

## **Westport Representative Town Meeting**

### **RTM Finance Committee**

### **Report on the 2021-2022 Town Budget**

*For the RTM Meeting, May 3, 2021*

As stated in the Town Code, the RTM Finance Committee studies Town revenues and financial policies and practices, exclusive of individual department budgets. The Committee works with Town officials to secure adequate reports for the RTM. The Finance Committee further studies the Town's current financial position, the financial aspects of the annual budget, capital requirements and long-term financial planning.

We started our formal review of the Town's financial position early in this new year with the Boards of Finance and Education, and other members of Town government and the RTM. We followed closely the deliberation of the Boards of Finance and Education at their various budget workshops and meetings. While individual department budgets have been reviewed and voted upon by appropriate RTM Committees, the Finance Committee met to discuss the aggregate budgets that the larger body is now being asked to approve.

As we move forward to the final steps in this budgeting process this evening, it is worth taking a moment to recognize that amidst a once in a hundred year pandemic and through some particularly chaotic and uncertain times for our nation, the business of our local community has remained steadily in focus. As we take a moment to look back, before looking ahead to the budget being put before us tonight, I think we can all agree that we've just come through one of the most challenging years our nation and our community (and the world for that matter) have faced. From the Board of Selectman, the Board of Finance, the Board of Education, to the department heads and all of the incredibly dedicated employees and volunteers our town is so fortunate to rely upon, there has been an unwavering focus on attending to the well-being of our community.

We met with the Town Administration on Thursday, April 22 (on Zoom as we continue to meet remotely as a consequence of the pandemic). First Selectman Jim Marpe and Finance Director Gary Conrad and Operations Director, Sara Harris joined us to review the Town of Westport's General Fund Budget. This report, covering the Town Budget only, is the first of two reports prepared by the Finance Committee (there will be a second report with focus on the BOE's budget and presentation which will be submitted by the Finance Committee tomorrow night). Subsequently, we met on Tuesday, April 27th (also on Zoom) with Schools Superintendent Thomas Scarice and Chief Financial Officer Elio Longo, Director of Human Resources John Bayers, Assistant

Superintendent for Teaching & Learning Anthony Buono, Assistant Superintendent for Pupil Services Michael Rizzo along with Board of Education Secretary, Elaine Whitney, to review the BOE budget. As mentioned, the report on the 2021-22 Education Budget will be presented to the full RTM on Tuesday, May 4, 2020.

I'd like to thank the Finance Committee and Chair Jeff Wieser, along with my fellow members, Cathy Talmadge, Lauren Soloff, Christine Meiers Schatz, Rick Jaffe, Jessica Bram, Stephen Shackelford and Nicole Klein for their time and effort in reviewing the budgets. And as a Committee, I'd like thank all of the individuals, named and not named here, for their patience in helping us deal efficiently with the many intricacies of the budgeting process and for remaining so focused amidst the challenges of the previous year.

## **BACKGROUND**

The preparation and approval of the budget is at least a five-month exercise involving the Town Administration, the Boards of Finance and Education, and the RTM, among others. The approval by the RTM is the culmination of reviews by the Town, various boards, and RTM committees. Our reviews this year, as always, balanced the many priorities of the Town, namely:

The maintenance of:

- 1) our superior educational environment (and, this year, adapting the curriculum to an online/hybrid environment as a result of the pandemic);
- 2) Town Services and Safety (which have required adaptations to handle all of the issues related to the pandemic; and
- 3) our modest tax burden.

We reviewed in addition:

- 1) the appropriate funding of our future pension and OPEB obligations;
- 2) the responsible maintenance of the Town's outstanding debt levels and how that impacts our credit rating; and
- 3) the effect on Town finances of the coronavirus pandemic and the required adaptations that have become current best practices associated with proper social distancing and ensuring our residents and employees are safe.

At our April 22 Committee meeting, Jim Marpe presented the Town Budget, as presented to and approved by the Board of Finance (BOF) at its March 9 meeting. Each of the departmental budgets were reviewed with minor variances noted YOY. The total town budget request is \$77,103,992 which represents a 2.21% or \$1,664,600 net

increase over the previous budget and for some additional perspective represents a 1.12% increase over the approved budget from 2 years ago.

Over the last many years, the Town budget has experienced modest operational increases while the Administration has worked aggressively to meet its large OPEB and pension liabilities. The progress on improving our funding levels towards these obligations has been quite remarkable. Through consistent and conservative annual contributions to the pension and OPEB liabilities we are appropriately funded and should continue to maintain a disciplined approach to be certain that we can keep the promises we've made to our town employees and retirees. With the OPEB Account having built up over the last eleven years from \$0 to \$100 million, the account is about 64.4% funded. This "catch up" in funding of this liability is one of the Town's great successes of the past eleven years and deserves to be recognized as a source of Town strength provided by the taxpayers.

In terms of some of the more notable operational variances, although small in actual dollars, we noted an increase in Information Technology of 5.78% which was mainly driven by higher fees and we discussed the Dog Warden's increase of 25% which was driven by an expenditure to upgrade the vehicle used by the Warden as the previous vehicle was not equipped for rough terrain.

Moving beyond the operation items associated with the Town's budget, we also reviewed the "Other Organizations" budgets which cover the Health District, the Library, Earthplace and the Westport Transit District. In total, the "Other Organizations" budget added another \$5,970,459 to the requested budget. On a year over year (YOY) basis, this represents a 2.4% decrease from the 2021 approved budget for these items. This included the Health District (\$590,811 which was flat YOY); Library (\$5,090,148 or down 0.41% YOY); Earthplace (\$105,000 or up 10.53% YOY) and the Westport Transit District (\$184,500 or down 42.42% YOY).

This last item, the Transit District budget cut, was a topic that garnered additional discussion. Having had a chance to meet with the Transit District a week earlier the RTM Finance Committee was well versed on the BOF's March 9th reduction to this line item and we will address a restoration request associated with the Transit District a bit later in this report.

## **BUDGET RECOMMENDATIONS**

With all of that as background, The RTM Finance Committee voted unanimously, 8-0, to recommend the full 2021-22 Town budget of \$77,103,992 to the RTM. (Jeff Wieser, Seth Braunstein, Cathy Talmadge, Nicole Klein, Christine Meiers Schatz, Rick Jaffe, Jessica Bram and Stephen Shackelford voting on all items)

We also voted to recommend to the full RTM approval of the "Other Organizations" budget of \$5,970,459. However, the Committee also moved to recommend a restoration of the Transit District's budget, with a restoration request in the amount of \$157,500. This restoration request was approved by a vote of 7 - 0 with one abstention (Christine Meiers Schatz abstained).

Additionally, we reviewed the three benefits-assessed budgets which do not form a part of the General Fund Town Budget, voting 8-0 to recommend:

- 1) the Sewer Fund of \$5,091,859, down 1.79% from 2020-2021;
- 2) the Railroad Parking Fund of \$1,886,101, down 3.18% (fewer expenses given reduced parking as a result of the pandemic); and
- 3) the Wakeman Town Farm Fund of \$391,395, up 11.18%.

To be clear, none of these last three separate accounts, funded by their respective users, affects the Town's tax situation or the mill rate as will be set by the BOF in mid-May.

## **TAXATION IMPLICATIONS**

Once the final Town of Westport and Board of Education budgets are adopted by the RTM at our May 3 & 4, 2021 meetings, the Board of Finance will then be able to set the mill rate for the 2021-22 fiscal year. At present, the final amounts are still to be determined pending the one restoration request that will be considered this evening related to the Transit District's budget. To recap, the mill rate will use the following inputs; Selectman's Budget of (1) \$77,103,992 (2) Other Organizations expenses of \$5,970,459 (which may increase by \$157,500 pending the restoration request by Transit); (3) BOE Debt Service of \$9,076,758 and (4) an overall Board of Education - requested budget of \$125,594,582 plus BOE-related budgets for (a) Program Expenses (\$225,854); and (b) Aid to Private/Parochial Schools (\$507,569) for a total Town of Westport budget of (3) \$218,479,214. These amounts represent changes to last year's final budgets of

- (1) Town Budget: +2.21%
- (2) "Other Organizations" down (2.4%) (or basically flat if the Transit funding is restored)
- (3) Education Operating Budget: +3.00%
- (4) Total General Fund Budget: +0.47.

There are certain adjustments before the amount needed to be raised by taxes can be determined. There are non-budgeted expenditures consisting of pending labor and litigation settlements which will be somewhat offset by turn backs from the current fiscal year .

The total amount to be raised in taxes is reduced by non-tax revenue items, including:

Prior tax collections;  
Revenues from the Parks & Recreation Dept.;  
Licenses & Permits;  
State Grants; and  
Education Programs.

When the BOF sets the mill rate they determine any contribution from the General Fund balance. When possible, the BOF uses this balance to reduce taxes while keeping the fund in a previously set range of 9-11% of total budgeted annual expenses. This range is an important feature in the Town's discussions with the ratings agencies. We need to balance a level of available "rainy day funds" with an undertaking by the Town to keep tax rates as low as possible so that current taxpayers are not disproportionately funding future obligations. The Board of Finance will determine in late May the contribution, if any, from the General Fund. In setting the mill rate this year, the BOF will consider the many uncertainties arising from the State's well-known fiscal woes, and the residual impacts that remain as a result of the pandemic (some favorable in terms of how interest in our town has grown as people have sought to exit New York City, and some negative as certain expenses have increased or other specific program revenues have fallen).

## **PROJECTED TAXES 2021-2022**

The BOF will set the mill rate with the factors that are known in mid-May. It is also important to recognize that a revaluation of our Grand List was completed as of October 1, 2020 which yielded a 5.4% decrease in the assessed value of all taxable property in the town (taxable property = real estate, motor vehicles, and personal property and currently stands at \$10,830,370,714). This decline in overall values may complicate efforts to maintain a stable mill rate. The current mill rate of 16.86 has been in effect since 2016-2017, when it was decreased from 18.09. It has remained at this level for five fiscal years and we will all wait to see if this consistency can be maintained again this year.

What does this mean to the taxpayer?

The historic tax charge on a home with a market rate of \$1,000,000, and a consequent assessed value of \$700,000 has been as follows:

2010-2011 (mill rate: .01485): \$10,388  
2011-2012 (mill rate: .01743): \$12,201  
2012-2013 (mill rate: .01791): \$12,537  
2013-2014 (mill rate: .01807): \$12,649  
2014-2015 (mill rate: .01794): \$12,558  
2015-2016 (mill rate: .01809): \$12,663  
2016-2017 (mill rate: .01686): \$11,802  
2017-2018 (mill rate: .01686): \$11,802  
2018-2019 (mill rate: .01686): \$11,802  
2019-2020 (mill rate: .01686): \$11,802

2020-2021 (mill rate: .01686): \$11,802 (3.3% lower than 2011-2012)

Apart from a few Litchfield County rural communities, our mill rate is among the lowest in the state. It compares favorably to most towns like Weston (.03237), Wilton (.02854) and New Canaan (.01824), but we remain well above the Greenwich mill rate (.01168), and slightly above Darien (.01647).

