

## TOWN OF WESTON BUDGET HISTORY

	FY 19	FY 20	FY 20 (forecast)	FY 21	\$ CHANGE	% CHANGE
					FY 20 to FY 21	FY 20 to FY 21
TOWN OPERATING BUDGET	13,047,298	13,452,745	13,358,997	13,795,997	343,252	2.55%
BOE OPERATING BUDGET	51,444,906	53,073,710	53,579,710	54,609,663	1,535,953	2.89%
TOTAL OPERATING BUDGET	64,492,204	66,526,455	66,938,707	68,405,660	1,879,205	2.82%
TOWN CAPITAL BUDGET	728,238	470,300	470,300	717,667	247,367	52.60%
BOE CAPITAL BUDGET	1,135,785	1,356,129	1,356,129	1,067,324	(288,805)	-21.30%
LESS: Special Funds Offset	(559,444)	0	0	0	0	N/A
Capital Reserve Offset	(629,332)	(540,000)	(540,000)	(117,688)	422,312	N/A
TOTAL CAPITAL BUDGET	675,247	1,286,429	1,286,429	1,667,303	380,874	29.61%
DEBT SERVICE - TOWN	733,295	700,983	700,679	674,110	(26,873)	-3.83%
DEBT SERVICE - BOE	5,345,293	5,085,571	5,083,366	4,938,985	(146,586)	-2.88%
TOTAL DEBT SERVICE	6,078,588	5,786,554	5,784,045	5,613,095	(173,459)	-3.00%
TOTAL GROSS BUDGET	71,246,039	73,599,438	74,009,181	75,686,058	2,086,620	2.84%
LESS: REVENUES	2,505,301	2,728,901	4,067,191	3,071,149	342,248	12.54%
TOTAL NET BUDGET	68,740,738	70,870,537	69,941,990	72,614,909	1,744,372	2.46%
GRAND LIST	2,386,710,996	2,234,268,538	2,234,268,538	2,234,268,538	0	0.00%
BUDGETED MILL RATE	29.39	32.37	n/a	33.16	0.79	2.44%

Mill rate collection budgeted at 98.0%.

Town Capital budget includes projects that are shared Town and BOE initiatives