

Public Budget Hearings will be held by the Board of Finance beginning at 7:30 PM each night on TUESDAY, MARCH 10, 2020 (Selectman's Budget) in room 201/201A at Town Hall, WEDNESDAY, MARCH 11, 2020 (if needed) in the Town Hall Auditorium, and THURSDAY, MARCH 12, 2020 (Board of Education Budget Presented by Interim Superintendent David Abbey and BOE Chair Candice Savin) in the Town Hall Auditorium, to review the 2020-21 Budget requests of the Town of Westport.

The following is a summary of the Budget requests as presented to the Board of Finance.

(A complete copy of the Budget is on file in the Town Clerk's office or online www.westportct.gov under the Finance Department)

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2020-21 FISCAL YEAR:

	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Requested
GENERAL FUND:				
Revenues				
Current Taxes	187,088,296	187,420,998	187,420,998	TBD
Prior Taxes	2,373,465	1,500,000	2,100,000	2,000,000
Education	1,060,684	923,635	923,635	1,231,430
Parks & Recreation	5,116,955	5,890,137	5,890,137	5,769,293
Other	11,797,943	10,077,989	10,623,738	10,740,772
Transfers	1,233,000	1,187,000	1,208,000	208,000
Total Revenues:	208,670,343	206,999,759	208,166,508	19,949,495
Expenditures				
01 General Government	6,126,358	6,379,438	6,440,060	6,667,054
02 Public Safety	21,121,794	21,990,149	22,056,664	22,658,674
03 Public Works	9,900,839	10,839,334	10,968,369	11,289,196
05 Human Services	1,203,692	1,287,436	1,327,151	1,399,701
08 Parks & Recreation	5,867,469	6,345,379	6,391,276	6,494,298
09 Pension,OPEB,Insurance & Misc.	24,292,075	24,593,963	24,431,135	20,438,795
10 Debt Service	3,976,930	3,647,824	4,416,398	4,009,426
11 Transfers to Other Funds	1,892,835	1,368,165	1,368,165	2,368,165
Special Appropriations	97,825	0	0	0
Town Totals:	74,479,816	76,451,688	77,399,218	75,325,309
Board of Education Expenditures				
650 Board of Education	116,694,934	118,250,464	118,250,464	123,263,487
650 BOE Program Expenses	139,225	140,713	140,713	283,352
651 BOE Rental/Reimbursements	131,502	0	0	0
652 Aid to Pvt/Parochial Schools	372,467	393,800	393,800	484,679
654 BOE Debt Service	10,834,287	9,556,912	9,556,912	8,725,430
656 Transfer to Capital Nonrecurring Fund	200,000	0	0	0
Total Education	128,372,416	128,341,889	128,341,889	132,756,948
04 Health	578,111	583,611	583,611	590,811
07 Library	4,871,703	4,985,375	4,985,375	5,161,360
907 Earthplace	95,000	95,000	95,000	95,000
915 Westport Transit District	283,776	355,000	355,000	365,000
Total General Fund Expenditures:	208,680,822	210,812,563	211,760,093	214,294,428
RAILROAD PARKING FUND:				
Revenues				
Parking Permits	1,399,422	1,410,000	1,430,000	1,538,750
Daily Parking	422,845	425,000	425,000	506,400
Rent & Miscellaneous	92,739	93,000	95,000	95,000
Interest Income	11,361	40,000	40,000	40,000
Total Revenues:	1,926,367	1,968,000	1,990,000	2,180,150
Expenditures				
219 Railroad Parking	1,893,144	2,071,049	2,074,268	1,946,441
WAKEMAN FARM FUND:				
Revenues				
Wakeman Farm Revenues	290,881	288,504	288,504	353,000
Expenditures				
215 Wakeman Farm	278,382	284,840	304,640	352,023
SEWER FUND:				
Revenues				
Assessments	936,291	975,000	950,000	980,000
Use Charges	3,157,725	3,250,000	3,250,000	3,250,000
Carrying Charges	304,774	300,000	325,000	325,000
Other	170,029	165,000	312,959	256,056
Transfer From Other Funds	368,165	368,165	368,165	368,165
Total Revenues:	4,936,984	5,058,165	5,206,124	5,179,221
Expenditures				
03 Sewage Treatment/Collection	1,749,974	1,885,730	1,913,344	1,985,074
09 Miscellaneous	435,868	435,868	435,868	483,565
10 Debt Service	2,829,673	2,724,983	2,724,983	2,710,582
Total Expenditures:	5,015,515	5,046,581	5,074,195	5,179,221

Brian Stern, Board of Finance Chair