## **OTHER FINANCIAL CONSIDERATIONS**

Taxes, and the status of the tax rate, are always a principal consideration of the RTM Finance Committee at this time of the year. There are other issues which are important to mention here as well.

Total Debt outstanding reached a high of \$177,120,000 at Fiscal Year End (FYE) 2006. At FYE2021, after an expected bond issuance of \$11.2 million in mid - April to complete the financing for Coleytown Middle School, Fire and Police Emergency Radio System and the Centralized Dispatch Center at Sacred Heart University in Fairfield, total debt will be \$106,705 million. Interest rates remain very favorable for long term debt issued and refinanced by the Town. Our April, 2021 offering carried an interest rate of 1.6% for 20 years, while the refunding was at 0.6% for 12 years.

Employee pension funds are re-evaluated every year. The pension funds in the aggregate were reported to be modestly under-funded as of June 30, 2020 and the recent stock market gains have improved this position. Total funding for Pensions is at 88.2% of the most recent 2020 liabilities valuation, while the OPEB Trust is funded at 64.4%. As of April 14, 2021 the market value of the pension fund was \$396 million (up from \$301 million in 2020). The value of the OPEB Trust was \$100.8 million (up from \$78.1 million in 2020). It is important to pause here just to reiterate that the Town has made consistent, concerted efforts to address these liabilities and we have been aided by favorable market conditions as well. Keep in mind that market conditions can (and will) change but our focus on funding these liabilities appropriately should not change.

In summary, the Town has benefited this year from some unexpected events, as it continued to suffer from other unexpected events (COVID-19 and Hurricane Isaias):

-The 2020-2021 annual results should end in a modest gain for the General Reserve.

-The Grand List, from which taxes are calculated, declined by 5.4% as a result of the latest revaluation.

-Historically low interest rate levels have allowed the town to smartly refinance debt that had higher rates which has resulted in reduced financing costs.

All of these considerations will help impact the generation of the mill rate later this month. As we have learned, a consistently conservative and prudent approach to capital spending should allow the town to handle the inevitable, unanticipated expenses that are certain to emerge. We must remain vigilant to ensure that we are able to finance our excellent schools at a pace which over the last many years has far outpaced inflation; be responsible stewards of the town's infrastructure assets; recognize the challenged condition of the finances of the State of CT; and maintain a vibrant Town that attracts residents looking for the best place to live in the world. I am sure we are up to the task.

The RTM Finance Committee appreciates the assistance it has received in this budget cycle from Jim Marpe, Gary Conrad, Thomas Scarice, Elio Longo, the Board of Education, the Board of Finance, and all our Town's Department Heads.

Respectfully submitted,

Seth Braunstein

Finance Committee Member

RTM - District 6

Parks & Rec RTM Committee Report

Attendance: Chris Tait, Lauren Karpf, Carla Rea, Lisa Newman, Jack Klinge, Kristin Purcell, Sal Liccione, Karen Kramer

Jen Fava gave committee overall picture of Parks & Rec budget 2021-2022. Budget increase was set at 3.9%.

There are 4 keys pieces for the increase in the budget:

- 1) Increase in minimum wage mandated by the State of CT
- 2) Union contracts increase in wages
- 3) New Vehicle lease program adopted this year by the BOF
- 4) Reinstatement of a Parks & Rec superintendent position

- Stand out in the Parks & rec budget was page 341 where 1,715% increase. Jen stated that was a new budget line for the implementation on the lease vehicle program.

- Jack Klinge spoke to the skate park condition and possible to move it up on the capital plan to redo skate park.

- Carla Rea & Sal Liccione wanted to state for the record that they were both voting no to the budget because Compo Beach lockers were not in the capital plan.

Vote was - 6 Yes to approve

2 No not to approve

Chris Tait RTM Committee Chair



Report RTM Planning & Zoning Committee – Planning & Zoning Department Budget 2021-2022

The Committee met on Monday April 26<sup>th</sup> 4pm, via Zoom.

Attending – Mandell, Lautenberg, Braunstein, Batteau, Rea, Keenan, Kramer (Absent Kaplan, excused)  
Liccione attended.

Mary Young, Director of Planning & Zoning Department, presented the budget. Flat for the year, moved \$5000 from legal noticing, no longer needed, to print and advertising. Fees are to be increased. It was noted that P&Z is a revenue neutral department. Applications increased and so did time for approvals.

Other non budget issues to were discussed.

Motion Rea, second Batteau to recommend budget for the P&Z Department in the amount of \$652,774.00. Unanimous approval.

Motion Rea, second Braunstein to recommend budget for the Zoning Board of Appeals addition to the P&Z department budget in the amount of \$27,592. Unanimous approval.

Submitted by

Matthew Mandell

Chair RTM P&Z Committee

May 3, 2021

RTM HEALTH & HUMAN SERVICES COMMITTEE 2021-22 BUDGET REPORT FOR  
WESTPORT DEPARTMENT OF HUMAN SERVICES  
April 13, 2021

**MEETING:**

The Committee met on Monday, April 13, 2021 in an online Zoom meeting at 7:30 p.m. In attendance were Jessica Bram (chair), Jack Klinge, Andrew Colabella, Karen Kramer, Kristin Schneeman, Chris Tait, Lauren Soloff, and Arline Gertzoff. Also in attendance were Elaine Daignault, Director of the Westport Department of Human Services (DHS); Susan Pfister, Director of the Westport Center for Senior Activities; and Kevin Godburn, Youth Service Program Director. The RTM Committee reviewed and voted upon the proposed 2021-22 budget for the Department of Human Services, which had been previously approved by the Board of Finance (BOF).

**BUDGET SUMMARY:**

The **Westport Department of Human Services** is comprised of Youth Services, Social Services, and Senior Services. Its total budget approved by the Board of Finance is **\$1,404,362**, a **1.26% decrease** over FY20-21's revised budget. Last year's increase included a new part-time social worker, contracting out student outreach services at the high school, and new software for the Senior Center, all of which have been extremely valuable. This year's budget reflects mostly flat salaries, a decrease in extra help and overtime, and reduction in software costs for Human Services.

**DISCUSSION:**

It has been an extraordinary year for DHS, among other Town departments, due to the public health emergency and its attendant economic consequences. The last fiscal year saw a significant uptick in requests from residents for help, particularly emergency financial assistance and food, and a spike in case contacts and casework hours. The pandemic also resulted in an increase in the amount of donations DHS was able to collect as well as state/federal/community grants. While it has one of the smallest operating budgets in the town, DHS has always distinguished itself with its ability to leverage additional grant and donated funds to benefit Westport's residents, and the past year was no exception with an additional c. \$1 million in resources brought in. Mr. Tait encouraged Ms. Daignault to include data about this leverage in materials shared with the RTM, as she has in previous years.

COVID-related trends evident in last year's budget meetings continued through to this year: increasing demand for services, challenges engaging youth with schools not fully open, serving seniors with the Senior Center shut down. But the staff has worked creatively to continue to meet the needs of all constituents, and in some cases have even been able to increase engagement using online tools and platforms that they believe they will continue to utilize post-pandemic. DHS also found itself playing a significant role in the response to tropical storm Isaias, ensuring residents' emergency needs were met, sometimes even putting themselves at risk to physically reach people trapped at home.

There was some discussion about the future of Toquet Hall, a popular but flawed gathering space for Westport youth, and some sentiment expressed that a renovation of Golden Shadows at Baron's South for this purpose might be a very good use of that property.

A question was asked about whether TEAM Westport should be brought into DHS and given a budget for its activities, especially given its increasing prominence and the important role it plays as issues of racial and ethnic equity and inclusions have come to the fore.

**COMMITTEE ACTION:**

Andrew Colabella moved (Kristin Schneeman seconded) to recommend approval to the full RTM of the Department of Human Services budget of **\$1,404,362**. The Committee voted unanimously in favor.

Submitted by Kristin Schneeman, Member, RTM Health & Human Services Committee

**RTM Health and Human Services Committee Report For  
Westport-Weston Health District  
April 13, 2021**

**Health and Human Services Committee Members Present:** Jessica Bram (Chair), Andrew Colabella, Arlene Gertzoff, Jack Kling, Christ Tait, Kristin Schneeman, and Lauren Soloff

**Other Town Officials Present:** Mark Cooper, Director of Westport Weston Health District

The RTM Health and Human Services Committee met to consider approval of the Health District Budget for FY 2022 in the amount of \$587,111, as previously approved by the Board of Finance.

Health District Director Mark Cooper explained to the committee that the budget for 2022 had a zero percent increase from the 2021 budget despite the increased demands connected to COVID-19. This is due to the fact that state grants will cover expenses related to additional employees and supplies needed to deal with COVID-19. Also contributing to the 0.0% change from the 2021 budget is the increased revenue received from the sharp increase in permitting fees.

Mr. Cooper also informed the committee that Easton voted to join the Health District. Now that there are three towns participating in the Health District (Weston, Westport, Easton) the District is eligible for per capita funding from the state. As a result, the overall cost for Weston and Westport should decrease going forward. He noted that an additional employee has been hired to handle Easton permit reviews.

There was a general discussion about the state of the Health District building and the potential for using some of the future state grant funds for building improvements. It was recommended by members of the committee that Westport's Town Maintenance and Building Committee review the state of building and the future needs of the Health District. There was significant support on the committee to direct possible Relief Act funds received by Westport towards future needs of the Health District.

The committee voted unanimously to approve the Health District's budget request of \$587,111 for 2022.

Respectfully submitted,

Lauren H. Soloff, RTM District 9

To: Representative Town Meeting  
From: RTM Education Committee (Submitted by Lauren Karpf)  
Re: RTM Education Committee Meeting on April 21, 2021

On April 21, 2021, members of the Board of Education (BOE) and administration met with the RTM Education Committee via Zoom. Present were Tom Scarice, Elio Longo, Anthony Buono, Mike Rizzo, John Bayers, Candice Savin, Liz Heyer, all 9 members of the Education Committee (Lauren Karpf, Lou Mall, Mark Friedman, Brandi Briggs, Ellen Lautenberg, Kristin Schneeman, Kristin Purcell, Candace Banks, Jack Klinge), members of the RTM, and members of the public.

**Background:**

In January 2021, the Superintendent proposed a budget of \$128,013,115, amounting to a 4.98% increase over last year's budget. After extensively reviewing and revising the Superintendent's Proposed Budget, the BOE presented to the Board of Finance (BOF) a proposed budget in the amount of \$126,942,298, an increase of 4.11% over last year's budget. This amounted to a reduction of over one million dollars from the proposed budget put forth by the Superintendent, and included staff reductions and a reduction in technology and equipment.

The BOF further reduced the budget by approximately \$1,300,000 to \$125,594,482, amounting to an increase of 3% over last year's budget. The BOE is able to absorb approximately \$750,000 of the funding gap through Esser Grants to be spent on technology and learning opportunities to address Covid-related learning deficits. The BOE requested restoration from the BOF for \$235,000, but that request was denied. The BOE subsequently learned of a reduction in cost of the State Partnership Plan for health insurance amounting to \$285,831. The BOE decided not to seek restoration from the RTM.

