
CG Software	0.00	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
225 Building Inspection	482,437.27	487,248.00	492,468.00	497,065.00	497,065.00		0.9%

225 - BUILDING DEPARTMENT BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2019-2020	2020-2021
					Salary Totals	Salary Totals
1.00	Building Official	n/a			128,800	138,020
2.00	Assistant Building Official	IX-7			188,164	192,868
1.00	Building Assistant	V-7			65,440	67,076
0.75	Administrative Assistant II	V-6			40,655	47,912
0.00	Blight Officer	n/a			6,000	6,000
4.75	TOTAL SALARIES:				429,059	451,876

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2019-2020	2020-2021
					EH&OT Totals	EH&OT Totals
1.00	Assistant Building Official Callbacks	IX-7			20,000	18,000
1.00	Building Assistant				5,000	5,000
	TOTAL EXTRA HELP & OVERTIME:				25,000	23,000

225 - BUILDING DEPARTMENT

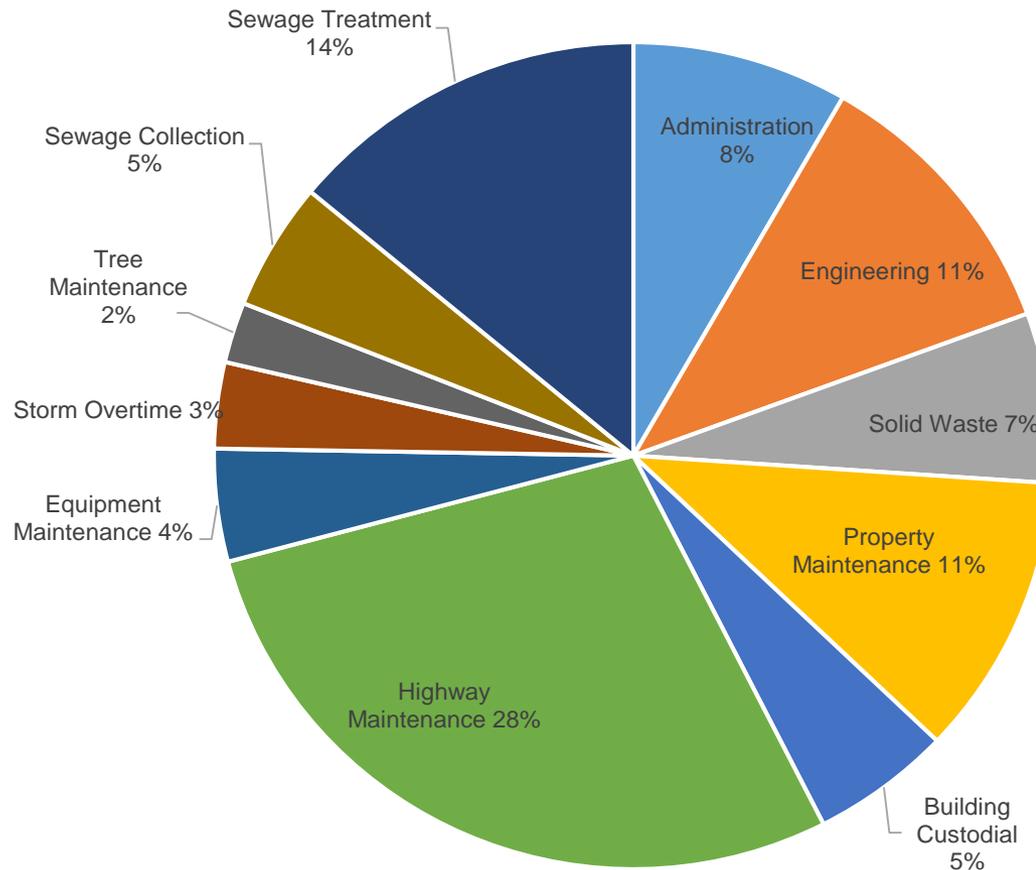
<u>Account</u>	<u>Description</u>
Computers	Tablets for new software (\$2,000)
Equipment Maint/Operation	Copier Maintenance (\$1,000)
Extra Help & Overtime	Bldg Inspectors \$18,000/Bldg Admins \$5,000 / PSBC Min.
Fees & Services	State Marshal (blight fund pays this) (\$0)
Office Equipment	Furniture (\$500)
Software Maintenance	ePermits System Maintenance (\$2,000)

310 - 370 - FY 2019 Public Works Department Management Report

DEPARTMENTAL MISSION

Enabled by the Town Charter Chapter 19, The Public Works Department shall administer the construction and maintenance of highways, bridges, parking areas and all appurtenances thereof, dams, facilities for the disposal of sewage and other waste, public buildings, public works, public equipment and all other physical properties and facilities of the Town as may be directed by the First Selectman, except property and equipment under the jurisdiction of the Board of Education. The Public Works Department shall render assistance to the Tree Warden as the First Selectman may direct.

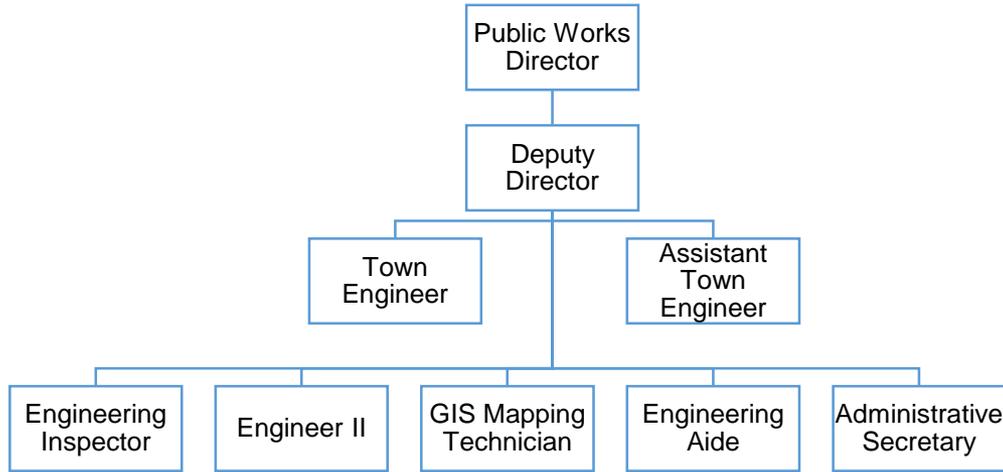
How the Department of Public Works Spends its Time



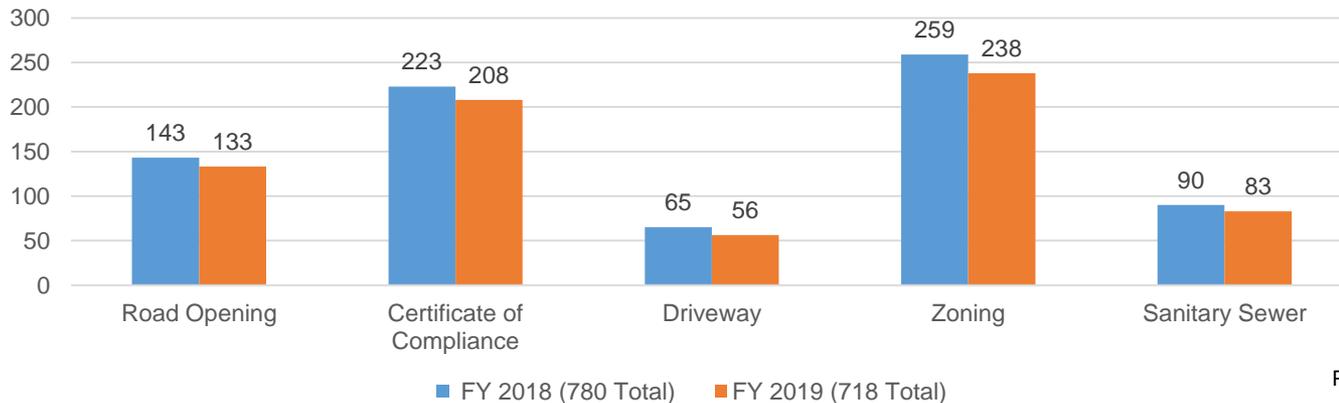
310 – Public Works Department – Engineering Division

DIVISIONAL MISSION

The Engineering Division includes the highly technical services of the Town Engineer and the Town Surveyor, provides administration functions for the entire department, engineering review for land use departments as well as the mapping requirements and is responsible for construction inspection services and oversight of utility operations within the town right-of-way.

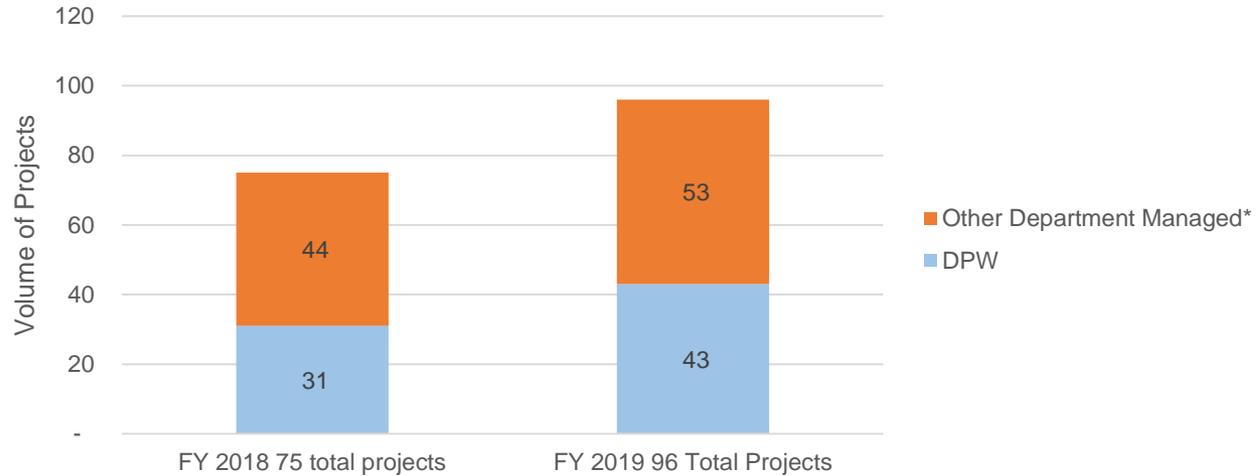


Volume of Land Use Permits Issued

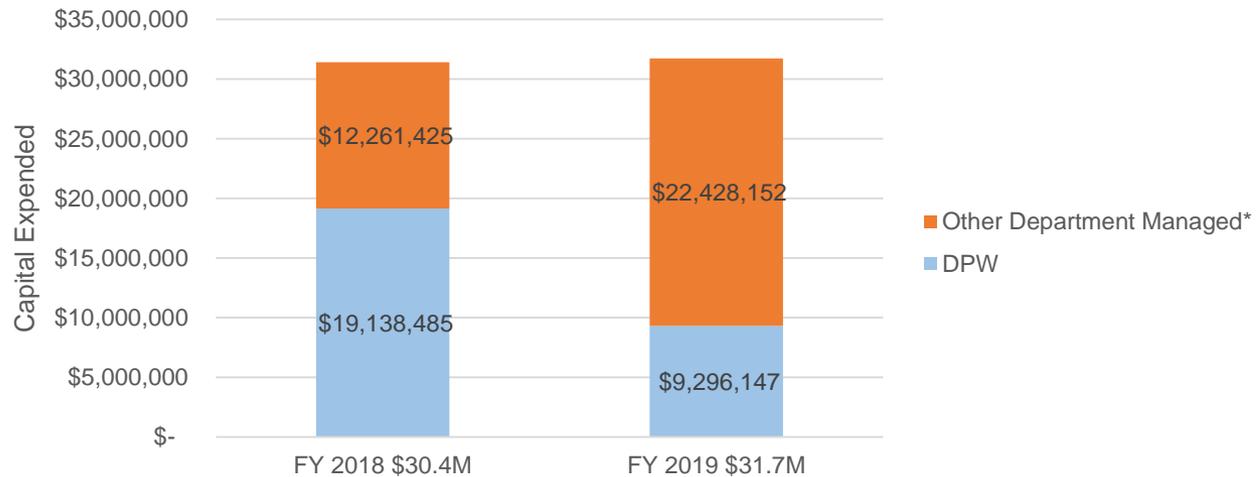


310 – Public Works Department – Engineering Division

Capital Project Support (Project Volumes)



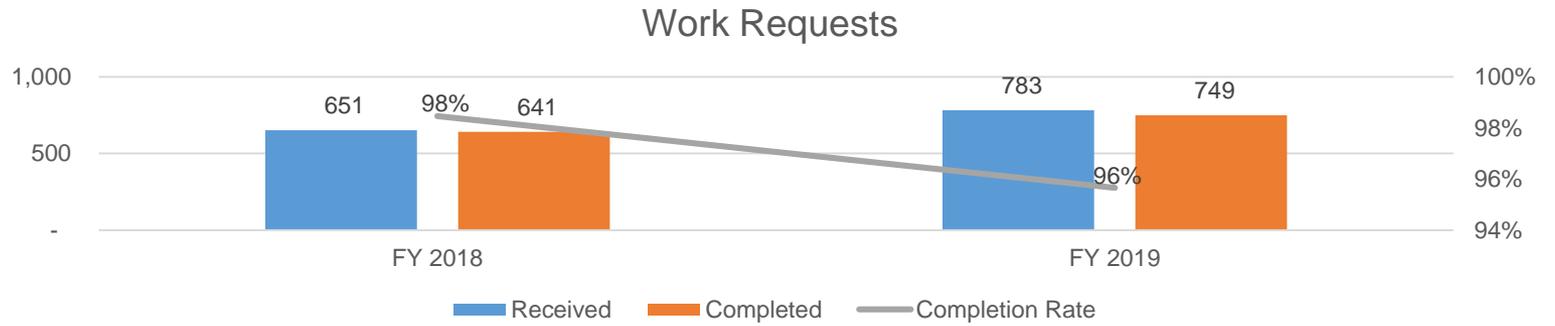
Capital Project Support (expended funds)



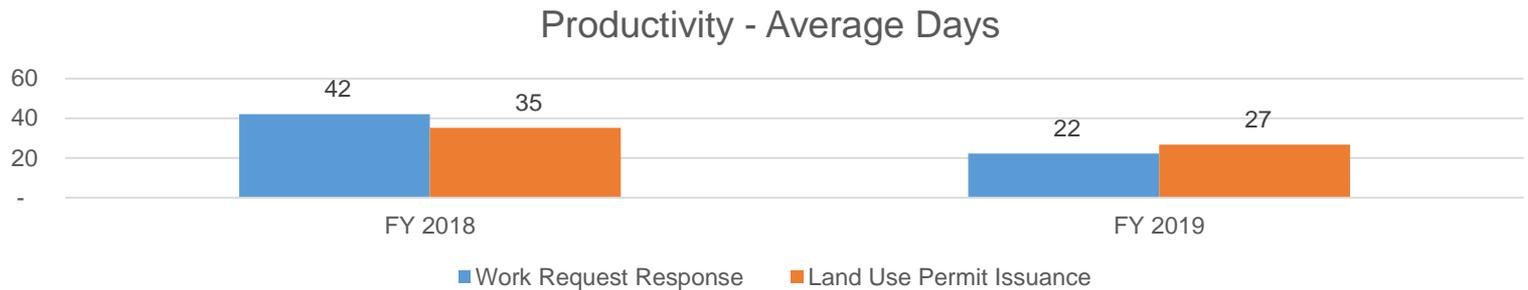
NOTE: DPW may provide assistance to other departments with some infrastructure and facility capital projects.

ENGINEERING DIVISIONAL KEY PERFORMANCE INDICATORS

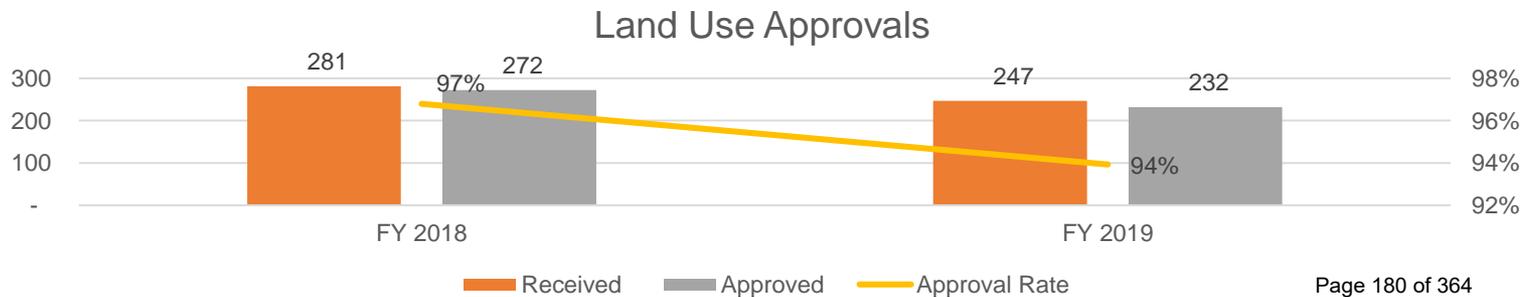
1. A high completion rate to resident work requests:



2. Quick turnaround time for work requests and land use permits:



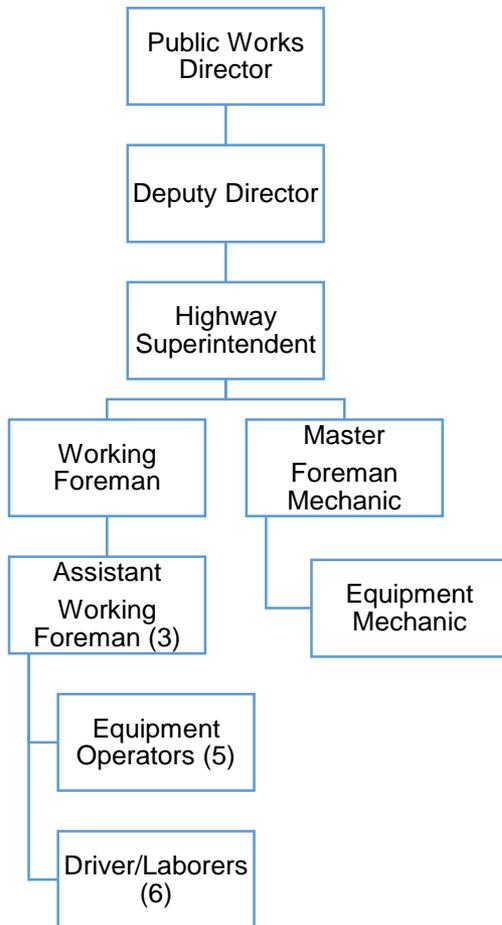
3. High approval rating on land use projects received by other departments:



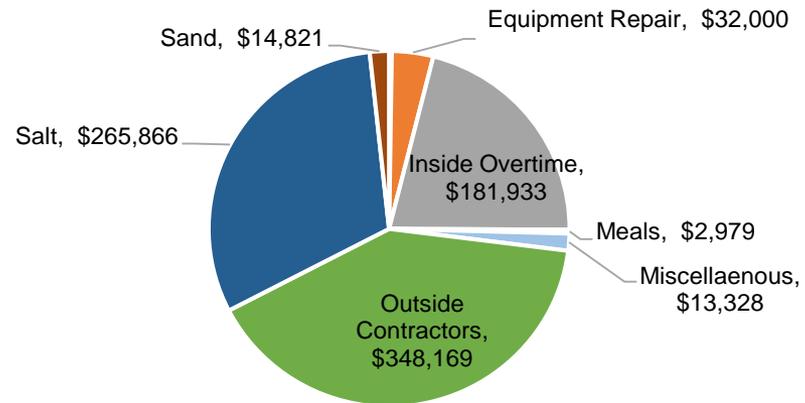
320 - 322 – Public Works Department – Highway, Equipment and Road Maintenance Divisions

DIVISIONAL MISSION

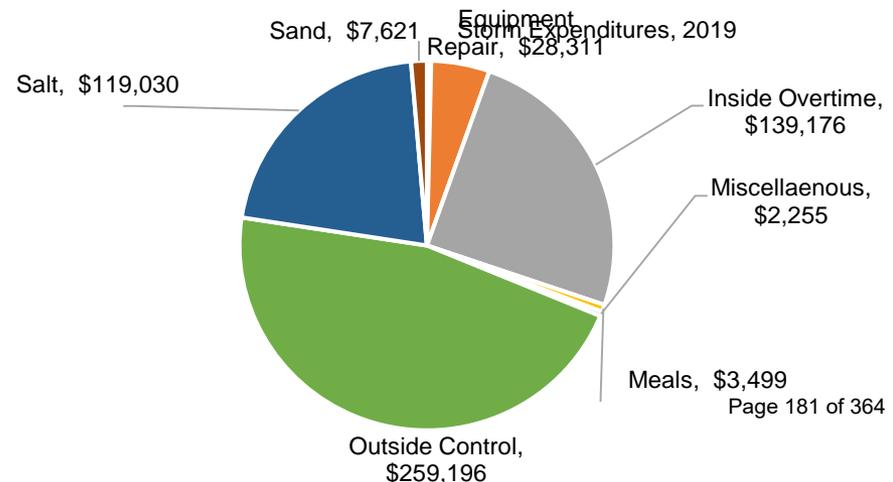
The Highway Division is responsible for the maintenance of 123 miles of town right-of-way, including pavement, drainage and vegetation control. Responsibilities also include State mandated street sweeping, basin cleaning, curbing, driveway aprons, traffic signage, painted street lines, traffic lights, guide rails and sidewalks. The Equipment Division is responsible for the maintenance of 54 pieces of DPW and DPR rolling stock.



2018 Storm Expenditures \$859k

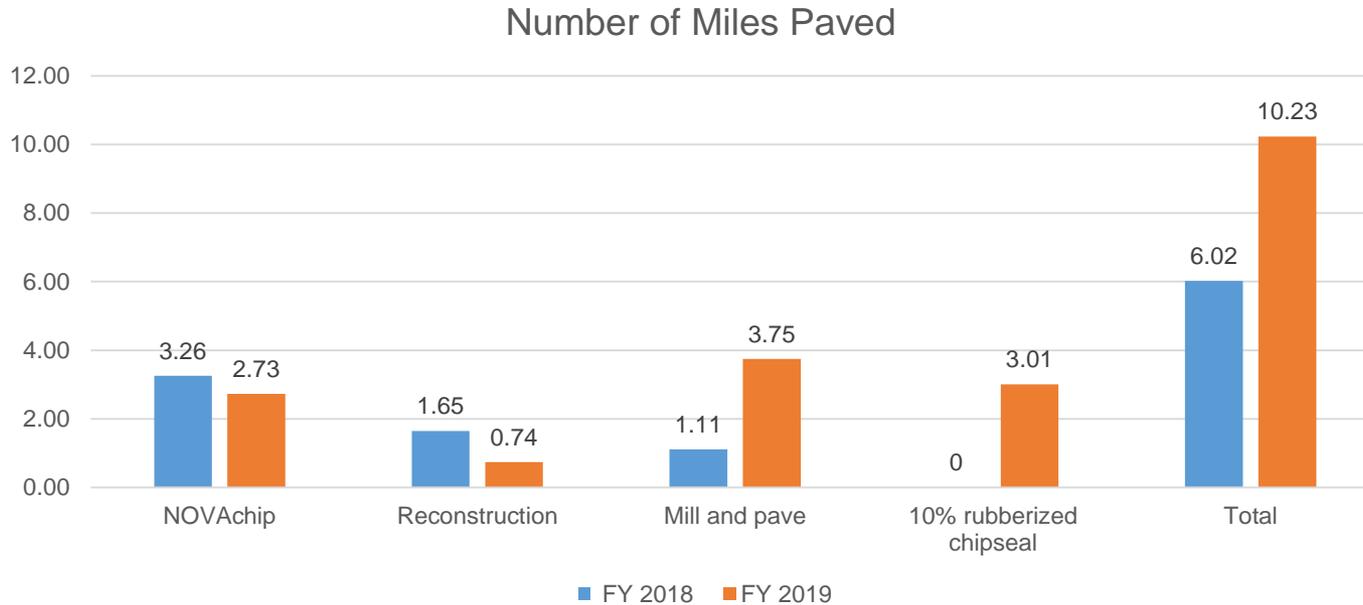


FY 2019 Storm Expenditures \$559k



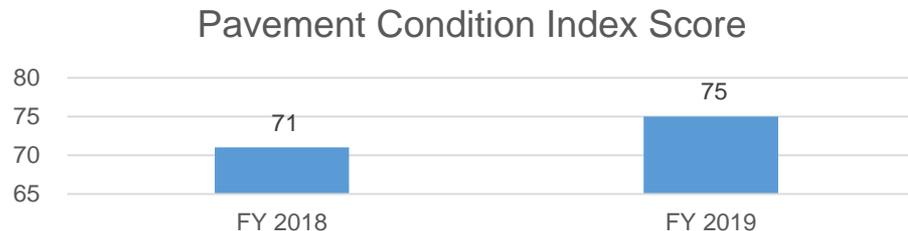
HIGHWAY, EQUIPMENT & ROAD MAINTENANCE DIVISIONAL KEY PERFORMANCE INDICATORS

1. Maintain goal of paving 10 miles of roadway per year:



NOTE: In FY 2018 the reconstruction projects used up most of the funds. Reconstruction is when an entire roadway is reclaimed to its full depth and repaved. This is at least two times as expensive as milling and paving.

2. The condition of Westport’s pavements is a reflection of funding, weather conditions and use. Westport strives for a good PCI.*

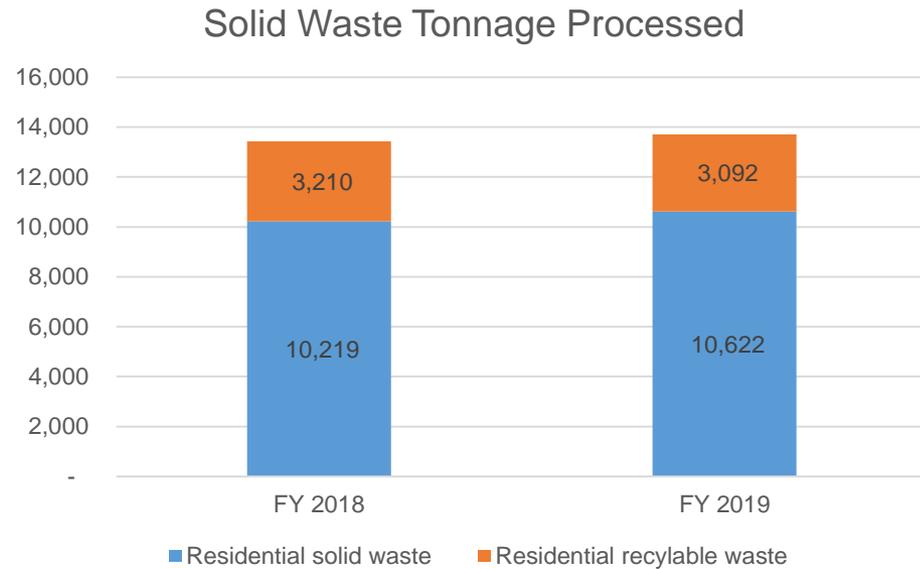
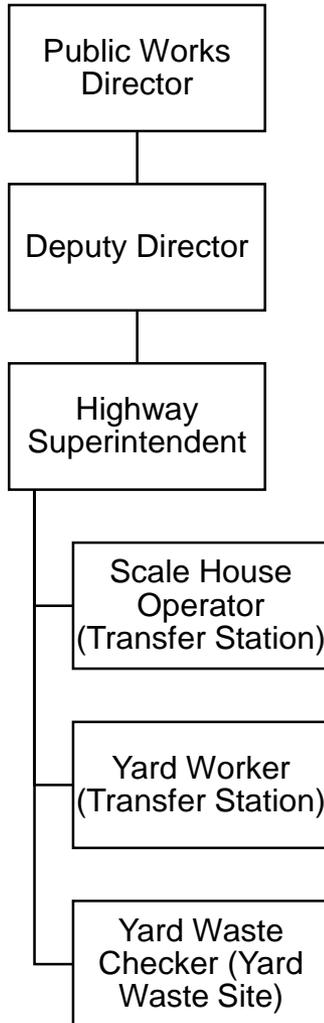


NOTE: The Pavement Condition Index is an asset index based on a multi-element evaluation of road distress factors, such as cracking, rutting, ride quality, raveling, etc. It is a scale of 1-100 with 100 being new, 80 being good, 65 is fair and <50 bad.

332 – Public Works Department – Solid Waste Division

DIVISIONAL MISSION

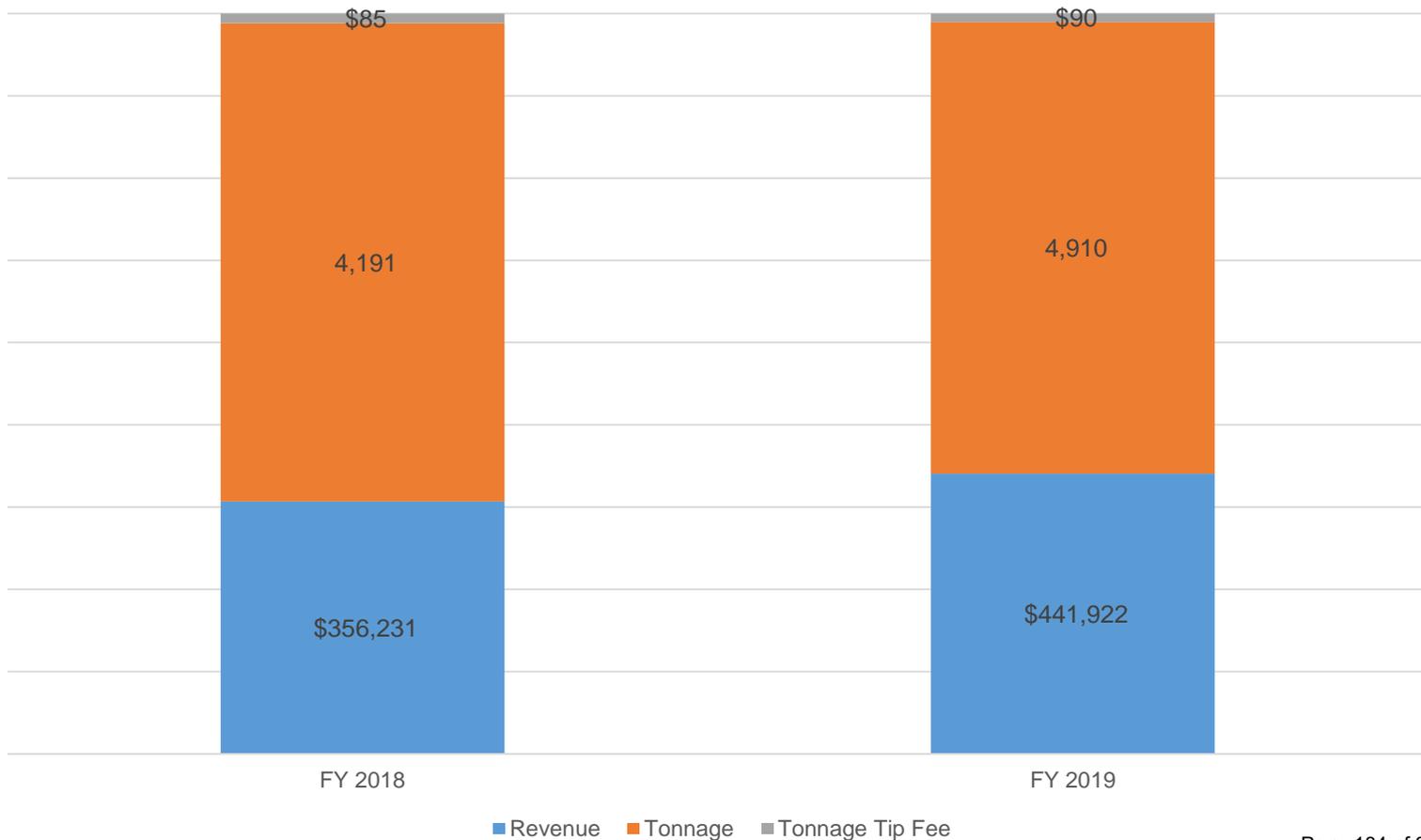
The Solid Waste Division includes a staff of three workers that are supervised by the Highway Superintendent. The major factors affecting this budget are municipal solid waste, recyclable materials and yard waste.



SOLID WASTE DIVISIONAL KEY PERFORMANCE INDICATORS

1. Commercial Tipping fee revenue is optimized when the fee does not discourage tonnage to be diverted from Westport.

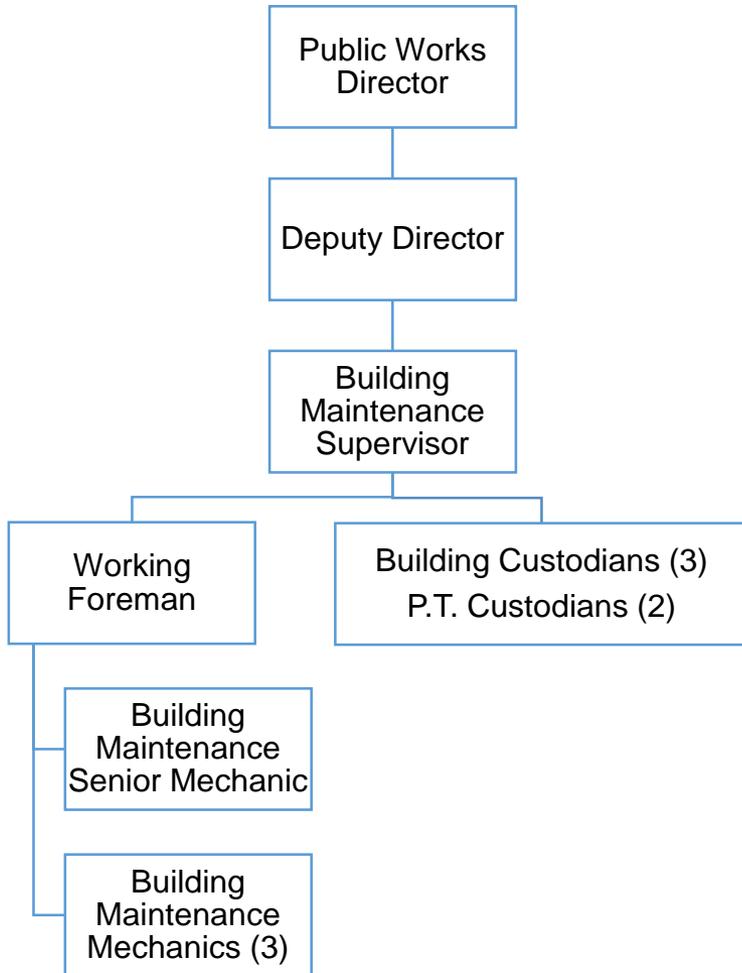
Commercial Waste Tonnage, Fee & Revenue



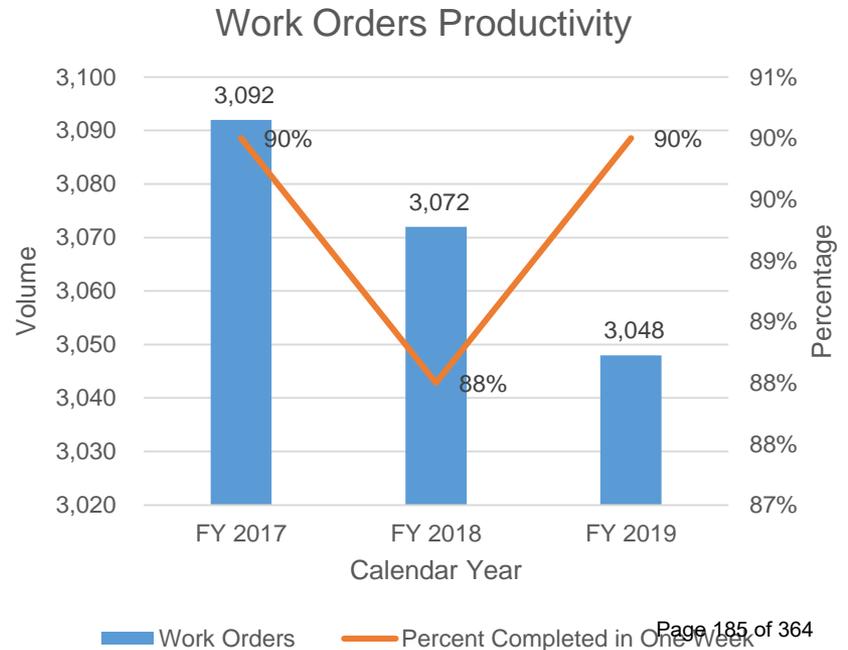
350 - 361 – Public Works Department – Building Maintenance & Custodians Divisions

DIVISIONAL MISSION

The Maintenance Division is responsible for the maintenance of 71 towns buildings and 11 emergency generators. Custodial services are provided to Town Hall, Police Headquarters and the Senior Center.



BUILDING MAINTENANCE & CUSTODIANS DIVISIONAL KEY PERFORMANCE INDICATOR



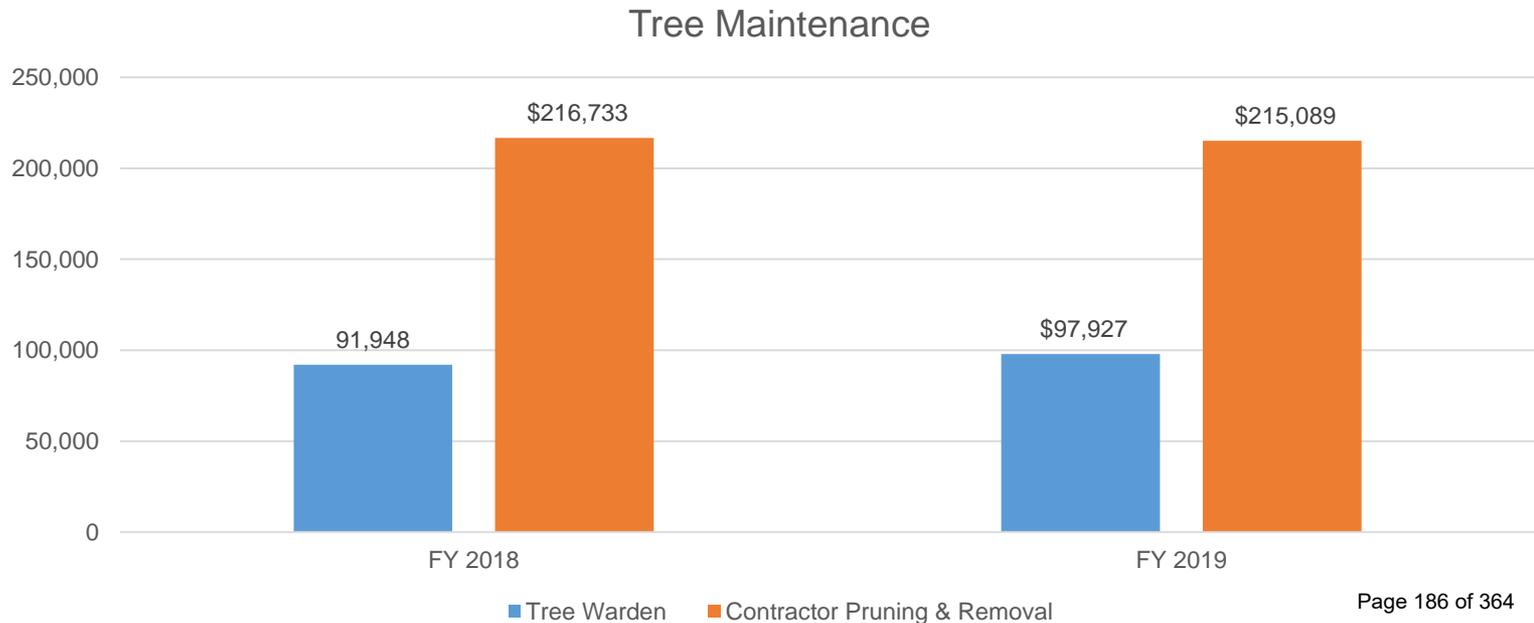
370 – Public Works Department – Tree Maintenance Division

DIVISIONAL MISSION

The Tree Maintenance Division is responsible for the care and maintenance of the trees located within the town right-of-way. The Tree Warden is responsible for coordinating a licensed tree contractor for the pruning, removal of hazardous trees, provides oversight to passive Open Space, and coordinates tree maintenance and removal on park and school properties.

TREE MAINTENANCE DIVISIONAL KEY PERFORMANCE INDICATORS

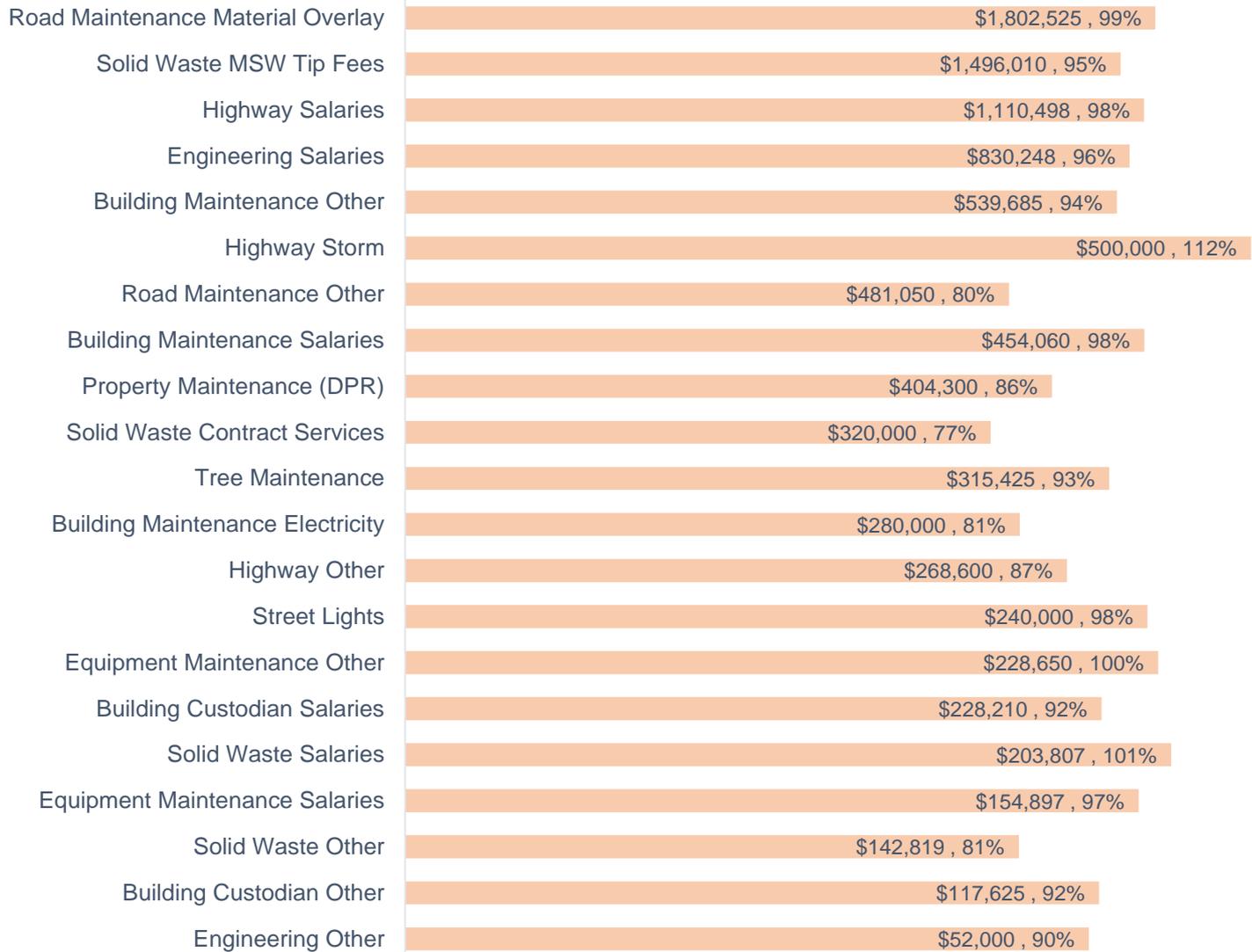
1. Full utilization of Licensed Tree Contractor work for pruning and removal managed by the Tree Warden.



DEPARTMENTAL SCORECARD OF FY 2019

1. Stay within budget:

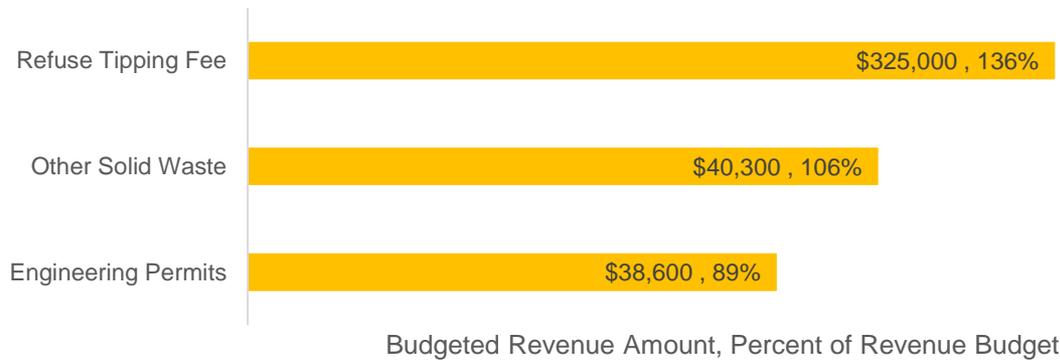
Percent of Budget Expended 95% of \$10.17M



DEPARTMENTAL SCORECARD OF FY 2019

2. Generate target revenue:

Percent of Revenue Budget Collected 129% of \$404k



3. Met prior year goals:

- Performed pavement maintenance on 10+ miles of road.
- Installed first of two new compactors at Transfer Station.
- Reconstructed Old Mill Parking lot for the first time in 40+ years.
- Replaced Town Hall elevator.
- Converted Town Hall boilers to natural gas.
- Installed new generator at DPW Center.
- Replaced/upgraded Police HVAC system.
- Completed new force main installation underneath the Saugatuck River, connecting PS #2 to treatment plant.

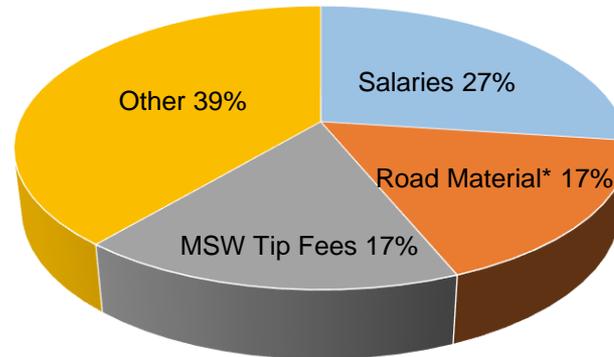
4. Delayed and waived goals:

- Improvement to the Pavement Condition Index. Score improved four points to 75, but strive to surpass 80.

5. Other accomplishments:

- Established and participated in the CMS Building Committee.
- Completed the Elm Street property exchange.
- New trash compactors at Parker Harding Plaza.
- Continued work on the downtown master plan, including Avery/Baldwin lots and the redesign of Myrtle, Evergreen and Post Rd. intersections.
- Completed purchase and LED lighting replacement of downtown street lights.
- Participated in the downtown wayfinding system for pedestrians and motorists.
- Member of the Cribari Bridge Project Advisory Committee.
- Repaired failed bridge on Hillandale Road at Muddy Brook in four weeks.
- Resolved Longshore residential water supply issues on Vista Terrace.
- Replaced first of two bar screen racks at water treatment facility.
- Completed pump station #2 upgrades.

FY 2020 Public Works Department Budget \$10.968M



NOTE: Road Material includes traffic control, police, line striping, drainage and other miscellaneous expenditures. It is often used to offset overages in other line items.

Budget Changes: None

Goals:

- Go live with new enhanced GIS software.
- Go live with Accela land use permitting software.
- Accept service requests online with the new Accela software.
- Provide the necessary project oversight for on-time and on-budget completion of CMS reconstruction.
- Implement the Main to Train study recommendations.
- Begin pilot program for food waste separation from solid waste stream.
- Establish town wide facilities capital planning with the Westport Public Schools.
- Work with Sustainable Westport on net zero action planning.
- Complete installation of all new LED streetlights.
- Begin replacement of the Kings Highway Bridge.

DEPARTMENTAL PLANS FOR FY 2021

Budget Changes: 1) The material and labor costs of paving have increased. 2) Additional overtime funds of approximately \$8k is needed to meet permit, storm water quality, GIS and recycling needs. 3) Recycling costs are expected to increase again this year to an estimated \$100/ton tip fee. 4) Solid waste costs will increase 5% due to contractual requirements.

