



# Selectman's Preliminary Budget

## FY 2026-2027



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# Financial Policies

Fund Balance Policy – In 2011, the Town of Westport's Board of Finance adopted a GASB 54 Fund Balance Policy that addresses how funds are to be classified and, in particular, a commitment to maintaining a targeted minimum level of undesignated funds, based on the recommendation of the Town's Finance Director. In practice, that targeted minimum amount at fiscal year-end is between 9-11% of the Town's operating budget.

Investment Policy – The Town of Westport has adopted an Investment Policy for the management of operating and working capital funds in accordance with Connecticut General Statutes. The Town has an appointed Pension Investment Committee that oversees the investments within the Town's Defined Benefit pension plans, Defined Contribution plans and 401(k) plans.

Procurement Policy – The Town of Westport and Westport Public Schools each have procurement policies and procedures in place which prescribe the levels of administrative approvals required for budgeted expenditures and the manner in which these goods and services are to be procured.

Fund Reporting – on the advice of our auditors, the Town has opted to move the following funds to the Special Revenues Category: Cafeteria Fund, Recreation Program, Adult & Continuing Education and Escrow. Fiscal year ended June 30, 2018 information has been restated to reflect this change where appropriate.

# Demographics

## Population



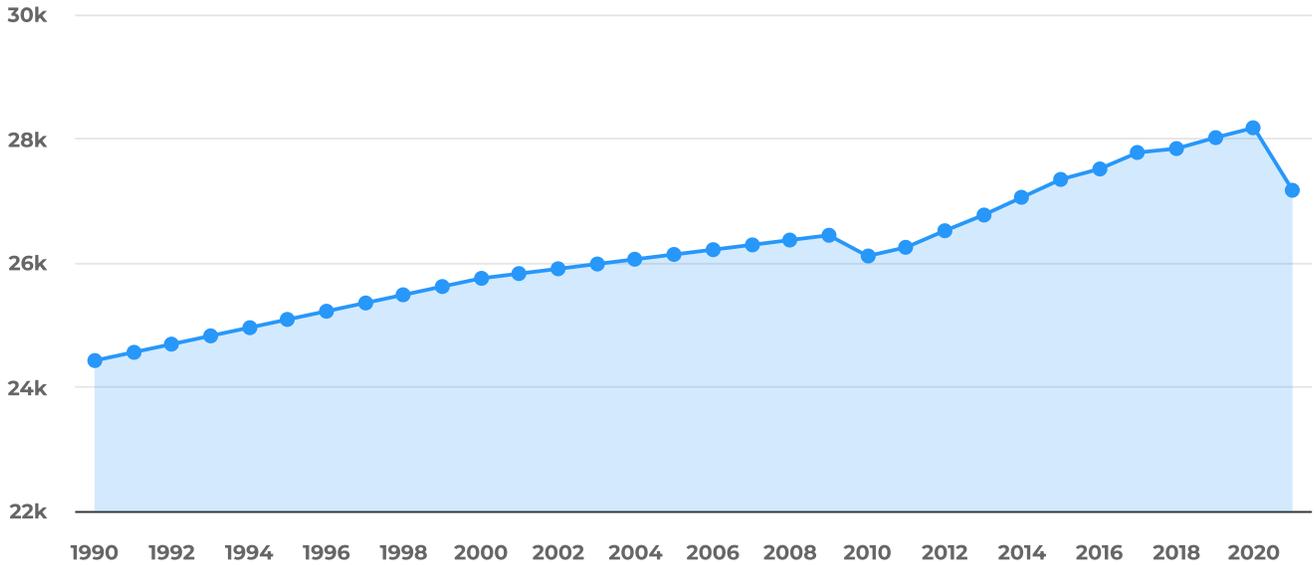
TOTAL POPULATION

**27,168**

**-3.57%**  
vs. 2020

GROWTH RANK

**158** out of **172** Municipalities in Connecticut



*\* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*



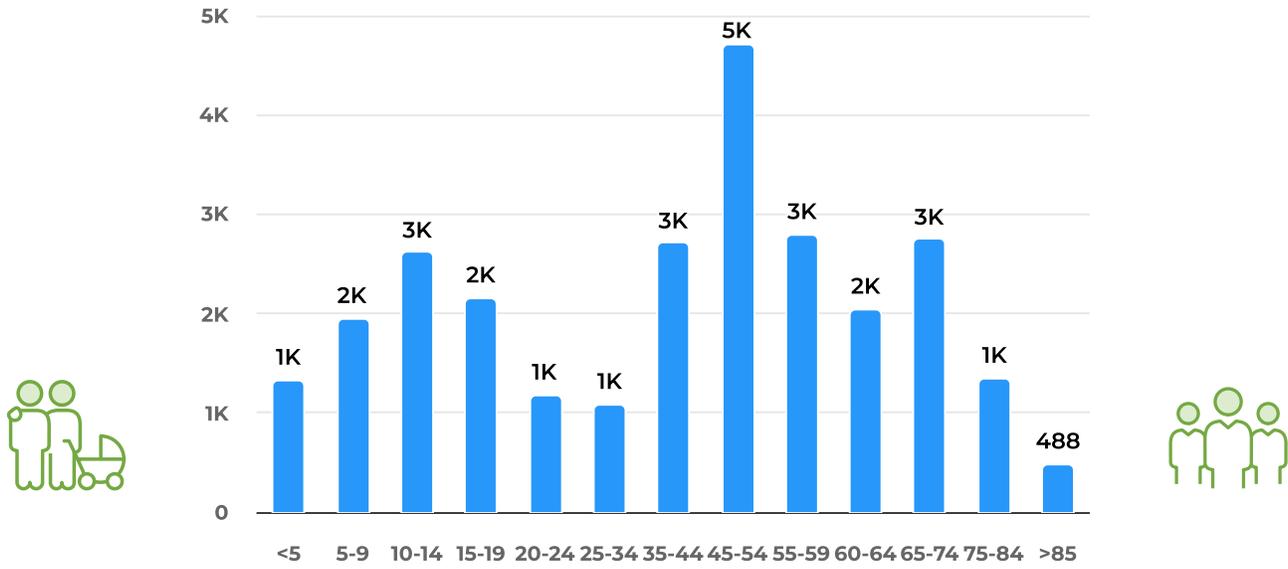
DAYTIME POPULATION

**34,474**

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

*\* Data Source: American Community Survey 5-year estimates*

### POPULATION BY AGE GROUP



*Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.*

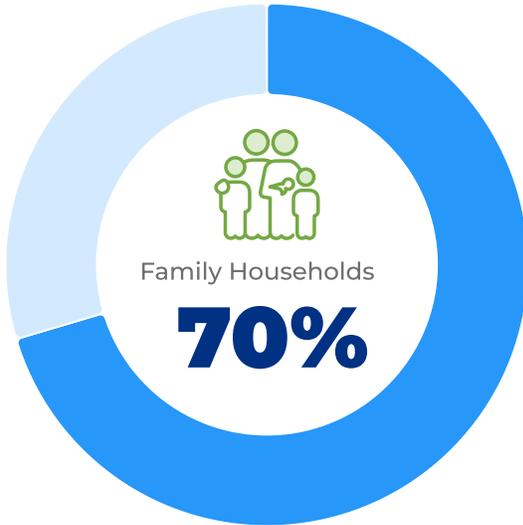
*\* Data Source: American Community Survey 5-year estimates*

# Household

TOTAL HOUSEHOLDS

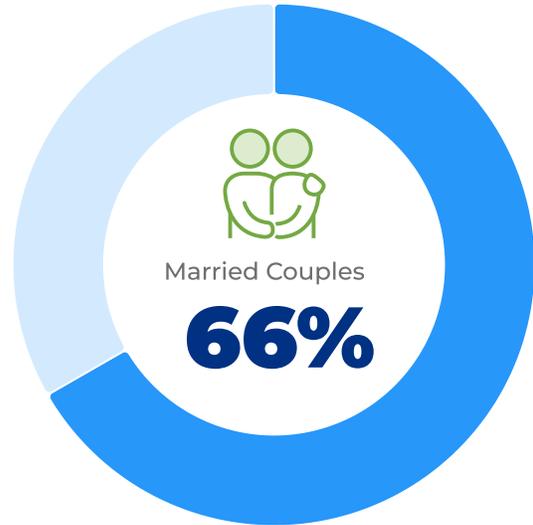
# 9,478

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



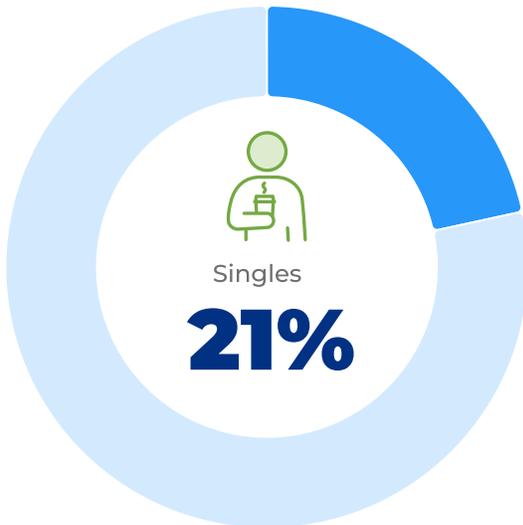
**33%**

higher than state average



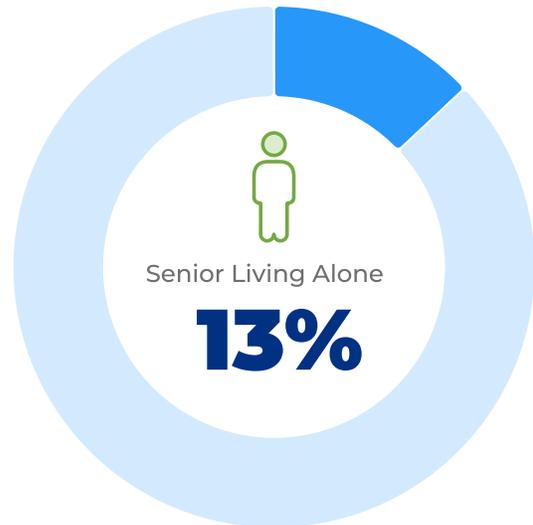
**38%**

higher than state average



**-24%**

lower than state average



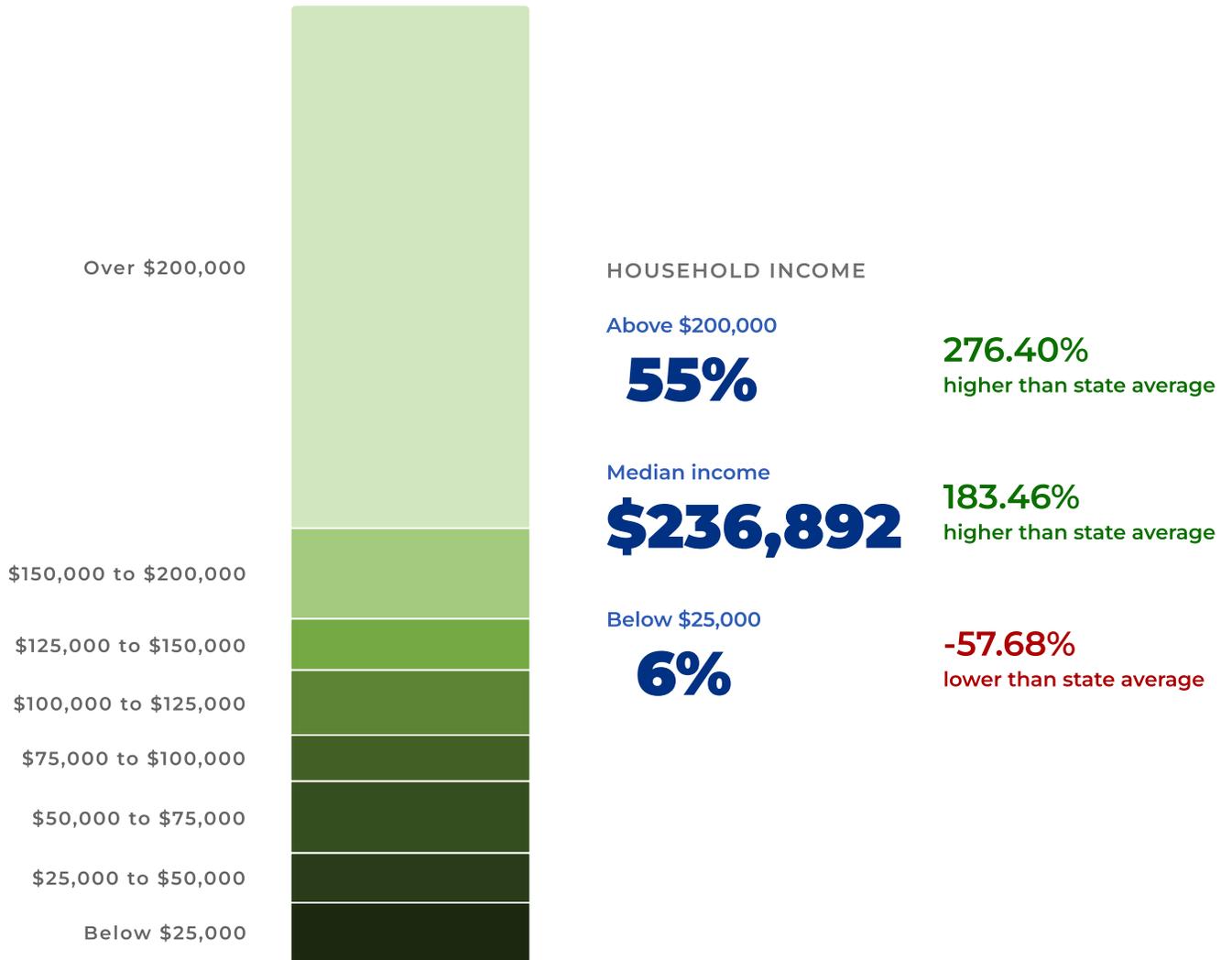
**7%**

higher than state average

\* Data Source: American Community Survey 5-year estimates

# Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



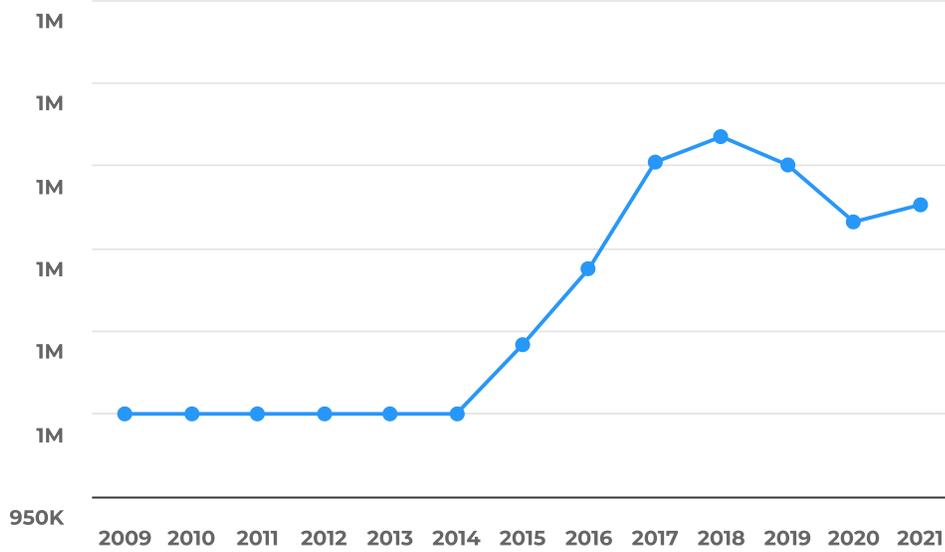
\* Data Source: American Community Survey 5-year estimates

# Housing



2021 MEDIAN HOME VALUE

**\$1,126,300**



\* Data Source: 2021 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

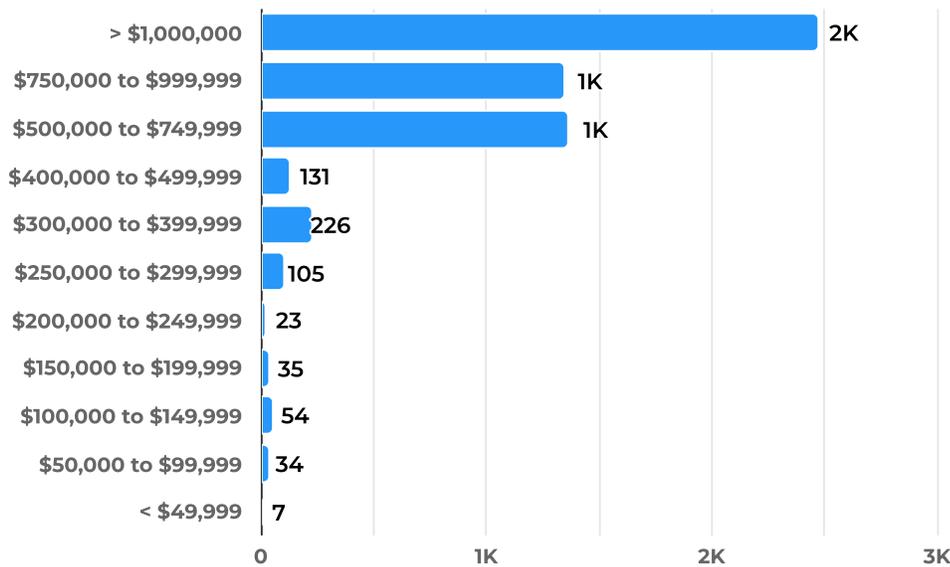
## HOME OWNERS VS RENTERS

Westport State Avg.



\* Data Source: 2021 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

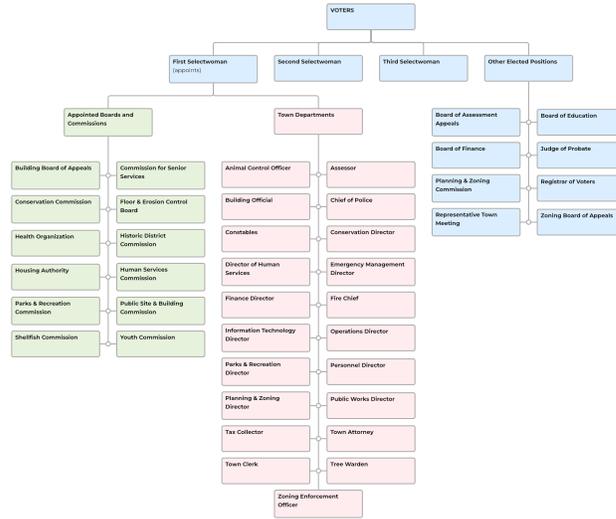
## HOME VALUE DISTRIBUTION



\* Data Source: 2021 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

# Organization Chart

## Town of Westport, Connecticut



# History of Town



## **New England in tradition. Cosmopolitan in outlook.**

Westport's unique character can be traced to the town's roots in the Native American tribes who frequented the area, the five original "Bankside Farmers" who settled what is now known as Green's Farms in 1648, and another group of settlers who followed -- the Coleys, the Wheelers, the Bennetts, the Jennings, the Burrs, the enslaved and free African Americans who labored on the farms, in various trades and on the harbor front, and many more who came after them to shape this nationally-known town.

Westport's image continues to be special because of the people who live and work here. All of the town's agencies – from the Office of the First Selectman to the Planning and Zoning Commission, the Recreation and Conservation Commissions, to the Representative Town Meeting (the town's grass roots democratic representatives) – collectively work together in the town's best interests. People are often outspoken and they publicly differ, but when a decision is made they come together as a whole for the good of the community.

It is also the people who take the time to make sure senior residents can afford to stay in the town, ensuring that Westport retains a key segment of its population. Through the years, Westport has become one of the most affluent suburbs in America, culturally rich, filled with a blend of old Yankee farmers, academics, and professionals from all fields, reflecting its international flavor. Yet, it still retains the old New England small-town charm on many of its streets.

It is this dichotomy between affluent suburb and an old New England town that applies to Westport. It is coming to grips with the New Millennium as the town continues to modernize and yet, at the same time, retain its charm. Westport is enjoying great economic growth and success, building and expanding schools to house the town's burgeoning student population, while at the same time working to keep its small-town milieu.

Like many other towns in New England, Westport's roots are in the Native Americans who frequented this area years ago. Names such as Saugatuck, meaning mouth of the tidal river, and Compo (Compaug), the bear's fishing ground, come from the early Paugussett tribe.

The colonial settlers came from three surrounding towns – Norwalk, Fairfield, and Weston, parts of which comprised Westport. The river was the dividing line between Norwalk and Fairfield, and vital to farmers as a pathway to markets for their produce. A small community of wharves, warehouses, stores and a tavern grew up on both sides of the river to become the Village of Saugatuck. The first church built in Westport was the Green's Farms Congregational Church, in 1711, and it served as the focal point of all town activities, from running the schools to collecting the taxes. Churches of all faiths eventually blossomed in Westport to make it a truly interfaith community.

During the Revolutionary War, battle broke out during the British raid on Danbury. Some 1,850 British soldiers landed on Compo Beach on April 25, 1777, and marched up Compo Road, burning homesteads and barns as they went. After a battle at Ridgefield, the British returned through the village of Saugatuck and fought the local militia in a battle at Compo Hill. The Minute Man statue commemorates this event. The bodies of the colonists killed in this fight are interred at Compo Beach cemetery.

After the Revolutionary War, the Village of Saugatuck began to grow as a shipping center. In the 1830s, Daniel Nash, a leading resident, together with 130 other villagers made an application to the Connecticut General Assembly to incorporate Westport as a town. The nature of the economy with its emphasis on onion farming and coastal shipping influenced the decision. The charter was granted May 28, 1835.

Shipping was at its height at this time, but the steam locomotive engine was not far off. The first railroad track was opened Dec. 27, 1848. The second track was laid in 1853, but not until the 1890s were the present tracks completed. The railroad and the community in general was built with the arrival of immigrants from Ireland, Italy, and numerous other European countries – people of all faiths and all cultural backgrounds, many of whom are still residing here today.

By the end of the 19th century, there were mills and factories, Kemper's Tannery (the present Westport Country Playhouse) and Toquet Manufacturing Company. Around 1910, artists discovered Westport and the town was literally turned into a nationally known beehive of cultural activity; the Famous Artists School and the Famous Writers School were both built here, attracting talent from all over America.

There followed an influx of creative people from many fields that made this area their permanent home. In 30 years, the population doubled to 8,000. Since World War II, the population floodgates opened, more than tripling the previous high by 1970. Today, there are some 25,700 residents here year-round. Novels, plays, and movies have been produced at the famous landmark, the Westport Country Playhouse, with Westport as their back-drops; actors, actresses, writers, artists, architects, lawyers, doctors, corporate executives and political figures have made this town their home.

One of the major reasons for the town's cosmopolitan nature is that Westporters have a real sense

of place. Perhaps most impressive is the high caliber of the great number of people who participate in the community, either as elected officials or as volunteers. The spirit and care with which people tend to this town is what gives it its very heart and soul.

Source: The Westport Museum for History and Culture and the Westport Chamber of Commerce.

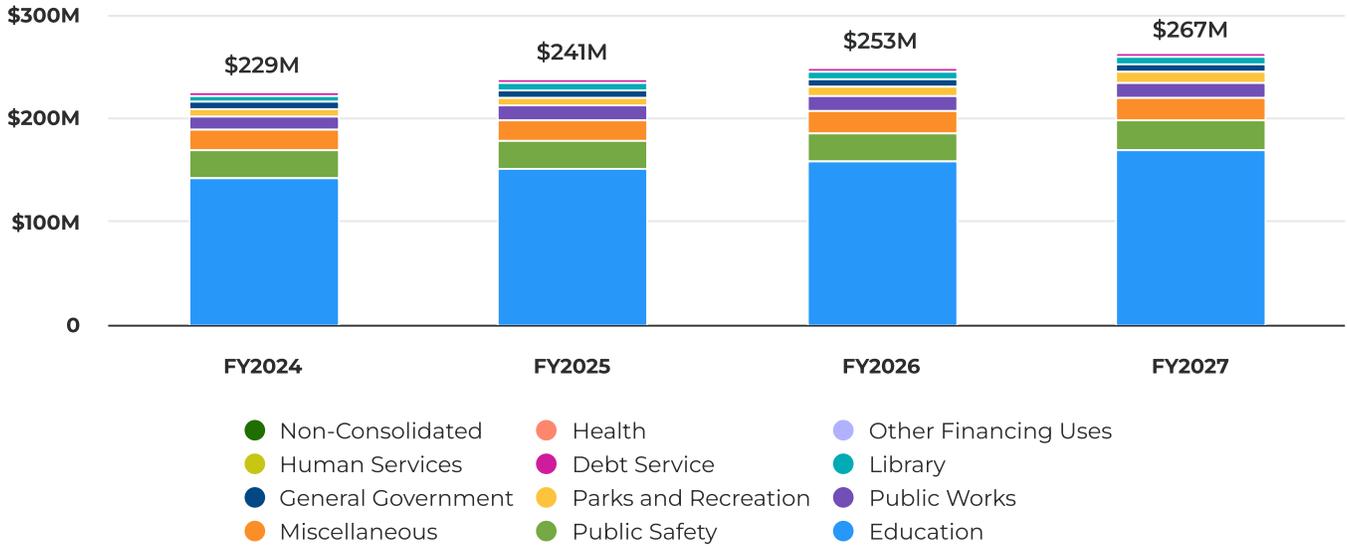
# General Fund Expense Summary

Town of Westport					
Selectman's Preliminary Budget FY2027					
ACCOUNTS FOR:	2026	2027	CHANGE	2027	PCT
101 General Fund	REVISED BUDGET	DEPT REQUEST	(-)	SELECTMAN'S PRELIM BUDGET	CHANGE
01 General Government	8,208,320	8,553,925	(112,000)	8,441,925	2.85%
02 Public Safety	27,969,721	28,704,961		28,704,961	2.63%
03 Public Works	14,160,779	14,614,891		14,614,891	3.21%
05 Human Services	1,767,655	1,808,290		1,808,290	2.30%
08 Parks and Recreation	9,010,277	9,811,907		9,811,907	8.90%
09 Pension, OPEB, Insurance, & M	20,761,062	21,033,844		21,033,844	1.31%
10 Debt Service	4,572,568	4,278,633		4,278,633	-6.43%
11 Other Financing Use	1,368,165	1,368,165		1,368,165	0.00%
14 Special Appropriation	0	0		0	0.00%
<b>TOTAL TOWN</b>	<b>87,818,547</b>	<b>90,174,616</b>	<b>(112,000)</b>	<b>90,062,616</b>	<b>2.56%</b>
04 Health	606,459	624,653		624,653	3.00%
07 Library	5,939,493	6,129,557		6,129,557	3.20%
Library Pension	370,356	385,792		385,792	4.17%
	6,309,849	6,515,349	0	6,515,349	3.26%
907 Earthplace	105,000	105,000		105,000	0.00%
915 Westport Transit District	491,842	504,077		504,077	2.49%
(650) Board of Education	150,371,920	158,613,623		158,613,623	5.48%
(650) Program Expense	243,970	249,326		249,326	2.20%
(651) BOE Rentals/Reimbursement	0	0		0	0.00%
(652) Aid To Pvt/Parochial schools	564,166	576,577		576,577	2.20%
(654) Debt Service	6,456,038	10,129,421		10,129,421	56.90%
(656) Tr. to C&NE Fund	0	0		0	0.00%
<b>Total Education</b>	<b>157,636,094</b>	<b>169,568,947</b>	<b>0</b>	<b>169,568,947</b>	<b>7.57%</b>
<b>Grand Total</b>	<b>252,967,791</b>	<b>267,492,642</b>	<b>(112,000)</b>	<b>267,380,642</b>	<b>5.70%</b>

# Expense Summary by Function

## Expenditures by Function

Historical Expenditures by Function



## Expenditures by Function

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
<b>General Government</b>					
RTM	\$52,645.76	\$57,796.63	\$52,482.00	-9.20%	-\$5,314.63
Selectmen	\$526,892.53	\$545,981.79	\$557,482.00	2.11%	\$11,500.21
Probate Court	\$12,953.48	\$16,000.00	\$16,000.00	0.00%	-
Registrars	\$137,580.52	\$151,632.00	\$156,593.00	3.27%	\$4,961.00
Elections	\$151,799.18	\$186,301.00	\$192,301.00	3.22%	\$6,000.00
Board of Finance	\$1,898.02	\$2,750.00	\$2,600.00	-5.45%	-\$150.00
Finance Department	\$1,057,077.49	\$1,149,452.71	\$1,146,097.00	-0.29%	-\$3,355.71
Audit	\$168,094.00	\$216,200.00	\$224,900.00	4.02%	\$8,700.00
Personnel	\$375,704.49	\$387,844.00	\$407,275.00	5.01%	\$19,431.00
Assessor	\$640,906.44	\$670,012.25	\$704,683.00	5.17%	\$34,670.75
Tax Collector	\$350,911.06	\$432,601.67	\$433,321.00	0.17%	\$719.33
Information Technology	\$1,480,158.91	\$1,703,428.22	\$1,815,177.00	6.56%	\$111,748.78
Board of Assessment Appeals	\$728.01	\$2,950.00	\$2,950.00	0.00%	-

Expense Summary by Function

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Town Attorney	\$695,935.82	\$759,115.84	\$759,116.00	0.00%	\$0.16
Town Clerk	\$468,826.85	\$487,035.84	\$488,078.00	0.21%	\$1,042.16
Historic District	\$75,426.91	\$98,920.16	\$88,125.00	-10.91%	-\$10,795.16
Conservation	\$494,440.90	\$537,615.95	\$569,985.00	6.02%	\$32,369.05
Planning & Zoning	\$706,570.06	\$802,681.71	\$824,760.00	2.75%	\$22,078.29
<b>Total General Government</b>	<b>\$7,398,550.43</b>	<b>\$8,208,319.77</b>	<b>\$8,441,925.00</b>	<b>2.85%</b>	<b>\$233,605.23</b>
<b>Public Safety</b>					
Police	\$10,811,260.95	\$11,234,296.23	\$11,577,373.00	3.05%	\$343,076.77
Police Vehicle Maintenance	\$486,616.19	\$564,785.00	\$554,101.00	-1.89%	-\$10,684.00
Dog Warden	\$169,873.39	\$201,953.80	\$208,232.00	3.11%	\$6,278.20
Emergency Medical Services	\$1,511,486.93	\$1,509,846.00	\$1,550,730.00	2.71%	\$40,884.00
Fire Department	\$11,301,281.96	\$11,188,119.27	\$11,387,782.00	1.78%	\$199,662.73
Water Service-Fire	\$1,206,439.80	\$1,225,000.00	\$1,225,000.00	0.00%	-
Building Inspection	\$643,206.37	\$647,640.58	\$665,837.00	2.81%	\$18,196.42
Emergency Management	\$1,254,643.96	\$1,398,080.00	\$1,535,906.00	9.86%	\$137,826.00
<b>Total Public Safety</b>	<b>\$27,384,809.55</b>	<b>\$27,969,720.88</b>	<b>\$28,704,961.00</b>	<b>2.63%</b>	<b>\$735,240.12</b>
<b>Public Works</b>					
Engineering	\$1,136,751.67	\$1,263,917.46	\$1,315,662.00	4.09%	\$51,744.54
Highway	\$2,311,492.59	\$2,396,708.16	\$2,477,896.00	3.39%	\$81,187.84
Equipment Maintenance	\$408,528.67	\$492,951.00	\$520,430.00	5.57%	\$27,479.00
Road Maintenance	\$3,436,256.55	\$3,427,900.00	\$3,515,500.00	2.56%	\$87,600.00
Street Lighting	\$154,158.00	\$165,000.00	\$170,000.00	3.03%	\$5,000.00
Solid Waste Disposal	\$2,942,408.79	\$3,380,001.72	\$3,417,188.00	1.10%	\$37,186.28
Building Maintenance	\$1,329,927.41	\$1,532,291.00	\$1,579,116.00	3.06%	\$46,825.00
Building Custodians	\$464,307.50	\$491,259.00	\$505,979.00	3.00%	\$14,720.00
Property Maintenance	\$32,444.42	\$23,500.00	\$23,500.00	0.00%	-
P&R Property Maintenance	\$429,452.62	\$412,949.85	\$465,088.00	12.63%	\$52,138.15
Tree Maintenance	\$482,926.88	\$499,301.00	\$549,532.00	10.06%	\$50,231.00

Expense Summary by Function

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Facilities Management	\$22,616.00	\$75,000.00	\$75,000.00	0.00%	-
<b>Total Public Works</b>	<b>\$13,151,271.10</b>	<b>\$14,160,779.19</b>	<b>\$14,614,891.00</b>	<b>3.21%</b>	<b>\$454,111.81</b>
<b>Health</b>					
Health District	\$594,568.00	\$606,459.00	\$624,653.00	3.00%	\$18,194.00
<b>Total Health</b>	<b>\$594,568.00</b>	<b>\$606,459.00</b>	<b>\$624,653.00</b>	<b>3.00%</b>	<b>\$18,194.00</b>
<b>Human Services</b>					
Youth Services	\$385,207.70	\$423,594.83	\$439,109.00	3.66%	\$15,514.17
Social Services	\$556,094.72	\$607,370.51	\$612,905.00	0.91%	\$5,534.49
Senior Services	\$694,859.95	\$736,689.43	\$756,276.00	2.66%	\$19,586.57
<b>Total Human Services</b>	<b>\$1,636,162.37</b>	<b>\$1,767,654.77</b>	<b>\$1,808,290.00</b>	<b>2.30%</b>	<b>\$40,635.23</b>
<b>Education</b>					
Board of Education	\$143,207,531.45	\$150,615,890.00	\$158,862,949.00	5.48%	\$8,247,059.00
BOE Rentals/Reimbursements	\$145,894.92	-	-	-	-
Aid to Pvt & Parochial Schools	\$538,311.89	\$564,166.00	\$576,577.00	2.20%	\$12,411.00
Debt Service-Long Term	\$6,923,674.09	\$6,456,038.00	\$10,129,421.00	56.90%	\$3,673,383.00
BOE Transfers to Other Funds	\$172,512.00	-	-	-	-
<b>Total Education</b>	<b>\$150,987,924.35</b>	<b>\$157,636,094.00</b>	<b>\$169,568,947.00</b>	<b>7.57%</b>	<b>\$11,932,853.00</b>
<b>Library</b>					
Library Board	\$5,573,849.00	\$5,939,493.00	\$6,129,557.00	3.20%	\$190,064.00
Library Pension Fund	\$380,983.00	\$370,356.00	\$385,792.00	4.17%	\$15,436.00
<b>Total Library</b>	<b>\$5,954,832.00</b>	<b>\$6,309,849.00</b>	<b>\$6,515,349.00</b>	<b>3.26%</b>	<b>\$205,500.00</b>
<b>Parks and Recreation</b>					
P&R Administration	\$710,796.75	\$853,990.45	\$970,434.00	13.64%	\$116,443.55
Guest Services	\$468,025.82	\$476,261.00	\$533,084.00	11.93%	\$56,823.00
Maintenance Administration	\$2,008,010.21	\$2,203,745.00	\$2,385,825.00	8.26%	\$182,080.00
Boating	\$564,763.58	\$571,572.00	\$571,339.00	-0.04%	-\$233.00
Parks Maintenance	\$525,489.27	\$611,711.00	\$635,211.00	3.84%	\$23,500.00
Golf	\$1,391,089.35	\$1,441,940.00	\$1,577,525.00	9.40%	\$135,585.00
Athletic Fields Maintenance	\$299,676.70	\$366,634.00	\$373,244.00	1.80%	\$6,610.00

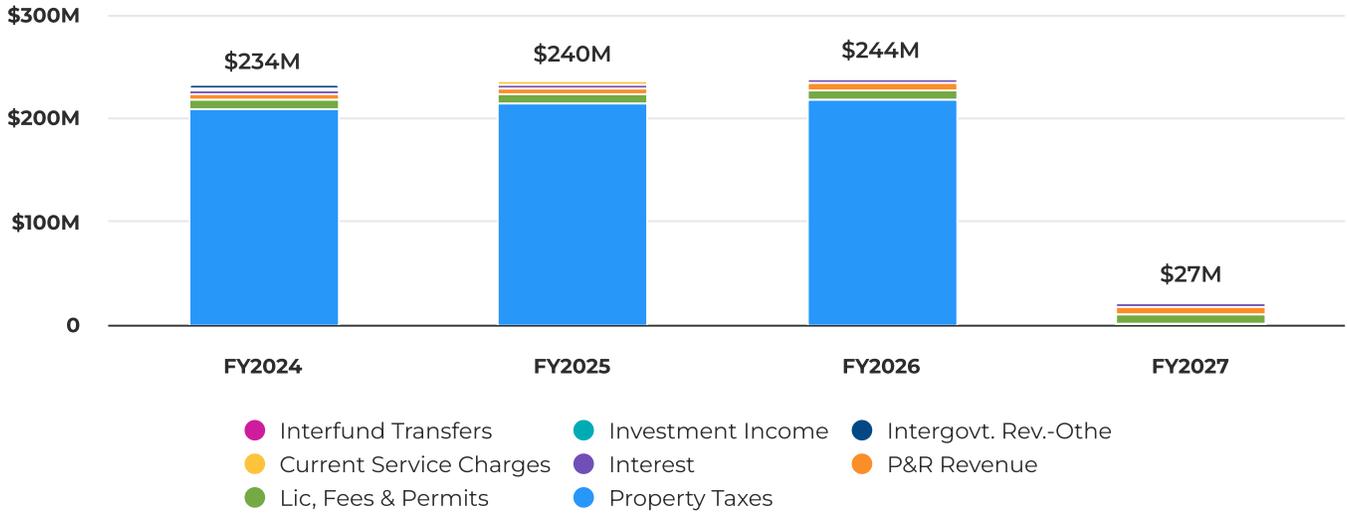
Expense Summary by Function

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Tennis	\$145,856.91	\$158,584.00	\$175,065.00	10.39%	\$16,481.00
Skate Park	\$3,300.00	\$10,000.00	\$10,000.00	0.00%	-
Beach & Pool	\$599,538.77	\$590,878.00	\$626,616.00	6.05%	\$35,738.00
Recreation Programs	\$1,565,780.89	\$1,712,461.12	\$1,941,064.00	13.35%	\$228,602.88
Memorial & Veterans Days	\$11,167.84	\$12,500.00	\$12,500.00	0.00%	-
<b>Total Parks and Recreation</b>	<b>\$8,293,496.09</b>	<b>\$9,010,276.57</b>	<b>\$9,811,907.00</b>	<b>8.90%</b>	<b>\$801,630.43</b>
<b>Miscellaneous</b>					
Pensions	\$8,186,779.97	\$8,702,959.00	\$8,458,889.00	-2.80%	-\$244,070.00
Insurance	\$9,772,365.46	\$10,180,958.00	\$10,438,005.00	2.52%	\$257,047.00
Social Security	\$1,621,606.86	\$1,690,960.00	\$1,741,700.00	3.00%	\$50,740.00
Unemployment Compensation	\$67,372.00	\$50,000.00	\$50,000.00	0.00%	-
Earthplace	\$105,000.00	\$105,000.00	\$105,000.00	0.00%	-
Miscellaneous	\$70,011.73	\$87,709.00	\$84,000.00	-4.23%	-\$3,709.00
Transportation Service	\$465,977.85	\$491,842.00	\$504,077.00	2.49%	\$12,235.00
Reserve: Salary Adjustments	-	\$26,026.17	\$241,000.00	825.99%	\$214,973.83
Employee Productivity	\$13,635.00	\$22,450.00	\$20,250.00	-9.80%	-\$2,200.00
<b>Total Miscellaneous</b>	<b>\$20,302,748.87</b>	<b>\$21,357,904.17</b>	<b>\$21,642,921.00</b>	<b>1.33%</b>	<b>\$285,016.83</b>
<b>Debt Service</b>					
Interest on Bonds	\$1,099,891.28	\$1,272,950.00	\$1,181,818.00	-7.16%	-\$91,132.00
Bond Principal Payments	\$3,247,067.49	\$3,299,618.00	\$3,096,815.00	-6.15%	-\$202,803.00
<b>Total Debt Service</b>	<b>\$4,346,958.77</b>	<b>\$4,572,568.00</b>	<b>\$4,278,633.00</b>	<b>-6.43%</b>	<b>-\$293,935.00</b>
<b>Other Financing Uses</b>					
Transfer to Sewer Fund	\$368,165.00	\$368,165.00	\$368,165.00	0.00%	-
Transfer to Other Funds	\$1,030,724.48	\$1,000,000.00	\$1,000,000.00	0.00%	-
<b>Total Other Financing Uses</b>	<b>\$1,398,889.48</b>	<b>\$1,368,165.00</b>	<b>\$1,368,165.00</b>	<b>0.00%</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$241,450,211.01</b>	<b>\$252,967,790.35</b>	<b>\$267,380,642.00</b>	<b>5.70%</b>	<b>\$14,412,851.65</b>