This past year, the administration obtained approximately \$1,100,000 in Esser grant funding and Coronavirus Relief Funds, which covered PPE during the pandemic and the extra bus runs during the hybrid school schedule. It submitted an application for \$691,788 in a second Esser grant to cover programs to supplement learning loss during Covid. A third Esser grant has been submitted and administration is hoping to receive approximately \$1,600,000 to be spent evenly over the next two budget years.

During the meeting, the administration presented an overview of the 2021-2022 BOE Budget and answered questions posed by the Committee. The Committee focused its discussion on changing enrollment, the cost of salaries and benefits, the need to maintain our school facilities, and how grant money will be utilized this year and next year.

**Challenges This Budget Year:**

The administration discussed its fiscal challenges. Overall, contractual salaries and benefits comprise approximately 81% of the total budget. Buses and transportation amount to 26% of that remaining 19%. Moreover, enrollment increases over the past year in K-8 combined with distance learning necessitated the hiring of 7 additional teachers. They were able to absorb those costs without needing supplemental funds due to savings from school closures last spring

(bus savings and other savings associated with facilities closures). It is interesting to note that simply rolling over current services to next year would equate to a budget increase of 4.69%, which is clearly higher than the 3% requested.

Special education costs and staffing also continue to rise in the district as well as the state as more students qualify for special education services and the percent of students with more complex disabilities increases. By way of example, in the 2015-2016 school year, 10.7% of Westport students were identified as students with disabilities. During the 2020-2021 school year, however, 13.7% of the students were identified as students with disabilities. Thus, services and costs, including the number of teachers and paraprofessionals, have increased and are expected to continue to increase.

The cafeteria fund generally brings in approximately \$100,000-\$150,000 per year (profits from school lunches), but that amount decreased drastically this past year due to school closures and hybrid schedules. The projected deficit from the cafeteria fund has decreased from approximately \$600,000 to a deficit of \$400,000 (due to shared services with Darien and other cost savings).

**Discussion:**

The RTM Education Committee acknowledged the work of the BOE, especially during such a difficult year, including the reopening of CMS and of course the challenge of providing education in the midst of a pandemic.

The Committee, the administration, and the BOE briefly discussed the importance of a strategic plan going forward to implement structural changes in order to improve efficiencies and decrease costs. This will take shape as the new Superintendent and the BOE work through a plan to optimally maintain and utilize our school buildings.

While enrollment is projected to be relatively flat at K-8 and decrease at Staples, it will not greatly impact the number of classes needed or the budget at large. Nonetheless, the budget decreases regular education teachers from 265.9 in 2020-2021 to 257.9 in 2021-2022.

The Committee acknowledged the continued efforts of the BOE to balance quality education and fiscal responsibility. We discussed the fact that the BOE removed over one million dollars from the initial proposed budget, and thanked them for acting proactively and in a fiscally prudent manner. Moreover, the Committee thanked the administration and the BOE for their hard work over the past year in such challenging circumstances. The Committee voted unanimously to recommend RTM approval of the Board of Education Proposed 2021-2022 Operating Budget of \$125,594,582.

## RTM Public Works Committee

**Date;** Wednesday, April 14, 2021

**Location;** Zoom Video Call (6:00 –7:10 PM)

**Purpose;**

1. Review appropriation for Engineering design for Sanitary sewer extension to Evergreen Parkway, Evergreen Avenue, Tamarac Road, Lone Pine Lane, Gorham Avenue, Compo Road North and Brookside Drive.
2. Review Appropriation for the replacement of underground fuel tanks, fuel system and heating oil tanks at the Sherwood Island Connector Parsell PW Center.
3. Review but take no action on School Paving.
4. Review Board of Finance approved\_2021/22 Public Works Department/WPC Budgets and future Public Works project

**Presented by;** Pete Ratkiewich, Public Work Director

1. **Evergreen Sewer Design** – Pete Ratkiewich, Public Works Director, requested an appropriation of \$101,000.00 with bond and not authorization for Engineering Design Services for the sanitary sewer extension to Evergreen Avenue, Evergreen Parkway, Tamarac Road, Lone Pine Lane, Gorham Avenue, Compo Road North and Brookside Drive. Public Works received a petition from residents of the above referenced streets several years ago requesting an extension of the sanitary sewer system to service their streets. The petition received a positive percentage of the 124 properties in order to proceed. The system will be approximately 9,000 linear feet of conventional gravity sewer system that will discharge into the Imperial Avenue Pump Station #1. Upon completion of the design and in accordance with the Town’s sewer policy, the residents will be presented with an “Opinion of Probable Cost” prior to proceeding. The total cost will be benefit assessed to the 124 properties over a 19 year period. The committee discussed benefit assessment, the blue line and potential legislation from Hartford which may have an effect on our sewer system. The committee voted unanimously to recommend approval to the full RTM.

2. **PW Fuel Tanks** – Pete Ratkiewich, Public Works Director, requested an appropriation of \$600,000.00 with bond and not authorization for the replacement of the underground fuel tanks, fuel system and heating oil tank at the Parsell Public Works Center on the Sherwood Connector. The existing tanks are scheduled to be replaced in accordance with DEEP regulations and installation of above ground tanks will reduce the Town’s environmental liability. The project is in the 5 year capital forecast. The committee asked questions regarding other tanks in town which will need replacing and if there was a contingency for any possible remediation. The committee voted unanimously to recommend approval to the full RTM.

3. **School Paving** – Peter Ratkiewich explained the rationale and benefits for Public Works taking over paving of the school parking lots. The committee asked several questions but no action was taken as these monies will not be from the Public Works budget.

4. **2021-22 Budget Discussion** - Overall budget, salaries, fuel costs, road paving, garbage and sewers were all reviewed. The overall Public Works funding has increased by \$590,827.00 from the 2020/21 “revised” budgets for the fiscal year to \$11,642,280 an increase of +2.3%. Mr. Ratkiewich explained that the changes within his budget were the increase within Engineering to accommodate overtime needs (+\$16,641), Highways due to previously negotiated salary increases (+\$41,747), Equipment Maintenance due to capital purchases (+\$4,340),

P&R Property Maintenance (-\$10,500) due to savings on improvements to the Compo concession stand. Solid Waste is increased (+\$121,111) due to an increase in the volume of solid waste possibly related to more people working from home during Covid. There was a discussion regarding the progress of the new food scrap recycling program which has been slow to progress due to Covid-19. Street Lighting was increased due to the learning curve associated with the purchase and taking over the maintenance of the street lighting (still significantly less than the cost for Eversource to do the work). Road maintenance was increased slightly (+\$2,500) and there will be approximately five miles of road repaved this fiscal year. Tree maintenance was increase significantly (+\$67,809) to provide more preventative tree maintenance which was made evident during Tropical Storm Isaias. With the exception of previously negotiated salary increases and some capital purchases the remainders of the budget items are slightly increased from 2020/2021 fiscal year. The line items are outlined below (nearest dollar);

Engineering	\$936,920 increased to \$953,9561	+\$16,641	+1.8%
Highway	\$2,025,845 increased to \$2,067,602	-\$41,747	+2.1%
Equip Maintenance	\$450,388 increased to \$454,728	+\$4,340	+1.0%
Road Maintenance	\$2,656,000 increased to \$2,658,500	+\$2,500	+0.1%
Street Lighting	\$100,000 increased to \$110,000	+\$10,000	+10.0%
Solid Waste	\$2,756,888 increased to \$2,877,999	+\$121,111	+4.4%
Build Maintenance	\$1,365,358 increased to \$1,366,668	+\$1,310	+0.1%
Building Custodians	\$350,094 increased to \$357,668	+\$7,574	+2.2%
Property Maintenance	\$52,800 increased to \$53,800	+\$1,000	+1.9%
P&R Maintenance	\$352,500 decreased to \$342,000	-\$10,500	-3.0%
Tree Maintenance	\$331,945 increased to \$399,754	+\$67,809	+20.4%
WPC	\$1,990,414 increased to \$2,145,915	+\$155,501	+7.8%

Mr. Ratkiewich explained the WPC budget has increased by 7.8% due to some capital costs associated with maintenance and technology at the plant. These costs are passed directly to the property owners on the sewer system through a sewer use fee.

At the request of Mr.Keenan, Mr. Ratkiewich provided a copy of the 5 year capital forecast and discussed possible 2021/2026 capital projects and purchases within the 5 year forecast for the PW Committee to review. The Committee will review the full 5 year capital forecast at a future PW Committee meeting held with the Finance Committee.

The committee had several other questions and clarifications. The committee voted unanimously to recommend the PW and WPC budgets for approval to the full RTM.

In attendance;

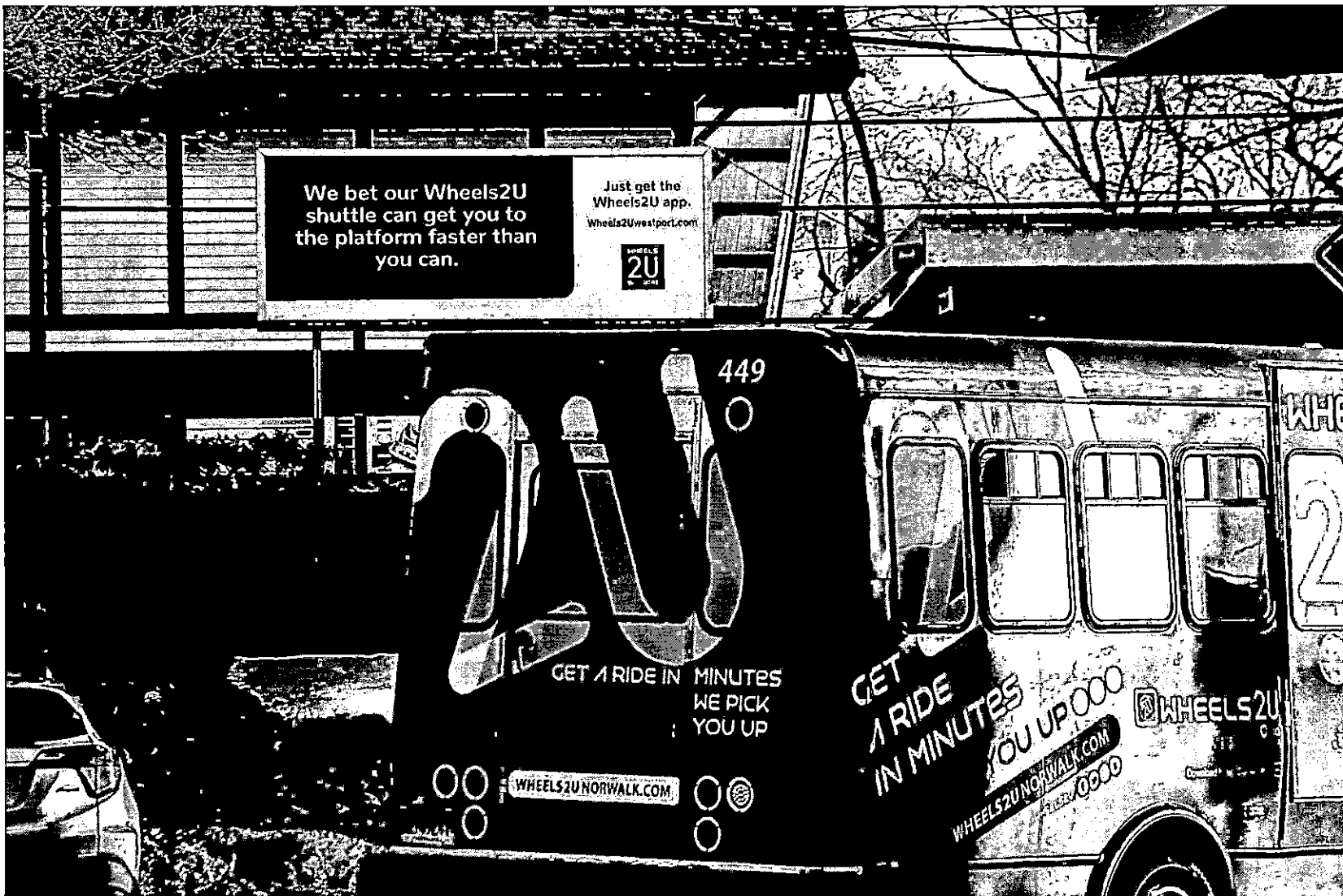
Peter Ratkiewich DPW. Public Works Committee - Peter Gold, Lou Mall, Andrew Colabella, Jack Klinge, Cathy Talmadge, Jay Keenan (chair/reporter) and Kristen Schneeman (non- pw comm RTM).





