

**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](http://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](mailto: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](http://westportct.gov) along with the meeting notice posted on the Meeting List & Calendar page.

**Public Budget Hearing will be held by the Board of Finance beginning at 7:30 PM on THURSDAY MARCH 16, 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](http://www.westportct.gov) under the Finance

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2023-24 FISCAL YEAR:

	2021-22	2022-23	2023-24	
GENERAL FUND:	Actual	Budget	Requested	<b>BOF Meeting Approvals - 3/8/2023</b>
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	6,694,817	
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>23,643,898</u>	<b>Gordon/Caney Approved 6-0-0</b>
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	13,284,383	
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	20,722,822	
10 Debt Service	4,587,122	4,122,902	5,042,320	
11 Transfers to Other Funds	2,384,485	2,368,165	1,368,165	
Special Appropriations	0	0	0	
Town Totals:	<u>75,746,522</u>	<u>78,627,478</u>	<u>81,932,340</u>	<b>Gordon/Caney Approved 5-1-0, Stern voted NO</b>
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	<b>Gordon/Dupier Approved 6-0-0</b>
07 Library	5,090,149	5,379,207	5,661,074	<b>DesMarteau/Foster Approved 6-0-0</b>
907 Earthplace	105,000	105,000	105,000	<b>Gordon/Dupier Approved 6-0-0</b>
915 Westport Transit District	243,053	343,200	114,157	<b>Caney/DesMarteau Approved \$114,157 for Seniors/Disabled and cut \$334,900 from W2U 5-1-0 Foster voted NO</b>
Total General Fund Expenditures:	<u>216,182,622</u>	<u>223,667,409</u>	<u>233,152,942</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>	<b>Dupier/DesMarteau Approved 6-0-0</b>
Expenditures				
219 Railroad Parking	2,352,668	1,758,898	1,855,199	<b>Caney/Foster Approved 6-0-0</b>
WAKEMAN FARM FUND:				
Revenues				
Wakeman Farm Revenues	526,280	480,375	480,375	<b>Foster/Dupier Approved 6-0-0</b>
Expenditures				
215 Wakeman Farm	385,687	475,185	474,835	<b>Gordon/Dupier Approved 6-0-0</b>
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>	<b>Dupier/Caney Approved 6-0-0</b>
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>	<b>Gordon/Foster Approved 6-0-0</b>

Lee Caney, Board of Finance Chair