Goals:

- Maintain/replace 2.5 – 3 miles of sidewalk.
- Improve process for easement acquisition and in-house processing.
- Implement the town wide capital planning process with the Westport Public Schools.
- Implement recommendations to the Transfer Station as listed in the Assessment of Transfer Station.
- Work with the Selectman's Office to secure final approvals to dredge the Saugatuck River.
- Install Universal Power Supply at Town Hall.
- Complete replacement of the Kings Highway Bridge.
- Reconstruct the Baldwin Parking Lot downtown.
- Reconstruct Pump Station #3 force main and pumps.

Capital Projects: 22 DPW projects (including Bayberry & Calvary Bridges) and support on other departmental projects. See 5-year capital plan.

DEPARTMENTAL STATEMENT OF FIVE-YEAR GOAL

The Department of Public Works will continue striving to maintain its existing level of efficiencies. Its divisions will meet the needs of Westport by increasing its project management output, while maintaining current staff levels and continuing to value customer service and quality. DPW will also leverage grant funding where it makes sense to departmental functions.

Specific initiatives over the next five years include the integration of BOE Capital facilities projects into our five-year capital plan including oversight of contractual staff, software and/or other related process changes; the improvement of pedestrian and bicycle accessibility through Capital project work; and the addressing of the existing backlog in bridge replacement and bridge safety projects.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
310 Engineering							
01 Salaries	795,253.29	838,231.00	849,940.10	866,613.00	866,613.00		2.0%
03 EH & OT	7,426.27	7,400.00	8,151.16	12,000.00	12,000.00		47.2%
14 Uniform Allowance	2,732.61	2,750.00	2,750.00	3,306.00	3,306.00		20.2%
15 Trans. Allowance	49.88	200.00	200.00	200.00	200.00		0.0%
18 Fees & Services	12,167.22	12,100.00	12,100.00	12,100.00	12,100.00		0.0%
25 Telephone	3,566.13	4,500.00	4,500.00	4,500.00	4,500.00		0.0%
26 Equip Maint/Oper	5,975.43	4,200.00	4,200.00	4,200.00	4,200.00		0.0%
29 Veh. Oper.	7,183.26	9,000.00	9,000.00	9,000.00	9,000.00		0.0%
41 Supplies	5,700.84	6,000.00	6,000.00	6,000.00	6,000.00		0.0%
59 Education & Exp.	5,640.36	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
CF Computers	1,854.84	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
310 Engineering	847,550.13	891,381.00	903,841.26	924,919.00	924,919.00		2.3%

310 - ENGINEERING BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-20	2019-20	2020 -21
					Salary Rate	Salaries	Salary Totals
1.00	Director of Public Works	C-61-1			153,750	153,750	153,750
1.00	Deputy Director	C-63-1			138,375	138,375	138,375
1.00	Town Engineer	C-65-1			98,400	98,400	98,400
1.00	Engineer II	VIII-5			79,879	74,220	79,879
1.00	Engineer I	C-60-1			89,548	89,548	89,548
1.00	Engineer II / GIS	VIII-4			76,075	70,685	76,075
1.00	Engineering Assistant	V - 7			67,076	65,440	67,076
1.00	Administrative Assistant II	V - 7			67,076	65,440	67,076
1.00	Engineer I - Surveyor	IX - 7			96,434	85,919	96,434
9.00	TOTAL SALARIES:					841,777	866,613

EXTRA HELP & OVERTIME

qty	Position	Hourly Rate	No. of Hours	2020-21	2019-20	2020-21	
				EH&OT Rate	EH&OT	EH&OT Totals	
1.00	Overtime			12,000	8,151	12,000	
	TOTAL EXTRA HELP & OVERTIME:					8,151	12,000

310 -ENGINEERING

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Specialized subcontracting services, lab work & analysis, wetland delineation, postage (\$4,100) Autocad/Hydrocad Software Maintenance and technical support (\$8,000)
<i>Equip. Maint/Operation</i>	Service Contracts: Office Equipment (\$1000), Copier (\$2,200), Test/Calibrate Survey Equipment (\$1000)
<i>Vehicle Operating</i>	Fuels and lubricants (\$9,000)
<i>Supplies</i>	Printer Supplies (\$1,000), HP Plotter Supplies (\$2,500), General Office Supplies (\$2,500)
<i>Capital:</i>	
<i>Computers</i>	Annual upgrade and reconfiguration of computers (\$2,000)
<i>Education and Expense</i>	AVC Information & Cartograph Training, Professional Licenses & Association Fees (\$5,000)

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
320 Highway							
01 Salaries	1,057,000.44	1,090,381.00	1,151,884.87	1,238,064.00	1,238,064.00		7.5%
03 EH & OT	87,361.11	90,000.00	94,100.63	90,000.00	90,000.00		-4.4%
14 Uniform Allowance	9,034.46	11,025.00	11,880.00	12,944.00	12,944.00		9.0%
20 Employee Medical	4,926.93	6,000.00	6,000.00	14,000.00	14,000.00		133.3%
25 Telephone	2,650.51	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
29 Veh. Oper.	75,660.16	75,000.00	75,000.00	75,000.00	75,000.00		0.0%
31 Rental Equip.	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00		0.0%
42 Maint. Supplies	7,823.51	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
59 Education & Exp.	1,500.00	1,500.00	1,500.00	8,000.00	8,000.00		433.3%
63 Program Expenses	573,099.89	500,000.00	500,000.00	504,300.00	504,300.00		0.9%
CS Equipment-DPW	64,911.77	65,000.00	65,000.00	58,000.00	58,000.00		-10.8%
320 Highway	1,892,968.78	1,860,906.00	1,927,365.50	2,022,308.00	2,022,308.00		4.9%

320 - HIGHWAY BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020 -2021	2019-2020	2020 - 21
					Salary Rate	Salaries	Salary Totals
1.00	Highway Superintendent	C-69-1			124,994	124,994	124,994
1.00	Working Foreman	B-VI			90,332	88,128	90,332
3.00	Assistant Working Foremen	B-V			77,651	227,271	232,953
4.00	Equipment Operator	B-III-7			72,454	282,748	289,816
1.00	Mechanic Operator	B-IV-7			76,069	74,213	76,069
1.00	Driver Laborer	B-II-7			68,838	0	68,838
1.00	Driver Laborer	B-II-6			65,559	63,960	65,559
2.00	Driver Laborer	B-II-5			62,436	60,913	124,872
0.00	Driver Laborer	B-II-4			55,356	116,034	0
2.00	Driver Laborer	B-II-3			56,633	0	113,266
0.00	Driver Laborer	B-II-2			50,208	105,242	0
1.00	Driver Laborer	B-II-1			51,365	0	51,365
17.00	TOTAL SALARIES:					1,143,503	1,238,064

320 - HIGHWAY

<u>Account</u>	<u>Description</u>	
<i>Telephone</i>	Regular and Cellular Service (\$3,000)	
<i>Vehicle Operation</i>	Fuels: Unleaded gasoline and diesel (59,000) Fleet Maintenance: supplies and lubricants (\$16,000)	
<i>Rental of Equipment</i>	Rental of various machines and equipment as needed (\$9,000)	
<i>Program Expenses</i>	Storm Expenses – Based on rolling 3 year average (\$504,300)	
 <i>Capital Equipment</i>		
Equipment - Public Works	(Replace 50WP - Sign truck, Snow Blower, Chain saws, Computer)	<u>\$58,000</u>
	total	\$58,000

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
321 Equipment Maintenance							
01 Salaries	150,204.71	154,897.00	158,938.48	151,524.00	151,524.00		-4.7%
03 EH & OT	31,900.64	32,000.00	33,549.13	36,000.00	36,000.00		7.3%
14 Uniform Allowance	1,655.47	1,750.00	1,864.00	1,864.00	1,864.00		0.0%
27 Veh. Maint/Oper	189,072.81	190,000.00	190,000.00	190,000.00	190,000.00		0.0%
59 Education & Exp.	500.00	600.00	600.00	1,500.00	1,500.00		150.0%
CF Computers	0.00	0.00	0.00	2,000.00	2,000.00		
CS Equipment-DPW	4,500.00	4,500.00	4,500.00	67,500.00	67,500.00		1400.0%
321 Equipment Maintenance	377,833.63	383,747.00	389,451.61	450,388.00	450,388.00		15.6%

321 - EQUIPMENT MAINTENANCE BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019 -20 Salaries	2020 -21 Salary Totals	
1.00	Master Mechanic / F B-VIII				90,332	88,128	90,332	
1.00	Equipment Mechanic B-V-2				61,192	56,923	61,192	
2.00	TOTAL SALARIES:						145,051	151,524

321 - EQUIPMENT MAINTENANCE

Account Description
Vehicle Maint/Opera Repair of Public Works Fleet (\$190,000)

Capital Equipment Portable Generator, Computer 2,500
 Replacement Mechanics truck Wp34 65,000

Total: 67,500

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
322 Road Maintenance							
18 Fees & Services	48,268.28	85,000.00	85,000.00	85,000.00	85,000.00		0.0%
42 Maint. Supplies	114,806.16	146,000.00	146,000.00	187,000.00	187,000.00		28.1%
49 Other Material/Supp	2,174,426.22	2,014,000.00	2,014,000.00	2,114,000.00	2,114,000.00		5.0%
322 Road Maintenance	2,337,500.66	2,245,000.00	2,245,000.00	2,386,000.00	2,386,000.00		6.3%

322 – ROAD MAINTENANCE BUDGET 2020-2021

<u>Account</u>	<u>Description</u>
<i>Fees and Services</i>	ESRI Software (\$6,800) Storm Water laboratory testing- DEP mandated Sampling / Permitting (\$30,000) Cartegraph Work Order Program (\$12,750) Traffic Control (\$35,450)
<i>Maintenance Supplies</i>	Catch Basin Cleaning – Contract Service as bid (\$45,000) - Extra Cleaning Maintenance Bridge / Guide Rails – Annual Maintenance Program (\$3,000) Maintenance Sidewalks – Annual Maintenance Program (\$30,000) - Extra Sweeping, maintenance Maintenance Traffic Signals – Lamps and repairs (\$1,000) Road Signs Stock – Replacement signs (\$18,000) - New Reflectivity Regulations Street Marking – Contract Service as bid (\$88,000) - Establish white gutter lines
<i>Other Materials/Supplies</i>	Drainage Improvements: Overlay Program (\$100,000) Parking Lots Maintenance (\$120,000) School Roads /Parking Lots – Maintenance (\$4,000) Town Highway Asphalt: \$90,000 Road Materials: 6 Mi Mill / Pave @ \$234,500/Mi = \$1,407,000 0.5 Mi Reconstruction @ \$438,900 / Mi = \$219,500 2.6 Mi Surface Treatments @ \$70,250 / Mi = <u>\$173,500</u>
	Total : \$1,800,000

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
324 Street Lighting							
47 Street Lights	235,507.58	200,000.00	200,000.00	100,000.00	100,000.00		-50.0%
324 Street Lighting	235,507.58	200,000.00	200,000.00	100,000.00	100,000.00		-50.0%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
332 Solid Waste Disposal							
01 Salaries	206,398.60	203,807.00	213,286.85	267,746.00	267,746.00		25.5%
03 EH & OT	68,333.92	77,000.00	80,110.32	104,000.00	104,000.00		29.8%
14 Uniform Allowance	2,605.74	2,225.00	2,396.00	3,228.00	3,228.00		34.7%
18 Fees & Services	1,437,076.26	1,900,547.00	1,900,547.00	1,759,000.00	1,759,000.00		-7.4%
19 Contract Services	271,386.93	440,000.00	440,000.00	575,000.00	575,000.00		30.7%
25 Telephone	495.06	500.00	500.00	1,000.00	1,000.00		100.0%
27 Veh. Maint/Oper	983.81	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
30 Facility Maint.	13,786.43	15,000.00	15,000.00	18,000.00	18,000.00		20.0%
33 Advert & Print	357.53	500.00	500.00	500.00	500.00		0.0%
42 Maint. Supplies	5,885.89	7,000.00	7,000.00	9,000.00	9,000.00		28.6%
46 Electricity	16,650.17	17,000.00	17,000.00	18,000.00	18,000.00		5.9%
332 Solid Waste Disposal	2,023,960.34	2,664,579.00	2,677,340.17	2,756,474.00	2,756,474.00		3.0%

332 - SOLID WASTE DISPOSAL BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21	2019 -20	2020-21
					Salary Rate	Salaries	Salary Totals
1.00	Checker (Assist. W.F.)	B-V			77,651	75,757	77,651
1.00	Checker	B-III-7			72,454	70,687	72,454
1.00	Yardworker	B-II-7			68,838	67,159	68,838
1.00	Yardworker	B-II-1			48,803	0	48,803
4.00	TOTAL SALARIES:					213,603	267,746

332 - SOLID WASTE DISPOSAL

<u>Account</u>	<u>Description</u>	
<i>Fees and Services</i>	Bulky Waste/Demolition (\$8,000) Hazardous Waste – Annual Collection day (\$16,000) MSW Tip Fees and Station Operation:15,560 tons @ \$110.00 /ton (\$1,711,600), Refuse(\$23,415)	
<i>Contract Services</i>	Recycling, Yard waste Disposal, Construction Waste Processing	575,000
<i>Facility Maintenance</i>	Maintenance of Transfer Station (\$18,000)	
<i>Electricity</i>	Operation of Transfer Station (\$18,000)	

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
350 Building Maintenance							
01 Salaries	460,093.92	451,450.00	471,807.24	479,953.00	479,953.00		1.7%
03 EH & OT	13,099.23	15,000.00	15,712.37	15,000.00	15,000.00		-4.5%
14 Uniform Allowance	3,142.12	3,150.00	3,435.00	3,492.00	3,492.00		1.7%
18 Fees & Services	89,070.93	87,800.00	87,800.00	94,000.00	94,000.00		7.1%
25 Telephone	2,024.03	2,100.00	2,100.00	5,300.00	5,300.00		152.4%
26 Equip Maint/Oper	11,559.53	12,000.00	12,000.00	12,000.00	12,000.00		0.0%
30 Facility Maint.	146,573.99	160,000.00	160,000.00	160,000.00	160,000.00		0.0%
45 Heating Fuel	140,615.64	148,000.00	148,000.00	148,000.00	148,000.00		0.0%
46 Electricity	227,543.00	280,000.00	280,000.00	280,000.00	280,000.00		0.0%
48 Water	28,752.18	30,000.00	30,000.00	35,000.00	35,000.00		16.7%
59 Education & Exp.	2,751.35	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
CA Buildings	65,254.19	80,000.00	80,000.00	88,000.00	88,000.00		10.0%
CE Vehicles	0.00	50,000.00	50,000.00	40,000.00	40,000.00		0.0%
350 Building Maintenance	1,190,480.11	1,321,500.00	1,342,854.61	1,362,745.00	1,362,745.00		1.5%

350 - BUILDING MAINTENANCE BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020 -21 Salary Totals
1.00	Superintendent	C-73-1			104,550	104,550	104,550
1.00	Working Foreman	B-VII-1			81,972	79,972	81,972
1.00	Senior Mechanic	B-IV-7			76,069	74,213	76,069
3.00	Mechanic	B-III-7			72,454	212,061	217,362
6.00	TOTAL SALARIES:					470,796	479,953

350 - BUILDING MAINTENANCE

<u>Account</u>	<u>Description</u>	
<i>Fees and Services</i>	Contract services, HVAC, sprinklers, alarms, boilers: Town wide (\$78,000) Senior Center (\$16,000)	
<i>Facility Maintenance</i>	Parts and services beyond routine service contracts (\$160,000)	
<i>Heating Fuel</i>	#2 fuel oil (47,000 gals), propane (300 gals), natural gas	
<i>Electricity</i>	CL &P and TransCanada Electrical costs, diesel for generators	
<i>Buildings (Capital)</i>		
	Town Hall carpet replacement	5,000.00
	Long Lots School generator replacement	<u>83,000.00</u>
	Total:	88,000.00

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
352 Building Custodians							
01 Salaries	210,081.61	217,523.00	222,524.19	229,137.00	229,137.00		3.0%
03 EH & OT	13,010.48	21,475.00	22,577.31	21,000.00	21,000.00		-7.0%
14 Uniform Allowance	2,145.44	2,150.00	2,150.00	2,480.00	2,480.00		15.3%
19 Contract Services	81,132.99	77,000.00	77,000.00	77,000.00	77,000.00		0.0%
41 Supplies	18,509.22	19,000.00	19,000.00	19,500.00	19,500.00		2.6%
352 Building Custodian	324,879.74	337,148.00	343,251.50	349,117.00	349,117.00		1.7%

352 - BUILDING CUSTODIANS BUDGET 2020 - 2021

SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020 - 21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
2.00	Custodians	I-7			66,990	130,712	133,980
1.00	Custodian	I-3			55,115	51,210	55,115
1.00	Custodian (part time)			988	20.66	19,918	20,412
1.00	Custodians (part time)			988	19.86	19,147	19,622
TOTAL SALARIES:						220,988	229,129

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
360 Property Maintenance							
19 Contract Services	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
42 Maint. Supplies	13,603.60	27,800.00	27,800.00	42,800.00	42,800.00		54.0%
360 Property Maintenance	18,603.60	37,800.00	37,800.00	52,800.00	52,800.00		39.7%
361 P&R Property Maintenance							
18 Fees & Services	34,375.69	36,000.00	36,000.00	36,000.00	36,000.00		0.0%
25 Telephone	1,384.60	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
30 Facility Maint.	67,952.29	65,000.00	65,000.00	65,000.00	65,000.00		0.0%
45 Heating Fuel	35,185.42	50,000.00	50,000.00	50,000.00	50,000.00		0.0%
46 Electricity	142,475.73	165,000.00	165,000.00	170,000.00	170,000.00		3.0%
CB Building Renovation	53,691.92	53,000.00	53,000.00	30,000.00	30,000.00		-43.4%
361 P&R Property Maintenance	335,065.65	370,500.00	370,500.00	352,500.00	352,500.00		-4.9%

361 - Park & Recreation Property Maintenance

Buildings - Capital

Longshore Concession improvements	\$15,000.00
Compo Pavilion Consession improvements	<u>\$15,000.00</u>
total:	\$30,000.00

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
370 Tree Maintenance							
03 EH & OT	97,926.89	102,603.00	106,794.75	105,945.00	105,945.00		-0.8%
15 Trans. Allowance	3,472.95	6,000.00	6,000.00	6,000.00	6,000.00		0.0%
19 Contract Services	215,088.85	218,170.00	218,170.00	220,000.00	220,000.00		0.8%
370 Tree Maintenance	316,488.69	326,773.00	330,964.75	331,945.00	331,945.00		0.3%

370 Tree Maintenance 2020 - 21

DEPT qty	Position	Grade & Step	2020 -21 Account Totals	2019-20 Account total	2020-21 Account Totals
1.00	Extra Help and Ov	N/A	105,945	103,477	105,945

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
399 Facilities Management							
18 Fees & Services	0.00	200,000.00	200,000.00	200,000.00	200,000.00		0.0%
399 Facilities Management	0.00	200,000.00	200,000.00	200,000.00	200,000.00		0.0%

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Budget Narrative FY 2020 – 2021

The Health District continues to see growth in its building and permit related activities with plan reviews being split along the traditional 70% from Westport and 30% from Weston. Other work such as beach water sample collections, food service and cosmetology facility inspections are predominately in Westport. State mandated efforts such as communicable and reportable disease monitoring continue to demand staff efforts, the most recent example of which is watching for the spread of the Coronavirus, for all the constituents of the Health District.

Starting in January of 2019, the Health District no longer employed physicians, as a medical advisor or to Travel Clinic Doc which has resulted in lower insurance costs. The long-term savings are significant. The structural change to no longer employ physicians did result in a temporary loss of revenue from the Health District's Community Health and Travel Clinic vaccination programs. The number of clinic visits and vaccinations provided were down from previous years.

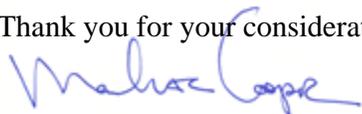
A staff APRN has been hired and is covered by the Health District's CIRMA professional liability insurance and will not increase insurance costs. Additionally, with the APRN the Health District has been able to obtain an Outpatient Clinic license which allows the Health District to offer new Community Health services that has already begun to increase revenues.

The State Department of Public Health continues to encourage the consolidation of public health jurisdictions in much larger regional associations. This past year has seen some real interest in neighboring towns considering joining the WWHD ahead of any Legislative state push to consolidate local health jurisdictions into mega districts controlled by the state. Preliminary discussions and budget compilations have indicated that with even one town joining the Westport Weston Health District, each member town would receive a lower cost for public health services. The lower public health assessments are in part possible because of State funding the Health District would then qualify for. Of course, preliminary discussions with other communities are sensitive until the interested community(s) go public.

Once again, there has been a huge increase in the Connecticut Municipal Employees Retirement System mandatory contribution; going up from 14.22% of payroll to 16.22%. According to the State, these CMERS increases are expected to continue to increase 2 – 2.5% each of the next four years to top off at 21.79% in 2024.

I have presented two proposed Public Health Assessment figures, one the same as last year; no change at \$579,911 and one with the cost of painting the outside of the building at 180 Bayberry for \$587,111. The cost estimate for the painting was obtained through the Westport Public Works Department. I urge you to visit the Health District office and see what condition the building is in; a new coat of paint should help preserve this town asset.

Thank you for your consideration.



Mark A.R. Cooper, Director of Health
Westport Weston Health District



Westport Weston
Health District

Calendar Year Activity Levels

2008 to 2019

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Building addition plan reviews	n/a	220	190	122	160	173	143	172	159	139	138	145
Beach water samples collected	n/a	n/a	107	100	97	88	94	99	99	85	90	86
Cosmetology facilities	n/a	60	76	78	75	72	72	92	88	113	114	109
Flu vaccinations	1891	2300	2329	1260	973	1285	1208	1642	1158	1241	1209	465
Food service plan reviews	12	25	25	31	41	50	33	41	36	33	22	34
Food service facilities permitted	210	222	202	222	205	228	228	231	233	228	239	280
Food service temporary events	44	205	187	209	192	192	197	207	203	211	230	297
Geothermal Wells	n/a	n/a	87	43	82	7	6	43	31	22	5	12
New Home plan reviews	n/a	32	49	52	50	74	79	54	41	44	41	27
Home Bound Health Checks	n/a	166	172	199	202	243	322	254	291	239	216	169
Non-habitable addition plan reviews	n/a	81	89	89	84	84	90	85	78	81	106	101
Nuisance compliant investigations	81	83	82	43	57	39	48	35	56	40	72	49
Rabies specimen testing (+ = positive)	47 (3+)	61 (0+)	40 (5+)	28 (6+)	21 (5+)	27 (4+)	25 (3+)	37 (3+)	34 (5+)	27 (5+)	32 (+3)	28 (+3)
Selected Reportable Diseases												
Campylobacter	6	11	14	6	18	11	8	14	18	7	10	20
Chlamydia	14	13	21	36	34	33	32	28	40	67	43	31
Giardia	12	4	4	3	5	3	3	2	3	1	7	7
Other Sexually Transmitted Diseases	8	4	7	2	0	4	2	8	6	15	8	5
Salmonella	8	5	5	3	4	0	5	3	6	2	2	11
Hep C	n/a	n/a	n/a	n/a	107	5	6	10	5	7 new 24 chronic	10 4	28
HepB	n/a	n/a	n/a	n/a	40	0	7	1	0	4	3	1
Lyme	n/a	n/a	n/a	n/a	n/a	11	21	16	45	59	93	87
Septic system installations (new)	n/a	52	70	71	55	95	93	82	73	62	49	37
Septic system installations (repair)	n/a	54	98	81	106	74	64	71	82	45	65	76
Septic System inspections	n/a	101	107	159	110	94	111	107	113	91	103	102
Soil test applications	n/a	161	158	159	188	216	239	190	144	123	106	117
Travel Clinic Clients	867	776	645	676	809	848	1008	753	769	713	668	289
Water Supply Wells	n/a	18	22	27	17	25	21	26	31	15	22	22
Wellness Clinics (visits)	n/a	578	630	515	553	423	348	340	341	244	285	260

Westport Weston Health District

FY20 - 21 Budget

Preliminary Draft Of Town Assessments

	FY 19 Approved Amounts	FY 20 Proposed Amounts	% Change FY19 to FY20 Revenues	FY 20 Proposed Amounts*	% Change
Towns					
Weston	\$225,520	\$225,520	Same as last year	\$228,320	+1.2%
Westport	\$579,911	\$579,911	Same as last year	\$587,111	+1.2%
Totals	\$805,431	\$805,431		\$815,431*	

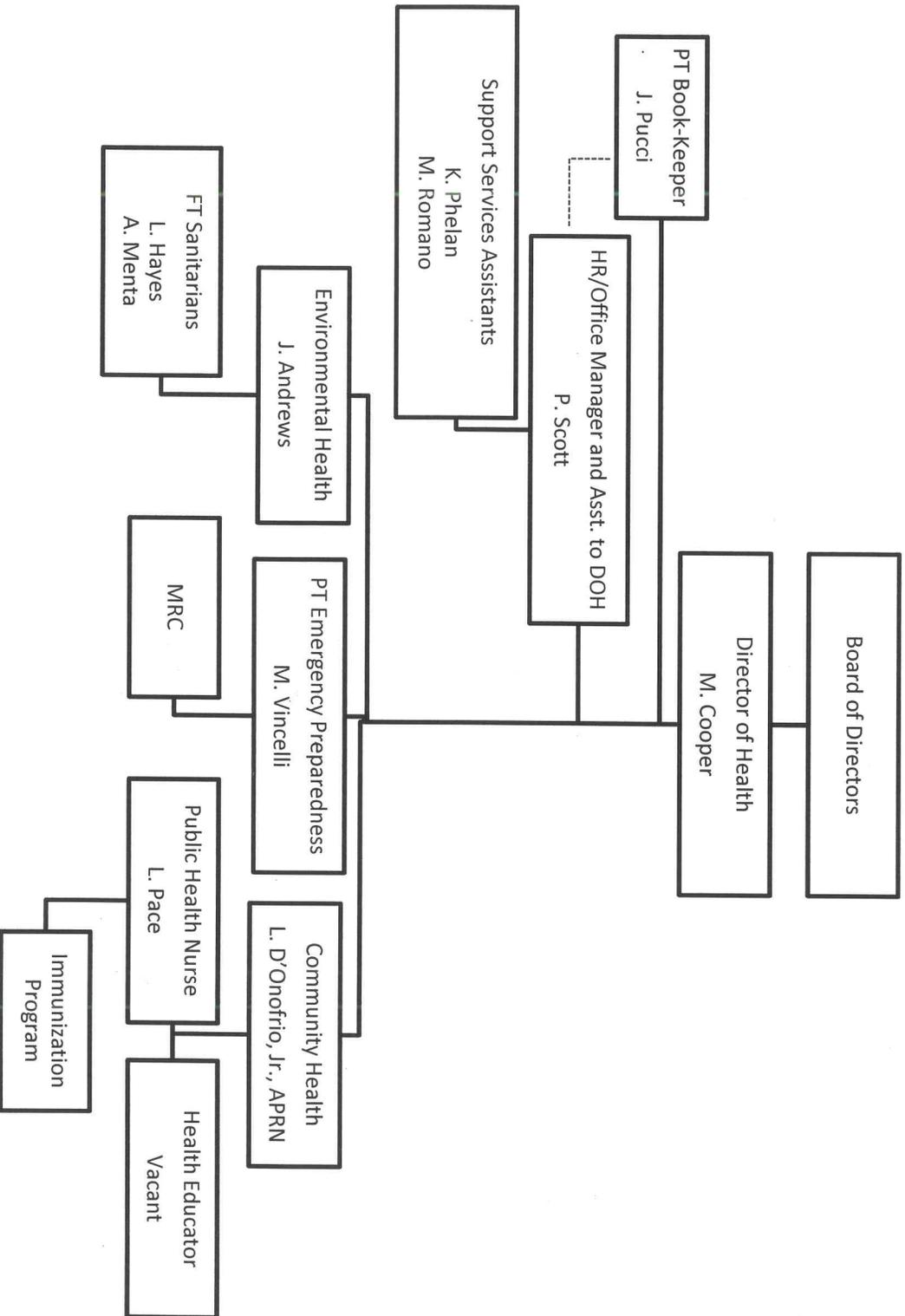
- Includes \$10,000 estimate for painting of the outside of the building at 180 Bayberry Lane.

Proposed preliminary town assessments with 7% reduction of Health Insurance cost.

Westport Weston Health District

Organizational Chart

2019



Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

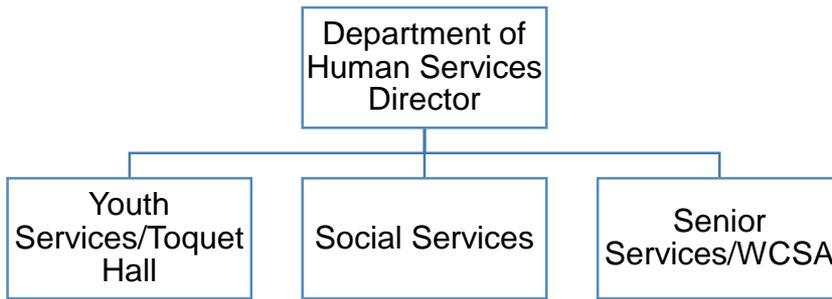
	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
410 Health District							
60 PaymentsToAgency/Or	574,411.00	579,911.00	579,911.00	587,111.00	587,111.00		1.2%
410 Health District	574,411.00	579,911.00	579,911.00	587,111.00	587,111.00		1.2%
412 Health Services							
60 PaymentsToAgency/Or	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		0.0%
412 Health Services	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		0.0%

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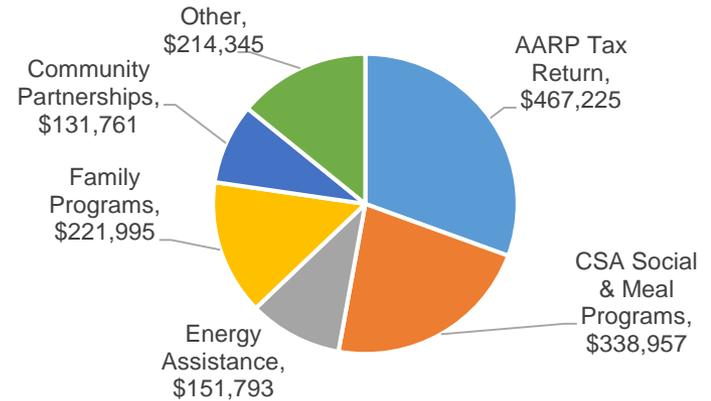
510 – 530 FY 2019 Department of Human Services Management Report

DEPARTMENTAL MISSION

According to section C24-7 of the Town of Westport Charter, the Human Services Department should serve the community by providing access to human services, senior services and youth services which include transportation, housing, legal affairs and mental health services. The department also administers means-tested programs, town-wide emergency preparedness.

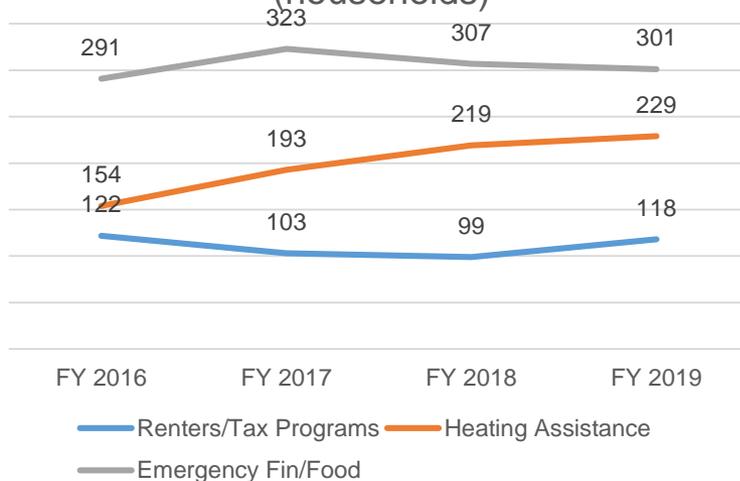


Value of Goods Delivered*

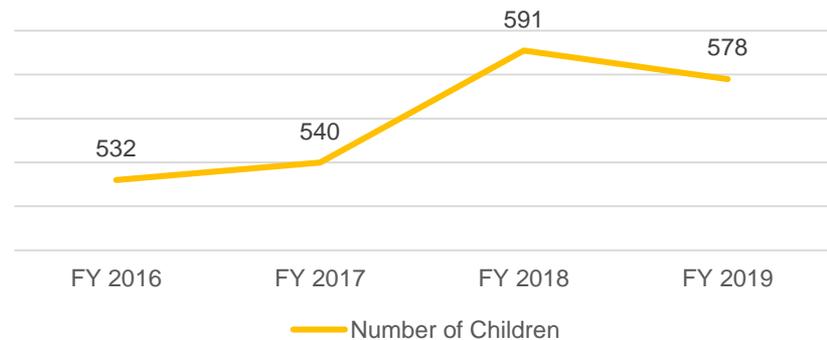


NOTE: No cost to the town

Financial Assistance Snapshot
(households)



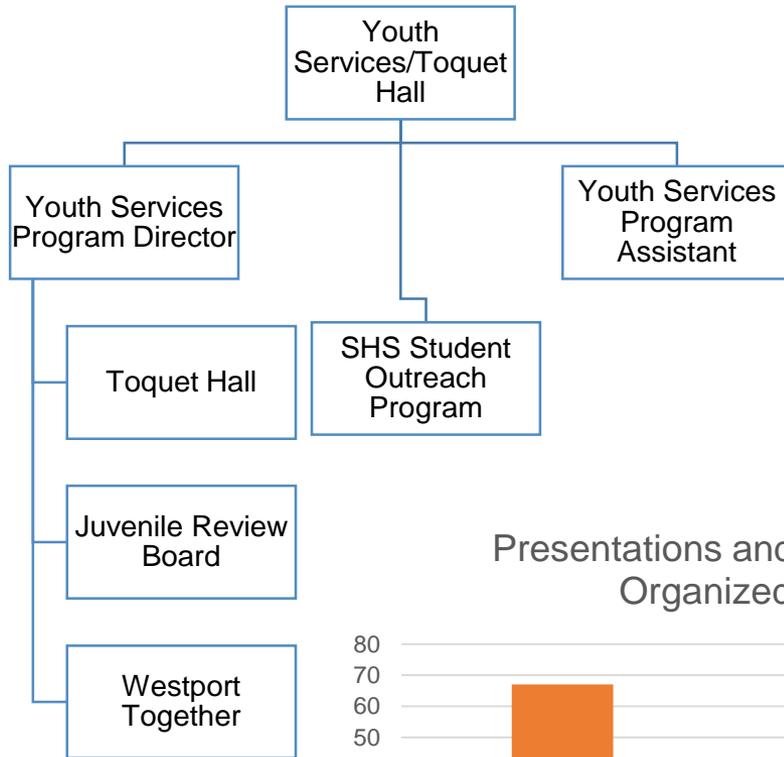
Family Program Assistance



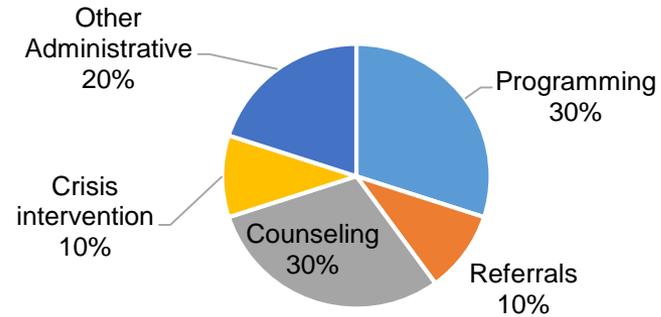
510 - Department of Human Services – Youth Services Division

DIVISIONAL MISSION

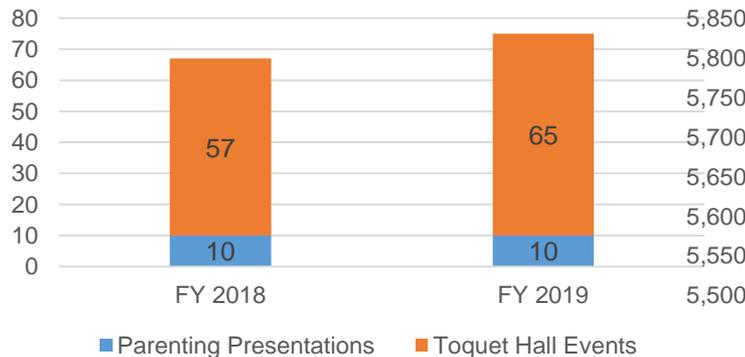
According to section C24-6 of the Town of Westport Charter, the Youth Commission shall assess the needs and interests of young people in Westport and encourage programs and develop resources to respond to these needs. The Youth Commission shall be responsible for promoting the positive development of all youth in their families, schools, community and among their peers. Programs are facilitated by professional staff located at Toquet Hall & in the Student Outreach Program at Staples High School in collaboration with clinical staff in Town Hall.



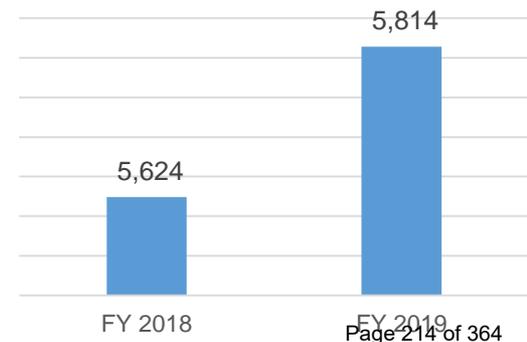
How the Youth Services Division Spends its Time



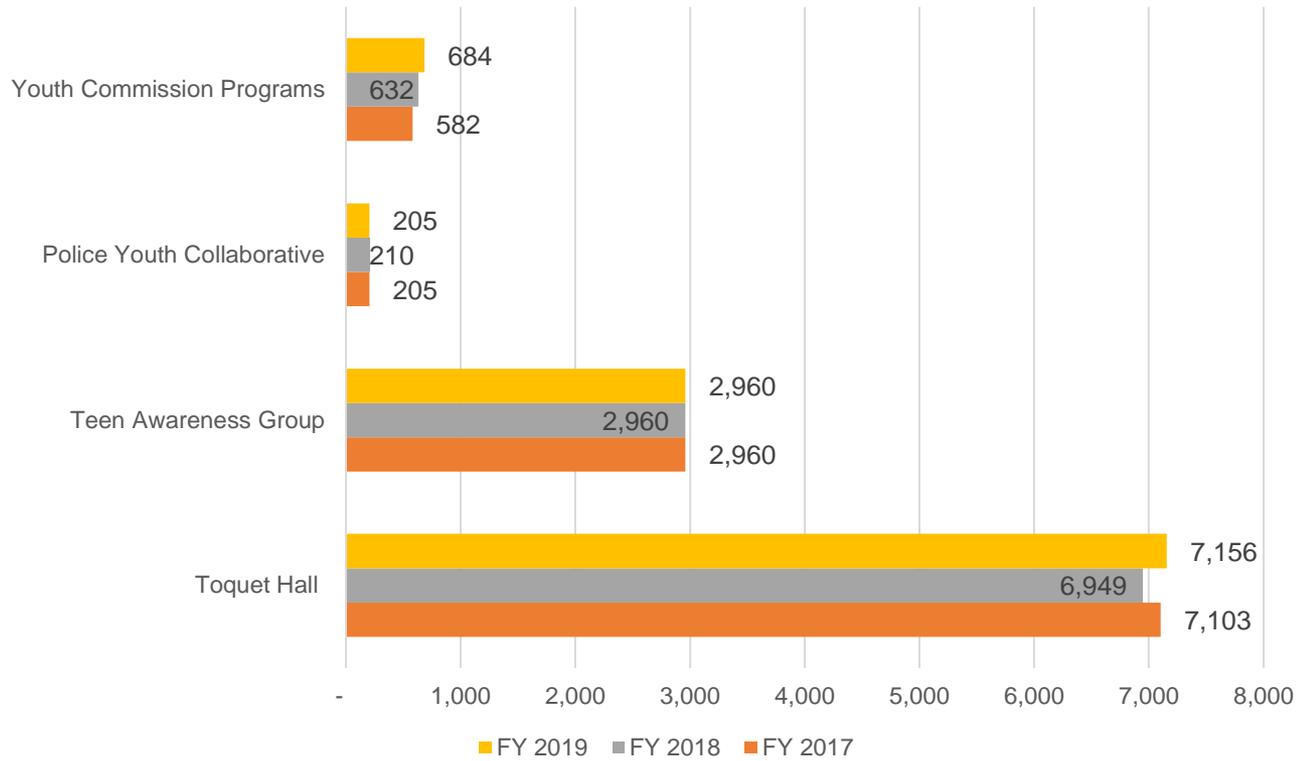
Presentations and Events Organized



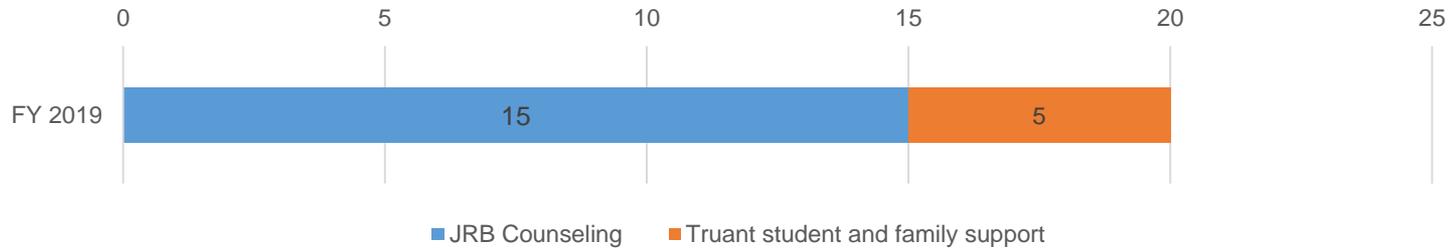
Toquet Hall Student Participation



Student Participation by Program Type

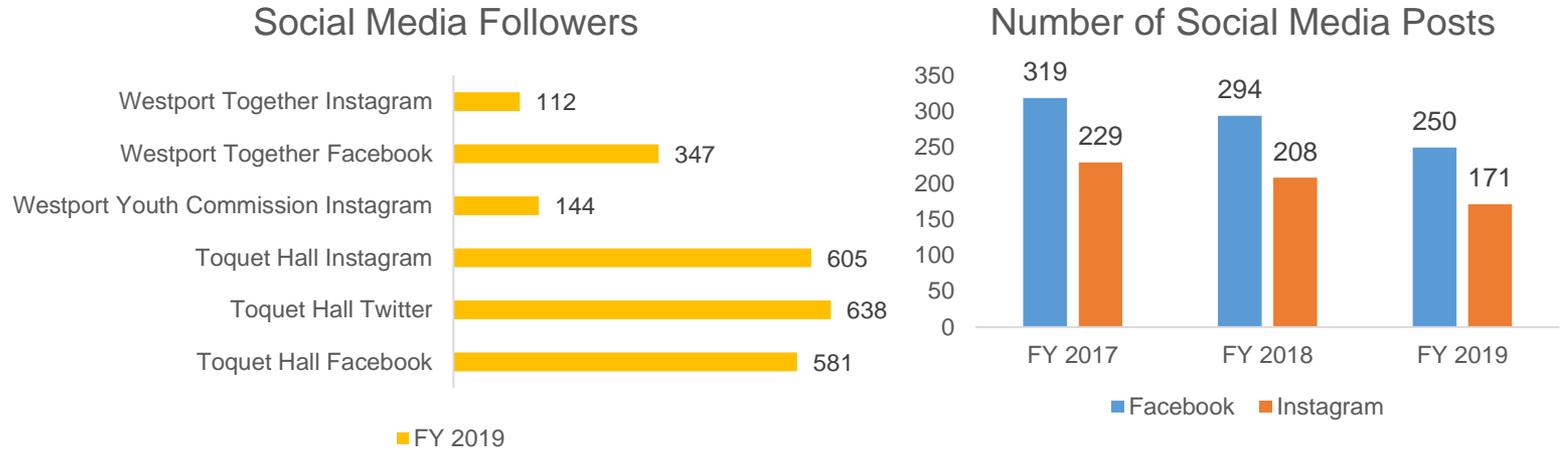


Juvenile Review Board/Truancy Initiative Students Supported

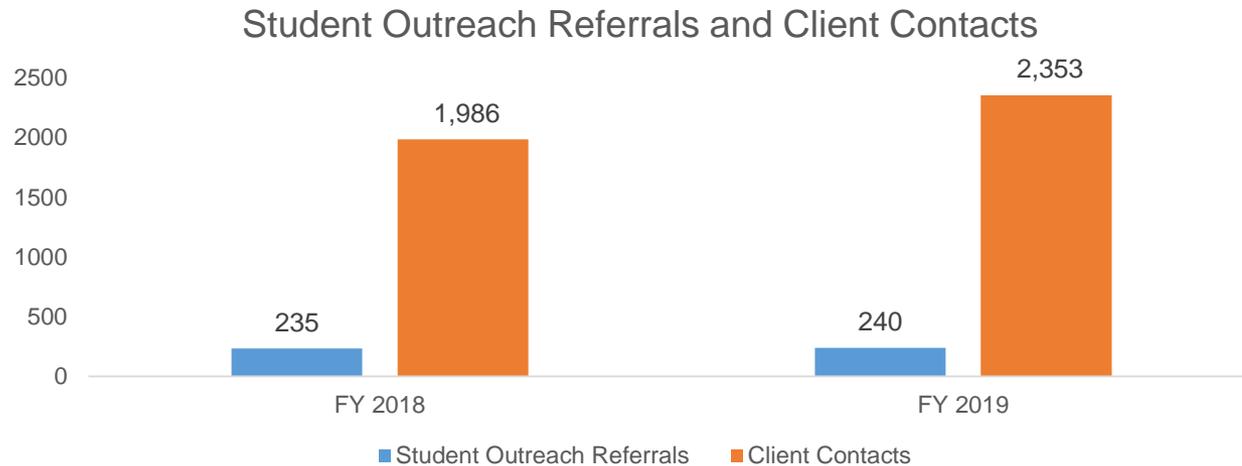


DIVISIONAL KEY PERFORMANCE INDICATORS

1. Improve communications through social media by increasing the number of followers and posts:



2. Provide professional counseling support and short-term crisis intervention to Westport youth/students and their families:

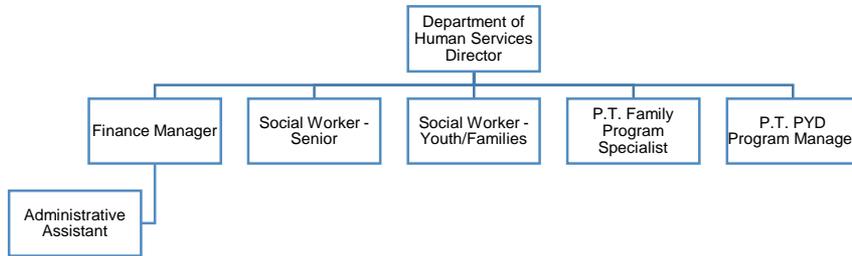
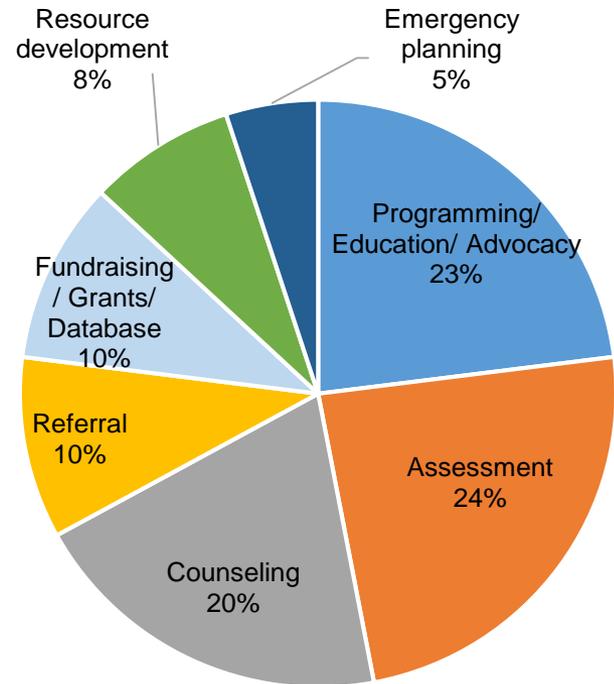


530 - Department of Human Services – Social Services Division

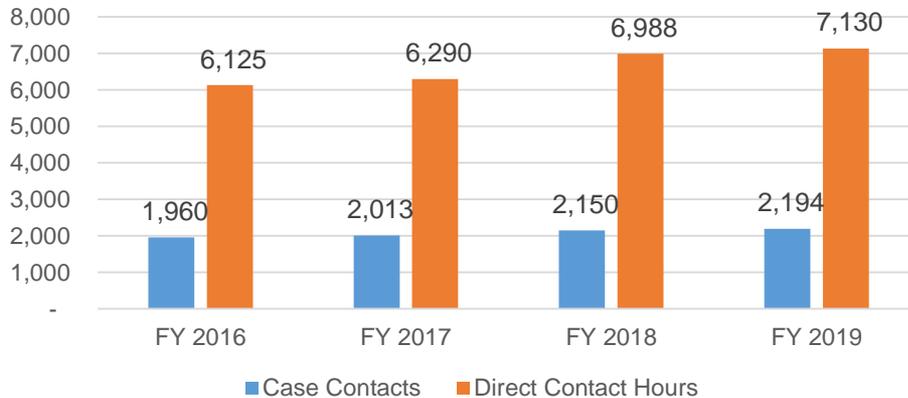
DIVISIONAL MISSION

The Social Services division of the Human Services Department provides professional services which utilize a collective impact approach to address the needs of a diverse population of Westport residents, including financial stability, self-sufficiency, personal fulfillment and community supports. This division provides information, assessment, counseling and referral services related to eligibility for local, state and federal programs, prevention and intervention, and resource development with partnering agencies.