# Westport Transit District Budget Restoration Request May 3, 2021 RTM Meeting

BACK UP MATERIAL  
RTM ITEM # 1



# Why Restore Wheels2U Funding

## WTD Services are Desired and Appreciated by Westporters

- The RTM received emails from over 100 Westport residents and organizations urging restoration of the funding and not one opposing it. These organizations and individuals included:
  - Commission on People with Disabilities
  - Downtown Merchants Association
  - Downtown Plan Implementation Committee
  - Westport Housing Authority
  - Homes With Hope
  - Individual commuters and non-commuters
  - New Residents
  - Sustainable Westport
  - Save Westport Now
  - Coalition for Westport
  - League of Women Voters
  - Team Westport
  - Realtors
  - Long-time residents
- Two Town-wide surveys found overwhelming support for the shuttle service from both commuters and non-commuters.

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# Why Restore Wheels2U Funding

## WTD Services are a Public Service and a Westport Asset

- The WTD should be treated as a public service, not as a business. Public transit is heavily subsidized in almost all cases.
- The 2017 Town Plan of Conservation and Development said:

“Westport should strive to preserve the service provided by the [WTD] for those who need it, those who use it because of the convenience it provides, and *for those who like to know the service is available for the situations where they may need it.*” (*italics added*).
- The Downtown Master Plan and other recent studies also support more public transportation in Westport.

# Westport Transit District Services

- Wheels2U Westport shuttles to and from Saugatuck and Greens Farms train stations.
- Door-to-Door transportation for seniors and residents with disabilities “within Westport.”
- Door-to-Door transportation for residents with disabilities between Westport and Fairfield Cty communities to our west (“Town-to-Town”).
- Services are provided under subcontract arrangement with Norwalk Transit District which assists the WTD in a number of ways.
  - NTD operates buses and provides support services.
  - WTD determines scope of operations after considering input of elected officials and the public, oversees arrangements with NTD, and manages activities such as marketing and budgeting.

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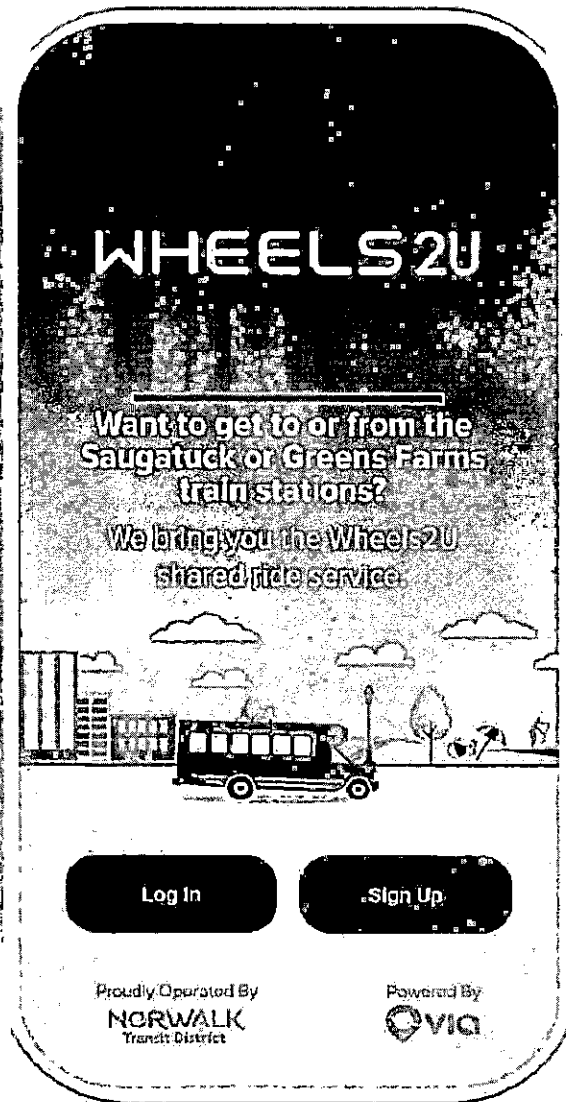
# Wheels2U Westport

## The New Microtransit Operating Model

[Wheels2UWestport.com](http://Wheels2UWestport.com)

# WHAT IS WHEELS2U?

## An On-Demand Door to Train Platform Shuttle



### Hours

#### Weekdays:

5:45 am - 9:45 am

4:00 pm - 8:00 pm

### Cost

\$2 paid via Wheels2U App or MetroNorth Uniticket

### Area of Operation

Between locations in the service area  
and Westport's train stations

### Schedule a Ride

Use the Wheels2U App

Target average ETA until the bus arrives is 10 minutes or less

### User Satisfaction

Average of 4.9 out of 5

Find out more at [www.wheels2Uwestport.com](http://www.wheels2Uwestport.com)

# WHEELS 2U Westport

## How it Works

1. Download the Wheels2U App



2. Request A Pickup
3. Get Going



# Requesting a Pickup

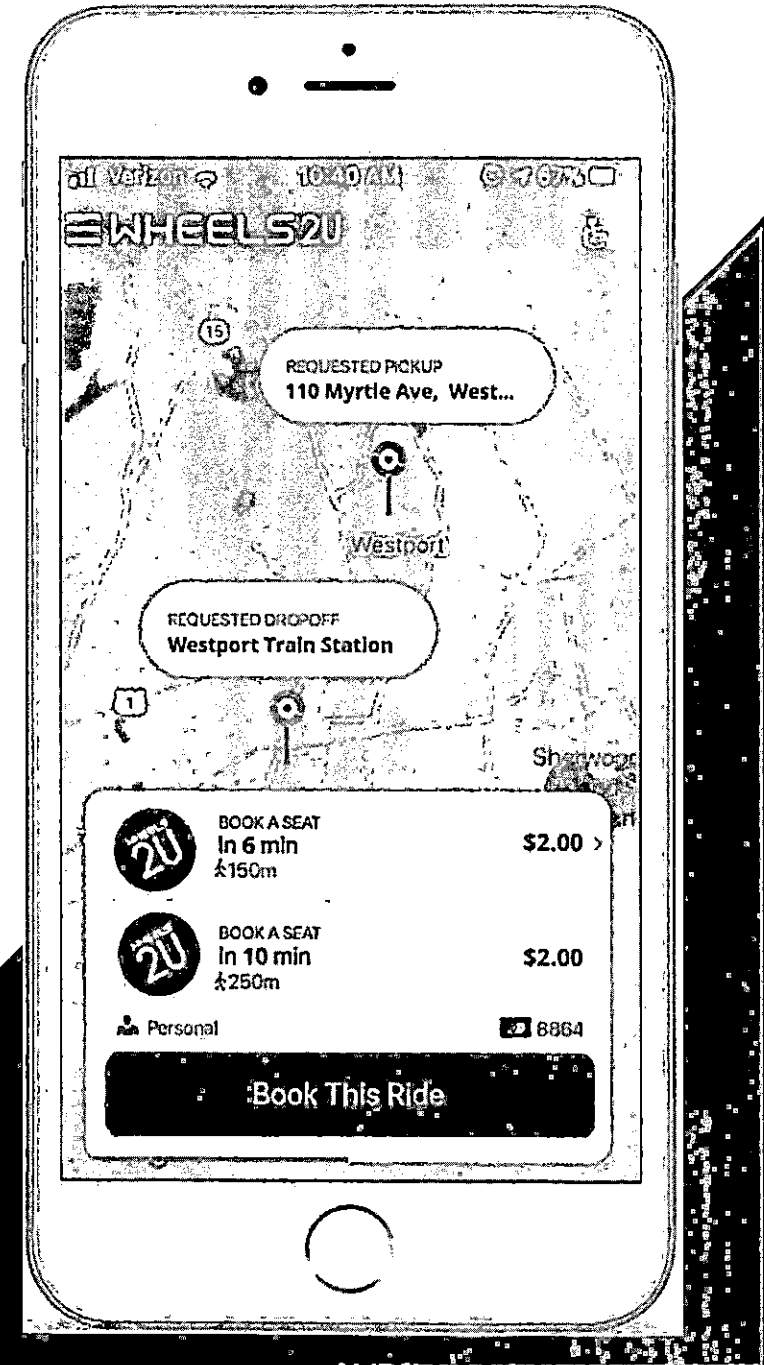
## Follow these simple steps:

- **Open the app and allow location services**
- **Enter your pick-up & drop-off locations\***  
- **Just choose a location from your “Favorites” list, which will be established as you use the App!**
- **Choose a pick-up time**
- **Select pay option: App or Uniticket**

**You can monitor expected pick up and arrival times!**

\* **Pick-up or drop-off must be at a train station. App will ask if there is more than one passenger or a wheelchair is required. (All vehicles are wheelchair accessible.)**