# Revenue Source - General Fund

## Revenues by Revenue Source

Historical Revenues by Revenue Source



## Revenues by Revenue Source

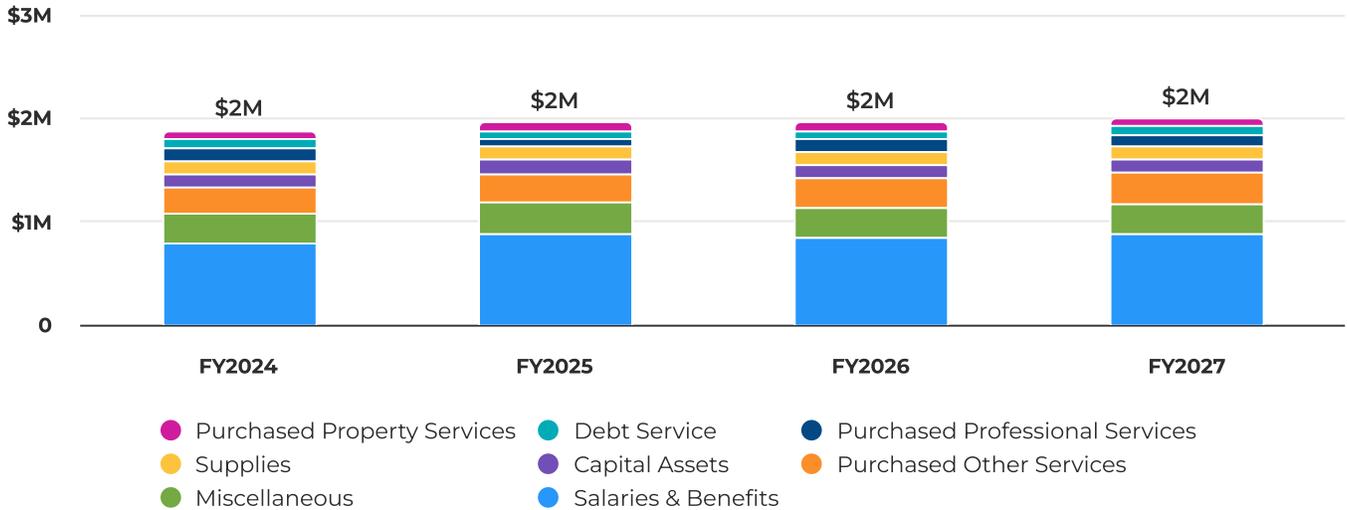
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
<b>Lic, Fees &amp; Permits</b>	\$8,083,430.24	\$8,252,880.00	\$7,734,280.00	-6.28%	-\$518,600.00
General Government	\$5,599,487.83	\$5,381,880.00	\$5,319,880.00	-1.15%	-\$62,000.00
Public Safety	\$2,450,652.41	\$2,830,900.00	\$2,378,300.00	-15.99%	-\$452,600.00
Public Works	\$33,290.00	\$40,100.00	\$36,100.00	-9.98%	-\$4,000.00
<b>Investment Income</b>	\$1,815,082.20	\$1,600,730.00	\$2,023,940.00	26.44%	\$423,210.00
General Government	\$1,507,578.04	\$1,354,850.00	\$1,757,900.00	29.75%	\$403,050.00
Public Safety	\$23,173.15	\$28,000.00	\$28,000.00	0.00%	-
Public Works	\$50.00	\$100.00	\$100.00	0.00%	-
Education	\$145,894.92	\$150,000.00	\$150,000.00	0.00%	-
Parks and Recreation	\$138,386.09	\$67,780.00	\$87,940.00	29.74%	\$20,160.00
<b>Current Service Charges</b>	\$2,289,240.84	\$2,186,600.00	\$2,376,300.00	8.68%	\$189,700.00
General Government	\$191,409.25	\$346,300.00	\$346,300.00	0.00%	-
Public Safety	\$1,344,162.73	\$1,200,000.00	\$1,350,000.00	12.50%	\$150,000.00
Public Works	\$753,668.86	\$640,300.00	\$680,000.00	6.20%	\$39,700.00

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
<b>Interest</b>	\$3,722,155.23	\$3,860,000.00	\$3,191,000.00	-17.33%	-\$669,000.00
General Government	\$3,722,155.23	\$3,860,000.00	\$3,191,000.00	-17.33%	-\$669,000.00
<b>Intergovt. Rev.-Othe</b>	\$1,996,116.73	\$1,842,636.00	\$1,929,360.00	4.71%	\$86,724.00
General Government	\$667,780.29	\$658,871.00	\$676,620.00	2.69%	\$17,749.00
Public Safety	\$97,865.95	\$50,000.00	\$65,000.00	30.00%	\$15,000.00
Education	\$1,230,470.49	\$1,133,765.00	\$1,187,740.00	4.76%	\$53,975.00
<b>Interfund Transfers</b>	\$521,615.43	\$538,486.00	\$521,600.00	-3.14%	-\$16,886.00
General Government	\$521,615.43	\$538,486.00	\$521,600.00	-3.14%	-\$16,886.00
<b>Property Taxes</b>	\$214,236,442.58	\$218,284,926.00	\$1,775,000.00	-99.19%	-\$216,509,926.00
General Government	\$214,236,442.58	\$218,284,926.00	\$1,775,000.00	-99.19%	-\$216,509,926.00
<b>P&amp;R Revenue</b>	\$7,055,845.99	\$7,296,386.00	\$7,698,815.00	5.52%	\$402,429.00
Parks and Recreation	\$7,055,845.99	\$7,296,386.00	\$7,698,815.00	5.52%	\$402,429.00
<b>Total Revenues</b>	<b>\$239,719,929.24</b>	<b>\$243,862,644.00</b>	<b>\$27,250,295.00</b>	<b>-88.83%</b>	<b>-\$216,612,349.00</b>

# Fund Summary by Function - RR Pkng

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1

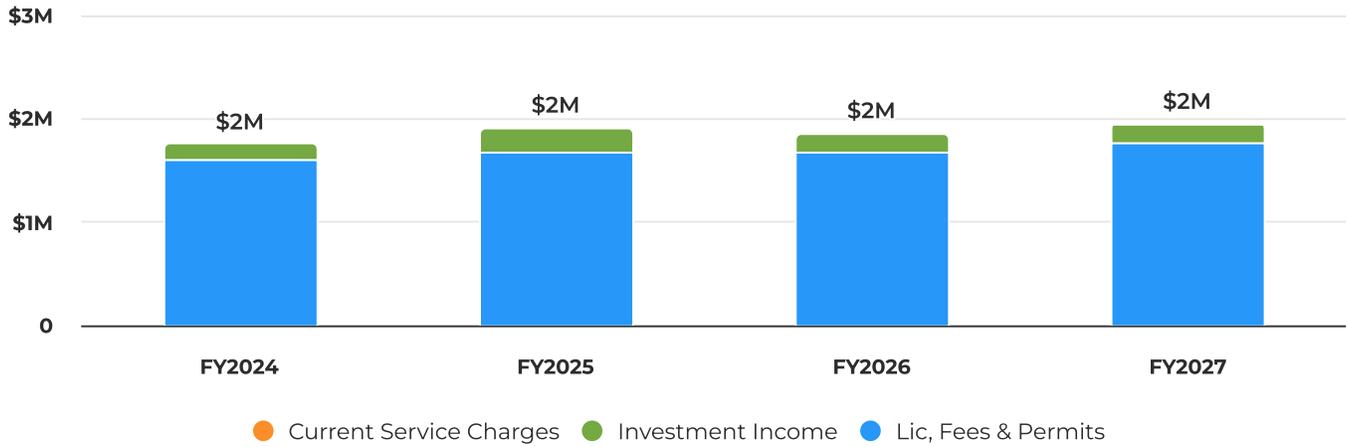


### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$882,678.05	\$841,325.53	\$870,333.00	3.45%	\$29,007.47
Purchased Professional Services	\$66,282.94	\$115,000.00	\$115,000.00	0.00%	-
Purchased Property Services	\$75,098.93	\$77,000.00	\$77,000.00	0.00%	-
Purchased Other Services	\$271,513.42	\$288,284.00	\$299,885.00	4.02%	\$11,601.00
Supplies	\$129,628.73	\$126,000.00	\$126,000.00	0.00%	-
Capital Assets	\$136,367.48	\$132,300.00	\$132,300.00	0.00%	-
Miscellaneous	\$308,859.63	\$293,845.00	\$296,145.00	0.78%	\$2,300.00
Debt Service	\$83,847.00	\$80,610.00	\$79,315.00	-1.61%	-\$1,295.00
<b>Total Expenditures</b>	<b>\$1,954,276.18</b>	<b>\$1,954,364.53</b>	<b>\$1,995,978.00</b>	<b>2.13%</b>	<b>\$41,613.47</b>

# Revenues by Revenue Source

Historical Revenues by Revenue Source



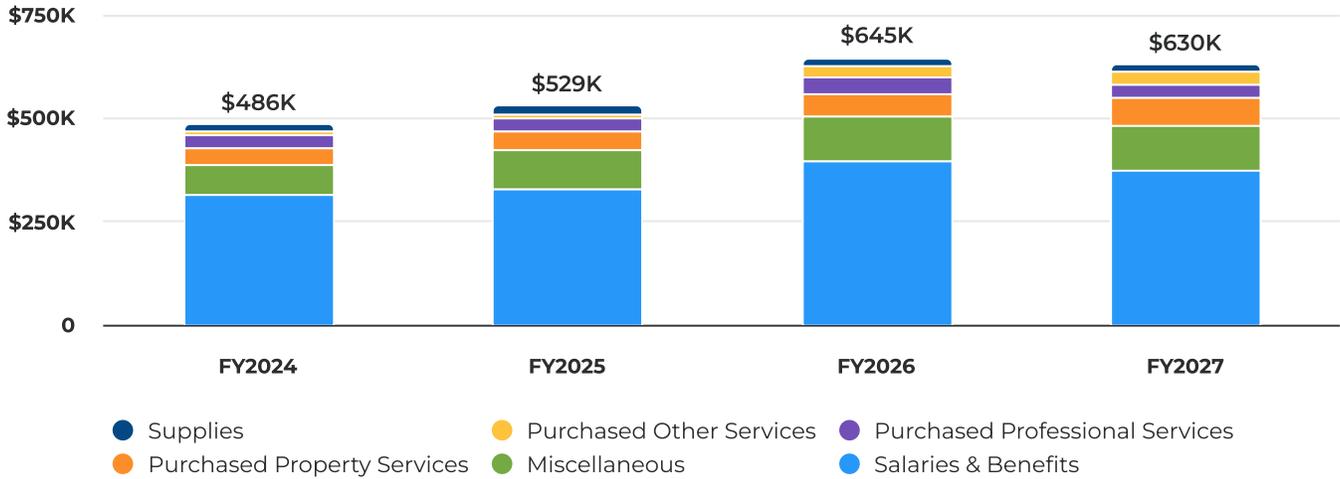
## Revenues by Revenue Source

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Lic, Fees & Permits	\$1,671,637.07	\$1,680,000.00	\$1,765,000.00	5.06%	\$85,000.00
Investment Income	\$226,971.42	\$180,000.00	\$180,000.00	0.00%	-
Current Service Charges	\$16,926.65	-	\$15,000.00	-	\$15,000.00
<b>Total Revenues</b>	<b>\$1,915,535.14</b>	<b>\$1,860,000.00</b>	<b>\$1,960,000.00</b>	<b>5.38%</b>	<b>\$100,000.00</b>

# Expense Summary by Function - Wakeman

## Expenditures by Expense Type 1

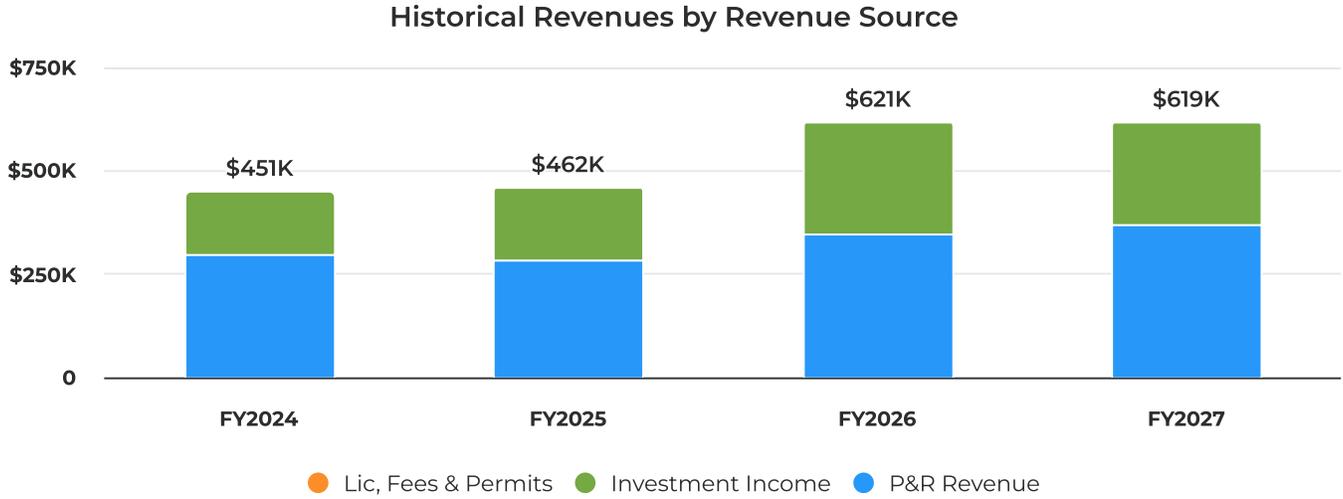
Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$325,486.36	\$394,100.00	\$372,200.00	-5.56%	-\$21,900.00
Purchased Professional Services	\$30,139.79	\$40,000.00	\$30,000.00	-25.00%	-\$10,000.00
Purchased Property Services	\$49,144.62	\$54,500.00	\$67,000.00	22.94%	\$12,500.00
Purchased Other Services	\$10,447.48	\$26,500.00	\$30,000.00	13.21%	\$3,500.00
Supplies	\$18,992.36	\$20,000.00	\$19,800.00	-1.00%	-\$200.00
Miscellaneous	\$95,033.10	\$110,236.25	\$111,000.00	0.69%	\$763.75
<b>Total Expenditures</b>	<b>\$529,243.71</b>	<b>\$645,336.25</b>	<b>\$630,000.00</b>	<b>-2.38%</b>	<b>-\$15,336.25</b>

## Revenues by Revenue Source

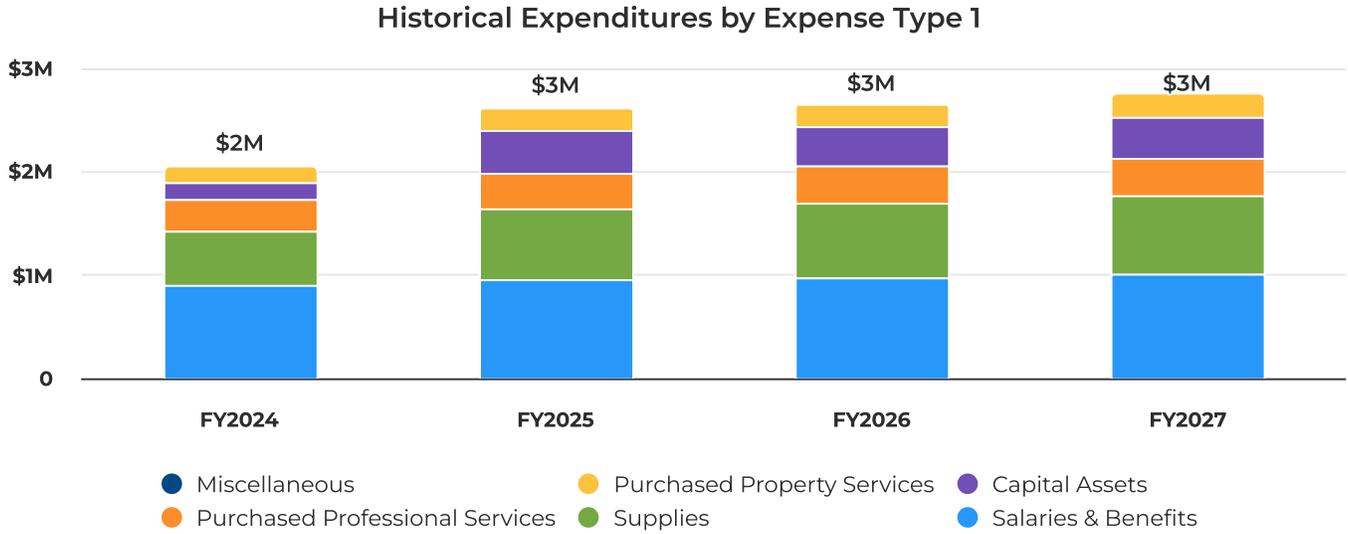


### Revenues by Revenue Source

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Lic, Fees & Permits	\$2,844.45	\$5,000.00	\$3,000.00	-40.00%	-\$2,000.00
Investment Income	\$175,539.74	\$271,000.00	\$250,000.00	-7.75%	-\$21,000.00
P&R Revenue	\$283,613.72	\$345,000.00	\$366,000.00	6.09%	\$21,000.00
<b>Total Revenues</b>	<b>\$461,997.91</b>	<b>\$621,000.00</b>	<b>\$619,000.00</b>	<b>-0.32%</b>	<b>-\$2,000.00</b>

# Expense Summary by Function - Sewer Fund

## Expenditures by Expense Type 1

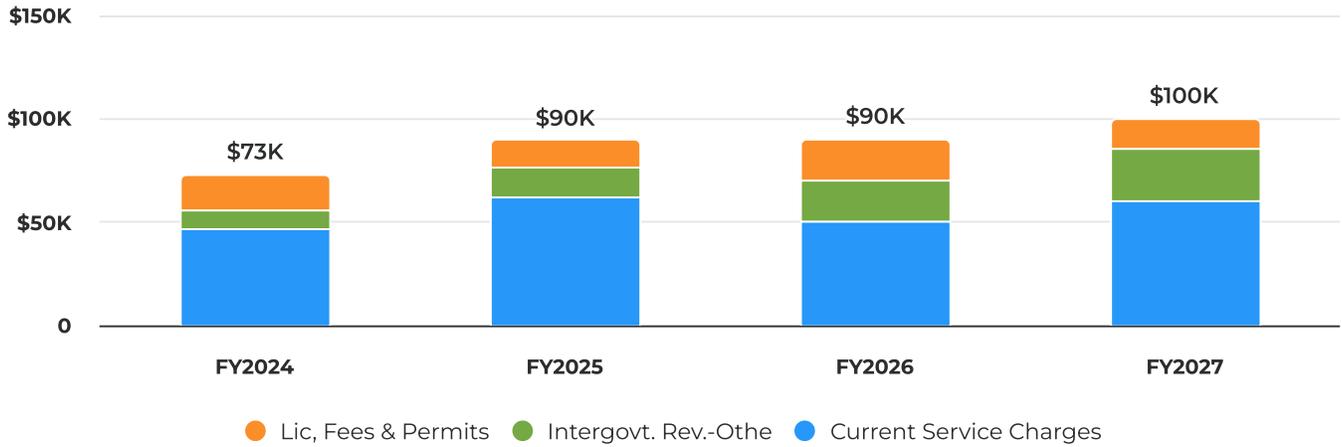


## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$951,029.71	\$979,281.85	\$1,011,717.00	3.31%	\$32,435.15
Purchased Professional Services	\$344,024.03	\$355,000.00	\$365,000.00	2.82%	\$10,000.00
Purchased Property Services	\$229,095.80	\$216,500.00	\$236,000.00	9.01%	\$19,500.00
Supplies	\$684,943.04	\$729,707.00	\$749,000.00	2.64%	\$19,293.00
Capital Assets	\$407,308.50	\$385,000.00	\$390,000.00	1.30%	\$5,000.00
Miscellaneous	\$8,964.51	\$12,000.00	\$12,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$2,625,365.59</b>	<b>\$2,677,488.85</b>	<b>\$2,763,717.00</b>	<b>3.22%</b>	<b>\$86,228.15</b>

## Revenues by Revenue Source

Historical Revenues by Revenue Source



### Revenues by Revenue Source

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Lic, Fees & Permits	\$13,875.00	\$20,000.00	\$15,000.00	-25.00%	-\$5,000.00
Current Service Charges	\$62,191.25	\$50,000.00	\$60,000.00	20.00%	\$10,000.00
Intergovt. Rev.-Othe	\$13,837.00	\$20,000.00	\$25,000.00	25.00%	\$5,000.00
<b>Total Revenues</b>	<b>\$89,903.25</b>	<b>\$90,000.00</b>	<b>\$100,000.00</b>	<b>11.11%</b>	<b>\$10,000.00</b>

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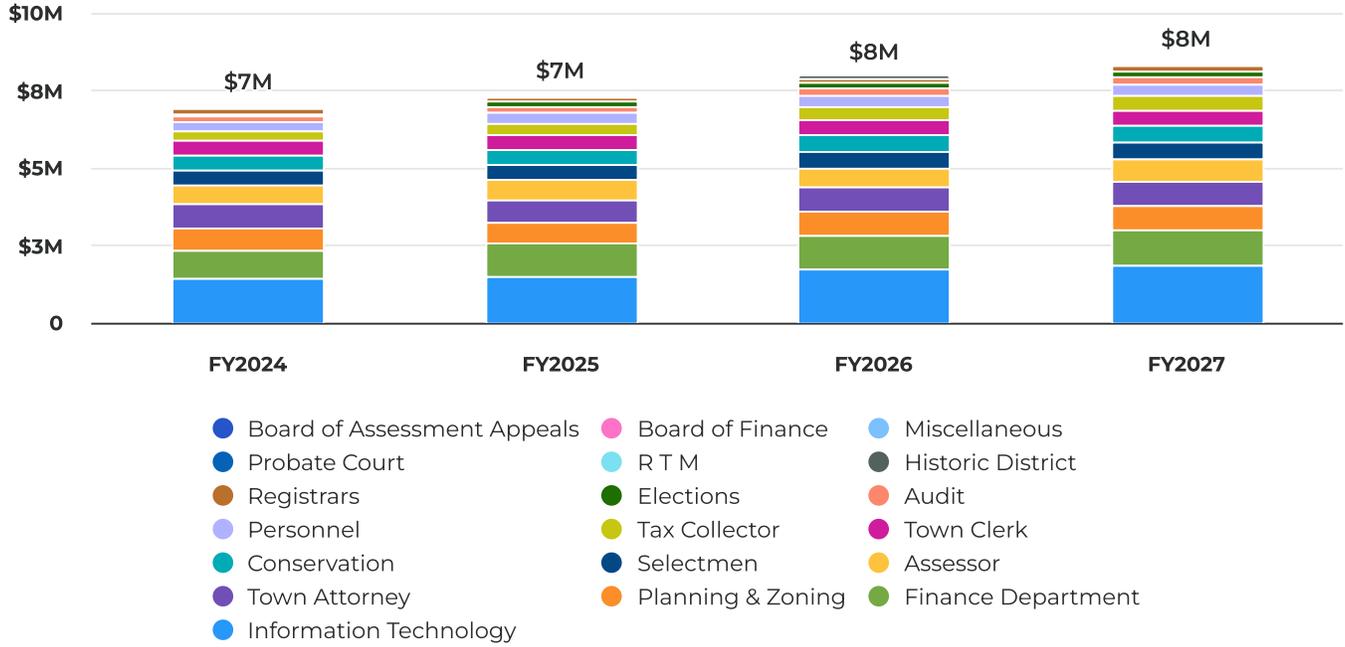
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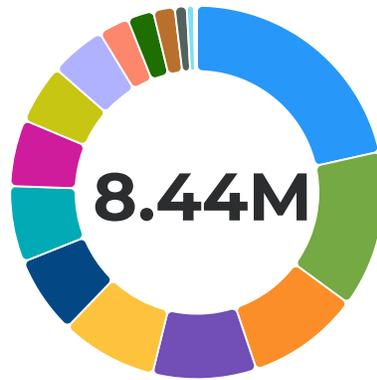
# General Government

## Expenditures by Department

Historical Expenditures by Department



### FY27 Expenditures by Department



Information Technology	\$1,815,177	21.50%
Finance Department	\$1,146,097	13.58%
Planning & Zoning	\$824,760	9.77%
Town Attorney	\$759,116	8.99%
Assessor	\$704,683	8.35%
Conservation	\$569,985	6.75%
Selectmen	\$557,482	6.60%
Town Clerk	\$488,078	5.78%
Tax Collector	\$433,321	5.13%
Personnel	\$407,275	4.82%
Audit	\$224,900	2.66%
Elections	\$192,301	2.28%
Registrars	\$156,593	1.85%
Historic District	\$88,125	1.04%
R T M	\$52,482	0.62%
Probate Court	\$16,000	0.19%
Board of Assessment Appeals	\$2,950	0.03%
Board of Finance	\$2,600	0.03%

### Expenditures by Department

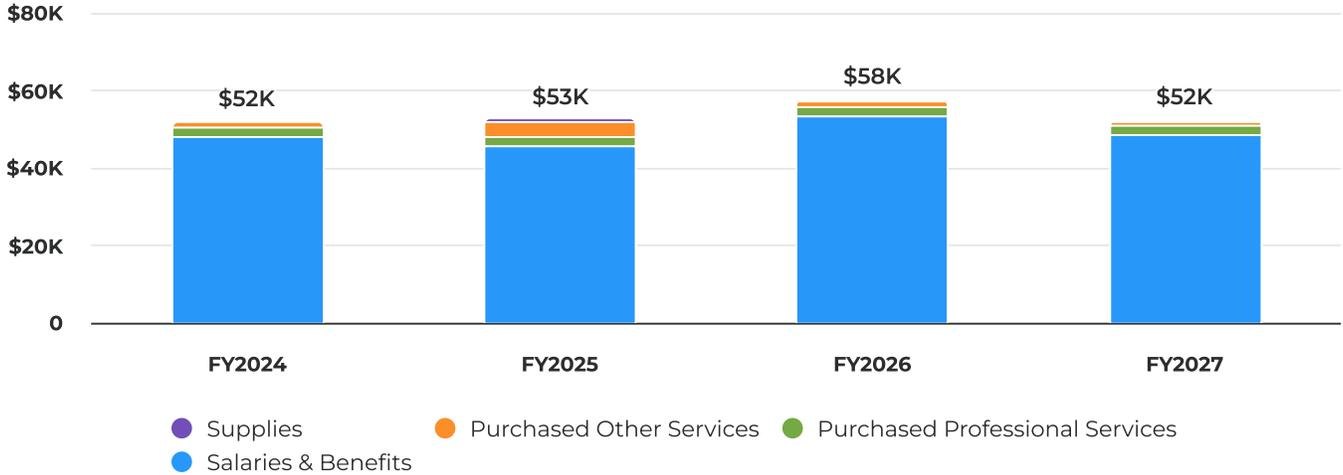
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
R T M	\$52,646	\$57,797	\$52,482	-9.20%	-\$5,315
Selectmen	\$526,893	\$545,982	\$557,482	2.11%	\$11,500
Probate Court	\$12,953	\$16,000	\$16,000	0.00%	-
Registrars	\$137,581	\$151,632	\$156,593	3.27%	\$4,961
Elections	\$151,799	\$186,301	\$192,301	3.22%	\$6,000
Board of Finance	\$1,898	\$2,750	\$2,600	-5.45%	-\$150
Finance Department	\$1,057,077	\$1,149,453	\$1,146,097	-0.29%	-\$3,356
Audit	\$168,094	\$216,200	\$224,900	4.02%	\$8,700
Personnel	\$375,704	\$387,844	\$407,275	5.01%	\$19,431
Assessor	\$640,906	\$670,012	\$704,683	5.17%	\$34,671
Tax Collector	\$350,911	\$432,602	\$433,321	0.17%	\$719

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Information Technology	\$1,480,159	\$1,703,428	\$1,815,177	6.56%	\$111,749
Board of Assessment Appeals	\$728	\$2,950	\$2,950	0.00%	-
Town Attorney	\$695,936	\$759,116	\$759,116	0.00%	-
Town Clerk	\$468,827	\$487,036	\$488,078	0.21%	\$1,042
Historic District	\$75,427	\$98,920	\$88,125	-10.91%	-\$10,795
Conservation	\$494,441	\$537,616	\$569,985	6.02%	\$32,369
Planning & Zoning	\$706,570	\$802,682	\$824,760	2.75%	\$22,078
<b>Total Expenditures</b>	<b>\$7,398,550</b>	<b>\$8,208,320</b>	<b>\$8,441,925</b>	<b>2.85%</b>	<b>\$233,605</b>

# RTM

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 BaseLine	FY 2026 Amended Budget vs. FY 2027 BaseLine (% Change)	FY 2026 Amended Budget vs. FY 2027 BaseLine (\$ Change)
Salaries & Benefits	\$45,317	\$53,397	-	-100.00%	-\$53,397
Purchased Professional Services	\$2,500	\$2,500	-	-100.00%	-\$2,500
Purchased Other Services	\$4,175	\$1,100	-	-100.00%	-\$1,100
Supplies	\$654	\$800	-	-100.00%	-\$800
<b>Total Expenditures</b>	<b>\$52,646</b>	<b>\$57,797</b>	-	<b>-100.00%</b>	<b>-\$57,797</b>

## Personnel Summary

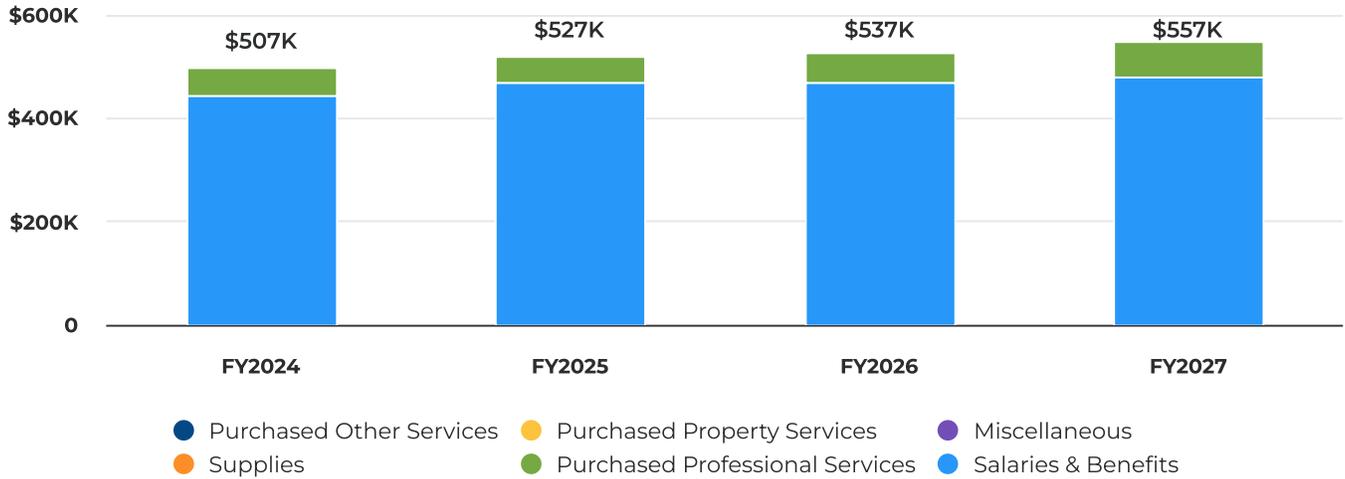
110 - RTM BUDGET 2026-2027							
EXTRA HELP & OVERTIME							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
0.25	Asst Town Clerk (75% in 180)	VI-7			87,720	21,343	21,930
0.36	Service Assistant I (64% in 180)	IV-7			73,477	25,744	26,452
1.00	RTM Clerk					8,518	0
1.61	TOTAL EXTRA HELP & OVERTIME:					55,605	48,382

# Selectman's Office

As specified in chapter 4 of the Town Charter, the First Selectman shall be the Chief Executive Officer of the Town and shall superintend the affairs of the Town, direct the administration of all departments and officers and be responsible for the faithful execution of all laws and ordinances governing the Town.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
<b>Salaries &amp; Benefits</b>	\$468,534.08	\$477,681.79	\$477,682.00	0.00%	\$0.21
Salaries	\$463,578.00	\$472,431.79	\$472,432.00	0.00%	\$0.21
TrnsptAllw	\$4,956.08	\$5,250.00	\$5,250.00	0.00%	-
<b>Purchased Professional Services</b>	\$49,748.18	\$57,750.00	\$68,750.00	19.05%	\$11,000.00
Fees&Serv	\$49,748.18	\$57,750.00	\$68,750.00	19.05%	\$11,000.00
<b>Purchased Property Services</b>	\$1,883.70	\$2,550.00	\$2,550.00	0.00%	-
Voice/Data	\$1,439.24	\$1,800.00	\$1,800.00	0.00%	-
EquipMntOp	\$444.46	\$750.00	\$750.00	0.00%	-
<b>Purchased Other Services</b>	\$495.74	\$500.00	\$500.00	0.00%	-
Postage	\$495.74	\$500.00	\$500.00	0.00%	-
<b>Supplies</b>	\$3,544.62	\$4,000.00	\$4,500.00	12.50%	\$500.00
Supplies	\$3,544.62	\$4,000.00	\$4,500.00	12.50%	\$500.00
<b>Miscellaneous</b>	\$2,686.21	\$3,500.00	\$3,500.00	0.00%	-
Ed&Expens	\$2,686.21	\$3,500.00	\$3,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$526,892.53</b>	<b>\$545,981.79</b>	<b>\$557,482.00</b>	<b>2.11%</b>	<b>\$11,500.21</b>

# Personnel Summary

		120 - SELECTMAN'S BUDGET 2026-27					
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Budgeted Salaries	2026-27 Salaries
1.00	First Selectman	n/a	n/a	n/a	154,275	154,275	154,275
1.00	Operations Director	n/a	n/a	n/a	136,061	136,061	136,061
2.00	Selectmen	n/a	n/a	n/a	2,000	4,000	4,000
1.00	Office Manager	n/a	n/a	n/a	104,013	104,013	104,013
1.00	Administrative Assistant	n/a	n/a	n/a	74,083	74,083	74,083
6.00	TOTAL SALARIES:					472,432	472,432
	120 – SELECTMEN						
	Account	Description					
	Fees and Services	Economic Development					
	Education & Expenses	Meetings/Conferences; Dues/Subscriptions; Educational Supplies					

# Probate Court

## Expenditures by Expense Type 1

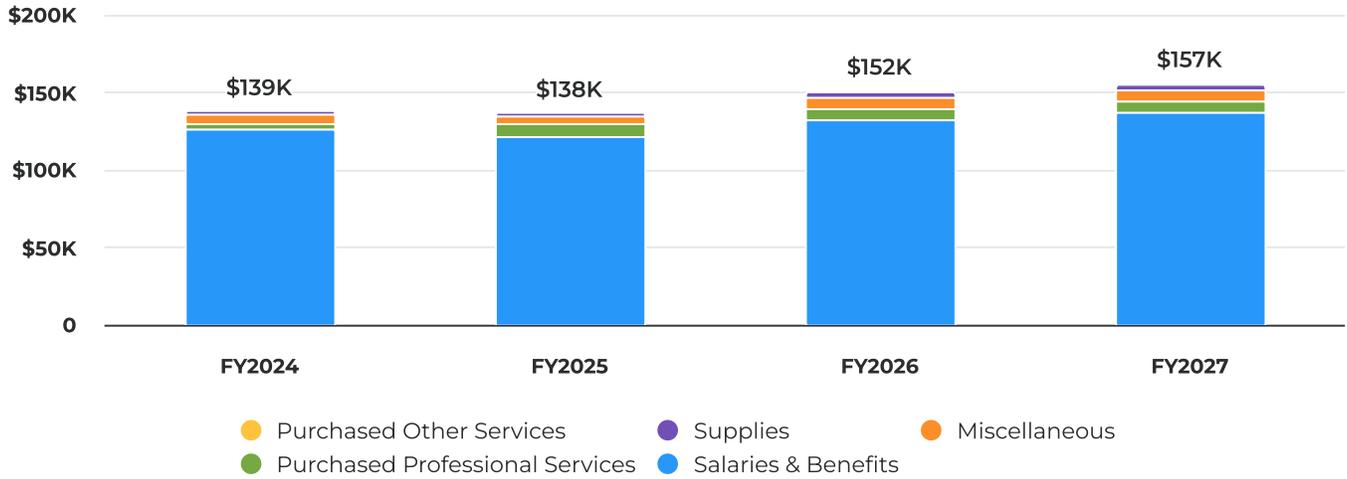
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Miscellaneous	\$12,953.48	\$16,000.00	\$16,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$12,953.48</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>	<b>0.00%</b>	<b>-</b>

# Registrars

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
Salaries & Benefits	\$121,326.68	\$131,432.00	\$136,393.00	3.77%	\$4,961.00
Purchased Professional Services	\$8,132.67	\$7,900.00	\$7,900.00	0.00%	-
Purchased Other Services	\$1,266.84	\$2,000.00	\$2,000.00	0.00%	-
Supplies	\$1,905.56	\$3,500.00	\$3,500.00	0.00%	-
Miscellaneous	\$4,948.77	\$6,800.00	\$6,800.00	0.00%	-
<b>Total Expenditures</b>	<b>\$137,580.52</b>	<b>\$151,632.00</b>	<b>\$156,593.00</b>	<b>3.27%</b>	<b>\$4,961.00</b>

# Personnel Summary

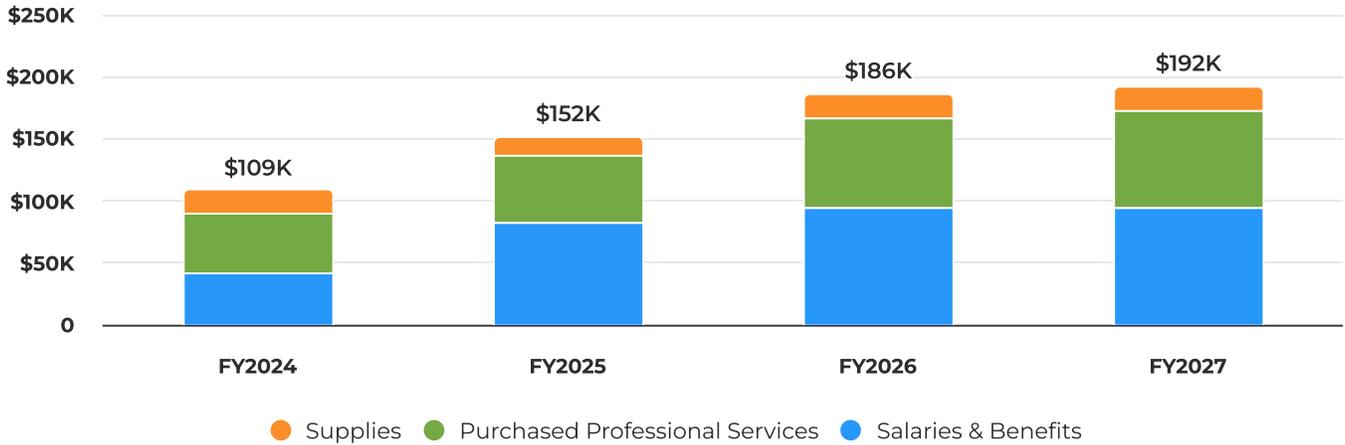
		140 - REGISTRARS BUDGET 2026-2027						
SALARIES								
FTE	Position	Grade & Step	Hourly Rate	No. of Hours	2026-2027 Salary Rate	2025-2026 Salaries	2026-2027 Salary Totals	Increase /Decrease
1.20	Registrar of Voters	n/a			104,173	99,212	104,173	5.00%
1.20	TOTAL SALARIES:				104,173	99,212	104,173	5.00%
EXTRA HELP								
FTE	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH Total	2026-27 EH Total	
0.20	Deputy Registrar of Voters (P.T.)	n/a	\$27.50	561	15,420	15,420	15,420	0.00%
0.20	Special Projects - Temp. Office Help	n/a	\$27.50	560	15,400	15,400	15,400	0.00%
	TOTAL EXTRA HELP					30,820	30,820	0.00%
140 – REGISTRARS OF VOTERS								
Account	Description			2025-26	2026-27			
528900	Transportation	ROV vehicle usage reimbursement		1,400	1,400	0.00%		
532000	Contract Services	Equipment, Software and Non-Election Mailings						
		(Canvass, Registration Confirmations)		7,900	7,900	0.00%		
551000	Advertising & Printing	Copier, printing, advertising		2,000	2,000	0.00%		
561000	Supplies	Office supplies, paper (lists), mailing labels and envelopes						
				3,500	3,500	0.00%		
585000	Education & Expenses	ROV conferences, meetings, trainings & certification						
				6,800	6,800	0.00%		
	TOTAL OTHER			21,600	21,600	0.00%		

140 - REGISTRARS BUDGET 2026-2027				
	TOTAL REGISTRARS OF VOTERS		151,632	156,593 3.27%
<b>140</b>	SALARIES			
	Account	Description		
	Registrars of Voters			
	Deputy Registrars	Deputy Registrars registration processing and other required processing		
	Special Project - Temp. Office Help	such as canvass. Note that the bulk of deputy time is included in Elections under Prep.		