How the Social Services Division Spends its Time



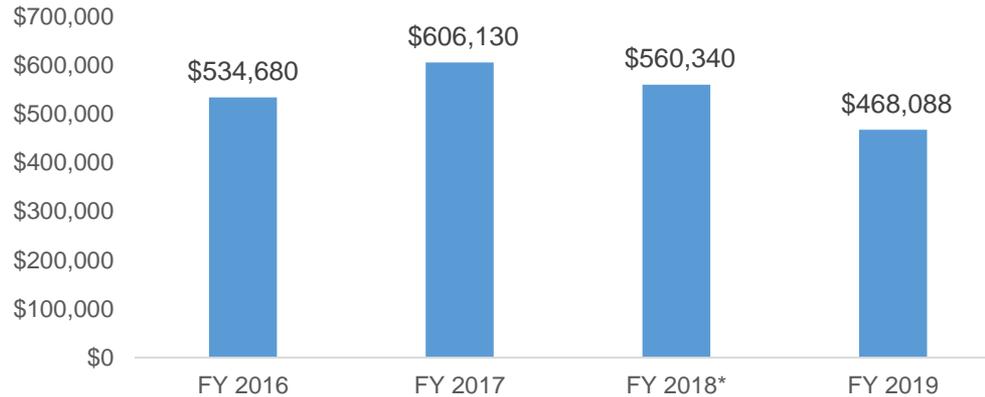
Casework



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Accept community donations using online portal:

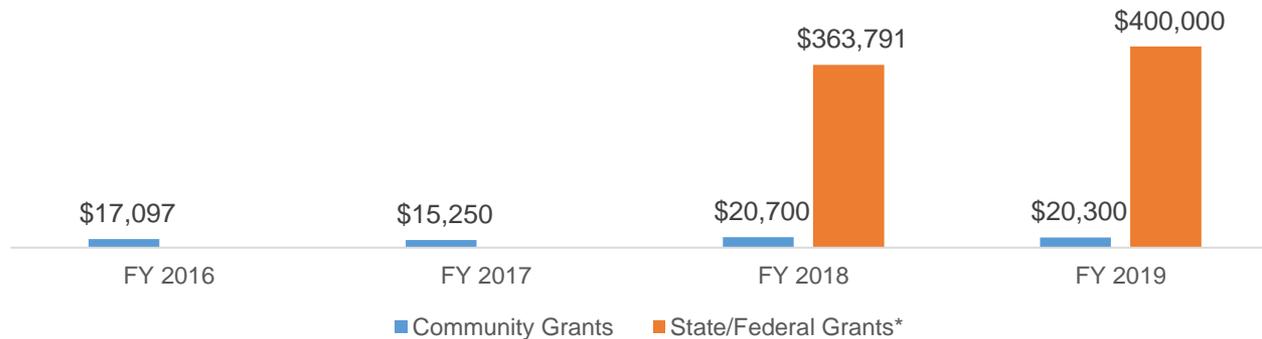
Donations & Program Fees Collected



NOTE: In FY 2018, Social Services established an online donation portal entitled “We Care Westport”

2. Apply for and receive community grants that support clients:

State/Federal & Community Grants

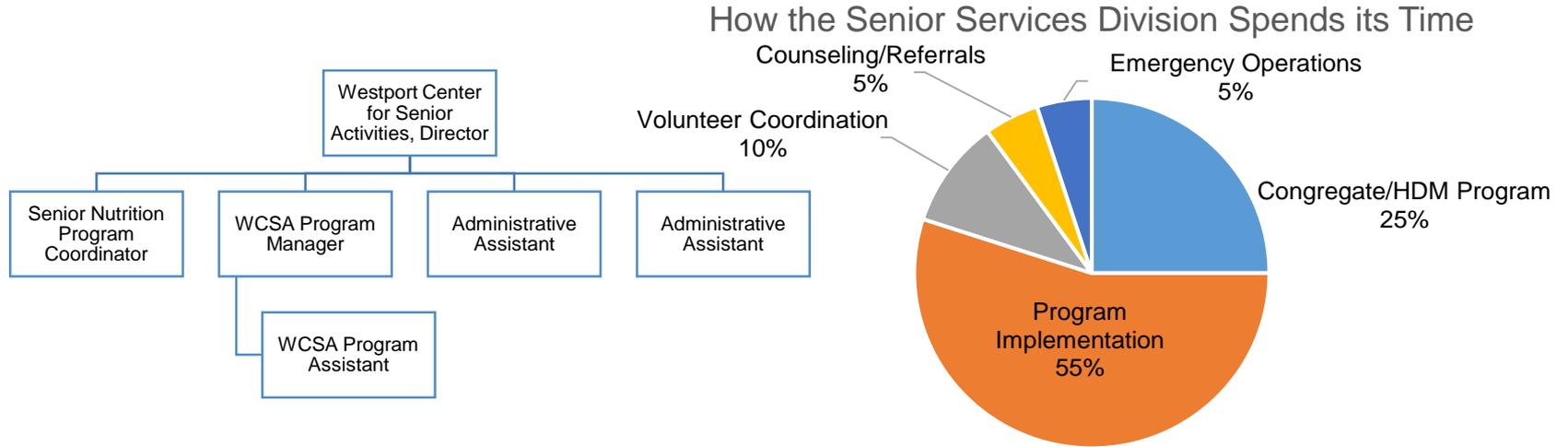


FY 2018 & FY 2019 includes Community and State Grants and reflects the CDBG funds granted for shelter diversion. State & Federal grants began in FY 2018.

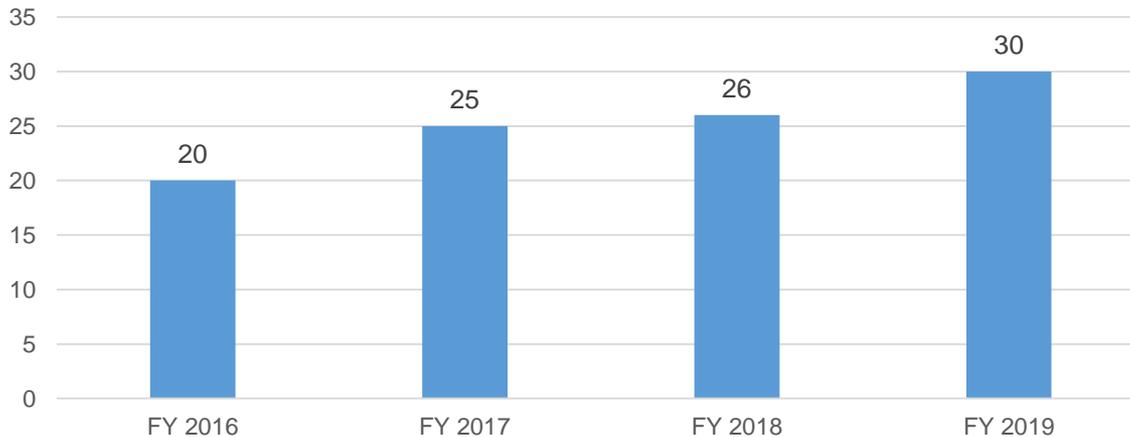
530 - Department of Human Services – Senior Services Division

DIVISIONAL MISSION

Senior Services operates the Center for Senior Activities and the Senior Nutrition Program including Congregate and Home Delivered Meals; daily social, recreational and enrichment programs for seniors; Information and Referrals to assist senior population access available resources and support.



Number of Programs per Day



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Provided daily social, recreational, and enrichment programs for seniors:

Center for Senior Activities Annual Visits



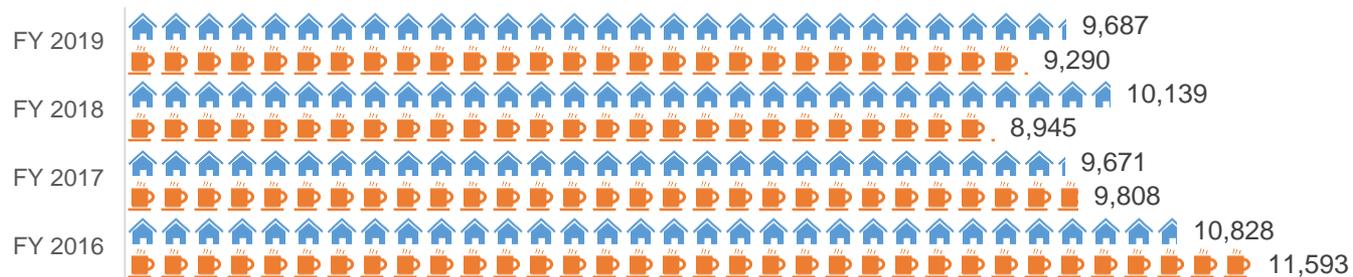
2. Enhanced communication efforts through weekly emails:

Number of people who receive Weekly Constant Contact Messages



3. The Senior Nutrition Program served café and Home Delivered meals:

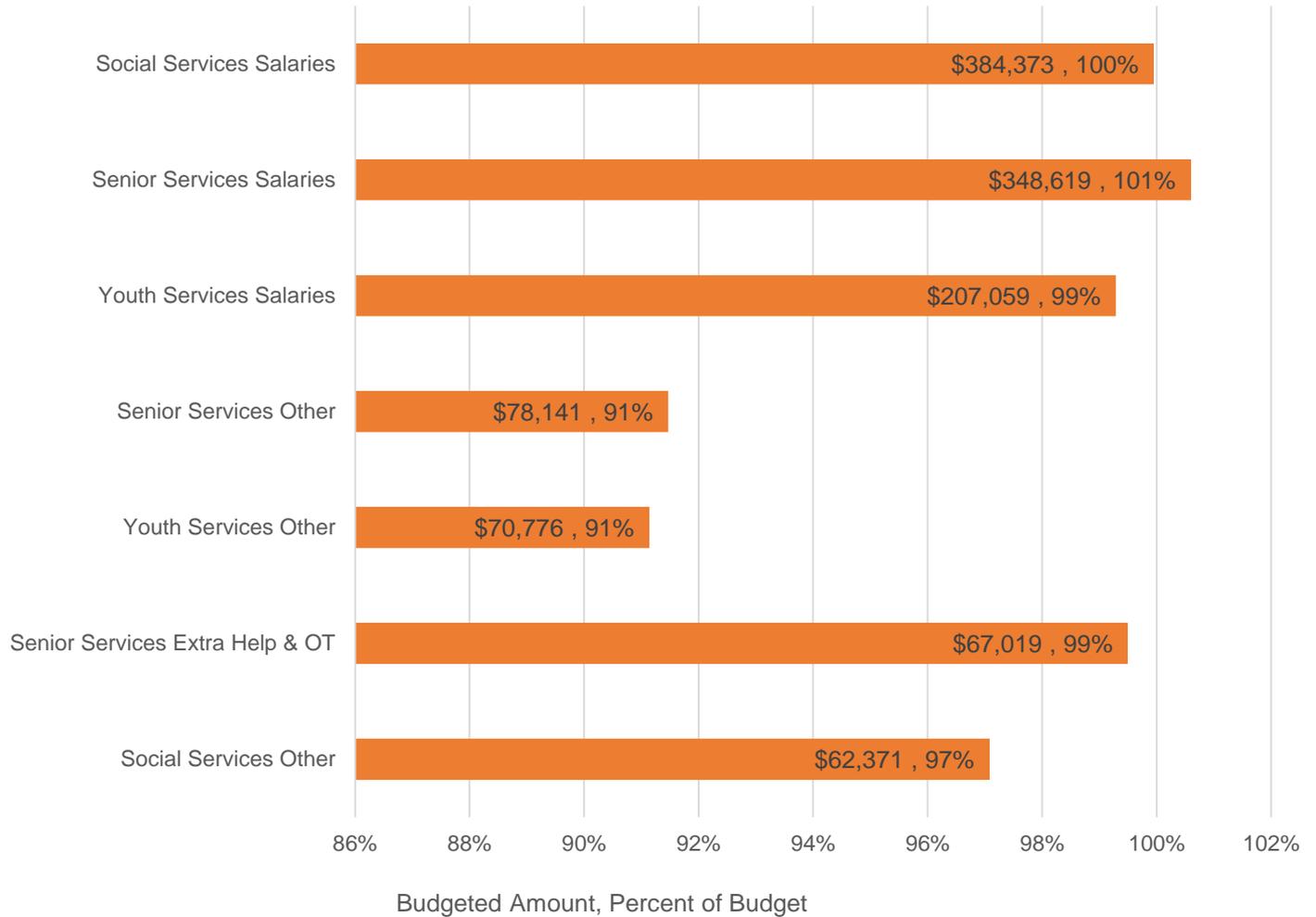
Senior Nutrition Program Meals Served



DEPARTMENTAL SCORECARD OF FY 2019

1. Stay within budget:

FY 2019 Percent of Budget Expended 99% of \$1.218M



2. Met prior year goals:

- Continued leveraging of programs and efficiencies with collaborating partners in order to address the diverse needs of Westport residents.
- Enhanced training and program development for juvenile justice needs of school-aged population
- Continued resource development for seniors to age in place while benefitting from WCSA and other senior services supports.

3. Waived or deferred goals:

- Continue collaboration and resource development that collectively addresses the top issues of all populations. This is an on-going effort based on a variety of circumstances including state and federal funding.

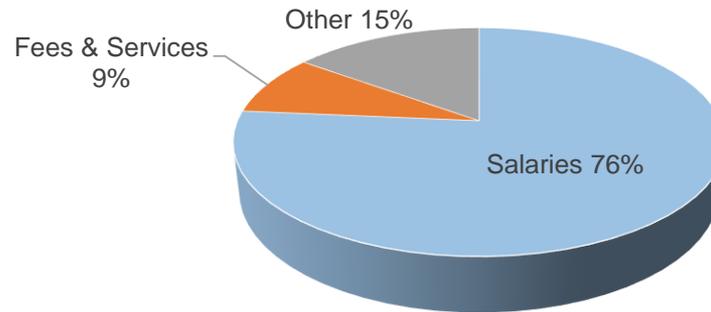
4. Other accomplishments:

- Enhanced the WCSA with additional programming space (7,723 square feet).
- Improved staffing ratios at the WCSA through one full time program assistant.
- Secured an additional \$400,000 through the Department Of Housing Public Service, Diversionary Housing Specialists on behalf of Fairfield County Coordinated Access Network.
- Established guidelines for JRB and created new truancy board to address school absences.

Human Services Full Time Equivalents



FY 2020 Human Services Department Budget \$1.327M



Budget Changes: None

Goals:

- Launch “Westport Together” alliance with the PTA and youth-serving non-profits to strengthen the health and well-being of Westport’s youth and nurture positive youth development.
- Improve assessment, data collection and program administration through Client Track software.
- Westport Together, JRB and WCSA – continue to expand collaborations, partnerships & regionalization.
- Enhanced social media presence to increase community awareness of available resources.
- Continued education for staff including training for emergency shelter operations and ADA requirements to support at-risk residents.
- Audit of WCSA for program efficiency, staffing and financial management.

DEPARTMENTAL PLANS FOR FY 2021

Budget Changes: Extra-help/Overtime for Youth Services/Toquet; one clinical social worker and contract services for community mental health at Staples; devices for safe and efficient home visits and crisis management situations; Language line and ADA equipment to address cultural/language competencies town-wide.

Goals:

- New software at WCSA for improved program management, data collection and staff efficiency.
- Client Track technical support for improved assessment, data collection and reporting capabilities.
- Complete community-based and school-based needs assessments to inform programming and 5-year strategic plan for all departments.
- Emergency management for shelter operations and long-term support for disasters.
- Develop Student Outreach Counselor Program structure through contracted services with WPS.

Capital Projects: Software purchase/improvements including Client Track upgrades.

DEPARTMENTAL STATEMENT OF FIVE-YEAR GOAL

As the Department Of Human Services continues to leverage and develop community resources to benefit residents of all ages and incomes, DHS will embark on a professional 5-year plan for all divisions including senior, youth and social services through improved software and technology, collaboration with other agencies, town offices and professional development of staff. In addition to basic social services providing financial assistance, food and housing resources, residents seek assistance in gaining access to health care, transportation, mental health and substance abuse supports requiring professional staff to possess a broad base of institutional knowledge to address emerging needs. DHS will continue to operate with fiscal responsibility and with a full complement of professional skills to meet the needs of all residents regardless of age, income or abilities.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
510 Youth Services							
01 Salaries	205,582.25	221,450.00	222,167.00	150,200.00	150,200.00		-32.4%
03 EH & OT	8,971.20	11,000.00	11,000.00	13,000.00	13,000.00		18.2%
15 Trans. Allowance	197.19	350.00	350.00	350.00	350.00		0.0%
18 Fees & Services	17,538.07	19,105.00	19,105.00	20,057.00	20,057.00		5.0%
19 Contract Services	35,133.24	36,190.00	60,118.00	137,276.00	137,276.00		128.3%
25 Telephone	0.00	0.00	0.00	1,336.00	1,336.00		
30 Facility Maint.	46.75	2,500.00	2,500.00	2,500.00	2,500.00		0.0%
33 Advert & Print	100.00	100.00	100.00	100.00	100.00		0.0%
34 Postage	1.30	100.00	100.00	100.00	100.00		0.0%
41 Supplies	2,168.60	2,100.00	2,100.00	2,185.00	2,185.00		4.0%
59 Education & Exp.	350.00	300.00	300.00	300.00	300.00		0.0%
510 Youth Services	270,088.60	293,195.00	317,840.00	327,404.00	327,404.00		3.0%

DHS (500) Salary Budget Detail 2020-21

510 - YOUTH SERVICES BUDGET 2020-21							4-February-2020 1:17 PM	
SALARIES								
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2019-20 Actuals	% Change	2020-21 Requests	NOTES:
0.33	Director (1/3 Salary)				\$ 38,950	0.00%	\$ 38,950.00	
1.00	Student Outreach Counselor*				\$ 75,276	-	\$ -	*to contracted services
1.00	Youth Services Program Director				\$ 77,250	0.00%	\$ 77,250.00	
1.00	*PYD/Youth Services Prog Assist		\$22.50	35	\$ 29,663	14.62%	\$ 34,000.00	
3.33	TOTAL SALARIES:				\$ 221,139	-32.08%	\$ 150,200.00	
Total Dept Salary % Change								
	Youth				\$221,139	-32.08%	\$ 150,200	
	Social				\$394,896	4.77%	\$ 413,724	
	Senior				\$398,378	2.15%	\$ 406,962	
					\$1,014,413	-4.29%	\$ 970,886	
CONTRACTED SERVICES								
	Toquet Hall Rent				\$36,190	3.00%	\$ 37,276.00	
4.00	Student Outreach Counselor*				\$ -			*new subcontracted
1.00	Net Prof Contracted Services				\$20,928	3.95%	\$ 100,000.00	prev. salary + transfers
					\$57,118	140.34%	\$ 137,276.00	see SOC salary line for discrepancy
EXTRA HELP & OVERTIME								
qty	Position	& Step	Rate	Hours	EH&OT	Change	EH&OT	
	Staff Event Supervision (P.T.)				\$10,000	20.00%	\$ 12,000.00	
1.00	Police Security for special events				\$1,000	0.00%	\$ 1,000.00	
	TOTAL OVERTIME:							
	TOTAL EXTRA HELP & OVERTIME:				\$11,000	18.18%	\$ 13,000.00	

DHS (500) Salary Budget Detail 2020-21

510 - YOUTH SERVICES		
<u>Account</u>	<u>Description</u>	
\$ 150,200	Salary	1 Full-time, master's level staff and 1 Full-time, Program Assistant
\$ 12,000	<i>Extra Help</i>	Part time/per diem staff to assist with weekend events & police
\$ 1,000	<i>Overtime</i>	<i>increase extra help</i>
\$ 350	<i>Transportation</i>	Travel expense for professional meetings, program development
\$ 21,393	<i>Fees & Services</i>	Includes: Eversource , SGC , HVAC, Alarm/security, Cable - increase due to cell phone request Elevator Maintenance & Safety Certification , Cleaning Service Website fees , ASCAP fees, SESAC fees, BMI Fees
\$37,276	<i>Contract Services</i>	Toquet Hall rent - 3% annual increase per lease
\$ 100,000	<i>Contract Prof Services</i>	KIC & Liberation - increase due to change of SOC program to a contracted service resulting in transfer from salary line (\$75,276 FT emp) and increase fee for service (\$100K for 1 FT + 1PT LDAC).
\$ 2,500	<i>Facility Maintenance</i>	per Public Works
\$ 100	<i>Advertising & Printing</i>	Toquet Hall Brochures/ promotional flyers
\$ 100	<i>Postage</i>	General correspondence, Youth Commission, program information/announcements
\$ 2,185	<i>Supplies</i>	Office Supplies, Toquet Hall Snack Bar
\$ 300	<i>Education & Expenses</i>	Professional Membership & Staff Development, Conference Fees
\$ 327,404	TOTAL REQUEST	

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
520 Social Services							
01 Salaries	384,185.35	385,969.00	392,956.88	413,724.00	413,724.00		5.3%
03 EH & OT	9,526.00	10,631.00	10,631.00	11,362.00	11,362.00		6.9%
15 Trans. Allowance	894.44	1,125.00	1,125.00	1,500.00	1,500.00		33.3%
18 Fees & Services	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		0.0%
25 Telephone	0.00	0.00	0.00	1,336.00	1,336.00		
26 Equip Maint/Oper	2,459.89	2,554.00	2,554.00	2,554.00	2,554.00		0.0%
33 Advert & Print	1,580.74	1,580.00	1,580.00	1,580.00	1,580.00		0.0%
34 Postage	1,560.51	1,800.00	1,800.00	1,800.00	1,800.00		0.0%
41 Supplies	3,455.17	3,350.00	3,350.00	3,350.00	3,350.00		0.0%
59 Education & Exp.	4,028.72	4,265.00	4,265.00	4,265.00	4,265.00		0.0%
62 Public Assistance	8,053.80	8,000.00	8,000.00	8,000.00	8,000.00		0.0%
CD Office Equipment	1,616.41	1,693.00	1,693.00	1,693.00	1,693.00		0.0%
CF Computers	0.00	0.00	0.00	1,000.00	1,000.00		
CG Software	14,375.04	14,951.00	14,951.00	25,547.00	25,547.00		70.9%
520 Social Services	444,736.07	448,918.00	455,905.88	490,711.00	490,711.00		7.6%

DHS (500) Salary Budget Detail 2020-21

520 - SOCIAL SERVICES BUDGET 2020-21							4-February-2020 1:19
SALARIES							
qty	Position	Hourly FY 19-20	Hours	2019-20 Actuals	% Change	2020-21 Requests	FY21 Notes:
0.33	Director (1/3 salary)			\$ 38,950	0.00%	\$ 38,950	
1.00	Finance Manager			\$ 88,601	0.00%	\$ 88,601	
1.00	Administrative Assistant II			\$ 65,440	2.50%	\$ 67,076	union contract
1.00	Social Worker (LCSW)			\$ 73,684	0.00%	\$ 73,684	
1.00	Social Worker (LMFT)			\$ 59,676	0.00%	\$ 59,676	
1.00	Family Program Coordinator	\$ 39.96	9	\$ 20,497	-49.31%	\$ 10,390	\$39.96 @ 5hrs/wk
1.00	Family Program Coord	\$ 33.00	28	\$ 48,048	0.00%	\$ 48,048	\$33/hr @ 28hrs/wk
0.50	Clinical Social Worker	\$ 30.00	18	0		\$ 27,300	\$30/hr @9hrs/wk
6.83	TOTAL SALARIES:			394,896	4.77%	413,724	
TOTAL DEPARTMENT % SALARY CHANGE							
	Youth			\$ 221,139	-32.08%	\$ 150,200	
	Social			\$ 394,896	4.77%	\$ 413,724	
	Senior			\$ 398,378	2.15%	\$ 406,962	
				\$ 1,014,413	-4.29%	\$ 970,886	
EXTRA HELP & OVERTIME							
qty	Position	Hourly Rate	No. of Hours	2020-21 EH & OT	% Change	2019-20 & OT	EH
1.00	Secretarial	\$ 12	988	\$ 10,631	6.88%	\$ 11,362	merit increase
	TOTAL EXTRA HELP:					\$ 11,362	

DHS (500) Salary Budget Detail 2020-21

qty	Position	Hourly FY 19-20 Hours	2019-20 Actuals	% Change	2020-21 Requests	FY21 Notes:	
520 - SOCIAL SERVICES							
	<u>Account</u>	<u>Description</u>					
\$ 413,724	Salaries	5 FT staff members/3 PT: 4.33 Master's Level (NCC, MBA, LCSW, LMFT), 1 Admin Assist. & 2 PT program manager/coordinators				communication resources	
\$ 11,362	Extra help & Overtime	Part time/per diem secretarial assistance					
\$ 1,500	Transportation	Travel expense for prof. meetings, casework					
\$ 14,336	Fees & Services	Homes With Hope Inc. , language line and cell phone					
\$ 2,554	Equipment Maintenance	Copier (lease & usage charges) and Printer Cartridges					
\$ 1,580	Advertising & Printing	velopes, letterhead, business cards					
\$ 1,800	Postage	Program announcements/information					
\$ -		General correspondence					
\$ 1,693	Office Equipment	For necessary office equip maintainance & upgrades					
\$ 1,000	Computers -SOC	New Laptop for home visits					
\$ 3,350	Supplies	Office Supplies, Meeting Supplies					
\$ 25,547	Computer Software	Client Track licensing fees ,web-based client database per contract 4'					increase for add'l client track assistance
\$ 4,265	Education & Expenses	Professional Development Seminars and Conferences for staff					
\$ 8,000	Public Assistance/Emergency	Response to resident's needs for emergency assistance					
\$ 490,711	TOTAL REQUEST						
Total Budget DHS 3 Divisions							
	Youth		315,812	3.67%	\$ 327,404		
	Social		457,845	7.18%	\$ 490,711	add'l staff	
	Seniors		552,494	5.27%	\$ 581,586	software & add'l staff	
	Total		1,326,151	5.55%	\$ 1,399,701		

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
530 Senior Services							
01 Salaries	350,710.91	391,207.00	399,289.32	406,962.00	406,962.00		1.9%
03 EH & OT	66,681.50	16,940.00	16,940.00	19,940.00	19,940.00		17.7%
15 Trans. Allowance	410.58	500.00	500.00	500.00	500.00		0.0%
18 Fees & Services	26,574.90	82,389.00	82,389.00	99,897.00	99,897.00		21.3%
30 Facility Maint.	3,949.50	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
33 Advert & Print	7,921.00	8,321.00	8,321.00	8,321.00	8,321.00		0.0%
34 Postage	3,398.83	3,500.00	3,500.00	3,500.00	3,500.00		0.0%
41 Supplies	2,949.70	11,130.00	11,130.00	11,130.00	11,130.00		0.0%
49 Other Material/Supp	13,770.14	13,836.00	13,836.00	13,836.00	13,836.00		0.0%
59 Education & Exp.	500.00	500.00	500.00	500.00	500.00		0.0%
62 Public Assistance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00		0.0%
530 Senior Services	488,867.06	545,323.00	553,405.32	581,586.00	581,586.00		5.1%

DHS (500) Salary Budget Detail 2020-21

530 - SENIOR SERVICES BUDGET 2018-2020					4-February-2020 1:21 PM			
SALARIES								
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2019-20 Actuals	% Change	2020-21 Requests	FY21 Notes:
0.33	Director (1/3 Salary)				\$ 38,950	0.00%	\$ 38,950	
1.00	CSA Director	n/a			\$ 97,987	0.00%	\$ 97,987	
1.00	Administrative Assistant I	IV-7			\$ 59,763	2.50%	\$ 61,257	union contract increase
1.00	Clerical Assistant - Admin Assist. I	III-7			\$ 59,763	2.50%	\$ 61,257	union contract increase
1.00	CSA Program Manager	n/a			\$ 64,681	0.00%	\$ 64,681	
1.00	Nutrition Program Coordinator	n/a			\$ 41,331	0.00%	\$ 41,331	below competitive salary
1.00	*Assistant Prog Manager		\$ 22	35	\$ 35,904	15.59%	\$ 41,500	full time hired mid year
6.33	TOTAL SALARIES:				\$ 398,378	2.15%	\$ 406,962	
TOTAL DEPARTMENT % SALARY CHANGE								
	Youth				221,139	-32.08%	\$ 150,200	
	Social				457,845	-9.64%	\$ 413,724	
	Senior				398,378	2.15%	\$ 406,962	
					1,077,362	-9.88%	\$ 970,886	
EXTRA HELP & OVERTIME								
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2019-20 EH&OT	% Change	2020-2021 EH & OT	
	Temp HDM Staff Weekends at WCSA				\$ -		\$ 3,000	temp staff as needed
	Extended hours at WCSA				\$ 8,000	0.00%	\$ 8,000	
	Custodial	n/a	\$ 30	48	\$ 7,500	0.00%	\$ 7,500	
					\$ 1,440	0.00%	\$ 1,440	
	TOTAL EXTRA HELP:				\$ 16,940	17.71%	\$ 19,940	

DHS (500) Salary Budget Detail 2020-21

Fees & Services				
1.00	Chef	\$ 36,000	0.00%	\$ 36,000
1.00	Dishwasher	\$ 14,668	10.96%	\$ 16,276
	Instructor Fees	\$ 17,500	0.00%	\$ 17,500
	Scholarships	\$ 4,500	0.00%	\$ 4,500
	Fitness Equip Maintenance	\$ 2,500	0.00%	\$ 2,500
	Kitchen maintenance	\$ 2,600	0.00%	\$ 2,600
	Office Equip Maintenance	\$ 2,121	0.00%	\$ 2,121
	misc. licenses, cable	\$ 2,250	40%	\$ 3,150
	My Senior Express	\$ 250	0.00%	\$ 250
	My Senior Center ***new software	0	#DIV/0!	\$ 15,000.00
Total Fees & Services		\$ 82,389	21.25%	\$ 99,897
530 - SENIOR SERVICES				
Account	Description			
\$ 406,962	<i>Salaries</i>	Staff salaries for 7 staff members at WCSA		
\$ 19,940	<i>Extra Help</i>	Increase in Extra Help line is result of temp HDM staff		
\$ 500	<i>Transportation</i>	Travel expense for professional meetings, casework (\$500).		
\$ 99,897	<i>Fees & Services</i>	covers cost for classes offered @no charge; Scholarship - program fees for income Fitness/Kitchen/Office Equipment Annual Maintenance, HDM software, Cablevision		
\$ 5,000	<i>Facilities Maintenance</i>	CSA annual maintenance expense per Public Works		
\$ 8,321	<i>Advertising & Printing</i>	Westport Warm Up ; Dept. brochures, letterhead, etc.		
\$ 3,500	<i>Postage</i>	Adm. , Bulk Permit , Warm Up Fund mailing +Misc .		
\$ 11,130	<i>Supplies</i>	Adm. Supplies - Includes CSA Printer Cartridges & Grab-n-go .		
\$ 13,836	<i>Other Materials & Supplies</i>	CSA Program/Event Supplies class supplies and refreshments.		
\$ 500	<i>Education & Expenses</i>	Professional Membership & Staff Development, Conference Fees		
\$ 12,000	<i>Public Assistance/Winter Fuel</i>	Emergency assistance to residents for fuel expenses ***MOVE TO SOCIAL SERVICES**		
\$ 581,586	TOTAL REQUEST			

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**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2020-2021 PROPOSED BUDGET**

Line Item Budget

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense (1Q)	DESCRIPTIONS	FY 2020-21			2020-2021 PROPOSED BUDGET	DIFF ADOPTED 19-20 BUD	% CHG 20-21 TO 19-20 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
74,143,314	74,839,033	76,386,228	77,646,471	77,298,628	100 TOTAL SALARIES	79,637,935	(56,986)	203,212	79,784,161	2,137,690	2.75%
16,033,609	17,229,838	18,507,501	18,650,975	18,678,237	200 TOTAL BENEFITS	20,333,012	1,824	41,644	20,376,480	1,725,505	9.25%
1,685,688	1,985,555	2,134,035	1,939,770	1,984,320	300 TOTAL PURCHASED SVCS	2,041,270	-	120,000	2,161,270	221,500	11.42%
6,307,593	6,076,919	5,574,675	6,043,680	6,043,680	400 TOTAL PROPERTY SVCS	6,398,746	-	-	6,398,746	355,066	5.87%
8,931,586	9,486,559	9,642,231	9,684,853	10,194,233	500 TOTAL OTHER PURCH SVCS	10,683,969	-	-	10,683,969	999,116	10.32%
2,787,007	2,698,290		2,695,039	2,695,039	600 TOTAL SUPPLIES, ETC.	2,765,753	-	-	2,765,753	70,714	2.62%
1,471,782	1,161,611	923,902	961,317	966,100	700 TOTAL EQUIPMENT	993,626	-	117,305	1,110,931	149,614	15.56%
530,233	498,338	516,764	628,360	628,360	800 TOTAL DOTHER	644,354	-	-	644,354	15,994	2.55%
\$ 111,890,812	\$ 113,976,141	\$ 116,103,600	\$ 118,250,464	\$ 118,488,597	TOTAL	\$ 123,498,665	\$ (55,162)	\$ 482,161	\$ 123,925,664	\$ 5,675,200	4.80%
					DOLLAR DIFFERENCE	\$ 5,248,201	\$ (55,162)	\$ 482,161	\$ 5,675,200		
					PERCENT CHANGE	4.44%	-0.05%	0.41%	4.80%		

**WESTPORT PUBLIC SCHOOLS
2020-2021 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 283,352	\$ 283,352
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 6,859			12	\$ 82,312	82,312
Extended Day	\$ 10,581			19	\$ 201,040	201,040
Employee Regular Day	\$ 1,715			-	\$ -	-
Employee Extended Day	\$ 2,645			-	\$ -	-
APPROPRIATION REQUESTED		0	\$ -	31	\$ 283,352	\$ 283,352
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	88,556	88,556
Psychologist				0.20	16,000	16,000
Paraprofessionals				1.00	\$ 36,065	36,065
Nurse				0.20	\$ 14,175	14,175
BENEFITS						
Health					\$ 56,000	56,000
Social Security/Medicare					\$ 5,359	5,359
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)						67,196
PROJECTED EXPENDITURES		0	\$ -	2.60	\$ 216,156	\$ 283,352
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2016-2017 Year-End Expenditures	2017-2018 Year-End Expenditures	2018-2019 Year-End Expenditures	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET
109	Special Ed Teacher	51,057	51,823	52,600	53,390	54,191
126	Nurses	48,640	49,613	50,605	51,870	52,650
155	Non-Certified Subs	-	-			
210	Health Insurance	14,628	15,374	17,357	19,440	22,293
220	FICA/Med	4,312	4,385	4,463	4,742	4,813
510	Pupil Transportation	213,038	223,691	223,691	238,233	321,995
517	Pupil Transp - Fuel, Buses	25,663	23,750	23,750	26,125	28,738
	TOTAL	\$ 357,338	\$ 368,636	\$ 372,466	\$ 393,798	\$ 484,679

**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2020-2021**

Description	2016-2017 Revenue Actual	2017-2018 Revenue Actual	2018-2019 Revenue Actual	2019-2020 Revenue Estimate	2020-2021 Revenue Estimate	2020-2021 Increase/ (Decrease)
STATE REVENUE						
Educational Cost Sharing Grant	454,422	380,517	493,831	491,635	491,635	-
Transportation Grant	-	-		-	-	-
	\$ 454,422	\$ 380,517	\$ 493,831	\$ 491,635	\$ 491,635	\$ -
TUITION REVENUES						
Stepping Stones Pre-School	157,878	145,499	140,713	140,713	283,352	142,639
Tuition Out-of-District	136,666	157,337	138,962	133,350	133,350	-
	\$ 294,544	\$ 302,836	\$ 279,675	\$ 274,063	\$ 416,702	\$ 142,639
MISCELLANEOUS REVENUES						
Staples Trust Fund	24,111	23,664	25,844	20,000	20,000	-
School Construction Grants	251,973	601,500	-	-	150,000	150,000
Rentals & Reimbursements	140,592	139,207	131,502	141,000	137,000	(4,000)
Miscellaneous Revenues	-	-	-	-	-	-
	416,676	764,370	157,346	161,000	307,000	146,000
	\$ 1,165,642	\$ 1,447,724	\$ 930,852	\$ 926,698	\$ 1,215,337	\$ 288,639

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
650 Board of Education							
61 Board of Education	116,694,933.92	118,250,464.00	118,250,464.00	123,925,664.00	123,925,664.00		4.8%
63 Program Expenses	139,225.29	140,713.00	140,713.00	283,352.00	283,352.00		101.4%
650 Board of Education	116,834,159.21	118,391,177.00	118,391,177.00	124,209,016.00	124,209,016.00		4.9%
651 BOE Rentals/Reimbursements							
63 Program Expenses	131,502.29	0.00	0.00	0.00	0.00		0.0%
651 BOE Rentals/Reimbursements	131,502.29	0.00	0.00	0.00	0.00		0.0%
652 Aid to Pvt & Parochial Schools							
63 Program Expenses	372,466.79	393,800.00	393,800.00	484,679.00	484,679.00		23.1%
652 Aid to Pvt & Parochial Schools	372,466.79	393,800.00	393,800.00	484,679.00	484,679.00		23.1%
654 Debt Service-Long Term							
56 Principal	9,295,093.95	8,264,931.00	8,264,931.00	7,007,631.00	7,007,631.00		-15.2%
57 Interest	1,539,193.32	1,291,981.00	1,291,981.00	1,717,799.00	1,717,799.00		33.0%
654 Debt Service-Long Term	10,834,287.27	9,556,912.00	9,556,912.00	8,725,430.00	8,725,430.00		-8.7%
656 BOE Transfers to Other Funds							
67 Transfer2Other Fund	200,000.00	0.00	0.00	0.00	0.00		0.0%
656 BOE Transfers to Other Funds	200,000.00	0.00	0.00	0.00	0.00		0.0%

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THE WESTPORT LIBRARY

OPERATING BUDGET REQUEST FOR 2020-2021

The Library Transformation Project was delivered on time and on budget. The Town's initial investment of \$5 million and its continued support played an essential role in the success of the Library's Capital Campaign. The Town's \$5 million dollar investment sent a clear signal to our donors, which no doubt played a key part in our ability to raise \$15 million dollars in two years. The ribbon cutting took place on June 23, 2019, when over 3,000 community members turned out to celebrate their new state-of-the art Library, including Governor Ned Lamont. This date marked the first time since 2016-17 that the Library operated in its full space.

The transformation of the Library (built in 1985 and expanded in 1998) unlocks the potential energy of its space and people. To achieve this transformation the outdated library interior was first gutted. Then its walls, floors, and ceilings were lifted, stretched and reconfigured within the existing shell to create multiple dynamic spaces for all kinds of learning and socializing. The book stack collections that formerly occupied the main level's grand center space were flipped with the lower level's compressed social hall. The main level was transformed into a flexible arena for both quiet and not so quiet activities: working, coffee, meeting, reading, shopping, art viewing, writing, mingling and staged events. At its heart is a "Forum," a central flexible work area that readily morphs into an arena for any imaginable type of cultural and community gathering with a stage and giant LED screen. The lower River Walk level was transformed into a quiet respite with books and river views.

Since the Ribbon Cutting, the community has been taking great advantage of everything the new Library has to offer. During our first six months of operation, between July and December 2019, 236,618 people visited the Library, a 70% increase in the number of visitors from 2017, the last time the Library was fully operational. With four dedicated programming spaces in the new Library, including our Forum space that can accommodate nearly **500** people, there have been more programs available to the public than ever before. Our program attendance in our first 6 months of operation was nearly **23,500** people, a **40%** increase compared to before the renovation. Not only is the Library creating more programming, but more of our **community partners** are using the spaces for programs and events as well.

The story of the Transformation Project is about a **vision coming to life**. Here are some of the ways that the Town has seen a significant return on its investment in the Transformation:

- The scope of the Library's programming is more diverse than ever:
 - During a two-month span in the fall, the Library hosted three Pulitzer Prize winning authors and two National Book Award winners.

- In September, we held our 2nd annual **StoryFestival**, which attracted 60 authors from across the country. Over 2,000 people attended the events on the Saturday of the festival alone.
 - In October, we staged a rock & roll concert to which 300 people came on a Saturday night. Ninety percent of the audience was in their 30s and early 40s, many of them Westporters we have never seen in the building before.
 - Our **Malloy** Lecture in the Arts, featuring Art Spiegelman, sold over 400 free tickets in 30 minutes. Previously the Library didn't have a program space large enough to accommodate this event, and so this marked the first year that the Library has been able to host this storied lecture series in our own space.
- The Library's collection is larger than ever:
 - The collection has evolved to match the changing ways in which the community is using it. While physical books are still popular, more people are choosing digital and audio books, which are in high demand. The circulation of these collections is up nearly 50% from last year.
 - However, this poses a challenge since digital materials are much more expensive for libraries than books. This is probably a fact most community members are unaware of. This is creating a budgetary challenge. On the one hand, we need to shift to more digital because that is what the community is demanding, yet, it is more expensive,
 - Another part of the collection where we are seeing a very large increase in usage is our teen collection, which is largely the result of the vast increase in teen usage the Library since the reopening.
 - The community also is responding to our new Library of Things collection. This is a new service that offers "things" for our patrons to checkout, such as 3D printers, microscopes, a metal detector, and puzzles. This collection was designed to encourage people with trying new tools and encourage lifelong learning.
- More Efficient Staffing/Improved Customer Service Experience:
 - In order to improve patron services, we expanded reference services to all three levels of the building. In addition, we designed those service points to be adjacent to the entrances of the Library in order to make those services more visible to the patron. The reference and circulation service areas are within line of sight of each other, thereby increasing our capacity to support patrons' needs more quickly and making more efficient use of staff.
 - Since the service desks are more visible, the community has responded by taking fuller advantage of our staff and reference services. One can see this in our reference statistics, which have increased by 8% over the same period two years ago.
 - We have been able to achieve some of these goals by working with our employees' union to restructure our staff to provide more services.
- More Meeting and Conference Rooms:
 - Prior to the Transformation, the Library regularly turned patrons and groups away because we did not have the conference and meeting room facilities to meet their needs. We now have 14 meeting and conference rooms, all of which have been in high demand and constant use.

- These meeting rooms are filled with, students, Town committees and departments, non-profit groups, entrepreneurs, and small-business people, among others.
- As a result, room bookings have nearly doubled compared to before the renovation. This does not include the large numbers of meetings now taking place informally in the Forum, café, and other locations throughout the building.
- More flexible, co-working spaces:
 - When our new Forum is not being used for programming, it has been repurposed to provide over 6,000 square feet of space on the Main Level to support essential co-working and collaboration spaces. As a result, we have seen an influx of people taking advantage of this space for research, work, study, reading, and learning.
- More Public Art Exhibition Spaces:
 - Westport prides itself on its long history and heritage as an arts community, and the library's three new rotating art galleries were designed to support that rich history. Each gallery has its own distinct personality but is equally welcoming and displays an exhibit beautifully, providing exposure and creating new opportunities for local artists to engage the community.
- An Expanded Café:
 - With its increased size, flexible hours, enhanced food and drink menu, and spectacular views of the Saugatuck River, the Library's café has become a very popular space. In addition to enjoying a great cup of coffee or sandwich, the café supports people who use the Library in a variety of ways, especially for holding formal and informal meetings. The synergy between the café and increased Library usage has been a major outcome of the new Library.
- Increased Community Engagement:
 - We are seeing major changes in the way the Library is engaging audiences outside its walls. Awareness and usage of our services are up sharply. Much of this is the result of the Library's electronic & digital services, which enable community members to take advantage of our free services.
 - In the fall, the Library unveiled its new patron-centered website. The new website reflects the evolving needs of the community and provides a more mobile-friendly platform, offering icons and app-like features, as well as a streamlined menu of options that makes searching for information simple and intuitive.
- Enhanced MakerSpace:
 - The MakerSpace has provided countless opportunities for learning, collaborative projects, and discovery. Many of those who started as students in the MakerSpace by taking free classes and doing their own projects have now become MakerSpace instructors and coaches themselves, providing them even more valuable experiences as they

help other members in the community learn. We have lots of new technology in the new maker space, including a state-of-the-art laser cutter, which has become the most popular tool in the space. Laser cutters are fast and allow patrons to cut a prototype of their design on wood, metal, and other objects in just a matter of minutes.

- New Technologies:
 - One of the new technologies is our **Laptops Anytime** kiosk. In the same manner that the community is using our collections differently, so too are patrons using our public computers. With the shift toward mobile, rather than fixed, computer stations, there has been tremendous excitement about having this innovation, the first of its kind in Connecticut. The Laptops kiosk allows our patrons to “check out” a laptop or a mac computer in as little as 10 seconds, and, gives them the flexibility to choose whether to use it anywhere in the Library. Strong circulation and check outs at all hours of the day, diversity of usage across age groups. In the kiosk’s first 6 months, the new laptops have been checked out well over 2,500 times
- More Power Outlets
 - To better support patrons’ use of their electronic devices, outlets now are provided throughout the Library. Extensive use is being made of this, which has generated very favorable community response.

BUDGET HIGHLIGHTS COMPARED TO FY 2019/2020

- Total Budget request \$6,308,500 up 5.0% from current year \$6,009,998
 - Request from Town \$4,911,272 up 4.5% from current year \$4,698,829
 - Town contribution is 77.9% of budget compared to current year contribution of 78.2%
 - Total Library contribution \$1,397,229 up 6.6% from current year \$1,311,169
- FTE is 54.76 up 2.5 FTE from current year
- Staff increase 2.5% FT, 1.5% PT
- Medical and dental estimated increase is 5%
- Personnel & Benefits \$4,620,053 up 7.4% from current year \$4,301,986
- Supplies & Materials \$693,628, essentially flat compared to \$692,825 for current year
- Other expenses \$994,718 down 2.0% from current year \$1,015,188

This year's budget was approached from a zero-based perspective, with a great deal of effort put into identifying savings to offset contractually mandated increases in staffing cost and healthcare. The focus has been to increase the value provided to the Town, particularly in taking advantage of the Library's enhanced facilities, and to do it while maintaining a high level of client service and without unnecessary costs.

Most of the increases in the budget are due to non-discretionary costs, over which the Library management has little or no control. The largest factor is a contractual increase of 2.5% due to union employees, along with a 5% increase in projected

medical and dental cost. Also, in the current FY, 2019-20, the Library benefitted from free first year maintenance for much of the equipment purchased or replaced during the renovation. However, this means that costs will need to increase by \$29,200 for maintenance and repair contracts. In total, non-discretionary costs are going up by \$198,375 or 5.7%.

Much effort is going into keeping controllable costs down. A key factor in this continues to be the willingness of employees, both union and management, as well as part-time staff, to adjust their roles to handle the increased and changed usage of the Library. Other cost reductions are being realized through reduced usage of external resources for Library communications, savings through participation in the Town's art insurance policy and cancelling or substituting certain database subscriptions. Spending on materials overall will increase by just 2.5%. In total, controllable costs will rise by just \$7,285, or 0.3%.

Beyond supporting Library operations, the Library Board and management are focusing on three strategies to enhance value to the community in 2020-21. These are:

Building on the investment made in video and recording studios, the Library will provide the Westport community with exceptional new learning opportunities for students, hobbyists, and adults interested in developing highly valued skills for today's increasingly challenging workplace. As with the Makerspace the studios will offer free classes, free usage of the space for personal and educational projects and availability at reasonable cost for those looking to use them for professional activities. From the early limited use of the studios, we have seen strong community demand, but also learned that a variety of different skills are needed to manage the studios, which accounts for part of the proposed increase in headcount. At the same time, it is anticipated that fees for professional use of the studios will partially offset the cost.