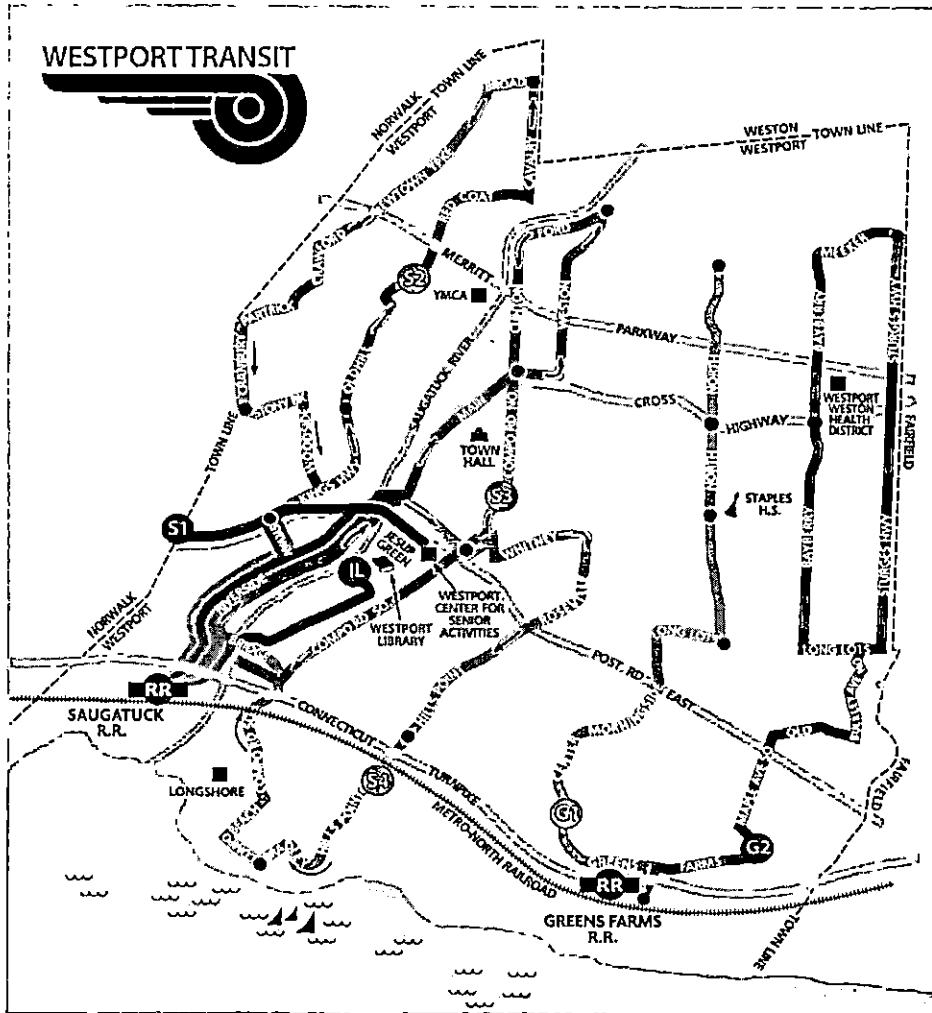
\*\* **Vehicle will wait no more than 2 minutes for passengers to board.**