# Elections

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (%) Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
Salaries & Benefits	\$81,759.38	\$93,711.00	\$93,711.00	0.00%	-
Purchased Professional Services	\$55,016.95	\$73,090.00	\$79,090.00	8.21%	\$6,000.00
Supplies	\$15,022.85	\$19,500.00	\$19,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$151,799.18</b>	<b>\$186,301.00</b>	<b>\$192,301.00</b>	<b>3.22%</b>	<b>\$6,000.00</b>

## Personnel Summary

142	Account	Description	2025-2026	2026-2027	Increase /Decrease
513001	Extra Help		90,711.00	90,711.00	0%
513003	Town Clerk		3,000.00	3,000.00	0%
531000	Fees/Services		14,375.00	20,375.00	42%
536001	Primary Misc		9,900.00	9,900.00	0%
536002	Primary OT		48,815.00	48,815.00	0%
561000	Supplies		17,000.00	17,000.00	0%
561002	TC Supplies		2,500.00	2,500.00	0%
			186,301.00	192,301.00	0

# Board of Finance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

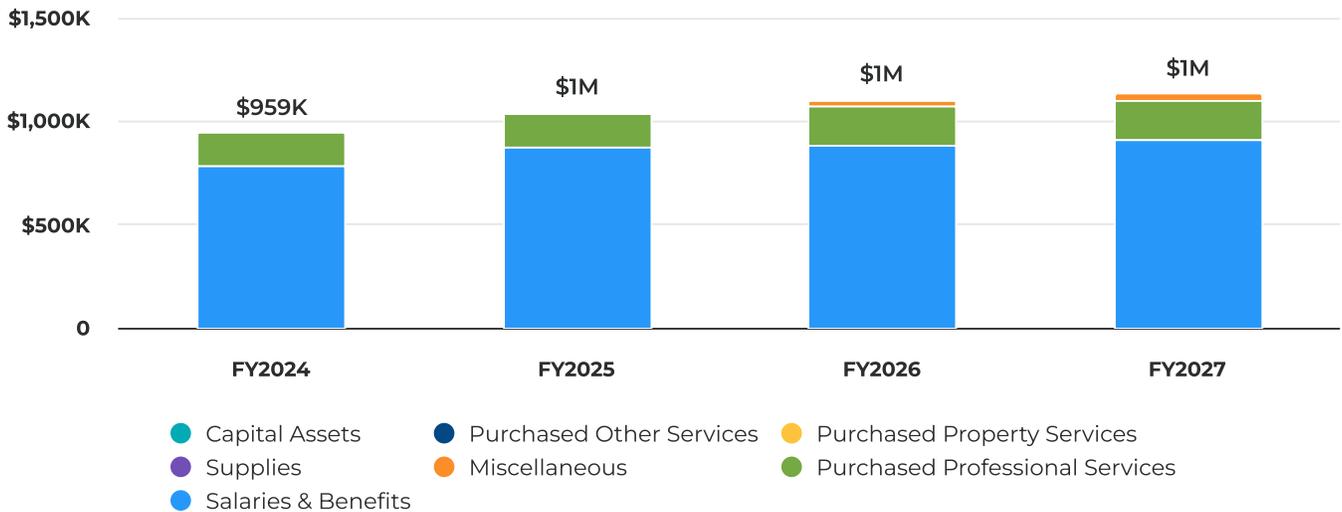
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Other Services	\$1,898.02	\$2,750.00	\$2,600.00	-5.45%	-\$150.00
<b>Total Expenditures</b>	<b>\$1,898.02</b>	<b>\$2,750.00</b>	<b>\$2,600.00</b>	<b>-5.45%</b>	<b>-\$150.00</b>

# Finance Department

Under Chapter 12 of the Town Charter, the Finance Director shall be the head of the Finance Department, be responsible for overseeing all the financial activities of the Town and shall supervise all the following positions and activities: maintenance of the accounting and other books and records of the Town, the cash management, Controller, all treasury and cash functions, the purchasing and internal audit functions, the Tax Collector and Assessor, and such other duties as specified by the First Selectman or as specified in this Charter.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2027 Budgeted	FY 2026 Amended Budget	FY 2025 Actual	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
Salaries & Benefits	\$912,397.00	\$912,212.71	\$875,787.99	0.02%	\$184.29
Purchased Professional Services	\$186,000.00	\$186,000.00	\$161,399.86	0.00%	-
Purchased Property Services	\$3,700.00	\$8,240.00	\$3,011.82	-55.10%	-\$4,540.00
Purchased Other Services	\$4,000.00	\$4,000.00	\$3,578.38	0.00%	-
Supplies	\$6,500.00	\$6,000.00	\$6,299.86	8.33%	\$500.00
Capital Assets	\$1,500.00	\$2,500.00	-	-40.00%	-\$1,000.00
Miscellaneous	\$32,000.00	\$30,500.00	\$6,999.58	4.92%	\$1,500.00
<b>Total Expenditures</b>	<b>\$1,146,097.00</b>	<b>\$1,149,452.71</b>	<b>\$1,057,077.49</b>	<b>-0.29%</b>	<b>-\$3,355.71</b>

# Personnel Summary

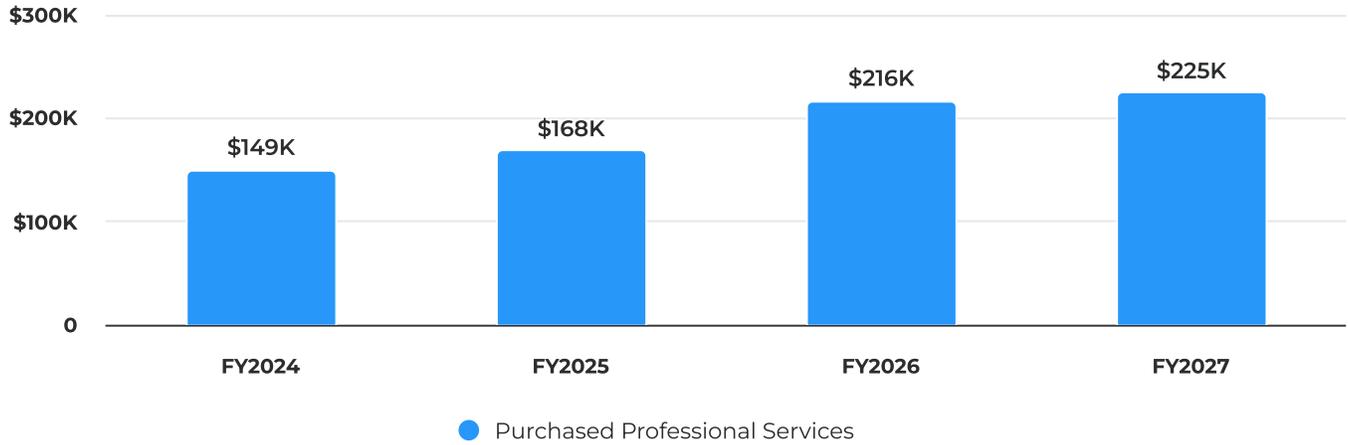
151 - FINANCE DEPARTMENT BUDGET 2026-2027							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26	2026-27 Salary Totals
1.00	Finance Director				223,995	223,995	223,995
1.00	Controller				145,858	145,858	145,858
1.00	Senior Accountant				106,891	106,891	106,891
1.00	Purchasing Officer				112,353	112,353	112,353
1.00	Payroll Manager				97,241	97,241	97,241
1.00	Financial Coordinator				92,604	92,604	92,604
1.00	Accounting Assistant II	VII-7			95,872	93,306	95,872
1.00	Accounting Assistant II	VII-7			95,872	93,306	95,872
0.13	Part-time Audit Manager				20,000	20,000	20,000
	401(k)/DC Plan Tax effected Payment				8,080	7,289	8,080
	Special Funds Allocation (Sewer/RRP)				(119,209 )	(116,019)	(119,209)
8.13	TOTAL SALARIES:				879,557	876,824	879,557
EXTRA HELP							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 EH	2026-27 EH Totals
	Professional Accounting/ System Modifications				5,000	5,000	5,000
	Service Assistant I	Part time	\$29.00	960	27,840	26,880	27,840
0.50	TOTAL EXTRA HELP:					31,880	32,840

151 - FINANCE DEPARTMENT BUDGET 2026-2027	
151 – FINANCE DEPARTMENT	
Account	Description
Fees & Services	MUNIS Fees (per 3-Year Contract), Debtbooks and ClearGov Budget software, Munis Document Manager (New)
Equipment Maint./Operation	Check Signers, Printers, Copier, Shredder
Supplies	Office Supplies, Forms and Binders, Small Printers, Tax Forms, Check Stock and toner.
Office Equipmet	
Education & Expenses	Publications, Dues, Conferences, and Professional & IT Training, Tuition Reimbursement for Financial Coordinator at UB.

# Audit

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



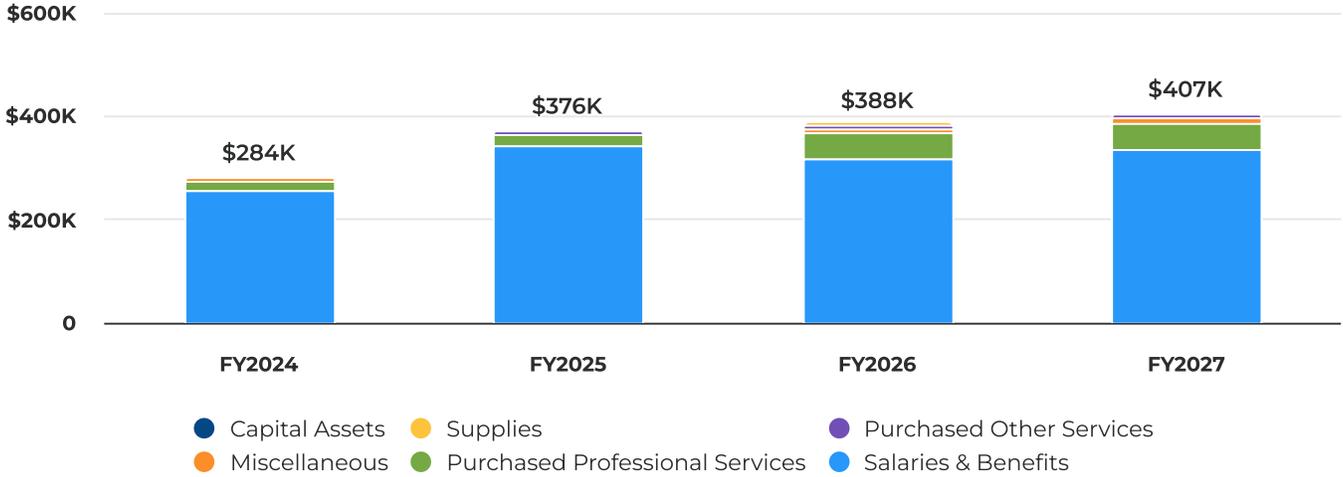
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$168,094.00	\$216,200.00	\$224,900.00	4.02%	\$8,700.00
<b>Total Expenditures</b>	<b>\$168,094.00</b>	<b>\$216,200.00</b>	<b>\$224,900.00</b>	<b>4.02%</b>	<b>\$8,700.00</b>

# Personnel

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
Salaries & Benefits	\$340,722.97	\$315,844.00	\$335,275.00	6.15%	\$19,431.00
Purchased Professional Services	\$21,954.10	\$50,000.00	\$50,000.00	0.00%	-
Purchased Other Services	\$6,341.42	\$7,000.00	\$7,000.00	0.00%	-
Supplies	\$3,594.61	\$4,000.00	\$4,000.00	0.00%	-
Capital Assets	\$1,051.15	\$1,000.00	\$1,000.00	0.00%	-
Miscellaneous	\$2,040.24	\$10,000.00	\$10,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$375,704.49</b>	<b>\$387,844.00</b>	<b>\$407,275.00</b>	<b>5.01%</b>	<b>\$19,431.00</b>

# Salary Sheet

PERSONNEL DEPARTMENT (153) SALARIES FOR FISCAL YEAR 2026-2027			
POSITION	2025-2026 SALARY	2026-2027 SALARY	
PERSONNEL DIRECTOR	\$169,332	\$169,332	
DEPUTY DIRECTOR		\$112,000	
HUMAN RESOURCES COORDINATOR	\$68,943	\$68,943	
HUMAN RESOURCES GENERALIST	\$81,583	\$91,000	
Total Salary	\$319,858	\$441,275	

## Personnel Summary

Over the past two and a half fiscal years, the Human Resources Department has operated with a lean staffing model consisting of the HR Director, one HR Generalist, and one HR Coordinator. During this period, we have intentionally collected operational data, workload trends, and risk indicators to evaluate whether this structure is sustainable for the organization.

That data consistently demonstrates that the current model does not adequately support the size, complexity, and compliance demands of the Town. HR supports a wide range of departments with fundamentally different operational realities, including public safety, public works, Parks and Recreation, and long-tenured administrative departments. Each brings distinct employee relations, labor, and compliance considerations that require increasingly specialized and senior-level HR involvement.

Parks and Recreation in particular represents a recurring pressure point, with the largest employee population, significant seasonal hiring fluctuations, and elevated compliance exposure. While HR has managed these demands through prioritization and workarounds, this approach has placed the department in a largely reactive posture.

To address capacity limitations, HR has leveraged interns over multiple cycles to assist with administrative and project-based work. While helpful in the short term, this approach does not provide continuity or retain institutional knowledge. Interns cannot support complex employee relations, labor matters, or compliance oversight, and the repeated onboarding and offboarding of temporary support results in knowledge leaving the organization rather than strengthening it.

A substantial portion of advanced HR work continues to funnel directly to the HR Director, which limits the department's ability to consistently execute strategic initiatives such as succession planning, workforce planning, leadership development, training, and organizational effectiveness.

In parallel, HR has reached the limits of what can be managed efficiently without further modernization of HR technology. Current systems and workflows require a high level of manual intervention, contributing significantly to day-to-day transactional workload. Modernizing and fully leveraging an integrated HRIS platform would allow for automation of routine processes, improved data integrity, and more consistent compliance tracking.

However, successful HRIS implementation is not simply a technology purchase. It requires dedicated senior-level capacity to design workflows, train departments, and ensure adoption. Without that capacity, HRIS systems risk becoming underutilized, and the operational burden remains unchanged.

By adding an HR Deputy or HR Manager role, HR can both manage complex employee relations and lead the implementation, training, and governance of modern HR systems. Empowering departments through training and standardized processes reduces dependency on HR for routine transactions, allowing HR to shift from constant operational support to strategic oversight.

Human Resources is a core support function. Its effectiveness directly impacts departmental stability, compliance, leadership decision-making, and employee retention. Operating HR in a constant state of triage increases organizational risk and limits the Town's ability to proactively support departments and employees.

Based on two and a half years of observed data, workload analysis, and operational outcomes, the recommendation is to add back an HR Deputy or HR Manager position. This role would provide senior-level capacity across departments, support modernization efforts, and allow HR to function in a sustainable, forward-looking manner.

Additionally, this narrative includes a compensation adjustment for the current HR Generalist focused on benefits administration. The scope and complexity of this role have expanded, and aligning compensation with market data is necessary to reduce retention risk and preserve institutional knowledge within a critical operational area.

This proposal reflects a measured, data-informed approach to staffing and systems, developed over multiple fiscal years, and is intended to reduce day-to-day operational strain while strengthening long-term organizational effectiveness.

Candice Holley

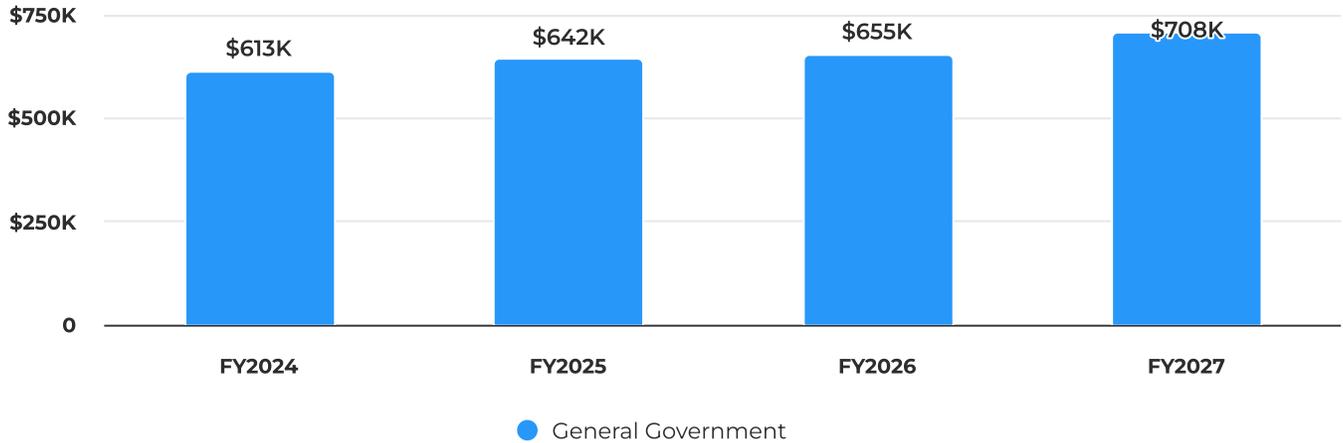
Director, Human Resources

Town of Westport

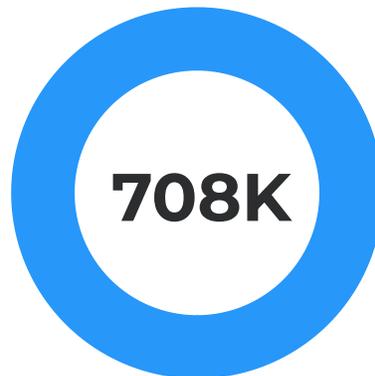
# Tax Assessor

## Expenditures by Function

Historical Expenditures by Function



FY27 Expenditures by Function



● General Government **\$707,633** 100.00%

## Expenditures by Function

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
<b>General Government</b>	\$641,634.45	\$672,962.25	\$707,633.00	5.15%	\$34,670.75
<b>Assessor</b>	\$640,906.44	\$670,012.25	\$704,683.00	5.17%	\$34,670.75
Salaries & Benefits	\$556,186.67	\$581,651.25	\$603,444.00	3.75%	\$21,792.75
Purchased Professional Services	\$60,058.83	\$61,833.00	\$76,211.00	23.25%	\$14,378.00
Purchased Property Services	\$10,285.01	\$10,728.00	\$9,728.00	-9.32%	-\$1,000.00
Purchased Other Services	\$6,041.31	\$6,000.00	\$6,200.00	3.33%	\$200.00
Supplies	\$3,799.12	\$3,900.00	\$4,000.00	2.56%	\$100.00

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 Budgeted	FY 2026 Amended Budget vs. FY 2027 Budgeted (% Change)	FY 2026 Amended Budget vs. FY 2027 Budgeted (\$ Change)
Capital Assets	-	\$1,200.00	-	-100.00%	-\$1,200.00
Miscellaneous	\$4,535.50	\$4,700.00	\$5,100.00	8.51%	\$400.00
<b>Board of Assessment Appeals</b>	\$728.01	\$2,950.00	\$2,950.00	0.00%	-
Salaries & Benefits	\$600.00	\$2,100.00	\$2,100.00	0.00%	-
Purchased Other Services	\$3.01	\$400.00	\$400.00	0.00%	-
Supplies	-	\$250.00	\$250.00	0.00%	-
Miscellaneous	\$125.00	\$200.00	\$200.00	0.00%	-
<b>Total Expenditures</b>	<b>\$641,634.45</b>	<b>\$672,962.25</b>	<b>\$707,633.00</b>	<b>5.15%</b>	<b>\$34,670.75</b>

# Personnel Summary

		<b>154 - ASSESSOR DEPARTMENT BUDGET 2026-2027</b>					
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Assessor	n/a			159,934	159,934	159,934
1.00	Deputy Assessor	n/a			125,000	108,849	125,000
1.00	Assessment Analyst/Inspector	n/a			93,519	93,519	93,519
1.00	Assessor Technician	VI-7			87,720	85,372	87,720
1.00	Accounting Assistant I	VI-7			87,720	85,372	87,720
1.00	Part Time	n/a			43,251	42,196	43,251
<b>6.00</b>	<b>TOTAL SALARIES:</b>				<b>597,144</b>	<b>575,242</b>	<b>597,144</b>
OVERTIME							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 OT Rate	2025-26 OT	2026-27 OT Totals
1.00	Staff Overtime	n/a			5,000	5,000	5,000
<b>1.00</b>	<b>TOTAL OVERTIME:</b>				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
154 - ASSESSOR							
Account		Description					
Extra help & overtime		Assist with seasonal work (\$5,000)					
Uniform Allowances		Clothing and work shoes for two inspectors. (\$800)					
Transportation Allowance		Mileage for traveling on Town business (\$500)					
Fees & Services		QDS Technical Support and Licensing Fee (\$16,553)					
		Personal Property Audits (\$7,000)					
		Vision Maintenance Fees, Web Hosting & Field Cards (\$36,142)					
		Legal Notices (\$100)					
		Appraisal Licensing & Real Estate Fees (\$1,375)					

<b>154 - ASSESSOR DEPARTMENT BUDGET 2026-2027</b>	
	NADA Motor Vehicle Pricing Guides (\$1,650)
	Senior application audits (\$300)
	Intelius Public Information (\$350)
	Pushpin Mapping reports (\$3,540)
	CAVS Personal Property Pricing (\$1,000)
	Data Cloud (Mobile Assessor) (\$8,201)
Voice/Data	Telephone (\$1200)
Equipment Maint./Operation	Leasing of copiers and maintenance of printers and office equipment (\$2,628)
Vehicle Maint./Operation	Fuel and Repairs for Inspection Vehicle (\$500)
Vehicle Lease	Annual lease payment for Inspection Vehicle (\$5,400)
Postage	Postage and mailing costs for Declarations, Elderly Mailings, Increase Notices, Inspection postcards and Income and Expense Forms (\$6,200)
Supplies	Copy Paper, Mailing Envelopes, Toner, Typical Office Supplies (\$4,000)
Education & Expenses	Continuing Education Seminars and Classes for Assessor and staff (\$5,100)

## Summary of Goals

### Goals FY 2027

Work with taxpayers after the completion of the revaluation to resolve assessment issues.

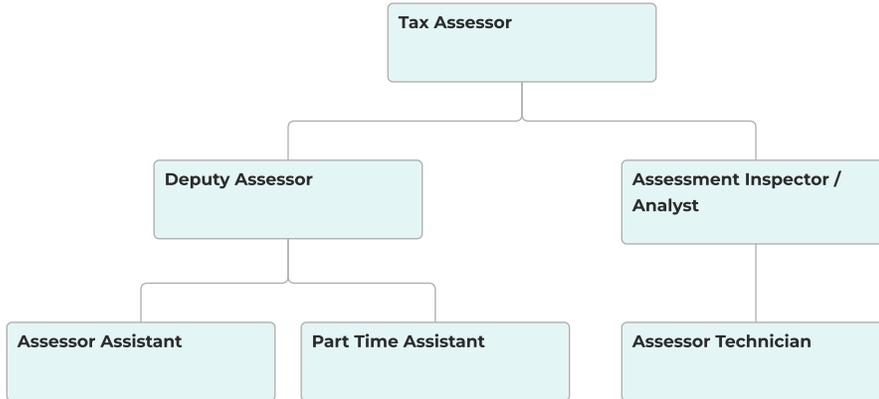
Defend the 2025 revaluation assessments from all appeals to Superior Court.

Fully integrate the use of Data Cloud software for future inspections of building permits.

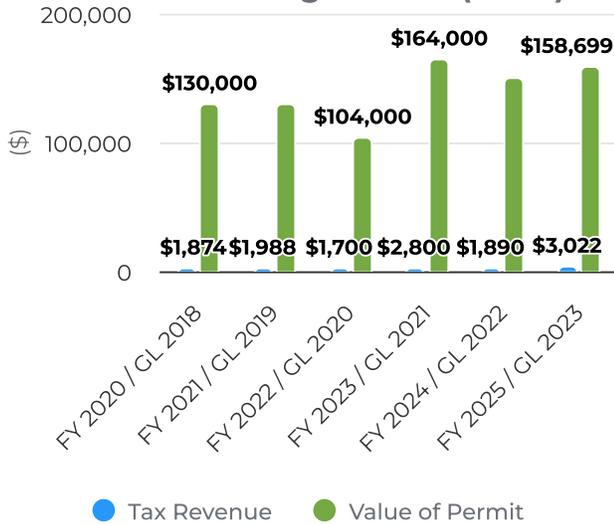
Continuing to increase taxpayer participation in the online filing of Personal Property Declarations above 50%. Continue to reduce the number of non-filers.

# Organizational Chart

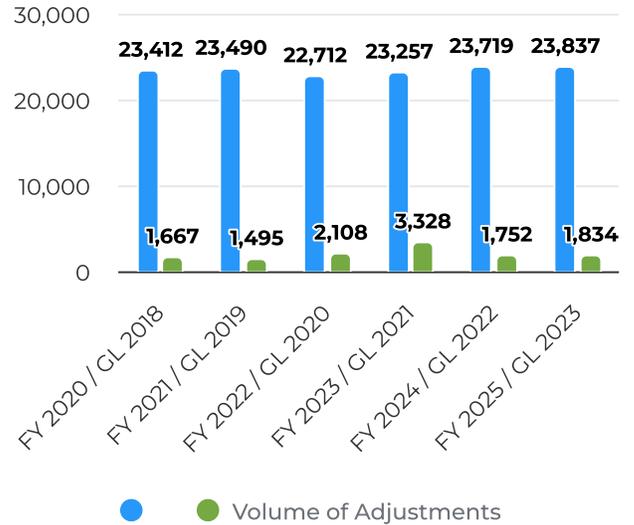
## Tax Assessor's Office



### Value of Building Permits (000's)



### Motor Vehicle Valuations

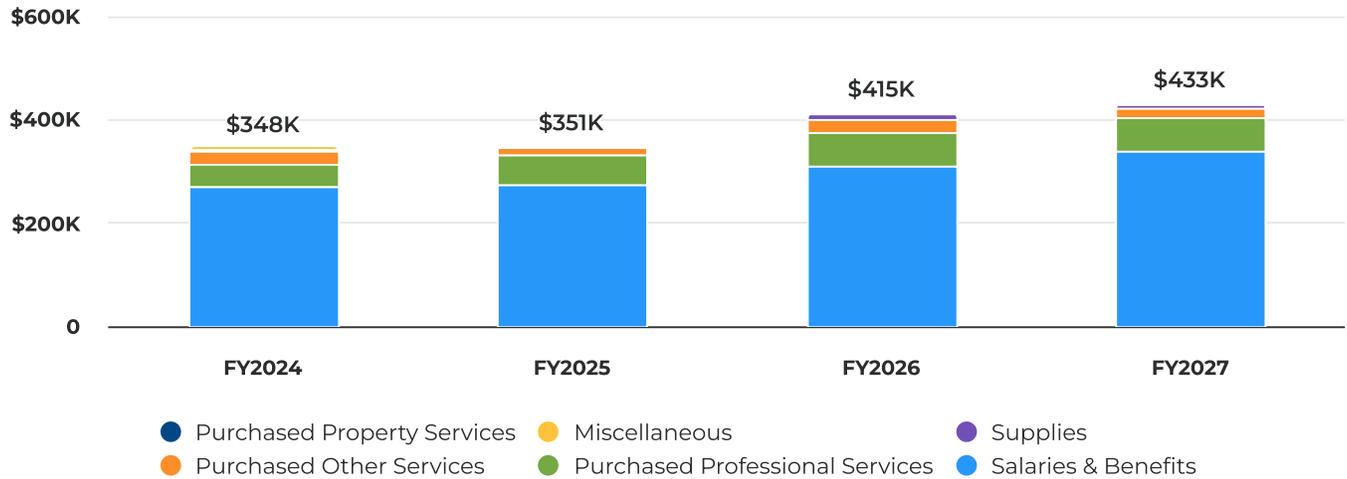


# Tax Collector

The mission of the Tax Collector's Department is to collect all taxes and other debts owed to the Town of Westport, and to properly account for them in a timely manner. In addition, the Tax Collector's Department applies all state and local statutes equally, without favoritism or prejudice to its citizens. This high level of integrity instills confidence in the citizens we serve.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$271,933.34	\$324,839.67	\$336,559.00	3.61%	\$11,719.33
Purchased Professional Services	\$59,277.13	\$67,512.00	\$67,512.00	0.00%	-
Purchased Property Services	\$759.72	\$1,500.00	\$1,500.00	0.00%	-
Purchased Other Services	\$13,590.61	\$24,750.00	\$17,750.00	-28.28%	-\$7,000.00
Supplies	\$2,774.66	\$10,000.00	\$6,000.00	-40.00%	-\$4,000.00
Miscellaneous	\$2,575.60	\$4,000.00	\$4,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$350,911.06</b>	<b>\$432,601.67</b>	<b>\$433,321.00</b>	<b>0.17%</b>	<b>\$719.33</b>

# Personnel Summary

156 - TAX COLLECTOR BUDGET 2026-2027						
SALARIES						
qty	Position	Grade	Hourly	No. of	2025-26	2026-27
		& Step	Rate	Hours	Salary	Salary
						Totals
1	Tax Collector	n/a			106,128	106,128
1	Deputy Tax Collector	n/a			-	-
1	Accounting Assistant	VI-7			81,395	87,720
1	Service Assistant I	IV-7			71,510	73,477
1	Service Assistant I	IV-7			68,193	73,477
1	Service Assistant I	IV-7			66,615	73,477
SUBTOTAL					393,841	414,279
LESS: Allocation to Sewer Collection for sewer billing/collection					(77,590)	(87,720)
5	TOTAL SALARIES:				316,251	326,559
EXTRA HELP						
qty	Position	Grade	Hourly	No. of	2025-26	2026-27
		& Step	Rate	Hours	EH&OT	EH & OT
						Totals
1	Extra Help (P.T.)	n/a	\$15.00	667	7,500	10,000
TOTAL EXTRA HELP:					7,500	10,000
OVERTIME						

156 - TAX COLLECTOR BUDGET 2026-2027						
qty	Position	Grade	Hourly	No. of	2025-26	2026-27
		& Step	Rate	Hours	EH&OT	EH & OT
				Totals	Totals	
1	Extra Help (P.T.)	n/a	\$15.00	667	7,500	10,000
TOTAL EXTRA HELP:					7,500	10,000

## Summary of Goals

### Tax Bills Sent

Real Estate	10,594
\$197,271,943.86	Beginning Balance
Personal Property	1,973
\$7,377,998.19	Beginning Balance
Motor Vehicle	23,970
\$8,805,767.21	Beginning Balance
Motor Vehicle Supp	4,361
\$1,408,132.53	Beginning Balance
Sewer Assessment/Use Charge	6,168
\$4,601,938.03	Beginning Balance
Total Tax Bills	47,066
\$219,465,779.82	Beginning Balance

### Taxes Collected at year end June 30, 2025 – Total \$217,597,301.21

Real Estate	\$196,612,463.97
Personal Property	\$7,185,736.49
Motor Vehicle	\$8,187,685.11
Motor Vehicle Supp	\$1,326,382.92
Sewer Assessment/Use Charge	\$4,285,032.72

- o Received \$953,287.29 in deferred real estate taxes and \$41,070.23 in deferred sewer assessment and use charges.
- o With the assistance of the foreclosure committee, \$566,092.31 was paid in delinquent real estate taxes.

### Uncollected taxes at year end June 30, 2025 - Total \$2,098,692.59

Real Estate	\$1,168,341.13
Personal Property	\$206,632.09
Motor Vehicle	\$221,271.92
Motor Vehicle Supp	\$78,274.35
Sewer Assessment/Use Charge	\$424,173.10

### Payment & Deposit Information

Volume of Payments	87,145	
Payments requiring research	3,987	4.58 %
In house transactions	63,143	72.00 %
Credit Card	7,037	8.00 %
E-Checks	16,965	19.00 %

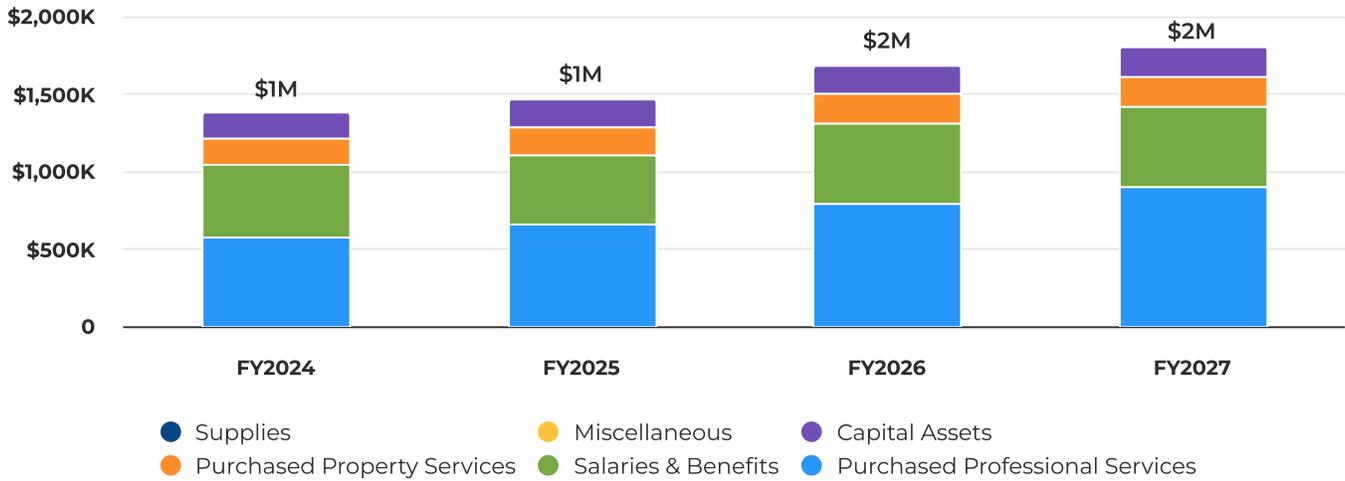
### Collection Rate 99.22%

# Information Technology

The mission of the Office of Information Technology reflects a commitment to fostering innovation, security, and quality in IT services. By providing vision, leadership, and strategic planning, the office ensures that Westport’s employees, residents, businesses, and visitors benefit from robust and secure technological solutions. This mission emphasizes continuous improvement and service excellence to support the community’s evolving needs.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$446,776.91	\$526,214.22	\$516,306.00	-1.88%	-\$9,908.22
Purchased Professional Services	\$652,050.01	\$785,194.00	\$899,331.00	14.54%	\$114,137.00
Purchased Property Services	\$186,412.08	\$193,520.00	\$195,340.00	0.94%	\$1,820.00
Supplies	\$3,759.26	\$3,500.00	\$3,700.00	5.71%	\$200.00
Capital Assets	\$181,160.65	\$185,000.00	\$190,500.00	2.97%	\$5,500.00
Miscellaneous	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$1,480,158.91</b>	<b>\$1,703,428.22</b>	<b>\$1,815,177.00</b>	<b>6.56%</b>	<b>\$111,748.78</b>

# Personnel Summary

		157 - INFORMATION TECHNOLOGY BUDGET 2026-2027						
157 – INFORMATION TECHNOLOGY								
Account		Description						
Salaries		(see next page breakdown)						
Fees and Services		(see next page breakdown)						
Telephone		(see next page breakdown)						
Supplies		Office Supplies						
Education and Expenses		IT Related Professional Development and Employee Training Courses						
Computers		Server, Storage, and Computer Replacements						
Software		Town-wide Microsoft Windows Servers, SQL Servers, and VMWare Licenses						
SALARIES								
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Salary Rate	2025-26 Salary Totals	2026-27 Salaries	
1.00	IT Director	n/a	n/a	n/a	164,908	164,908	155,000	
1.00	Network Operations Manager-> Cybersecurity/Cloud Manager	n/a	n/a	n/a	141,598	141,598	141,598	
1.00	Software Administrator	n/a	n/a	n/a	121,708	121,708	121,708	
1.00	Operations Engineer			n/a	98,000	98,000	98,000	
4.00	TOTAL SALARIES:					526,214	516,306	
FEES AND SERVICES								

157 - INFORMATION TECHNOLOGY BUDGET 2026-2027			
		2025-26	2026-27
Network and Operating Costs			
Professional Assistance: consultants for development and implementation of new project		75,000	75,000
Outsourced tech support		45,000	45,000
Hardware Maintenance: Data storage, servers, computers, printers, and firewalls		45,000	49,500
Rubrik data backup and protection for Office 365 and other data		74,171	78,620
Public meeting broadcasting equipment upgrade and service		24,000	36,000
Proofpoint Email Security Subscription			15,000
Service Management/Help Desk Tool			5,000
Equipment upgrade, maintenance, and software licenses renewal: routers, switches, Wi-Fi APs, memories, hard drive, UPS batteries		35,000	66,000
Town website hosting/maintenance/upgrading, video stream hosting service, domain name, and public email service fees. Hosted social media archiving and website quality control software service fees.		55,000	60,000
Cyber security protection software, penetration tests, and monitoring service		102,000	107,000
Adobe products user licenses		14,166	21,724
Annual Microsoft Gov cloud hosting fees for Office 365, Email, Archiving, Teams, and Mobile Security Service		105,000	110,000
<b>TOTAL NETWORK AND OPERATING:</b>		<b>574,337</b>	<b>668,844</b>
Town-wide GIS Mapping and Online permit hosting service			
GIS hosting and development of digital mapping		30,000	31,500
Electronic Document Review (Online plan review hosting service)		22,530	24,300
NearMap hosting service plus annual base map update		24,312	25,528
Accela online permit and business licenses hosting service		134,015	149,159
<b>TOTAL GIS MAPPING AND ONLINE PERMITS:</b>		<b>210,857</b>	<b>230,487</b>

157 - INFORMATION TECHNOLOGY BUDGET 2026-2027		
TOTAL FEES AND SERVICES	785,194	899,331
COMMUNICATIONS	2025-2026	2026-27
Cisco VoIP phone system equipment maintenance, software licenses, and support	63,000	65,000
HP equipment upgrade	40,000	42,000
Fiber network maintenance	30,000	30,000
State CEN fiber internet service fees	15,000	15,000
Town Hall Verizon PRIs and DIDs	13,000	13,500
Analog lines for security alarms and backup lines for VoIP phone system	25,800	26,000
Cell phone service	1,920	3,840
TOTAL COMMUNICATIONS	188,720	195,340

## The Future Vision

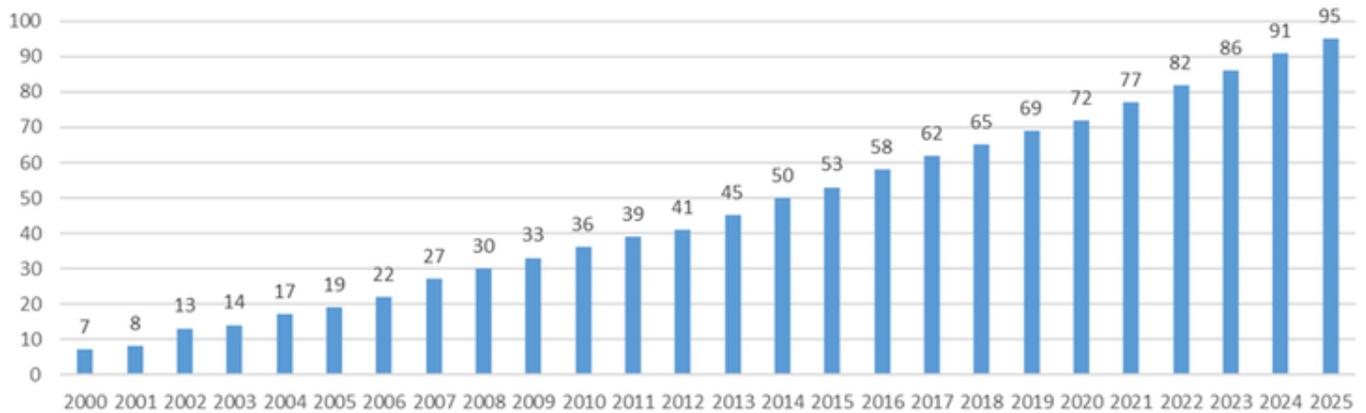
To pursue a citizen-centric approach where we emphasize security, reliable core infrastructure, cybersecurity maturity and incremental modernization that support daily government operations, with a growing focus on digital services, workflow automation and data-driven transparency.

## Management Philosophy

Cloud hosted services are more cost effective and require less maintenance than locally hosted services. The Office of IT's goal is to move data to the cloud where the hosting service meets our security requirements.

Currently, 95% of the town's business software is presently in the government cloud environment.

