

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS ELECTRONIC MEETING

Pursuant to the Governor's Executive Order No. 7B, this meeting will be held remotely without in-person public access but will be live streamed on the Town Website westportct.gov (on the website, select the "How Do I" heading, and select "Watch Town Meetings") and shown on Optimum Government Access Channel 79 and Frontier Channel 6020. 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. Meeting material will be available at westportct.gov along with the meeting notice posted on the Meeting List & Calendar page.

Public Budget Hearings were held by the Board of Finance beginning at 7:30 PM on MARCH 9, 2021 (Selectman's Budget) and on MARCH 11, 2021 and March 29, 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:

GENERAL FUND:	2019-20 Actual	2020-21 Budget	2020-21 Projected	2021-22 Requested	BOF Motion/Votes
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	Gordon/Foster 7-0-0
Expenditures					
01 General Government	6,592,298	6,653,054	6,720,943	6,752,644	Caney/Gordon 7-0-0
02 Public Safety	21,779,223	22,448,674	22,672,603	23,035,177	Gordon/DesMarteau 7-0-0
03 Public Works	9,678,666	11,559,196	11,578,740	11,842,280	Dupier/DesMarteau 7-0-0
05 Human Services	1,272,278	1,399,701	1,422,235	1,404,362	Stern/Caney 7-0-0
08 Parks & Recreation	5,573,229	6,478,298	6,492,474	6,745,411	Dupier/Gordon 7-0-0
09 Pension,OPEB,Insurance & Misc.	18,766,587	20,308,795	20,174,806	20,989,708	Caney/Gordon 7-0-0
10 Debt Service	4,506,975	4,009,426	4,009,426	3,966,245	Stern/Dupier 7-0-0
11 Transfers to Other Funds	1,384,945	2,368,165	2,368,165	2,368,165	Caney/Foster 7-0-0
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	Special Meeting 3/29/21- Reduction of \$1,347,716 Stern/Moore 7-0-0
650 BOE Program Expenses	101,734	283,352	283,352	225,854	Moore/Dupier 7-0-0
651 BOE Rental/Reimbursements	100,352	0	0	0	N/A
652 Aid to Pvt/Parochial Schools	393,800	484,679	484,679	507,569	Moore/Dupier 7-0-0
654 BOE Debt Service	8,801,108	8,725,430	8,725,430	9,076,758	Gordon/Foster 7-0-0
656 Transfer to Capital Nonrecurring Fund	1,182,505	0	0	0	N/A
Total Education	126,486,273	131,429,948	131,429,948	136,752,479	
04 Health	583,611	590,811	590,811	590,811	Stern/DesMarteau 7-0-0
07 Library	4,985,375	5,111,360	5,111,360	5,090,148	Moore/Foster 7-0-0
907 Earthplace	95,000	95,000	95,000	105,000	Caney/DesMarteau 7-0-0 Reduction of \$157,500 Caney/Foster 5-2-0
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	DesMarteau/Gordon 7-0-0
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	Dupier/DesMarteau 7-0-0
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	N/A
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	Gordon/Caney 7-0-0

Brian Stern, Board of Finance Chair

Attendees 3/9/21: Brian Stern, Jim Foster, Jay DesMarteau, Nancie Dupier, Lee Caney, Sheri Gordon and Andrea Moore. Meeting Adjourned 9:38pm.
Attendees 3/11/21: Brian Stern, Jim Foster, Jay DesMarteau, Nancie Dupier, Lee Caney, Sheri Gordon and Andrea Moore. Meeting Adjourned 9:38pm.
Attendees 3/29/21: Brian Stern, Jim Foster, Jay DesMarteau, Nancie Dupier, Lee Caney, Sheri Gordon and Andrea Moore. Meeting Adjourned 7:23pm.