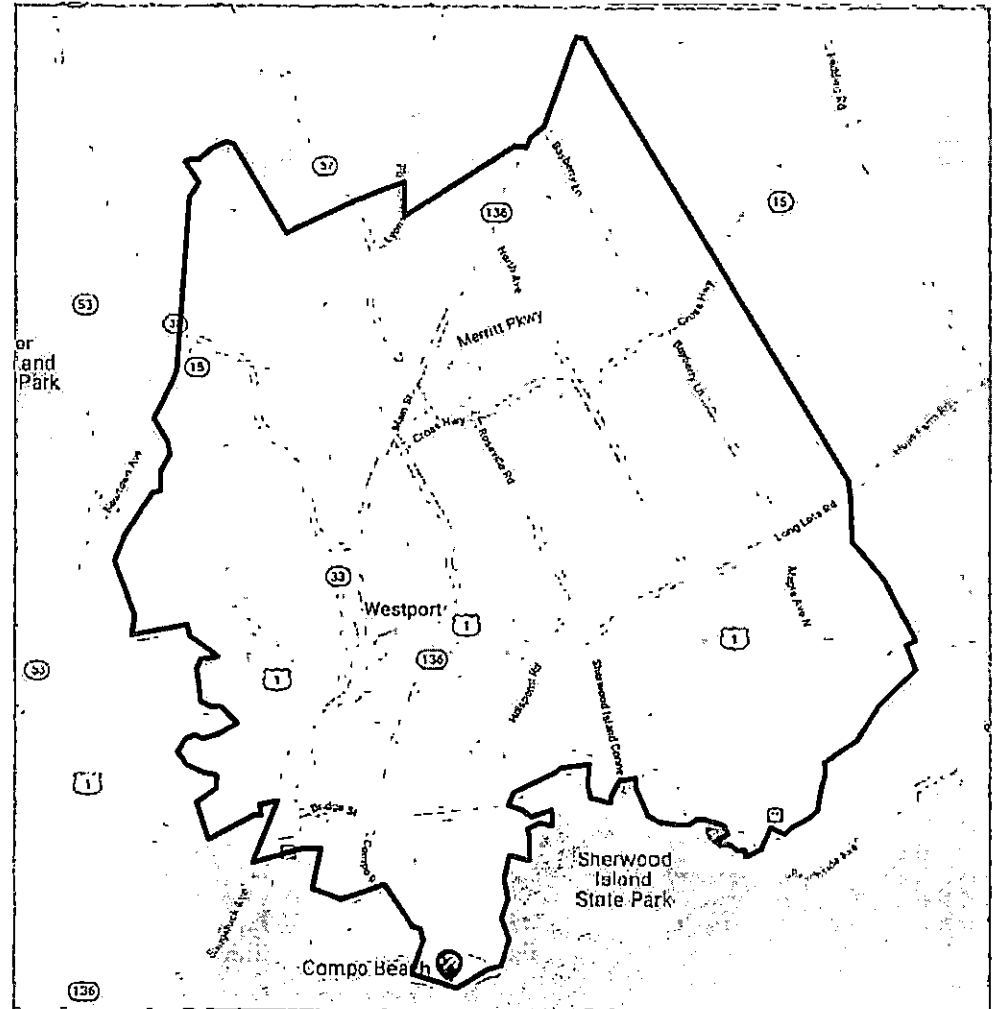


# Wheels2U Westport Coverage

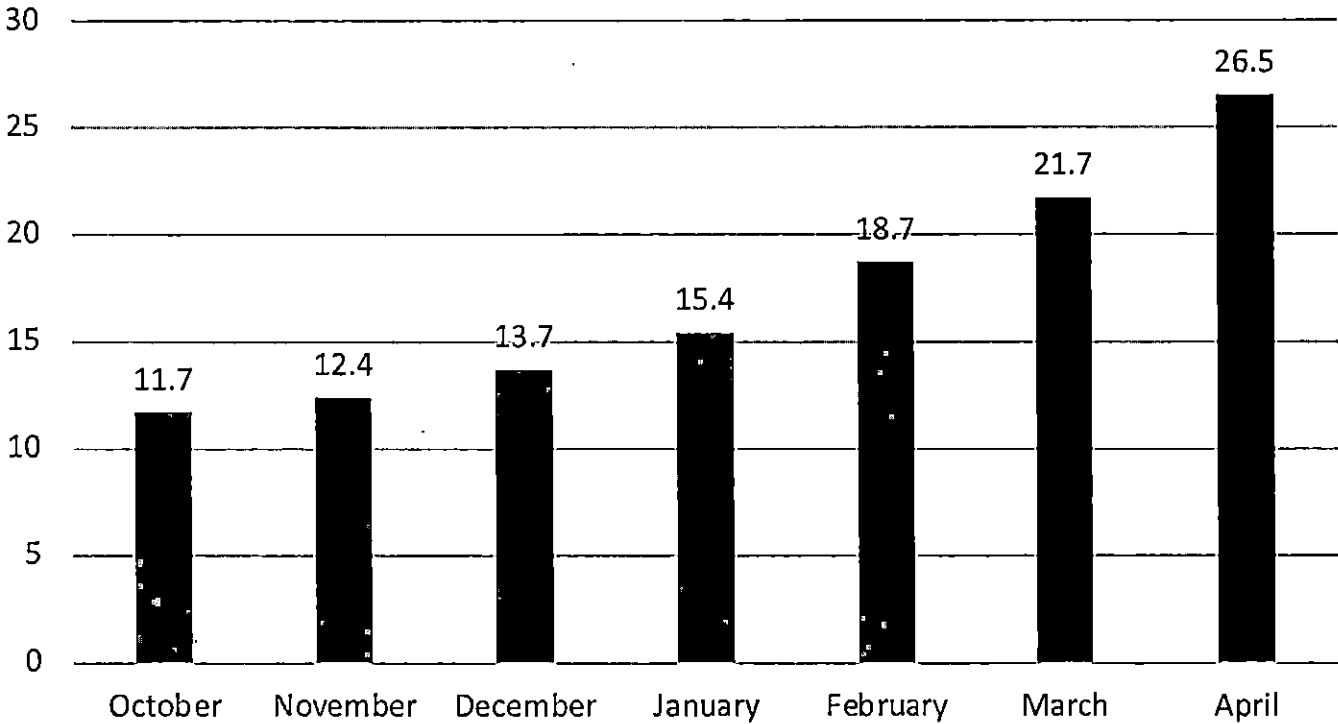
Previous Fixed Routes



Wheels2U Service Area  
Door to Train Station  
Anywhere in the Service Area



# Wheels2U Westport Average Daily Ridership



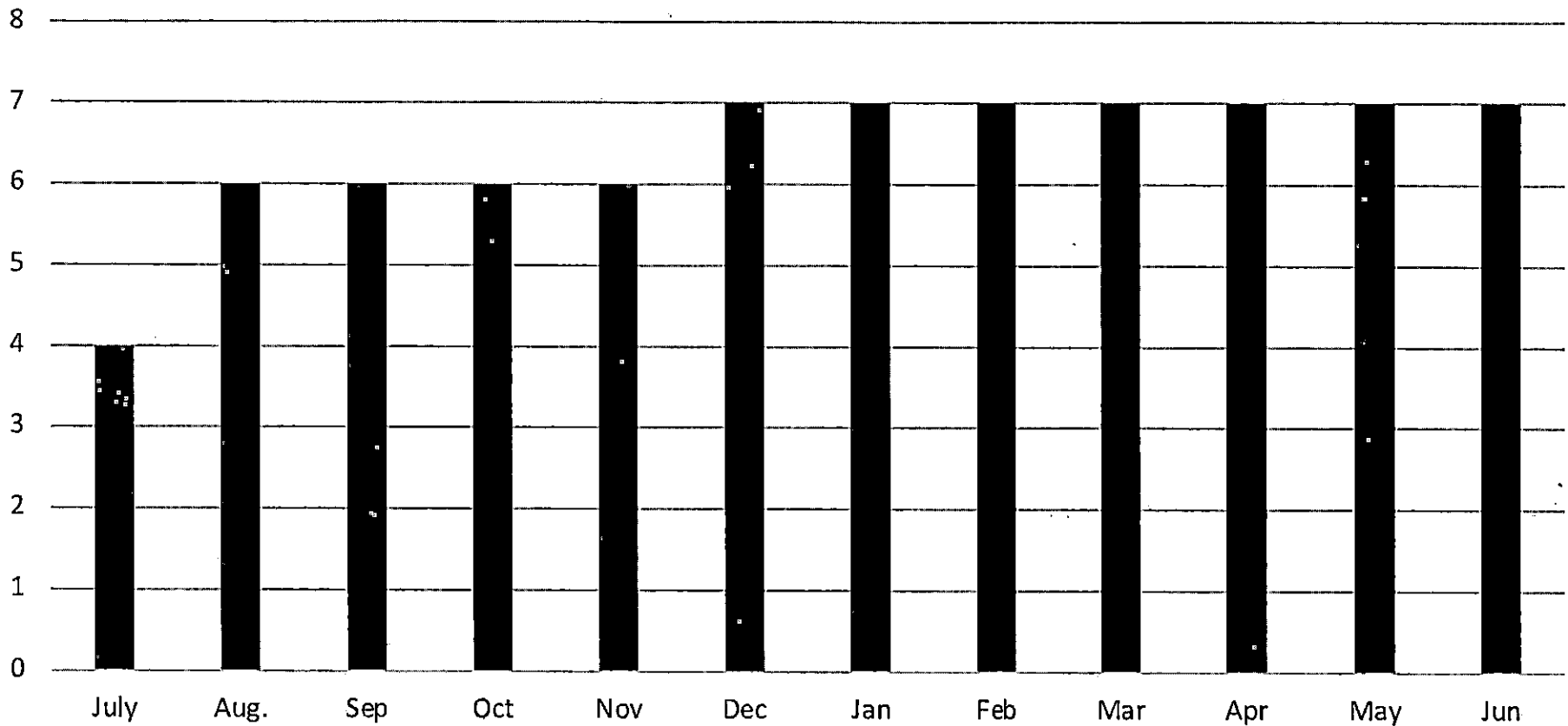
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## Wheels2U Westport—Financial Benefits

- Conversion of fixed cost structure to semi-fixed cost structure provides an opportunity to more closely match resources with demand and likely increase efficiency.
  - Number of vehicles employed can be scaled up or down three times / year to match demand and control costs.
  - Vehicles travel only where commuters need to go.
    - Lowers the miles traveled, fuel consumption, and cost / trip.
    - Makes the service “greener” with a lower carbon footprint.

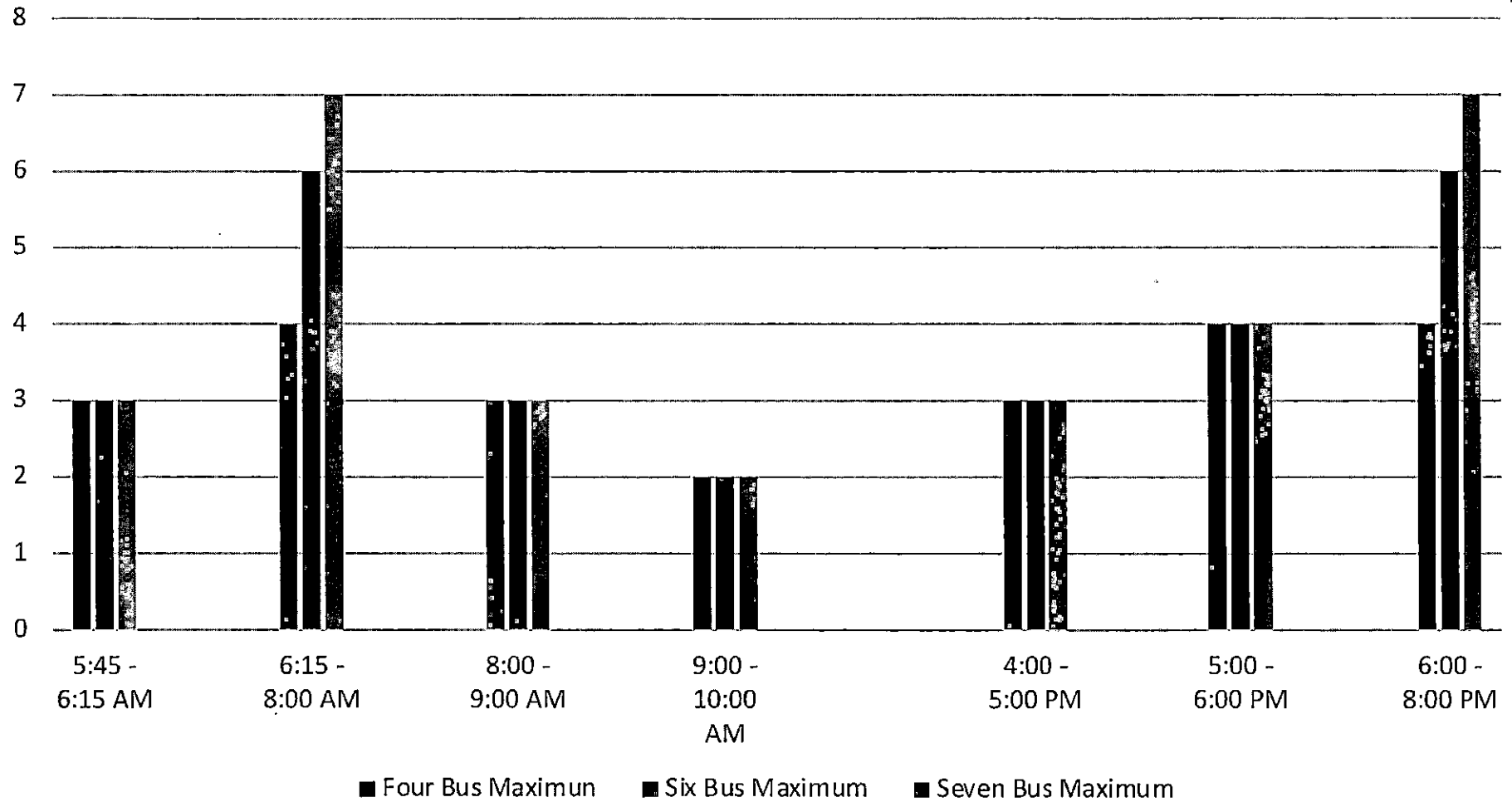
# Wheels2U Westport

## Maximum Number of Buses Budgeted for FY22



- Assumes ramp up in line with assumed resumption in commuting.
- Average number of buses used is lower than shown above as WTD schedules fewer buses in non-peak periods (e.g., after 8 AM). Usage will be adjusted based on commuting patterns.

# Current Four Bus Maximum Projected Six and Seven Bus Maximums By Number of Buses



# Wheels2U Westport – User Benefits

- Door-to-train platform service eliminates walk from home to old fixed route and from remote parking lots to train platform.
- Greater geographic coverage than previous fixed route system; Wheels2U shuttles are convenient to more residents and reverse commuters, increasing ridership potential.
  - Top Reverse Commuting Destinations include
    - Parking Harding Plaza
    - 8 Wright Street
    - Private Home Marion Road
    - Westport Library
    - 301 Riverside Ave.
    - Private Home Kings Highway South
- Coverage of more trains during peak commuting hours makes the service more attractive; previous fixed route service did not meet every train due to resource constraints.

# Wheels2U Westport—User Benefits

- Shorter trips for some commuters addresses a complaint about fixed route system and improves service. Wheels2U shuttles don't need to travel around an entire circular fixed route.
- Increased efficiency of Wheels2U Westport model may enable the WTD to invest in enhancements such as:
  - Possible restoration of after school service.
  - Future extension of evening hours making the service more attractive to commuters who sometimes work later than current operating hours.
  - Expanding the service area to parts of Westport not currently included (e.g., Saugatuck Shores area).
  - Permitting rides that do not start or end at a train station (e.g., rides between home and downtown or the Post Road).
- Step towards possible on-demand door-to-door service for seniors and residents with a disability (vs. current process of arranging ride prior day).

# Wheels2U Westport — Town Benefits

- Shuttles help reduce congestion and parking demand.
- Shuttles help improve environment, especially with future conversion to electric vehicles, help meet Town goals of Net Zero 2050, and are a long-term foundation for “Green” transportation.
- Shuttles support and attract new residents to Town who don’t have a car or who prefer a public transit alternative (e.g., millennials, young families, affordable housing).
  - Shuttles enable residents to not purchase second car for commuting.
  - Shuttles are a motivating factor for many families in choosing Westport and/or their particular residence.
- Shuttles support Westport businesses and economic development by providing cost effective link between train stations, employers and downtown.



## Wheels2U Westport — Town Benefits

- Shuttles differentiate Westport from other towns, supporting the real estate market and enhancing the “Westport brand.”
- Shuttles reduce need for additional parking at train stations (e.g., proposed new lots at Greens Farms), reducing capital and on-going maintenance costs.

# Leverage Wheels2U Westport

- Can help meet new and emerging Town needs for transportation
  - Teens and youth (Westport Youth Commission survey)
  - Seniors
  - Underserved populations
  - Increased use by workforce and reverse commuters
  - Transportation to vaccine distribution clinics
  - Discussions with other Town bodies and organizations regarding transportation needs such as:
    - Human Services Department
    - Homes With Hope
    - Team Westport
    - Downtown Merchants Assn.
    - Westport Housing Authority
    - Parks and Recreation Department
    - Gillespie Shelter
    - Other social service organizations
    - Chamber of Commerce
    - Senior/assisted living facilities

# Wheels2U Westport — Opportunities

- Take advantage of flexibility afforded by Wheels2U operating model to adjust service to demand and reduce costs and/or expand services.
- Build off strong Wheels2U start during the pandemic. Wheels2U ridership is currently about 19.9% of pre-pandemic commuter shuttle level while Metro-North ridership is only about 8.6% of pre-pandemic level.
- Long interruption in commuting during the pandemic provides opportunity to change commuter behavior away from driving to station.
- Build on high commuter satisfaction with Wheels2U Westport; service consistently gets five star ratings.

# Wheels2U Marketing Posters and Emails

**Our new  
Wheels2U shuttles  
go where our  
shuttles have never  
gone before, right  
to your door.**



With our new Wheels2U shuttles, we come right to your door and then drop you off at the train platform. No more bus routes. Get the Wheels2U app and order your ride now.

For service area, hours of operation and fares, visit [Wheels2Uwestport.com](http://Wheels2Uwestport.com)



Wheels2U Westport is operated by Norwalk Transit and sponsored by Westport Transit.

**Our new  
Wheels2U shuttle  
comes right  
to you when  
you order it to.**

**If only your dog Roxy did that.**



With our new Wheels2U shuttles, we come right to your door and then drop you off at the train platform. Get the Wheels2U app and order your ride now.

For service area, hours of operation and fares, visit [Wheels2Uwestport.com](http://Wheels2Uwestport.com)

Wheels2U Westport is operated by Norwalk Transit and sponsored by Westport Transit.