Digital Transformation of Town Business Processes (cumulative)

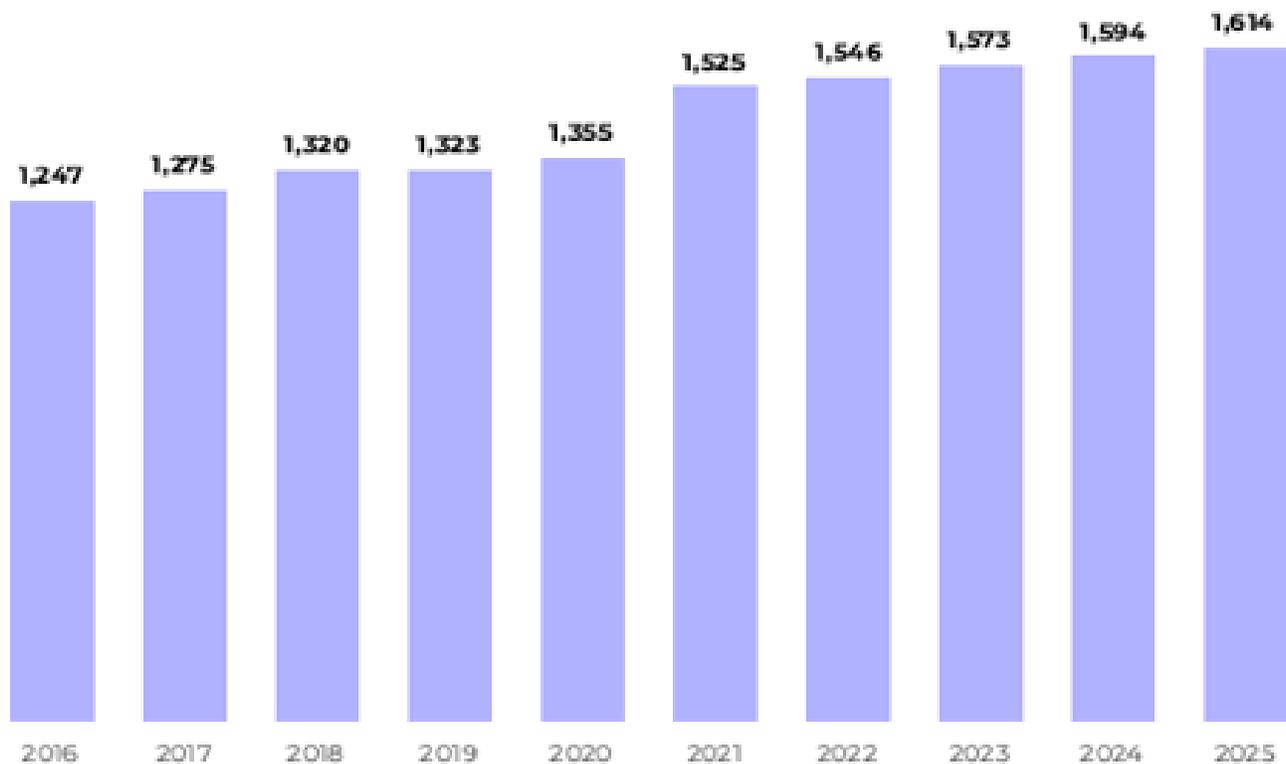


## Device Management

The Office of IT manages the town network infrastructure including the fiber network ring, data storage, servers, network and mobile devices, printers, computers/laptops, and VoIP phones.

We are expecting a 1-2% increase in device management for FY 26-27.

The Number of Network Devices Managed

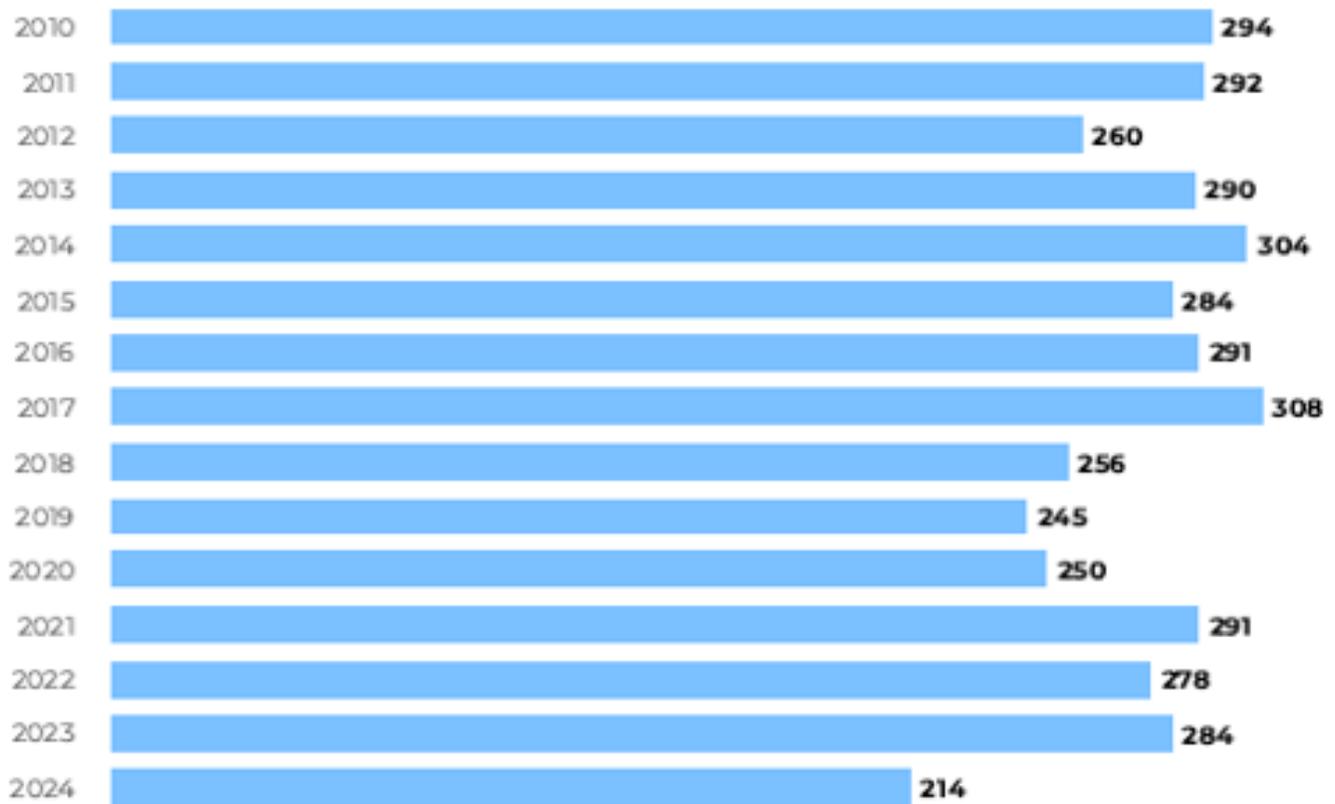


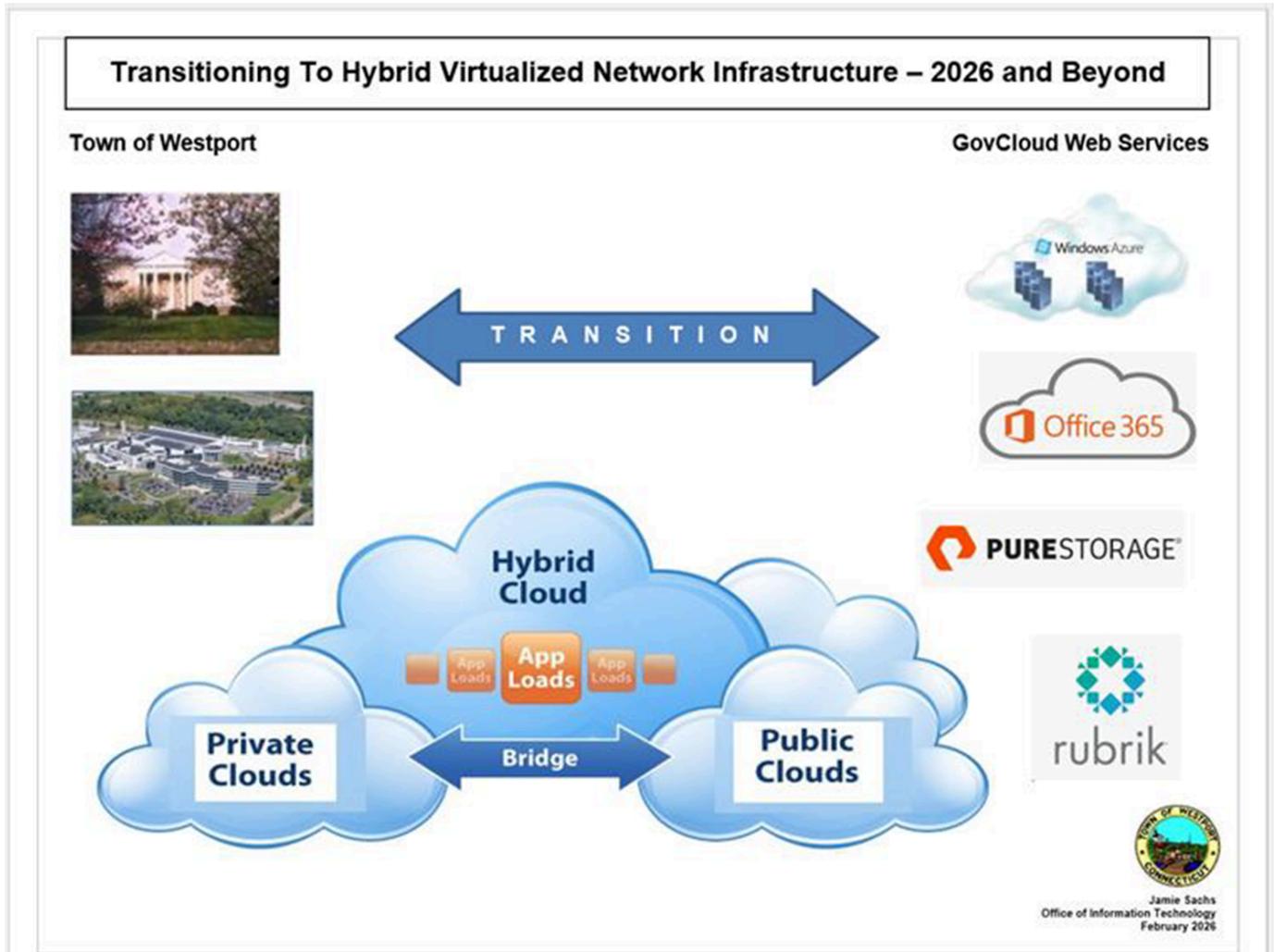
# Town Channel & Live Streaming Services

Working with part-time contractors, the Office of IT manages the town's government TV channel (Cablevision, channel 79) in support of government transparency to keep the public informed.

In 2025, we had approximately 145 days of programming, totaling 436 hours which is a 104% increase in programming. This growth is a testament to our commitment to transparency and making our content more accessible to the community.

## Live Coverage of Town Meetings and Events

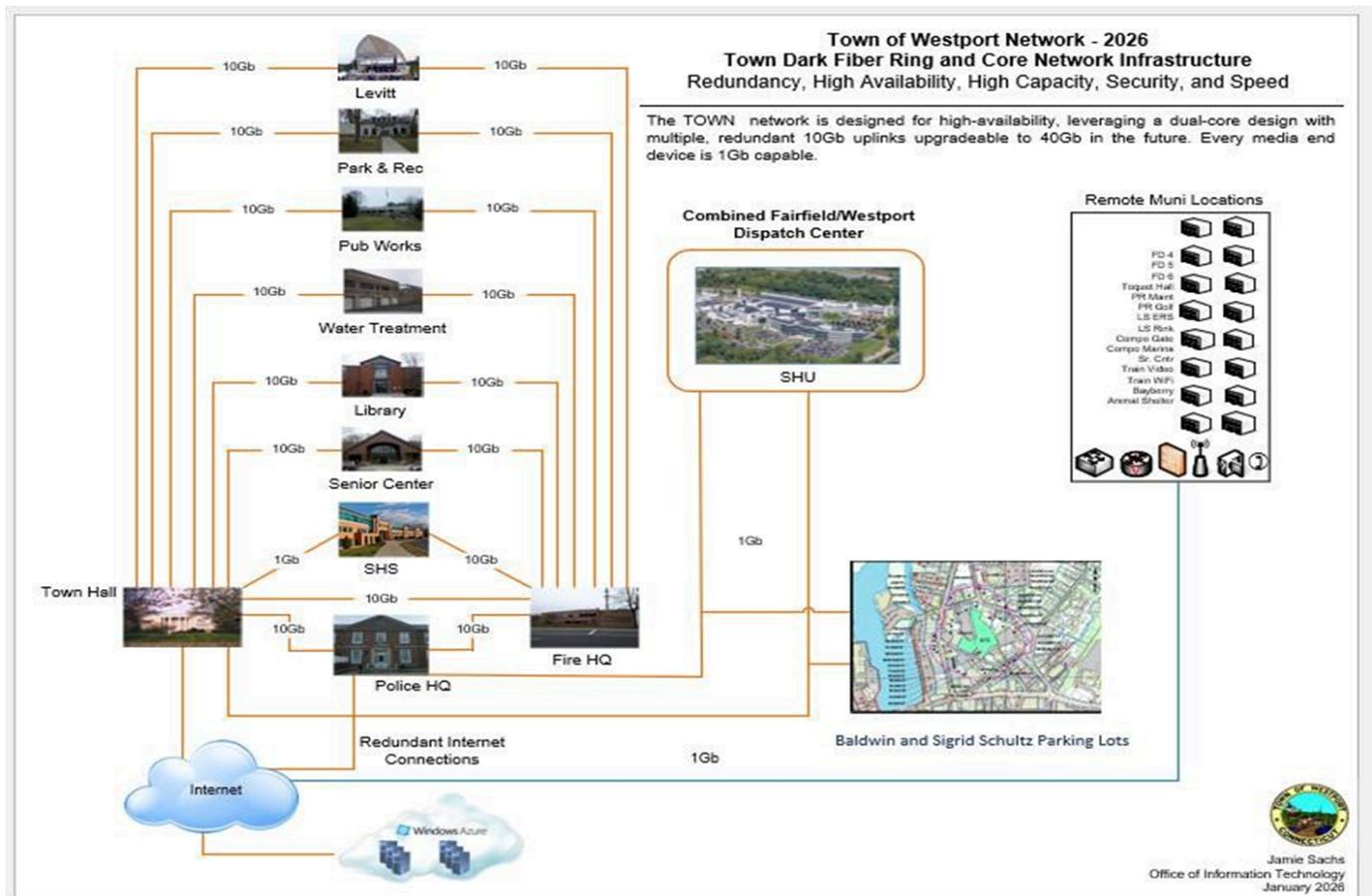




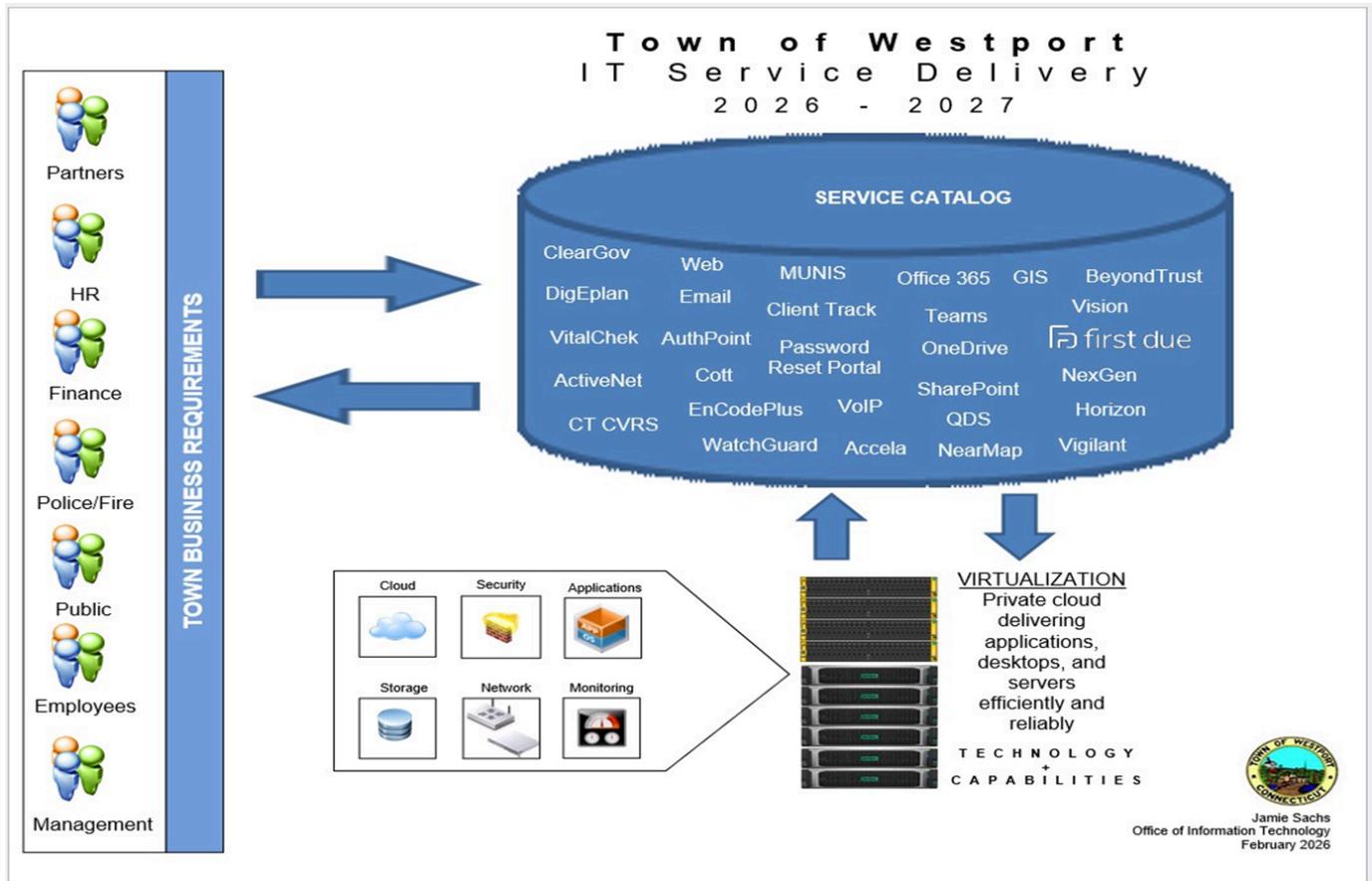
## Goals & Objectives

**Accessibility, connectivity and modernization.** After several years, we built a state-of-the-art town owned dark fiber ring network, strengthened our cybersecurity and network reliability, modernizing technology infrastructure and services, expanding digital government and resident-facing online platforms.

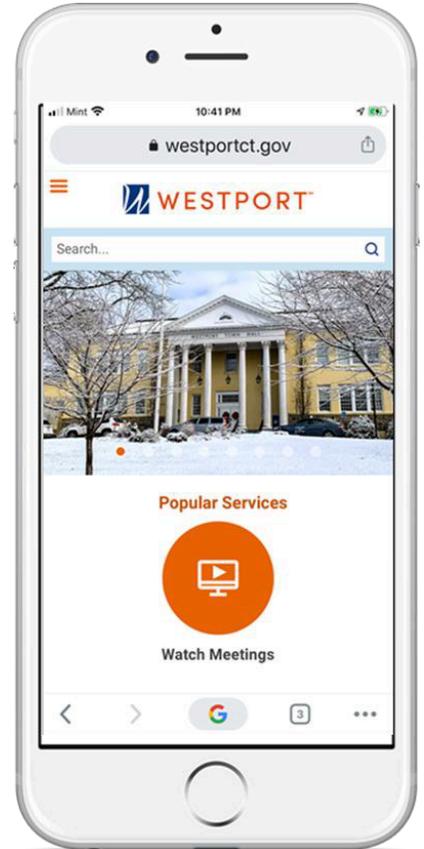
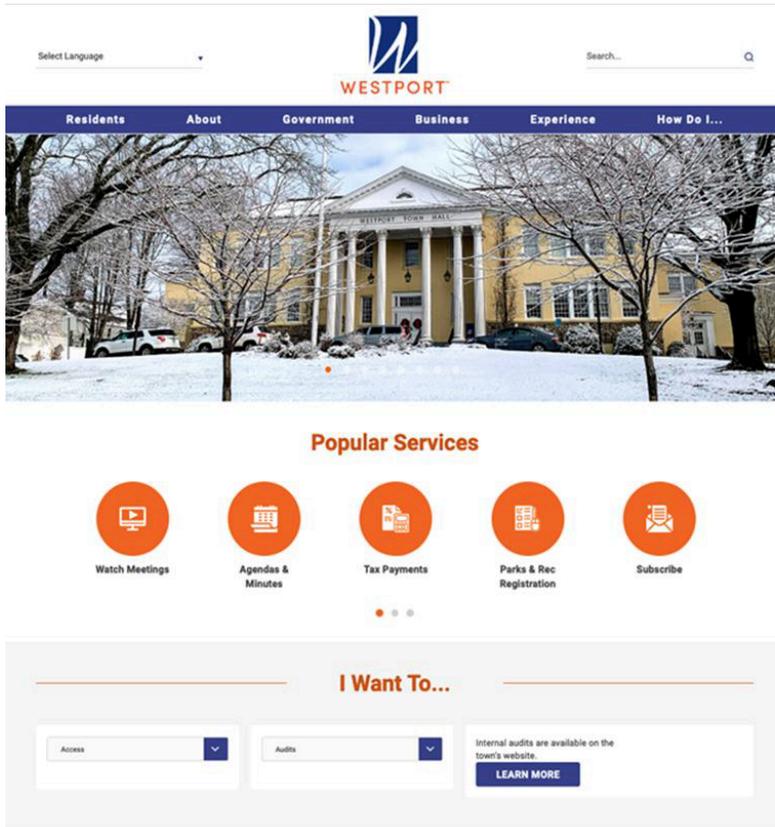
# Accessibility: Network Infras



# Connectivity: Service Delivery



# Mobility: Westportct.gov



# FY2026-27 Accomplishments

The Office of IT continues working with the Selectman's office, Operations Director and department heads to improve the quality of service the town provides to its residents:

- Completed Cybersecurity, Incident & Business Recovery Plans
- Completed the CT Military Cyber Assessment, enhancing our cybersecurity resiliency
- Implemented Privileged Access Management
- Updated Cisco Call Manager
- Implemented a direct connection to Microsoft Azure for hybrid infrastructure
- Windows 10 to Windows 11 migration
- Moved ArcGIS from local hosting to cloud
- Brightly (asset management tool) implementation
- Completed Accela permitting system front end enhancements
- Created Westport250 website
- Enhanced the town's cybersecurity training for employees
- Implemented the Affordable Housing Committee (AHC) donation page
- Implemented HR onboarding & recruiting solution
- Created the Downtown Parking Application
- Updated lobby and AV room infrastructure

Description	FY25 Budgeted	FY26 Budgeted	Forecast- FY27	% Change
Salaries	488,005	518,396	516,306	-0.4%
Fees & Services	564,166	574,337	668,844	16.5%
GISmapping	188,671	210,857	230,487	9.3%
Voice/Data	193,520	193,520	195,340	0.9%
Supplies	3,250	3,500	3,700	5.7%
Computers	75,000	75,000	75,000	0.0%
Software	110,000	110,000	115,500	5.0%
Education &Expense	10,000	10,000	10,000	0.0%
<b>Total</b>	<b>1,632,612</b>	<b>1,695,610</b>	<b>1,815,177</b>	<b>7.1%</b>

## Total Budget: \$1.815

- \$669k: Network and operating costs for storage and security, hosting services, such as email & Office 365
- \$230K: GIS & Accela
- \$516K: Salaries for four full-time staff
- \$195K: Communications costs for the town fiber network maintenance, VoIP phone system equipment support and line service, fiber internet, and Wi-Fi service for employees and public
- \$191K: Network equipment, Computer Server, Desktop computer, and Software
- \$14K: Training and supplies

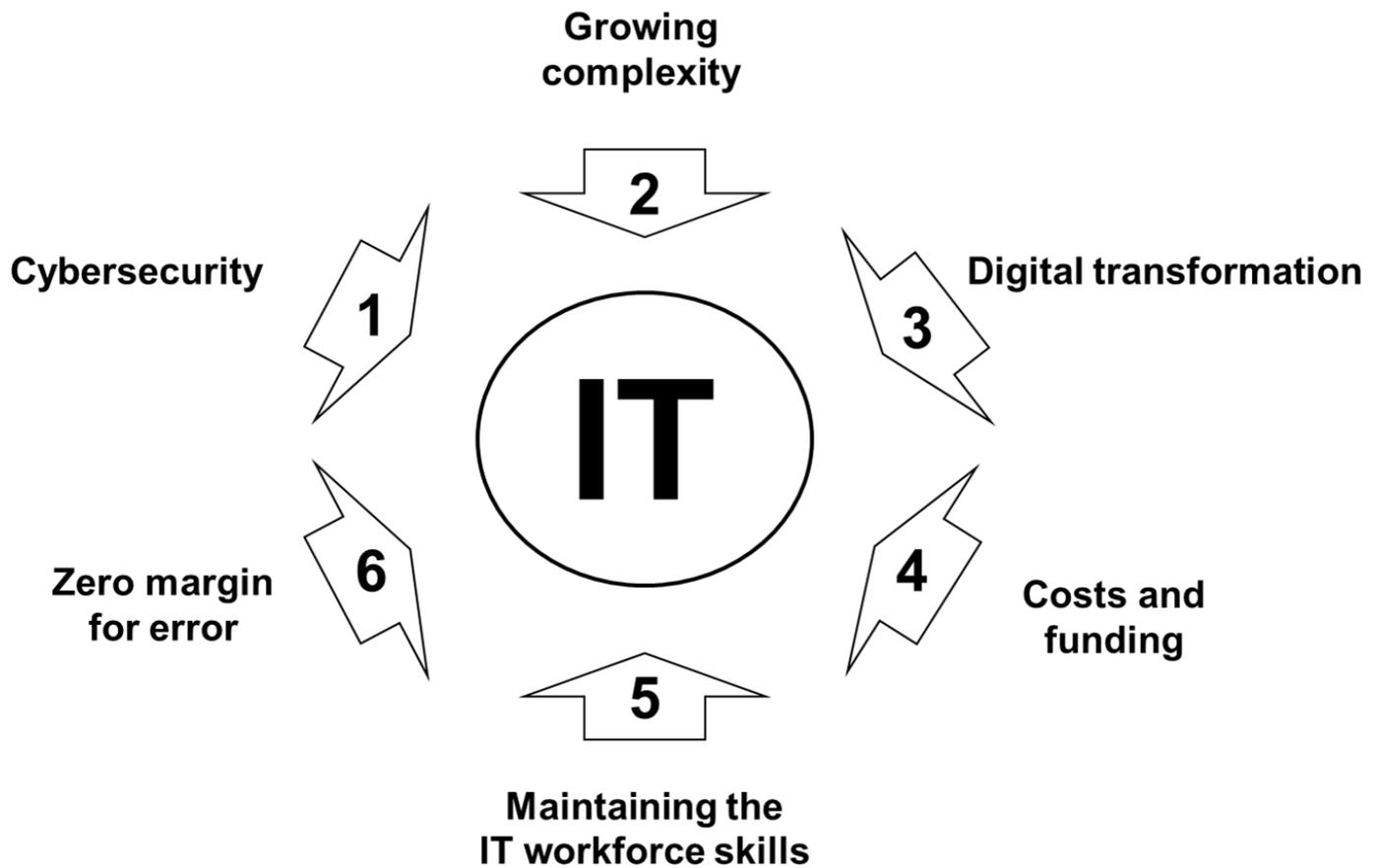
## Budget Increase

- General price increases for computer, network, and server hardware are being driven by surging demand from AI workloads (high-end CPUs/GPUs, memory, and power-dense infrastructure), ongoing constraints in rare earth and critical materials supply, higher manufacturing and logistics costs, and reduced vendor discounting as capacity tightens.
- At the same time, cloud service pricing is rising due to increased compute intensity from AI services, energy and data-center expansion costs, and sustained demand growth that allows providers to pass through higher infrastructure and power expenses.
- \$94,507 – Fees and Service: Higher cloud, backup and cybersecurity costs as more services/data are shift to the cloud. Equipment upgrades needed to update legacy equipment which pose security risks.
- \$5,500 – Software: increase in licensing costs.
- \$19,630 – GIS Mapping: increase in licensing costs.
- \$200.00 – Increase for supplies.

## Strategic Objectives for FY 2026-2027

- Implementation of new town storage solution
- Finalizing and implementing town AI policy and chatbot function for website
- Website redesign, including adhering to new ADA compliance by April 2027
- Enhance budgeting, forecasting, onboarding and recruiting software
- Implement Content Manager software, allowing the streamlining and flow of data and process automation
- Increasing transparency and meeting technology for town employees and the public

# The Challenges to Government IT:



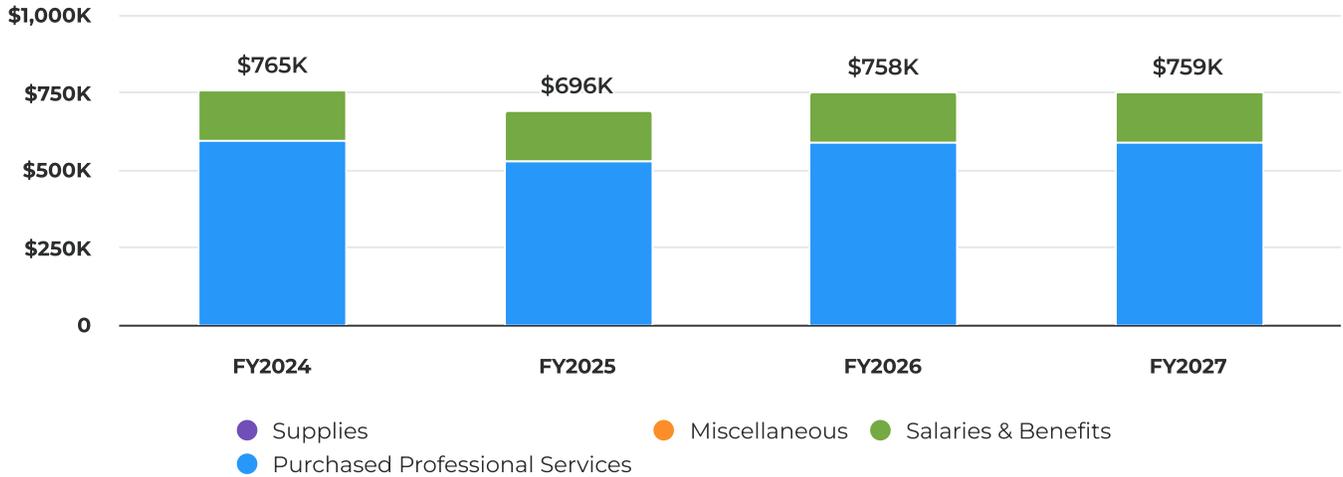
## Closing Remarks:

- The Office of IT is always willing to work with town boards, commissions, departments and the public to accomplish our goals and mission.
- As the IT landscape shifts towards more cloud services and AI adoption, we will continue to closely monitor and mitigate future costs by looking at standardizing platforms, utilizing multi-year pricing and cooperative contracts, right-sizing workloads through life cycle reviews, expanding shared services where possible, and maintaining strong governance over cloud, AI and capital refresh decisions.

# Town Attorney

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$160,572.92	\$163,115.84	\$163,116.00	0.00%	\$0.16
Purchased Professional Services	\$527,724.43	\$585,000.00	\$585,000.00	0.00%	-
Supplies	\$1,404.69	\$1,000.00	\$1,000.00	0.00%	-
Miscellaneous	\$6,233.78	\$10,000.00	\$10,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$695,935.82</b>	<b>\$759,115.84</b>	<b>\$759,116.00</b>	<b>0.00%</b>	<b>\$0.16</b>

# Personnel Summary

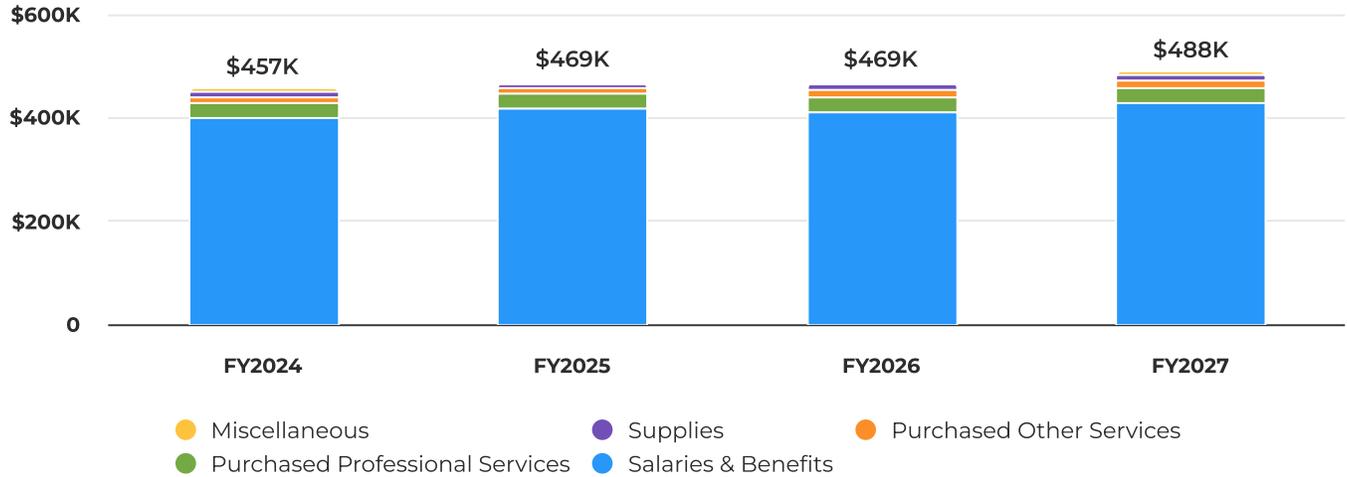
170 - TOWN ATTORNEY BUDGET 2026-2027							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-2027 Salary Rate	2025-26 Salaries	2026-2027 Salary Totals
1.00	Town Attorney (Retainer)				44,514	44,514	44,514
1.00	Assistant Town Attorney				91,585	91,585	91,585
1.00	Secretary P/T		\$28.81	938	27,017	27,017	27,017
3.00	TOTAL SALARIES:					163,116	163,116
	170 – TOWN ATTORNEY						
	Account	Description					
	Contract Services	Litigation (\$510,000)					
	Negotiation Services	Labor (Negotiation Services \$75,000) – includes 5 bargaining units (negotiations/grievances)					
		Services					
	Supplies	Office Supplies, Stationery, Copying, Printing(\$1,000)					
	Education & Expenses	Dues, Library/Periodicals, Seminars/Conferences					
	Miscellaneous Expenses	Disbursements for:					
		Sheriff Fees, Witness Fees, Trial Transcripts, Attorney Tax(\$10,000)					

# Town Clerk

The Town Clerk's Office plays a critical role in ensuring the efficient, transparent, and lawful operation of municipal government. The office serves as the official record keeper for the Town, custodian of vital and permanent records, administrator of elections-related duties as required by state law, clerk to the RTM and a primary point of contact for residents, businesses, attorneys, and other governmental agencies.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



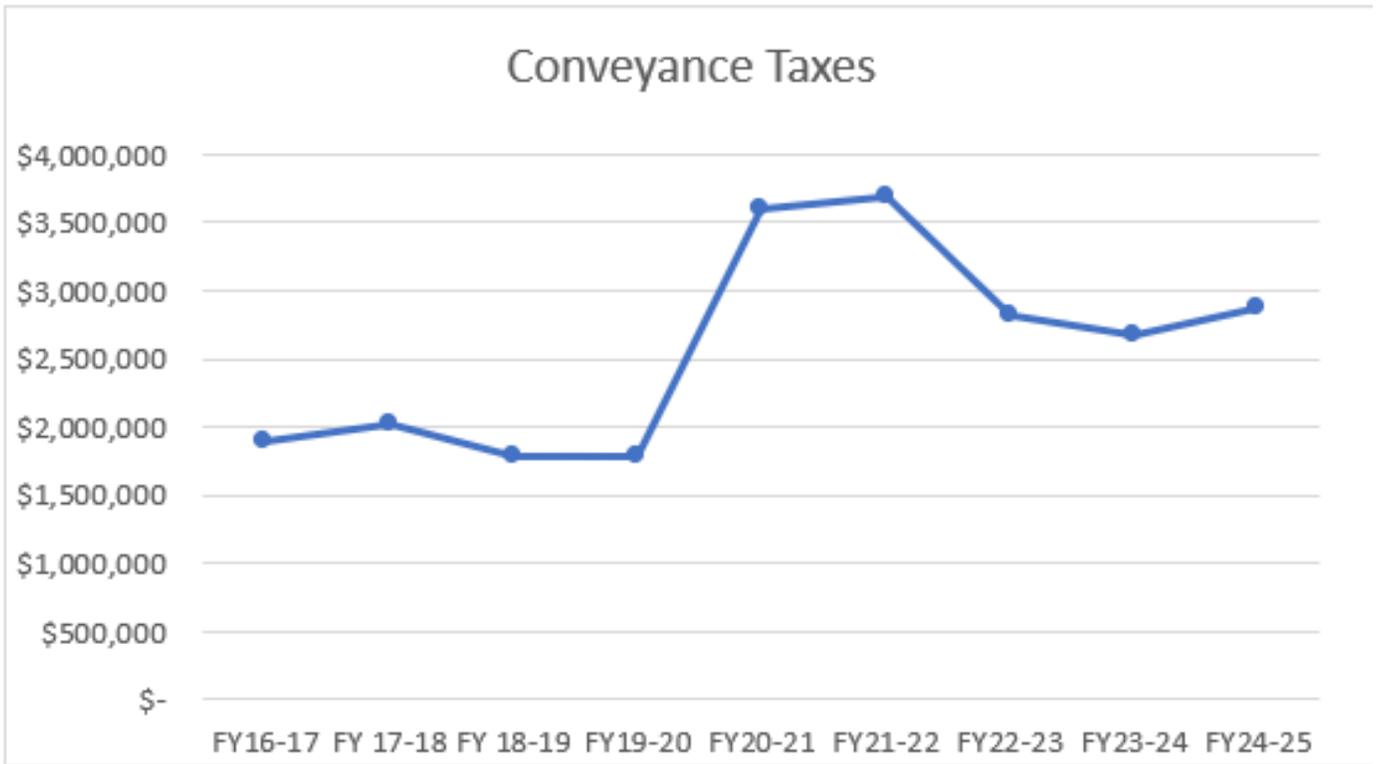
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$418,200.38	\$427,971.84	\$426,523.00	-0.34%	-\$1,448.84
Purchased Professional Services	\$28,861.44	\$29,500.00	\$31,235.00	5.88%	\$1,735.00
Purchased Other Services	\$11,429.87	\$13,794.00	\$13,794.00	0.00%	-
Supplies	\$6,639.89	\$10,000.00	\$10,256.00	2.56%	\$256.00
Miscellaneous	\$3,695.27	\$5,770.00	\$6,270.00	8.67%	\$500.00
<b>Total Expenditures</b>	<b>\$468,826.85</b>	<b>\$487,035.84</b>	<b>\$488,078.00</b>	<b>0.21%</b>	<b>\$1,042.16</b>

# Personnel Summary

180 - TOWN CLERK BUDGET 2026-27							
SALARIES							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Town Clerk				114,292	114,292	114,292
1.00	Deputy Town Clerk				94,154	98,607	94,154
0.75	Asst Town Clerk (25% in 110)	VI-7			87,720	64,029	65,790
1.00	Asst Reg of Vital Stats	V-7			80,275	78,127	80,275
0.64	Service Assistant I (36% in 110)	IV-7			73,477	45,766	47,025
1.00	Clerk P/T		\$25.29	988	24,987	24,987	24,987
5.39	TOTAL SALARIES:					425,807	426,523
180 – TOWN CLERK							
Account	Description						
Fees & Services	Cott Indexing Software & Support						23,735
	Historic Preservation Grants (offset by revenue)						7,500
							31,235

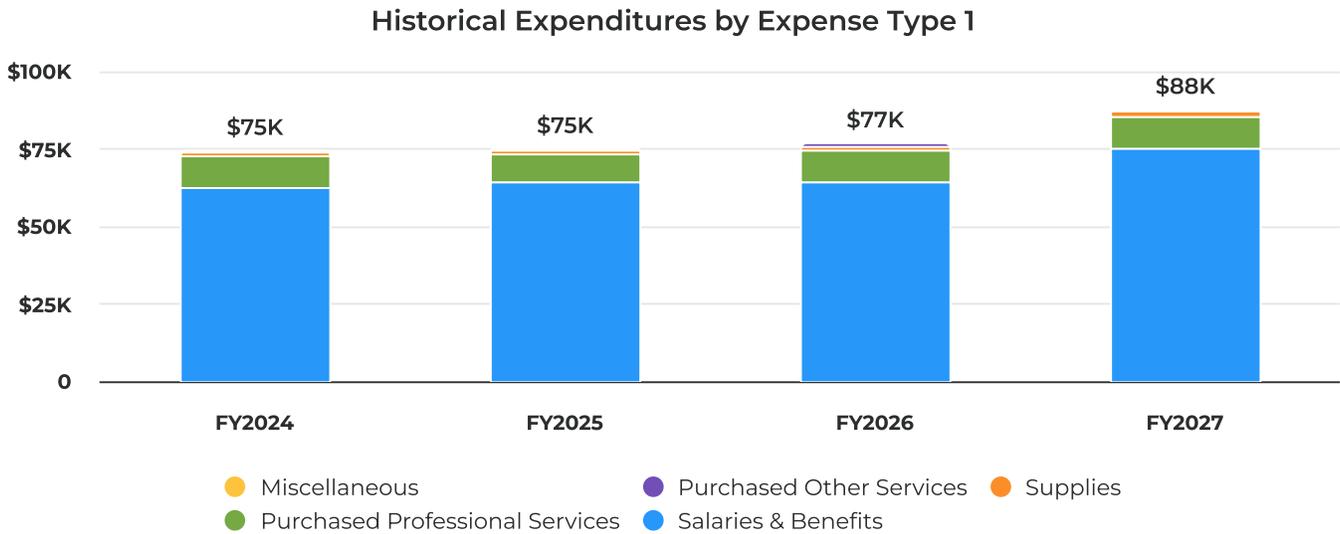
## Summary of Goals



# Historic District

As a Certified Local Government (CLG) The town of Westport is partnered with the State Historic Preservation Office and the National Park Services in a commitment to the preservation and protection of our nation's historic resources. To maintain its status as a CLG, the town has agreed to integrate the HDC into the services and structure of town government and to provide full time staff assistance dedicated to that purpose.

## Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$64,281.36	\$66,245.16	\$75,100.00	13.37%	\$8,854.84
Purchased Professional Services	\$9,175.00	\$30,000.00	\$10,250.00	-65.83%	-\$19,750.00
Purchased Other Services	\$562.27	\$775.00	\$775.00	0.00%	-
Supplies	\$918.28	\$1,500.00	\$1,500.00	0.00%	-
Miscellaneous	\$490.00	\$400.00	\$500.00	25.00%	\$100.00
<b>Total Expenditures</b>	<b>\$75,426.91</b>	<b>\$98,920.16</b>	<b>\$88,125.00</b>	<b>-10.91%</b>	<b>-\$10,795.16</b>

# Personnel Summary

181 - HISTORIC DISTRICT BUDGET 2026-27							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salary Rate	2026-27 Salary Total
1.00	HDC Administrator/CLG Coordinator		n/a	n/a	75,000	66,145	75,000
1.00	TOTAL SALARIES:					66,145	75,000
181 – HISTORIC DISTRICT							
Account		Description					
Fees & Services		Historian Consultant Fees (\$12,500)					
Advertising & Printing		Legal Notices (\$500)					
Postage		Mailings (\$275)					
Supplies		Office Supplies (\$1,500)					
Education & Expenses		Membership & Publications (\$500)					

FY 2025 Accomplishments

- Continued to work toward streamlining all HDC, ARB and Joint Committee application processes with the use of the Accela land use permitting software. HDC has been live since July 2024
- Worked with Engineering/GIS to provide better Historical information on GIS
- Continued to maintain the 1600+ HRI forms to be current on GIS so that it is usable for all departments and the public
- Hired contracted consultant to update 35 Historic Resources Inventory forms
- Completed list of all Historic Resource Inventory updates needed and reorganized files, complete with a new master list that is usable for all departments and the public with all designations for every property
- Updated the website to provide a more user-friendly experience for the public and other departments
- Filed State Historic Preservation Office Annual Report to maintain Certified Local Government (CLG) status
- Held the annual Historic Preservation Awards Night
- Held the annual legal training for the HDC
- HDC Administrator completed 15 hours of training to continue being a Certified Connecticut Municipal Officer
- Assisted in the installation of four new Jennings Trail Markers
- The HDC took over Jennings Trail and committed to using Otocast to narrate a tour
- Continue to re-examine the 32-18 preservation easement with the Planning & Zoning Department and Town Attorney's Office until implemented

## Status of Fiscal Year 2026

- Review the adopted Historic Preservation Plan to prioritize and implement strategic goals laid out in the plan
- Submitted a Supplemental Certified Local Government (SCLG) grant to the State Historic Preservation Office (SHPO) to hire a consultant to update approximately 150 HRI forms.
- Granted a \$20,000 SCLG grant from SHPO and contracted a consultant to update Historic Resources Inventory forms
- Submitted a text amendment for the 32-18 preservation easement with the Planning & Zoning Department
- Concluded the designation process for both 6 Stone Bridges in town and 216 Hillspoint Avenue. Both applications withdrawn by owners
- Continuing to grow the Annual Historic Preservation Awards Night
- Worked with SHPO and DPW to clear the overgrowth West Parish site
- File State Historic Preservation Office Annual Report to maintain Certified Local Government (CLG) status
- Provide support to the Commission, conduct and arrange HDC training sessions for Commission members and maintain CLG status by meeting CLG requirements
- Use the windshield study to research areas identified as possible additions to the Historic Resources Inventory and/or investigate the creation of new local historic districts or designations
- Streamline all HDC, ARB, and Joint Committee application processes with the use of the Accela land use permitting software
- The Jennings Trail/Otocast endeavor will continue until fully online

### Plans for Fiscal Year 2027

- Continue to work with the Planning & Zoning Department to re-examine the 32-18 preservation easement until implemented
- Consider a Historic Preservation Enhancement Grant to re-evaluate HDC policies and procedures
- Investigate the possibility of implementing a realtor education seminar
- Keep migrating with other town departments toward full use of Accela land use permitting software
- Explore additional walking tours of other local historic districts
- Explore and arrange new HDC training sessions for Commission members offered by SHPO, NACP, and Preservation CT
- We will continue to investigate the creation of additional local historic districts and local historic properties

### Historic District 5-Year Goal Statement

The goal of the Historic District Commission Office, through the historic preservation plan for the Town of Westport, is to help the HDC more adequately define and understand their own long-term goals as well as allow the office to assess the current standing of and maintain the requirements of its CLG status. This historic preservation plan will include hiring contracted help for studies and research that supports the office and the Commission. Additional research or studies will be necessary to implement said preservation plan. The goal is to provide a good preservation plan to the Town and place it in the next revision of the Plan of Conservation & Development.

Continue to provide support to the Commission, conduct and arrange HDC training sessions for Commission members and maintain CLG status by meeting CLG requirements.

Continue to provide support to the public and help to educate them, along with the HDC, regarding their preservation projects and potential applications.

Continue to use the windshield study to research areas identified as possible additions to the Historic Resources Inventory and/or investigate creation of new local historic districts or designations.

# Conservation

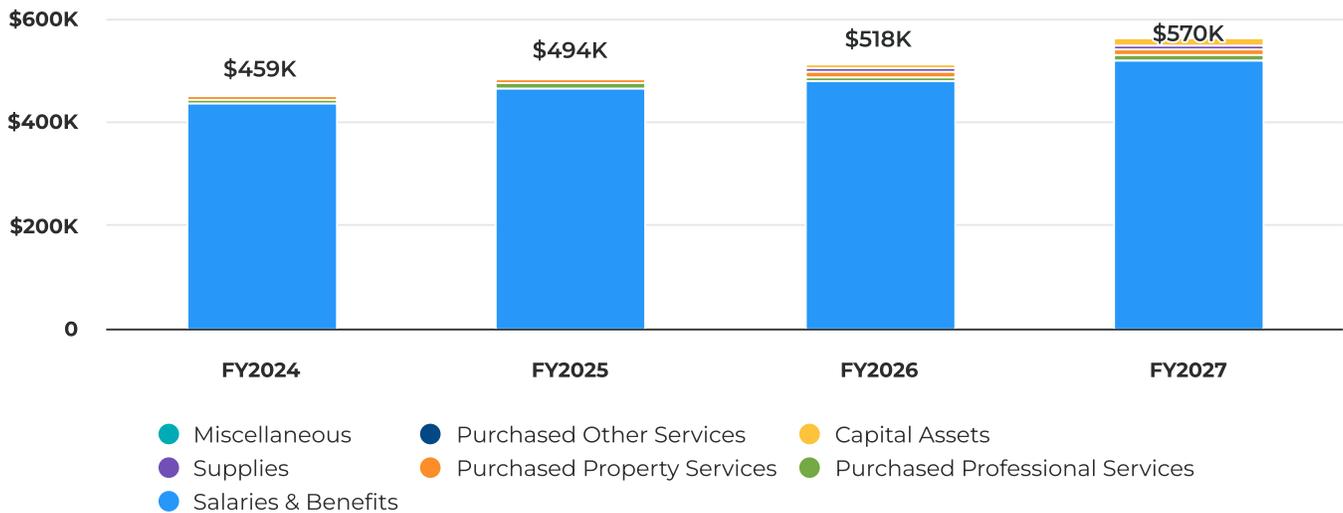
The Conservation Department serves as the environmental division of the Westport town government. The goal is to continue to protect, preserve, and improve the town's natural resources.

We have a specific focus to protect the town's water resources by administering and enforcing the "Inland Wetland and Watercourse Regulations" (IWW) and the "Waterway Protection Line Ordinance" (WPLO) of the Town Code. The Department also administers the town's recreational shellfishing program, the Aquifer Protection Overlay Zone, the Single-Use Plastic Ordinance, the Retail Checkout Bag Ordinance, the Gas-Powered Leaf Blower Ordinance, and manages seasonal camping on Cockenoe Island.

**Boards and Commissions served:** Conservation Commission, Shellfish Commission, Sasco Brook Pollution Abatement Committee, Sherwood Mill Pond Advisory Committee

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$466,191.49	\$498,740.95	\$518,985.00	4.06%	\$20,244.05
Purchased Professional Services	\$8,389.88	\$9,250.00	\$12,250.00	32.43%	\$3,000.00
Purchased Property Services	\$7,081.50	\$9,575.00	\$10,500.00	9.66%	\$925.00
Purchased Other Services	\$4,200.39	\$4,750.00	\$5,250.00	10.53%	\$500.00
Supplies	\$6,072.65	\$6,800.00	\$7,000.00	2.94%	\$200.00
Capital Assets	\$1,049.99	\$7,000.00	\$13,000.00	85.71%	\$6,000.00
Miscellaneous	\$1,455.00	\$1,500.00	\$3,000.00	100.00%	\$1,500.00
<b>Total Expenditures</b>	<b>\$494,440.90</b>	<b>\$537,615.95</b>	<b>\$569,985.00</b>	<b>6.02%</b>	<b>\$32,369.05</b>

# Personnel Summary

182 - CONSERVATION BUDGET 2026-27							
SALARIES		511000					
qt y	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salaries Rates	2025-26 Salaries actual	202 6-27 Sala ries
1.0 0	Conservation Director				136,061	136,061	136, 061
1.0 0	Conservation Analyst	IX-6			109,206	101,312	109, 206
1.0 0	Compliance Officer	VII-7			95,872	93,306	95,8 72
0. 85	Administrative Assistant III	VI-7			74,562	72,566	74,5 62
1.0 0	Administrative Assistant II	V-7			80,275	78,127	80,2 75
4. 85	TOTAL SALARIES:				495,976	481,372	495, 976
OVERTIME		513002					
qt y	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 OT Rate	2025-26	202 6- 27 OT
1.0 0	Conservation Analyst	IX-6	\$90.00	75	6,750	4,800	6,75 0
1.0 0	Administrative Assistant III	VI-7	\$71.00	65	4,615	2,948	4,61 5
1.0 0	Compliance Officer	VII-7	\$79.00	60	4,740	2,520	4,74 0
3. 00	TOTAL OVERTIME:					10,268	16,10 5
Extra Help		513001					
qt y	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26	202 6-27 EH

182 - CONSERVATION BUDGET 2026-27						
0.	Sediment & Erosion Control					
50	Inspector	\$25.00	200	5,000	5,000	5,000
0.	TOTAL EXTRA HELP:				5,000	5,000
50						0
182 - CONSERVATION						
Account		Description				
Salaries		Fifteen percent (15%) of the Administrative Assistant III position's salary is paid by the Shellfish Commission				
Overtime		Conservation Analyst - overtime hours determined by attendance to monthly Commission meetings and attendance at professional development conferences. Added extra monthly regularly scheduled Commission meetings.				
		Admin Assistant III - assistance for minutes taken during Conservation Commission meetings. Added extra monthly regularly scheduled Commission meetings.				
		Compliance Officer - overtime hours determined by attendance at select Commission meetings and attendance at professional development conferences. Expectations to attend extra monthly regularly scheduled Commission meetings.				
Extra Help		Pay for two college-level summer internship opportunities-Requests for internships has increased in past few years.				
Fees & Services		Sixty percent (60%) of Fees & Services costs go towards the hiring of outside consultants primarily soil scientists (\$4,500) and are directly offset by application fee revenue. The remaining forty percent (40%) is for water quality testing services provided by HarborWatch (\$3,000).				
Contract Services		Conservation Properties: Funding for Teuscher and/or Cockenoe Island (\$250)				
		Southwest Conservation District (\$1,500)				

<b>182 - CONSERVATION BUDGET 2026-27</b>	
Equipment Maint./Operation	Copier Service Contract: \$3,150.00 for New Color Copier (Previous Lease Expired)
Postage	General correspondence, Commission packets, public outreach/education efforts
Supplies	Office Supplies (\$2,800), Environmental Water Quality Testing Supplies (\$4,000) (Increase of 2000 marked for Harbor Watch use for purchase of water quality supplies)
Education & Expenses	Staff and Commission conference attendance and memberships
Computers	Request of \$4,500.00 to purchase 2 new computers for technical staff and a new I-Pad for field work.
Conservation Commission Meetings	Went from an expected 11 yearly meetings to 22 yearly meetings. Staff expected to attend for instruction and training topics for Comissioners and to manage work load

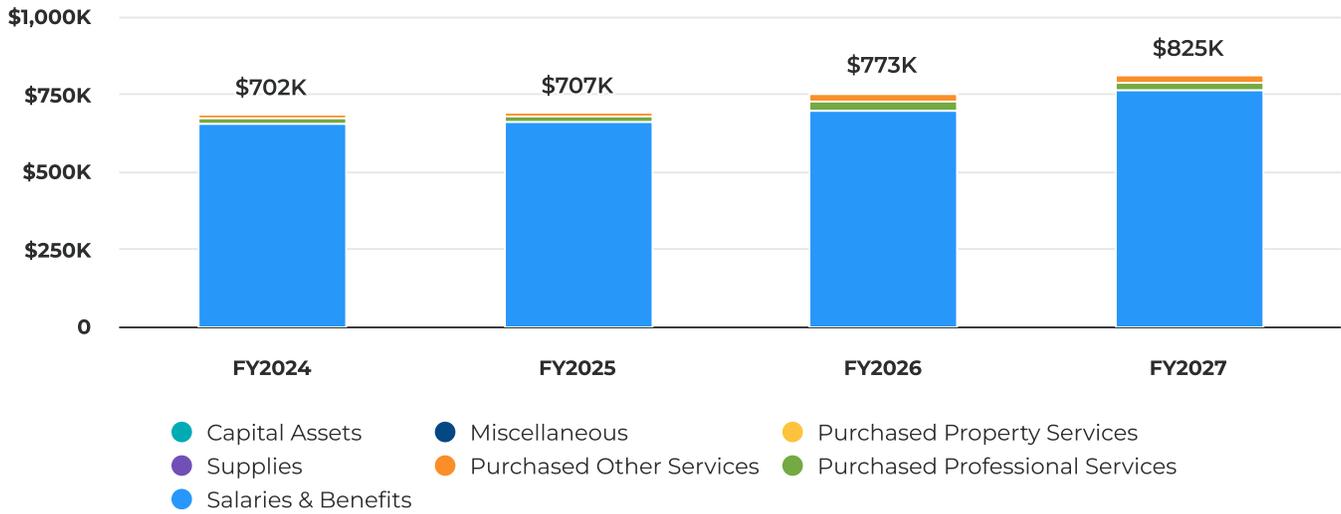
## Summary of Goals

# Planning & Zoning

The Planning and Zoning Department strives to provide the public with responsive, fair, personal and professional services regarding land use issues in order to preserve and enhance the quality of life in Westport.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$658,509.60	\$724,747.71	\$763,911.00	5.40%	\$39,163.29
Purchased Professional Services	\$19,384.08	\$30,585.00	\$21,500.00	-29.70%	-\$9,085.00
Purchased Property Services	\$5,400.00	\$5,900.00	\$5,900.00	0.00%	-
Purchased Other Services	\$14,222.20	\$22,949.00	\$22,949.00	0.00%	-
Supplies	\$4,813.43	\$8,000.00	\$5,000.00	-37.50%	-\$3,000.00
Capital Assets	\$536.21	\$7,500.00	\$2,500.00	-66.67%	-\$5,000.00
Miscellaneous	\$3,704.54	\$3,000.00	\$3,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$706,570.06</b>	<b>\$802,681.71</b>	<b>\$824,760.00</b>	<b>2.75%</b>	<b>\$22,078.29</b>

# Personnel Summary

185 - PLANNING & ZONING BUDGET 2026-2027							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Salary Rate	2025-26 Salary Totals	2026-27 Salary Totals
1.00	P&Z Director	n/a	n/a	n/a		138,915	138,915
1.00	Deputy Director	n/a	n/a	n/a		121,422	121,422
1.00	Planner	VIII-6	n/a	n/a		92,683	99,898
1.00	Zoning Official	VII-7	n/a	n/a		93,306	95,872
1.00	Zoning Official	VII-5	n/a	n/a		80,858	87,138
0.50	Zoning Official	VII-1	n/a	20	43	-	41,155
0.00	Land Use Coordinator	VI-	n/a	n/a	-	-	-
1.00	Administrative Assistant III	VI-3	n/a	n/a		64,607	72,509
1.00	Administrative Assistant III	VI-2	n/a	n/a		63,113	69,146
7.50	TOTAL SALARIES:					654,904	726,055
EXTRA HELP & OVERTIME							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Salary Rate	2025-26 Salary Totals	2026-27 Salary Totals
0.60	Sediment & Erosion Control Inspector	n/a	\$30.00	500	15,171	15,171	15,000
	TOTAL EXTRA HELP:				15,171	15,171	15,000

185 - PLANNING & ZONING BUDGET 2026-2027							
	Zoning Official	n/a	\$45.00	444	51,279	51,279	20,000
	Clerical	n/a	\$15.50	0			
	Custodial	n/a	\$35.00	0			
<b>0.60</b>	Sediment & Erosion Control Inspector	n/a	\$0.00	0	0	0	0
	(200 hours in Budget 182)						
	TOTAL OVERTIME:				51,279	51,279	20,000

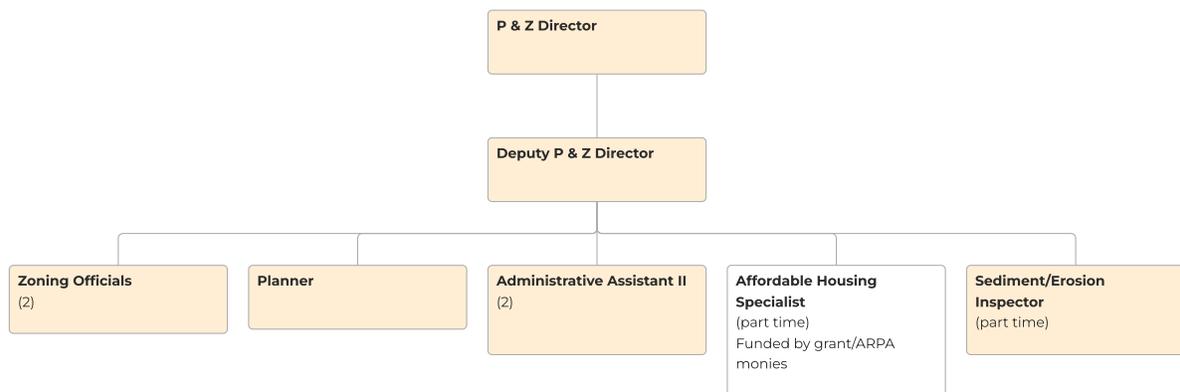
## Summary of Goals

- Provide residents, businesses, developers, and the general public with exceptional customer service and clear guidance on land use regulations to preserve Westport’s character and quality of life.
- Provide professional, technical, and administrative support to the Planning and Zoning Commission and the Zoning Board of Appeals.
- Promote effective communication and coordination among all land use–related departments to ensure consistent, efficient, and transparent service delivery.

# The Planning & Zoning Department performs the following essential functions:

- Maintain, interpret, and enforce the Town’s Zoning Regulations, Subdivision Regulations, Affordable Housing Plan, and Plan of Conservation and Development (POCD);
- Serve as staff liaison to the Planning and Zoning Commission and the Zoning Board of Appeals;
- Review, process, and manage all land use applications, including administrative zoning permits, Commission applications, and ZBA variances and appeals;
- Serve as the clearinghouse for all land use applications prior to issuance of Building Permits;
- Provide residents, applicants, contractors, and Town departments with accurate information and guidance on land use matters;
- Work closely with property owners and contractors to ensure sedimentation and erosion controls are properly installed and maintained during construction;
- Maintain the Town’s digital land use application database (Accela) to ensure public transparency and efficient record retrieval;
- Develop and implement Westport’s Plan of Conservation and Development pursuant to CGS §8-23;
- Develop and implement Westport’s 5-Year Affordable Housing Plan pursuant to CGS §8-30j;
- Administer the FEMA Community Rating System (CRS), enabling flood insurance premium reductions for eligible residents;
- Maintain the Official Zoning Map and all zoning regulation amendments with 24/7 public access;
- Guide appropriate business and economic development that enhances the Grand List while minimizing adverse community impacts; and
- Manage residential development and redevelopment to ensure projects are appropriate for their sites and compatible with surrounding neighborhoods.

## **P&Z Organizational Chart**



# Planning & Zoning Department Staffing Overview

The Planning & Zoning Department is staffed by professional planners, zoning officials, and administrative support personnel. Staffing levels reflect the increasing complexity of land use regulations, heightened public engagement, expanded housing mandates, and ongoing floodplain and resiliency requirements.

Extra help and overtime funding supports zoning enforcement activities, sediment and erosion control inspections, and workload fluctuations related to application volume and construction activity.

The Administrative Assistant II positions within our department have evolved substantially and now align with the scope, complexity, and level of responsibility associated with an Administrative Assistant III classification and is reflected in this budget.

## Accomplishments in 2025

1. Continued to diversify housing choices and plan (rather than react) to affordable housing needs. Ex. Modified the regulations for DOSRD#2 to permit Adaptive Re-Use of Existing Buildings to Residential Development so that some of the vacant buildings on Baron’s South could be converted to housing.
2. Modified the regulations regarding Athletic Field Lighting on Town Owned Public School Property to expand the use of lighted fields to recognize the growing demand for youth sports, school activities and community events.
3. Continued efforts to implement Goals from the 2022-2027 Westport Affordable Housing Plan. Worked with the Affordable Housing Committee to form goals to improve affordable housing using funds from the Inclusionary Housing Trust Fund.
4. Issued over 430 administrative zoning permits and processed 42 applications to the Planning and Zoning Commission and 75 applications to the Zoning Board of Appeals.

	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Number of Zoning Permits Issued</b>	450	433	426	430
<b>Number of P&amp;ZC Appl submitted</b>	35	42	56	75
<b>Number of ZBA Appl submitted</b>	54	75	94	118

## Goals for 2026

- Begin working with a consultant to draft the 2027 Plan of Conservation and Development.
- Upgrade webpage interface/design for the Department.
- Expand training opportunities for Planning and Zoning Commission and Zoning Board of Appeals members.
- Assist with zoning regulation amendments that promote responsible growth and Grand List expansion.
- Continue streamlining approval processes to attract new businesses to Westport.
- Update Planning & Zoning Department fees (last updated in 2015).
- Complete the five-year CRS Cycle Verification to maintain flood insurance premium reductions.
- Maintain high standards in hiring to ensure continued excellence in customer service.
- Continue implementation of the 2022–2027 Affordable Housing Plan.
- Continue implementation of the 2017 POCD until superseded.
- Assist with adoption of updated FEMA flood maps.
- Advance sustainable development initiatives through zoning regulation amendments.
- Respond to new and evolving State land use and housing mandates.

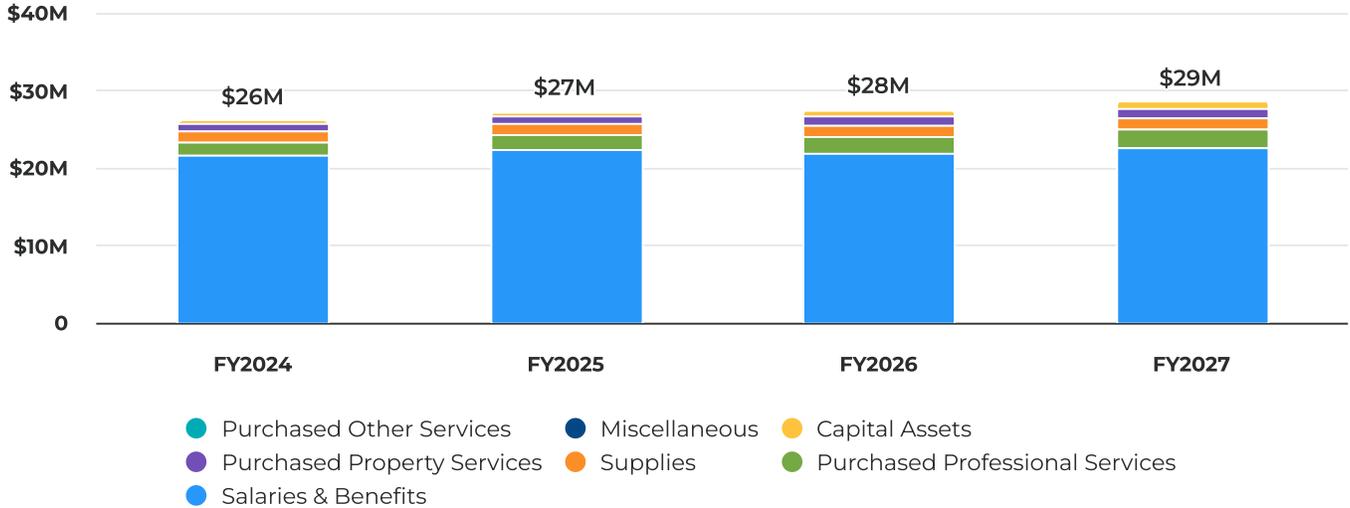
## 5-Year Goal Statement

- Provide timely, accurate guidance on land use and zoning matters;
- Ensure development complies with adopted land use standards;
- Preserve a high quality of life for residents, workers, and visitors;
- Respond promptly and effectively to zoning complaints and enforcement matters; and
- Complete digitization of land use permitting records to improve transparency, efficiency, and public access.

# Public Safety

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



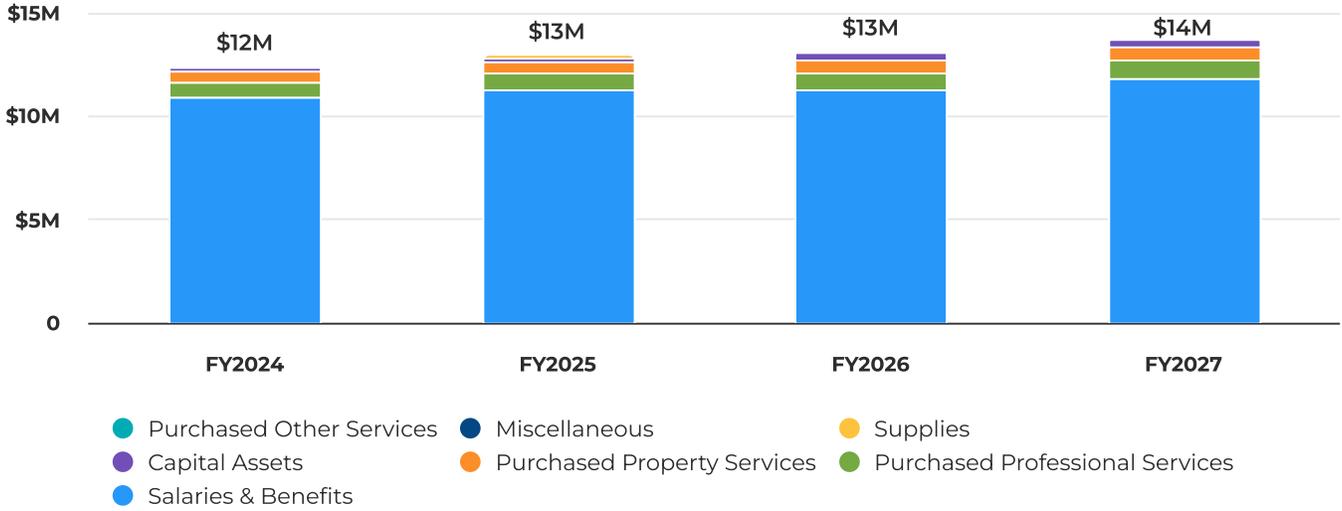
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$22,259,514.60	\$22,216,849.88	\$22,633,886.00	1.88%	\$417,036.12
Purchased Professional Services	\$2,024,588.26	\$2,142,680.00	\$2,291,506.00	6.95%	\$148,826.00
Purchased Property Services	\$908,522.35	\$1,108,712.00	\$1,168,919.00	5.43%	\$60,207.00
Purchased Other Services	\$3,797.81	\$4,300.00	\$4,300.00	0.00%	-
Supplies	\$1,384,533.40	\$1,462,350.00	\$1,481,700.00	1.32%	\$19,350.00
Capital Assets	\$584,763.96	\$819,950.00	\$875,950.00	6.83%	\$56,000.00
Miscellaneous	\$219,089.17	\$214,879.00	\$248,700.00	15.74%	\$33,821.00
<b>Total Expenditures</b>	<b>\$27,384,809.55</b>	<b>\$27,969,720.88</b>	<b>\$28,704,961.00</b>	<b>2.63%</b>	<b>\$735,240.12</b>

# Police Department

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$11,230,630.55	\$11,517,319.03	\$11,815,817.00	2.59%	\$298,497.97
Purchased Professional Services	\$812,712.54	\$828,350.00	\$839,350.00	1.33%	\$11,000.00
Purchased Property Services	\$540,994.79	\$665,162.00	\$679,269.00	2.12%	\$14,107.00
Purchased Other Services	\$3,797.81	\$4,300.00	\$4,300.00	0.00%	-
Supplies	\$101,727.34	\$111,950.00	\$123,400.00	10.23%	\$11,450.00
Capital Assets	\$245,754.64	\$336,800.00	\$364,800.00	8.31%	\$28,000.00
Miscellaneous	\$43,619.79	\$47,000.00	\$63,500.00	35.11%	\$16,500.00
<b>Total Expenditures</b>	<b>\$12,979,237.46</b>	<b>\$13,510,881.03</b>	<b>\$13,890,436.00</b>	<b>2.81%</b>	<b>\$379,554.97</b>

# Department Services Overview

The Westport Police Department provides protection of life and property; enforces local and state laws and ordinances; and delivers associated police services to all individuals within the Town of Westport 24 hours a day, 365 days a year. The Department also provides law enforcement services within the portion of Long Island Sound under the Town's jurisdiction.

In addition, the Police Department serves as the Town's primary first responder for all medical emergencies. Core law enforcement functions include road patrol, investigative services, parking and traffic enforcement, records management, and emergency communications.

The Police Department is organized into three divisions: Operations, Support, and Professional Standards.

- The Operations Division includes patrol and investigative (detective) functions.
- The Professional Standards Division investigates civilian complaints and oversees accreditation, training, and Westport Emergency Medical Services.
- The Support Division includes the Railroad Parking Division, garage mechanics, budget management, and fleet operations.

## Recent Accomplishments

- Achieved State of Connecticut Department of Emergency Services and Public Protection Tier III Accreditation, the highest level attainable.
- Recipient of the 2025 GOLD Community Traffic Safety Award from the Northeast AAA Community Traffic Safety Organization.
  - Officer Dominique Carr was additionally recognized as an AAA CTSO Traffic Safety Leader.
- Awarded \$19,000 in grant funding from the Connecticut Department of Transportation for a Distracted Driving Enforcement Campaign.
- Participated in a regional traffic enforcement initiative with Fairfield County police departments.
- Continued collaboration with Town departments to address neighborhood and local traffic concerns.
- Maintained an active partnership with the Town of Westport Pedestrian and Traffic Safety Task Force.
- Took delivery of a new Marine II Patrol Boat, completed on time and on budget.
- Continued support of the Town of Westport's sustainability goals, including:
  - Addition of a fully electric Chevrolet Silverado to the School Security Unit fleet, providing zero idling and zero emissions on school grounds.
- David Farrell appointed Chief of Police.
- Promoted one Deputy Chief, two Captains, one Lieutenant, one Sergeant, and one Detective.
- Assigned a new School Security Officer at Long Lots Elementary School.
- Successfully settled the collective bargaining agreement with F.O.P. Local Lodge 045.
- Partnered with the Town's Human Services Department to establish the Community Care Unit (CCU), enhancing the Department's ability to identify individuals in need of additional support and ensure timely connection to Human Services and community-based resources.
- Conducted year-round community engagement initiatives, including Dodge-a-Cop, Tip-a-Cop, Coffee with a Cop, Homes with Hope food drives, Toys for Tots, and the Special Olympics Torch Run.
- Implemented a comprehensive officer wellness program, including a peer support unit and department-wide physical fitness initiatives.
- Three new ambulances were acquired by Westport Volunteer EMS and donated to the Town for service use.

## Five-Year Goals

Over the next five years, the Westport Police Department will continue to update policies and procedures to meet rigorous state and national standards required to maintain Tier III accreditation. The Department remains committed to increasing transparency and will continue its collaboration with the Civilian Review Board in officer hiring and complaint review processes.

The Department will maintain regular engagement with Westport residents to address quality-of-life concerns, monitor traffic conditions, and conduct targeted motor vehicle enforcement. Planned capital and operational improvements include replacement of the Saugatuck Railroad Station elevators and renewal of contracts for body-worn and in-car camera systems in 2026.

The Department will continue the systematic conversion of paper records to electronic formats, with the objective of achieving a fully paperless operation by 2027. In parallel, ongoing energy-efficiency initiatives at police facilities and railroad stations will be maintained. The Department will also prioritize strategic technological upgrades to enhance crime prevention capabilities and more effectively address theft and other criminal activity.

Recruitment and retention efforts will be maintained with a focus on hiring highly qualified candidates, retaining top-performing officers, and enhancing departmental diversity.

## Police Organization Headcount – 2025

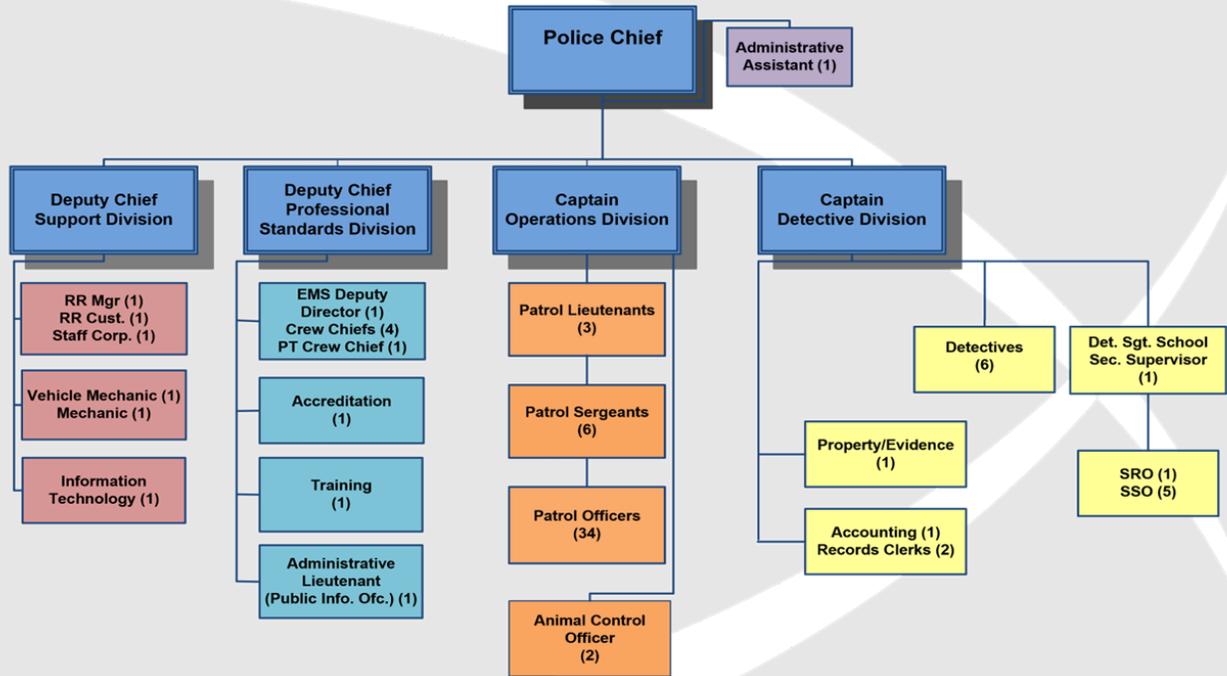
<b>Title</b>	<b>Count</b>
Police Officers	68 Full-Time Employees
Professional Staff	8 Full-Time Employees
Traffic Agents	30 Part-Time Employees
Crossing Guards	6 Part-Time Employees
Animal Control Officers	2 Full-Time Employees
EMS Crew Chiefs	6 Full-Time Employees
	1 Part-Time Employee
<b>Total</b>	<b>121 Employees</b>

**Calls for Service 2025****27,674**

Sample of Pertinent Call Types, not an all-inclusive list below.