Taking advantage of the Forum and other large meeting spaces, the Library will focus much of its development activity on finding sponsorships for additional innovative program series. Inspiring examples of this are the generous gifts from members of the community such as Susan Malloy, Lance Lundberg, and Christian Trefz that have enabled the Library to bring special resources to support lifelong learning in Westport.

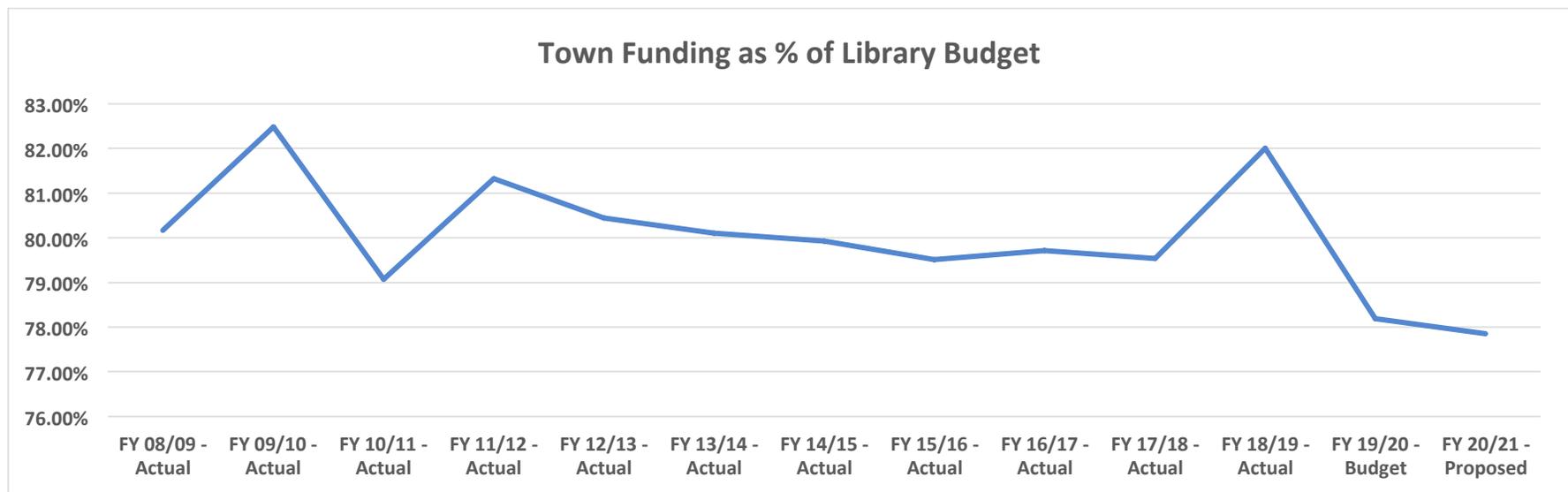
Recognizing that the Library is in a far different position than it was a year ago, the third strategy is to address a key management stress point. When Paul Mazzaccaro retired as Chief Administrative Officer of the Library shortly after the Reopening his position was not replaced. Instead, his responsibilities were split, with the Executive Director taking a lead role in redesigning the Library's administrative operations to align with the opportunities provided by the new facility. While this made sense at the time, experience since re-opening has amply demonstrated the need to free up the Executive Director to focus on new initiatives. To enable this, a new position is proposed, half of which would involve CAO responsibilities and the other half focused intensely on the enterprise of the Library: developing and executing business plans to maximize the use and value of our diverse spaces and to leverage the capabilities of both the building and our programming team to deliver on the opportunities for the community in the Library.

Altogether, the three strategies are projected to cost \$92,842 in 2020-21.

Much of the increase in spending will be paid for from non-Town sources, which will increase by \$86,059 or 6.6%. This includes increased fundraising from the Annual Appeal and other donations, fees for attendance at select special programs, space rental and increased utilization of the Library Café.

The Library is requesting from the Town an increase of 4.5%, or \$212,443 over FY 2019-20. As with the Transformation Project, we see investment in both the studios and programming as opportunities where Town support will send a valuable signal of endorsement that may help attract additional donors and result in disproportionate benefit to the Westport community.

Over the last three years, the Town's contribution to the Library's operating budget has increased by just 1.8%, less than 1% per year, reflecting the Library's ongoing commitment to operational excellence as well as excellence and innovation in its services. Since the reopening, utilization of the Library has set new records in almost every category. Most of this increase has been accommodated through redeployment of staff and efficiencies provided by the transformation, a strategy of doing more with the same. This budget proposal reflects a continued commitment to efficiency, while also requesting town support for strategies that we expect will provide great additional value to the Town, particularly as all three will enable the Library to continue to increase the contributions from non-Town sources by far more than the dollars requested from the Town. Most importantly, we aim to continue to provide strong benefit for community members of all ages, interests and demographics from the dollars invested in the community's resources for lifelong learning and community engagement.



CONCLUSION

On any given day, a broad range of community residents, from toddlers to school-age students to senior citizens, fill the Library. The Library has always been, and continues to be, committed to empowering the individual and strengthening the community through dynamic interaction, free services and programs, and the lively exchange of ideas.

WESTPORT LIBRARY WINNER OF ENVIRONMENTAL GRAPHICS AWARD

Society of Typographic Arts Award

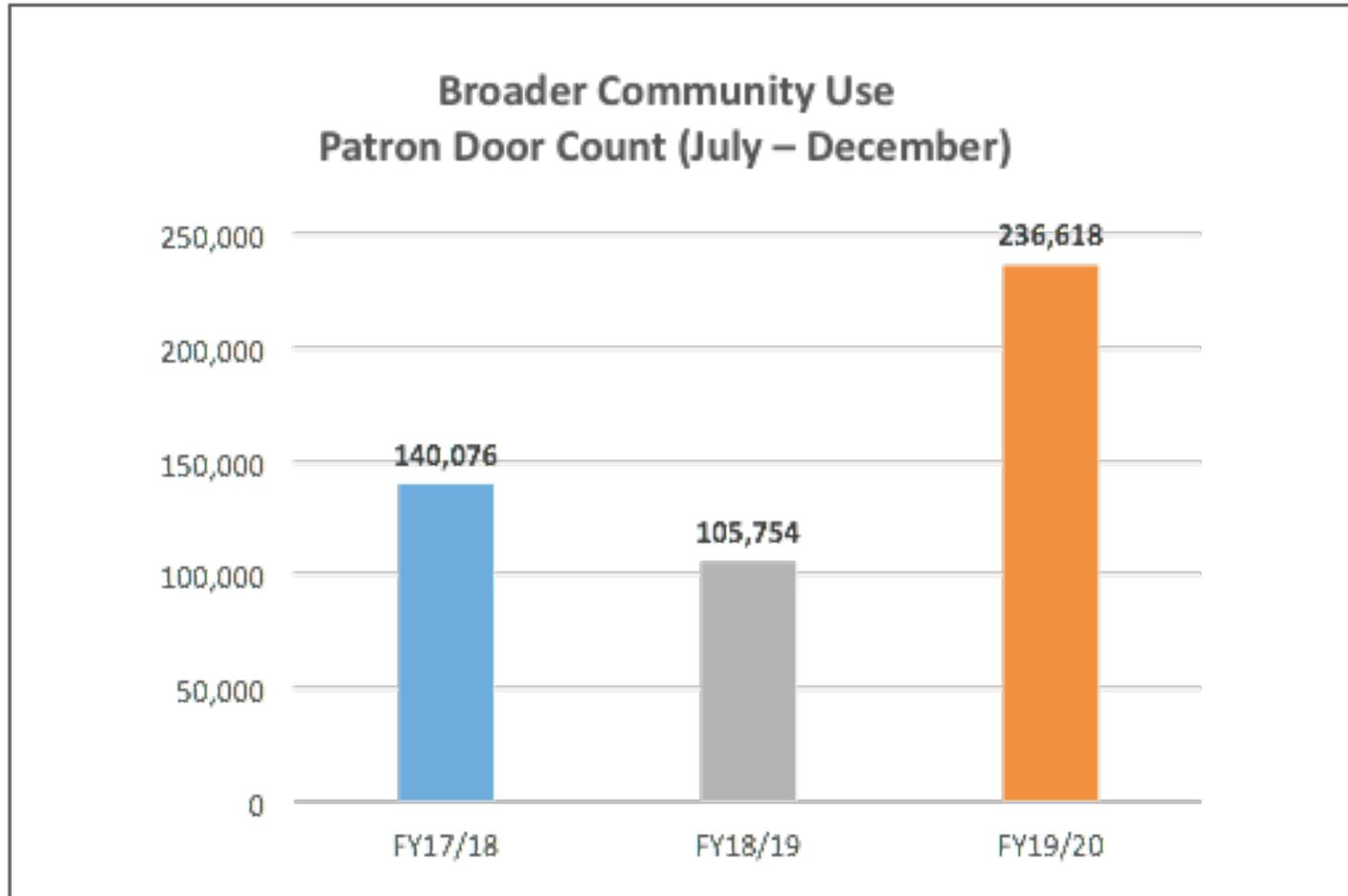
The Library's environmental design program was selected as one of the 100 best of typographical excellence produced in the previous year by The Society of Typographic Arts's (STA).

The concept for the Library's interior came from our logo. The ellipses suggest that there is more to come. The Library's design team used the punctuation as a technique to link up (and comment on) all the things that a library does and can be. The "three dots" idea continues throughout the main space. In addition, a comprehensive donor recognition program was designed – a book-inspired dimensional structure incorporates all contributors to the fundraising initiatives. The (square) donor recognition and wayfinding signs help guide visitors through the spaces in a simple, clear and organized way.

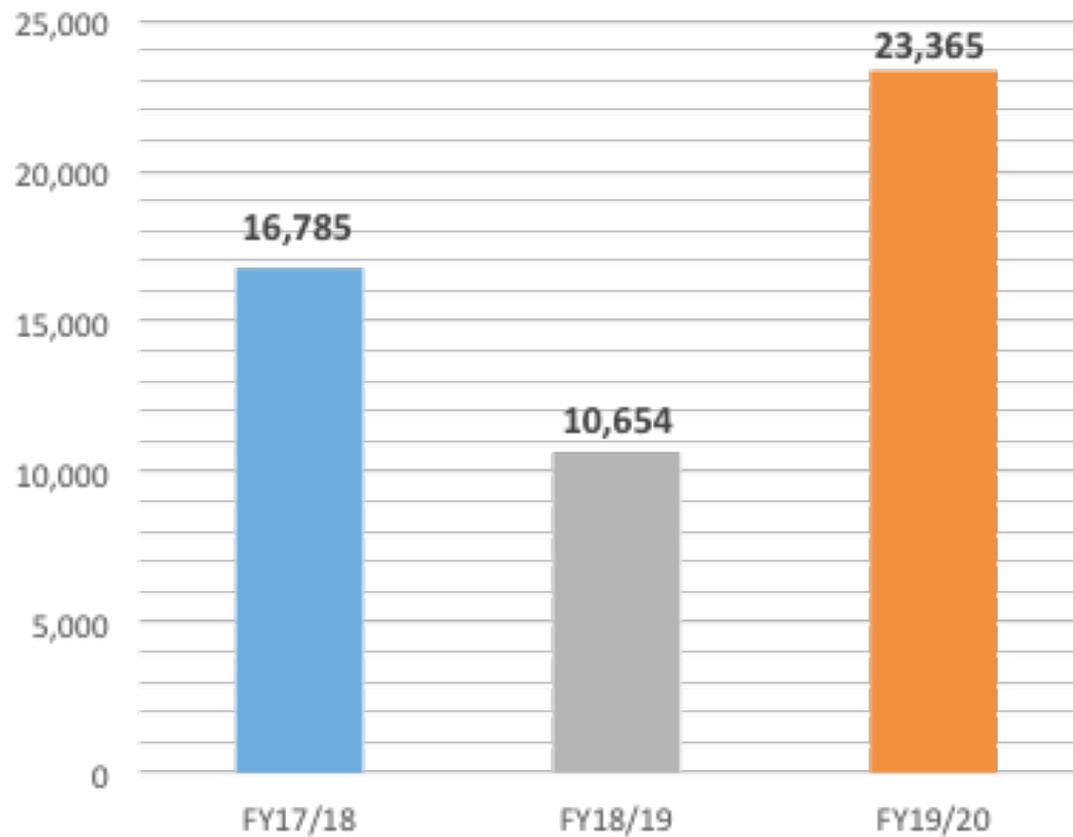
The winners were announced in the fall of 2019. To learn more about the award and features from this year's winners, visit this link <https://100.sta-chicago.org/about>

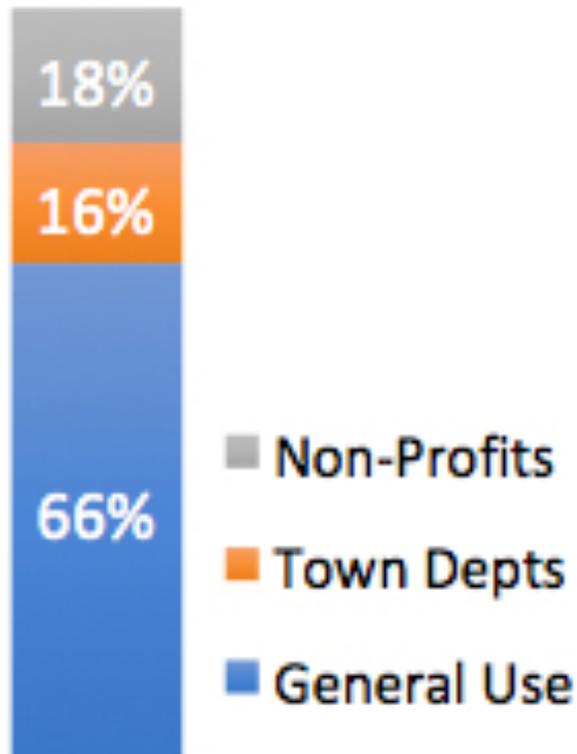
The Westport Library trustees, and staff have never believed in "business as usual" and are constantly working to ensure that we are meeting and exceeding the needs and expectations of the various constituencies that make up our community. To fulfill our commitments to the community, we are submitting a conservative, forward-looking budget request that is based on the details above and other minor changes. The Library's proposed operating budget for FY 2020-2021 totals \$6,308,500, which represents an overall increase 5.0% from current year \$6,009,998. As described above, we are projecting an increase in Library-generated revenues of \$1,397,229 up 6.6% from current year \$1,311,169. Therefore, our appropriation request from the Town is \$4,911,272, or 77.9% of budget compared to current year contributions of 78.2%.

METRICS

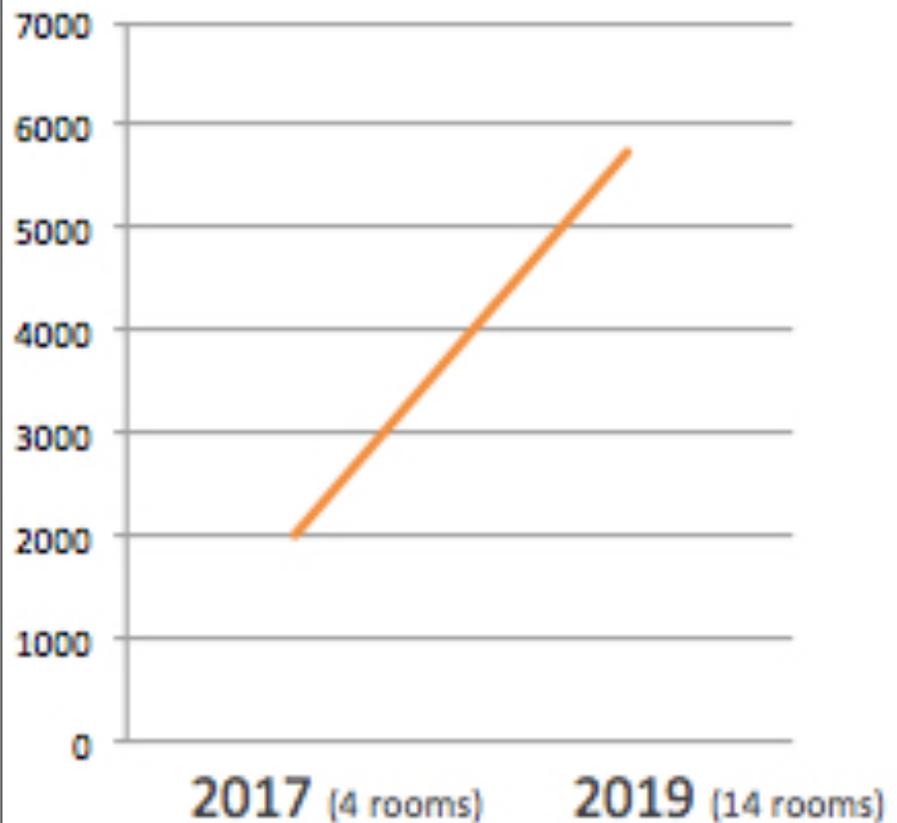


Enhanced Programming Adult & Children Program Attendance (July – December)





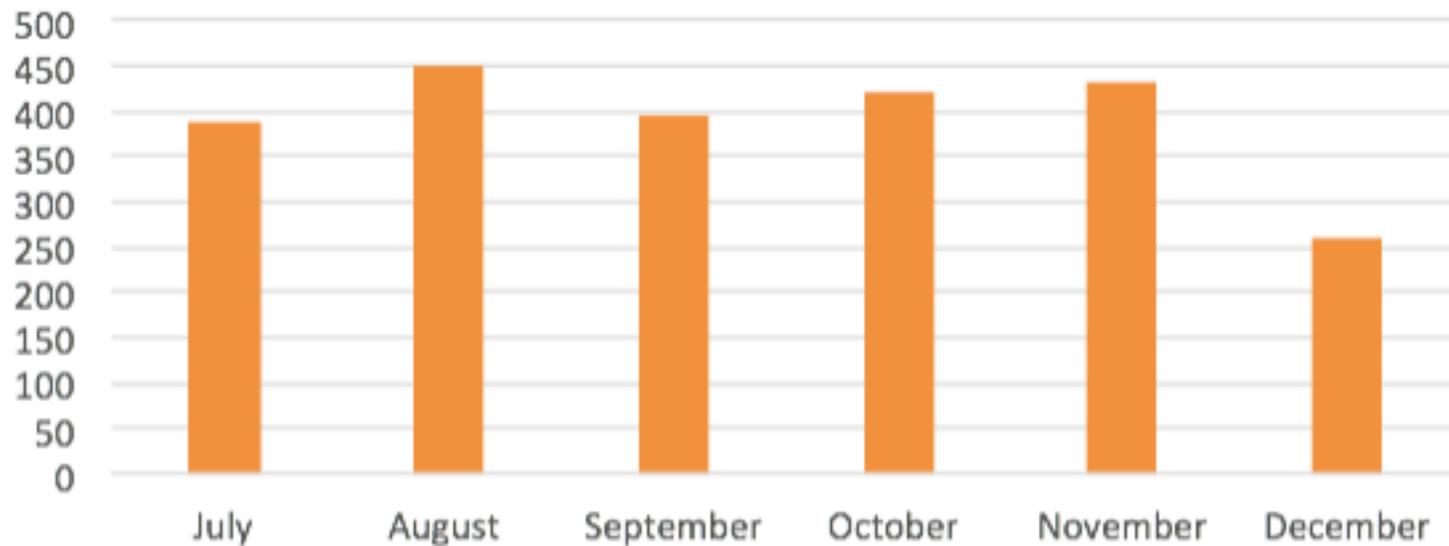
**Conference Room Usage
(July - December 2019)**



**Meeting & Conference
Room Usage Increase**

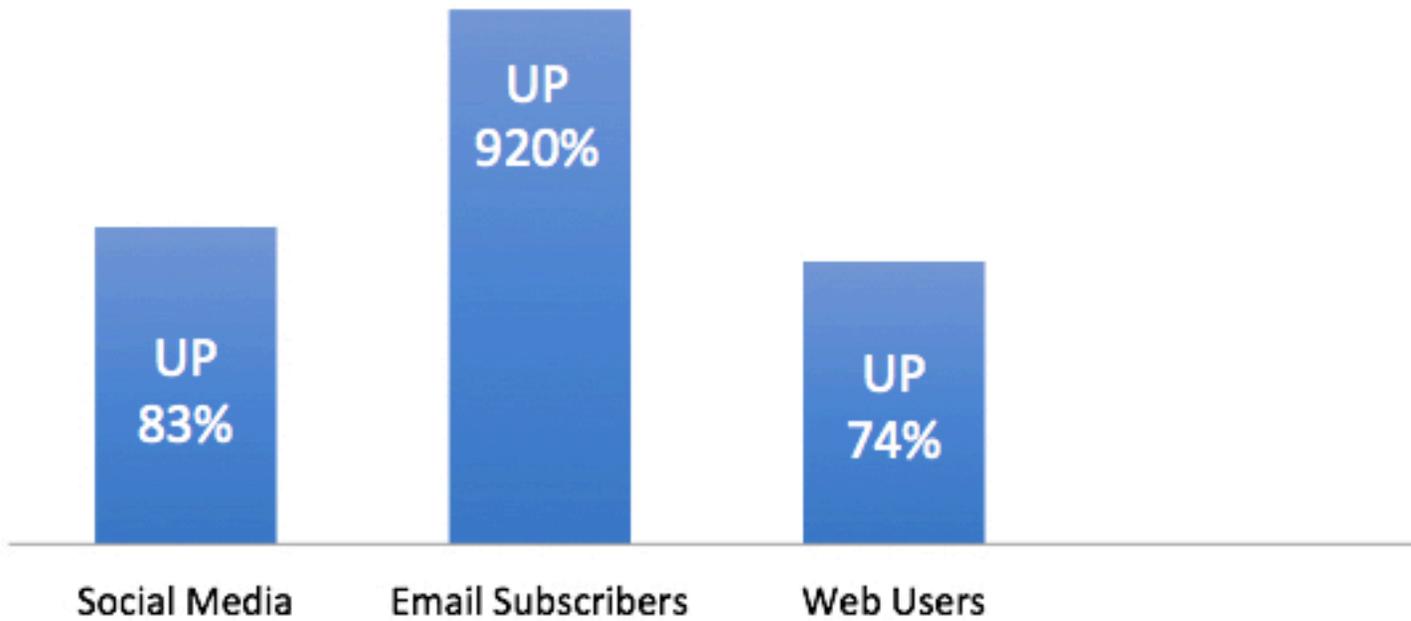
Enhanced Technologies

Example: Laptop Vending Machines (6 Macs; 6 PCs)

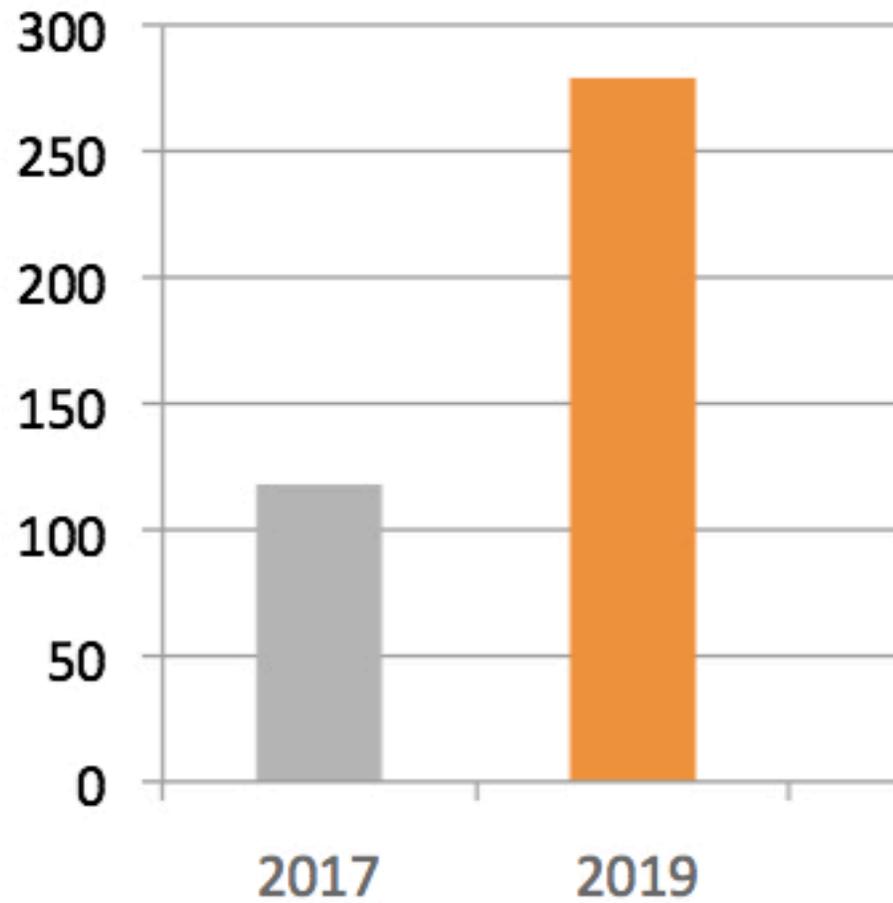


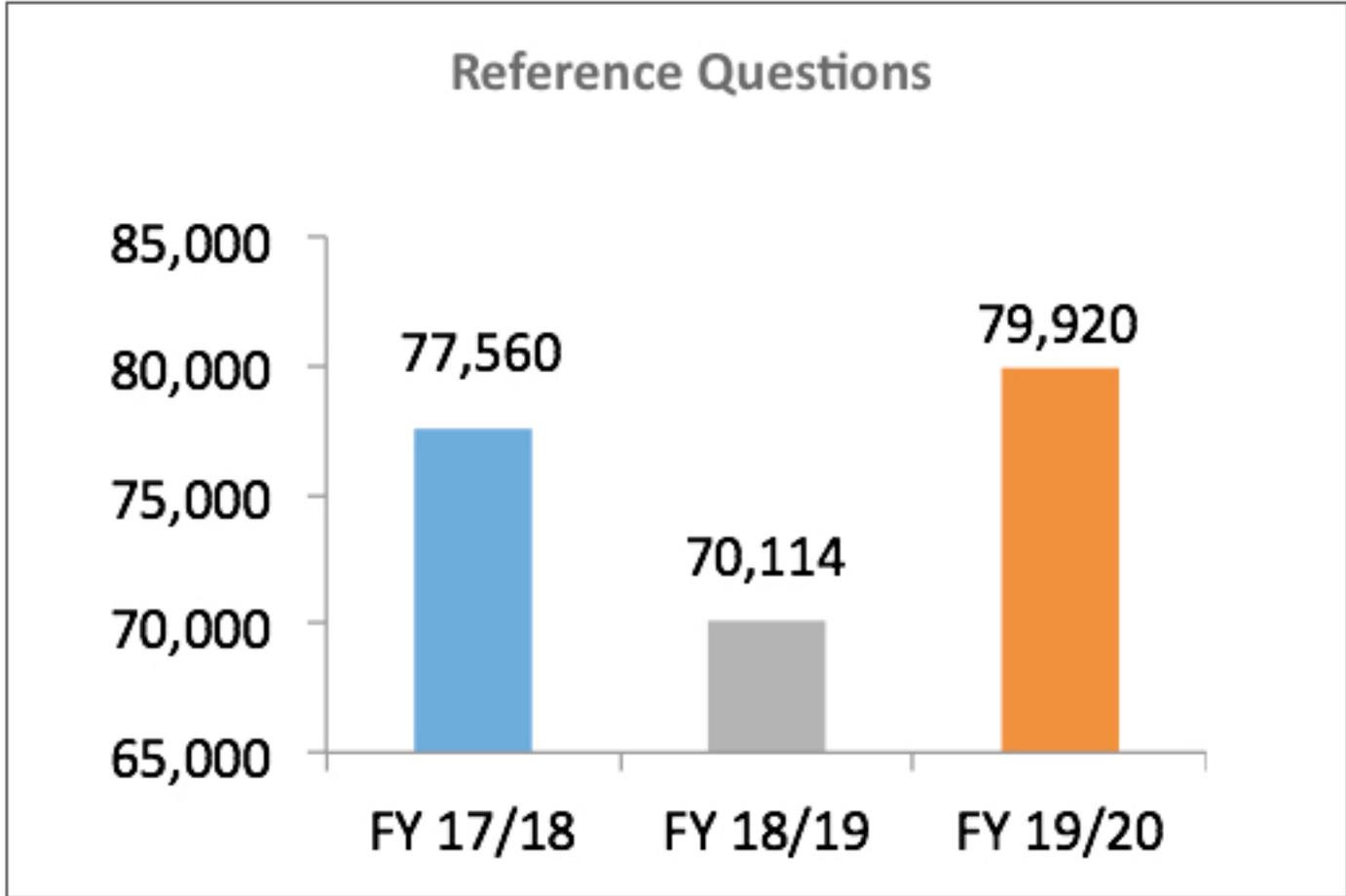
Monthly Usage (July – December 2019)

Increased Community Engagement (January - June 2019) to (July - December 2019)

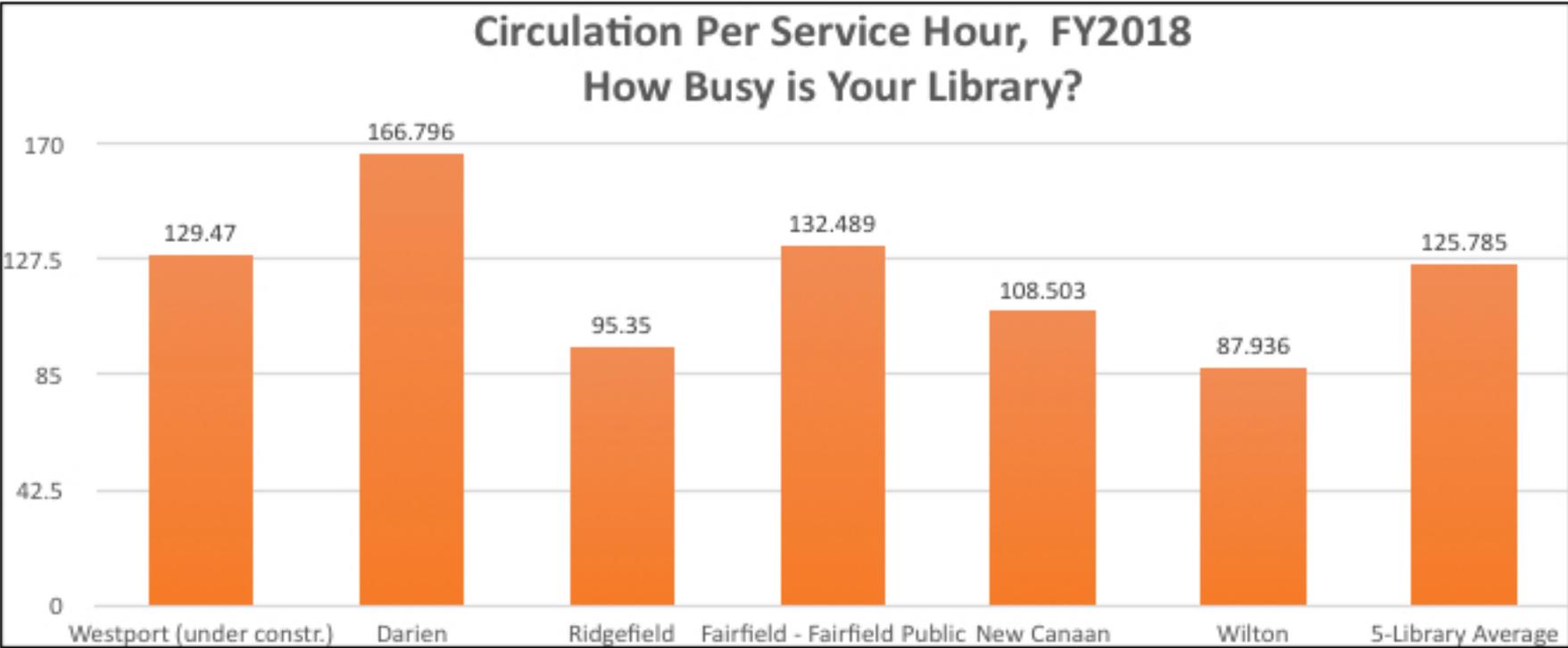


Increased Community Partners



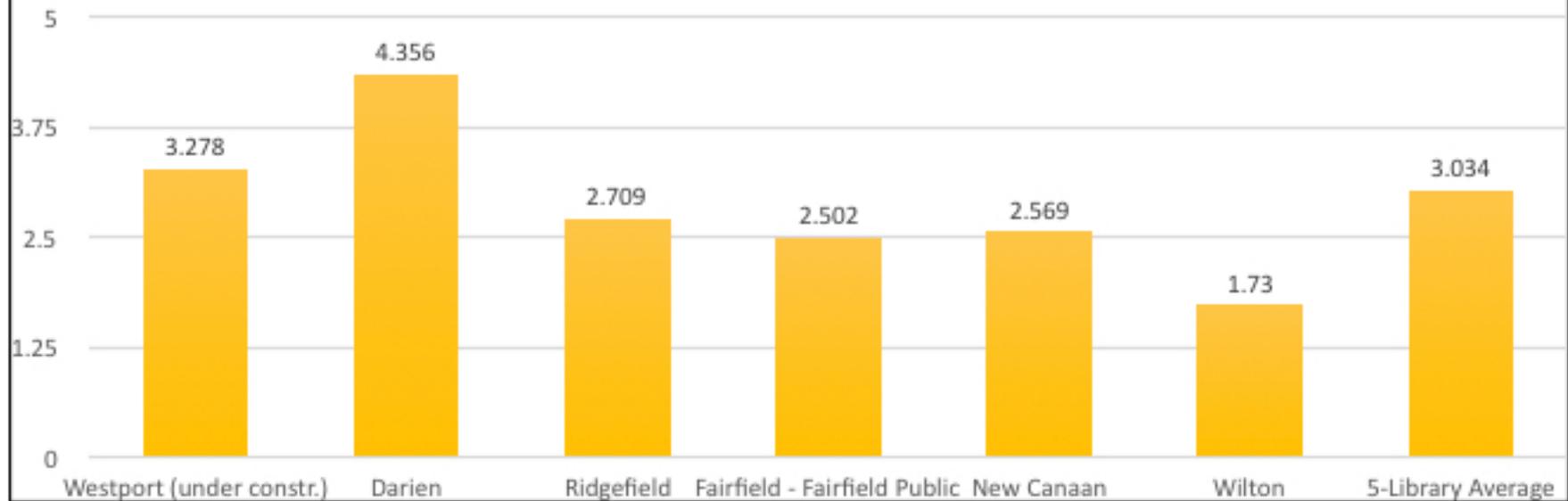


Circulation Per Service Hour, FY2018 How Busy is Your Library?

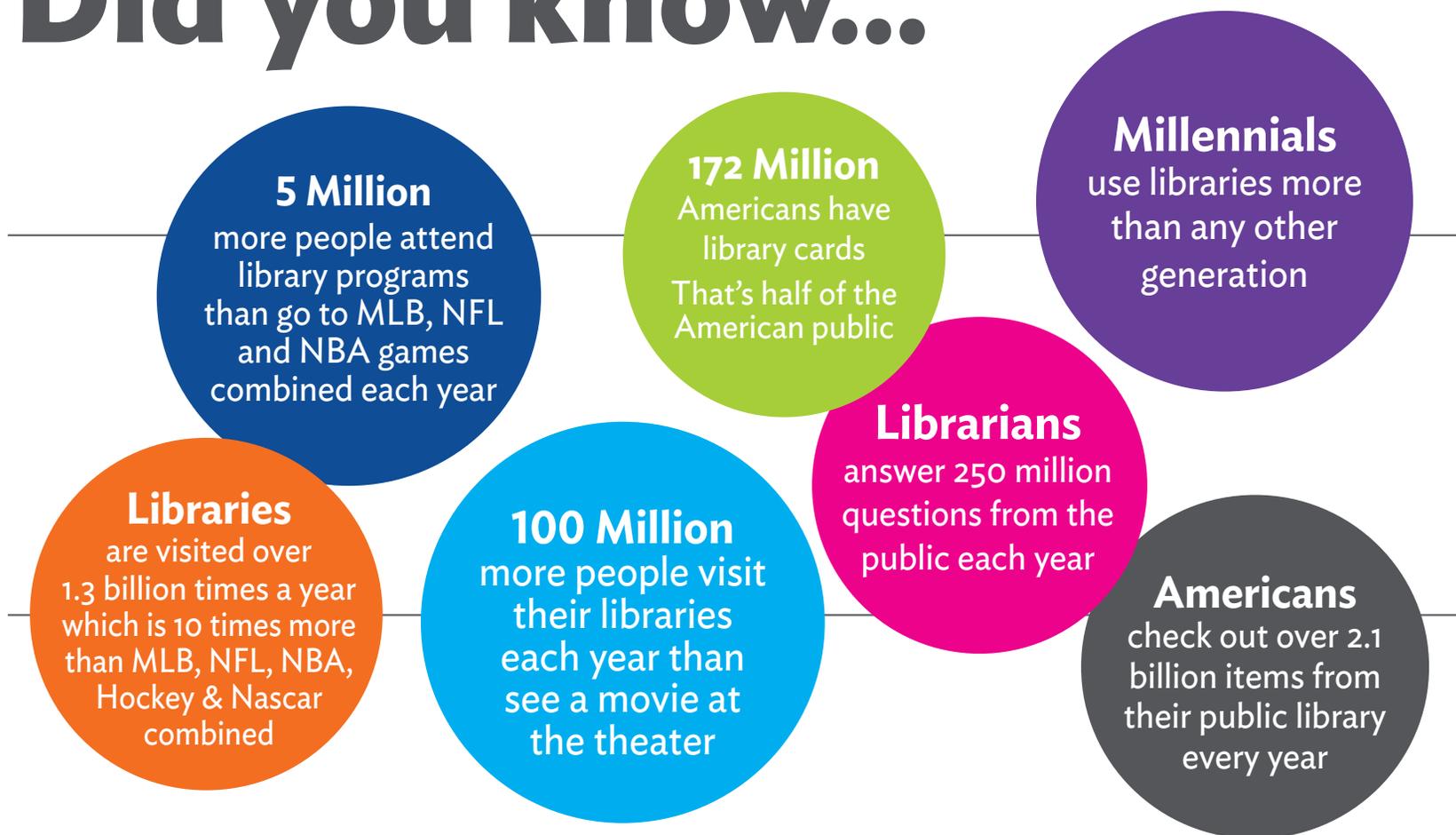


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Collection Turnover, FY2018 Circulation divided by Collection Size, the higher the better



Did you know...



Did you know that these statistics are only from public libraries?

These numbers don't even include elementary, middle, or high school libraries and they don't include data from Academic libraries on college and university campuses. They also don't include data from private or membership libraries or corporate, legal, or other special libraries. That means that the statistics for all library usage in the United States is wildly under-reported and the actual statistics for library use are even greater than what we're reporting here.

If you don't believe these stats, you can check them for yourself. All of the data on public library usage comes from the **Annual Institute of Museum and Library Services Report**. This report includes data on the over 18,000 public libraries in the United States and the latest data is from 2017. You can find the data on professional sports attendance here and on movie theater attendance here. The data on millennial library use comes from the PEW report on libraries available here.

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

	FY 19/20 Budget	12/31/2019 FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Summary By Department/Category					
Revenues					
Town Appropriation	\$4,698,829	\$4,698,829	\$4,911,272	\$212,443	4.5%
Non-Town Sources - Library Development Contribution	\$810,540	\$822,834	\$834,240	\$23,699	2.9%
Non-Town Sources - Library Fees & Charges	\$99,800	\$132,658	\$87,400	(\$12,400)	-12.4%
Non-Town Sources - Programs, Events & Media	\$69,000	\$92,289	\$129,000	\$60,000	87.0%
Non-Town Sources - Café & Retail Income	\$298,000	\$293,000	\$309,000	\$11,000	3.7%
Non-Town Sources - State & Other Public Funds	\$33,829	\$35,836	\$37,589	\$3,760	11.1%
Total Revenues	\$6,009,998	\$6,075,446	\$6,308,500	\$298,502	5.0%
Expenses					
Administration	\$1,170,321	\$1,224,853	\$1,274,327	\$104,006	8.9%
Patron Experience Services	\$547,468	\$466,354	\$578,379	\$30,912	5.6%
Facility Operation & Maintenance	\$459,478	\$484,678	\$496,658	\$37,180	8.1%
Development & Fundraising	\$543,672	\$473,334	\$499,932	(\$43,739)	-8.0%
Youth Services	\$796,660	\$759,845	\$790,762	(\$5,898)	-0.7%
Materials Management	\$548,403	\$589,949	\$558,945	\$10,543	1.9%
Information Services	\$586,696	\$668,418	\$563,652	(\$23,044)	-3.9%
Innovation & Technology Services	\$314,781	\$318,665	\$337,334	\$22,553	7.2%
Programs and Experiential Learning	\$544,706	\$475,599	\$592,920	\$48,213	8.9%
Content Advisory Services	\$177,536	\$185,568	\$217,534	\$39,998	22.5%
Communication Outreach	\$320,278	\$428,183	\$398,057	\$77,779	24.3%
Total Expenses	\$6,009,998	\$6,075,446	\$6,308,500	\$298,502	5.0%
Revenues vs. Expenses	\$0	\$0	\$0	\$0	
Town Appropriation as Percentage of Library Budget	78.2%	77.3%	77.9%		
FY 19/20 Approved FTEs	52.27				
FY 20/21 Requested FTEs	54.76				

The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format

Presentation: 01.15.2020

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Revenues					
Town Appropriation	\$4,698,829	\$4,698,829	\$4,911,272	\$212,443	4.5%
Transfer from Perm. Restricted Endowment	\$39,887	\$47,181	\$41,503	\$1,615	4.0%
Transfer from Board Restricted Endowment	\$77,653	\$77,653	\$79,737	\$2,084	2.7%
Transfer from Temp. Restricted Program Funds	\$18,000	\$18,000	\$18,000	\$0	0.0%
Annual Appeal Letter	\$350,000	\$350,000	\$370,000	\$20,000	5.7%
Fundraising Events - Booked	\$220,000	\$220,000	\$240,000	\$20,000	9.1%
Book Sale Events Contribution	\$100,000	\$100,000	\$80,000	-\$20,000	-20.0%
Grants	\$5,000	\$10,000	\$5,000	\$0	0.0%
Total Library Development Contribution	\$810,540	\$822,834	\$834,240	\$23,699	2.9%
Membership - out of Town users	\$500	\$0	\$500	\$0	0.0%
Copy Machine	\$3,500	\$3,500	\$3,500	\$0	0.0%
Fines & Fees	\$62,000	\$50,000	\$60,000	-\$2,000	-3.2%
Internet Printing	\$9,000	\$5,000	\$9,000	\$0	0.0%
Meeting Room Fees	\$20,800	\$20,800	\$10,400	-\$10,400	-50.0%
Interest Income	\$3,000	\$3,358	\$3,000	\$0	0.0%
Miscellaneous Income	\$1,000	\$50,000	\$1,000	\$0	0.0%
Total Library Fees & Charges	\$99,800	\$132,658	\$87,400	-\$12,400	-12.4%
Program Income	\$49,800	\$70,639	\$59,000	\$9,200	18.5%
Events Rental	\$19,200	\$19,200	\$50,000	\$30,800	100.0%
Media Studio Rental	\$0	\$2,450	\$20,000	\$20,000	100.0%
Total Programs, Events & Media	\$69,000	\$92,289	\$129,000	\$60,000	87.0%
Cafe	\$180,000	\$208,000	\$200,000	\$20,000	11.1%
Used Book Sale	\$19,000	\$5,000	\$19,000	\$0	0.0%
New Book Sale	\$9,000	\$0	\$0	-\$9,000	-100.0%
Retail Income	\$90,000	\$80,000	\$90,000	\$0	0.0%
Total Café & Retail Income	\$298,000	\$293,000	\$309,000	\$11,000	3.7%
Westport School Contribution	\$8,829	\$10,836	\$12,589	\$3,760	42.6%
Connecticard Reimbursement	\$25,000	\$25,000	\$25,000	\$0	0.0%
State Grant	\$0	\$0	\$0	\$0	0.0%
Total State & Other Public Funds	\$33,829	\$35,836	\$37,589	\$3,760	11.1%
Total Revenues	\$6,009,998	\$6,075,446	\$6,308,500	\$298,502	5.0%
Total Library's Contributions	\$1,311,169	\$1,376,617	\$1,397,229	\$86,059	6.6%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

ADMINISTRATION

Prepares and implements the Library's strategic and operational plans. Develops and implements policies and procedures, prepares reports to meet internal and external reporting requirements, maintains financial controls, administers Library contracts, ensures efficient and effective Human Resources management.

6.17 FY 19/20 Approved FTEs

6.50 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

- Oversee the implementation of the vision and mission of the Library
- Manage the Library in a fiscally responsible manner
- Ensure achievement of the goals outlined in the strategic plan
- Ensure the many benefits of the Transformed Library are being utilized effectively to meet the evolving needs of the community
- Continue to innovate and demonstrate creative new ways for the Library to meet their community's needs
- Create an environment of shared values with a focus on service to the community

FY 2020-2021 Major Budget Changes

The change in personnel and benefits cost is due to increases in union negotiated salaries and other increases and health insurance costs.

The change in supplies & materials is due to expected need for more office supplies.

The change in other expenses is due to eliminating Art Insurance policy, we are currently covered under the Town liability policy, and canceling unnecessary memberships.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Administration					
Personnel & Benefits	\$937,717	\$978,199	\$1,047,368	\$109,651	11.7%
Supplies & Materials	\$12,000	\$12,000	\$13,000	\$1,000	8.3%
Other Expenses	\$220,604	\$234,654	\$213,959	-\$6,645	-3.0%
Total Administration	\$1,170,321	\$1,224,853	\$1,274,327	\$104,006	8.9%

**The Westport Library
 FY 2020/2021 - Budget Request Report
 Presentation Format**

Presentation: 01.15.2020

PATRON EXPERIENCE

Provides readers advisory support and satisfies patrons information needs unless those needs can be better supported by the Reference Team.
 Gives input into selection, services, and programing decisions.
 Helps patrons manage their Library accounts and assists them with their Library transactions.
 Educate patrons about, and promote, self service options e.g. self-check, online renewals and holds.
 Ensure that staff understand and are demonstrating the Library's standards for excellent customer service.
 Seek out opportunities for meaningful interactions with patrons to enhance connections between the Library and patrons and between patrons themselves in order to help engender greater engagement with the Library.

9.59 FY 19/20 Approved FTEs
 11.76 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Work to provide a welcoming environment that enhances patrons connection with the Library and engenders a sense of community
 Implement a home delivery service for patrons who are disabled and cannot come to the Library
 Implement Customer Service standards that enhance the patrons' experience in the Library

FY 2020-2021 Major Budget Changes

The change in personnel & benefits costs is due to an increase in part-time staff hours to meet the needs of the Library patrons now that we are again operating on 3 levels, the negotiated changes in the collective bargaining agreement, and the increase in health insurance cost.
 Change in supplies & materials budget is due to expected increase in supplies for the coming year.
 Other expenses are related to the new Revel system used for collecting fines and for retail purchases.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Patron Experience Services					
Personnel & Benefits	\$542,468	\$460,044	\$571,029	\$28,562	5.3%
Supplies & Materials	\$5,000	\$5,000	\$6,000	\$1,000	20.0%
Other Expenses	\$0	\$1,310	\$1,350	\$1,350	0.0%
Total Patron Experience Services	\$547,468	\$466,354	\$578,379	\$30,912	5.6%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

FACILITY OPERATION & MAINTENANCE

Responsible for ensuring that the physical plant and property of the Library are managed and maintained in such a manner that the facility is environmentally safe, clean and ready for use by staff and the public. Provide room set-up and take down before and after meeting and program events.

- 2.10 FY 19/20 Approved FTEs
- 2.10 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Implement Service Contracts to support the long term maintenance of the Library's new HVAC mechanical systems, security & fire protection systems.
Maintain the gardens and safety of the external areas of the Library that are not maintained by the Town
Expand custodial responsibilities to include support to rentals for events and expanded programming schedule

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs are due to negotiated changes in the collective bargaining agreement.
The change in supplies and materials costs is the result of increased cost of custodial supplies.
Additional increase in expenses is due to increase in cost of custodial services to properly maintain the transformed space.
There is an increase in ground maintenance costs and the cost of maintenance contracts for the new HVAC and security systems which is offset by reduced repair and maintenance costs.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Facility Operation & Maintenance					
Personnel & Benefits	\$112,452	\$112,452	\$114,507	\$2,055	1.8%
Supplies & Materials	\$13,000	\$13,000	\$15,000	\$2,000	15.4%
Other Expenses	\$334,026	\$359,226	\$367,150	\$33,125	9.9%
Total Facility Operation & Maint.	\$459,478	\$484,678	\$496,658	\$37,180	8.1%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

DEVELOPMENT & FUNDRAISING

The development department manages all fund-raising activities, including donor development, annual appeals, major fundraising events, and special capital funding efforts, and integrates all of the Library's fundraising needs into a well thought out plan and budget, and works directly with relevant consultants, the BOT, and staff related to specific fundraising activities. The Westport Library Café sells snacks and refreshments to patrons and upon request provides food services for organizations using meeting rooms. The Westport Library Store offers for sale a range of distinctive items and toys, greeting cards, and an array of useful items such as reading glasses and flash drives, these services are aimed at enhancing the overall experience of patrons and helping fund Library services.