**We talked  
with management  
and got you  
chauffeured service  
to the train.**

**That corner office you requested?  
Yeah, we can't do anything  
about that.**



With our new Wheels2U shuttles, we come right to your door and then drop you off at the train platform. It's like upper management just subsidized your chauffeur service. Get the Wheels2U app and order your ride now.

For service area, hours of operation and fares, visit [Wheels2Uwestport.com](http://Wheels2Uwestport.com)

Wheels2U Westport is operated by Norwalk Transit and sponsored by Westport Transit.



## Ultimate Goal

Integrate WTD's Wheels2U and door-to-door services into the Town's overall strategy for traffic, parking, bicycles, and pedestrians to help meet the Town's transportation goals and needs.

# Proposed FY22 Budget

# FY22 Budget Background

- Commuter shuttle revenues and cost structure based on new Wheels2U Westport microtransit operating model (in place only seven months to date).
  - Need to maintain higher than desired vehicle levels during current period of low commuting levels to avoid discouraging current and future users when commuting picks up significantly. Cost per ride will decline as ridership increases.
- Pandemic makes forecasting difficult.
  - Wheels2U ridership has been increasing each month since October 12 launch notwithstanding more difficult pandemic conditions and reduction in Metro-North ridership.
  - Door-to-door ridership decreased as people shelter in place and postpone doctor appointments.
  - Timing of ramp up of commuting and door-to-door service is uncertain.

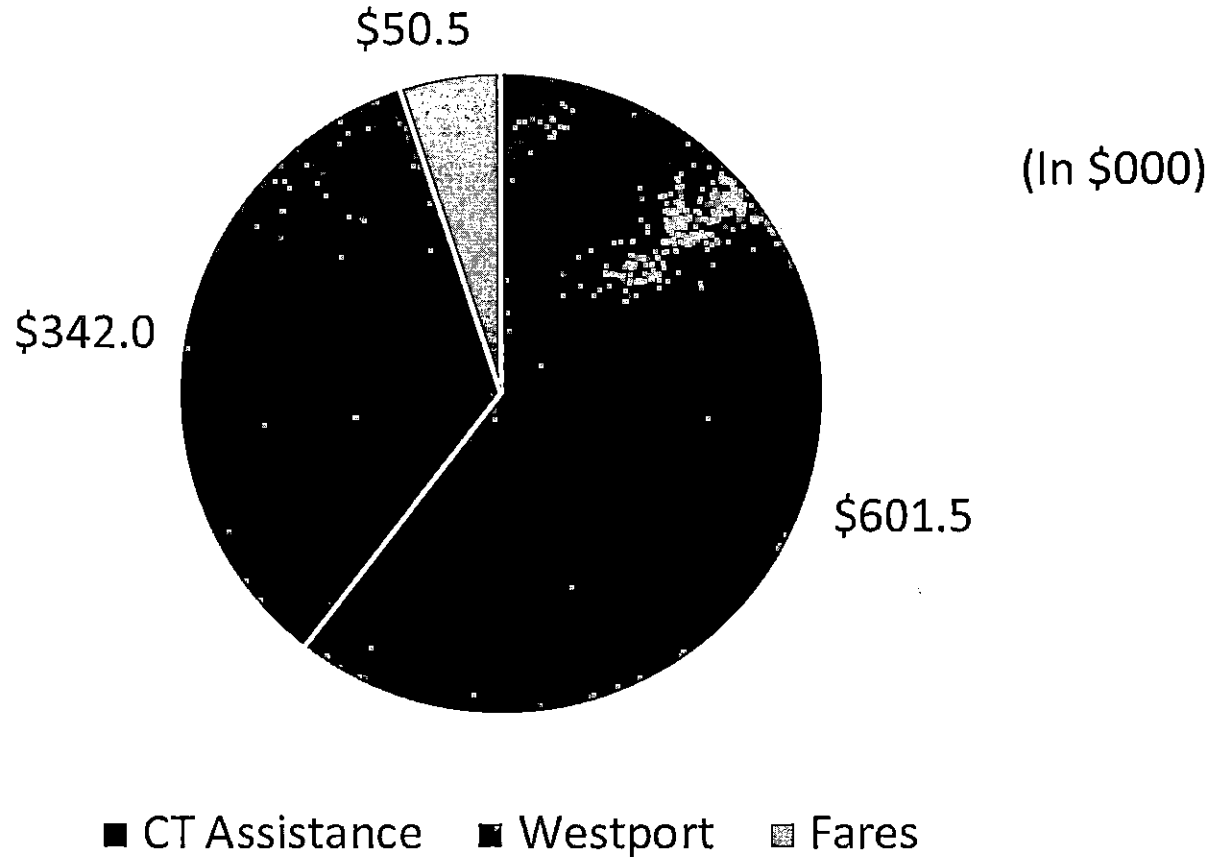
# Key FY 22 Budget Assumptions

- Commuter shuttle ridership of about 21,000 / year, slightly more than half of pre-pandemic level. Door-to-door ridership of 1,958, equal to FY20.
- Single ride fare increased from \$1.75 to \$2.00. Uniticket price assumed to be unchanged. Fare revenue increase will lag cost structure increase due to need to have resources in place to meet possible demand.
- Payroll costs (including benefits) / hour + 2.2% (forecast includes 8% for medical costs and 5% increase in workers' compensation). Fuel, parts and supplies, and overhead +2%.
- Cost inflation offset by reduced fuel use and maintenance expense due to change to microtransit.
- State funding formula remains unchanged.



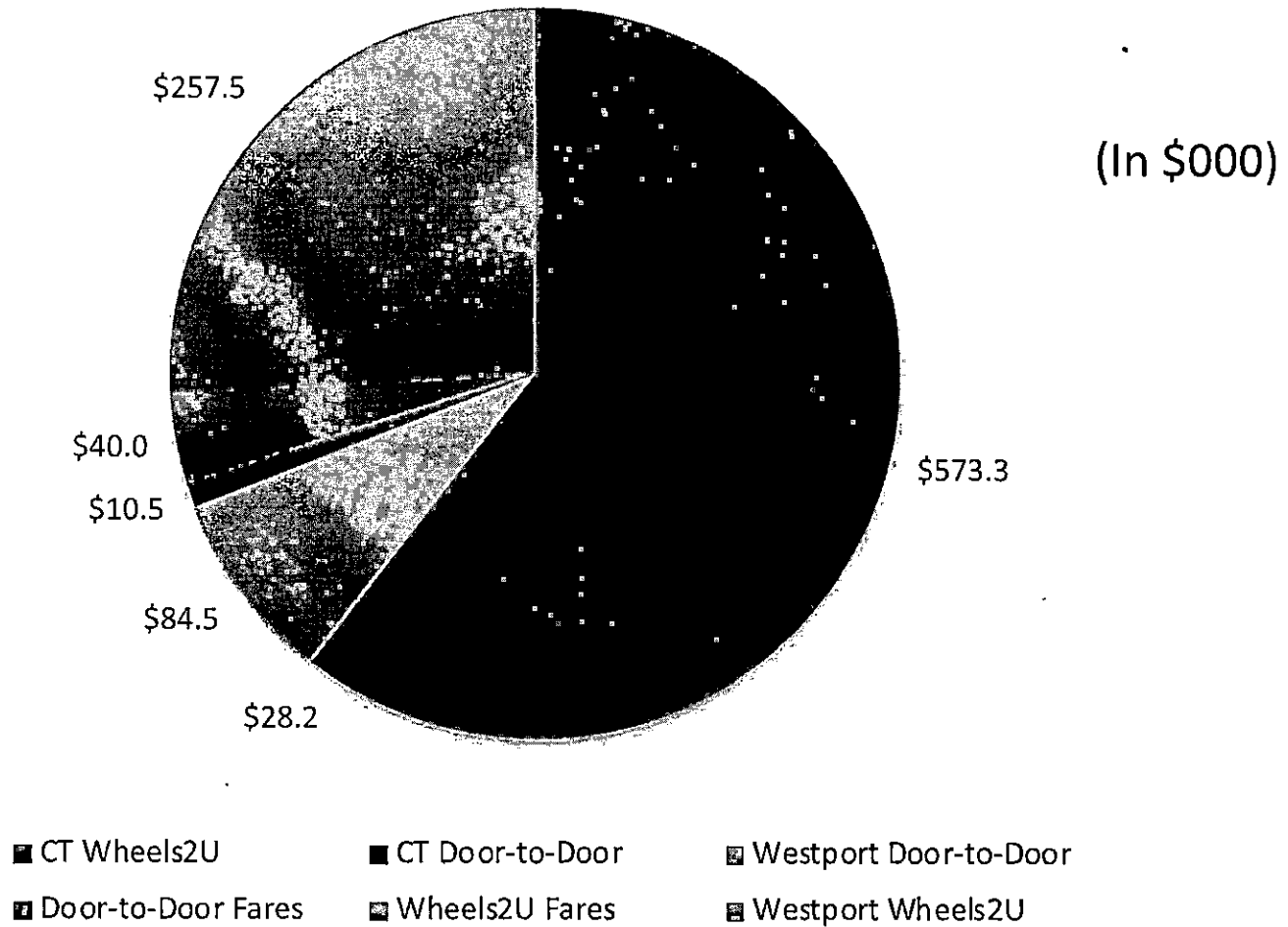
# Westport Assistance to WTD – FY22 Budget

Westport's FY22 requested assistance to the WTD is \$342,000.



