



WESTPORT CONNECTICUT  
BOARD OF FINANCE

SPECIAL MEETINGS

FORMAL BUDGET HEARINGS

Tuesday, March 19, 2013  
Wednesday, March 20, 2013 (if needed)  
Thursday, March 21, 2013  
7:30 P.M.

The Board of Finance will hold Formal Budget Hearings on **Tuesday, March 19, 2013, Wednesday, March 20, 2013 (if needed) and Thursday, March 21, 2013**, beginning at 7:30 P.M. each night, in the Auditorium of Town Hall to review the 2013-14 Budget Requests for the Town of Westport. Complete copies of the requested Budgets are on file in the Town Clerk's Office. The following items, and any others properly presented before the Board, will be considered:

AGENDA

2013-14 BUDGET REVIEW

On Tuesday, March 19, 2013:

- 1) General Fund
- 2) Railroad Parking Fund
- 3) Wakeman Town Farm
- 4) Sewer Fund

If the Board of Finance does not complete its review of these items on March 19, 2013, the meeting will be continued to **Wednesday, March 20, 2013**

On Thursday, March 21, 2013:

- 5) Board of Education

ADJOURNMENT

NOTICE

Public Budget Hearings will be held by the Board of Finance in the Town Hall Auditorium beginning at 7:30 PM each night on TUESDAY, MARCH 19, 2013 (Selectman's Budget), WEDNESDAY, MARCH 20, 2013 (if needed) and THURSDAY, MARCH 21, 2013 (Board of Education Budget) to review the 2013-14 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)

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2013-14 FISCAL YEAR:

GENERAL FUND:	2011-12 Actual	2012-13 Estimated	2013-14 Requested
<b>Revenues</b>			
Current Taxes	162,649,877	167,033,411	174,651,344
Prior Taxes	1,595,701	1,400,000	1,500,000
Education	2,452,852	2,209,000	2,232,255
Parks & Recreation	4,647,243	4,935,727	4,894,485
Other	9,466,134	9,241,195	9,148,189
Transfers	408,000	652,500	627,500
Fund Balance	0	2,925,000	0
<b>Total Revenues:</b>	<b>181,219,807</b>	<b>188,396,833</b>	<b>193,053,773</b>
<b>Expenditures</b>			
01 General Government	5,126,960	5,319,388	5,486,136
02 Public Safety	18,126,906	19,050,758	19,578,322
03 Public Works	7,524,531	9,084,996	9,330,974
04 Health	462,459	476,222	490,398
05 Human Services	968,152	1,000,783	1,017,844
07 Library	4,249,027	4,310,415	4,382,571
08 Parks & Recreation	4,364,747	4,449,052	4,544,028
09 Miscellaneous	25,925,636	26,259,077	26,728,418
10 Debt Service	2,986,266	2,988,827	2,729,540
11 Transfers to Other Funds	434,425	883,136	1,383,136
<b>Town Totals:</b>	<b>70,169,109</b>	<b>73,822,654</b>	<b>75,671,367</b>
06 Education	112,563,379	114,580,337	117,382,406
<b>Total Expenditures:</b>	<b>182,732,488</b>	<b>188,402,991</b>	<b>193,053,773</b>
<b>RAILROAD PARKING FUND:</b>			
<b>Revenues</b>			
Parking Permits	596,931	1,177,861	1,200,000
Daily Parking	648,749	600,000	642,000
Rent & Miscellaneous	33,662	51,000	50,000
Interest Income	366	500	500
Fund Balance	0	0	0
<b>Total Revenues:</b>	<b>1,279,708</b>	<b>1,829,361</b>	<b>1,892,500</b>
<b>Expenditures</b>			
219 Railroad Parking	1,776,368	1,829,361	1,892,977
<b>WAKEMAN FARM FUND:</b>			
<b>Revenues</b>			
Wakeman Farm Revenues	28,864	74,144	117,260
<b>Expenditures</b>			
215 Wakeman Farm	19,464	74,144	116,555
<b>SEWER FUND:</b>			
<b>Revenues</b>			
Assessments	531,471	775,000	775,000
Use Charges	3,051,974	3,200,000	3,250,000
Carrying Charges	187,014	225,000	200,000
Other	489,832	502,225	502,000
Transfer From Other Funds	434,425	393,136	369,598
<b>Total Revenues:</b>	<b>4,694,717</b>	<b>5,095,361</b>	<b>5,096,598</b>
<b>Expenditures</b>			
03 Sewage Treatment/Collection	1,649,802	1,722,951	1,750,540
09 Miscellaneous	436,635	490,282	497,180
10 Debt Service	2,387,971	2,640,346	2,568,878
11 Transfers To Other Funds	280,000	280,000	280,000
<b>Total Expenditures:</b>	<b>4,754,408</b>	<b>5,133,579</b>	<b>5,096,598</b>

Avi Kaner, Board of Finance Chair