<b>Call Description</b>	<b>2023 Totals</b>	<b>2024 Totals</b>	<b>2025 Totals</b>	<b>% +/- 24-25</b>
ACCIDENT PRIVATE PROPERTY	227	189	224	18.5%
ACCIDENT W/INJURIES	98	136	113	-16.9%
ACCIDENT W/O INJURIES	572	588	525	-10.7%
ASSAULT/FIGHT	24	21	20	-4.8%
ASSAULT/FIGHT DOMESTIC	3	6	1	-83.3%
BURGLARY COMMERCIAL	6	4	7	75.0%
BURGLARY RESIDENCE	10	13	8	-38.5%
DISTURBANCE	122	99	136	37.4%
DISTURBANCE DOMESTIC	44	66	53	-19.7%
EMOTIONALLY DISTURBED PERSON	35	62	51	-17.7%
LARCENY	206	145	199	37.2%
LARCENY FROM VEHICLE	92	73	44	-39.7%
LARCENY IDENTITY THEFT	91	70	46	-34.3%
LARCENY SHOPLIFTER	55	60	71	18.3%
STOLEN VEHICLE	57	50	66	32.0%
STOLEN VEHICLE ATTEMPT	5	7	9	28.6%
VANDALISM	41	30	19	-36.7%

### Westport Police Department Organizational Chart

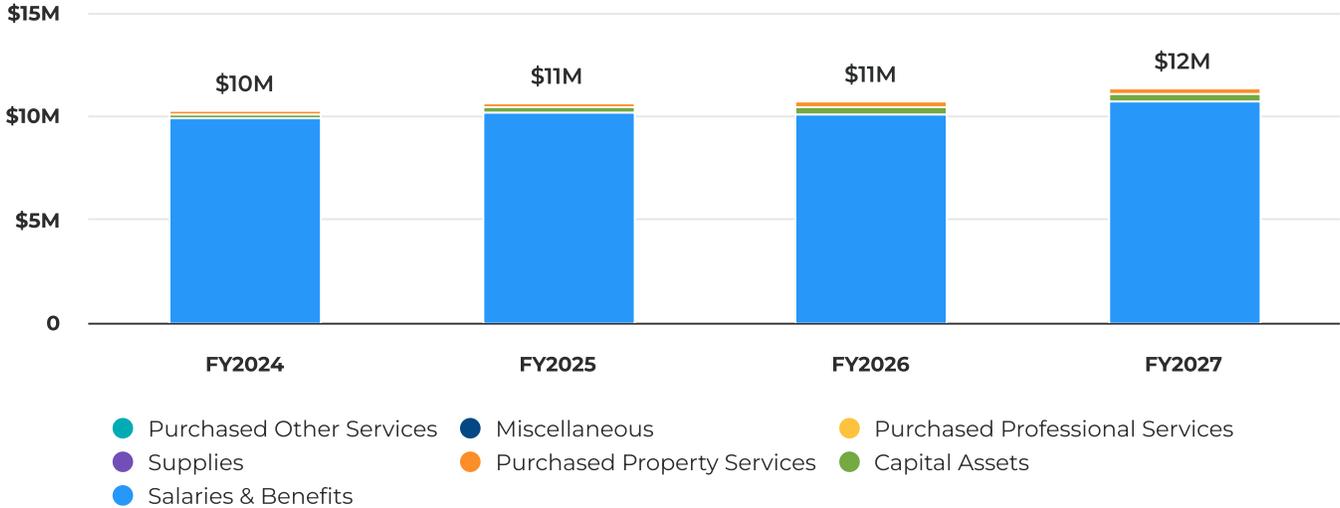


Updated 10/7/2025

# Police Administration

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$10,147,889.54	\$10,407,646.23	\$10,684,023.00	2.66%	\$276,376.77
Purchased Professional Services	\$67,969.17	\$84,050.00	\$84,050.00	0.00%	-
Purchased Property Services	\$214,976.79	\$263,600.00	\$283,800.00	7.66%	\$20,200.00
Purchased Other Services	\$3,507.50	\$4,000.00	\$4,000.00	0.00%	-
Supplies	\$93,765.52	\$100,500.00	\$104,500.00	3.98%	\$4,000.00
Capital Assets	\$243,754.64	\$332,000.00	\$362,000.00	9.04%	\$30,000.00
Miscellaneous	\$39,397.79	\$42,500.00	\$55,000.00	29.41%	\$12,500.00
<b>Total Expenditures</b>	<b>\$10,811,260.95</b>	<b>\$11,234,296.23</b>	<b>\$11,577,373.00</b>	<b>3.05%</b>	<b>\$343,076.77</b>

# Personnel Summary

Department Salaries						
	Sworn Position	Grade/Step	FY 25-26 Salary by Rank	Contractual Raise	FY 26-27 Salary by Rank	FY 26-27 Salary
1	Chief of Police	C-1	\$193,174	0.00%	\$193,174	\$193,174
2	Deputy Police Chief	C-1	\$177,160	0.00%	\$177,160	\$354,320
2	Captain	C-1	\$166,218	0.00%	\$166,218	\$332,435
4	Lieutenant	C-1	\$155,661	0.00%	\$155,661	\$622,646
8	Sergeant	A-2	\$127,007	2.95%	\$130,754	\$1,046,031
0	Sergeant	A-1	\$120,962	2.95%	\$124,531	\$0
2	Desk Officer	A-7	\$113,069	2.95%	\$116,404	\$232,809
3	Detective 1st Class	A-2	\$115,698	2.95%	\$119,112	\$357,335
3	Detective	A-1	\$113,595	2.95%	\$116,946	\$350,838
4	Staff Corporal	A-7	\$110,439	2.95%	\$113,697	\$454,790
10	Corporal	A-7	\$107,810	2.95%	\$110,990	\$1,109,903
16	Officer	A-7	\$105,180	2.95%	\$108,283	\$1,732,532
0	Officer	A-6.5	\$101,898	2.95%	\$104,904	\$0
1	Officer	A-6	\$98,615	2.95%	\$101,524	\$101,524
5	Officer	A-5.5	\$95,337	2.95%	\$98,149	\$490,746
2	Officer	A-5	\$92,058	2.95%	\$94,774	\$189,548
0	Officer	A-4.5	\$88,759	2.95%	\$91,377	\$0
2	Officer	A-4	\$85,459	2.95%	\$87,980	\$175,960
0	Officer	A-3.5	\$82,177	2.95%	\$84,602	\$0
3	Officer	A-3	\$78,896	2.95%	\$81,223	\$243,670
0	Officer	A-2	\$75,135	2.95%	\$77,351	\$0
68	Total Sworn Base Salary		\$7,847,300			\$7,988,259

<b>Department Salaries</b>						
	Civilian Positions	Grade/Step	FY 25-26 Salary by Position	Contractual Raise	FY 26-27 Salary by Position	FY 26-27 Salary
<b>1</b>	Accounting Assistant I (Admin. Assistant III)	VI-7	\$85,372	2.75%	\$87,720	\$87,720
<b>1</b>	Administrative Assistant II	V-7	\$78,127	2.75%	\$80,275	\$80,275
<b>2</b>	Clerical Assistant	III-7	\$65,469	2.75%	\$67,269	\$134,539
<b>0</b>	Clerical Assistant	III-6	\$0	0.00%	\$64,157	\$0
<b>0</b>	Clerical Assistant	III-5	\$0	0.00%	\$61,192	\$0
	Total Civilian Salary		\$279,974			\$302,534
<b>511000</b>	Salaries		\$8,147,715			\$8,290,793
	Contractual Costs		FY 25-26 Budget			FY 26-27 Budget
<b>511005</b>	College Credits		\$46,700			\$46,700
<b>511006</b>	Holiday Pay		\$441,303			\$476,338
<b>511010</b>	Master Officers Program		\$335,000			\$322,000
<b>511012</b>	Officers Weapon Allowance		\$97,920			\$97,920
<b>511013</b>	Officers EMT Awards		\$16,000			\$15,200
	Uniform Allowance		\$63,275			\$63,300
	Total Contractual Costs		\$1,000,198			\$1,021,458
	Traffic Agents and School Crossing Guards		FY 25-26 Budget			FY 26-27 Budget
<b>513204</b>	Fixed Traffic Post	\$156,839	\$84,500			\$84,500
<b>511011</b>	Railroad Parking Reimbursement		(\$259,820)			(\$285,160)
	Total Department Salary/Contractual Costs		\$8,972,593			\$9,111,590

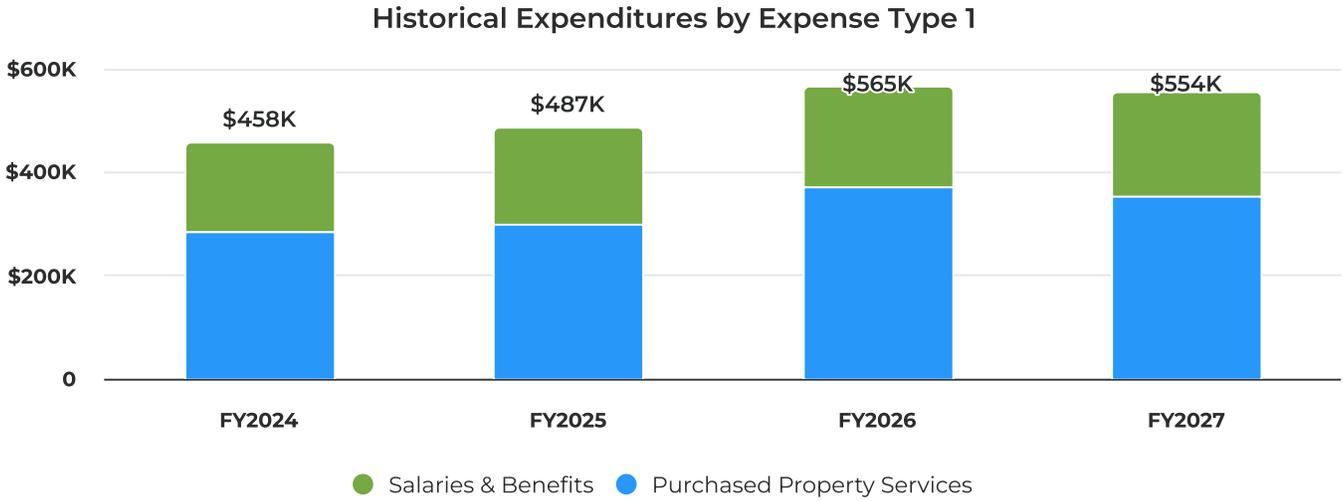
<b>Department Salaries</b>				
	Overtime			
	Description	FY 25-26 Budget	FY 26-27 % Change	FY 26-27 Costs
<b>513002</b>	Overtime	\$189,691	25.00%	\$237,114
<b>513202</b>	Court Time	\$17,209	2.95%	\$17,717
<b>513208</b>	Marine Patrol	\$26,832	2.95%	\$27,624
<b>513211</b>	Funeral Leave	\$7,551	2.95%	\$7,774
<b>513212</b>	Injury Leave	\$60,281	2.95%	\$62,059
<b>513213</b>	School/Training Replacement	\$140,310	25.00%	\$175,388
<b>513214</b>	Sick Replacement	\$96,449	2.95%	\$99,294
<b>513215</b>	Vacation Replacement	\$435,931	2.95%	\$448,791
<b>513217</b>	Shift Differential	\$221,800	2.95%	\$228,343
<b>513218</b>	Special Detective Services	\$120,186	2.95%	\$123,731
<b>513219</b>	Emergency Callback/Special Events	\$122,969	2.95%	\$126,597
		\$1,439,209		\$1,554,431
	Accounts			
	Fees & Services			
	Description	FY 25-26 Budget		FY 26-27 Costs
	COLLECT System Maintenance	\$4,000		\$4,000
	Fairfield County Police Chief's Radio	\$3,100		\$3,100
	Southwest Regional Emergency Response Team	\$6,000		\$6,000
	SWCT Computer Crime Technical Group	\$5,000		\$5,000
<b>531005</b>	COLLECT System Maintenance	\$18,100		\$18,100

<b>Department Salaries</b>			
	Employee Medical & Misc Uniform		
<b>533100</b>	Employee Medical	\$65,950	\$65,950
<b>528000</b>	Uniform Allowance	\$14,000	\$18,000
	Purchased Property Services		
<b>541000</b>	Voice Data (Elevator Phone up \$125)	\$75,600	\$77,800
<b>542000</b>	Equipment Maint/Operation	\$125,000	\$140,000
<b>542001</b>	Marine Division	\$26,000	\$29,000
<b>542002</b>	Radio Contract Services	\$20,000	\$20,000
<b>542003</b>	Special Operations (Dive, Tactical, K9, Drone)	\$17,000	\$17,000
	Supplies		
<b>552000</b>	Postage	\$4,000	\$4,000
<b>561000</b>	Supplies	\$1,000	\$1,000
<b>561005</b>	Office Supplies	\$16,000	\$16,000
<b>569100</b>	Detective Supplies	\$17,000	\$18,000
<b>569101</b>	Police Camera Repairs/Upgrades	\$12,000	\$12,000
<b>569102</b>	Juvenile Review Board	\$20,000	\$20,000
<b>569200</b>	Supplies - Ammo/Target	\$22,000	\$24,000
<b>569300</b>	Supplies - Training	\$6,000	\$7,000
<b>569400</b>	Supplies Accident/Emergency	\$6,500	\$6,500
	Capital Assets		
<b>573500</b>	Police Vehicles	\$222,000	\$252,000
<b>574000</b>	Computers	\$15,000	\$15,000
<b>576000</b>	Police Equipment	\$15,000	\$15,000
	Flock Camera System	\$80,000	\$80,000

	<b>Department Salaries</b>				
	Education & Expenses				
<b>585000</b>	Education & Expenses		\$37,500		\$50,000
	Program Expenses				
<b>588000</b>	Program Expenses		\$5,000		\$5,000
	Line Item Totals		\$840,650		\$911,350
	210 Total Department Costs		\$11,252,452		\$11,577,371

# Police Vehicle Maintenance

## Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$189,798.26	\$194,639.00	\$200,152.00	2.83%	\$5,513.00
Purchased Property Services	\$296,817.93	\$370,146.00	\$353,949.00	-4.38%	-\$16,197.00
<b>Total Expenditures</b>	<b>\$486,616.19</b>	<b>\$564,785.00</b>	<b>\$554,101.00</b>	<b>-1.89%</b>	<b>-\$10,684.00</b>

# Personnel Summary

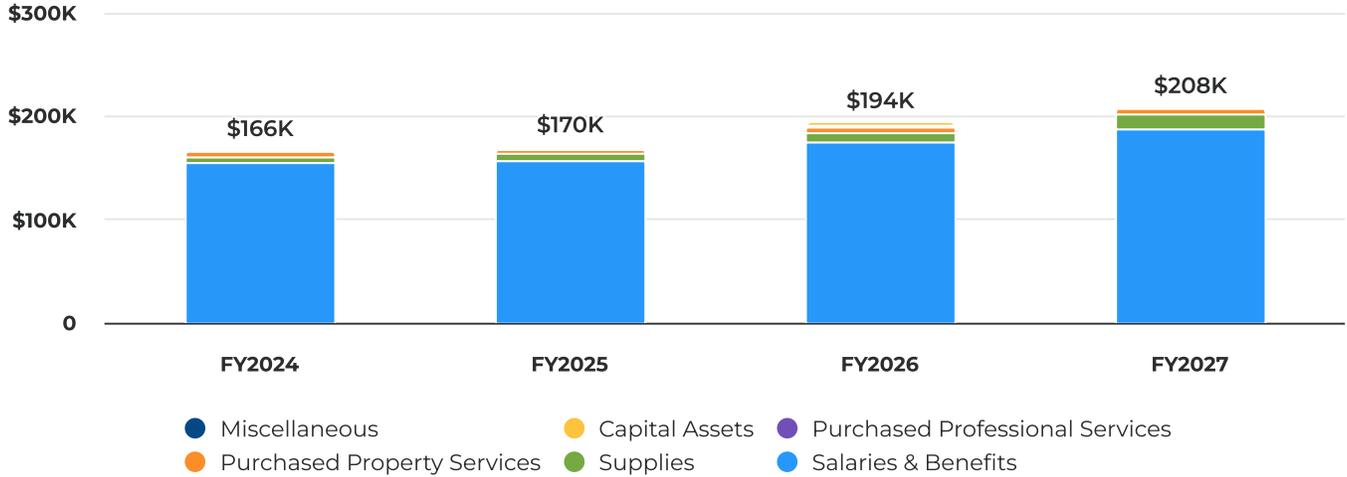
Department Salaries						
	Salaries	Grade/Step	FY 25-26 Salary by Position	Contractual Raise	FY 26-27 Salary by Position	FY 26-27 Salary
<b>1</b>	Master Mechanic	VIII	\$104,519	2.85%	\$107,498	\$107,498
<b>1</b>	Assistant Mechanic	A-III-7	\$84,622	2.85%	\$87,034	\$87,034
<b>511000</b>	Salaries		\$189,141			\$194,532
	Overtime					
	Extra Help and Overtime		FY 25-26 Budget			FY 26-27 Costs
<b>513002</b>	Overtime		\$4,298	2.85%		\$4,420
	Contractual Costs		FY 25-26 Budget			FY 26-27 Costs
	Clothing Allowance		\$1,200			\$1,200
	Accounts					
	Description		FY 25-26 Budget			FY 26-27 Costs
	RADAR Maintenance/Certification		\$12,500			\$14,000
	Vehicle Computers/Modems/Antennas		\$0			\$15,000
	Vehicle Diagnostic Computer Maintenance		\$3,500			\$4,000
<b>542000</b>	Equipment Maintenance & Operation		\$16,000			\$33,000
	Fuel		\$168,000			\$168,000
	Oil, Tires, Brakes, Misc. Parts		\$131,146	9.00%		\$142,949
	Van		\$55,000			\$0

	<b>Department Salaries</b>					
	Storage Shed			\$0		\$10,000
<b>543000</b>	Vehicle Maintenance & Operations			\$354,146		\$320,949
	Line Item Totals			\$370,146		\$353,949
	214 Total Department Costs			\$564,785		\$554,101

# Police - Animal Control

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$156,274.88	\$181,953.80	\$187,332.00	2.96%	\$5,378.20
Purchased Professional Services	\$1,317.78	\$1,500.00	\$1,500.00	0.00%	-
Purchased Property Services	\$5,231.72	\$5,500.00	\$5,500.00	0.00%	-
Supplies	\$6,549.01	\$9,700.00	\$13,400.00	38.14%	\$3,700.00
Capital Assets	-	\$2,800.00	-	-100.00%	-\$2,800.00
Miscellaneous	\$500.00	\$500.00	\$500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$169,873.39</b>	<b>\$201,953.80</b>	<b>\$208,232.00</b>	<b>3.11%</b>	<b>\$6,278.20</b>

# Personnel Summary

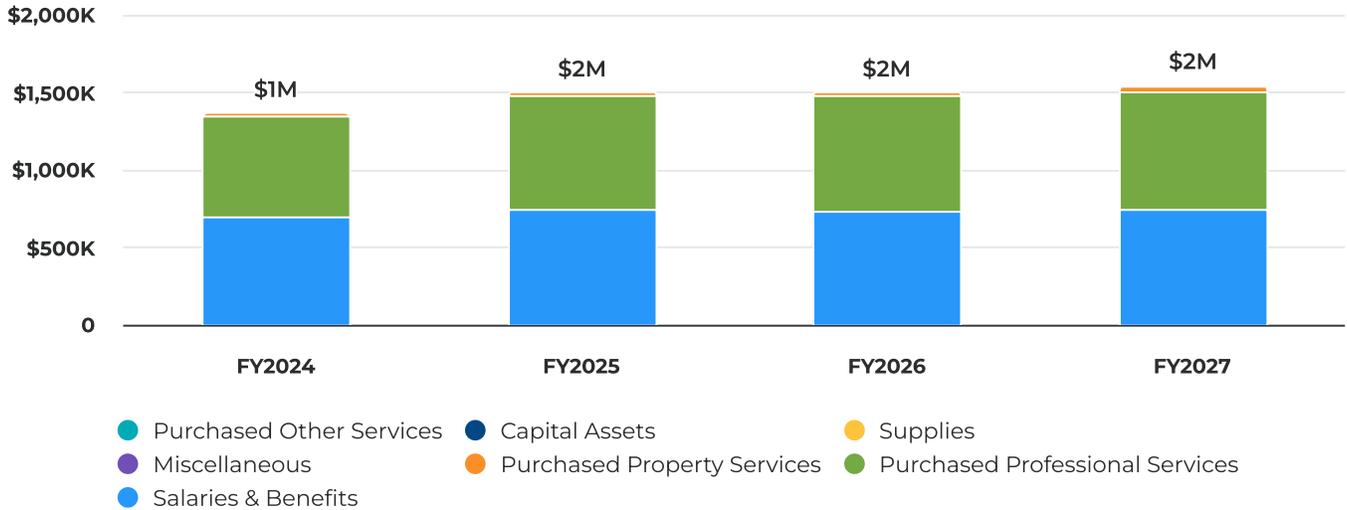
Department Salaries						
	Civilian Position	Grade/ Step	FY 25- 26 Salary by Positio n	Contract ual Raise	FY 26-27 Salary by Position	FY 26-27 Salary
	A/C Officer Joe Saponare		\$78,127	2.75%	\$80,275	\$80,275
	A/C Officer Peter Reid		\$78,127	2.75%	\$80,275	\$80,275
<b>511000</b>	Total A/C Officers Salary		\$156,253			\$160,550
	Contractual Costs		FY 25- 26			FY 26-27
	Holiday Pay Saponare		\$4,578	2.75%	\$4,704	\$4,704
	Holiday Pay Reid		\$4,578	2.75%	\$4,704	\$4,704
<b>511006</b>	Holiday Pay		\$9,156			\$9,408
	Uniform Allowance		\$800			\$904
	Total Contractual Costs		\$9,956			\$10,312
	Overtime					
	Description		FY 25- 26 Budget			FY 26-27 Costs
<b>513002</b>	Overtime		\$16,029	2.75%		\$16,470
	Accounts					

<b>Department Salaries</b>			
	Description	FY 25-26 Budget	FY 26-27 Costs
	Professional Services		
<b>532000</b>	Contracted Services	\$1,500	\$1,500
<b>585000</b>	Education & Expenses	\$500	\$500
	Property Services		
<b>541000</b>	Voice/Data	\$2,000	\$2,000
<b>543000</b>	Vehicle Maintenance & Operation	\$3,500	\$3,500
	<b>Supplies</b>		
<b>561005</b>	Office Supplies	\$800	\$800
<b>561006</b>	Operating Supplies	\$1,200	\$1,500
<b>566100</b>	Heat	\$2,500	\$2,500
<b>566200</b>	Electricity	\$4,400	\$5,000
<b>566400</b>	Water	\$800	\$800
	Capital Assets		
<b>573500</b>	Vehicles	\$0	\$0
	Computers	\$2,800	\$2,800
	Line Item Totals	\$20,000	\$20,900
	216 Total Department Costs	\$202,238	\$208,232

# Emergency Medical Services

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$736,667.87	\$733,080.00	\$744,310.00	1.53%	\$11,230.00
Purchased Professional Services	\$743,425.59	\$742,800.00	\$753,800.00	1.48%	\$11,000.00
Purchased Property Services	\$23,968.35	\$25,916.00	\$36,020.00	38.99%	\$10,104.00
Purchased Other Services	\$290.31	\$300.00	\$300.00	0.00%	-
Supplies	\$1,412.81	\$1,750.00	\$5,500.00	214.29%	\$3,750.00
Capital Assets	\$2,000.00	\$2,000.00	\$2,800.00	40.00%	\$800.00
Miscellaneous	\$3,722.00	\$4,000.00	\$8,000.00	100.00%	\$4,000.00
<b>Total Expenditures</b>	<b>\$1,511,486.93</b>	<b>\$1,509,846.00</b>	<b>\$1,550,730.00</b>	<b>2.71%</b>	<b>\$40,884.00</b>

# Personnel Summary

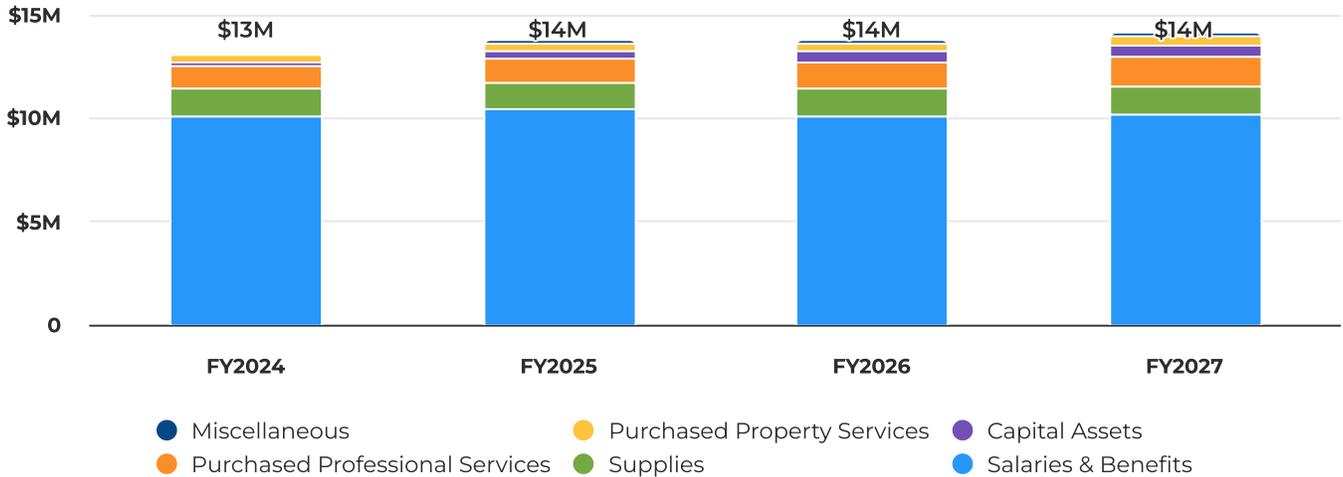
Department Salaries						
	Position	Step Rank	FY 25-26 Salary	Contractual Raise	FY 26-27 Salary	FY 26-27 Salary
<b>0</b>	EMS Chief (12+ years)			2.85%	\$112,873	\$0
<b>0</b>	EMS Chief (6-12 years)			2.85%	\$110,186	\$0
<b>1</b>	EMS Chief (0-6 years)		\$109,746	2.85%	\$107,498	\$107,498
<b>0</b>	Paramedic (12+ years)	Step 3	\$100,012	2.85%	\$102,863	\$0
<b>1</b>	Paramedic (6-12 years)	Step 2	\$97,632	2.85%	\$100,415	\$100,415
<b>4</b>	Paramedic (Entry Level)	Step 1	\$95,250	2.85%	\$97,965	\$391,860
<b>0</b>	EMT P/T (1040 hrs @ \$29.82/hr)	Step 3	\$30,150	2.85%	\$31,009	\$0
<b>1</b>	EMT P/T (1040 hrs @ \$29.09/hr)	Step 2	\$29,411	2.85%	\$30,249	\$30,249
<b>0</b>	EMT P/T (1040 hrs @ \$28.38/hr)	Step 1	\$28,694	2.85%	\$29,511	\$0
<b>511000</b>	Total Base Salary		\$623,391			\$630,022
	Contractual Costs		FY 25-26			FY 26-27
<b>7</b>	Uniform Allowance		\$4,375	\$625		\$4,375
	Overtime					
	Description		FY 25-26 Budget			FY 26-27 Costs
<b>513002</b>	Overtime		\$103,464	2.85%		\$106,413
	Accounts					
	Description		FY 25-26 Budget			FY 26-27 Costs
	Professional Services					

	<b>Department Salaries</b>				
<b>531006</b>	Contracted Services		\$7,750		\$18,500
<b>531007</b>	Contracted Services		\$36,500		\$36,500
<b>531008</b>	Contracted Services		\$85,000		\$85,000
<b>531009</b>	Contracted Services		\$35,000		\$35,000
<b>531010</b>	Contracted Services		\$10,500		\$10,750
<b>532001</b>	Contracted Services		\$478,000		\$478,000
			0		0
<b>532002</b>	Contracted Services		\$85,000		\$85,000
<b>585000</b>	Education & Expenses		\$4,000		\$8,000
	Employee Medical & Uniform				
<b>533100</b>	Employee Medical		\$5,050		\$5,050
<b>528000</b>	General Uniform Allowance		\$1,850		\$3,500
	Property Services				
<b>541000</b>	Voice/Data		\$4,416		\$6,020
<b>544000</b>	Vehicle Maintenance & Operation		\$21,500		\$30,000
	Supplies				
<b>552000</b>	Postage		\$300		\$300
<b>561000</b>	Office Supplies		\$1,750		\$5,500
	Capital Assets				
<b>573500</b>	Vehicles		\$0		\$0
<b>574000</b>	Computers		\$2,000		\$2,800
	Line Item Totals		\$778,616		\$809,920
	218 Total Department Costs		\$1,509,846		\$1,550,730

# Fire Department

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$10,422,900.92	\$10,094,984.27	\$10,199,882.00	1.04%	\$104,897.73
Purchased Professional Services	\$1,211,875.72	\$1,314,330.00	\$1,452,156.00	10.49%	\$137,826.00
Purchased Property Services	\$337,721.22	\$411,150.00	\$452,650.00	10.09%	\$41,500.00
Supplies	\$1,279,294.85	\$1,346,900.00	\$1,352,800.00	0.44%	\$5,900.00
Capital Assets	\$337,902.65	\$478,700.00	\$508,700.00	6.27%	\$30,000.00
Miscellaneous	\$172,670.36	\$165,135.00	\$182,500.00	10.52%	\$17,365.00
<b>Total Expenditures</b>	<b>\$13,762,365.72</b>	<b>\$13,811,199.27</b>	<b>\$14,148,688.00</b>	<b>2.44%</b>	<b>\$337,488.73</b>

# Fire

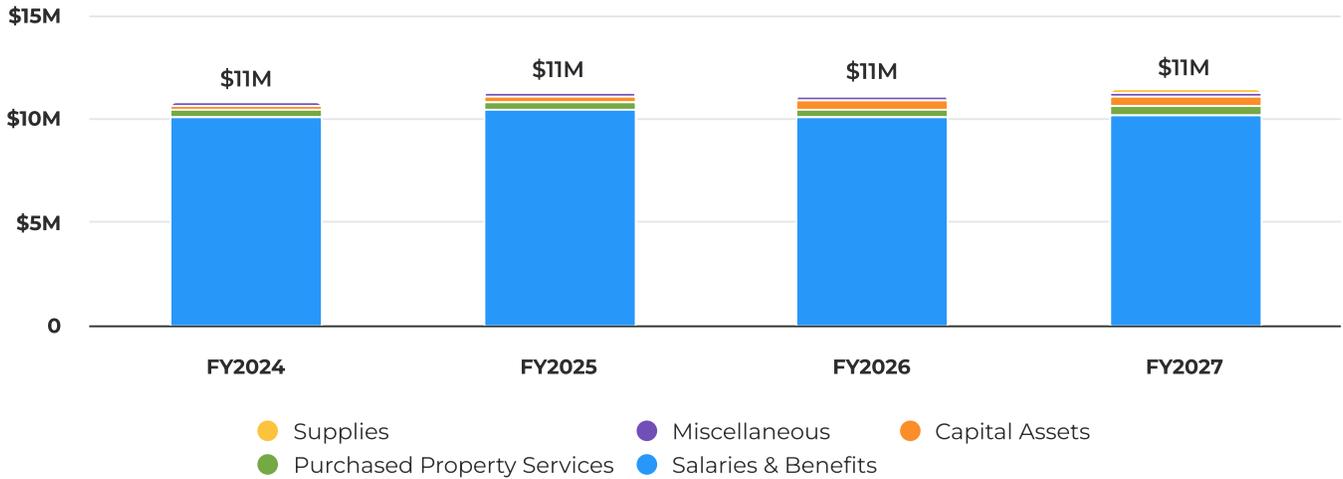
**Under Section C23-1 of the Town Charter, the Westport Fire Department is mandated to protect the lives and property of residents and visitors from fire and life-threatening hazards. This responsibility includes the enforcement of all laws, ordinances, and regulations regarding fire prevention and safety.**

**Operating from four stations, the department responded to 4,236 calls for service in 2025. This represents a 2.8% increase over 2024, sustaining a long-term upward trend in service demand. This shift reflects the department's modern role as an "all-hazards" emergency provider. Beyond traditional firefighting, personnel respond to medical emergencies, technical rescues, hazardous material releases, and emergency management events using a mix of sworn and civilian staff.**

**Under the leadership of Chief Marsan and Deputy Chief Cohen, the department maintains four shifts of emergency personnel, a Fire Prevention Division, and the Office of Emergency Management. Each shift is led by an Assistant Fire Chief overseeing a platoon of 14 firefighters and company officers.**

# Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$10,422,900.92	\$10,064,984.27	\$10,169,882.00	1.04%	\$104,897.73
Purchased Property Services	\$333,905.76	\$401,900.00	\$443,400.00	10.33%	\$41,500.00
Supplies	\$69,973.28	\$116,400.00	\$122,300.00	5.07%	\$5,900.00
Capital Assets	\$304,331.64	\$442,200.00	\$472,200.00	6.78%	\$30,000.00
Miscellaneous	\$170,170.36	\$162,635.00	\$180,000.00	10.68%	\$17,365.00
<b>Total Expenditures</b>	<b>\$11,301,281.96</b>	<b>\$11,188,119.27</b>	<b>\$11,387,782.00</b>	<b>1.78%</b>	<b>\$199,662.73</b>

# Personnel Summary

220 Fire Budget 2026-2027					
SALARIES					
qt y	Position	Grade & Step	2026- 2027 Salary Rate	2025- 2026	2026-2027
1	Chief		\$180,000.00	\$180,000.00	\$180,000.00
1	Deputy Chief		\$172,083.00	\$172,083.00	\$172,083.00
1	Fire Marshal		\$172,083.00	\$172,083.00	\$172,083.00
1	Assistant Chief T/O		\$146,141.00	\$146,141.00	\$146,141.00
4	Assistant Chief		\$146,141.00	\$584,564.00	\$584,564.00
3	Deputy Fire Marshal		\$122,785.00	\$245,570.00	\$368,355.00
4	Lieutenant E2		\$111,381.00	\$445,524.00	\$445,524.00
4	Lieutenant E4		\$111,381.00	\$445,524.00	\$445,524.00
4	Lieutenant E6		\$111,381.00	\$445,524.00	\$445,524.00
4	Lieutenant T1		\$111,381.00	\$445,524.00	\$445,524.00
23	Firefighter	7	\$96,876.00	\$3,100,032.00	\$2,228,148.00
0	Firefighter	6	\$90,807.00	\$0.00	\$0.00
5	Firefighter	5	\$84,770.00	\$0.00	\$423,850.00
1	Firefighter	4	\$78,696.00	\$393,480.00	\$78,696.00
2	Firefighter	3	\$72,650.00	\$145,300.00	\$145,300.00

<b>220 Fire Budget 2026-2027</b>					
<b>9</b>	Firefighter	2	\$69,187.00	\$345,935.00	\$622,683.00
<b>0</b>	Firefighter	1	\$65,892.00	\$0.00	\$0.00
<b>1</b>	Accounting Assistant I	7	\$87,720.00	\$81,470.00	\$87,720.00
<b>1</b>	Office Manager		\$101,082.00	\$101,082.00	\$101,082.00
<b>1</b>	Fleet Mechanic	1	\$122,783.00	\$122,783.00	\$122,783.00
<b>70</b>	SUBTOTAL SALARIES:			\$7,572,619.00	\$7,215,584.00
SALARIES					
			2025-2026 Salary Subtotal	2026-2027 Salary Subtotal	
	College Credits		\$50,000.00	\$40,000.00	
	Holiday Pay		\$539,464.00	\$549,770.00	
	EMT Certifications @		\$67,000.00	\$68,000.00	
	Master Firefighter/Officer		\$258,550.00	\$221,000.00	
	Stand-by		\$2,880.00	\$8,500.00	
	SUBTOTAL SALARIES:			\$917,894.00	\$887,270.00
	GRAND TOTAL SALARIES:			\$8,459,889.00	
	EXTRA HELP & OVERTIME				

<b>220 Fire Budget 2026-2027</b>					
Position		2025- 2026 & Totals	EH OT	2026- 2027 & Totals	EH OT
FLSA Callbacks		\$35,000. 00		\$37,000.0 0	
FLSA Funeral Leave		\$24,000. 00		\$25,000.0 0	
FLSA Injury Leave		\$180,000 .00		\$180,000. 00	
FLSA Military Leave		\$23,000. 00		\$23,000.0 0	
FLSA Miscellaneous Overtime		\$68,000. 00		\$71,000.0 0	
FLSA Shift Holdover		\$25,000. 00		\$25,000.0 0	
FLSA Sick Leave		\$195,000. 00		\$205,000. 00	
FLSA Time and One-Half		\$0.00		\$0.00	
FLSA Training Days		\$75,000. 00		\$75,000.0 0	
FLSA Training Leave/ Replacement		\$75,000. 00		\$85,000.0 0	
FLSA Union Leave		\$5,000.0 0		\$5,000.00	
FLSA Vacation Leave		\$1,063,72 8.00		\$1,063,72 8.00	
FLSA Firefighter Open Position		\$165,000. 00		\$175,000. 00	
Non-FLSA Dispatcher Sick Leave/Open Position		\$0.00		\$0.00	
Non-FLSA Mechanic Overtime		\$7,500.0 0		\$7,800.00	
Non-FLSA Personal Leave		\$0.00		\$0.00	
Non-FLSA Secretarial Overtime		\$2,500.0 0		\$3,000.00	
Non-FLSA Training Assistance		\$8,000.0 0		\$9,000.00	

<b>220 Fire Budget 2026-2027</b>			
	EH/OT Regional Dispatch	\$0.00	\$0.00
	TOTAL EXTRA HELP & OVERTIME:	\$1,951,72	\$1,989,52
		8.00	8.00

# Fire Department 2025 Accomplishments

**Customer Service and Community Engagement:** The men and women of the department consistently deliver exemplary service. Beyond their professional duties, members volunteer extensive off-duty hours to community initiatives. Notable examples include:

- Westport Uniformed Firefighters Charitable Foundation: Donated thousands of dollars to replace AED units in every town emergency response vehicle.
- Annual Santa Run: A beloved tradition where firefighters bring holiday joy to young Westporters.

**Fairfield County Regional Dispatch:** The Regional Public Safety Dispatch Center continues to gain operational efficiency. Since joining last year, the new director has overhauled facility operations and implemented strategic policies to enhance service delivery. A major milestone was the successful integration of the Town of Easton. As the center's first new municipality, Easton's arrival transforms the facility into a true regional hub. This expansion also helps offset operational costs previously shared only by Fairfield and Westport.

**Leadership Succession and Promotions:** Chief Marsan and Deputy Chief Cohen remain focused on future growth and internal leadership succession. To support these initiatives, the department promoted six individuals to the rank of Lieutenant. Four of these new officers have taken leadership roles at the Coleytown Fire Station, filling newly established positions designed to ensure safe, supervised operations specifically within the Coleytown District.

**Health and Safety:** The department has taken a national leadership role in addressing cancer within the fire service. To prioritize early detection and protect members from carcinogens, the department invested in advanced protective gear and introduced regular cancer screenings. Furthermore, the department is currently beta-testing emerging technologies to eliminate PFAS (forever chemicals) found in traditional firefighting equipment. These efforts are widely recognized; over ten fire departments across the state have sought Westport's insights on preventative strategies.

**Technology and Data:** The department leverages technology to enhance safety for both residents and staff. By integrating advanced records management, maintenance and training records are now meticulously documented. Furthermore, the transition to upgraded incident management software generates key performance metrics. Analyzing response times and resource allocation allows for a data-driven approach to service improvements.

## Fire Prevention and Community Risk Reduction:

The department remains dedicated to education and risk reduction. Highlights include:

- **Youth Outreach:** Engaging younger residents through preschool visits, station tours, and school-based "Wellness Day" events.
- **Community Partnerships:** Collaborating with the Service League of Boys (SLOBs), hosting "Sip and Chat" events with veterans, and providing preparedness programs at the Senior Center.
- **Community Connect:** This secure online portal allows residents to share critical property details and special needs directly with first responders. With over 800 participants already enrolled, the program significantly enhances emergency response safety.

**Capital Assets and Infrastructure:** Modernization of Westport's emergency infrastructure continued this year with several key purchases:

- Secured Town authorization for a new tower ladder.
- Maintained a proactive replacement program for personal protective equipment.
- Deployed a new air compressor and a specialized training prop that allows firefighters to safely simulate rooftop ventilation and rescue operations.

# INCIDENT RESPONSE

In 2025, the Westport Fire Department responded to 4,236 incidents, a 2.8% increase over 2024, continuing the upward trend in demand for services. Rescue and emergency medical calls (1,289) and fire, smoke, and carbon monoxide alarm activations (1,377) accounted for approximately 63% of total responses, underscoring the department’s continued focus on life safety response.

In addition, crews responded to 283 motor vehicle accidents, 170 hazardous materials incidents, and 84 fires, demonstrating the wide range of risks addressed by department personnel. Although structure fires represent a small percentage of total calls, they remain high-risk, labor-intensive incidents requiring extensive training, specialized equipment, and rapid deployment.

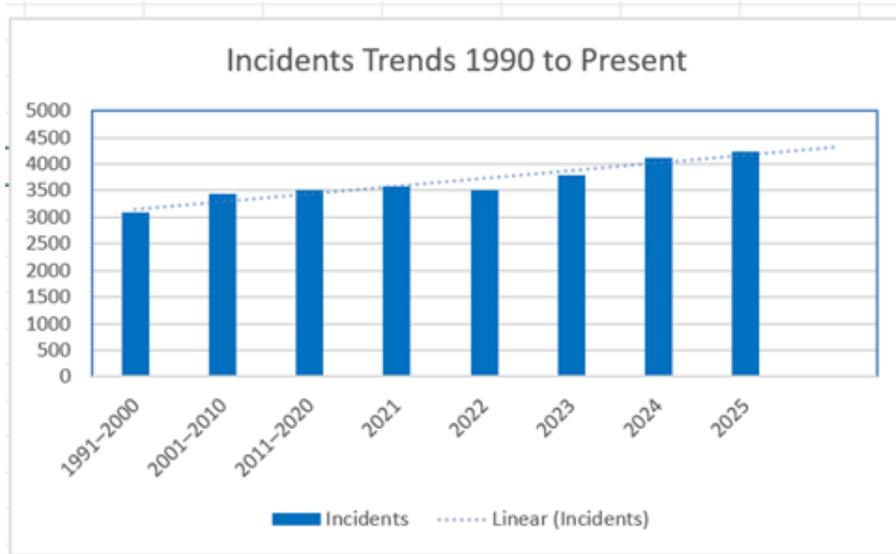
Severe weather events — including thunderstorms, flash flooding, and coastal flooding — continue to create operational challenges. These incidents require increased staffing and can limit the availability of regional mutual aid resources during widespread events. In these situations, the department must deploy additional personnel and apparatus to maintain coverage across the community, placing added strain on response capacity and operational readiness.

While no single weather event in 2025 significantly altered overall call volume, environmental conditions continue to increase the complexity and resource demands of emergency response operations.

Selected incident response information is provided below.

<b>2025 Responses by District</b>	<b>Count</b>
Station 4	1,054
Station 5	1,122
Station 6	797
Headquarters	1,194
Out of Town (Mutual Aid)	69

<b><u>Incident Type Summary 2025</u></b>	<b><u>Count</u></b>	<b><u>%</u></b>
Fire Alarm Activations	1,377	32.5%
Rescue & EMS Calls	1,289	30.4%
Motor Vehicle Accidents	283	6.7%
Hazardous Materials Responses	170	4.0%
Fires	84	2.0%
Water Rescues	3	0.1%
Other Incident Types (All Remaining Calls)	1,030	24.3%
<b>Total Responses</b>	<b>4,236</b>	



FIRE PREVENTION

The Westport Fire Marshal's Office had a busy year in 2025, managing numerous construction projects in commercial buildings throughout the town. Some of the most notable projects included the Delamar Hotel renovation, new construction of 85 Post Rd West apartments, new construction of Hiawatha Lane apartments, Inn at Longshore renovations, large addition to the Greens Farms Academy Athletic Building, and 251-253 Riverside Avenue, the conversion from business to residential units.

Fire Marshals conducted over 700 routine inspections of commercial occupancies to ensure compliance with the Connecticut Fire Safety and Prevention Codes. This figure does not include inspections of the town's public schools, which are conducted every summer. Additionally, Fire Marshals conducted 176 fire investigations, encompassing a range of incidents including burn injuries, car fires, and lithium-ion battery fires. The Office also performed over 289 plan reviews for new construction and renovations, collecting \$283,275 in plan review fees.

The Fire Marshal and staff remain dedicated to fire prevention education and community risk reduction, providing training to schools and businesses through in-person programs and digital media.



Looking ahead, the continued significant growth of multi-family residential housing and the conversion of existing properties to residential use, will pose challenges. This trend is expected to increase the Fire Prevention Bureau's workload.

TRAINING DIVISION

Training requirements for Westport firefighters and officers are established by a combination of organizations, including the Insurance Services Office (ISO), the National Fire Protection Association (NFPA), and the Occupational Safety and Health Administration (OSHA). The minimum training requirement is approximately 280 hours per member annually. This training enables firefighters to respond more safely and efficiently, reducing property damage and saving lives. Training and professional development for firefighters/officers is continuous and is conducted almost daily.

In 2025, the department focused on its Annual Training Plan to ensure compliance with NFPA standards and OSHA regulations. This plan reflects the department's commitment to preparedness for emerging threats and the professional development of its members. Required topics to be covered by the plan are: General Firefighting, Hazardous Materials, Incident Command, Infectious Disease Control, Emergency Vehicle Operations, and Confined Space. Additionally, all members are certified through the State of Connecticut as Emergency Medical Technicians, requiring continuing training in addition to those mentioned above. The plan is a living document, updated annually and as training needs arise. The goal of departmental training is to contribute to standardization and improve operational efficiency by improving the performance and capabilities of all members.

Cumulatively, personnel receive almost 13,000 hours of internal training, in addition to specialized team training, outside training, and individual coursework. This comprehensive training program ensures that the Westport Fire Department remains well-equipped to handle a wide range of emergencies and protect the community.

