

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS MEETING:

This meeting will be held **IN-PERSON IN THE TOWN HALL AUDITORIUM**. Town Hall access will be through the front of the building. Masks are required. The meeting will also be live streamed on the Town Website westportct.gov (on the website, select "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 aloud if they are received during the public comment period and if they state your full name and address. In-person public comments are also allowed during the public comment period. Meeting materials will be available at westportct.gov along with the meeting notice posted on the Meeting List & Calendar page.

Public Budget Hearings will be held by the Board of Finance beginning at 7:30 PM each night on TUESDAY, MARCH 29, 2022 (Selectwoman's Budget), and THURSDAY, MARCH 31, 2022 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Lee Goldstein), to review the 2022-23 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 Department)

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2022-23 FISCAL YEAR:

GENERAL FUND:	2020-21 Actual	2021-22 Budget	2022-23 Requested	
Revenues				
Current Taxes	189,839,818	192,387,449	TBD	
Prior Taxes	1,636,669	2,000,000	2,000,000	
Education	1,017,085	886,932	1,012,624	
Parks & Recreation	5,118,753	6,094,224	6,257,086	
Other	12,155,711	10,309,572	12,131,965	REVISED
Transfers	883,050	508,000	466,000	
Total Revenues:	210,651,086	212,186,177	21,867,675	
Expenditures				
01 General Government	7,603,034	6,752,644	7,066,260	
02 Public Safety	22,805,585	23,035,177	23,842,187	
03 Public Works	10,703,568	11,842,280	12,242,607	
05 Human Services	1,274,413	1,404,362	1,462,324	
08 Parks & Recreation	5,359,685	6,745,411	7,247,353	
09 Pension,OPEB,Insurance & Misc.	20,101,158	20,989,708	19,673,859	
10 Debt Service	3,785,053	3,966,245	4,122,902	
11 Transfers to Other Funds	2,378,650	2,368,165	2,368,165	
Special Appropriations	0	0	0	
Town Totals:	74,011,147	77,103,992	78,025,657	
Board of Education Expenditures				
650 Board of Education	120,496,309	125,594,582	130,308,646	
650 BOE Program Expenses	122,151	225,854	199,174	
651 BOE Rental/Reimbursements	8,527	0	0	
652 Aid to Pvt/Parochial Schools	475,464	507,569	529,622	
654 BOE Debt Service	8,212,993	9,076,758	8,425,398	
656 Transfer to Capital Nonrecurring Fund	0	0	0	
Total Education	129,315,443	135,404,763	139,462,840	
04 Health	587,110	590,811	557,756	
07 Library	5,111,360	5,090,148	5,379,207	
907 Earthplace	95,000	105,000	105,000	
915 Westport Transit District	237,812	342,000	343,200	
Total General Fund Expenditures:	209,357,871	218,636,714	223,873,660	
RAILROAD PARKING FUND:				
Revenues				
Parking Permits	1,159,265	1,400,000	1,400,000	
Daily Parking	50,045	375,000	375,000	
Rent & Miscellaneous	92,112	105,000	105,000	
Interest Income	4,433	6,101	6,101	
Total Revenues:	1,305,855	1,886,101	1,886,101	
Expenditures				
219 Railroad Parking	1,426,724	1,886,101	1,829,957	
WAKEMAN FARM FUND:				
Revenues				
Wakeman Farm Revenues	324,392	392,875	480,375	
Expenditures				
215 Wakeman Farm	290,125	391,394	475,185	
SEWER FUND:				
Revenues				
Assessments	1,026,909	990,000	935,000	
Use Charges	3,204,771	3,200,000	3,160,000	
Carrying Charges	306,693	300,000	275,000	
Other	328,926	233,694	179,593	
Transfer From Other Funds	368,165	368,165	368,165	
Total Revenues:	5,235,464	5,091,859	4,917,758	
Expenditures				
03 Sewage Treatment/Collection	1,857,966	2,145,915	2,225,493	
09 Miscellaneous	447,198	422,640	436,640	
10 Debt Service	2,616,031	2,523,304	2,255,625	
Total Expenditures:	4,921,195	5,091,859	4,917,758	