4.75 FY 19/20 Approved FTEs
5.07 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

- Increase fundraising revenue through appeals, events and grants writing.
- Promote program sponsorship opportunities to corporations and community organizations.
- Continue to grow Planned Giving revenues.
- Feature the Café as the place to enjoy local, healthy products. Provide varied food options to attract new customers.
- Promote the Café, Store and daily book sales via social media, with up to date specials, for greater growth and visibility.

FY 2020-2021 Major Budget Changes

The decrease in the personnel & benefits line is due to the increase in the cost of health insurance being offset by lower salaries. Supplies & materials in development will now be covered by the Administration supplies budget. Additional expenses have been eliminated. The personnel and benefits for the café increased due to a minor increase in PT staff hours to meet the need. Change in costs of supplies & materials in the café & retail is based on the financial forecast. Other increased expenses are related to the lease of café equipment.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Development					
Personnel & Benefits	\$286,003	\$265,393	\$285,073	-\$930	-0.3%
Supplies & Materials	\$1,000	\$0	\$0	-\$1,000	100.0%
Other Expenses	\$46,000	\$0	\$0	-\$46,000	-100.0%
Total Development	\$333,003	\$265,393	\$285,073	-\$47,930	-14.4%
Café & Retail Services					
Personnel & Benefits	\$64,668	\$60,166	\$65,959	\$1,291	2.0%
Supplies & Materials	\$145,000	\$139,000	\$140,000	-\$5,000	-3.4%
Other Expenses	\$1,000	\$8,775	\$8,900	\$7,900	790.0%
Total Café & Retail Services	\$210,668	\$207,941	\$214,859	\$4,191	2.0%
Total Development & Fundraising	\$543,672	\$473,334	\$499,932	-\$43,739	-8.0%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

YOUTH SERVICES

Responsible for providing current, relevant information on children's issues ranging from early literacy skills to screen time to mindfulness; reviewing and selecting materials for children and teens including books, audio books, e-books and manipulatives; plans and implements programs for children from birth through twelfth grade as well as for adult care givers. Coordinates other Library services for children and teens; answers reference questions, provides readers advisory to children, teens and adults. Supports the curriculum of local schools and helps to prevent "summer slide" with the summer reading club. Maintains the children's and teen pages on the website.

7.74 FY 19/20 Approved FTEs
8.31 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Adapt programming and collections to maximize utilization of renovated space.
Continue maker programs and collaboration between local schools, community groups, and youth services.
Continue and expand outreach to underserved communities and populations, including services for neuro-diverse patrons.
Deliver convenient and innovative Library services that respond to changing community needs and demographics.
Continuously analyze programs and look for opportunities to enhance effectiveness and efficiency.

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs are due to negotiated changes in the collective bargaining agreement, increase in part time staff hours to meet patrons needs, increase in health insurance costs, offset by a lower salary scale.
The change in supplies & materials is due to general increase in the cost of books.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Youth Services					
Personnel & Benefits	\$717,451	\$680,636	\$708,897	-\$8,554	-1.2%
Supplies & Materials	\$79,209	\$79,209	\$81,865	\$2,656	3.4%
Other Expenses	\$0	\$0	\$0	\$0	0.0%
Total Youth Services	\$796,660	\$759,845	\$790,762	-\$5,898	-0.7%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

MATERIALS MANAGEMENT

Manages efficient systems and processes to ensure shelf ready physical and digital materials are purchased, received and available to patrons in a timely manner.
Manages the relationship between the Library and all its materials vendors.
Generates reports to inform selection and deaccession decisions and to meet Library reporting and analysis needs.
Manages the Library's Integrated Library System Software (ILS/Polaris) ensuring data integrity and system optimization.

4.46 FY 19/20 Approved FTEs
2.37 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Ensure efficient and effective systems for purchasing, processing and tracking the materials budget
Continue to develop and improve reports to help meet all analytical needs.

FY 2020-2021 Major Budget Changes

The reduction in personnel & benefits costs is due to a projected increase in wages and health costs offset by reallocating staff to other departments.
The change in supplies & materials is due to general increase in the cost of books.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Materials Management					
Personnel & Benefits	\$195,296	\$234,842	\$192,843	-\$2,452	-1.3%
Supplies & Materials	\$323,107	\$328,107	\$336,102	\$12,995	4.0%
Other Expenses	\$30,000	\$27,000	\$30,000	\$0	0.0%
Total Materials Management	\$548,403	\$589,949	\$558,945	\$10,543	1.9%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

INFORMATION SERVICES

Responsible for working side by side with patrons in order to connect them with the best resources to meet their needs and to provide innovative offerings.
Select content to keep the community updated on the latest trends and topics to meet learning and discovery needs.

6.79 FY 19/20 Approved FTEs
5.93 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Proactively work with Library colleagues to understand our community information needs and develop innovative and creative ways to meet those needs.
Work with marketing to increase community awareness of the Reference' services and resources including databases. .
Ensure all reference staff are meeting Library's customer service standards to ensure positive patrons experiences and to support their engagement with the Library.
Continue to explore and implement additional services that would support patrons information needs

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs are due to negotiated changes in the collective bargaining agreement, increase in part time staff hours to meet patrons needs, increase in health insurance costs, offset by reallocating staff to another department.
The change in supplies & materials is due to general increase in the cost of books.
Change in other expenses is due to eliminating certain database systems.

Information Services

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Personnel & Benefits	\$487,144	\$578,918	\$475,327	-\$11,817	-2.4%
Supplies & Materials	\$35,500	\$35,500	\$36,825	\$1,325	3.7%
Other Expenses	\$64,052	\$54,000	\$51,500	-\$12,552	-19.6%
Total Information Services	\$586,696	\$668,418	\$563,652	-\$23,044	-3.9%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

TECHNOLOGY SERVICES

Responsible for planning, coordinating, implementing and managing the Library's technology systems in order to maximize efficiency and effectiveness. Provide support to patrons and staff with their use of technology. Trains and coaches staff in the use of technology as appropriate.

1.94 FY 19/20 Approved FTEs

1.94 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Use technology efficiently and effectively in order to reduce staff time spent on repetitive tasks.
Anticipate, develop and enhance staff's technology skills .
Using multiple strategies, increase public access to technology within the Library.
Implement strategies to reduce Library

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs are due to negotiated changes in the collective bargaining agreement, increased health insurance costs, offset by a lower salary scale.
The decrease in the supplies and materials line is due to a reduction in need to replace equipment.
The increase in other expenses is due to an increase in the maintenance costs for new AV and Media equipment.

Technology Services

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Personnel & Benefits	\$141,995	\$141,265	\$135,535	-\$6,460	-4.5%
Supplies & Materials	\$24,000	\$24,000	\$19,000	-\$5,000	-20.8%
Other Expenses	\$148,786	\$153,400	\$182,800	\$34,013	22.9%
Total Innovation & Technology	\$314,781	\$318,665	\$337,334	\$22,553	7.2%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

PROGRAMS AND EXPERIENTIAL LEARNING

Provides over 2000 programs annually and develops and implements experiential and other programs that embraces multiple perspectives and inspires exploration
Works cross-functionally to identify and build relationships with community partners to maximize synergies and create greater impact for the community.
This year the Library's Makerspace has been incorporated into the Programs department. The Makerspace supports instruction, programming and out reach in the field of experiential learning with an emphasis on hands-on pedagogy. The Makerspace encompasses a broad range of high technology and low-tech craft activities, with the broader goal of introducing, teaching and enhancing STEAM skills.

4.73 FY 19/20 Approved FTEs

5.23 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

- Work with a broader range of partners to fully understand their unique programming needs and collaborate with them to develop programs and experiential learning opportunities that are responsive to those needs.
- Develop an integrated process that ensures we are proactively working with partners to determine their needs, developing high quality responsive programs, evaluating whether those programs are having the intended impact and using that evaluation as input to inform future program development.
- Develop and deliver best-in-class video, audio and broadcast communications to increase user engagement with the Library and to develop new engaging content.
- Develop and delivers workshops to train users on the Library's audio-visual equipment, editing suites and Makerspace equipment.

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs is due to negotiated increases in the collective bargaining agreement, increases in the cost of health insurance and increases in part time staff hours to meet patrons needs, and reallocating the budget for staff from another department.
Supplies & materials saving includes a donor contribution to cover program cost.
Other increase in expenses is related to cost of running the media studios.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Programs and Experiential Learning					
Personnel & Benefits	\$445,198	\$374,936	\$498,084	\$52,886	11.9%
Supplies & Materials	\$53,509	\$81,663	\$44,336	-\$9,173	-17.1%
Other Expenses	\$46,000	\$19,000	\$50,500	\$4,500	9.8%
Total Programs & Experiential Learning	\$544,706	\$475,599	\$592,920	\$48,213	8.9%

**The Westport Library
FY 2020/2021 - Budget Request Report
Presentation Format**

Presentation: 01.15.2020

CONTENT ADVISORY SERVICES

Align material offerings, in both physical and digital formats to community's interests and needs

Actively works to connect patrons with materials they might enjoy through visual displays, Readers Advisory services, reading groups, on-line recommendations, and providing support to book groups.

2.00 FY 19/20 Approved FTEs

2.56 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Enhance the relationship between the Library and book groups by working with them to closely assess their needs and implement new services and programs that meet those needs.

Actively solicit community input into selection decisions beyond patron purchase requests.

Implement new and efficient systems for managing Interlibrary loans.

Seek opportunities to create programs and book groups to support patrons' reading interests

FY 2020-2021 Major Budget Changes

The increase in personnel and benefits is due to anticipated wage increases; and increase in health insurance costs.

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Content Advisory					
Personnel & Benefits	\$177,036	\$185,068	\$217,034	\$39,998	22.6%
Supplies & Materials	\$500	\$500	\$500	\$0	0.0%
Other Expenses	\$0	\$0	\$0	\$0	0.0%
Total Content Advisory Services	\$177,536	\$185,568	\$217,534	\$39,998	22.5%

**The Westport Library
 FY 2020/2021 - Budget Request Report
 Presentation Format**

Presentation: 01.15.2020

COMMUNICATION OUTREACH

Develops and delivers cohesive messages about the Library and its services and programs to the community across multiple platforms

2.00 FY 19/20 Approved FTEs

3.00 FY 20/21 Proposed FTEs

FY 2020-2021 Department Goals

Work to support the Library increasing its reach in the community

Ensure new website is user friendly, up to date and accurate and is meeting the community's information needs about the Library, its programs and services

Implement enhanced market segmentation strategies so that the Library information is reaching the right segments at the right time with messages that are of interest to them

FY 2020-2021 Major Budget Changes

The change in personnel & benefit costs are due to negotiated changes in the collective bargaining agreement, increase in health insurance costs and hiring of Magazine & Digital Content Producer at a lower rate than current incumbent.

Other expenses decreased due to eliminating the use of outside consultant.

Communication Outreach

	FY 19/20 Budget	FY 19/20 Forecast	FY 20/21 Request	FY 20/21 vs. FY 19/20	Percent Change
Personnel & Benefits	\$194,558	\$284,023	\$308,397	\$113,839	58.5%
Supplies & Materials	\$1,000	\$1,000	\$1,000	\$0	0.0%
Other Expenses	\$124,720	\$143,160	\$88,660	-\$36,060	-28.9%
Total Communication Outreach	\$320,278	\$428,183	\$398,057	\$77,779	24.3%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

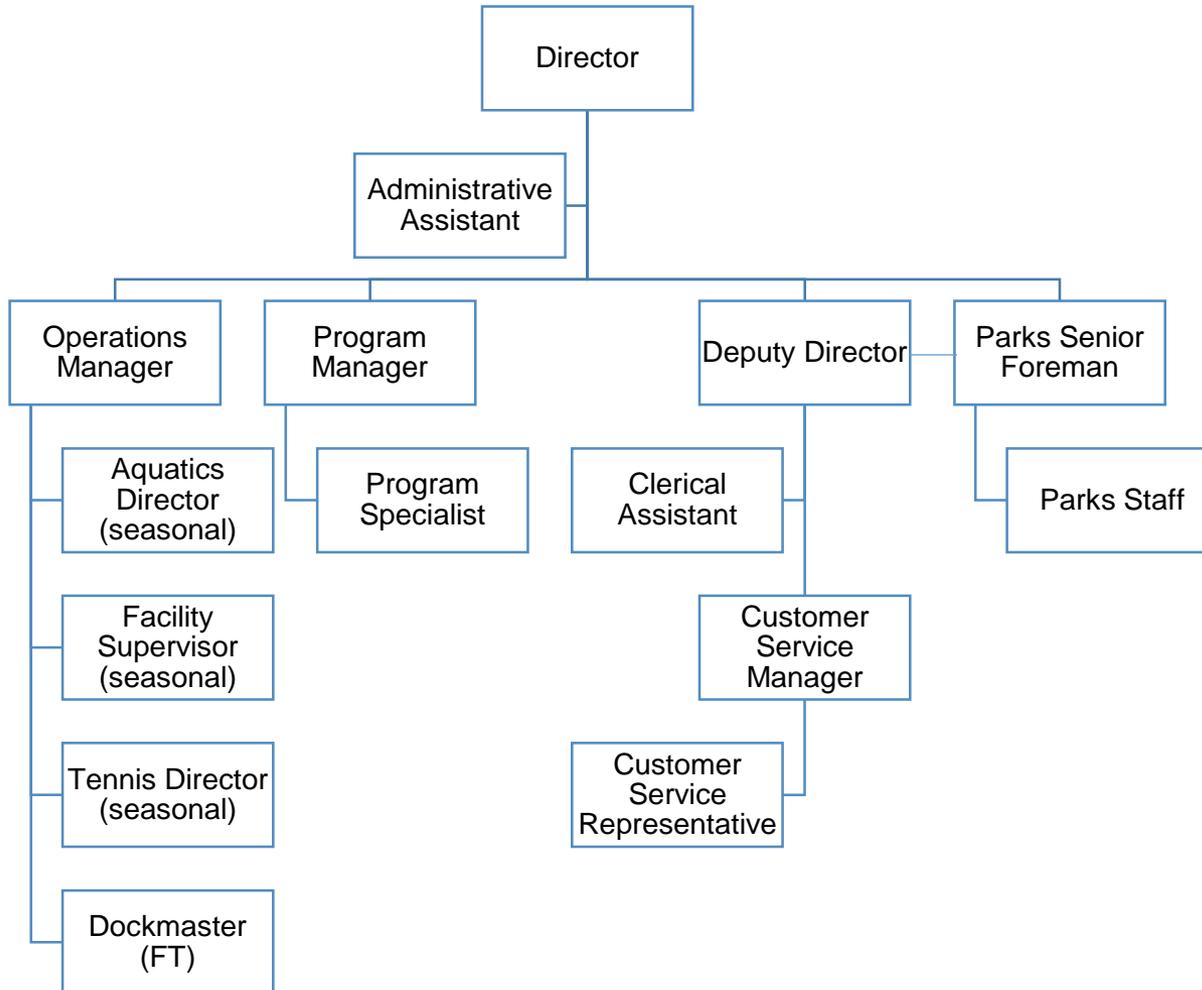
	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
750 Library Board							
60 PaymentsToAgency/Or	4,532,739.00	4,698,829.00	4,698,829.00	4,911,272.00	4,911,272.00		4.5%
750 Library Board	4,532,739.00	4,698,829.00	4,698,829.00	4,911,272.00	4,911,272.00		4.5%
751 Library Pension Fund							
09 Pensions	338,964.00	286,546.00	286,546.00	326,389.00	326,389.00		13.9%
751 Library Pension Fund	338,964.00	286,546.00	286,546.00	326,389.00	326,389.00		13.9%

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810 - 838 - FY 2019 Parks & Recreation Department Management Report

DEPARTMENTAL MISSION

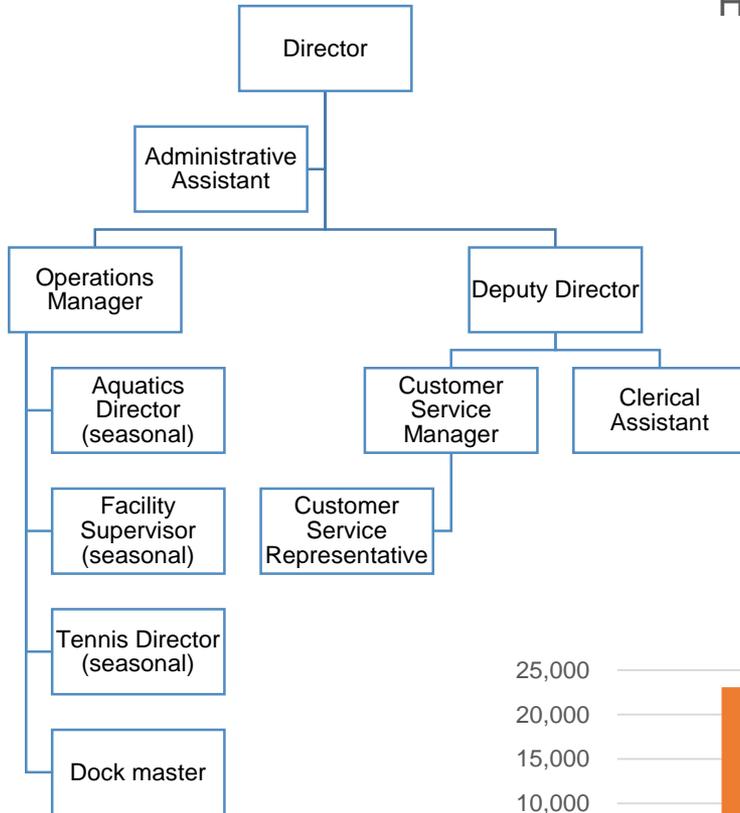
The Parks and Recreation Department supports Westport's parks and open spaces, including public beaches, public golf course, marinas, racquet sports facilities, a skate park, a swimming pool complex and athletic fields. The department is also responsible for recreational programs.



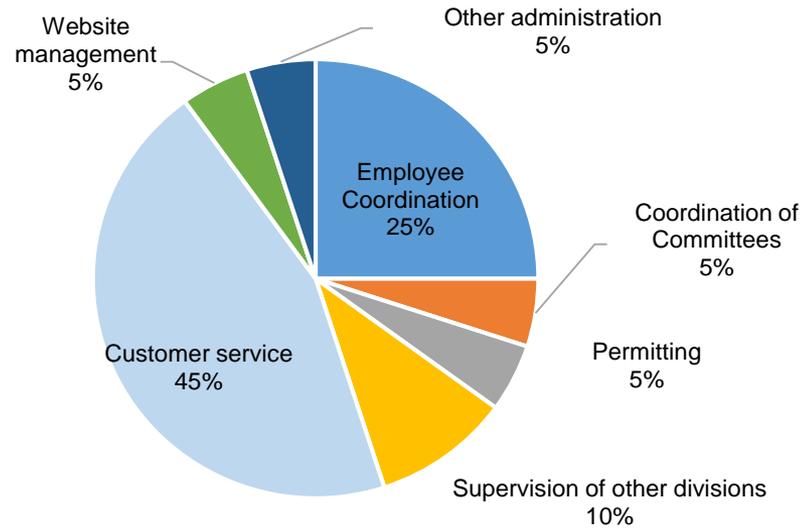
810 - Parks & Recreation Department - Administration Division

DIVISIONAL MISSION

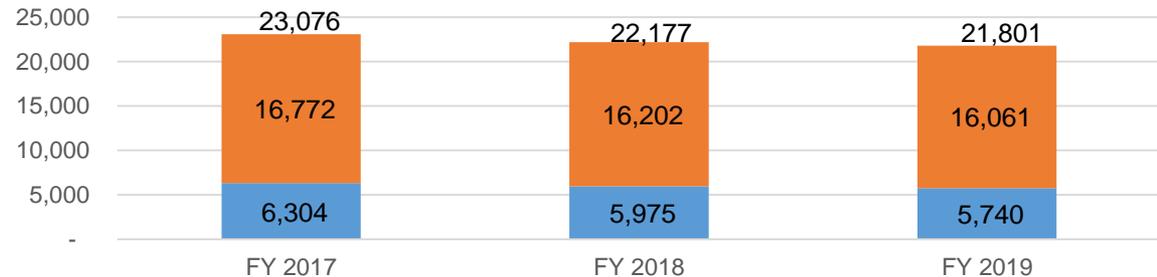
Administration is responsible for the supervision and management of all Parks and Recreation divisions, issuance of permits and program registration; revenue collection; management of all parks and rec programs and facilities; and website management. In addition, Administration provides support to various commissions and committees related to department functions.



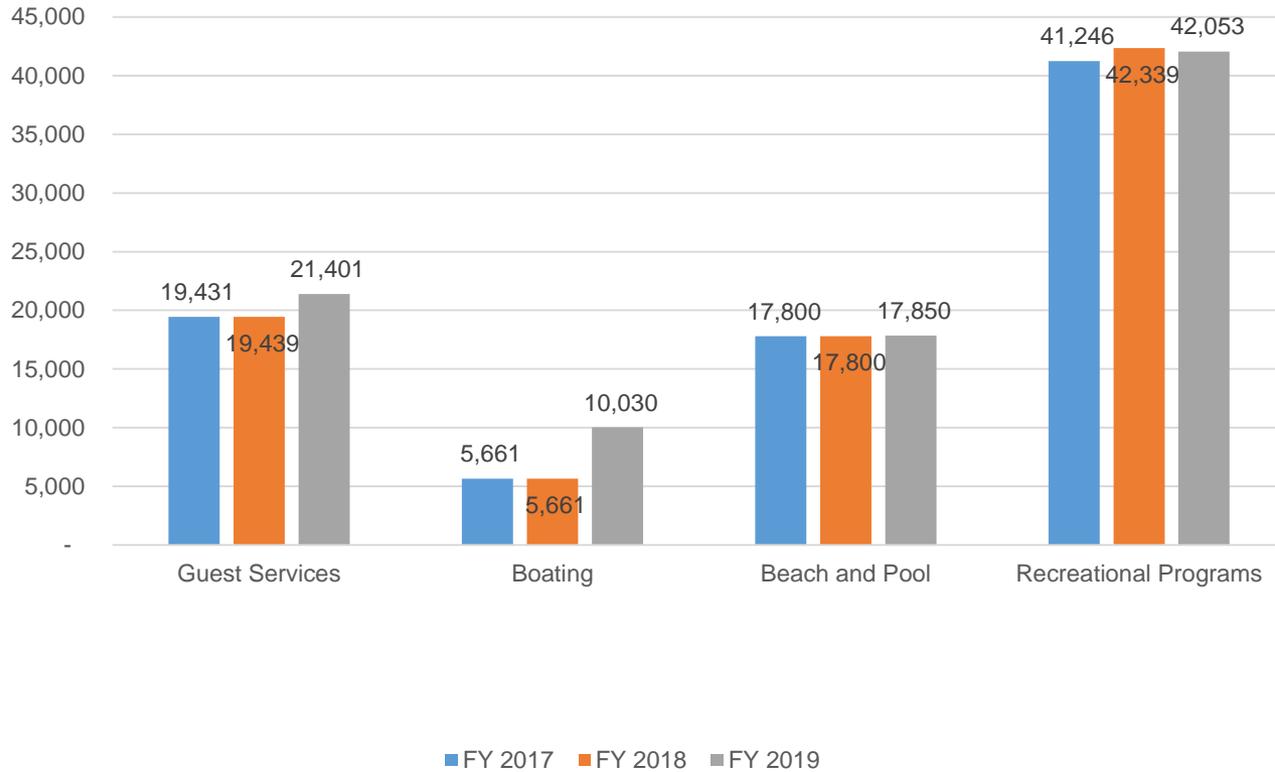
How the Administration Division Spends its Time



Volume of Hand Passes & Emblems



Number of Hours for Seasonal Employees



DIVISIONAL KEY PERFORMANCE INDICATORS

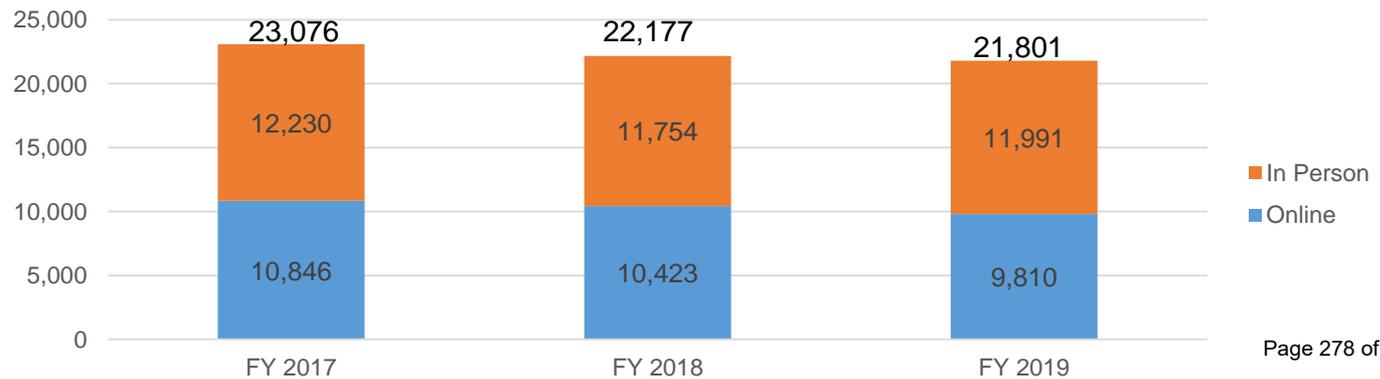
- Oversaw the hiring of full time and seasonal employees in various roles.

Number of Employees Managed by Administrative Division



- Promote the usage of online transactions

Online Vs. In Person Transactions (hand passes & emblems)

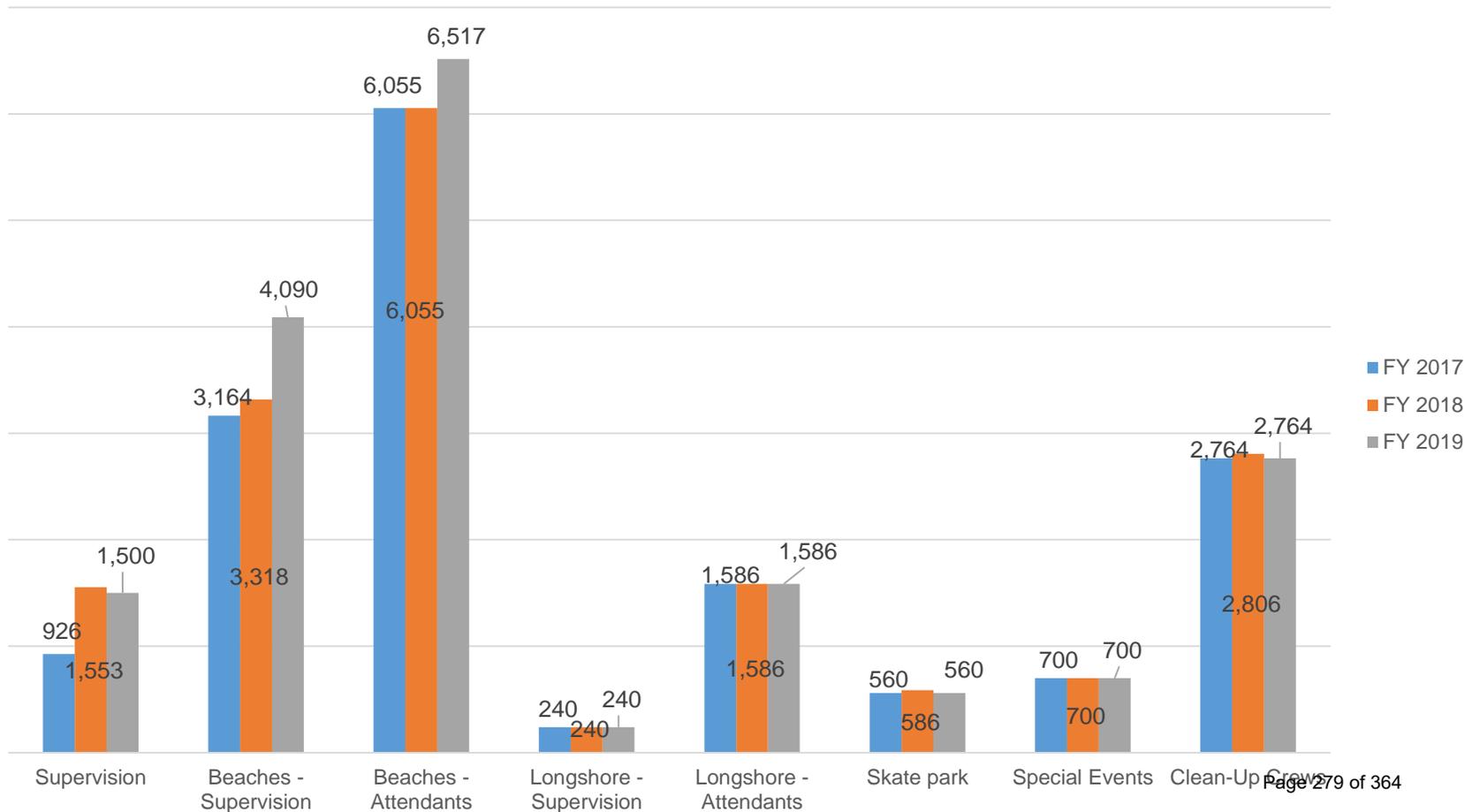


812 - Parks & Recreation Department – Guest Services Division

DIVISIONAL MISSION

The Guest Services department, staffed by part-time, seasonal employees, provides parking and traffic control for all Parks and Recreation facilities. Guest Services provides access control, trash and litter collection, regulation enforcement and management of dry stall boat areas. In addition, Guest Services provides support and staffing for the variety of nonprofit events that use Parks and Recreation Department facilities.

Seasonal Employee Hours*

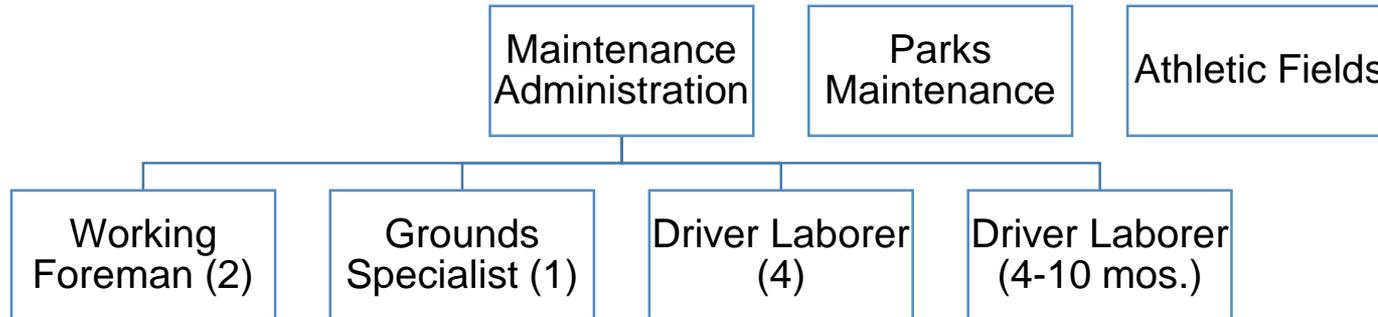


NOTE: Does not reflect late summer 2019 (FY 2020) sewage spill

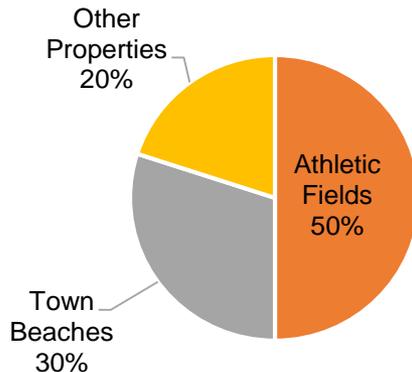
820, 831 & 833 - Parks & Recreation Department – Maintenance Divisions

DIVISIONAL MISSION

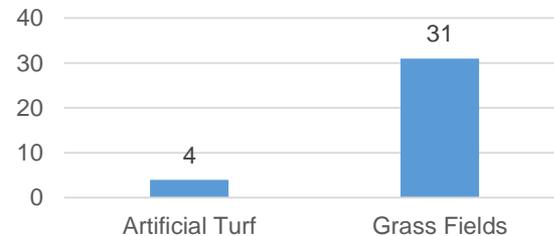
The Parks and Recreation Department includes three divisions dedicated to maintenance. The Maintenance Administration (820) maintains the fleet of equipment and machines for all Town of Westport properties including around town buildings, parks, beaches, town and school athletic fields and Longshore. The Parks Maintenance Division (831) maintains over 300 acres of parks, as well as collects municipal trash and recycling and provides custodial services spread among 39 separate properties. Athletic Field Maintenance (833) maintains the full inventory of fields, including turf maintenance, preparation of the fields for games, irrigation systems, field equipment, trash and toilet facilities.



How the Maintenance Administration Division Spends its Time

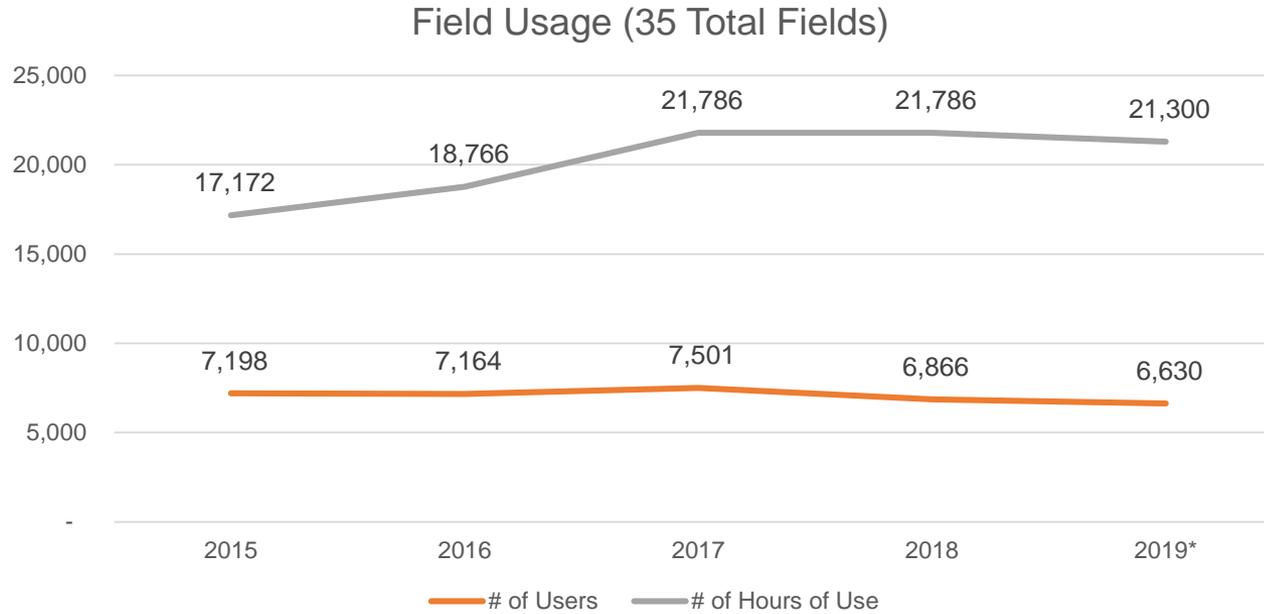


Field Types



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Usage of athletic fields:



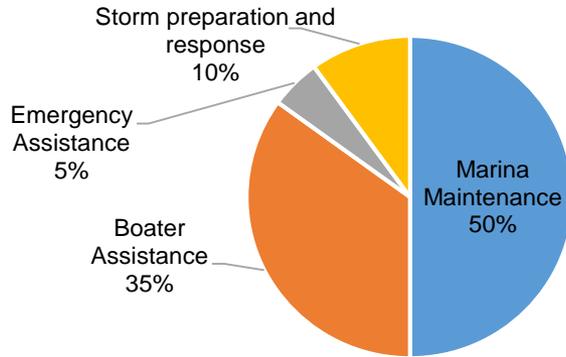
NOTE: Staples field was closed June – Oct 2019 and Wakeman B field was closed June – August 2019.

830 - Parks & Recreation Department – Boating Division

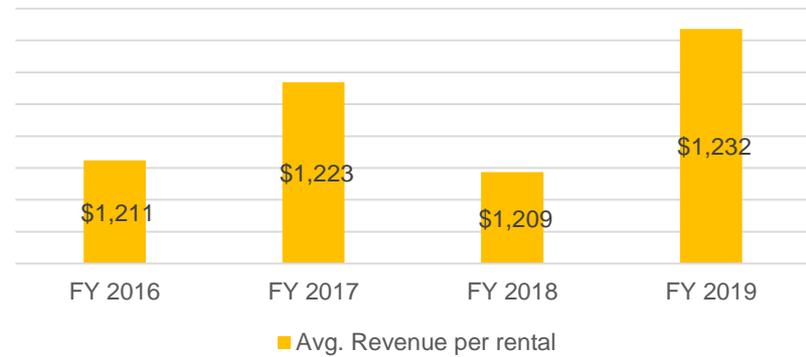
DIVISIONAL MISSION

The Boating division is responsible for the management of In-Water and Dry-stall Boats in the Ned Dimes and the E.R. Strait Marina. Each marina has dock attendants that provide maintenance and supervision of the boat launching facilities at each marina. The marinas are overseen by a Dockmaster who supervises staff, assists with boating assignments, supervises the mooring service contractor, assists marine police in boating or water related emergencies, and provides storm related preparation and response. The Dockmaster is responsible for general repairs and maintenance issues that arise.

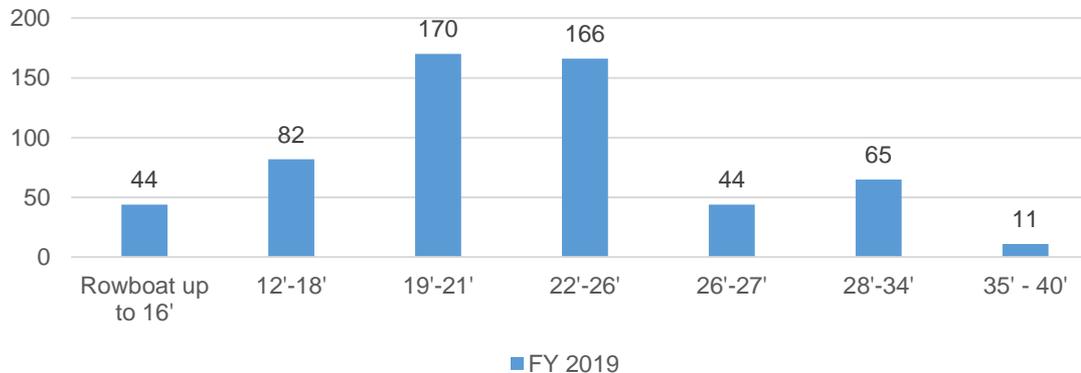
How the Boating Division Spends its Time



Avg. Revenue per Rental (593 per year)



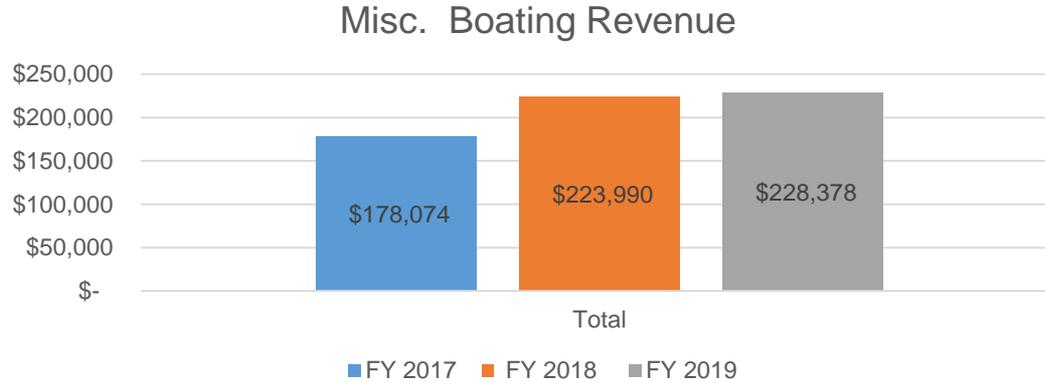
Slips Available*



NOTE: Going forward, Parks will collect data on slip vacancies.

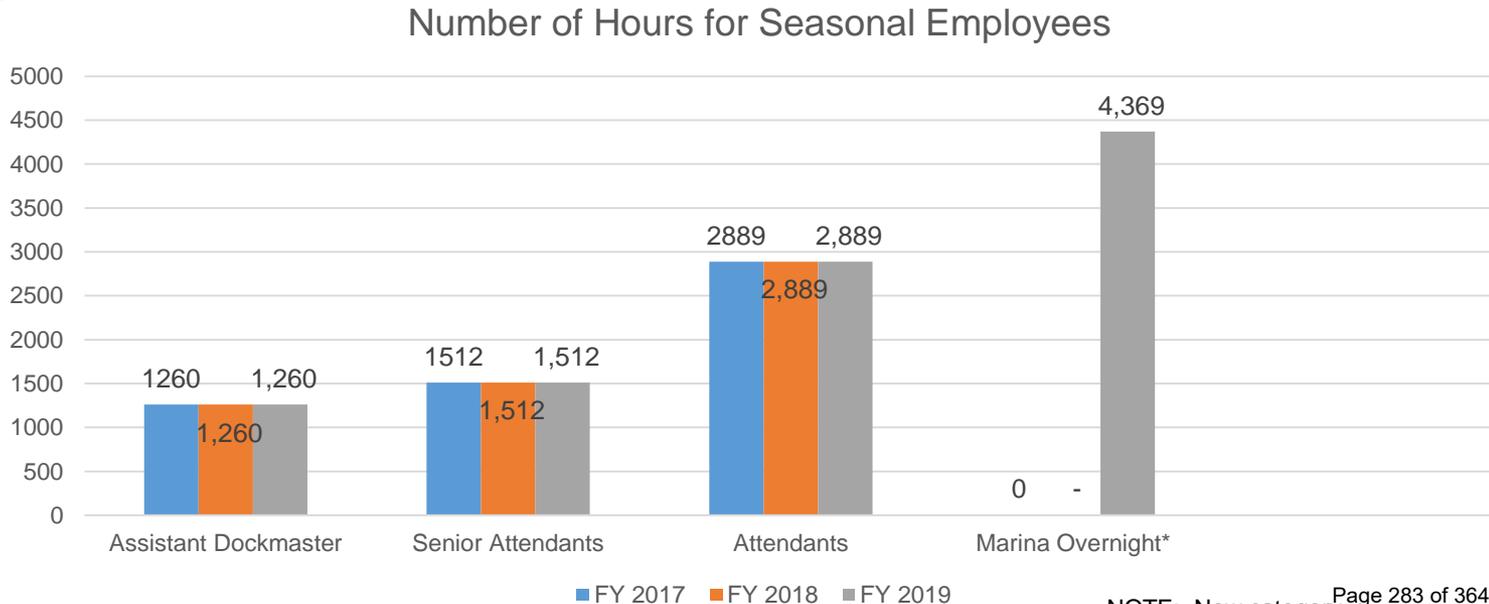
DIVISIONAL KEY PERFORMANCE INDICATORS

1. Revenue from sale of gas, oil and ice:



2. Oversaw the hiring of seasonal employees in various roles:

:

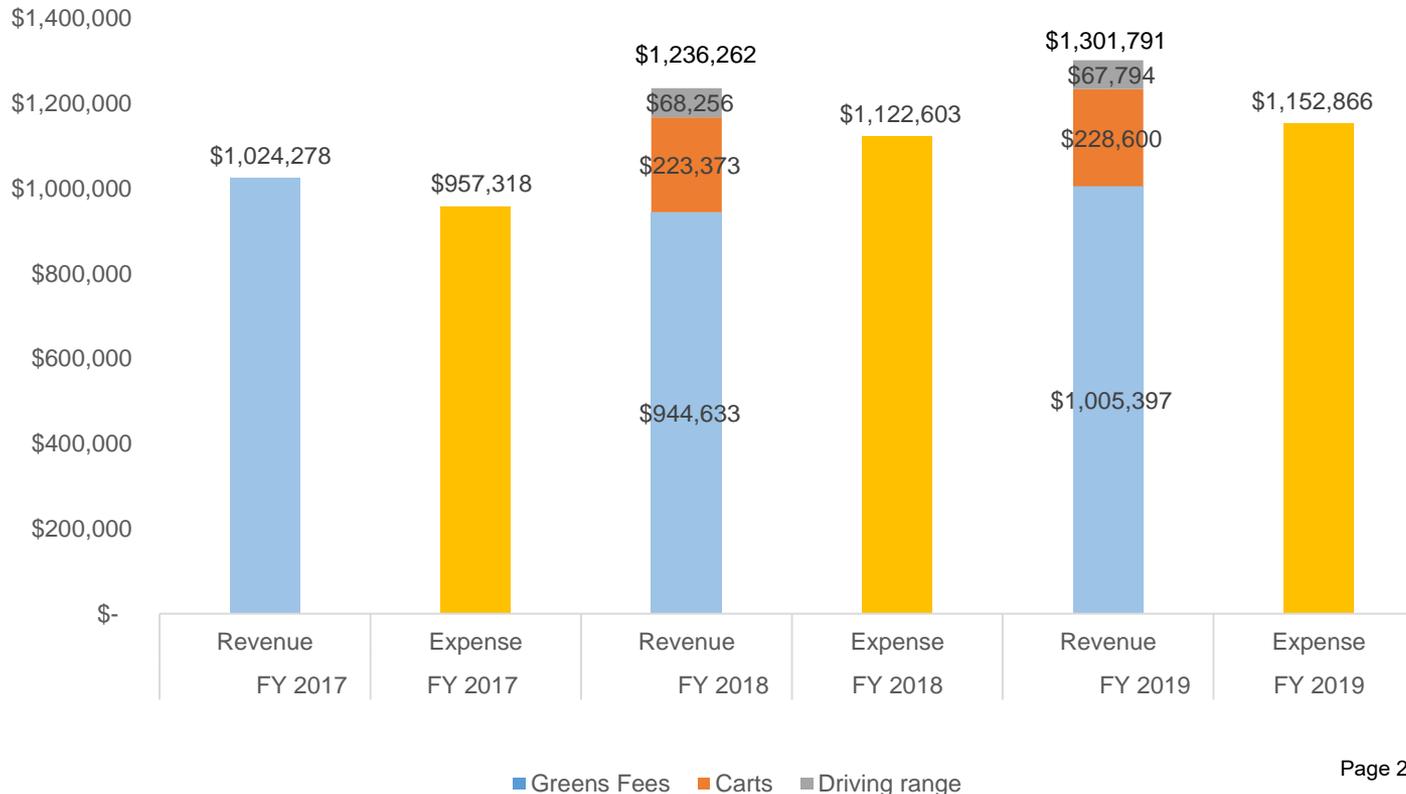


832 - Parks & Recreation Department – Golf Division

DIVISIONAL MISSION

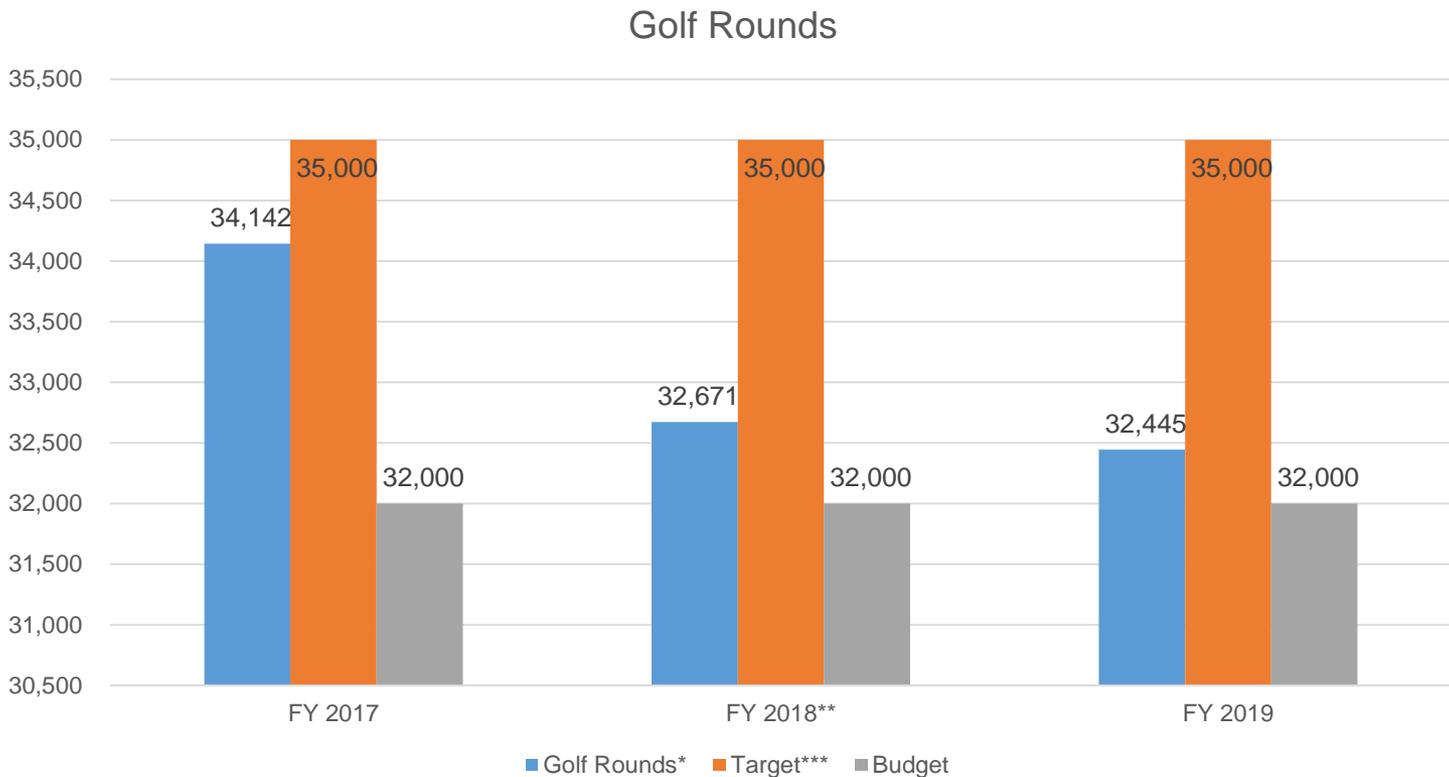
Maintenance and Operation of 18-hole Longshore Club Park Golf Course. BrightView Golf Course Maintenance manages the maintenance of the 190-acre golf course under a contract reflecting significant savings to the Town in the area of employee benefits. The Town receives all revenues in connection with the golf course, carts and driving range and pays the Golf Pro a management fee. The Town has no staff associated with the golf course.