# Fire Department FY 2025 Priorities and Goals

**Organizational and Individual Success:** The Westport Fire Department is dedicated to continuous improvement and achieving excellence in fire and emergency services. To that end, we have identified three key goals for the coming year:

- **Achieving Fire Department Accreditation:** We will undergo a thorough self-assessment process to identify strengths and areas for improvement. This accreditation will demonstrate our commitment to national standards and best practices, ultimately leading to enhanced service delivery and increased community trust.
- **Credentialing Fire and Emergency Services Professionals:** We will support our personnel in obtaining relevant credentials and certifications, fostering a culture of lifelong learning and self-accountability. This will not only enhance their professional development but also improve the department's overall expertise and capabilities.
- **Expanding Education Programs:** We will offer comprehensive education programs to our members and the community, providing the information and resources needed to stay at the forefront of the fire service profession. These programs will cover a range of topics, including emerging technologies, best practices, and community risk reduction strategies.

**Staffing:** A three-year review reveals the loss of 14 firefighters. While five retired, nine left for other departments. Exit interviews indicate that post-retirement benefits are the predominant factor in these departures. Not only is there a significant financial cost to bring in a new firefighter and train them, but we are also beginning to see a succession planning impact as well as an ability to maintain enough members qualified to fill all positions. Those firefighters who left for other departments had an average of five years or less of experience when they resigned. This creates a significant year/experience gap between those approaching retirement age and those who will need to fill supervisory and leadership vacancies in the near future.

To maintain effective emergency response capabilities, the Westport Fire Department must proactively plan for the growing demands for its services. Call volume has increased significantly, with a 15% rise in the past four years and a 32.5% increase since 2000. Additionally, the rapid growth of multi-family housing developments presents further challenges.

These trends necessitate careful monitoring and analysis to ensure the department has adequate resources and staffing to meet the community's needs. Failure to address these growing demands could result in longer response times, decreased service quality, and potential safety risks for both residents and firefighters. The department must consider proactively investing in staffing, equipment, and infrastructure to maintain or exceed national standards for response and service delivery.

**Recruiting:** The Westport Fire Department is actively revising its recruitment and hiring process to attract highly qualified candidates. The department is committed to hiring a diverse workforce and is implementing new strategies to achieve this goal. These strategies include potential development of targeted outreach programs, partnerships with community organizations, and a revised application process. The department aims to build a workforce that reflects the community it serves and brings a variety of perspectives and experiences to the fire service.

**Training and Professional Development Strategies:** The Westport Fire Department is committed to providing comprehensive training and professional development opportunities for its members at all levels. Over the next year, the department will continue to implement its strategies to enhance these programs.

The department will fully implement the Annual Training Plan, utilizing the Training Committee to develop and deliver training programs. These programs will balance traditional fire and EMS response training with specialized team training and instruction for expanding all-hazards responsibilities, such as dive and water rescue, hazardous materials response, response to increasingly complex weather events, and regional response initiatives. This approach ensures that personnel are well-equipped to handle the increasingly diverse range of emergency calls.

Additionally, the department will adopt its newly created Professional Development Plan. This plan outlines specific training and professional development expectations for every level, from Recruit Firefighter to Chief of Department. By providing a clear pathway for career progression, this plan will foster leadership development and ensure a smooth succession process within the department.

These strategies will not only enhance the skills and knowledge of our firefighters but also contribute to a more effective and prepared fire service for the Westport community.

**Grants:** The Fire Department will continue to monitor grant opportunities to help fund department initiatives through FEMA's Assistance to Firefighters Grant Program. This year, Westport was awarded a grant specifically for floodwater and swift water rescue training for almost half of the department at no cost to the Town.

**Sustainability Plan:** The Westport Fire Department strives to focus on sustainability that extends beyond environmental responsibility to encompass societal responsibility and service delivery. This initiative addresses three key areas:

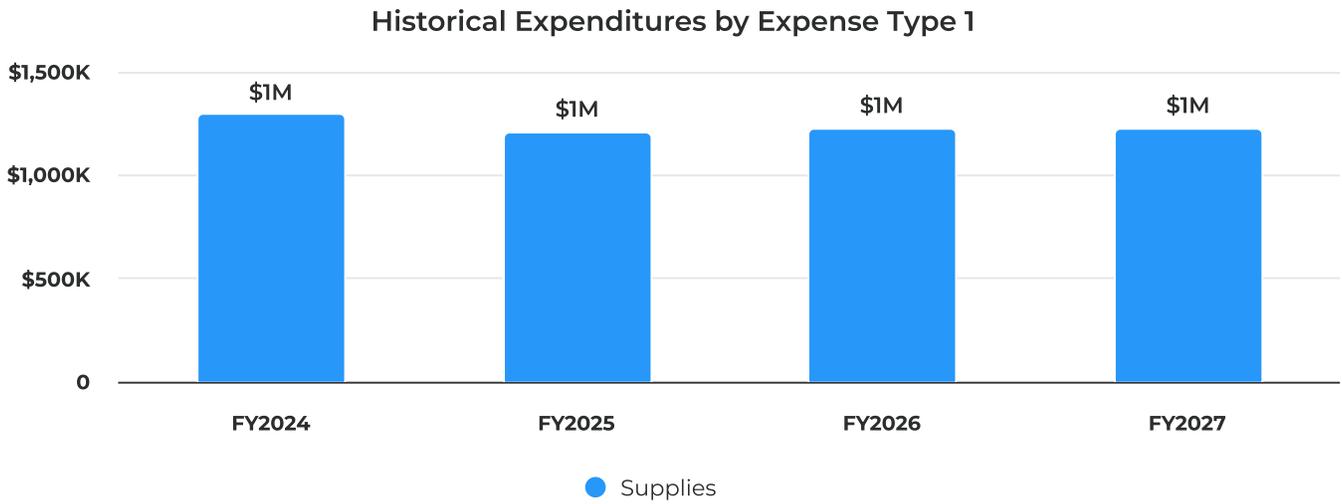
- **Environmental Responsibility:** This involves minimizing the department's environmental impact through initiatives such as reducing greenhouse gas emissions, conserving resources, and promoting sustainable practices within our facilities and operations.
- **Societal Responsibility:** This focuses on the well-being of our employees and the community through initiatives that promote employee safety, enhance community awareness and engagement, and uphold ethical conduct in all our operations.
- **Service Delivery:** This involves continuously improving the quality of our services, adhering to high standards for suppliers and vendors, and contributing to the overall growth and well-being of the community.

To further integrate sustainability into our operations, the department will add "Environmental Impact" as a fourth priority in our incident response guidelines. Alongside Life Safety, Incident Stabilization, and Property Preservation, this new priority will guide our decision-making during emergencies, ensuring that we consider environmental impacts in our actions. This change aligns with the broader sustainability plan by promoting responsible resource management and minimizing harm to the environment during incident response.

By pursuing these goals, the Westport Fire Department will strengthen its commitment to providing the highest quality fire and emergency services to the community.

# Fire - Water Service

## Expenditures by Expense Type 1



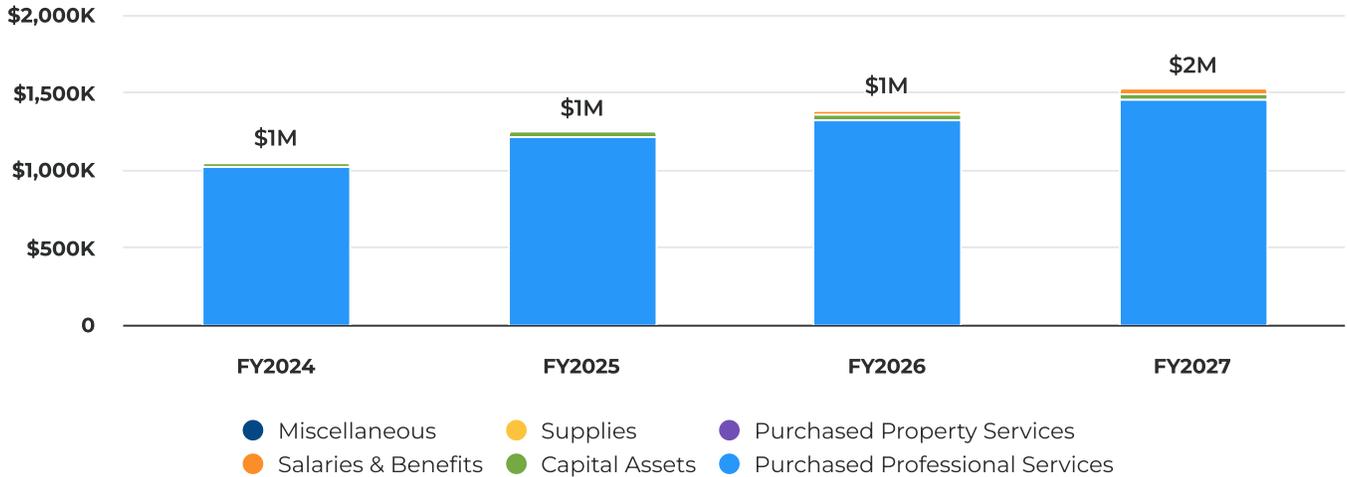
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Supplies	\$1,206,439.80	\$1,225,000.00	\$1,225,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$1,206,439.80</b>	<b>\$1,225,000.00</b>	<b>\$1,225,000.00</b>	<b>0.00%</b>	<b>-</b>

# Fire - Emergency Management

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	-	\$30,000.00	\$30,000.00	0.00%	-
Purchased Professional Services	\$1,211,875.72	\$1,314,330.00	\$1,452,156.00	10.49%	\$137,826.00
Purchased Property Services	\$3,815.46	\$9,250.00	\$9,250.00	0.00%	-
Supplies	\$2,881.77	\$5,500.00	\$5,500.00	0.00%	-
Capital Assets	\$33,571.01	\$36,500.00	\$36,500.00	0.00%	-
Miscellaneous	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$1,254,643.96</b>	<b>\$1,398,080.00</b>	<b>\$1,535,906.00</b>	<b>9.86%</b>	<b>\$137,826.00</b>

# Building Department

As stated in Section C20-1, the primary task of the building department is to administer the Building Codes. The Building Official or Assistant Building Official, in the interest of public safety, passes upon the mode, manner of construction and materials to be used in the erection or alteration of buildings, pursuant to applicable provisions of the State Building Code and the State Board of Materials. The Public Site and Building Commission shall have control of those building projects specifically assigned to it by the First Selectman.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



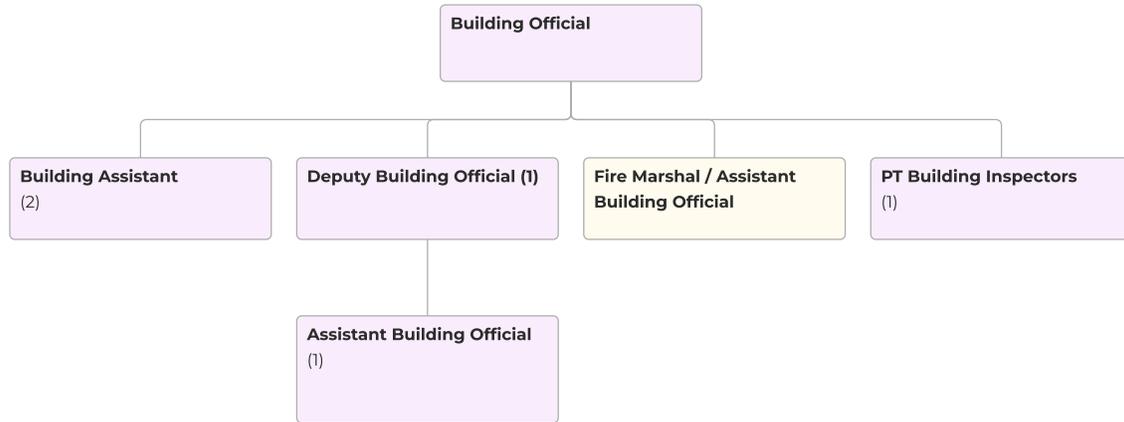
## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$605,983.13	\$604,546.58	\$618,187.00	2.26%	\$13,640.42
Purchased Property Services	\$29,806.34	\$32,400.00	\$37,000.00	14.20%	\$4,600.00
Supplies	\$3,511.21	\$3,500.00	\$5,500.00	57.14%	\$2,000.00
Capital Assets	\$1,106.67	\$4,450.00	\$2,450.00	-44.94%	-\$2,000.00
Miscellaneous	\$2,799.02	\$2,744.00	\$2,700.00	-1.60%	-\$44.00
<b>Total Expenditures</b>	<b>\$643,206.37</b>	<b>\$647,640.58</b>	<b>\$665,837.00</b>	<b>2.81%</b>	<b>\$18,196.42</b>

# Personnel Summary

225 - BUILDING DEPARTMENT BUDGET 2026-2027						
SALARIES						
qty	Position	Grade & Step	Hourly Rate	2025-2026 Salary	2025-2026 Salary Totals	2026-2027 Salary Totals
1.00	Building Official	n/a		140,580	140,580	\$144,060
1.00	Deputy Building Official	IX-7		223,010	223,010	\$114,571
1.00	Assistant Building Official	IX-6		n/a	n/a	\$109,207
2.00	Building Assistant	VI-7, VII-7		174,324	174,324	\$183,593
0.00	Blight Officer	n/a		6,000	6,000	\$6,000
5.00	TOTAL SALARIES:			543,914	543,914	\$557,431
EXTRA HELP & OVERTIME						
qty	Position	Grade & Step	Hourly Rate	2025-2026 EH&OT	2025-2026 EH&OT Totals	2026-2027 EH&OT Totals
1.00	Staff overtime & callbacks -513002	N/A		59,400	59,400	\$8,000
1.00	Part-time / extra help - 513001	N/A				\$51,400
	TOTAL EXTRA HELP & OVERTIME:			59,400	59,400	\$59,400
225 - BUILDING DEPARTMENT						
Account	Description					
Computers	Computer Hardware (\$2,000)					
Equipment Maint/Operation	Copier Maintenance (\$1,500)					
Extra Help & Overtime	Bldg Staff, Addl/part time inspectors, cost estimator: EH \$51,400; OT \$8,000					
Office Equipment	Furniture (\$450)					

## Building Department



## Summary of Goals

### Building Department Goals for FY2027

Work with other Town land use departments to expedite permitting processes.

Continue to work with the public to educate them on how to obtain permit information for FOI and other requests.

Participate in education programs for current code enforcement knowledge.

Promote energy efficient projects.

Promote deconstruction over demolition with local builders and homeowners to reduce waste and re-use of building materials.

Be accessible to builders, contractors, and owners for building code and permitting process information.

Assess and remediate blighted residential properties.

### Building Department 5-Year Goals

Continued commitment to efficiency and customer service in implementation of departmental practices.

Full implementation of on-line permitting software.

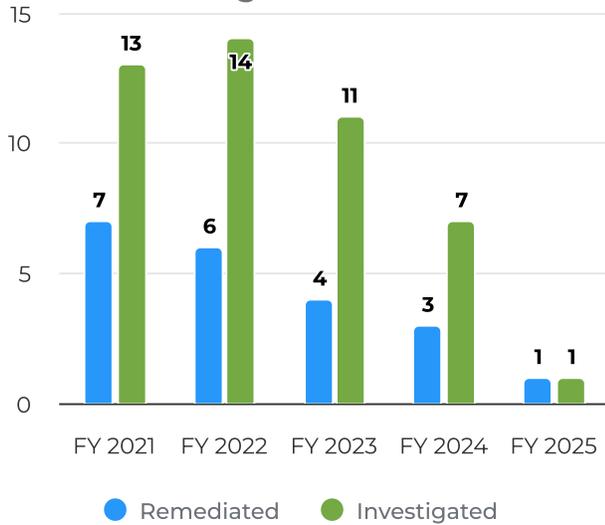
Educate and assist residents, contractors, and members of the public in use of permitting software.

Completion of several large commercial projects.

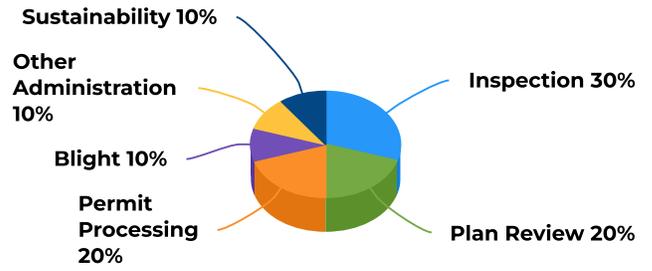
Hire additional inspector to assist with overseeing progress of large commercial projects.

Move toward use of electric vehicles.

### Blight Claims



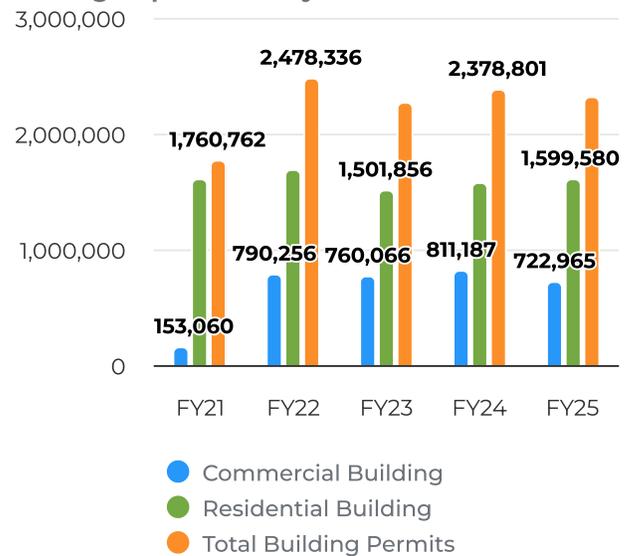
### Building Department - Time Spent



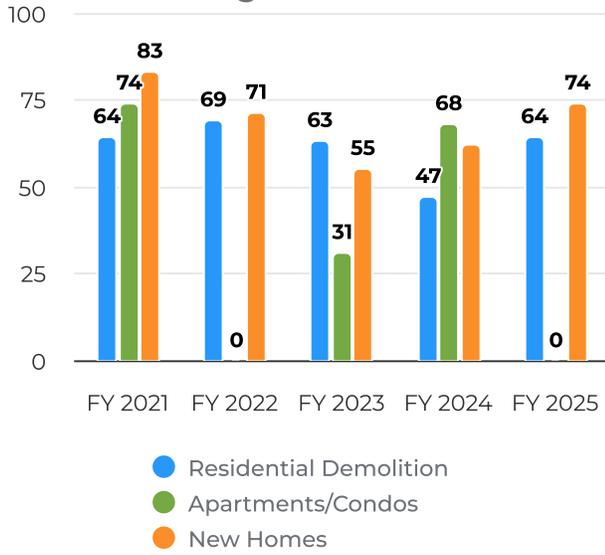
### Building Permits



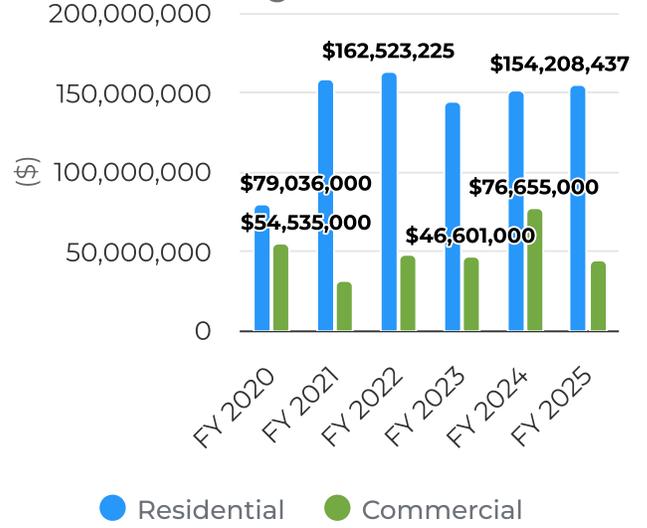
### Building Department 5-year Permit Fee Revenue



### New Dwelling Unit & Demolitions



### Building Job Values



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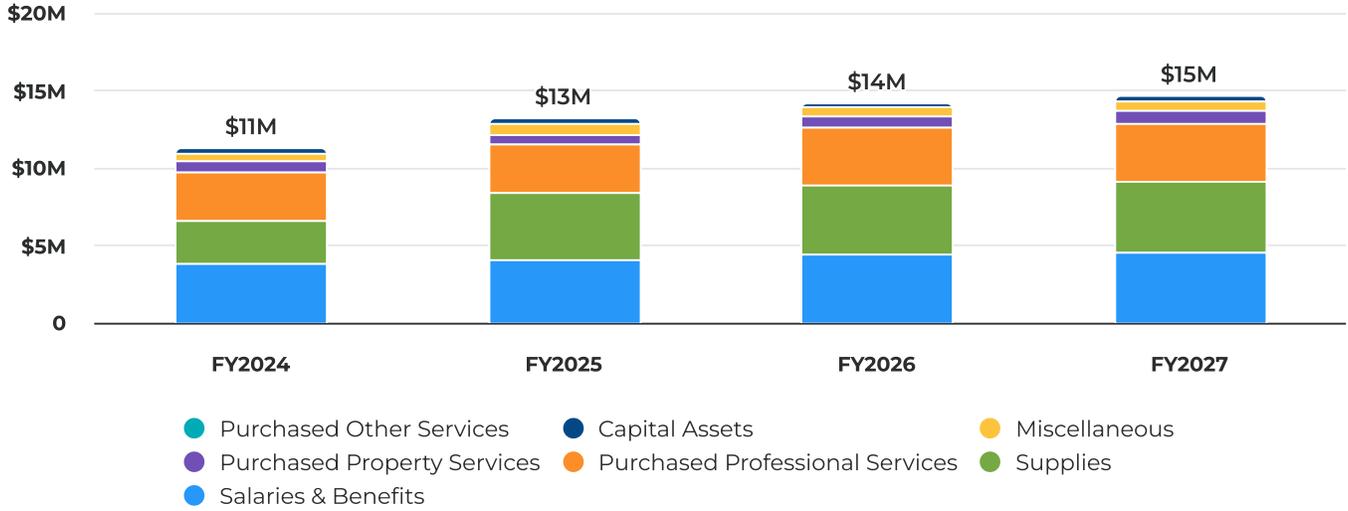
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# Public Works

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$4,082,036.09	\$4,461,633.34	\$4,543,812.00	1.84%	\$82,178.66
Purchased Professional Services	\$3,203,804.27	\$3,726,730.00	\$3,826,796.00	2.69%	\$100,066.00
Purchased Property Services	\$612,531.65	\$738,787.00	\$767,750.00	3.92%	\$28,963.00
Purchased Other Services	-	\$750.00	\$750.00	0.00%	-
Supplies	\$4,252,632.85	\$4,380,178.85	\$4,499,143.00	2.72%	\$118,964.15
Capital Assets	\$297,852.10	\$258,500.00	\$328,940.00	27.25%	\$70,440.00
Miscellaneous	\$702,414.14	\$594,200.00	\$647,700.00	9.00%	\$53,500.00
<b>Total Expenditures</b>	<b>\$13,151,271.10</b>	<b>\$14,160,779.19</b>	<b>\$14,614,891.00</b>	<b>3.21%</b>	<b>\$454,111.81</b>

## Personnel Summary

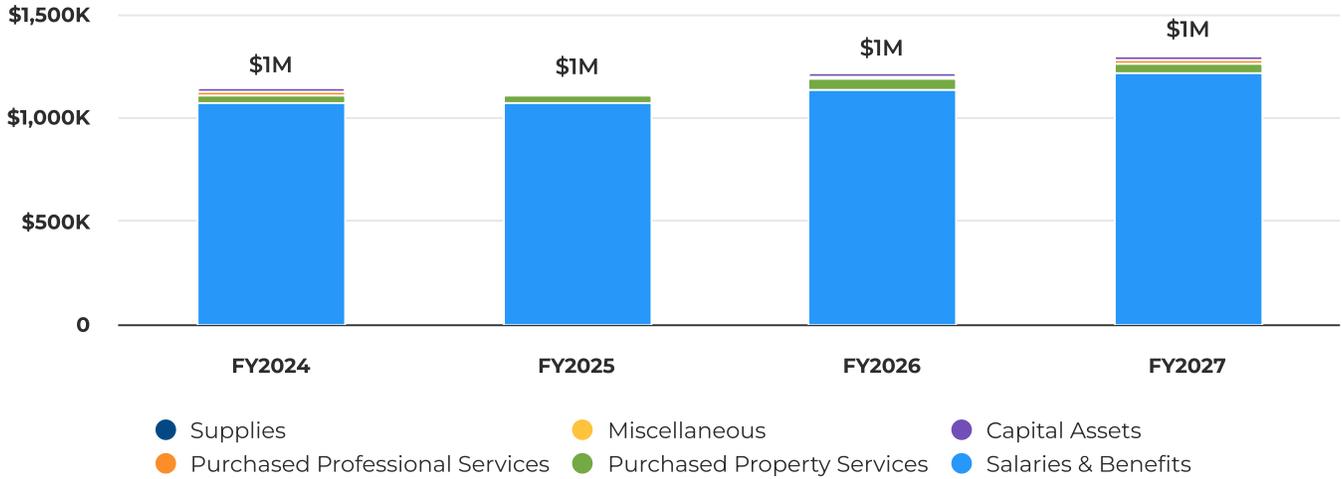
## Summary of Goals

# Engineering

The Engineering Division includes the highly technical services of the Town Engineer and the Town Surveyor, provides administration functions for the entire department, engineering review for land use departments as well as the mapping requirements and is responsible for construction inspection services and oversight of utility operations within the town right-of-way.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

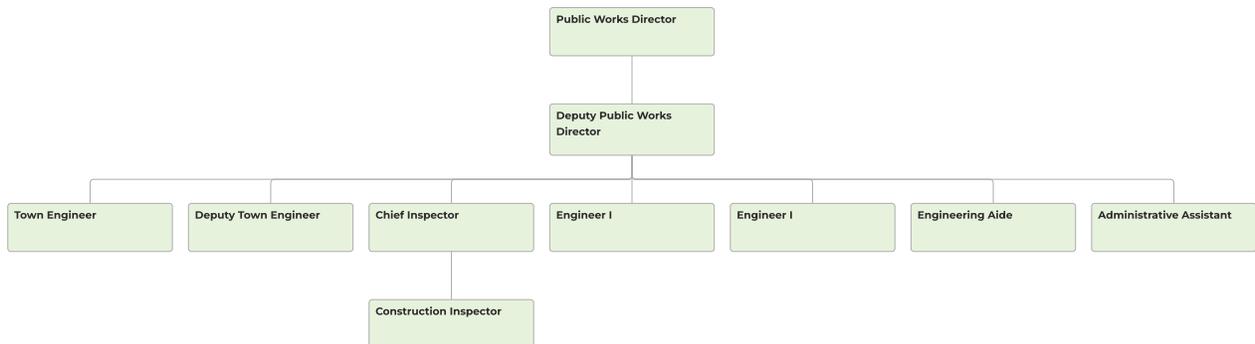
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$1,066,420.00	\$1,174,997.46	\$1,213,942.00	3.31%	\$38,944.54
Purchased Professional Services	\$16,528.48	\$16,000.00	\$16,000.00	0.00%	-
Purchased Property Services	\$36,853.38	\$48,200.00	\$48,000.00	-0.41%	-\$200.00
Supplies	\$4,354.41	\$6,720.00	\$6,720.00	0.00%	-
Capital Assets	\$7,207.33	\$10,000.00	\$23,000.00	130.00%	\$13,000.00
Miscellaneous	\$5,388.07	\$8,000.00	\$8,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$1,136,751.67</b>	<b>\$1,263,917.46</b>	<b>\$1,315,662.00</b>	<b>4.09%</b>	<b>\$51,744.54</b>

## Personnel Summary

310 - ENGINEERING BUDGET 2026-2027							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026 -27 Salary Totals
1.00	Director of Public Works	C-61-1			182,304	182,304	182,304
1.00	Deputy Director	C-63-1			164,184	164,184	164,184
1.00	Town Engineer	C-65-1			125,024	125,024	125,024
1.00	Deputy Town Engineer	C-65-1			115,248	115,248	115,248
1.00	Engineer I	C-60-1			114,572	111,505	114,572
1.00	Engineer I	C-60-1			114,572	111,505	114,572
0.00	Engineering Assistant	VI - 7			0	85,372	0
1.00	Engineering Assistant 2	VII - 7			95,872	0	95,872
1.00	Administrative Assistant II	V - 7			80,276	78,127	80,276
1.00	Chief Construction Inspector	C-65-1			113,500	113,500	113,500
1.00	Construction Inspector*	VII-3			95,872	89,211	95,872
10.00	TOTAL SALARIES:					1,175,980	1,201,424
OVERTIME							
qty	Position		Hourly Rate	No. of Hours	2026-27 EH&OT Rate	2025-26 EH&OT	2026-27 EH&OT Totals
1.00	Overtime				7,500	10,000	7,500
	OVERTIME:					10,000	7,500

<b>310 - ENGINEERING BUDGET 2026-2027</b>	
310 -ENGINEERING	
Account	Description
Fees & Services	Specialized subcontracting services, lab work & analysis, wetland delineation, postage (\$5,000)
	Autocad/Hydrocad Software Maintenance and technical support (\$11,000)
Equip. Maint/Operation	Service Contracts: Office Equipment (\$1000), Copier (\$3,000), Test/Calibrate Survey Equipment (\$1000)
Vehicle Operating	Fuels and lubricants (\$10,000)
Supplies	Printer Supplies (\$1,400), HP Plotter Supplies (\$2,820), General Office Supplies (\$2,500)
Office Equipment	Surveying Equipment (\$18,000)
Computers	Annual upgrade and reconfiguration of computers (\$5,000)
Voice / Data	\$5,000
Education and Expense	Training classes for AutoCad and HydroCad, Continuing Education, Professional Licenses & Association Fees (\$8,000)
Vehicle Leasing	\$28,000
	27-Jan-26

### Public Works - Engineering Department

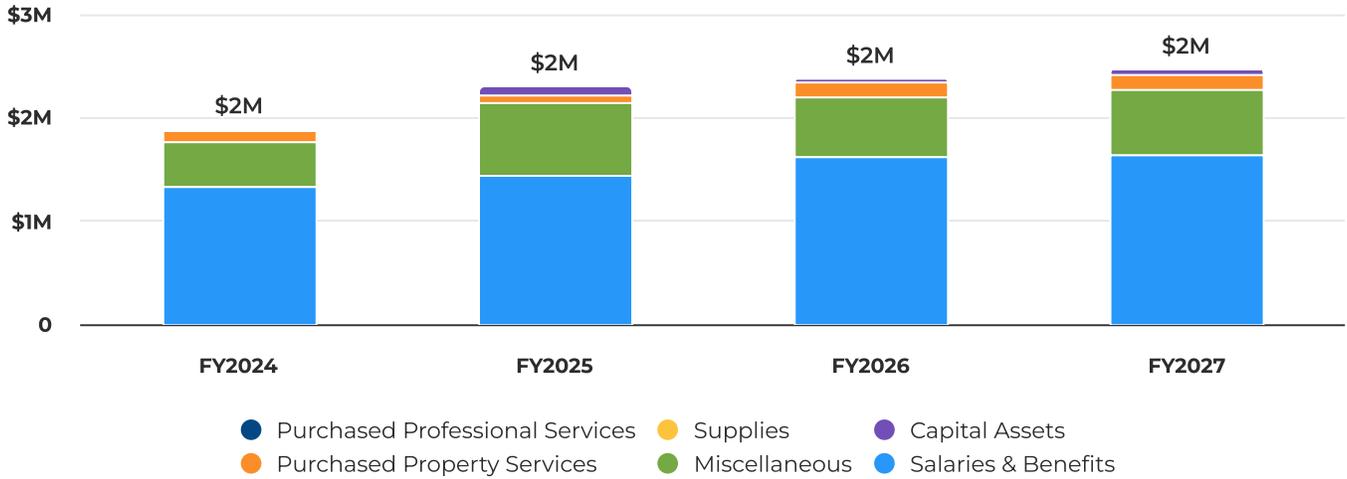


# Highway

The Highway Division is responsible for the maintenance of 123 miles of town right-of-way, including pavement, drainage and vegetation control. Responsibilities also include State mandated street sweeping, basin cleaning, curbing, driveway aprons, traffic signage, painted street lines, traffic lights, guide rails and sidewalks. The Equipment Division is responsible for the maintenance of 54 pieces of DPW rolling stock.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

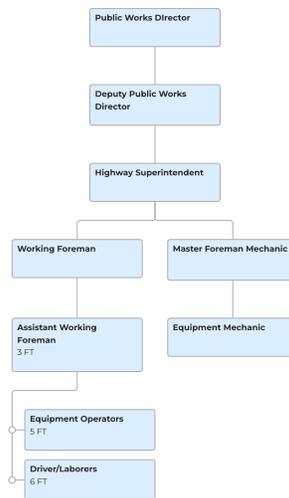
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$1,442,204.42	\$1,617,958.16	\$1,631,506.00	0.84%	\$13,547.84
Purchased Professional Services	\$2,805.00	\$7,000.00	\$7,500.00	7.14%	\$500.00
Purchased Property Services	\$82,819.40	\$146,450.00	\$159,450.00	8.88%	\$13,000.00
Supplies	\$11,873.16	\$12,000.00	\$12,000.00	0.00%	-
Capital Assets	\$81,050.00	\$37,800.00	\$37,440.00	-0.95%	-\$360.00
Miscellaneous	\$690,740.61	\$575,500.00	\$630,000.00	9.47%	\$54,500.00
<b>Total Expenditures</b>	<b>\$2,311,492.59</b>	<b>\$2,396,708.16</b>	<b>\$2,477,896.00</b>	<b>3.39%</b>	<b>\$81,187.84</b>

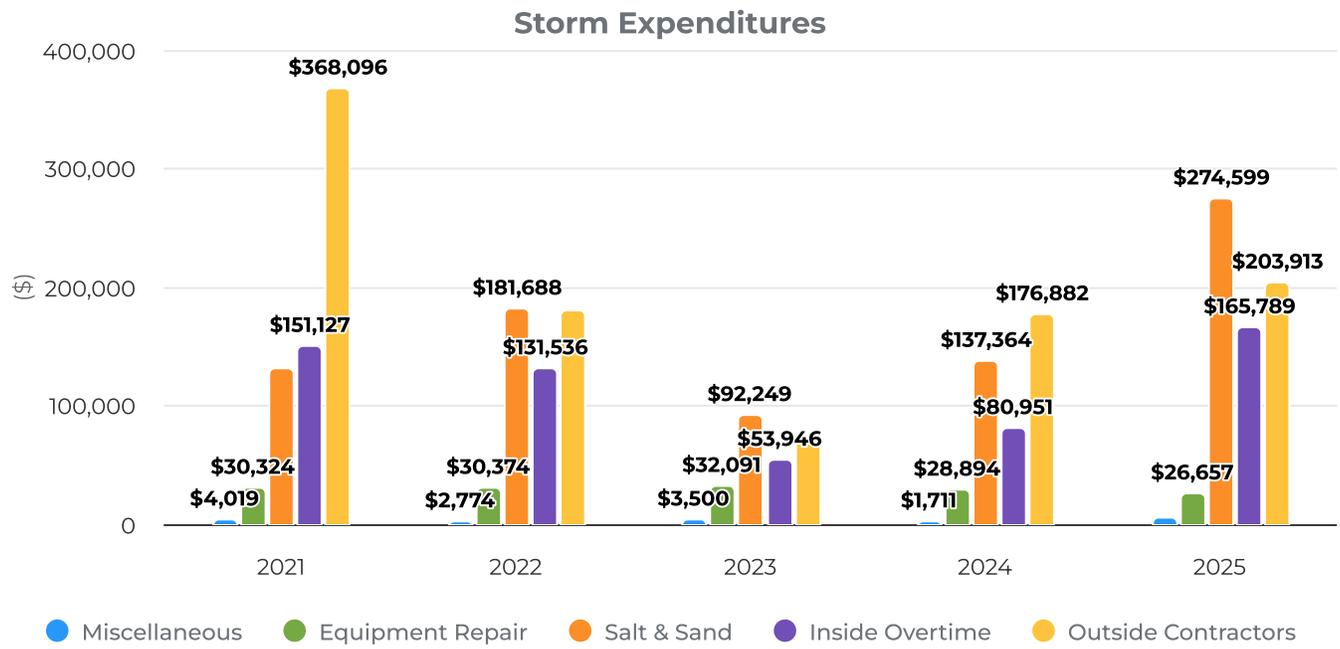
# Personnel Summary

		<b>320 - HIGHWAY BUDGET 2026-2027</b>					
<b>SALARIES</b>							
<b>qty</b>	Position	Grade & Step	Hourly Rate	No. of Hours	2026 -2027 Salary Rate	2025-2026 Salaries	2026 - 27 Salary Totals
<b>1.00</b>	Highway Superintendent	C-69-1			128,500	128,563	128,500
<b>1.00</b>	Sr Working Foreman	B-VIII			103,403	0	103,403
<b>0.00</b>	Working Foreman	B- VII			93,835	93,835	0
<b>3.00</b>	Assistant Working Foremen	B-VI			88,888	266664	266,664
<b>1.00</b>	Equipment Operator	B-III-6			78,987	78,987	78,987
<b>4.00</b>	Equipment Operator	B-III-7			82,938	248,814	331,752
<b>1.00</b>	Mechanic Operator	B-IV-7			87,076	87,076	87,076
<b>0.00</b>	Driver Laborer	B-II-7			78,800	0	0
<b>0.00</b>	Driver Laborer	B-II-6			75,047	0	0
<b>0.00</b>	Driver Laborer	B-II-5			75,047	75223	0
<b>2.00</b>	Driver Laborer	B-II-4			75,047	142,944	150,094
<b>1.00</b>	Driver Laborer	B-II-3			71,472	68,073	71,472
<b>3.00</b>	Driver Laborer	B-II-2			68,073	194,400	204,219
<b>0.00</b>	Driver Laborer	B-II-1			64,800		0
<b>0.00</b>	Yard Worker	B -1-4			71,299	0	0
<b>1.00</b>	Administrative Assistant II				80,276	78,127	80,276
<b>18.00</b>	TOTAL SALARIES:					1,462,706	1,502,443
<b>320 - HIGHWAY</b>							
	Account	Description					
	Telephone	Regular and Cellular Service (\$5,000)					

		<b>320 - HIGHWAY BUDGET 2026-2027</b>	
Vehicle Operation	Fuels: Unleaded gasoline and diesel (\$97,250)		
	Fleet Maintenance: supplies and lubricants (\$25,000)		
Rental of Equipment	Rental of various machines and equipment as needed (\$28,000)		
Program Expenses	Storm Expenses – Based on rolling 3 year average (\$565,500)		
Capital Equipment	Variou s		\$37,440
1/27/2026			

### Public Works - Highway

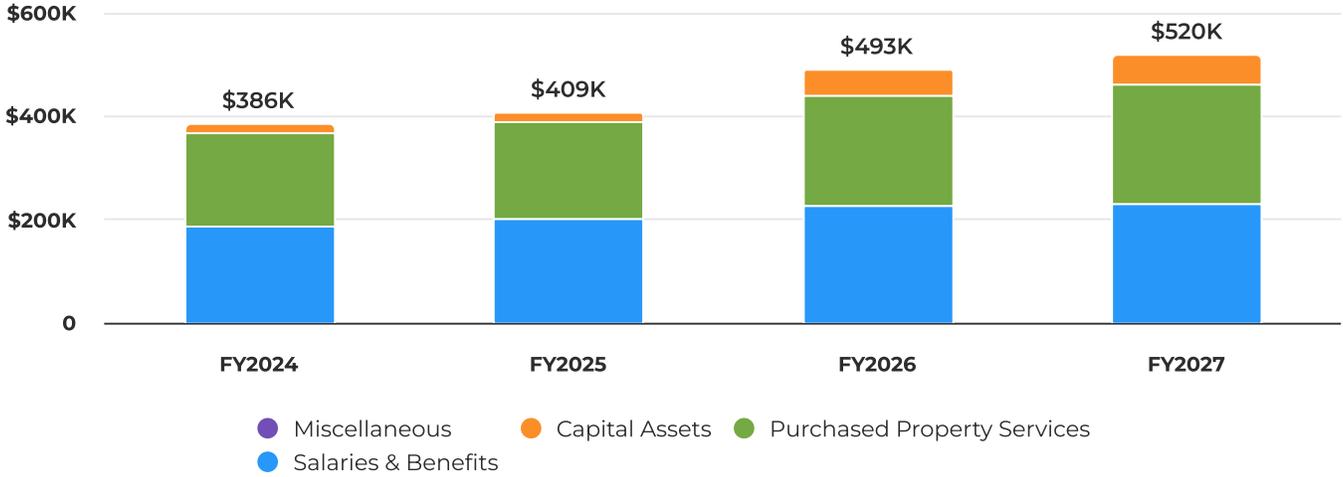




# Equipment Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

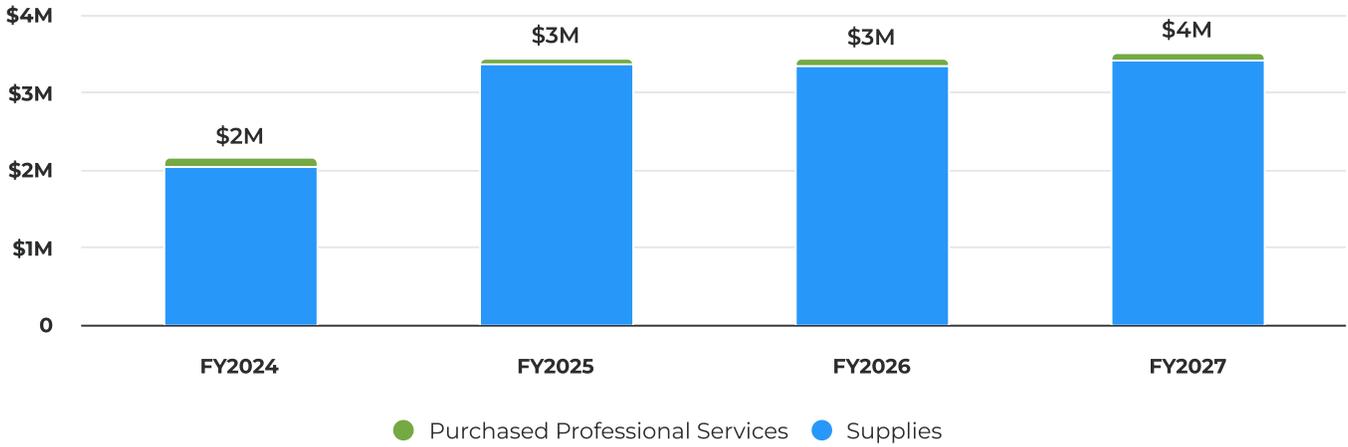
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$201,308.07	\$224,251.00	\$230,230.00	2.67%	\$5,979.00
Purchased Property Services	\$186,240.93	\$215,000.00	\$230,000.00	6.98%	\$15,000.00
Capital Assets	\$18,867.45	\$51,500.00	\$58,000.00	12.62%	\$6,500.00
Miscellaneous	\$2,112.22	\$2,200.00	\$2,200.00	0.00%	-
<b>Total Expenditures</b>	<b>\$408,528.67</b>	<b>\$492,951.00</b>	<b>\$520,430.00</b>	<b>5.57%</b>	<b>\$27,479.00</b>