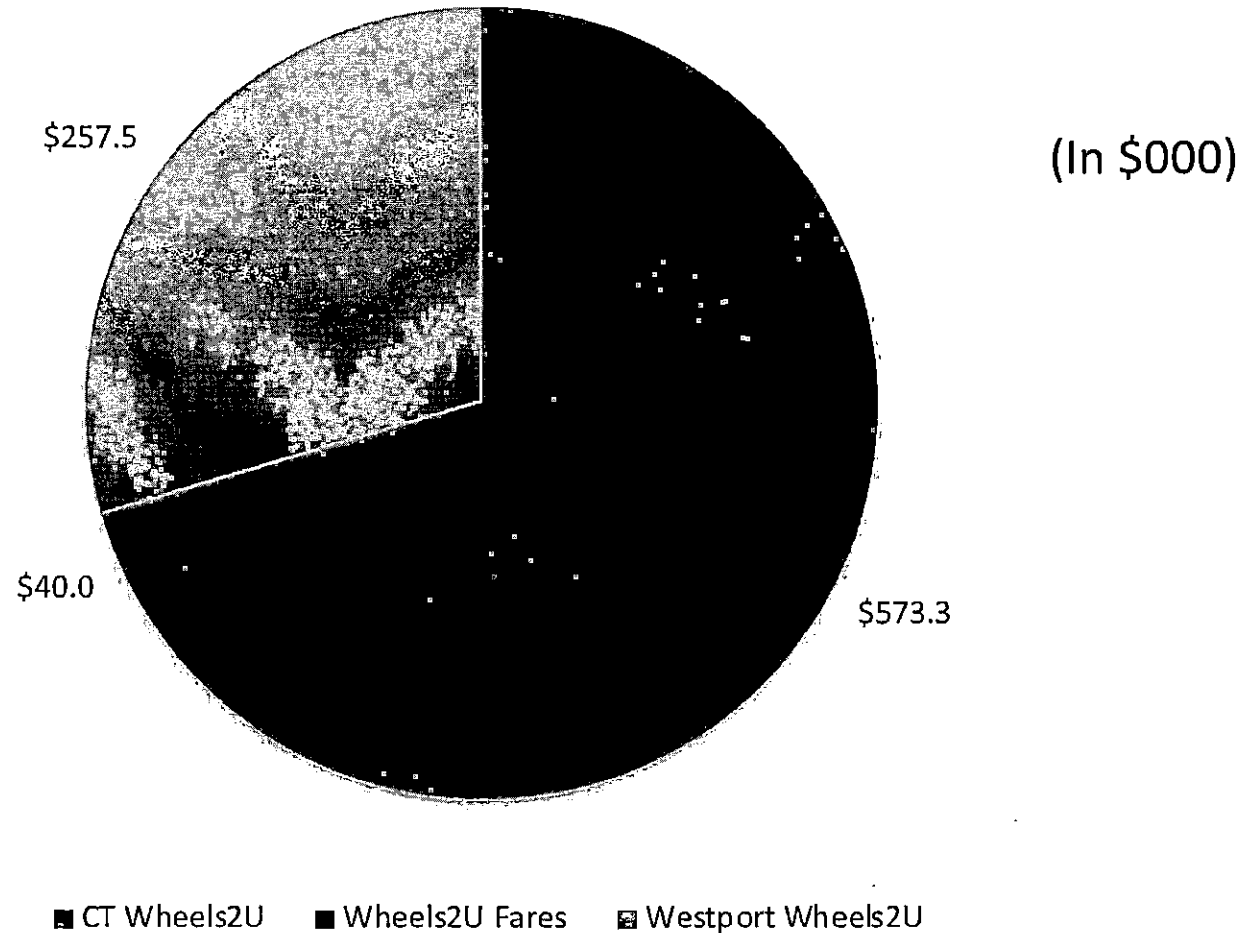
Total Town funding for the WTD is only 16/100<sup>th</sup> of 1% (.16%) of the total proposed budget for the Town and the Board of Education.

# FY22 Budget Funding by Service and Source



CT Funding is \$573,300 (65.8%) of the Wheels2U commuter shuttle budget and \$28,200 (22.9%) of the door-to-door service budget.

# FY22 Wheels2U Budget Funding by Source



CT funding (\$573,300) is 65.8% of the Wheels2U shuttle budget. The Westport Transit District's restoration request (\$157,500) is only 7/100<sup>th</sup> of 1% (.07%) of the total Town and Education budget.

# Proposed FY22 Westport Assistance to WTD

(\$000)	<u>FY21*</u>		<u>Proposed FY22 Budget</u>
	<u>Budget</u>	<u>2/21F</u>	
Shuttles	\$225.9	\$151.6	\$257.5
Door-to-Door	<u>\$94.5</u>	<u>\$86.3</u>	<u>\$84.5</u>
Total	\$320.4	\$237.9	\$342.0

\*WTD's proposed FY21 budget was \$359.0.

# Town Attitudes About Commuter Shuttle Funding

October 2018 – May 2020

## Town Attitudes About Commuter Shuttle Funding

- In July 2018 the WTD engaged Beresford Research to do a new survey to update the findings of its earlier 2016 survey to ascertain Westport resident perspectives about public transportation taking into account 2018 information.
- The survey was in the field from 10/22/18 to 11/2/18. Participation was excellent: 1,704 responses.
- Broad representative sample of Westport residents in the WTD's 2018 survey said they support Town funding of the commuter shuttles.

## October 2018 Town-Wide WTD Survey

- About 65% of Westport residents feel low-cost bus service to the train and door-to-door service for persons with disabilities is “considerably” or “extremely” valuable to the Westport community as a whole.
- Three-fifths of Westport residents (61%) “strongly” or “somewhat” agree that the commuter bus service should receive financial support from the Town of Westport given current facts and circumstances (26% disagree).

## October 2018 Town-Wide WTD Survey (cont'd)

- Should Connecticut's fiscal challenges result in a hypothetical \$100,000 reduction in state support of the bus system:
  - 40% of WTD 2018 survey respondents believe Westport should provide the additional \$100,000 of funding (total of \$325,000 of Town funding) and
  - Another 24% would support \$275,000 of funding (additional \$50,000 of funding from the FY19 \$225,000 budget level) and
  - Another 26% would support continuing the \$225,000 of funding.

Only 11% of respondents thought the commuter buses should be eliminated, while 89% supported at least \$225K funding level.

(There is no indication that such a hypothetical reduction would occur.)



**TO:** Representative Town Meeting (“RTM”)  
**FROM:** RTM Finance Committee  
**SUBJECT:** Review of an Appropriation Request for Engineering and Design Services for Sanitary Sewer Extensions to Evergreen Avenue, Evergreen Parkway, Tamarac Road, Lone Pine Lane, Gorham Avenue, Compo Road North, and Brookside Drive

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On April 22, 2021, the RTM Finance Committee met with Peter Ratkiewich, Director of Public Works, to review an appropriation request for engineering and design services for a sewer extension to the above-referenced streets. For the benefit of the newer committee members, Mr. Ratkiewich explained that costs associated with this extension will be bonded by the town and assessed back to the homeowners benefitting from it.

The town issued an RFP for the project in accordance with the pertinent policies and procedures. Mr. Ratkiewich noted that a large number of parties responded to the bid, and he selected the party with the lowest bid as the service provider.

A motion was made to approve the appropriation, and those in attendance from the Finance Committee\* voted unanimously to recommend approval to the full RTM.

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\* **Members Present:** Jeff Wieser, Seth Braunstein, Jessica Bram, Richard Jaffe, Nicole Klein, Christine Meiers Schatz, Stephen Shackelford, Cathy Talmadge

**RTM Education Committee Meeting  
April 21, 2021**

On April 21, 2021, members of the Board of Education (BOE) and administration met with the RTM Education Committee via Zoom. Present were Tom Scarice, Elio Longo, Anthony Buono, Mike Rizzo, John Bayers, Candice Savin, Liz Heyer, 7 members of the Education Committee (Lauren Karpf, Lou Mall, Brandi Briggs, Kristin Schneeman, Kristin Purcell, Candace Banks, Jack Klinge), members of the RTM and members of the public to consider the following:

**“To take such action as the meeting may determine, upon the recommendation of the Superintendent of Schools, to approve a Special Appropriation in the amount of \$1,680,053 along with bond and note authorization to the Municipal Improvement Fund Account 30506650-500344-1014 for asphalt paving projects at Greens Farms Elementary School, Long Lots Elementary School, Bedford Middle School, and the Coleytown school complex.”**

This proposed paving project is a collaboration between the Town Department of Public Works and the BOE. Pete Ratkiewich and his team worked on the estimate, which includes a 10% contingency. The project is expected to start in June 2021 with an estimated completion date of August 2021. The pavement at GFS is 25 years old, at LLS is 28 years old, at BMS is 20 years old, and at Coleytown is 24+ years old. The approximate useful life of the asphalt is 20 years.

The committee was pleased with the savings and efficiencies gained by the BOE/Town collaboration, and agreed that the project is necessary. The request passed unanimously 7-0.

	<u>Operating Budget</u>		<u>% Increase</u>
FY 21 (BOE Adopted)	\$ 121,936,000		
FY 22 (BOE Proposed)	\$ 126,942,298		4.11%
FY 22 (Recommended revision to Health Insurance estimate - Acct 210)	\$ (372,432)		-0.31%
	<u>\$ 126,569,866</u>		<u>3.80%</u>
FY 22 (BOF Approved)	\$ 125,594,582		3.00%
<b>Funding Gap</b>	<b>\$ 975,284</b>		
ESSEr II Grant - Technology (smartboards & laptops)	\$ (100,000)	-0.08%	
ESSEr III Grant - Technology (chromebooks)	\$ (344,145)	-0.28%	
ESSEr III Grant - Technology (desktops)	\$ (71,300)	-0.06%	
ESSEr III Grant - Technology (document cameras)	\$ (20,000)	-0.02%	
ESSEr III Grant - Technology (laptops)	\$ (40,698)	-0.02%	
ESSEr III Grant - Technology (facilities - indoor air quality) - 435 account	\$ (41,313)	-0.03%	
ESSEr III Grant - Technology (facilities - indoor air quality) - 437 account	\$ (122,465)	-0.10%	
	<u>\$ (739,921)</u>	<u>-0.59%</u>	<u>3.21%</u>
<b>Funding Gap, net</b>	<b>\$ 235,363</b>		
Credit: Adjustment to State Partnership Plan 2.0 July 1, 2021 rates (rev. 4-19-21)	\$ (285,831)		

<b>Corona Virus Relief Fund</b>
<b>\$947,633 (max.)</b>
<b>Approved budget:</b> Personal Protective Equipment Cleaning supplies PM elementary bus runs COVID-related personnel costs

<b>ESSER I</b>
<b>\$141,129</b>
<b>Approved budget:</b> Chromebooks & document cameras Parent/Student tech help desk

<b>ESSER II</b>
<b>\$691,788</b>
<b>Application submitted:</b> Summer learning opportunities Tutoring and interventions Social/emotional summer programs Teacher professional development Technology (ie., smartboards, laptops)

<b>ESSER III (American Rescue Plan)</b>
<b>\$1,600,000 (est.)</b>
Awaiting formal award, guidelines and application. Only operational memos available at this time.
<b>Assumptions:</b> 50%/50% allocation FY22 & FY23 Qualifying facilities (IAQ) projects Qualifying technology (remote learning)
<b>Set aside:</b> Reserve at least 20% of funds to address learning loss (ie., interventions)

## Budget Comparisons – Compounded Annual Growth Rate

Account	FY 13/14	FY 21/22	8 Yr Delta	CAGR
Westport Public Schools	\$104,177,609	\$126,942,298	22%	2.50%
Darien Public Schools	87,714,338	106,624,199	22%	2.47%
New Canaan Public Schools	77,671,886	94,514,593	22%	2.48%
Ridgefield Public Schools	82,029,557	103,364,072	26%	2.97%
Weston Public Schools	45,575,418	55,613,056	22%	2.51%
Wilton Public Schools	76,457,070	84,804,215	11%	1.30%

Negotiated Settlements (DRG A avg.)	FY 19/20	FY 20/21	FY21/22	FY22/23
Teachers	2.87%	3.06%	2.79%	2.87%
Administrators	n/a	2.21%	2.25%	2.28%

Westport BOE Budget	FY 20/21 Projected	FY21/22 Proposed	Delta
Total Certified Salaries	\$60,729,571	\$62,188,886	2.40%
% of total budget	49.8%	49.0%	