Golf Revenue vs. Expenses



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Meet target golf rounds of 35,000:



NOTES

* Actual rounds are extremely weather dependent.

** Course under construction in FY 2018.

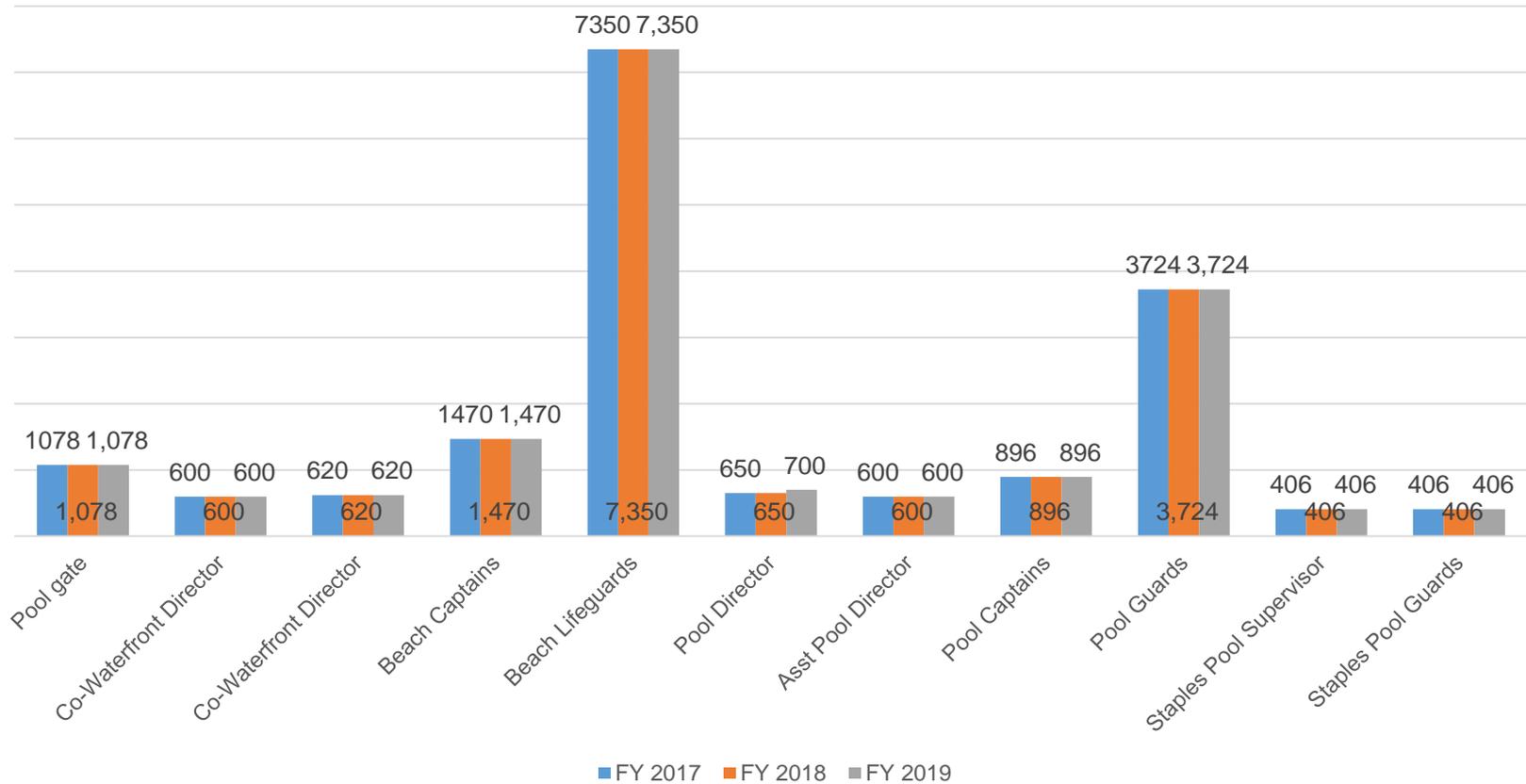
***Target was not met in FY 2018 due to construction and in FY 2019 due to weather. FY 2020 is expected to meet the target.

836 - Parks & Recreation Department – Beach and Pool Division

DIVISIONAL MISSION

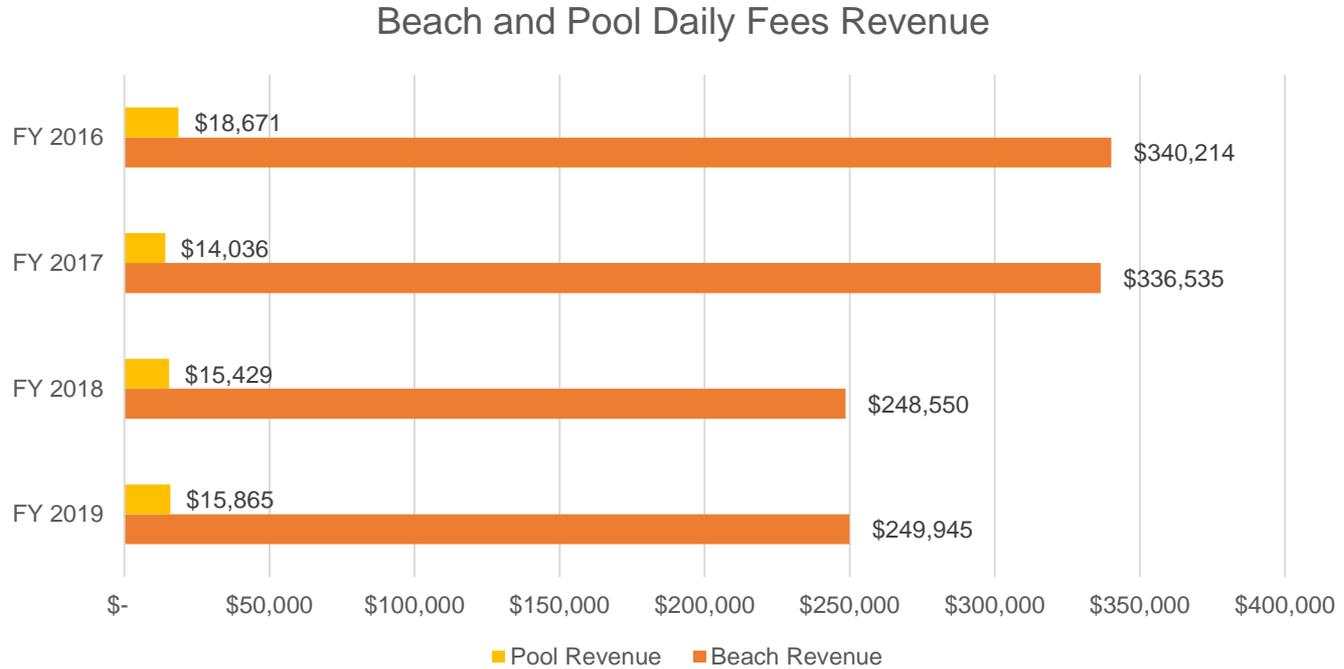
This division provides lifeguard services for Compo Beach, Burying Hill Beach and Longshore Pool and for the Community Swim Program at Staples High School. Additionally, it provides for the maintenance of the Longshore pool facilities and the annual regrading of Compo Beach, Burying Hill Beach and Old Mill Beach.

Budgeted Hours for Seasonal Employees (Beach & Pool)



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Generate revenue from beach and pool usage:



NOTE: FY 2018 and 2019 reflect a drop off of beach daily parking fees due to an increase in fees and the policy that limits daily parking.

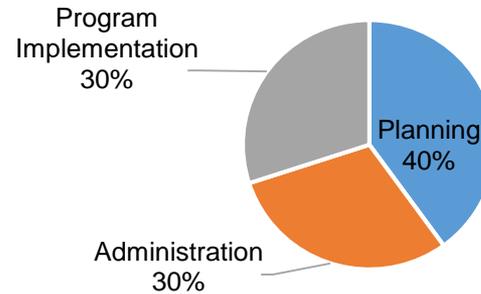
838 - Parks & Recreation Department – Recreational Programs Division

DIVISIONAL MISSION

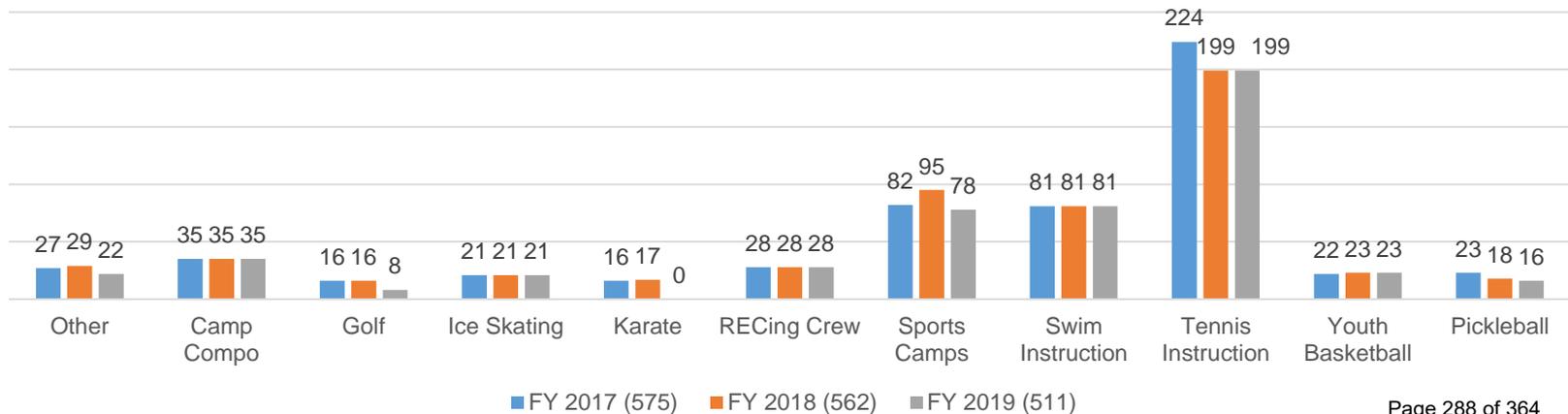
The program division plans, develops, and promotes year round recreational programs for all ages of residents in the Westport community. The department provides and administers after school programming, summer and vacation camps for the K-8 population and summer sports camps through use of contract vendors. The department also coordinates, administers and/or assists in many community activities such as the Memorial Day Parade and Halloween Parade.



How the Recreational Programs Division Spends its Time



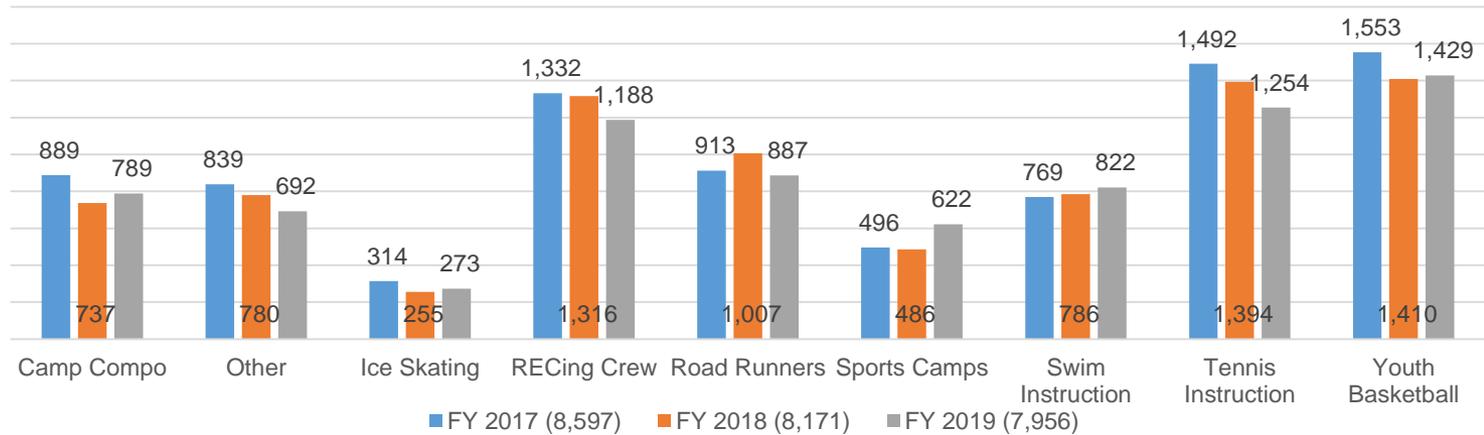
Number of Recreational Programs



DIVISIONAL KEY PERFORMANCE INDICATORS

1. Number of participants in various programs:

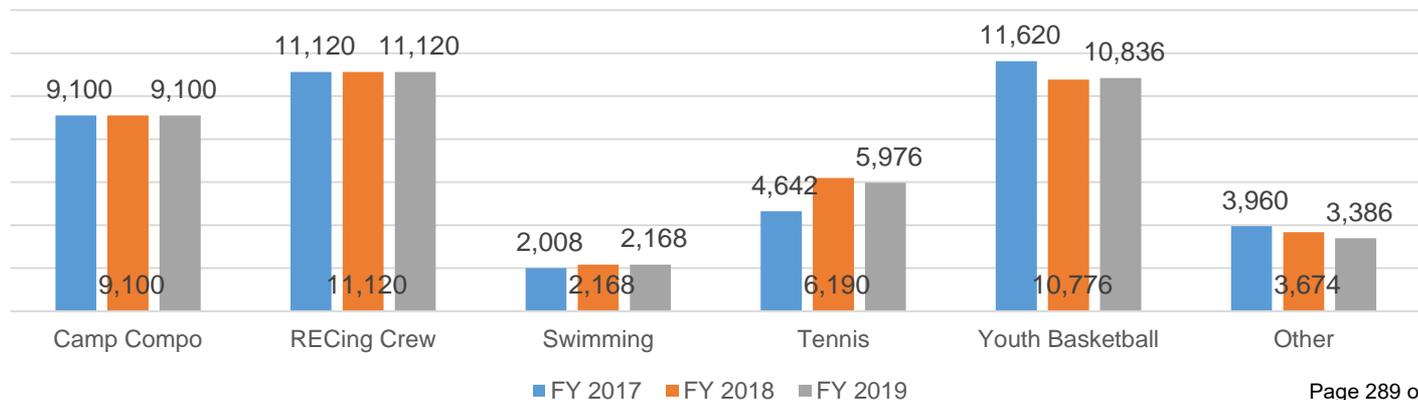
Number of Recreational Program Participants*



NOTE: A slight drop off is appearing in FY 2019. This may be due to the decline in the school-age population.

2. Employed seasonal employees in various roles:

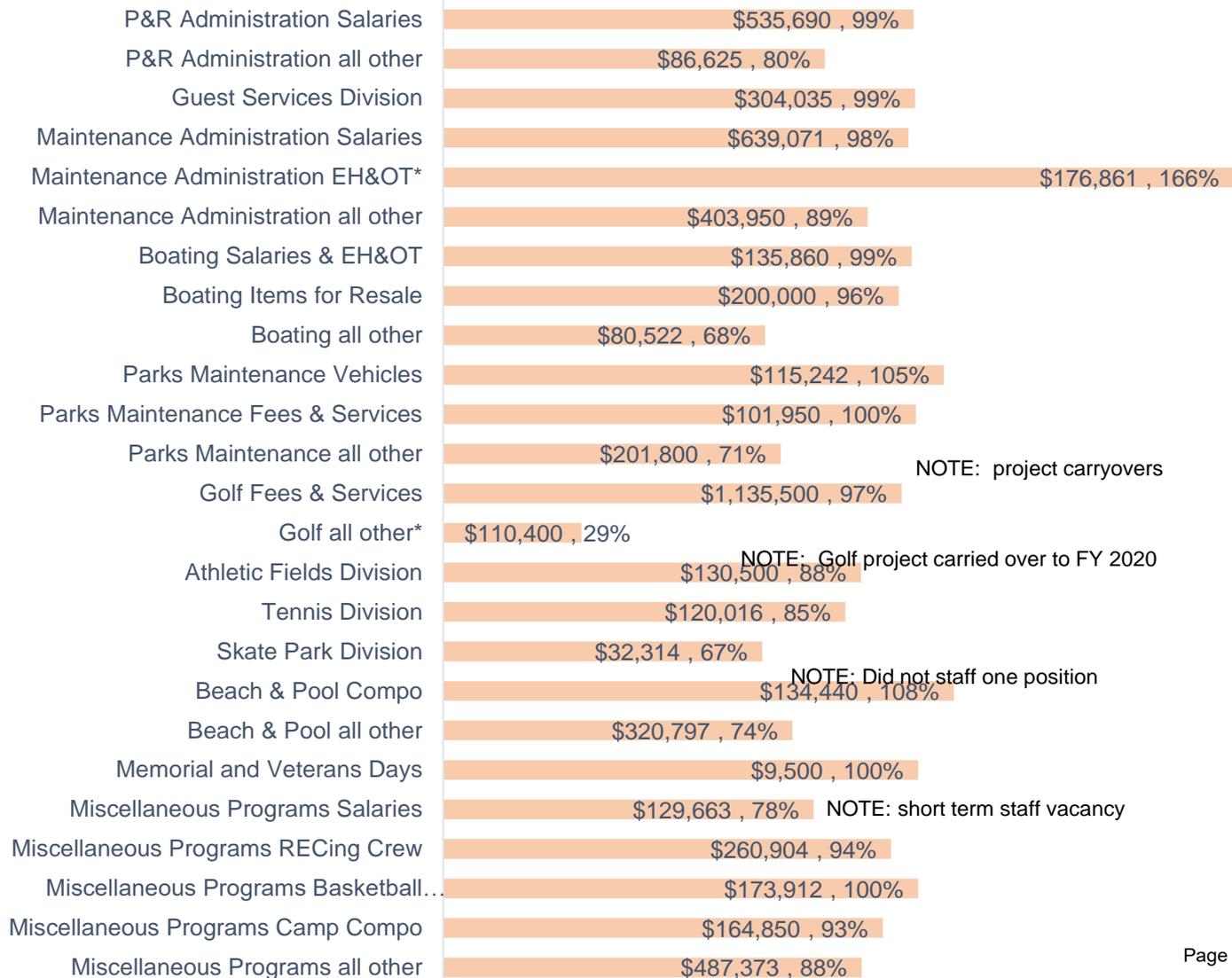
Number of Hours for Seasonal Employees (Recreational Programs)



DEPARTMENTAL SCORECARD OF FY 2019

1. Stay within budget:

FY 2019 Percent of Budget Expended 94% of \$5.790M*



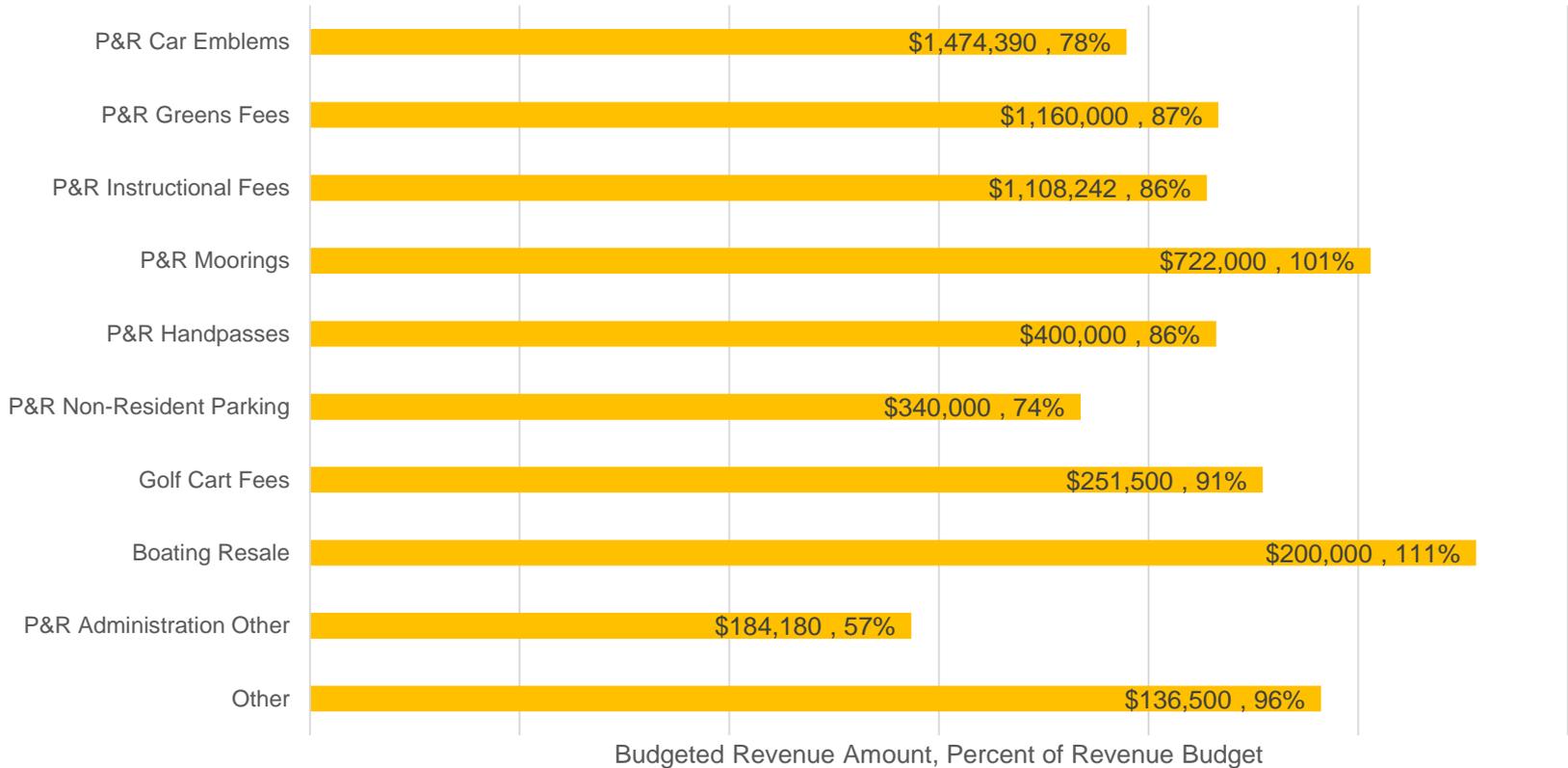
NOTE: Some lines not fully expended to cover overages.

Budgeted Amount, Percent of Budget

DEPARTMENTAL SCORECARD OF FY 2019

2. Generate target revenue:

Percent of Revenue Budget Collected 86% of \$5.977M*



NOTE: Fiscal year revenue reflects two seasons (summer 2018 and spring 2019) and is highly weather dependent. In 2018, car emblem fees and daily parking fees were increased and daily parking availability was limited.

3. Accomplishments

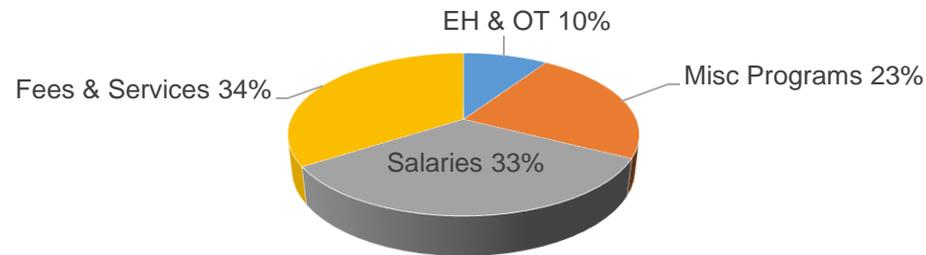
- Completed construction of new park at 38/40 Old Mill.
- Completed accessibility improvements at Compo South Beach - walkway, picnic, grill and restrooms.
- Created handicapped access to Ned Dimes Marina building and accessibility renovations to restroom.
- Added 4 jet ski ramps at Ned Dimes Marina.
- Renovated Wakeman D baseball infield.
- Renovated Long Lots baseball infield.
- Began replacement of Wakeman B synthetic turf field.
- Began replacement of Staples Stadium track and synthetic turf field.

DEPARTMENTAL STATUS OF FY 2020 (2020 RTM Adopted Budget)

Parks & Recreation Department Staffing



FY 2020 Parks & Recreation Department Budget \$6.39M



Budget Changes: Loss of approximately \$100k in Compo Beach concession revenue and potential revenue impact due to the new state parking tax.

Goals:

- Longshore Golf Course switch of holes 9 & 14.
- Staples Stadium track and synthetic turf field replacement.
- Wakeman B synthetic turf field replacement.
- Install Mobi-mat on Compo south beach and additional mat on east beach.
- Property survey of Riverside Park.
- Property survey of Lillian Wadsworth Arboretum.
- Start of Longshore Site Plan.
- Upgrade of irrigation control system for Longshore Golf Course.
- Improvements at Riverside Park.

DEPARTMENTAL PLANS FOR FY 2021

Budget Changes: Efficiency due to the removal of skate park staff. Cost increase due to minimum wage increase. Revenue uncertainly due to a new Compo Beach concession, state tax on parking, and new contract for golf cart rental.

Goals:

- Complete PJ Romano synthetic turf field replacement.
- Complete Ginny Parker synthetic turf field replacement.
- Complete drainage on 16 greens on Longshore Golf Course.
- Complete Longshore Site Plan.
- Complete replacement of boarding fingers on F dock at Ned Dimes Marina.
- Replace lights at Greens Farms field.

Capital Projects: As reflected in 2021 goals.

DEPARTMENTAL STATEMENT OF FIVE-YEAR GOAL

The Department of Parks and Recreation goals over the next five years includes continuing to improve on the quality of our parks and facilities, including improvements to our open spaces. This includes the interconnection of parks, facilities and significant town resources through the creation of pedestrian greenways (aka “emerald necklace”). We will also strive to not only continue providing quality programs, but also to expand program offerings that benefit our residents. We will also continue to strive for greater efficiencies throughout all areas of the department and ways to increase our cost recovery while maintaining opportunities for residents of all means.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
810 P&R Administration							
01 Salaries	530,720.48	539,224.00	553,558.70	542,259.00	542,259.00		-2.0%
03 EH & OT	15,270.02	15,725.00	15,725.00	16,048.00	16,048.00		2.1%
15 Trans. Allowance	2,439.88	4,600.00	4,600.00	4,600.00	4,600.00		0.0%
18 Fees & Services	1,133.84	4,000.00	4,000.00	2,000.00	2,000.00		-50.0%
25 Telephone	22,273.12	28,500.00	28,500.00	28,500.00	28,500.00		0.0%
33 Advert & Print	7,871.26	8,850.00	8,850.00	9,350.00	9,350.00		5.6%
34 Postage	3,997.72	4,600.00	4,600.00	4,600.00	4,600.00		0.0%
41 Supplies	8,915.56	11,000.00	11,000.00	11,000.00	11,000.00		0.0%
59 Education & Exp.	3,213.09	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
CF Computers	4,500.00	15,000.00	15,000.00	10,000.00	10,000.00		-33.3%
810 P&R Administration	600,334.97	636,499.00	650,833.70	633,357.00	633,357.00		-2.7%

810 - P&R ADMINISTRATION BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21	2019-20	2020-21
					Salary Rate	Salaries	Salary Totals
1.00	Director	n/a			132,459	132,459	132,459
1.00	Deputy Director	n/a			97,140	97,140	97,140
1.00	Facilities Manager	n/a			80,000	98,339	80,000
1.00	Customer Service Manager	n/a			71,000	71,000	71,000
1.00	Administrative Assistant II	V-7			67,076	62,324	67,076
1.00	Clerical Assistant - PT	III-5			36,244	33,676	36,244
1.00	Service Assistant	IV-6			58,340	54,207	58,340
7.00	TOTAL SALARIES:				542,259	549,145	542,259

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21	2019-20	2020-21
					EH&OT Rate	EH&OT	EH&OT Totals
	Clerical Extra Help	n/a	\$16.75	788	13,199	13,002	13,199
	Full-time OT	n/a			2,849	2,723	2,849
	TOTAL EXTRA HELP & OVERTIME:				16,048	15,725	16,048

810 - ADMINISTRATION

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Machine - Service fees for office equipment Online Enrollment - Software support and training
<i>Advertising & Printing</i>	Advertising for seasonal help and Public Notices
<i>Supplies</i>	General Office Supplies
<i>Education & Expense</i>	Reimbursements, education, attendance at professional conferences

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
812 Guest Services							
01 Salaries	(4,957.94)	0.00	0.00	0.00	0.00		0.0%
03 EH & OT	293,705.69	256,851.00	256,851.00	312,998.00	312,998.00		21.9%
14 Uniform Allowance	1,360.63	2,500.00	2,500.00	6,500.00	6,500.00		160.0%
49 Other Material/Supp	12,015.70	16,480.00	16,480.00	19,480.00	19,480.00		18.2%
CU Equipment-P&R	0.00	24,000.00	24,000.00	14,999.00	14,999.00		0.0%
812 Guest Services	302,124.08	299,831.00	299,831.00	353,977.00	353,977.00		18.1%

812 - GUEST SERVICES BUDGET 2020-2021

SALARIES

Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
Supervision		\$32.00	1,616	51,712	49,680	51,712
<u>Beaches</u>						
Supervisors	n/a	\$17.50	3,450	60,375	45,600	60,375
Attendants	n/a	\$13.50	7,016	94,716	71,818	94,716
<u>Longshore</u>						
Supervisors	n/a	\$17.50	0	0	3,840	0
Attendants	n/a	\$13.50	1,586	21,411	20,618	21,411
Skate Park	n/a	\$13.50	0	0	8,204	0
Special Events	n/a	\$13.50-\$15.00	1,650	23,225	9,800	23,225
Clean-Up Crews	n/a	\$13.50	3,850	51,975	39,284	51,975
Longevity	n/a	\$0.50	19,168	9,584	8,007	9,584
TOTAL EXTRA HELP & OVERTIME:				312,998	256,851	312,998

812 - GUEST SERVICES

Account	Description
Other Materials/Supplies	Operating supplies including Traffic Control Devices, Radio Maintenance, Identifying and regulatory signs, Batteries, Garbage receptacles.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
820 Maintenance Administration							
01 Salaries	625,924.02	685,896.00	706,916.62	730,221.00	730,221.00		3.3%
03 EH & OT	294,413.60	285,000.00	292,130.00	280,400.00	280,400.00		-4.0%
14 Uniform Allowance	9,786.08	10,175.00	10,175.00	12,020.00	12,020.00		18.1%
18 Fees & Services	105,353.70	138,400.00	138,400.00	125,700.00	125,700.00		-9.2%
26 Equip Maint/Oper	64,864.15	65,500.00	65,500.00	65,500.00	65,500.00		0.0%
27 Veh. Maint/Oper	35,200.69	33,000.00	33,000.00	41,000.00	41,000.00		24.2%
31 Rental Equip.	534.00	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
48 Water	111,902.73	140,000.00	140,000.00	140,000.00	140,000.00		0.0%
49 Other Material/Supp	30,393.82	30,000.00	30,000.00	41,500.00	41,500.00		38.3%
59 Education & Exp.	3,025.63	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
820 Maintenance Administration	1,281,398.42	1,391,971.00	1,420,121.62	1,440,341.00	1,440,341.00		1.4%

820 - P&R MAINTENANCE ADMINISTRATION BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	FTE %	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Sr. Foreman	B-IX			91,156	0	91,156
1.00	Working Foreman	B-VIII			82,952	161,858	82,952
1.00	Grounds Specialist	B-III-7			73,853	72,051	73,853
4.00	Driver Laborer	B-II-7			70,338	274,492	281,352
1.00	Driver Laborer (10 months)	B-II-7	.833		70,338	57,623	58,592
2.00	Driver Laborer (10 months)	B-II-3	.833		57,868	91,089	96,408
1.00	Driver Laborer (10 months)	B-II-2	.833		55,112	74,940	45,908
11.00	TOTAL SALARIES:				501,617	732,053	730,221

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Average Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
	Regular Overtime	n/a	\$39-\$76				
	Seasonal Employees		\$13-\$19				
	Total			10,560	280,400	285,000	280,400
	TOTAL EXTRA HELP & OVERTIME:				280,400	285,000	280,400

820 – MAINTENANCE & DEVELOPMENT

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Professional Fees and Outside Contract Services
<i>Equipment Maint/Operation</i>	Vehicle and Equipment Repairs, Fuel and Lubricants
<i>Water</i>	Water for all Parks and Recreation Properties
<i>Other Material/Supplies</i>	Operating Supplies
<i>Education & Expense</i>	Education reimbursements, attendance at professional conferences

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
830 Boating							
01 Salaries	60,726.00	63,762.00	65,124.54	77,546.00	77,546.00		19.1%
03 EH & OT	73,236.02	142,995.00	142,995.00	146,915.00	146,915.00		2.7%
14 Uniform Allowance	1,268.74	1,500.00	1,500.00	1,500.00	1,500.00		0.0%
30 Facility Maint.	28,372.40	30,850.00	30,850.00	30,850.00	30,850.00		0.0%
54 Items for Resale	191,943.94	200,000.00	200,000.00	200,000.00	200,000.00		0.0%
CU Equipment-P&R	42,455.05	26,600.00	26,600.00	28,000.00	28,000.00		5.3%
830 Boating	398,002.15	465,707.00	467,069.54	484,811.00	484,811.00		3.8%

830 - P&R BOATING BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Dockmaster	B-IV-7			77,546	72,051	77,546
1.00	TOTAL SALARIES:				77,546	72,051	77,546

EXTRA HELP & OVERTIME

qty	Position	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals	
	Assistant	\$16.00	1,260	20,160	20,160	20,160	
	Senior Attendants	\$14.25	1,512	21,546	21,168	21,546	
	Attendants	\$13.00	2,889	37,557	34,668	37,557	
	Marina Overnight	\$14.00	4,368	61,152	61,166	61,152	
	Overtime			6,500	6,000	6,500	
	TOTAL EXTRA HELP & OVERTIME:				146,915	143,162	146,915

830 – BOATING

Account	Description
Items For Resale	Gas, Ice, Oil and dock guards for resale

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
831 Parks Maintenance							
18 Fees & Services	117,572.31	125,450.00	125,450.00	105,450.00	105,450.00		-15.9%
30 Facility Maint.	57,376.13	60,000.00	60,000.00	60,000.00	60,000.00		0.0%
42 Maint. Supplies	36,356.37	38,500.00	38,500.00	38,000.00	38,000.00		-1.3%
60 PaymentsToAgency/Or	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00		5.3%
CC Facility Improvements	47,552.41	90,000.00	90,000.00	90,000.00	90,000.00		0.0%
CE Vehicles	121,530.40	0.00	0.00	0.00	0.00		0.0%
CU Equipment-P&R	11,572.47	51,243.00	51,243.00	33,000.00	33,000.00		-35.6%
831 Parks Maintenance	401,460.09	374,693.00	374,693.00	336,450.00	336,450.00		-10.2%

831 - P&R PARKS MAINTENANCE BUDGET 2020-2021

831 – PARKS MAINTENANCE

Acco Description
Fees Professional Fees and Outside Contract Services
 Baron's South Property Maintenance – Contract Services
Facili Contract Tree Maintenance
Main Operating supplies
Paym Reimbursement for maintenance of cemeteries provided by others
P&R Capital – see attached

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
832 Golf							
18 Fees & Services	1,102,534.37	1,159,575.00	1,159,575.00	1,141,600.00	1,141,600.00		-1.6%
26 Equip Maint/Oper	6,547.25	7,500.00	7,500.00	7,500.00	7,500.00		0.0%
42 Maint. Supplies	9,330.34	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
49 Other Material/Supp	13,806.97	12,000.00	12,000.00	12,000.00	12,000.00		0.0%
CC Facility Improvements	20,646.61	75,000.00	75,000.00	75,000.00	75,000.00		0.0%
832 Golf	1,152,865.54	1,264,075.00	1,264,075.00	1,246,100.00	1,246,100.00		-1.4%

832 – GOLF

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Professional Fees and Outside Contract Services
<i>Equipment Maint/Oper</i>	Vehicle and Equipment Repairs
<i>Maintenance Supplies</i>	Operating supplies, seed, fertilizer, pesticides, course supplies
<i>Other Material/Supplies</i>	First Tee Supplies
<i>Facilities Improvements</i>	Facilities improvements

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
833 Athletic Fields Maintenance							
18 Fees & Services	22,288.69	6,000.00	6,000.00	6,000.00	6,000.00		0.0%
42 Maint. Supplies	63,970.99	69,500.00	69,500.00	70,500.00	70,500.00		1.4%
CU Equipment-P&R	8,682.20	0.00	0.00	0.00	0.00		#DIV/0!
CX Systems/Projects	19,901.51	20,000.00	20,000.00	15,000.00	15,000.00		-25.0%
833 Athletic Fields Maintenance	114,843.39	95,500.00	95,500.00	91,500.00	91,500.00		-4.2%

833 - P&R ATHLETIC FIELDS MAINTENANCE BUDGET 2020-2021

833 – ATHLETIC FIELDS MAINTENANCE

<u>Account</u>	<u>Description</u>
<i>Fees & Services</i>	Professional Fees and Outside Contract Services
<i>Maintenance Supplies</i>	Operating supplies – Soil Seed fertilizer, clay, paint etc.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
834 Tennis							
03 EH & OT	37,096.52	50,802.00	50,802.00	44,380.00	44,380.00		-12.6%
14 Uniform Allowance	500.00	500.00	500.00	500.00	500.00		0.0%
30 Facility Maint.	30,292.27	34,000.00	34,000.00	36,000.00	36,000.00		5.9%
42 Maint. Supplies	23,888.37	27,500.00	27,500.00	27,500.00	27,500.00		0.0%
CC Facility Improvements	9,873.00	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
834 Tennis	101,650.16	122,802.00	122,802.00	118,380.00	118,380.00		-3.6%

834 - P&R TENNIS BUDGET 2020-2021

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
	Tennis Supervisor		\$23.00	1,060	24,380	24,402	24,380
	Attendants		\$15.00	1,333	20,000	26,400	20,000
TOTAL EXTRA HELP & OVERTIME:					44,380	50,802	44,380

834 – TENNIS

<u>Account</u>	<u>Description</u>
Facility Maintenance	Annual contract resurfacing of courts
Maintenance Supplies	Operating materials and court supplies

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
835 Skate Park							
03 EH & OT	11,560.01	12,880.00	12,880.00	0.00	0.00		-100.0%
14 Uniform Allowance	150.00	500.00	500.00	0.00	0.00		-100.0%
30 Facility Maint.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
835 Skate Park	21,710.01	23,380.00	23,380.00	10,000.00	10,000.00		-57.2%

835 - P&R SKATE PARK BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals	
	Maintenance Supervisor		\$20.00	104	0	2,080	0	
	Director		\$20.00	28	0	560	0	
	Attendants		\$10.25	614	0	6,294	0	
	Skate Camp		\$18-\$20	700	12,880	12,880	0	
	TOTAL EXTRA HELP & OVERTIME:					12,880	21,814	0

835 – SKATING

<u>Account</u>	<u>Description</u>
Facility Maintenance	Maintenance materials and supplies

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
836 Beach & Pool							
03 EH & OT	301,789.48	367,283.00	367,283.00	370,081.00	370,081.00		0.8%
14 Uniform Allowance	2,669.75	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
19 Contract Services	26,689.00	28,177.00	28,177.00	28,177.00	28,177.00		0.0%
20 Employee Medical	1,193.00	4,150.00	4,150.00	1,750.00	1,750.00		-57.8%
30 Facility Maint.	16,855.50	17,000.00	17,000.00	17,000.00	17,000.00		0.0%
42 Maint. Supplies	21,453.83	24,500.00	24,500.00	25,750.00	25,750.00		5.1%
CU Equipment-P&R	9,871.42	15,610.00	15,610.00	10,377.00	10,377.00		-33.5%
836 Beach & Pool	380,521.98	461,720.00	461,720.00	458,135.00	458,135.00		-0.8%

836 - P&R BEACH & POOL BUDGET 2020-2021

EXTRA HELP & OVERTIME

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals
	Police Services				85,000	85,000	85,000
	Pool Gate		\$13.00	1,078	14,014	11,858	14,014
	Waterfront Director		\$24.00	600	14,400	12,600	14,400
	Co-Waterfront Director		\$21.00	0	0	11,760	0
	Beach Captains		\$17.50	1,470	25,725	23,520	25,725
	Beach Lifeguards		\$14.75	7,350	108,413	102,900	108,413
	Pool Director		\$30.00	700	21,000	21,000	21,000
	Asst Pool Director		\$24.00	450	10,800	10,200	10,800
	Pool Captains		\$17.00	896	15,232	14,336	15,232
	Pool Guards		\$14.25	3,724	53,067	52,136	53,067
	Staples Pool Supervisor		\$21.00	406	8,526	8,120	8,526
	Staples Pool guards		\$14.00	406	5,684	5,278	5,684
	Longevity		\$0.50	16,440	8,220	8,575	8,220
						0	
TOTAL EXTRA HELP & OVERTIME:					370,081	367,283	370,081

836 – BEACH AND POOL

<u>Account</u>	<u>Description</u>
<i>Contract Services</i>	Annual Beach Regrading
<i>Employee Medical</i>	Required Hepatitis vaccinations
<i>Facility Maintenance</i>	Contract services to open and close pool
<i>Maintenance Supplies</i>	Operating Supplies and Pool Chemical Supplies

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
838 Recreation Programs							
01 Salaries	101,128.52	127,662.00	129,710.72	129,000.00	129,000.00		-0.5%
03 EH & OT	757,117.37	805,117.00	805,117.00	895,667.00	895,667.00		11.2%
14 Uniform Allowance	4,386.75	5,142.00	5,142.00	5,655.00	5,655.00		10.0%
18 Fees & Services	54,097.94	56,650.00	56,650.00	76,250.00	76,250.00		34.6%
41 Supplies	186,327.57	205,130.00	205,130.00	205,175.00	205,175.00		0.0%
838 Recreation Program	1,103,058.15	1,199,701.00	1,201,749.72	1,311,747.00	1,311,747.00		9.2%
840 Memorial & Veterans Days							
63 Program Expenses	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00		0.0%
840 Memorial & Veteran	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00		0.0%

838 - P&R RECREATION PROGRAMS BUDGET 2020-2021

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Program Manager	n/a			84,000	84,000	84,000
1.00	Program Specialist	n/a			45,000	45,000	45,000
2.00	TOTAL SALARIES:				129,000	129,000	129,000

838 - MISCELLANEOUS PROGRAMS

Recreation Program Details

<u>PROGRAM</u>	<u>EH & OT</u>	<u>F & S</u>	<u>SUPPLIES</u>	<u>UNIFORMS</u>	<u>TOTAL EXPENSE</u>	<u>PARTICIPANT #S</u>	<u>REVENUE</u>	<u>Program Surplus/(Subsidy)</u>
Adult Programs	2,448	0	0	50	2,498	140	2,900	402
Age Group Track	4,008	0	400	146	4,554	550	3,725	(829)
Camp Compo	157,713	6,000	28,290	1,290	193,293	920	149,000	(44,293)
Golf	0	31,250	0	0	31,250	130	34,750	3,500
Special Events	0	1,900	1,625	0	3,525	0	1,175	(2,350)
Ice Skating	27,500	0	32,920	300	60,720	285	51,975	(8,745)
Karate	0	6,100	0	0	6,100	57	7,300	1,200
Levitt Pavilion	0	20,000	0	0	20,000	0	0	(20,000)
Platform Tennis	4,680	0	400	50	5,130	64	5,920	790
Program Development	4,600	5,000	1,000	60	10,660	50	7,625	(3,035)
RECIing Crew	172,480	6,000	100,465	840	279,785	1337	261,280	(18,505)
Road Runners	10,520	0	835	120	11,475	0	11,600	125
Skate Camp	9,414	0	0	150	9,564	0	18,750	9,186
Special Needs	9,840	0	250	0	10,090	30	3,180	(6,910)
Sports Camps	78,893	0	200	0	79,093	642	150,311	71,218
Supervision - BOE	22,500	0	0	120	22,620	0	23,071	451
Swim Instruction	43,475	0	1,360	975	45,810	812	48,940	3,130
Tennis Instruction	150,092	0	11,055	960	162,107	1695	162,485	378
Tot'n Play	28,360	0	0	0	28,360	150	35,450	7,090
Youth Basketball	156,400	0	25,375	544	182,319	1648	195,910	13,591
Pickleball	12,744	0	1,000	50	13,794	230	16,900	3,106
SUBTOTALS	895,667	76,250	205,175	5,655	1,182,747	8,740	1,192,247	
Scholarships							30,654	
TOTALS	895,667	76,250	205,175	5,655	1,182,747	8,740	1,161,593	-21,154

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Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
901 Pensions							
523100 Municipal Pension	1,378,191.00	1,248,889.00	1,248,889.00	948,186.00	948,186.00		-24.1%
523200 Police Pension	2,878,496.00	2,113,493.00	2,113,493.00	2,814,938.00	2,814,938.00		33.2%
523300 Fire Pension	2,004,183.00	1,675,058.00	1,675,058.00	2,127,488.00	2,127,488.00		27.0%
523400 Public Works Pension	67,685.00	23,387.00	23,387.00	0.00	0.00		-100.0%
523500 NUS Pension	554,371.00	599,858.00	599,858.00	640,816.00	640,816.00		6.8%
523600 NUN Pension	616,120.00	649,847.00	649,847.00	694,218.00	694,218.00		6.8%
523770 OPEB Plan Funding	5,911,518.00	5,271,714.00	5,271,714.00	6,502,670.00	6,502,670.00		23.4%
523810 Def Cont Town	95,249.44	94,000.00	94,000.00	110,000.00	110,000.00		17.0%
523820 Def Cont BoE	194,545.63	220,000.00	220,000.00	260,000.00	260,000.00		18.2%
523830 Def Cont Library	42,790.17	42,000.00	42,000.00	45,000.00	45,000.00		7.1%
523840 Def Cont DPW	33,135.76	32,000.00	32,000.00	61,500.00	61,500.00		92.2%
523850 Def Cont Fire	25,209.07	39,000.00	39,000.00	26,000.00	26,000.00		0.0%
523860 Def Cont Police	0.00	0.00	0.00	15,000.00	15,000.00		
531000 Fees & Services	322,707.04	350,000.00	350,000.00	340,000.00	340,000.00		-2.9%
588000 Program Expense	8,922.36	8,916.00	8,916.00	0.00	0.00		-100.0%
901 Pensions	14,133,123.47	12,368,162.00	12,368,162.00	14,585,816.00	14,585,816.00		17.9%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
902 Insurance							
07 Group Insur-MED	6,675,000.00	8,400,000.00	8,393,690.31	6,500,000.00	6,500,000.00		-22.6%
08 Group Insur-LIFE	64,047.70	65,500.00	65,500.00	67,000.00	67,000.00		2.3%
11 EmpAss'tProgram	2,677.90	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
12 Workers Comp.	1,136,194.32	1,250,000.00	1,250,000.00	1,150,000.00	1,150,000.00		-8.0%
13 H & H Reserve	161,363.85	230,000.00	230,000.00	168,000.00	168,000.00		-27.0%
36 Ins-Bldg & Liab	539,124.02	530,000.00	530,000.00	550,000.00	550,000.00		3.8%
37 Ins-Auto & Liab	137,671.75	115,000.00	115,000.00	115,000.00	115,000.00		0.0%
38 PubOfficialsLiab	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00		0.0%
39 Surety Bonds	897.00	1,292.00	1,292.00	1,100.00	1,100.00		-14.9%
902 Insurance	8,794,976.54	10,672,792.00	10,666,482.31	8,632,100.00	8,632,100.00		-19.1%

