

NOTICE AND AGENDA OF BOARD OF FINANCE FORMAL BUDGET PUBLIC HEARING

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS HEARING:

This hearing will be held IN-PERSON IN THE AUDITORIUM OF THE WESTPORT TOWN HALL. This hearing will be broadcast on Channel 79 AND/OR live streamed on the Town Website westportct.gov. (On the website, select "How Do I" heading, and select "Watch Town Meetings".) Hearing materials will be available at westportct.gov along with the hearing 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, MONDAY, MARCH 9, 2026 (Board of Education Budget Presented by Superintendent Thomas Scarice and BOE Chair Lee Goldstein), and TUESDAY, MARCH 10, 2026 (Selectman's Budget), to review the 2026-27 Budget requests of the Board of Education and 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 available online at www.westportct.gov under the Finance Department)

TOWN OF WESTPORT REQUESTED BUDGET FOR THE 2026-27 FISCAL YEAR:

	2024-25	2025-26	2026-27
GENERAL FUND:	Actual	Budget	Requested
Revenues			
Current Taxes	212,997,866	216,034,926	TBD
Prior Taxes	1,238,577	2,250,000	1,775,000
Education	1,376,365	1,283,765	1,337,740
Parks & Recreation	7,194,232	7,364,166	7,786,755
Other	16,391,274	16,391,301	15,829,200
Transfers	521,615	538,486	521,600
Total Revenues:	<u>239,719,929</u>	<u>243,862,644</u>	<u>27,250,295</u>
Expenditures			
01 General Government	7,398,550	8,217,334	8,410,484
02 Public Safety	27,384,810	27,969,721	28,567,135
03 Public Works	13,151,271	14,160,779	14,614,891
05 Human Services	1,636,162	1,767,655	1,808,290
08 Parks & Recreation	8,293,496	9,010,277	9,811,907
09 Pension,OPEB,Insurance & Misc.	19,731,771	20,752,048	21,033,844
10 Debt Service	4,346,959	4,572,568	4,278,633
11 Transfers to Other Funds	1,398,889	1,368,165	1,368,165
Town Totals:	<u>83,341,909</u>	<u>87,818,547</u>	<u>89,893,349</u>
Board of Education Expenditures			
650 Board of Education	143,031,505	150,371,920	157,863,623
650 BOE Program Expenses	176,026	243,970	249,326
651 Rental/Reimbursements	145,895	0	0
652 Schools	538,312	564,166	576,577
654 BOE Debt Service	6,923,674	6,456,038	10,129,421
656 Fund	172,512	0	0
Total Education	150,987,924	157,636,094	168,818,947
04 Health	594,568	606,459	624,653
07 Library	5,954,832	6,309,849	6,515,349
907 Earthplace	105,000	105,000	105,000
915 Westport Transit District	465,978	491,842	459,316
Total General Fund Expenditures:	<u>241,450,211</u>	<u>252,967,791</u>	<u>266,416,614</u>

RAILROAD PARKING FUND:

Revenues

Parking Permits	1,306,456	1,350,000	1,375,000
Daily Parking	365,181	330,000	390,000
Rent & Miscellaneous	226,971	180,000	180,000
EV Charger Equip Revenue	16,927	0	15,000
Interest Income	39,594	42,158	35,978
Total Revenues:	<u>1,955,129</u>	<u>1,902,158</u>	<u>1,995,978</u>
Expenditures			
219 Railroad Parking	<u>1,954,276</u>	<u>1,954,365</u>	<u>1,995,978</u>
WAKEMAN FARM FUND:			
Revenues			
Wakeman Farm Revenues	<u>473,045</u>	<u>621,000</u>	<u>630,000</u>
Expenditures			
215 Wakeman Farm	<u>529,244</u>	<u>645,336</u>	<u>630,000</u>
SEWER FUND:			
Revenues			
Assessments	892,227	1,140,000	1,245,000
Use Charges	3,510,045	3,713,000	3,663,000
Carrying Charges	246,762	300,000	300,000
Other	89,903	90,000	100,000
Transfer From Other Funds	<u>368,165</u>	<u>368,165</u>	<u>368,165</u>
Total Revenues:	<u>5,107,102</u>	<u>5,611,165</u>	<u>5,676,165</u>
Expenditures			
Sewage			
03 Treatment/Collection	2,625,366	2,677,489	2,763,717
09 Miscellaneous	494,318	536,950	584,141
10 Debt Service	<u>2,915,971</u>	<u>2,945,660</u>	<u>2,898,643</u>
Total Expenditures:	<u>6,035,654</u>	<u>6,160,099</u>	<u>6,246,501</u>

Danielle Dobin,
Board of Finance
Chair