

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS MEETING:

This meeting will be held IN-PERSON IN THE AUDITORIUM OF THE WESTPORT TOWN HALL.
The meeting will 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, WEDNESDAY, MARCH 8, 2023 (Selectwoman's Budget), and THURSDAY, MARCH 9, 2023 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Lee Goldstein), to review the 2023-24 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 2023-24 FISCAL YEAR:

GENERAL FUND:	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
Revenues			
Current Taxes	194,670,094	196,518,049	TBD
Prior Taxes	2,261,469	2,000,000	2,000,000
Education	1,011,809	1,012,624	998,009
Parks & Recreation	6,028,401	6,257,086	6,524,817
Other	13,464,289	12,131,965	13,500,072
Transfers	408,033	466,000	451,000
Total Revenues:	<u>217,844,095</u>	<u>218,385,724</u>	<u>23,473,898</u>
Expenditures			
01 General Government	6,662,673	7,206,632	7,340,805
02 Public Safety	23,426,396	24,499,878	24,762,543
03 Public Works	10,777,708	12,403,277	13,434,383
05 Human Services	1,331,689	1,500,029	1,562,981
08 Parks & Recreation	6,290,498	7,277,328	7,848,321
09 Pension, OPEB, Insurance & Misc.	20,285,951	19,249,267	21,357,324
10 Debt Service	4,587,122	4,122,902	5,042,320
11 Transfers to Other Funds	2,384,485	2,368,165	2,368,165
Special Appropriations	0	0	0
Town Totals:	<u>75,746,522</u>	<u>78,627,478</u>	<u>83,716,842</u>
Board of Education Expenditures			
650 Board of Education	124,865,206	129,500,574	136,287,710
650 BOE Program Expenses	142,464	199,174	199,556
651 BOE Rental/Reimbursements	99,114	0	0
652 Aid to Pvt/Parochial Schools	496,928	529,622	561,927
654 BOE Debt Service	8,475,916	8,425,398	7,719,478
656 Transfer to Capital Nonrecurring Fund	331,160	0	0
Total Education	<u>134,410,787</u>	<u>138,654,768</u>	<u>144,768,671</u>
04 Health	587,111	557,756	571,700
07 Library	5,090,149	5,379,207	5,661,074
907 Earthplace	105,000	105,000	105,000
915 Westport Transit District	243,053	343,200	343,200
Total General Fund Expenditures:	<u>216,182,622</u>	<u>223,667,409</u>	<u>235,166,487</u>
RAILROAD PARKING FUND:			
Revenues			
Parking Permits	1,370,852	1,400,000	1,300,000
Daily Parking	169,578	375,000	250,000
Rent & Miscellaneous	72,386	105,000	95,000
Interest Income	6,380	6,101	6,000
Total Revenues:	<u>1,619,196</u>	<u>1,886,101</u>	<u>1,651,000</u>
Expenditures			
219 Railroad Parking	2,352,668	1,758,898	1,855,199
WAKEMAN FARM FUND:			
Revenues			
Wakeman Farm Revenues	526,280	480,375	480,375
Expenditures			
215 Wakeman Farm	385,687	475,185	474,835
SEWER FUND:			
Revenues			
Assessments	1,122,377	935,000	1,100,000
Use Charges	3,244,344	3,160,000	3,240,000
Carrying Charges	325,298	275,000	300,000
Other	218,324	179,593	184,967
Transfer From Other Funds	368,165	368,165	368,165
Total Revenues:	<u>5,278,508</u>	<u>4,917,758</u>	<u>5,193,132</u>
Expenditures			
03 Sewage Treatment/Collection	1,953,467	2,249,351	2,417,901
09 Miscellaneous	422,548	477,300	485,929
10 Debt Service	2,319,737	2,255,625	2,289,302
Total Expenditures:	<u>4,695,752</u>	<u>4,982,276</u>	<u>5,193,132</u>

Lee Caney, Board of Finance Chair