Town of Westport 2020-2021 Projection						
Fiscal Year		2017-18	2018-19	2018-19	2019-2020	2020-2021
		<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>	<i>Budget</i>
<u>Paid Claims</u>						
	Medical	\$6,899,356	\$7,394,396	\$6,655,288	\$7,062,266	\$7,062,266
	Rx	2,800,863	3,123,948	3,039,232	3,225,084	3,225,084
	Dental	<u>327,010</u>	<u>354,831</u>	<u>336,034</u>	<u>349,445</u>	<u>349,445</u>
		\$10,027,229	\$10,873,175	\$10,030,554	\$10,636,795	\$8,967,493
		14.1%	8.4%	-7.7%	-2.2%	-10.6%
<u>Enrollment</u>						
	Medical	589	490	491	490	491
	Dental	498	497	499	497	499
<u>Plan Expenses</u>						
	Medical/Rx Admin Fees	\$64,261	\$59,110	\$54,619	\$57,389	\$57,518
	Network Access Fee	227,911	257,015	237,140	227,911	258,799
	Dental Admin Fees	23,860	23,856	23,952	23,856	25,360
	Stop-Loss Premiums	549,105	652,736	588,081	567,596	614,874
	PCORI Fee	2,402	2,553	2,550	2,402	0
	ACA Reinsurance Fee	0	0	0	0	0
	Buyout of Plan	80,250	0	85,000	<u>85,000</u>	<u>85,000</u>
	Consulting fees, PBIrx Mgmt fees	<u>\$76,000</u>	<u>\$76,000</u>	<u>\$76,000</u>	<u>\$76,000</u>	<u>\$76,000</u>
		\$1,023,789	\$1,071,270	\$1,067,342	\$1,040,154	\$1,117,551
	Town HSA Contribution	\$467,916	\$464,000	\$475,000	\$485,000	\$497,500
	Total Self-funded Health Plan Cost	\$11,518,934	\$12,408,445	\$11,572,896	\$12,161,949	\$10,582,544
	Change from 2015 Projected	12.0%	7.7%	-6.7%	-2.0%	-8.6%

Oxford & Anthem Insured Premiums		<u>\$228,853</u>	<u>\$240,000</u>	<u>\$240,000</u>	<u>\$240,000</u>	<u>\$185,000</u>
Total Health Plan Expenditures		\$11,747,787	\$12,648,445	\$11,812,896	\$12,401,949	\$10,767,544
		9.8%	7.7%	-6.6%	-1.9%	-8.8%
<u>Income</u>						
	Rx Rebates	(\$191,757)	(\$214,482)	(\$215,000)	(\$214,482)	(\$214,482)
	RDS Medicare Part D Rebate	(\$140,182)	(\$106,329)	(\$135,000)	(\$135,000)	(\$135,000)
	Employee Contributions	(\$668,935)	(\$825,000)	(\$735,000)	(\$810,000)	(\$810,000)
	Retiree Contributions	(\$1,293,919)	(\$1,300,000)	(\$1,300,000)	(\$1,350,000)	(\$1,350,000)
	Library Reimbursement	(\$718,937)	(\$355,000)	(\$355,000)	(\$355,000)	(\$319,501)
	Sewer Contribution	(\$144,940)	(\$250,000)	(\$250,000)	(\$260,000)	(\$234,000)
	RR Parking	(\$112,108)	(\$122,387)	(\$122,387)	(\$130,000)	(\$117,000)
	Interest	(\$77,615)	(\$30,000)	(\$35,000)	(\$35,000)	(\$35,000)
Total Income		(\$3,348,393)	(\$3,203,198)	(\$3,147,387)	(\$3,289,482)	(\$3,214,983)
Net Insurance Cost		\$8,399,394	\$9,445,247	\$8,665,509	\$9,112,467	\$7,552,561
Change from Prior Year		10.4%	12.5%	-8.3%	-3.5%	-12.8%
Draw on Fund Balance		\$649,493	\$545,247	\$565,509	\$712,467	\$1,052,561
	Net General Fund Expenditure	\$7,749,901	\$8,900,000	\$8,100,000	\$8,400,000	\$6,500,000
		<u>6/30/2018</u>	<u>6/30/2019</u>	<u>6/30/2019</u>	<u>6/30/2020</u>	<u>6/30/2020</u>
Fund Balance		\$2,140,860	\$1,595,613	\$2,140,860	\$1,428,393	\$1,088,299
	Fund Balance as a Percentage of Exp	18.2%	12.6%	18.1%	11.5%	10.1%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
903 Social Security							
05 Social Security	1,231,623.29	1,245,000.00	1,260,583.71	1,292,000.00	1,292,000.00		2.5%
903 Social Security	1,231,623.29	1,245,000.00	1,260,583.71	1,292,000.00	1,292,000.00		2.5%
905 Unemployment Compensation							
06 Unemp. Comp.	52,158.87	38,000.00	38,000.00	50,000.00	50,000.00		31.6%
905 Unemployment Compe	52,158.87	38,000.00	38,000.00	50,000.00	50,000.00		31.6%
917 Reserve: Salary Adjustments							
04 Adjustment-SAL	(964.46)	180,000.00	7,897.58	180,000.00	180,000.00		2179.2%
917 Reserve: Salary Adjustments	(964.46)	180,000.00	7,897.58	180,000.00	180,000.00		2179.2%
921 Employee Productivity							
16 Awards	6,445.00	7,000.00	7,000.00	7,000.00	7,000.00		0.0%
921 Employee Productivity	6,445.00	7,000.00	7,000.00	7,000.00	7,000.00		0.0%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
911 Miscellaneous							
531049 CT Conf. of Mun	17,709.00	17,709.00	17,709.00	17,709.00	17,709.00		0.0%
551000 Advertising & Printing	0.00	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
582006 Licenses & Fees	90.00	250.00	250.00	150.00	150.00		-40.0%
586002 Arts Advisory Council	16,931.67	15,250.00	15,250.00	30,000.00	30,000.00		96.7%
586003 Celebrate Westport	0.00	6,050.00	6,050.00	0.00	0.00		-100.0%
586004 First Night	557.79	7,050.00	7,050.00	1,000.00	1,000.00		-85.8%
586005 Levitt Pavilion	8,000.00	8,000.00	8,000.00	0.00	0.00		-100.0%
586008 Sustainable Westport	0.00	0.00	0.00	5,000.00	5,000.00		#DIV/0!
588090 Architectural Review Board	726.00	2,000.00	2,000.00	2,000.00	2,000.00		0.0%
588091 Town Functions	755.15	1,600.00	1,600.00	1,200.00	1,200.00		-25.0%
588092 Flood & Erosion	566.79	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
588093 Harbormaster	11,878.66	5,600.00	5,600.00	10,000.00	10,000.00		78.6%
588097 Historic Society	7,500.00	7,500.00	7,500.00	0.00	0.00		-100.0%
589000 Miscellaneous Expenses	9,997.00	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
911 Miscellaneous	74,712.06	83,009.00	83,009.00	79,059.00	79,059.00		-4.8%
999 Special Appropriations							
18 Fees & Services	26,000.00	0.00	0.00	0.00	0.00		0.0%
63 Program Expenses	67,879.25	0.00	0.00	0.00	0.00		0.0%
CX Systems/Projects	3,945.50	0.00	0.00	0.00	0.00		0.0%
999 Special Appropriations	97,824.75	0.00	0.00	0.00	0.00		0.0%

**Town of Westport
Appropriation Request
Fiscal Year 2021**



**10 Woodside Lane
Westport, CT 06880
203-557-4400
www.earthplace.org**

January 28, 2020

To: Hon. Jim Marpe, First Selectman, Town of Westport
Gary G. Conrad, Finance Director, Town of Westport

As we look ahead to Fiscal Year 2021 and beyond, we see continued strong demand for our nature based education and water quality programs. We are proud of the role Earthplace plays in the community discourse on sustainability actions and plan to continue to invest program attention to an increasing public thirst for actionable information. Finding the revenues to match our mission and keep up with expenses has historically been a challenge, but with steady public and private funding support, we are pleased that the operating budget continues to be near breakeven.

For FY 2021, we are requesting a \$95,000 appropriation representing **no increase** over the last seven years. In return, we will continue to deliver value to Westport residents including maintaining one of the town's largest, publically accessible open spaces, monitoring local waterways for pollution sources, and actively participating in the town's agenda for a sustainable future.

What We Do for the Community

Earthplace blends science, conservation, and education into pathways for experiencing and learning about the natural world: for young children we use discovery and hands-on exploration to build awareness and connection to the outdoors; for school age youth we promote learning through science and an understanding of the role humans play in our ecosystems; and for all ages we encourage individual growth and actions that can lead to a more sustainable community.

Overview of FY 2019

In the fiscal year that ended on June 30th 2019, we finished with a small operating surplus of \$18,620 before non-recurring items. The growth in revenues and salaried expenses was largely due to the successful start-up of our Nest program for infants & toddlers, and full year inclusion of the "Little Wreckers" program at Staples High School. From a community outreach standpoint, we participated in 13 events not including helping to organize a "Sustainable Pathway" at the Westport Maker Faire.

Operating Highlights and Challenges:

- Our core educational programs, Summer Camp and Harbor Watch all had a strong year.
- The inclusion of a record number of children with special needs met one of our core values of *Access for All*
- The delayed launch of "The Nest" until October put it under budget for the year, but we were delighted to get under way with five out of 8 spots filled in the fall, and near capacity for the second half.

- We built and officially launched a new public playground featuring a nature inspired climbing course designed for 5-12 year-olds. The installation was privately funded through cash donations and in-kind contributions.

Financial Highlights:

- Audited results show an operating surplus of \$18,620 before depreciation based on revenues of \$2.65 million.
- These results do not include \$32,449 of non-recurring expense items related to unfunded benefits and a bad debt write off.
- Our earned income was up 26% year-over-year, and 81% of our expenses were allocated to program delivery—a very good result!

Overview of Current FY 2020

Operating Highlights and Challenges:

- The “Little Wreckers” at Staples High School which launched in September, 2018, with ten 3 & 4 year-olds, has not grown above a minimum attendance figure despite completing its first full year in 2019. However, strong enrollment interest for the fall of 2020 is encouraging.
- Harbor watch is focused on building and strengthening our partnerships in Westport this year, including working closely with Westport's Conservation and Public Works departments on pollution track-down projects.
- Harbor Watch is also growing a research program to augment our monitoring and pollution track-down work that has been the mainstay of our program for more than 30 years. We are working on three grant-funded research projects looking at long-term data (both our own and across the Sound) related to coastal restoration. Our research partners include UCONN, Northeastern University, and The Maritime Aquarium at Norwalk.

Financial Highlights:

- After six months, we are showing an operating deficit of \$64,373 on revenues of \$1.33 million. We expect to end the year with a small deficit of (\$28,810) on revenues of \$2.73 million. These results do not include depreciation or non-recurring items.
- Items unfavorable to plan include a short fall in rental income (\$30,000), and lower Harbor Watch fee-for-service billing and grants related to capacity and timing issues. Harbor Watch is the lead organization on new research grants which is good, but they also come with unbudgeted pass-through professional fees.
- Items favorable to budget include individual contributions which are up 60% year-over-year and \$32,000 better than budget forecast. This is largely due to the efforts and skills of a new Development Director and Marketing Manager.

Overview of FY 2021

- In May, we begin work on an in-depth monitoring program of the Saugatuck River watershed funded by CT DEEP. This study will include an expansion of our previous work in that watershed, and the addition of nutrient and chlorophyll sampling in Saugatuck Harbor. We look forward to sharing the results of that study with the Town. The grant will continue through 2022.
- We will also continue to develop our **Science and Nature Conservation** research programs. Last year we identified several projects that could involve middle and high school students and community volunteers. Two of these four continuing projects have now been awarded grants:
 - *A study on how coastal salt marshes are affected by nitrogen (from fertilizer, our land use, and other sources), and trying to better understand if areas with too much nitrogen might be unable to keep up with sea-level rise.*
 - *Working with other groups to improve salt marsh restoration by studying the impact of using plants from out of state (i.e., non-local) greenhouses to restore degraded ecosystems.*
 - *Two studies on the effects on local forests from suburban development. One is the loss of trees and native shrubs due to land-clearing, the second evaluates changes in forest growth due to deer over-grazing.*
- We also plan to increase our **Community Engagement** on environmental initiatives and the effects of climate change. Collaborating with Sustainable Westport, we plan to organize volunteers to help educate town residents about cleaning up the recycling waste stream and composting at home. We will continue to collaborate with many community organizations on other sustainability initiatives around energy, waste, and water management.
- Our **Early Childhood Education** programs are expected to maintain their high levels of quality engagement and nature education. Preschool enrollment for the 2020-21 school year is very strong. Two areas of potential growth: The Little Wreckers Preschool program at Staples High School for children of town employees; and Afterschool programs for elementary students.

Preliminary Budget for FY 2021

- We anticipate ending the year with a small operating surplus of \$16,486 on revenues of \$2.796 million. This represents a year-over-year increase of 2.6%.
- We expect our cash position to remain extremely tight through the funding cycle as we continue to pay down debt used to finance the launch of the Nest program.

- Our 2021 budget includes a \$95,000 appropriation from the town which is critical to our continued financial stability. Town financial support for Earthplace, dating back to 1963, continues to steadily decrease on a percentage basis to 3.4% today, but is vital to our economic health.

2020-2021 Capital Support

To complete the new public playground project, we plan to add two outdoor compostable toilets to accommodate visitors who are not members of Earthplace. We anticipate a maximum project cost of \$45,000 not including contributions offered by community members.

On the accompanying pages you will find:

- Statement of Revenues and Expenses for FY 2020 and expected year-end
- Budget Projection for FY 2021 through 2025
- Current Balance Sheet
- Harbor Watch Support for Westport
- Earthplace in 2020
- Earthplace by the Numbers
- Current Organizational Charts

I look forward to answering any questions you may have, and thank you in advance for your support.

Respectfully submitted by:



Tony McDowell
Executive Director, Earthplace

Earthplace, Inc.
Statement of Revenue & Expenses
Actual FY06/17& 06/18; Budget, Actual, & Estimated FYE06/19

	ACTUAL FYE 06/18	ACTUAL FYE 06/19	BUDGET FYE 06/20	YTD 07/01-12/31/19	EST. FYE 06/20
REVENUE					
Contributions	173,412	168,094	237,340	135,846	270,000
Municipalities	95,000	95,000	95,000	55,417	95,000
Grants	292,120	254,008	279,000	111,371	259,000
Museum Admission	12,149	16,006	15,000	7,551	15,000
Membership Dues	29,895	25,924	30,000	10,544	25,000
Pre-School Tuition	883,876	1,159,133	1,155,167	464,579	1,161,897
The Nest	0	124,865	188,900	99,087	179,597
After School Enrichment	114,439	99,919	119,000	44,848	100,000
Summer Camp Tuition	376,236	344,940	347,750	231,302	350,000
Programs	55,929	64,746	64,800	27,866	62,000
Fee for Service	42,169	65,476	60,000	20,526	35,000
Fundraisers	125,719	119,439	114,900	69,844	100,000
Other Operating Revenue	20,505	42,705	3,536	21,995	22,724
Rental Income	39,120	53,725	61,800	15,627	31,337
Income from Investments	25,548	16,758	0	17,077	17,077
Other - Non-recurring Revenue/Capital	222,125 *	0	0	0	0
TOTAL REVENUE	2,508,241	2,650,738	2,772,193	1,333,480	2,723,632
EXPENSES					
Payroll	1,548,991	1,850,526	1,908,984	954,867	1,907,638
Worker's Compensation	12,880	10,464	11,776	15,447	24,700
Payroll Taxes	111,945	134,479	140,849	73,164	143,073
Unemployment	9,133	7,357	9,600	0	1,500
Employee Benefits	104,417	126,794	151,936	71,501	138,294
Background Checks	1,634	1,154	2,775	393	1,193
Program	97,500	100,610	104,380	51,837	102,500
Development & Marketing	16,764	15,511	38,000	12,645	25,000
Fundraising	33,199	28,849	31,500	16,174	27,000
Professional Fees	48,740	43,879	47,430	56,525	85,975
Administration	64,076	68,888	58,760	26,639	57,000
Dues, Licenses, Permits	2,229	4,869	4,925	154	2,800
Transportation & Meetings	61,326	55,548	61,080	32,327	58,000
Insurance	31,237	33,889	35,034	16,540	35,034
Occupancy	109,678	98,008	99,536	45,683	97,000
Repairs & Maintenance	19,427	34,161	30,248	10,308	25,000
Other	10,894	17,132	23,308	14,583	23,308
Other - Non-recurring Expenses	72,130 **	32,449 ***	0	0	0
TOTAL EXPENSES	2,356,200	2,664,567	2,760,121	1,398,787	2,755,015
NET OPERATING REVENUE / (EXPENSE) AFTER NON-RECURRING ITEMS	152,041	(13,829)	12,072	(65,307)	(31,383)
NET OPERATING BEFORE NON-RECURRING ITEMS	2,046	18,620	12,072	(65,307)	(31,383)
DEPRECIATION	167,409	186,159	175,000	87,500	175,000
NET REVENUE/(EXPENSE) AFTER DEPRECIATION	(15,368)	(199,988)	(162,928)	(152,807)	(206,383)

* Non-Recurring Revenue - UWS / insurance fire recovery

** Non-Recurring Expense - Fire cleanup / lightning strike/ unfunded benefits

*** Non-Recurring Expense - Bad debt / unfunded benefits

Earthplace, Inc.
Statement of Revenue & Expenses
Budgets FYE 06/21, 06/22, 06/23, 06/24, 06/25

	EST. FYE 06/20	FORECAST FYE 06/21	FORECAST FYE 06/22	FORECAST FYE 06/23	FORECAST FYE 06/24	FORECAST FYE 06/25
REVENUE						
Contributions	270,000	283,500	294,840	305,159	315,840	326,894
Municipalities	95,000	95,000	95,000	95,000	95,000	95,000
Grants	259,000	271,950	284,468	294,424	304,729	315,395
Museum Admission	15,000	15,750	16,301	16,872	17,462	18,073
Membership Dues	25,000	26,250	27,169	28,120	29,104	30,122
Pre-School Tuition	1,161,897	1,167,706	1,167,706	1,179,384	1,179,384	1,202,971
The Nest	179,597	184,985	184,985	188,685	188,685	192,458
After School Enrichment	100,000	105,000	105,000	107,100	107,100	109,242
Summer Camp Tuition	350,000	353,500	353,500	360,570	360,570	367,781
Programs	62,000	63,240	64,505	65,795	67,111	68,453
Fee for Service	35,000	41,000	42,435	43,920	45,457	47,048
Fundraisers	100,000	115,000	116,150	117,312	118,485	119,669
Other Operating Revenue	39,801	20,000	21,000	22,050	22,050	22,050
Rental Income	31,337	53,400	53,400	53,400	53,400	53,400
TOTAL REVENUE	2,723,632	2,796,281	2,826,459	2,877,790	2,904,376	2,968,559
EXPENSES						
Payroll	1,907,638	1,917,176	1,936,348	1,946,030	1,965,490	1,985,145
Worker's Compensation	24,700	25,441	25,950	26,469	26,998	27,538
Payroll Taxes	143,073	143,788	145,226	145,952	147,412	148,886
Unemployment	1,500	1,545	1,576	1,607	1,640	1,672
Employee Benefits	138,294	142,443	146,716	151,118	155,651	160,321
Background Checks	1,193	1,229	1,253	1,278	1,304	1,330
Program	102,500	105,575	107,687	109,840	112,037	114,278
Development & Marketing	25,000	25,000	25,500	26,010	26,530	27,061
Fundraising	27,000	27,810	28,366	28,934	29,512	30,102
Professional Fees	85,975	85,975	87,695	89,448	91,237	93,062
Administration	57,000	58,710	59,884	61,082	62,304	63,550
Dues, Licenses, Permits	2,800	2,800	2,884	2,971	3,060	3,151
Transportation & Meetings	58,000	58,000	59,160	59,160	60,343	60,343
Insurance	35,034	36,085	36,807	37,543	38,294	39,060
Occupancy	97,000	99,910	101,908	103,946	106,025	108,146
Repairs & Maintenance	25,000	25,000	25,000	25,000	25,500	25,500
Other	23,308	23,308	23,774	24,250	24,735	25,229
TOTAL EXPENSES	2,755,015	2,779,795	2,815,734	2,840,638	2,878,071	2,914,374
NET OPERATING REVENUE / (EXPENSE) BEFORE DEPRECIATION	(31,383)	16,486	10,725	37,152	26,305	54,185
DEPRECIATION	175,000	175,000	175,000	175,000	175,000	175,000
NET OPERATING REVENUE / (EXPENSE) AFTER DEPRECIATION	(206,383)	(158,514)	(164,275)	(137,848)	(148,695)	(120,815)

Earthplace, Inc.
Balance Sheet
As of December 31, 2019

As of December 31, 2019	
ASSETS	
<u>Current Assets</u>	
Total Current Assets	\$ 842,433
<u>Fixed Assets (net of Depreciation)</u>	
Total Fixed Assets	\$ 2,412,698
<u>Other Assets</u>	
Museum Collections	\$ 103,390
Construction in Progress	\$ -
Loan Closing Costs	\$ 3,729
TOTAL ASSETS	<u>\$ 3,362,249</u>
LIABILITIES	
Total Current Liabilities	<u>\$ 1,046,959</u>
TOTAL LIABILITIES	\$ 1,046,959
NET ASSETS	
<u>Unrestricted Net Assets</u>	
Total Unrestricted Net Assets	\$ 2,841,366
<u>Temporarily Restricted Net Assets</u>	
Total Temp. Restricted Net Assets	\$ 74,263
<u>Permanently Restricted Net Assets</u>	
Total Perm. Restricted Net Assets	<u>\$ 63,719</u>
TOTAL NET ASSETS	\$ 2,315,291
TOTAL LIABILITIES & NET ASSETS	<u>\$ 3,362,249</u>

2020 Harbor Watch Program Overview

- Evaluated 16 rivers in 16 towns across Fairfield County from May through September, four of which were located in Westport. two additional Westport rivers were monitored during student education programs in the spring and fall.
- Conducted weekly or biweekly dissolved oxygen profile surveys in 6 harbors, including Saugatuck Harbor.
- Sampled 479 unique monitoring locations in rivers, harbors, and stormwater systems.
- Presented at the 2019 Coastal and Estuarine Research Federation national conference in Mobile, AL on *Assessing the Resiliency of Connecticut Salt Marshes Under Increasing Nitrogen Loading*, which included data collected from the Sherwood Island State Park salt marsh.
- Hosted a Water Quality Symposium, which was attended by 100 local residents and municipal officials. Students presented data through 10 different posters on Muddy Brook (Westport), Indian River (Westport), Stony Brook (Westport), and our fish study. This program provides key training to students looking to pursue the natural sciences in a professional capacity.

Harbor Watch Program Support to the Town of Westport in 2019

- Monitored 6 water bodies in Westport (Muddy Brook, Pussy Willow Brook, Sasco Brook, Saugatuck River, Indian River, and Stony Brook)
- Tested for 12 different water quality indicators (two types of indicator bacteria, dissolved oxygen, conductivity, salinity, water temperature, hardness, pH, iron, phosphorous, ammonia, and chlorophyll)
- Collected a total of 377 Westport samples for indicator bacteria quantification
- Conducted a biweekly dissolved oxygen profile survey of Saugatuck Harbor
- Hosted 4 education programs for high school students in which 8 Westport students participated (14% of enrollment)
- Provided volunteer opportunities for 17 Westport adult residents who assisted with operations and data collection
- Hosted a Water Quality Symposium, which was attended by 100 local residents and municipal officials. Students and staff presented data through 10 different posters on Muddy Brook, Indian River, and Stony Brook (all in Westport), and our fish study. This program provides key training to students looking to pursue the natural sciences in a professional capacity.

Value of services provided to the Town of Westport:

Program	Value to Westport
River monitoring and pollution trackdown (May through October)	\$ 25,358.70
Senior Internship Program (May through June)	\$ 5,161.74
Fish Study (June through October)	\$ 1,655.13
Summer Experience in Aquatic Science (July)	\$ 1,922.47
Dissolved oxygen study of Saugatuck Harbor (May through September)	\$ 5,314.08
River Research Program (September through December)	\$ 3,319.99
Total Cost	\$ 42,732.10

Summary of findings from the 2019 Fairfield County River Report published by Harbor Watch. Additional data can be found in the referenced appendices in the report (available at www.harborwatch.org):

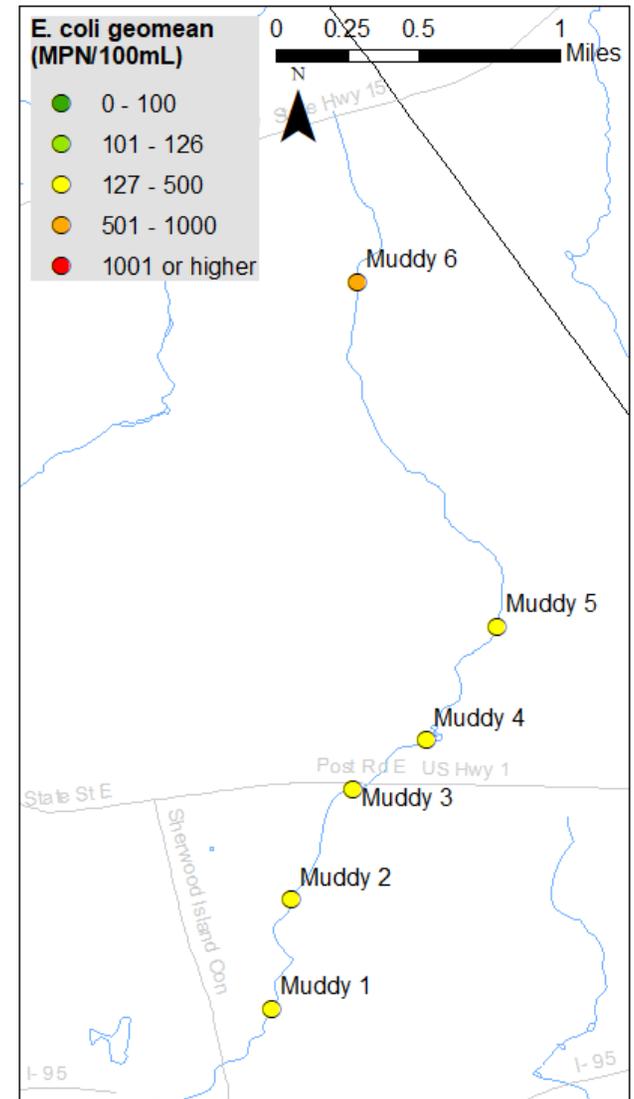
Muddy Brook is part of the CT DEEP designated “Southwest Shoreline sub-regional basin” which is 2.8 square miles. Muddy Brook is located entirely in Westport, CT and discharges into the Sherwood Island Mill Pond. The land use for the Southwest Shoreline sub-regional basin consists of 45% developed areas, 27% turf and grasses, 24% forests, and 4% agriculture, wetlands, and utility right of ways (CT DEEP).

Harbor Watch has monitored Muddy Brook in the past, but often sampling occurred from September through April when colder temperatures are prevalent and reduced bacteria concentrations were observed. 2017 marked the first year during which Harbor Watch conducted a study of Muddy Brook during the May through September monitoring season. The brook is of interest to the Town of Westport because the Sherwood Island Mill Pond is a historic area known for its swimming and shellfishing. In 2019, all sites exceeded at least one of the CT DEEP *E. coli* criteria. Continued monitoring is suggested in order to identify potential sources of pollution. See Appendix 7 for additional data.

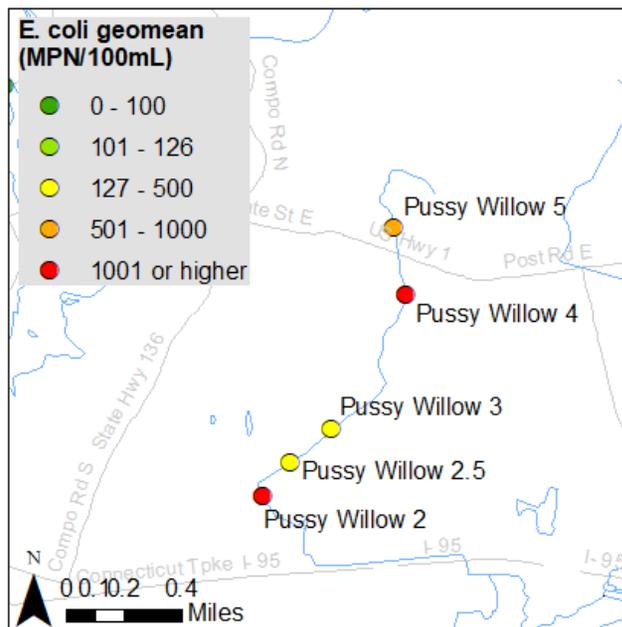
Site	2017 Geomean	2018 Geomean	2019 Geomean
Muddy 6	299	251	502
Muddy 5	160	227	256
Muddy 4	277	494	307
Muddy 3	515	583	421
Muddy 2	525	480	466
Muddy 1	273	357	430

	Bacteria failed?	DO failed?
Muddy 6	Yes	No
Muddy 5	Yes	No
Muddy 4	Yes	No
Muddy 3	Yes	No
Muddy 2	Yes	No
Muddy 1	Yes	No

Figure 7.1. (Right) 2019 geometric mean of *E. coli* concentrations at each site. **Table 7.1.** (Left) Geometric mean by site from 2017-2019. **Table 7.2.** (Middle) Which sites failed either of the two state criteria for *E. coli* concentrations and the criterion for dissolved oxygen levels in 2019.



Pussy Willow Brook is a tributary to the Sherwood Island Mill Pond. Located entirely in Westport, CT, the land use in the watershed is a mix of light commercial and residential. The brook is of interest to the Town of Westport because the Sherwood Island Mill Pond has a history of swimming and shellfishing activities. Harbor Watch has previously tested Pussy Willow Brook, but predominantly outside of the May through September monitoring season when the interpretation of indicator bacteria data is more challenging. This is the first year since 2011 during which the brook was monitored during the May through September monitoring season. All sites exceeded the CT DEEP *E. coli* criteria during the 2019 monitoring season, however mean dissolved oxygen values at all of the sites met the CT DEEP minimum criterion. See Appendix 12 for additional data.



	Bacteria failed?	DO failed?
Pussy Willow 5	Yes	No
Pussy Willow 4	Yes	No
Pussy Willow 3	Yes	No
Pussy Willow 2.5	Yes	No
Pussy Willow 2	Yes	No

Figure 12.1. (Left) 2019 geometric mean of *E. coli* concentrations at each site.

Table 12.1. (Above) Which sites failed either of the two state criteria for *E. coli* concentrations and the criterion for dissolved oxygen levels.

The Sasco Brook watershed falls within Westport, Fairfield, and Easton, CT. The watershed is approximately 6,600 acres. The land use consists of residential housing on 2+ acres of land, private farms (horses, sheep, llamas), a golf course (Patterson Country Club), wildlife preserves (Brentwood Park, Connecticut Audubon Society), and the Fairfield County Hunt Club. Residential housing at the southern end of the watershed near the Route 1 corridor where monitoring took place is on smaller properties consisting of 0.5 acres, and is on the municipal sewer system. A large portion of housing in the upper Sasco Brook watershed, however, is on septic systems. Sasco Brook discharges into Long Island Sound at Southport Beach. Harbor Watch monitored Sasco Brook most recently from 2011-2016, then again in 2018 and 2019. In 2019, all of the sites failed the CT DEEP criteria for bacteria, but all sites had mean dissolved oxygen values above the CT DEEP 5 mg/L minimum criterion. See Appendix 14 for additional data.

	Bacteria failed?	DO failed?
Sasco 9	Yes	No
Sasco 7	Yes	No
Sasco 6	Yes	No
Sasco 3	Yes	No
Sasco 2	Yes	No
Sasco 1	Yes	No

Site	2016 Geomean	2018 Geomean	2019 Geomean
Sasco 9	147	142	208
Sasco 7	165	150	375
Sasco 6	71	102	203
Sasco 3	566	394	263
Sasco 2	144	292	263
Sasco 1	32	165	128

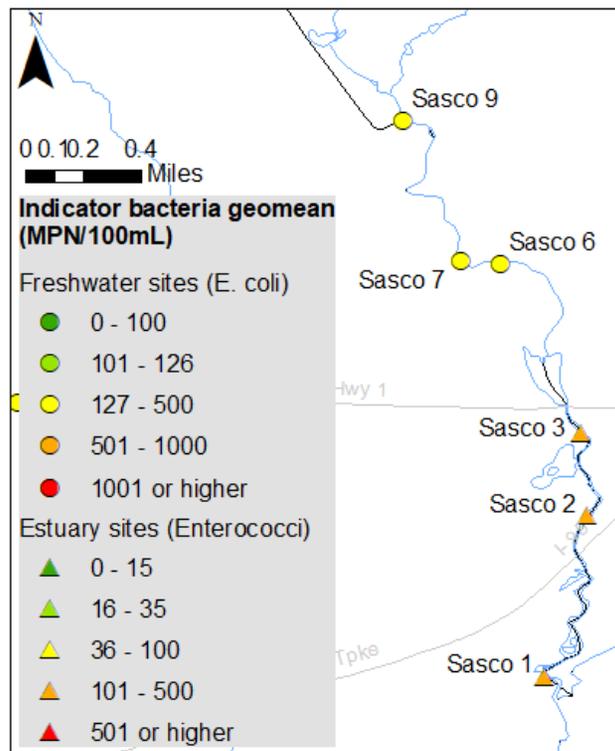


Figure 14.1. (Right) 2019 geometric mean of indicator bacteria concentrations at each site. **Table 14.1.** (Left, top) Which sites failed either of the two state criteria for indicator bacteria concentrations and the criterion for dissolved oxygen levels. **Table 14.2** (Left, bottom) Site indicator bacteria geomean values for 2016, 2018, and 2019. Note that the indicator bacteria tested at Sasco 3, Sasco 2, and Sasco 1 in 2016 and 2018 was *E. coli* but in 2019 it was *Enterococci*.

The Saugatuck River watershed is located in Danbury, Ridgefield, Bethel, Redding, Wilton, Weston, Easton, Westport, and Norwalk, CT. The watershed is approximately 38,704 acres (60.5 mi²) and is defined by 2 main drainage basins and a tributary: the Saugatuck River, the West Branch of the Saugatuck River, and Poplar Plains Brook. The land use is a combination of protected preserve around the Saugatuck Reservoir, residential, and light commercial. The Saugatuck River discharges into Long Island Sound at Saugatuck Harbor. Harbor Watch has monitored the Saugatuck River for over 10 years. In 2019, 9 sites failed the CT DEEP bacteria criteria, and none of the sites failed the dissolved oxygen criterion. Two sewage spills in the harbor were reported by the Town of Westport in August 2019 which may be the cause for elevated *Enterococci* concentrations observed at Saugatuck 0.25 in the earlier portion of the monitoring season. See Appendix 15 for additional data.

	Bacteria failed?	DO failed?
West Saug 6	No	No
West Saug 5	Yes	No
West Saug 4	Yes	No
West Saug 3	No	No
West Saug 2	Yes	No
West Saug 1	Yes	No
Saugatuck 7	No	No
Saugatuck 6	No	No
Saugatuck 5	No	No
Saugatuck 4	No	No
Saugatuck 3	No	No
Saugatuck 2	Yes	No
Saugatuck 1	Yes	No
Saugatuck 0.75	Yes	No
Saugatuck 0.5	Yes	No
Saugatuck 0.25	Yes	No

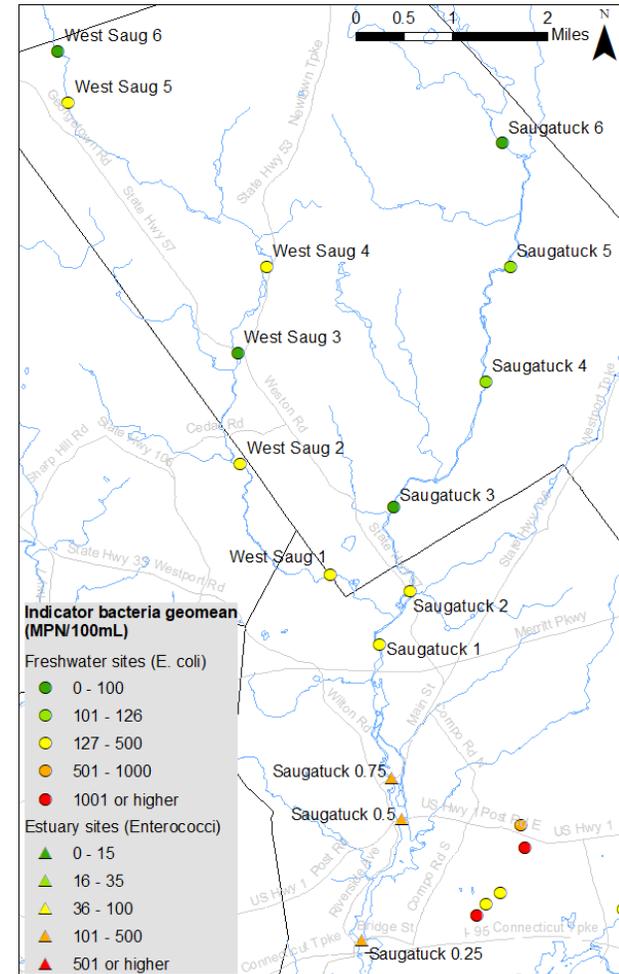
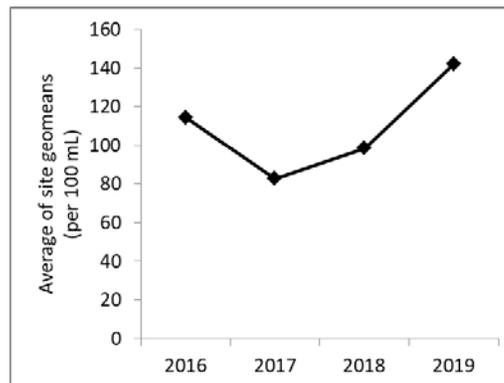


Figure 15.1. (Above) 2019 geometric mean of indicator bacteria concentrations at each site. Unlabeled sites in the lower right portion of the map are Pussy Will Brook sites (see chapter 12) **Table 15.1.** (Left, top) Which sites failed either of the two state criteria for indicator bacteria concentrations and the criterion for dissolved oxygen levels. **Figure 15.2** (Left, bottom) Average site geomean from 2016-2019 for Saugatuck 1 upstream to West Saug 6.

Earthplace In 2020

Who We Are:

Earthplace is a donor and grant supported non-profit organization committed to building a **passion and respect** for the natural world and a more **sustainable future** for our community.

What We Do:

Earthplace blends **science, conservation, and education** into pathways for learning about nature and the environment.

Why we Do It:

Simply: **we all need nature and nature needs us.**

- *Open space* is valuable and needs our **protection**
- *Injured and orphaned animals* need homes (and friends)
- *Time spent with nature* leads to trust and a **sense of belonging**
- *Education* **deepens our understanding** of the natural world and makes us care
- *Science & research* tell us where the **environmental problems** are, and how to fix them
- *Civic engagement* allows for transformative ideas to be shared, and a more **sustainable community** to be formed

What We Offer:

- A 62 acre nature and **wildlife sanctuary**, walking trails, interpretive exhibits, and 50 live animal ambassadors
- A state certified **water quality research lab** that supports over 200 test sites in Connecticut.
- Year round Educational programs connecting children to nature, including scholarships that make environmental education accessible to everyone.
- An outdoor amphitheater, picnic grove, and 22,000 square foot **learning center**

What We Value:

- **Access** to nature for all ages and abilities
- Making an **impact** through science and discovery
- Active community **engagement** and collaboration
- **Inspired** teaching and learning
- Being a great place to visit, volunteer and work

Nature Programs

2,918

visitors to our drop-in programs, including animal feedings, storytime, & Winged Wonders.

4,179

students who participated in our K-8 outreach programs.

1,066

students in our After School Enrichment Program.

4,269

visitors came to our family events, canoe paddles, and special events.

Harbor Watch

16

monitored rivers in 16 towns in Fairfield County.

473

unique monitoring sites observed.

1,800

water samples processed for 16 different water quality indicators.

60+

high school & college students trained in field & laboratory techniques.

Trails

A juvenile red-tailed hawk made its home in the sanctuary, as did a nesting pair of barred owls.

Our deer enclosure, located on the High Woods Trail, shows a demonstrable increase in understory growth.

Our naturalists are working with Harbor Watch staff on a research project to measure the impact of suburbanization on natural spaces and animal habitats.

Collaboration with Wakeman Town Farm & The Westport Garden Club to launch the Westport Pollinator Pathway Initiative.

Animal Hall

Adventures in Animal Hall program introduced. Children K-5 learn about the handling, care, and natural history of our animals.

12 new volunteers joined us to provide help with the care and feeding of our animal ambassadors.

Our birds of prey enclosures were renovated & repainted with the help of our dedicated volunteers.

Pecans, the domesticated pigeon, debuted as a painter. His work is available for purchase in our gift shop.

Preschool & Camp

30%

growth in number of students enrolled over the past 5 years.

711

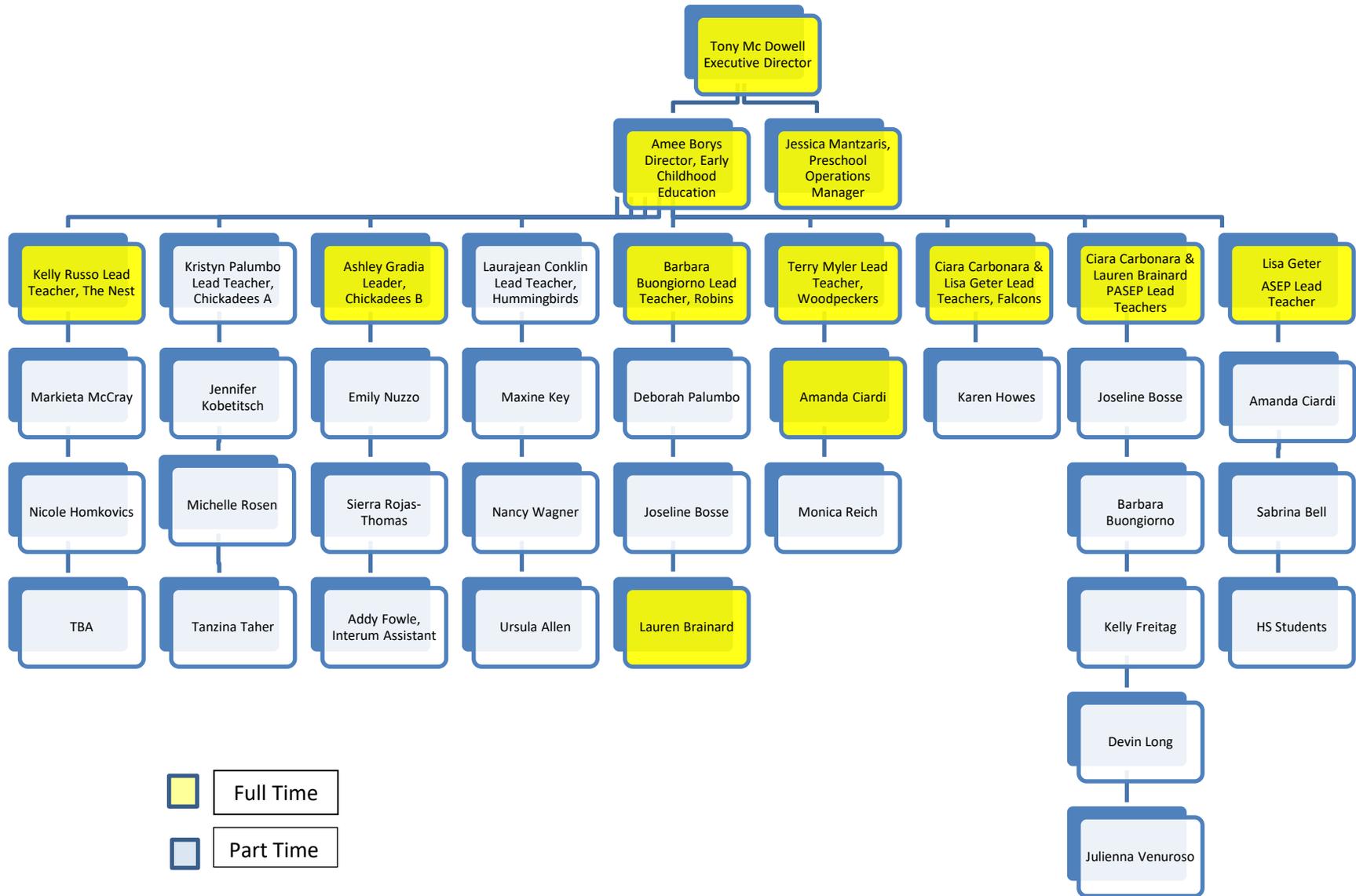
campers joined for the summer.

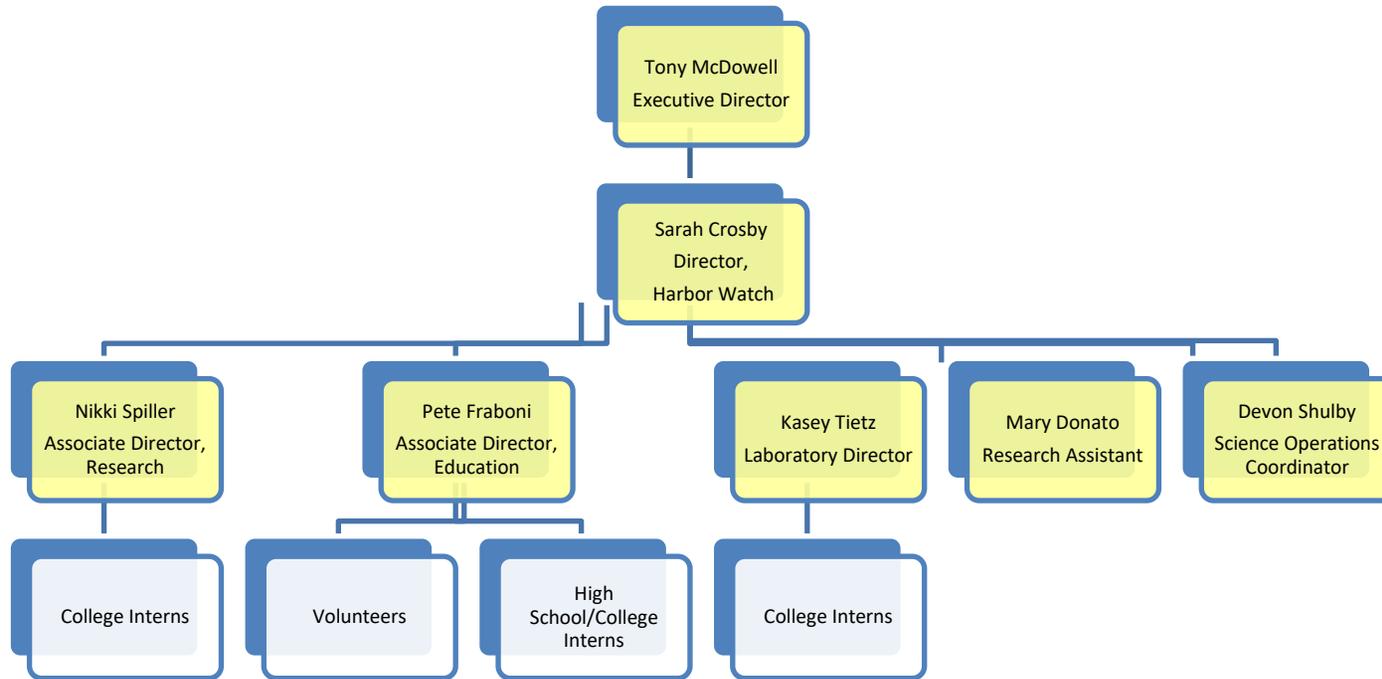
40

special needs campers spent their summer with us.

