

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS ELECTRONIC MEETING:

Pursuant to the Governor's Executive Order No. 7B, there will not be a physical location for this meeting. This meeting will be held electronically and live streamed on westportct.gov and shown on Optimum Government Access Channel 79 and Frontier Channel 6020. Emails to BOF members can be sent to BOF@westportct.gov. Comments to be read during the public comment period may be emailed to BOFcomments@westportct.gov. We will use our best efforts to read public comments if they are received during the public comment period and if they state your full name and address. If you would like to give your comments by participating in real time in the meeting, please send an email by noon the day of the meeting, to mmace@westportct.gov stating your name and address and the agenda item to which your comments will relate, and meeting participation details will be emailed to you to enable you to participate in real time in the meeting.

Public Budget Hearings will be held by the Board of Finance beginning at 7:30 PM each night on TUESDAY, MARCH 9, 2021 (Selectman's Budget), WEDNESDAY, MARCH 10, 2021 (if needed), and THURSDAY, MARCH 11, 2021 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Candice Savin), to review the 2021-22 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 and online www.westportct.gov under the Finance

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2021-22 FISCAL YEAR:

	2019-20	2020-21	2020-21	2021-22
	Actual	Budget	Projected	Requested
GENERAL FUND:				
Revenues				
Current Taxes	189,288,801	188,040,333	188,040,333	TBD
Prior Taxes	2,034,582	2,000,000	3,000,000	2,000,000
Education	945,743	1,231,430	1,101,430	1,023,932
Parks & Recreation	4,304,407	6,027,293	6,027,293	6,168,784
Other	12,217,860	10,740,772	9,428,672	10,097,612
Transfers	908,000	208,000	208,000	508,000
Total Revenues:	209,699,393	208,247,828	207,805,728	19,798,328
Expenditures				
01 General Government	6,592,298	6,653,054	6,720,943	6,752,644
02 Public Safety	21,779,223	22,448,674	22,672,603	23,035,177
03 Public Works	9,678,666	11,559,196	11,578,740	11,842,280
05 Human Services	1,272,278	1,399,701	1,422,235	1,404,362
08 Parks & Recreation	5,573,229	6,478,298	6,492,474	6,745,411
09 Pension,OPEB,Insurance & Misc.	18,766,587	20,308,795	20,174,806	20,989,708
10 Debt Service	4,506,975	4,009,426	4,009,426	3,966,245
11 Transfers to Other Funds	1,384,945	2,368,165	2,368,165	2,368,165
Special Appropriations	0	0	0	0
Town Totals:	69,554,201	75,225,309	75,439,392	77,103,992
Board of Education Expenditures				
650 Board of Education	115,906,775	121,936,487	121,936,487	126,942,298
650 BOE Program Expenses	101,734	283,352	283,352	225,854
651 BOE Rental/Reimbursements	100,352	0	0	0
652 Aid to Pvt/Parochial Schools	393,800	484,679	484,679	507,569
654 BOE Debt Service	8,801,108	8,725,430	8,725,430	9,076,758
656 Transfer to Capital Nonrecurring Fund	1,182,505	0	0	0
Total Education	126,486,273	131,429,948	131,429,948	136,752,479
04 Health	583,611	590,811	590,811	590,811
07 Library	4,985,375	5,111,360	5,111,360	5,090,148
907 Earthplace	95,000	95,000	95,000	105,000
915 Westport Transit District	303,901	320,400	320,400	342,000
Total General Fund Expenditures:	202,008,361	212,772,828	212,986,911	219,984,430
RAILROAD PARKING FUND:				
Revenues				
Parking Permits	1,508,358	1,430,000	1,200,000	1,400,000
Daily Parking	489,847	425,000	75,000	375,000
Rent & Miscellaneous	88,635	95,000	85,000	105,000
Interest Income	27,779	40,000	5,000	6,101
Total Revenues:	2,114,619	1,990,000	1,365,000	1,886,101
Expenditures				
219 Railroad Parking	1,782,990	1,946,441	1,948,107	1,886,101
WAKEMAN FARM FUND:				
Revenues				
Wakeman Farm Revenues	258,973	353,000	353,000	392,875
Expenditures				
215 Wakeman Farm	296,986	352,023	352,023	391,395
SEWER FUND:				
Revenues				
Assessments	907,512	980,000	980,000	990,000
Use Charges	3,228,099	3,250,000	3,250,000	3,200,000
Carrying Charges	294,047	325,000	325,000	300,000
Other	295,383	256,056	256,056	233,694
Transfer From Other Funds	368,165	368,165	368,165	368,165
Total Revenues:	5,093,206	5,179,221	5,179,221	5,091,859
Expenditures				
03 Sewage Treatment/Collection	1,728,629	1,985,074	1,990,414	2,145,915
09 Miscellaneous	406,560	483,565	483,565	422,640
10 Debt Service	2,724,889	2,710,582	2,710,582	2,523,304
Total Expenditures:	4,860,078	5,179,221	5,184,561	5,091,859

Brian Stern, Board of Finance Chair