

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 Board Discussion of the Town Budget, 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: | 239,719,929 | 243,862,644 | 27,250,295 |
| 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: | 83,341,909 | 87,818,547 | 89,893,349 |
| 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 |
| BOE | | | |
| 651 Rental/Reimbursements | 145,895 | 0 | 0 |
| Aid to Pvt/Parochial | | | |
| 652 Schools | 538,312 | 564,166 | 576,577 |
| 654 BOE Debt Service | 6,923,674 | 6,456,038 | 10,129,421 |
| Transfer to Capital Nonrecurring | | | |
| 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: | 241,450,211 | 252,967,791 | 266,416,614 |

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

2. Upon the request of the Board of Education, to approve the use of funds in the amount of \$695,000 from the Board of Education Carry Over Account for the Staples High School Mobile Duress System.