\$100,000+

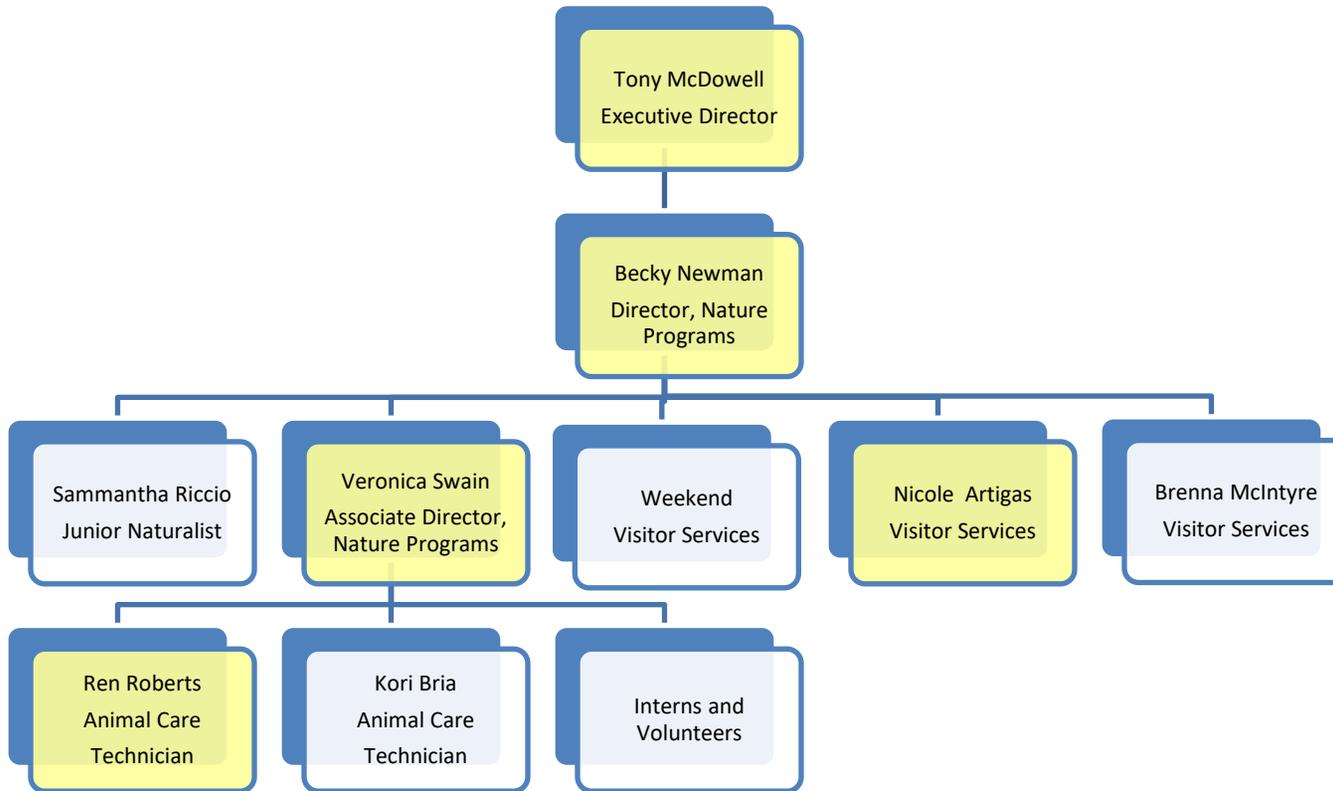
scholarship assistance provided for preschool and summer camp.

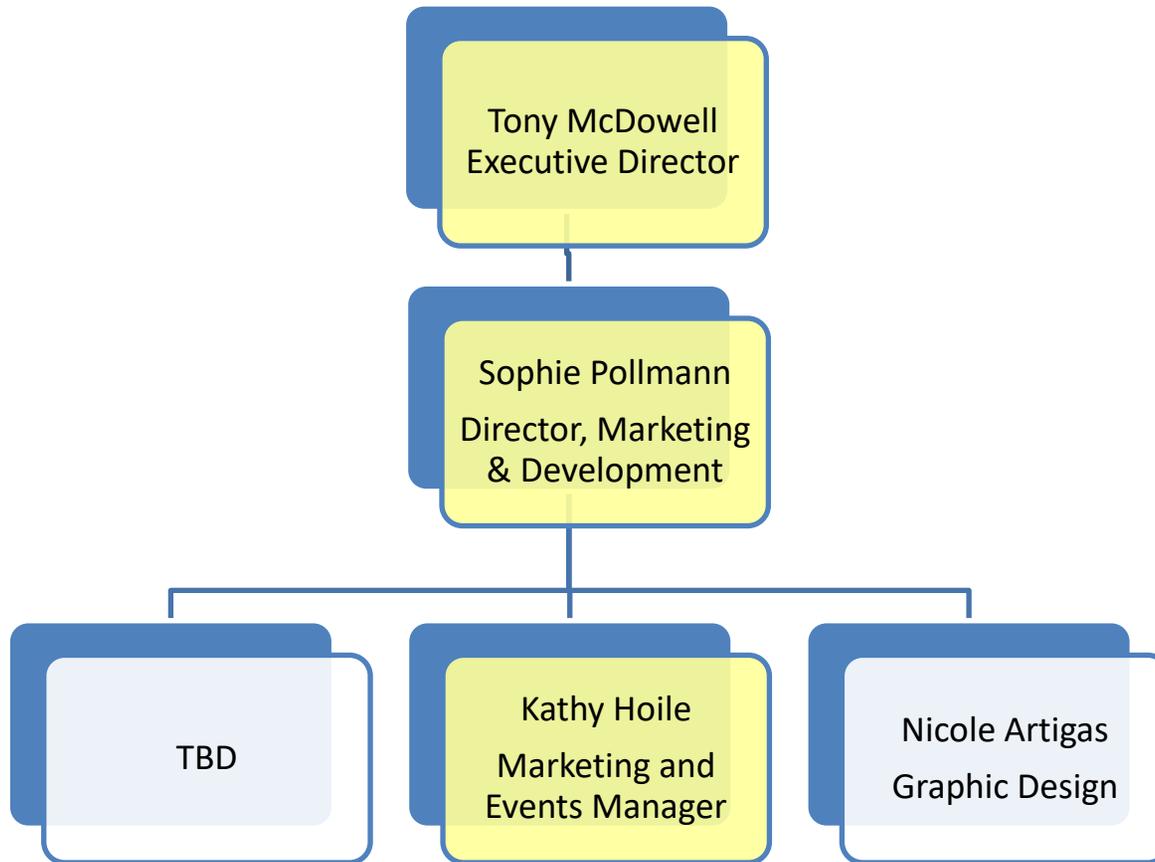




 Full Time

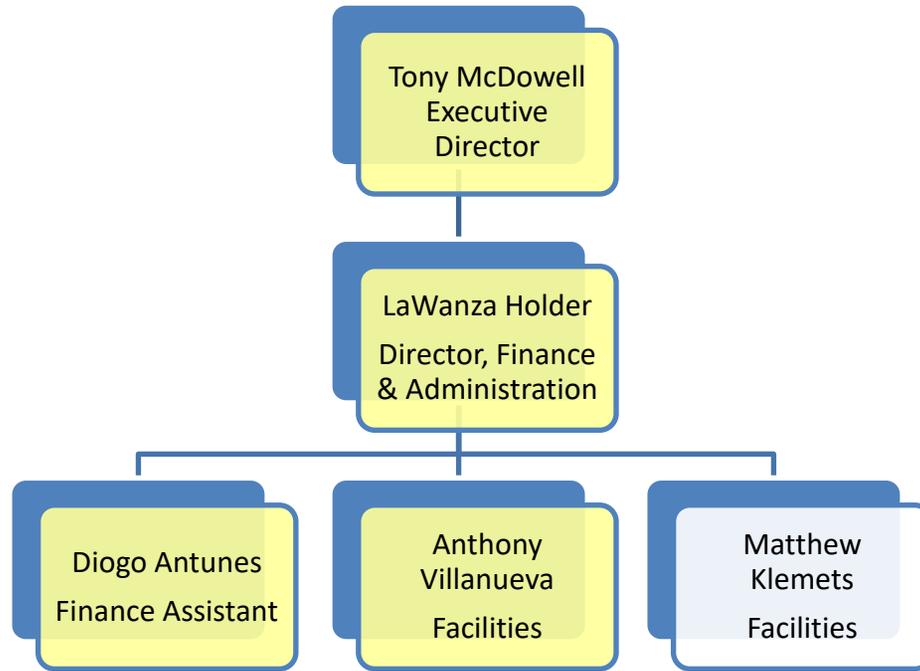
 Part Time





 Full Time

 Part Time



Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
907 Earthplace							
60 PaymentsToAgency/Or	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00		0.0%
907 Earthplace	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00		0.0%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
915 Transportation Service							
33 Advert & Printing	14,015.59	20,000.00	20,000.00	20,000.00	20,000.00		0.0%
60 PaymentsToAgency/Or	269,760.60	335,000.00	335,000.00	345,000.00	345,000.00		3.0%
915 Transportation Service	283,776.19	355,000.00	355,000.00	365,000.00	365,000.00		2.8%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
941 Transfer to Sewer Fund							
67 Transfer2Other Fund	368,165.00	368,165.00	368,165.00	368,165.00	368,165.00		0.0%
941 Transfer to Sewer	368,165.00	368,165.00	368,165.00	368,165.00	368,165.00		0.0%
942 Transfer to Other Funds							
67 Transfer2Other Fund	1,524,669.93	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		0.0%
942 Transfer to Other	1,524,669.93	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		0.0%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
951 Interest on Bonds							
57 Interest	877,640.21	760,921.00	1,024,495.00	1,017,031.00	1,017,031.00		-0.7%
951 Interest on Bonds	877,640.21	760,921.00	1,024,495.00	1,017,031.00	1,017,031.00		-0.7%
953 Bond Principal Payments							
56 Principal	3,099,290.10	2,886,903.00	3,391,903.00	2,992,395.00	2,992,395.00		-11.8%
953 Bond Principal Payments	3,099,290.10	2,886,903.00	3,391,903.00	2,992,395.00	2,992,395.00		-11.8%

951 - INTEREST ON BONDS (GEN. FUND) BUDGET 2020-2021

Bonds	2019-20 Interest	2020-21 Interest
Interest on Outstanding Long Term Debt Obligations	1,024,495	1,017,031
TOTAL OPERATING EXPENSES	1,024,495	1,017,031

953 - BOND PRINCIPAL PAYMENTS (GEN. FUND) BUDGET 2020-2021

Bonds	2019-20 Principal	2020-21 Principal
Long Term Debt Obligations	3,391,903	2,992,395
TOTAL OPERATING EXPENSES	3,391,903	2,992,395

DEPARTMENT: POLICE DEPARTMENT
Budget Division: Railroad Parking (219)

Division Overview:

Under a lease agreement with Connecticut DOT, the Railroad Parking division is funded through user fees – specifically daily parking fees, annual parking permits and rental revenue. This division manages rail station operations at Greens Farms and Saugatuck– facilities, parking lots, and ticketing, and rail parking permits. Deputy Police Chief and Patrol Officer within the Police Department handle daily oversight. In addition, an agreement with the police union allows commuter traffic posts to be handled by traffic agents assigned to RRP duties, with those shifts extended to allow traffic coverage along with daily fee ticket issuance.

Most maintenance work is outsourced to outside contractors – CT DOT continues to push maintenance formerly done by them to the RR Parking Division. The ticketing system, permit issuance and the wait list programs continue to be outsourced to Complus Data Innovations also known as Passport, which has increased the majority of ticket payments and permit renewals online. Although new and renewed permits are handled by mail from Complus, there are still many customers who prefer to receive theirs in person. The new contract negotiated with Complus increases RRP revenue.

Description of Accounts:

- | | |
|----------------------------|-----------------------------------------------------------------------------------------|
| • Salaries | Employee salaries |
| • EH & OT | OT costs for weekend custodial work (in lieu of hiring a second custodian) |
| • RR Administration | Salary allocations for various police and town hall employees doing RRP staff work |
| • RR Security | Security coverage 365 days/year from 3PM to 2AM (replaces 3 F/T officers with benefits) |
| • Contracted Fees/Services | Includes fees to Complus, offset by revenue |
| • Facility Maintenance | Landscape costs, parking lot cleanups, general repairs, technology fees & services |
| • Insurance costs | For F/T personnel |
| • Utilities | Water, heat, electricity for parking lot lighting, cable modem fees |
| • Program Expenses | Snow removal from lots and platforms |

Detail Operating Capital Requests:

- 2020 SUV Patrol Vehicle - \$42,000
- License plate reader/facial recognition software maintenance \$18,000
- Trash can replacement - \$15, 000
- DVR and camera maintenance - \$12,000
- Painting Saugatuck and Greens Farm RR Station parking lots - \$12,000
- Concrete repairs - \$10,000
- Welding on Railings - \$10,000
- Railroad parking signs - \$5,000
- MDT for new railroad vehicle - \$5,000

Budget Notes:

- Reimbursement to Police Budget \$232,810 (Deputy Chief Arciola 30% of \$155,224 for a total of \$46,567, Staff Corporal D'Amura 25% of \$99,474 for a total of \$24,868, Desk Officer Sampson 20% of \$100,705 for a total of \$20,141, Officer Sember 100% of \$95,011, Admin Clerk Sereno 25% of \$50,741 for a total of \$12,685 and Admin Clerk Figueroa 50% of \$67,076 for a total of \$33,538)
- Continue to utilize smart parking technologies with MobileNow!

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
210 Railroad Parking Fund							
01 Salaries	127,806.46	128,762.00	131,981.05	133,615.00	133,615.00		1.2%
03 EH & OT	574,844.90	556,336.00	556,336.00	576,090.00	576,090.00		3.6%
05 Social Security	5,308.42	14,290.00	14,290.00	14,290.00	14,290.00		0.0%
14 Uniform Allowance	657.00	900.00	900.00	585.00	585.00		-35.0%
18 Fees & Services	108,928.14	138,600.00	138,600.00	138,600.00	138,600.00		0.0%
25 Telephone	9,000.00	9,000.00	9,000.00	11,000.00	11,000.00		22.2%
29 Veh. Oper.	11,334.12	11,000.00	11,000.00	11,000.00	11,000.00		0.0%
30 Facility Maint.	44,299.96	55,000.00	55,000.00	55,000.00	55,000.00		0.0%
34 Postage	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
35 Insurance	282,280.00	282,280.00	282,280.00	300,059.00	300,059.00		6.3%
41 Supplies	10,490.04	10,500.00	10,500.00	10,500.00	10,500.00		0.0%
45 Heating Fuel	3,692.82	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
46 Electricity	75,533.77	76,000.00	76,000.00	81,000.00	81,000.00		6.6%
48 Water	6,156.11	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
56 Principal	160,547.79	160,548.00	160,548.00	160,549.00	160,549.00		0.0%
57 Interest	60,573.28	52,546.00	52,546.00	44,519.00	44,519.00		-15.3%
63 Program Expenses	140,536.06	150,000.00	150,000.00	150,000.00	150,000.00		0.0%
64 Miscell. Expenses	66,732.13	66,450.00	66,450.00	72,385.00	72,385.00		8.9%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
68 OPEB	48,242.00	48,242.00	48,242.00	53,066.00	53,066.00		10.0%
CC Facility Improvemen	152,394.27	292,995.00	292,995.00	82,000.00	82,000.00		-72.0%
CE Vehicles	28,000.00	0.00	0.00	42,000.00	42,000.00		0.0%
CF Computers	1,600.00	1,600.00	1,600.00	6,600.00	6,600.00		312.5%
210 Railroad Parking Fund	1,921,957.27	2,071,049.00	2,074,268.05	1,958,858.00	1,958,858.00		-5.6%

219 - RAILROAD PARKING BUDGET 2020-21

SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	RR Operations Manager				66,625	66,625	66,625
1.00	Custodian	I-7			66,990	65,356	66,990
2.00	TOTAL SALARIES:					131,981	133,615

EXTRA HELP & OVERTIME

qty	Position	Hourly Rate	No. of Hours	2020-21 EH&OT Rate	2019-20 EH&OT	2020-21 EH&OT Totals	
	Custodian Extra Help - Weekends	\$48.30	360	17,388	16,967	17,388	
	Vacation Replacement - 15 days	\$30.00	120	3,600	3,600	3,600	
	Admin: Officer Sember (100% of \$95,011)			95,011	95,011	95,011	
	Admin: Officer D'Amura (25% of \$99,474)			24,868	24,868	24,868	
	Admin. DO Sampson IT (20% of \$100,705)			20,141	20,141	20,141	
	Admin: D/C Arciola (30% of \$155,224)			46,567	45,470	46,567	
	Admin: Clerk Sereno (25% of \$50,741)			12,685	11,225	12,685	
	Admin: Clerk Figueroa (50% of \$67,076)			33,538	29,888	33,538	
	Traffic Agent (hourly)	\$14.00	3,302	46,228	46,228	46,228	
	<u>Evening Security</u>						
	Patrol Officer - 3PM-2AM (Step 7 - \$77/hr)		3,632	279,664	266,952	279,664	
	<u>Commuter Traffic Control:</u>						
	Patrol Officer (1 AM post, 1 PM posts)		0	0	0	0	
	TOTAL EXTRA HELP & OVERTIME:					560,350	579,690

219 - RAILROAD PARKING

<u>Account</u>	<u>Description</u>
Fees & Services	Fees to Complus for collection and software (\$135,000)

219 - RAILROAD PARKING BUDGET 2020-21

Program Expense

Storm Expense (\$150,000)

Miscellaneous Expenses

Town Hall administration, Transit Subsidy and Sales Tax (\$3,000), Refuse Collection (\$29,000)

Capital Expense

2020 SUV Patrol Vehicle (\$42,000)

License plate reader/facial recognition software maintenance (\$18,000)

Trash can replacement (\$15,000)

DVR and camera maintenance (\$12,000)

Repainting Saugatuck and Greens Farms parking lots (\$12,000)

Concrete repairs (\$10,000)

Welding on railings (\$10,000)

Railroad parking signs (\$5,000)

MDT for new railroad vehicle (\$5,000)

DEPARTMENT: Wakeman Town Farm Special Revenue Fund

Department Services Overview: The mission of Wakeman Town Farm is to serve the community as an educational demonstration center for sustainable living. The Farm provides a unique place for the public to experience hands-on homesteading practices, encompassing time-honored and cutting-edge methods, such as composting, succession gardening, and pasture rotation. A wide array of education programs in agriculture, land stewardship, farm-to-table cooking, and animal husbandry unites the community around shared values, including promoting a healthy environment and a sustainable future.

The Special Revenue Fund is a self-sustaining enterprise based on revenues, educational programming and contributions from the community.

FY 2018-2019 (Previous Fiscal Year) Major Milestones:

- Classes for all ages continue to grow in popularity. The WTF summer series of unplugged outdoor camp and garden-to-table indoor cooking camp have become an anticipated activity for children (and their parents!) each summer. Tying into those same activities for our youth are year-round after school cooking classes, farm apprentice programs, and special day camps held on school holidays.
- The success of our professionally-staffed adult educational, cooking and experiential classes has surprised even us! Through our relationships with local chefs, proprietors, caterers and agricultural experts the Farm has become synonymous with the highest quality of education.
- All 9th grade health classes from Staples High School visited the Farm in the spring of 2019, ensuring that an entire class of Westport students have been given the opportunity to visit the Farm and learn firsthand about the life cycle of plants and animals and how different methods of growing and nurturing can affect the quality of our food and land far into the future.
- The Staples HS Senior internship program hosted a dynamic group of students this past summer, contributing their time and energy to myriad projects around the Farm. The Interns also acted as docents to visiting school tour groups, learning curriculum, shadowing our adult volunteers and ultimately leading presentations and discussions at each of several “stations” around the property.
- The Farm attracted multiple new local businesses and corporate sponsors as part of our larger fundraising push towards ongoing annual sponsorships, resulting in over \$15,000 of additional support for Harvest Fest and general expenses.

- 2019 was declared by First Selectman Jim Marpe as the “Year of the Pollinator” in honor of the Farm’s commitment to educating the community about the importance of providing a continuous path for migrating pollinators, which ensures proper pollination of our most vital crops.
- As with prior years, Tim’s Kitchen was a highly popular spot for meetings, private events and free community educational programs. We are proud to have connected with the community in such an important way.
- In cooperation with the Westport Department of Conservation, WTF Goats continued to graze on property adjacent to the Farm as part of the ongoing effort to better utilize the Town’s greenspace. Grazing the first step in a long series towards revitalization of this key resource.
- The annual series of WTFcommunity events continued to be huge draws to Westporters and our neighboring towns. Eggstravaganza, Spring Open House, Family Fun Day, 2 beer garden events, the Holiday Tree Lighting and of course Harvest Fest were all major components of our overall visitor count for the year (see below).
- Financially the Farm had a successful year, finishing with a modest net income. Included in our expenses were our first two years of principal repayment due to the Town, totaling \$46,000 in June of 2019.

FY 2019-2020 (Current Fiscal Year) Completed Projects & Accomplishments

The most exciting changes to the Farm this fiscal year are due to the incredible staff that we have assembled to manage our operations. We now are fortunate to have Westporter John Montoni in residence with his wife and two children, to serve in an official capacity as caretaker to the Farm. John has taken on his new role with gusto, diving into much needed maintenance projects throughout the property, as well as serving as an ambassador to our frequent drop-in visitors. Christy Colasurdo, Co-Chair Emeritus, was moved from a part-time to full-time position as Special Events and Kitchen Manager this year. Her ability to gather support and participation from local educators for classes, as well as successfully market the Farm as a sought-after venue for private events has been instrumental in our success. The 2019 Summer Camp staff was expanded with a Director and Assistant Director this season, bringing another set of capable hands to this popular summer series. And, our rotating roster of kitchen chefs continues to amaze us with their creativity and connection to our mission.

The Farm would not be able to sustain its growth, however, without a large group of dedicated volunteers. While the Farm Committee is made up of 16 of those volunteers, we have benefitted from the commitment of hundreds of additional people from all divisions of our community. SLOBS, B3, local scout troops, Staples Green Squad, NCL and the Staples Wrestling Team – all youth volunteers – gave over 1,000 hours of cumulative community service this year. Our adult volunteers gave countless hours as well, serving on event committees, weeding and tending to the gardens, tending to the animals and teaching at our free community events. In addition, we received tremendous support from our local financial sponsors, who were all delighted to discover that their participation in the WTF community could be more than just a monetary donation.

Businesses staffed booths at special events, promoted the Farm through their own communications streams and organized employee volunteer days at the Farm working on small projects around the gardens.

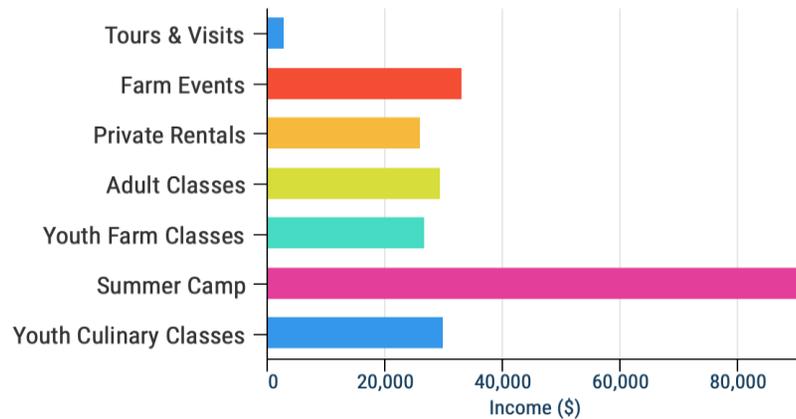
The Committee has made a commitment to share the Farm’s spirit and energy with our underserved community, both in Westport and beyond. As part of this effort, we established a partnership with Horizons, a tuition-free academic and enrichment program serving low-income, public school students. While the program is national in its breadth, its roots are in our community, having begun the first youth education program in partnership with New Canaan Country School. The Horizons at Sacred Heart program, begun in 2011, became the first recipient of a fully-funded week of dedicated summer camp for their students through the generosity of our donors and sponsors. Over 200 children were able to visit the Farm, many seeing a facility like ours for the first time, and connect with the land in a very tangible manner. The week of summer camp ended with a full camper and staff pizza party, which also served as the official launch of the Farm’s newly installed pizza oven! The program was a tremendous success, and plans for their 2020 summer camp return visit are in place.

There is equal need in our local community as well, and the Farm partners closely with the Department of Human Services to identify families and students who can benefit from our programs at no cost. While we do not advertise or promote these services for the privacy of the families, we are proud to have a part in improving their lives in a small way.

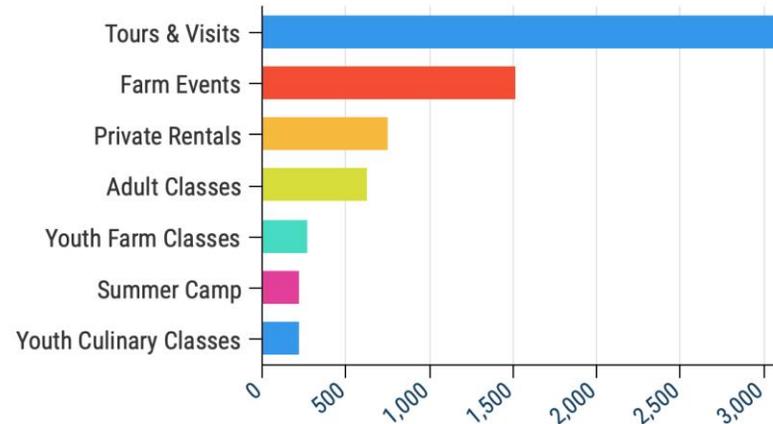
Many major projects have already been completed this fiscal year, and many more are in the works.

- The installation of new AV equipment inside Tim’s Kitchen paired with outdoor speakers, lighting and full-farm Wi-Fi, was a major accomplishment and huge add to our capabilities. This \$25,000 project was fully funded by a private donor.
- The completed “Pizza Piazza”, actually a four-season, multi-functional outdoor wood oven, has been used in myriad ways even within its first few months of operation. Completed just a few days prior to the Horizons summer camp week, the oven has already become a draw for private events and a new focus and addition to our own series of special events. We have several spring and summer programs and classes planned for this year and 2020-21, all surrounding the oven’s amazing versatility. If given the opportunity, don’t pass up a chance at a slice of fresh oven pizza!
- Multiple in-kind donors have been key to the success of the pizza oven installation, as well as other improvements around the property. Installation of stonework and countertops around the oven, digging/burying of electric and gas lines, re-laying of stones in the staff parking area, and many other small maintenance and repair projects were all completed with the help of businesses willing to give their time and materials to the Farm.
- The Animals Sub-Committee has succeeded in expanding the enclosed pasture areas for our large animals, creating safe passageways to transition around the Farm grounds and ensuring best practices when sharing the animals with our guests.

Income Distribution By Event (2018-19)



Over 6700 Visitors to the Farm (2018-19)



FY 2020-2021 Service Level Goals:

At its recent annual winter retreat in January of 2020, the Committee worked to establish a renewed set of long-term goals for the property, the Farm’s overall funding profile and impact on our community. While the conversation is still ongoing, it is exciting to see such continued interest and passion in this true gem of Westport.

Our annual operating goals remain consistent:

- Continue to provide traditional spring, summer, and fall youth programs with increased emphasis on farm-to-table education.
- Open the farm to the community at our now-established series of special events, with the new goal of sourcing funding entirely from outside sponsorships.
- Remain relevant in the community conversation surrounding sustainability by partnering with local educators and vendors to provide the most-current information and resources to Westporters.

- Integrate Westport middle schoolers into the Farm, through connected curriculum programming and after-school classes targeted specifically for tweens.
- Build on our success with the Horizons program, adding additional scholarship opportunities for youth programming.

On the longer horizon, the Committee is focusing on infrastructure, organization & fundraising and garden-to-table sustainability.

- Renovation and integration of the barn as a year-round classroom and events space
- Utilize all available growing space in the gardens to their fullest capacity, maintaining best practices of crop rotations and management
- More fully incorporate the animals into the educational programs provided by the Farm.
- Establish long-term partnerships with sponsors and foundations to provide key support to the Farm’s operating budget.
- Add to the educational and operational professional staff of the farm to ensure our organizational structure and goals remain achievable and sustainable at scale
- Develop a fully-integrated network of information surrounding volunteers, donors, attendees, sponsors and visitors

Performance Measures for 2020-21:

- Operating Revenues of \$353,000
- Operating Expenses of \$331,000
- Net Operating Income of \$ 22,000
- Debt Service \$ 21,000
- Surplus \$ 1,000

Revenue and Expense Summary:

The Farm has added an exciting new series of logo items for sale to the community, and revenues reflect our expectations for modest sales in 2020-21. Along with our established series of educational programs, revenues for summer camp, kitchen programs and farm tours/visits we do expect to add additional programming involving the gardens and farming. Recognizing that the Farm is dependent on approximately 32% of its income from sponsors and donors, we have increased donations concurrent with our increases in programming revenue.

On the expense side, we have been working with the Finance department on appropriate allocation of staffing expenses, resulting in the transfer of expected expenses between staff account lines. However, given the growth in programming and professional staff the overall budget for employees has increased by approximately 24%. This staffing increase accounts for the majority of the Farm's operating expense increase over 2019-20, which reflects our growing need to provide professional day-to-day management of this important aspect of the Farm.

In summary, the proposed 2020-21 budget reflects our confidence in our programs, staff and volunteer base to continue their excellent work at Wakeman Town Farm.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
215 Wakeman Farm Fund							
01 Salaries	25,044.61	107,800.00	72,000.00	78,000.00	78,000.00		8.3%
03 EH & OT	80,723.65	35,560.00	71,360.00	96,200.00	96,200.00		34.8%
05 Social Security	5,955.63	6,569.00	6,569.00	11,323.00	11,323.00		72.4%
18 Fees & Services	27,959.57	30,000.00	25,000.00	25,000.00	25,000.00		0.0%
30 Facility Maint.	43,972.56	31,711.00	56,511.00	49,000.00	49,000.00		-13.3%
33 Advert & Print	5,730.61	6,500.00	6,500.00	12,500.00	12,500.00		92.3%
44 Utilities	2,926.20	3,500.00	3,500.00	6,000.00	6,000.00		71.4%
46 Electricity	7,052.00	6,500.00	6,500.00	12,000.00	12,000.00		84.6%
48 Water	2,163.81	3,000.00	3,000.00	3,000.00	3,000.00		0.0%
56 Principal	46,000.00	21,000.00	21,000.00	21,000.00	21,000.00		0.0%
63 Program Expenses	30,853.07	32,700.00	32,700.00	38,000.00	38,000.00		16.2%
215 Wakeman Farm Fund	278,381.71	284,840.00	304,640.00	352,023.00	352,023.00		15.6%

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DEPARTMENT: PUBLIC WORKS
Budget Division: WPCF TREATMENT

Division Overview: *The WPCF (Water Pollution Control Facility) Treatment Division provides for the maintenance and operation of the 3.4 Million gallon per day plant located at 8 Elaine Road. This facility receives all the effluent from the 18 pump stations located throughout the town and is responsible for treatment of such effluent consistent with state and federal permits prior to discharge to the Saugatuck River. The WPCF Treatment Division includes a staff of four reporting to the Treatment Plant Superintendent. Funding for this division is from the Sewer Fund.*

Description of Accounts:

<i>Salaries</i>	<i>Employee salaries includes the four individuals directly responsible for the operation of the plant and an allocation for staff time from the Tax Collectors Office</i>
<i>EH & OT</i>	<i>Overtime is necessary to address regular scheduled work on weekends and holidays as well as emergency maintenance issues such as equipment malfunction</i>
<i>Uniform Allowance</i>	<i>Replacement work and safety clothes as per contract</i>
<i>Fees & Services</i>	<i>Disposal of thickened sludge, permit fees and routine testing</i>
<i>Telephone</i>	<i>Annual fees</i>
<i>Veh Maint/Oper</i>	<i>Fuel costs and maintenance for the operation of the two vehicles routinely operated by plant staff</i>
<i>Facility Maint.</i>	<i>Maintenance costs for the routine repairs or replacement of pumps, motors, switches, etc at the plant</i>
<i>Rental Equip</i>	<i>Funds available for the rental of specialized equipment not owned by the Town of Westport</i>
<i>Oper. Supplies</i>	<i>Purchase of supplies used in the treatment of the effluent such as polymers, cleaning agents, lubricants, UV bulbs.</i>
<i>Heating Fuel</i>	<i>Heating oil used to heat the treatment facilities</i>
<i>Electricity</i>	<i>Electricity used on site</i>
<i>Water</i>	<i>Water used on site</i>
<i>Education & Exp</i>	<i>Funds for training modules as required for maintenance of state licenses</i>

Detail Operating Capital Requests:

<i>Replacement of Work Truck Wp 50</i>	<i>\$35,000</i>
<i>Replacement of UV Lamps</i>	<i>\$15,000</i>
<i>Upgrade Main Plant Modicon PLC's</i>	<i><u>\$25,350</u></i>
	<i>\$75,350</i>

Budget Notes:

The proposed budget for the WPCF Treatment Division shows a -4.0% increase which primarily relates to reassignment of personnel.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
220 Sewer Fund							
330 Sewage Treatment							
01 Salaries	544,721.88	540,935.00	556,030.78	481,899.00	481,899.00		-13.3%
03 EH & OT	33,011.54	35,000.00	36,558.24	35,000.00	35,000.00		-4.3%
14 Uniform Allowance	3,064.52	3,200.00	3,371.00	4,017.00	4,017.00		19.2%
18 Fees & Services	204,733.53	215,000.00	215,000.00	225,000.00	225,000.00		4.7%
25 Telephone	3,325.18	5,000.00	5,000.00	5,000.00	5,000.00		0.0%
27 Veh. Maint/Oper	10,002.65	10,000.00	10,000.00	10,000.00	10,000.00		0.0%
30 Facility Maint.	48,925.67	53,000.00	53,000.00	65,000.00	65,000.00		22.6%
31 Rental Equip.	1,026.32	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
43 Oper. Supplies	41,135.50	55,000.00	55,000.00	60,000.00	60,000.00		9.1%
45 Heating Fuel	34,188.49	40,000.00	40,000.00	42,000.00	42,000.00		5.0%
46 Electricity	242,822.85	265,000.00	265,000.00	255,000.00	255,000.00		-3.8%
48 Water	5,089.70	6,000.00	6,000.00	6,000.00	6,000.00		0.0%
59 Education & Exp.	10,886.09	8,000.00	10,600.00	8,000.00	8,000.00		-24.5%
CT Equipment-Sewer	78,022.49	69,180.00	69,180.00	75,350.00	75,350.00		8.9%
330 Sewage Treatment	1,260,956.41	1,306,315.00	1,325,740.02	1,273,266.00	1,273,266.00		-4.0%

330 - SEWAGE TREATMENT BUDGET 2020-2021

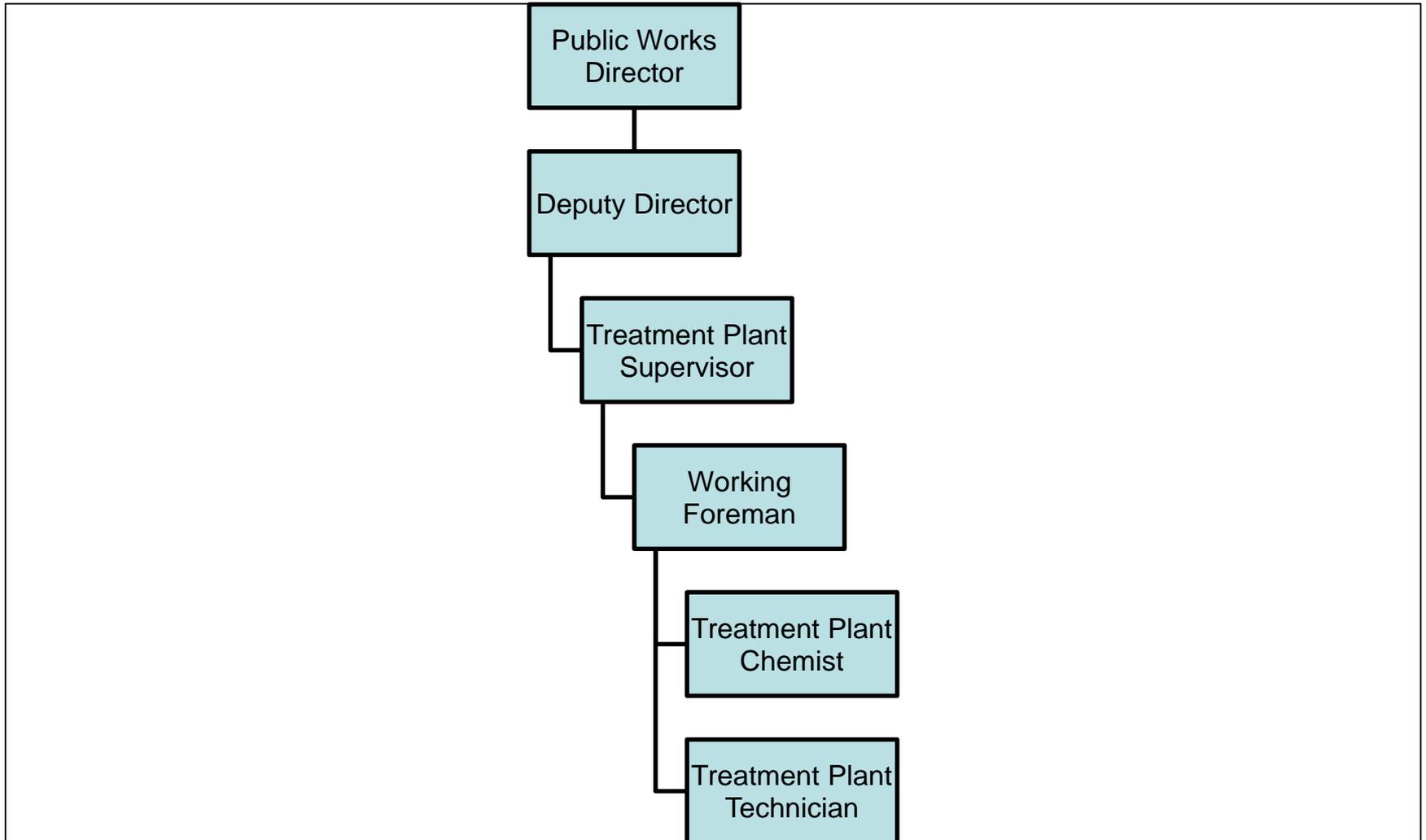
SALARIES

qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020 -21	2019-20	2020 -21
					Salary Rate	Salaries	Salary Totals
1.00	Treatment Plant Supervisor	B-0-1			115,184	115,184	115,184
0.00	Engineer I	IX-7			0	98,400	0
1.00	Working Foreman	B-VI			81,972	0	81,972
1.00	Treatment Plant Chemist	B-IV-7			76,069	74,213	76,069
0.00	Treatment Plant Operator	B-IV-7			0	70,687	0
1.00	Treatment Plant Operator	B-III-6			69,001	0	69,001
	Sewer Billing and Collection - Tax Collector					66,625	80,428
	Sewer Accounting and Financial Reporting					56,375	59,245
4.00	TOTAL SALARIES:					481,484	481,899

330 - SEWAGE TREATMENT

<u>Account</u>	<u>Description</u>	
<i>Fees & Services</i>	Disposal of thickened sludge, Permit Fees, Routine Testing (\$225,000)	
<i>Operating Supplies</i>	Chemicals and Lubricants (\$60,000)	
<i>Capital Equipment</i>	Replace Truck 50	35000
	Upgrade main plant Modicon PLC's	25350
	Replace U.V. lamps	<u>15000</u>
	Total:	75,350

330 – SEWAGE TREATMENT
2020/2021 Organization Chart
2019/20: 5 Full Time / 2020/21 : 4 Full Time



DEPARTMENT: PUBLIC WORKS
Budget Division: WPCF COLLECTION

Division Overview: *The WPCF Collection Division is responsible for the operation and maintenance of 18 sanitary sewage pump stations, 95 miles of gravity sewer lines and 16 miles of pressure sewer. This Division has a staff of three operators and 1 Collection Supervisor who report to the WPCF Superintendent funded within the WPCF Plant Division. Support to this division is provided by the WPCF Division, as well as any of the other Public Works Divisions.*

Description of Accounts:

<i>Salaries</i>	<i>Employees salaries for the three operators assigned to this division</i>
<i>EH & OT</i>	<i>Overtime is necessary to address emergency maintenance issues such as equipment malfunction or severe weather events.</i>
<i>Uniform Allowance</i>	<i>Replacement work and safety clothes as per contract</i>
<i>Contract Services</i>	<i>Specialized work efforts typically outside of the scope of in-house labor; such as TV inspection of sewer lines, complex electrical repairs at pump stations, cleaning of wet wells, smoke testing for leaks, etc</i>
<i>Veh. Maint/Oper</i>	<i>Fuel and maintenance for three vehicles assigned to this division</i>
<i>Facility Maint</i>	<i>Parts and labor to maintain 18 pump stations</i>
<i>Oper. Supplies</i>	<i>Primarily chemicals for odor control or lubricants for pumps and motors</i>
<i>Heating Fuel</i>	<i>Fuel oil or propane for the heating of 18 pump stations</i>
<i>Electricity</i>	<i>Electrical use at the 18 pump stations</i>
<i>Water</i>	<i>Water used at the 18 pump stations</i>

Detail Operating Capital Requests:

<i>Installation of new 8" Sluice gates for various (4) Pump Stations</i>	<i>\$60,000</i>
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Budget Notes:

The WPCF Collection Division budget reflects an increase due to capital requests and salary step adjustments.

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
331 Sewage Collection							
01 Salaries	189,448.06	181,465.00	188,002.31	302,919.00	302,919.00		61.1%
03 EH & OT	17,798.78	32,500.00	33,980.78	32,500.00	32,500.00		-4.4%
14 Uniform Allowance	1,774.60	2,250.00	2,421.00	1,889.00	1,889.00		-22.0%
19 Contract Services	22,800.51	26,000.00	26,000.00	26,000.00	26,000.00		0.0%
27 Veh. Maint/Oper	7,441.62	7,500.00	7,500.00	7,500.00	7,500.00		0.0%
30 Facility Maint.	55,523.71	72,000.00	72,000.00	75,000.00	75,000.00		4.2%
43 Oper. Supplies	34,611.11	45,000.00	45,000.00	50,000.00	50,000.00		11.1%
45 Heating Fuel	3,741.60	4,700.00	4,700.00	5,000.00	5,000.00		6.4%
46 Electricity	140,047.27	142,000.00	142,000.00	150,000.00	150,000.00		5.6%
48 Water	996.35	1,000.00	1,000.00	1,000.00	1,000.00		0.0%
CT Equipment-Sewer	64,086.30	65,000.00	65,000.00	60,000.00	60,000.00		-7.7%
331 Sewage Collection	538,269.91	579,415.00	587,604.09	711,808.00	711,808.00		21.1%

331 - SEWAGE COLLECTION BUDGET 2020-2021

SALARIES

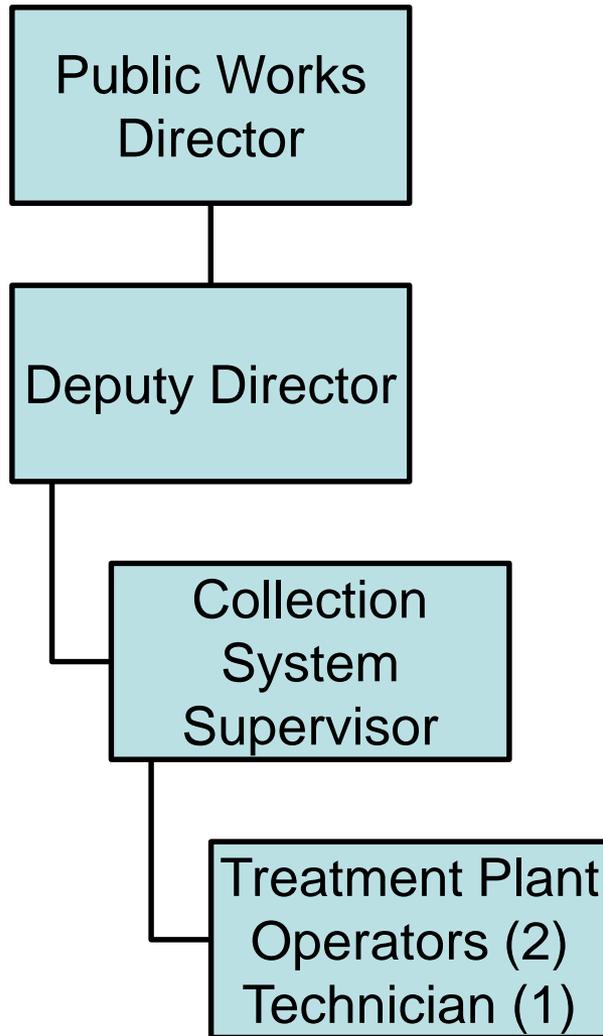
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2020-21 Salary Rate	2019-20 Salaries	2020-21 Salary Totals
1.00	Collection System Supervisor				98,400	0	98,400
2.00	Treatment Plant Operator	B-III-7			72,454	70,687	144,908
0.00	Treatment Plant Operator	B-III-5			0	64,113	0
1.00	Treatment Plant Operator	B-III-3			59,611	55,387	59,611
0.00	Treatment Plant Operator	B-III-2			52,847	0	0
0.00	Working Foreman	B-VII-1			0	79,972	0
4.00	TOTAL SALARIES:					270,159	302,919

331 - SEWAGE COLLECTION

<u>Account</u>	<u>Description</u>
<i>Contract Services</i>	Generator service, Alarms, Specialized services (TVing, etc), High pressure Cleaning, Truck mounted vacuum service (\$26,000)
<i>Facility Maintenance</i>	Maintenance of 18 pumping stations and sewer lines (\$75,000)
<i>Operating Supplies</i>	Odor Control chemicals, lubricants, replacement parts, labor and equipment (\$50,000)
<i>Capital Equipment</i>	8" Flanged Sliuce gates for various (4) pump stations - \$60,000

24-Jan-20

331 – SEWER COLLECTION
2020/2021 Organization Chart
2019/20: 3 Full Time / 2020/21 : 4 Full Time



Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
901 Pensions							
09 Pensions	95,378.00	95,378.00	95,378.00	69,337.00	69,337.00		-27.3%
68 OPEB	61,865.00	61,865.00	61,865.00	68,052.00	68,052.00		10.0%
901 Pensions	157,243.00	157,243.00	157,243.00	137,389.00	137,389.00		-12.6%
902 Insurance							
07 Group Insur-MED	144,940.00	144,940.00	144,940.00	234,000.00	234,000.00		61.4%
08 Group Insur-LIFE	1,355.00	1,355.00	1,355.00	1,355.00	1,355.00		0.0%
12 Workers Comp.	37,830.00	37,830.00	37,830.00	37,830.00	37,830.00		0.0%
36 Ins-Bldg & Liab	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00		0.0%
902 Insurance	278,625.00	278,625.00	278,625.00	367,685.00	367,685.00		32.0%

Town of Westport
 Selectman's Preliminary Budget FY 2021
 Expense Detail Report by Department

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 DEPT RQST	2021 SEL RQST	2021 BOF PROP	PCT CHANGE
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951 Interest on Bonds

57 Interest	637,801.48	579,839.00	579,839.00	540,671.00	540,671.00		-6.8%
951 Interest on Bonds	637,801.48	579,839.00	579,839.00	540,671.00	540,671.00		-6.8%

951 - INTEREST ON BONDS (SEWER FUND) BUDGET 2020-2021

Bonds Issued	2019-20 Interest	2020-21 Interest
Long Term Debt Service Payment on Outstanding Debt Issues	579,839	540,671
TOTAL OPERATING EXPENSES	579,839	540,671

953 Bond Principal Payments

56 Principal	2,191,871.87	2,145,144.00	2,145,144.00	2,169,911.00	2,169,911.00		1.2%
953 Bond Principal Pay	2,191,871.87	2,145,144.00	2,145,144.00	2,169,911.00	2,169,911.00		1.2%

953 - BOND PRINCIPAL PAYMENTS (SEWER FUND) BUDGET 2020-2021

Bonds	2019-20 Principal	2020-21 Principal
Long Term Debt Service Principal Payments Due on Outstanding Issues	2,145,144	2,169,911
TOTAL OPERATING EXPENSES	2,145,144	2,169,911