# Road Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



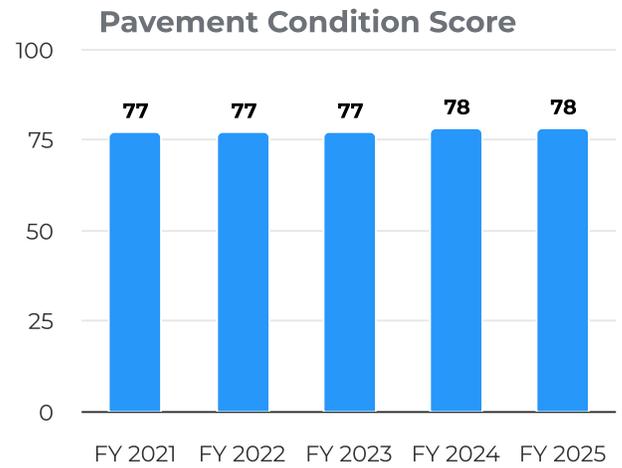
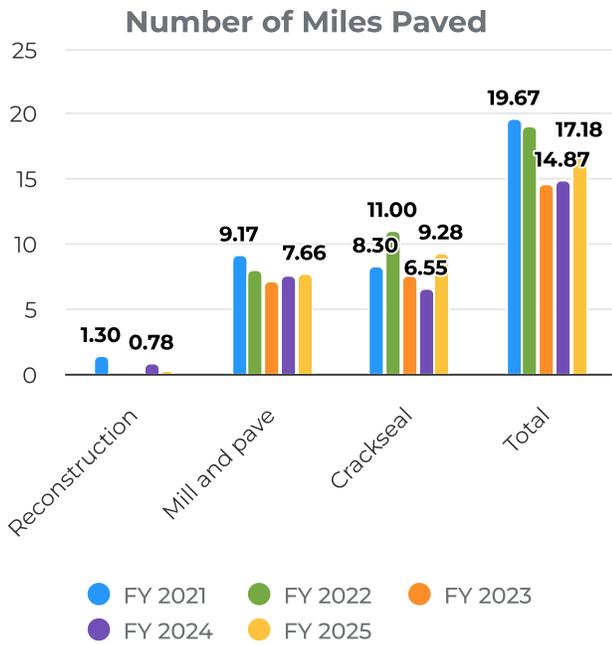
## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$83,868.51	\$95,000.00	\$98,000.00	3.16%	\$3,000.00
Supplies	\$3,352,388.04	\$3,332,900.00	\$3,417,500.00	2.54%	\$84,600.00
<b>Total Expenditures</b>	<b>\$3,436,256.55</b>	<b>\$3,427,900.00</b>	<b>\$3,515,500.00</b>	<b>2.56%</b>	<b>\$87,600.00</b>

# Personnel Summary

322 – ROAD MAINTENANCE BUDGET 2026-2027	
Account	Description
Fees and Services	ESRI Software (\$10,000), and Street Scan Software (\$21,500)
	Storm Water laboratory testing- DEP mandated Sampling / Permitting (\$30,000)
	AVL Software - (\$11,000)
	Consulting Services (\$15,500)
	Soil Management (\$10,000)
Maintenance Supplies	Catch Basin Cleaning – Contract Service as bid (\$50,000) - Extra Cleaning
	Maintenance Bridge / Guide Rails – Annual Maintenance Program (\$4,000)
	Maintenance Sidewalks – Annual Maintenance Program (\$35,000) - Extra Sweeping, maintenance
	Maintenance Traffic Signals – Lamps and repairs (\$1,500)
	Road Signs Stock – Replacement signs - New Reflectivity Regulations (\$20,000)
	Street Marking – Contract Service as bid (\$100,000) - Establish white gutter lines
Other Materials/Supplies	Parking Lots Maintenance (\$140,000)
	School Roads /Parking Lots – Maintenance (\$5,000)
	Town Highway Asphalt: \$110,000
	Tame Supplies - \$2,000
	Drainage Expense -\$125,000
	Road Materials: Overlay / Paving Program - \$2,750,000
	Crack seal - \$75,000
	Street Marking - \$100,000

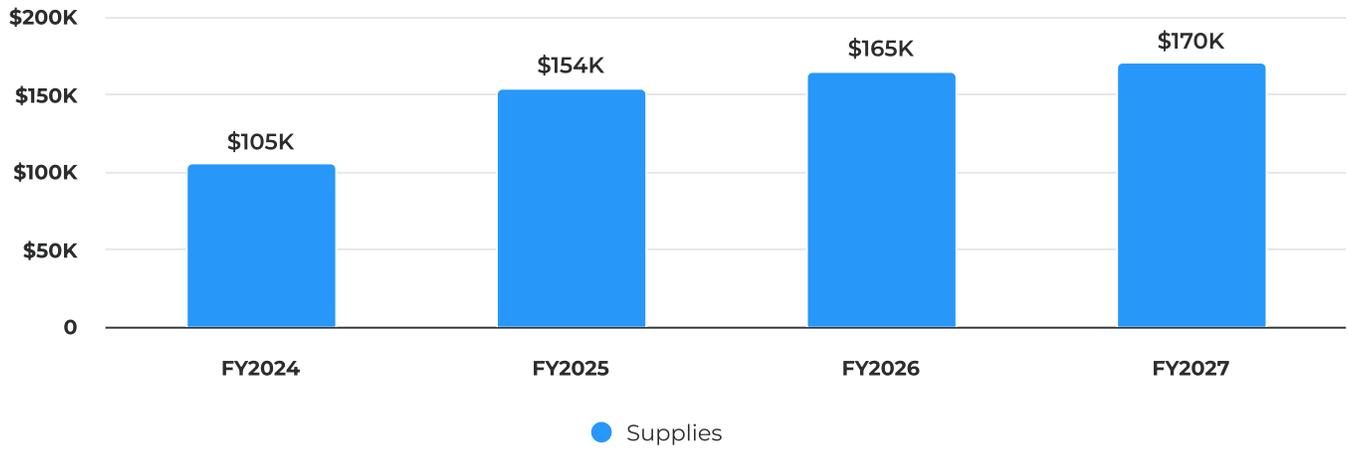
<b>322 – ROAD MAINTENANCE BUDGET 2026-2027</b>	
	27-Jan-26



# Street Lighting

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Supplies	\$154,158.00	\$165,000.00	\$170,000.00	3.03%	\$5,000.00
<b>Total Expenditures</b>	<b>\$154,158.00</b>	<b>\$165,000.00</b>	<b>\$170,000.00</b>	<b>3.03%</b>	<b>\$5,000.00</b>

## **324 – STREET LIGHTING BUDGET 2026 – 2027**

**Overview :** The Street light division has no staff and represents the funding mechanism for all street lights and traffic lights in Town. It also covers the maintenance and repair of the Town's fiber optic ring, and cost of EV chargers owned by the Town.

### **Description of Accounts:**

Street Lights - Electric Utility costs for street lights and traffic lights

EV Chargers – Electric utility costs for EV chargers owned by the Town.

Fiber Optic cabling – Cost of installation and maintenance of the fiber optic cable ring connecting many Town buildings.

### **Operating Capital Requests:**

Street Lights and Fiber Optic cable repairs - \$150,000

EV Chargers - \$20,000

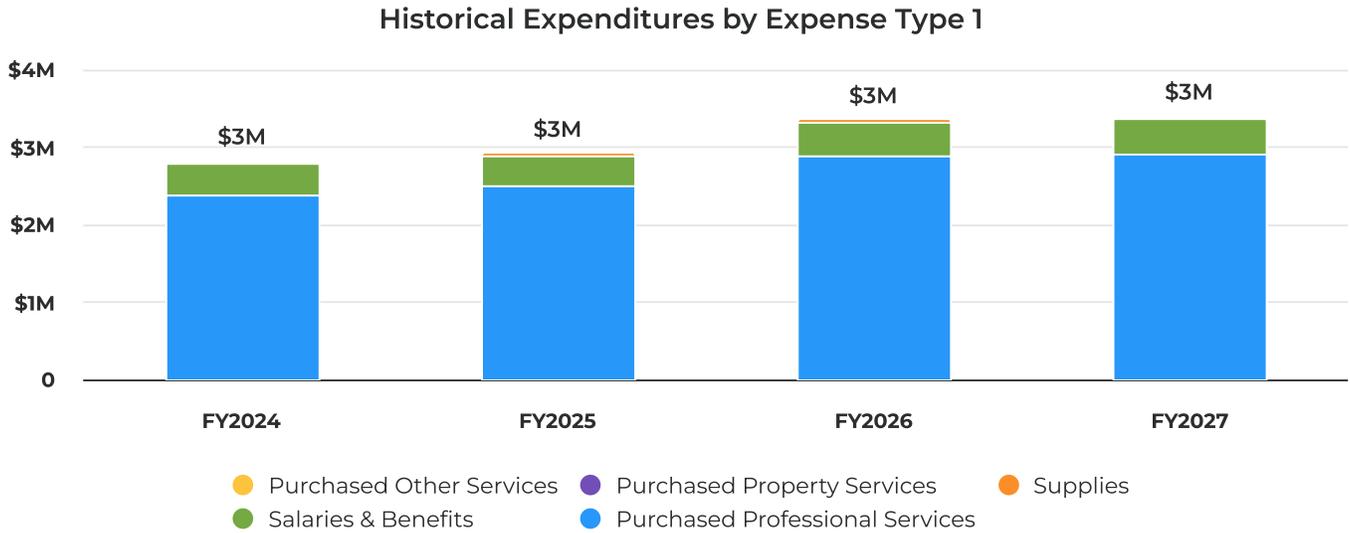
### **Budget Notes :**

There are no changes anticipated in electrical use or charges for FY 2027

# Solid Waste Disposal

The Solid Waste Division includes a staff of three workers that are supervised by the Highway Superintendent. The major factors affecting this budget are municipal solid waste, recyclable materials and yard waste.

## Expenditures by Expense Type 1



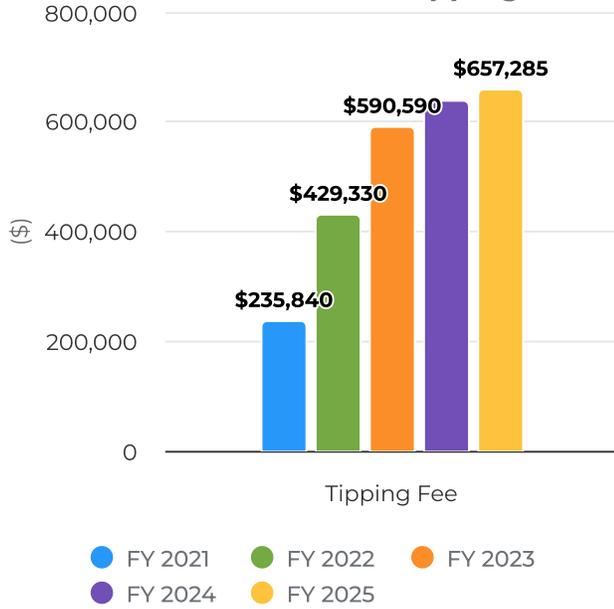
## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$402,187.96	\$440,105.72	\$442,792.00	0.61%	\$2,686.28
Purchased Professional Services	\$2,486,605.24	\$2,877,646.00	\$2,910,646.00	1.15%	\$33,000.00
Purchased Property Services	\$23,439.09	\$24,500.00	\$26,000.00	6.12%	\$1,500.00
Purchased Other Services	-	\$750.00	\$750.00	0.00%	-
Supplies	\$30,176.50	\$37,000.00	\$37,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$2,942,408.79</b>	<b>\$3,380,001.72</b>	<b>\$3,417,188.00</b>	<b>1.10%</b>	<b>\$37,186.28</b>

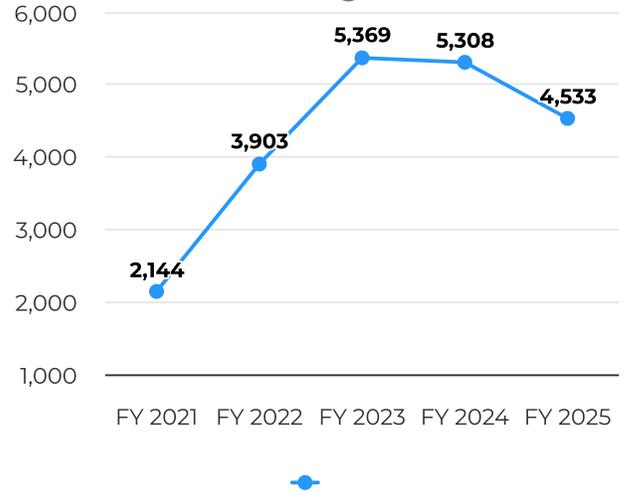
# Personnel Summary

332 - SOLID WASTE DISPOSAL BUDGET 2026-2027							
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025 -26 Salaries	2026-27 Salary Totals
1.00	Checker (Assist. W.F.)	B-VI			88,888	88,888	88,888
1.00	Scale House Operator	B-III 5			82,938	82,938	82,938
1.00	Yard waste checker	B-II-5			78,800	78,800	78,800
1.00	Yardworker (Recy.)	B-I-5			74,865	74,865	74,865
4.00	TOTAL SALARIES:					325,491	325,491
332 - SOLID WASTE DISPOSAL							
Account		Description					
Fees and Services		Bulky Waste/Demolition (\$12,000)					
		Hazardous Waste – Annual Collection day (\$22,000)					
		MSW Tip Fees and Station Operation : \$2,216,646					
Contract Services		Recycling, Yard waste Disposal, Construction Waste Processing					\$ 660,000.00
Facility Maintenance		Maintenance of Transfer Station (\$20,500)					
Electricity		Operation of Transfer Station (\$27,000)					
		23-Jan-26					

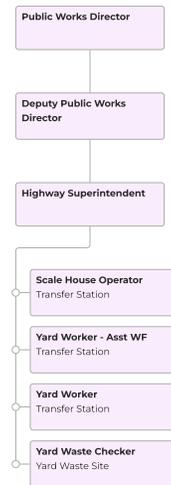
### Solid Waste Revenues & Tipping Fees



### Tonnage



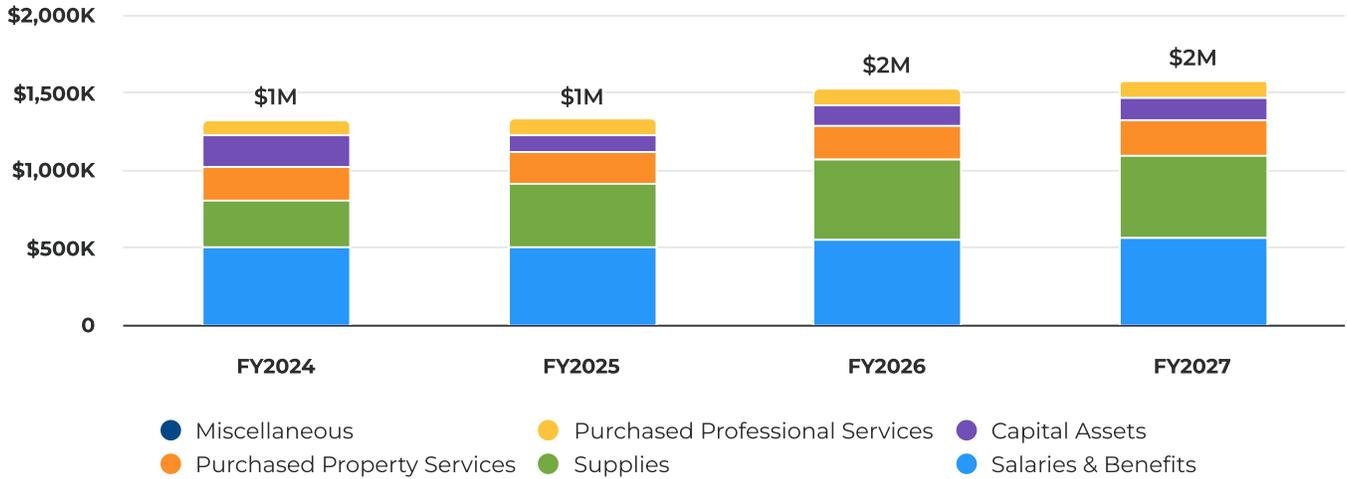
### Chart Title



# Building Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$496,421.87	\$547,530.00	\$556,251.00	1.59%	\$8,721.00
Purchased Professional Services	\$97,760.77	\$109,000.00	\$110,900.00	1.74%	\$1,900.00
Purchased Property Services	\$209,282.41	\$220,437.00	\$225,400.00	2.25%	\$4,963.00
Supplies	\$410,722.89	\$519,824.00	\$538,065.00	3.51%	\$18,241.00
Capital Assets	\$111,566.23	\$130,000.00	\$141,000.00	8.46%	\$11,000.00
Miscellaneous	\$4,173.24	\$5,500.00	\$7,500.00	36.36%	\$2,000.00
<b>Total Expenditures</b>	<b>\$1,329,927.41</b>	<b>\$1,532,291.00</b>	<b>\$1,579,116.00</b>	<b>3.06%</b>	<b>\$46,825.00</b>

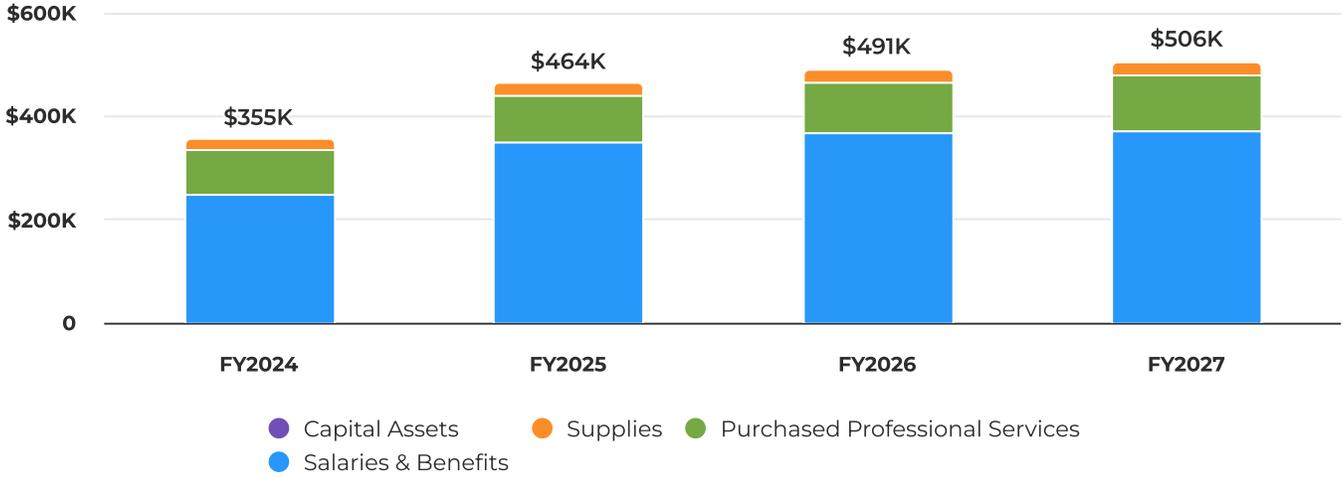
# Personnel Summary

		<b>350 - BUILDING MAINTENANCE BUDGET 2026-2027</b>					
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025 - 26 Salaries	2026 - 27 Salary Totals
1.00	Superintendent	C-73-1			121,422	120,144	121,422
1.00	Asst. Working Foreman	B-VI-1			88,888	0	88,888
1.00	Mechanic	B -III-5			82,938	157,439	82,938
2.00	Mechanic	B-III-4			78,987	0	157,974
1.00	Mechanic	B-III-2			71,645	139,320	71,645
6.00	TOTAL SALARIES:					416,903	522,867
350 - BUILDING MAINTENANCE							
	Account	Description					
	Fees and Services	Contract services, HVAC, sprinklers, alarms, boilers: Town wide (\$86,500)					
		Senior Center (\$22,500)					
	Facility Maintenance	Parts and services beyond routine service contracts (\$195,137)					
	Heating Fuel	#2 fuel oil, propane, natural gas (\$155,000)					
	Electricity	CL &P and TransCanada Electrical costs, diesel for generators (\$331,824)					
	Buildings (Capital)						
		Variou s					141,000
		1/27/2026					

# Building Custodians

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

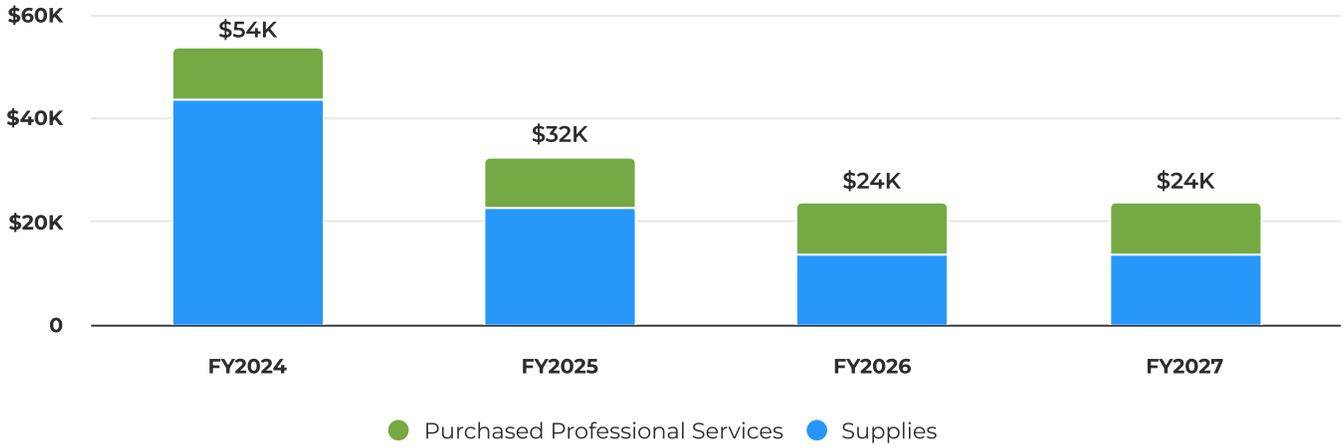
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$349,873.86	\$366,259.00	\$369,559.00	0.90%	\$3,300.00
Purchased Professional Services	\$90,711.17	\$99,315.00	\$110,000.00	10.76%	\$10,685.00
Supplies	\$23,722.47	\$24,485.00	\$24,920.00	1.78%	\$435.00
Capital Assets	-	\$1,200.00	\$1,500.00	25.00%	\$300.00
<b>Total Expenditures</b>	<b>\$464,307.50</b>	<b>\$491,259.00</b>	<b>\$505,979.00</b>	<b>3.00%</b>	<b>\$14,720.00</b>



# Property Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



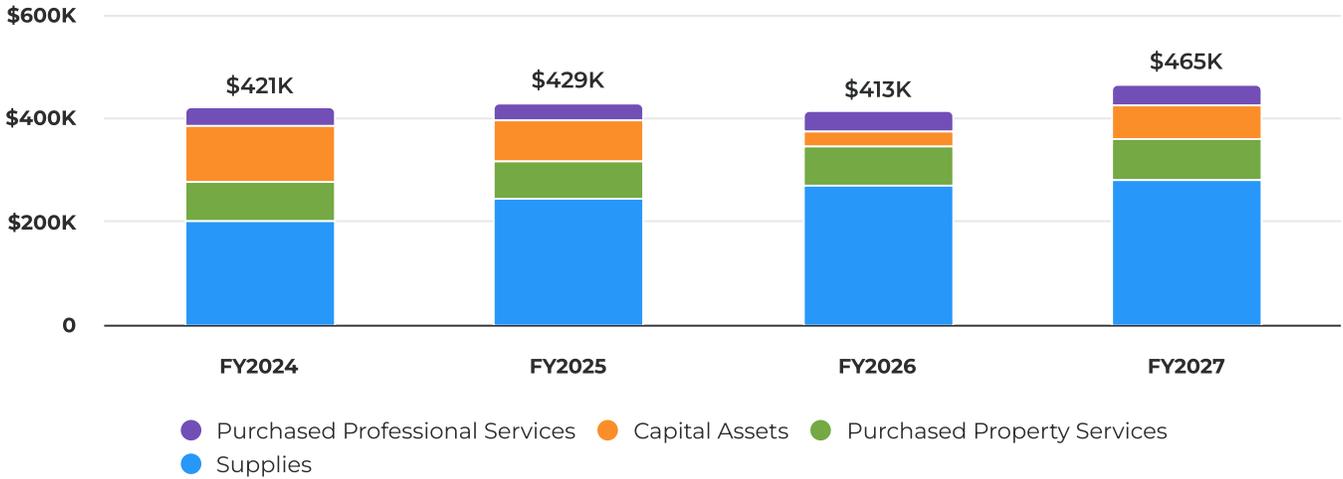
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$10,000.00	\$10,000.00	\$10,000.00	0.00%	-
Supplies	\$22,444.42	\$13,500.00	\$13,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$32,444.42</b>	<b>\$23,500.00</b>	<b>\$23,500.00</b>	<b>0.00%</b>	<b>-</b>

# P&R Property Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$33,602.13	\$38,000.00	\$38,750.00	1.97%	\$750.00
Purchased Property Services	\$73,896.44	\$78,200.00	\$78,900.00	0.90%	\$700.00
Supplies	\$242,792.96	\$268,749.85	\$279,438.00	3.98%	\$10,688.15
Capital Assets	\$79,161.09	\$28,000.00	\$68,000.00	142.86%	\$40,000.00
<b>Total Expenditures</b>	<b>\$429,452.62</b>	<b>\$412,949.85</b>	<b>\$465,088.00</b>	<b>12.63%</b>	<b>\$52,138.15</b>

# Personnel Summary

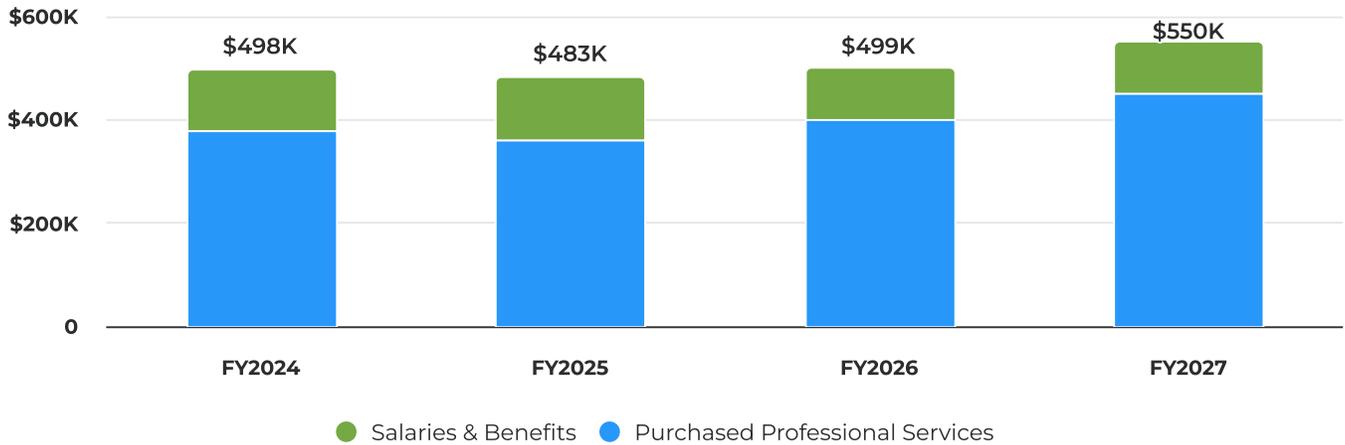
361 - Park and Recreation Property Maint. 2026 - 2027		
- No salaries in this Acct.; Staffed by Building Maintenance Division -		
361 - Park & Recreation Property Maintenance		
Account	Description	
Fees & Services	Contract services, HVAC, sprinklers, alarms, boilers (\$34,650), Levitt (\$4,100)	
Facility Maintenance	Parts and Services beyond routine service contracts (\$67,000), Levitt (\$10,000)	
Buildings - Capital		
Longshore Pavilion Repairs		\$3,000.00
Longshore Cabin Repairs		\$3,000.00
Compo Marina Backflow		\$5,000.00
Marina Offices Repairs		\$3,000.00
Wakeman Farm House Repairs		\$40,000.00
Knoll house repairs		\$5,000.00
Compo Pavilion Repairs		\$5,000.00
Boat house repairs		\$4,000.00
	total:	\$68,000.00
21-Jan-26		

# Tree Maintenance

The Tree Maintenance Division is responsible for the care and maintenance of the trees located within the town right-of-way. The Tree Warden is responsible for coordinating a licensed tree contractor for the pruning, removal of hazardous trees, provides oversight to passive Open Space, and coordinates tree maintenance and removal on park and school properties.

## Expenditures by Expense Type 1

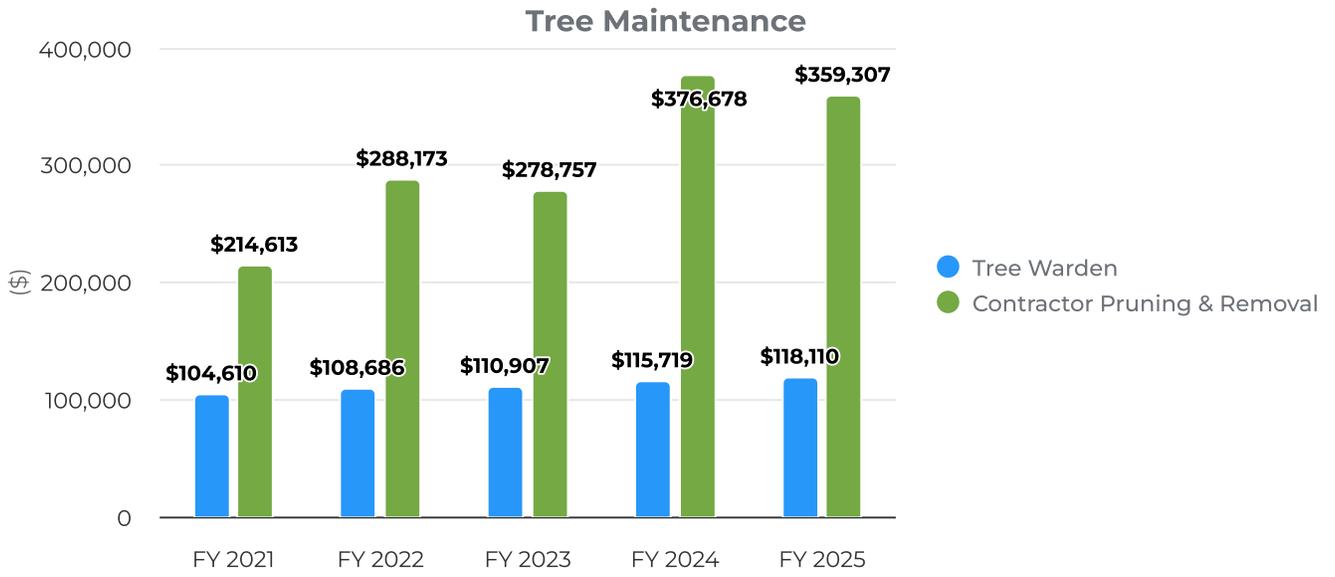
Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$123,619.91	\$90,532.00	\$99,532.00	9.94%	\$9,000.00
Purchased Professional Services	\$359,306.97	\$399,769.00	\$450,000.00	12.57%	\$50,231.00
Purchased Property Services	-	\$6,000.00	-	-100.00%	-\$6,000.00
Miscellaneous	-	\$3,000.00	-	-100.00%	-\$3,000.00
<b>Total Expenditures</b>	<b>\$482,926.88</b>	<b>\$499,301.00</b>	<b>\$549,532.00</b>	<b>10.06%</b>	<b>\$50,231.00</b>

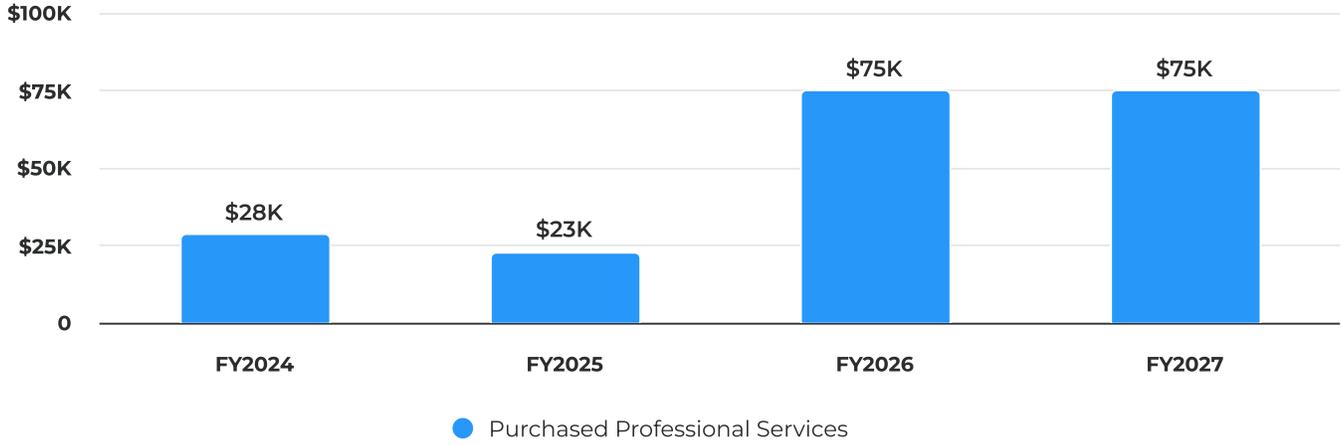




# Facilities Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$22,616.00	\$75,000.00	\$75,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$22,616.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>0.00%</b>	<b>-</b>

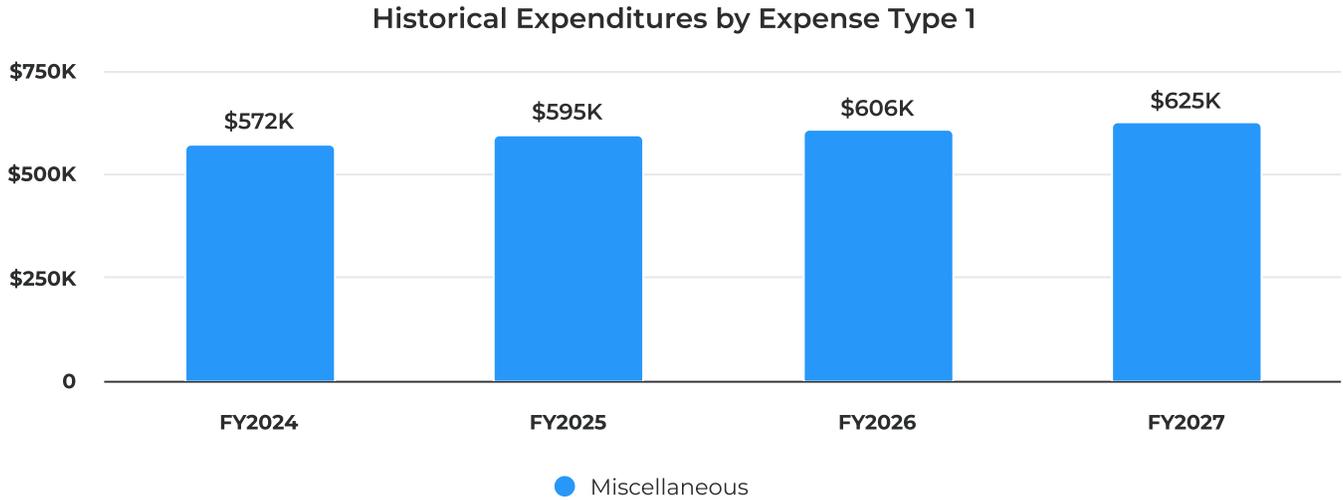
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# Health District

The Aspetuck Health District is committed to promoting health and well-being, preventing disease, and ensuring a clean and safe environment for all residents. AHD provides environmental health, community health, and emergency preparedness services. We are guided in this work by the [10 Essential Public Health Services](#).

## Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Miscellaneous	\$594,568.00	\$606,459.00	\$624,653.00	3.00%	\$18,194.00
<b>Total Expenditures</b>	<b>\$594,568.00</b>	<b>\$606,459.00</b>	<b>\$624,653.00</b>	<b>3.00%</b>	<b>\$18,194.00</b>

## Background

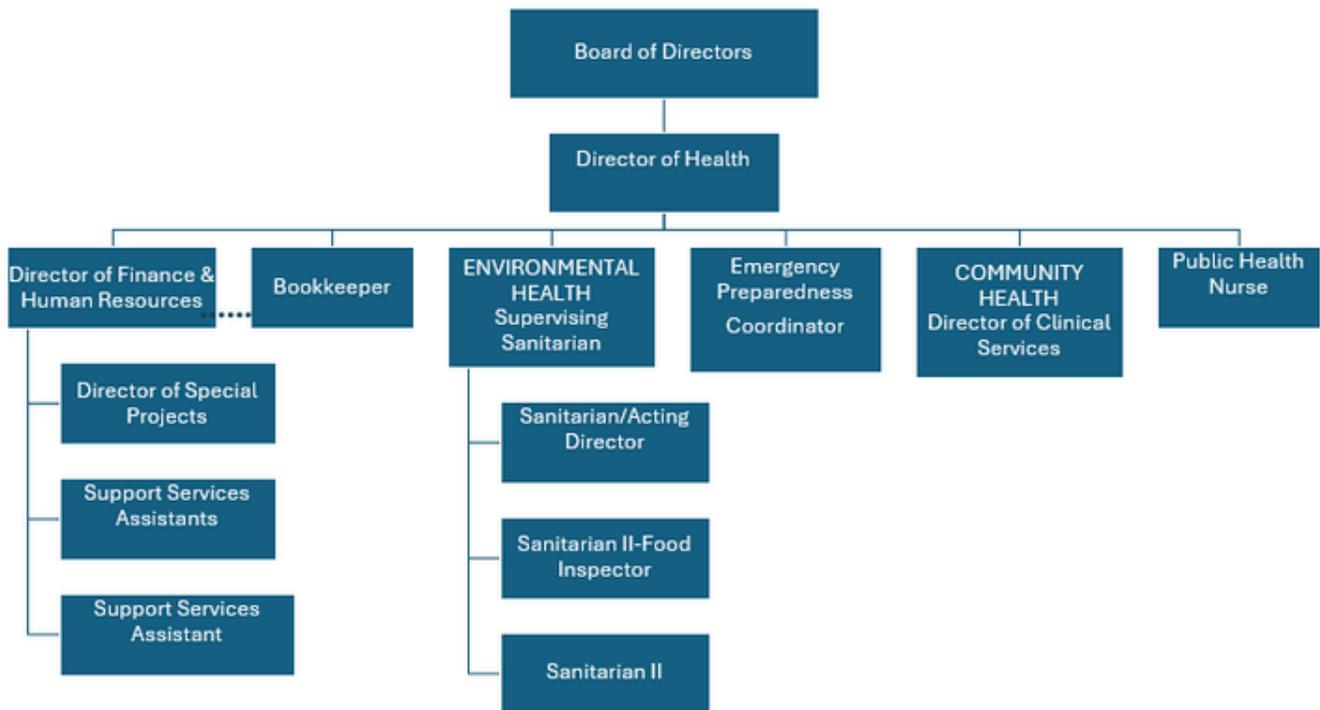
Aspetuck Health District is a regional public health agency serving the towns of Westport, Weston, and Easton, working to protect and improve community health through education, prevention, and responsive services. Originally comprised of Westport and Weston, the Aspetuck Health District was the first organized and recognized health district in the state of Connecticut in 1965. In 1983, the Board of Directors changed the district's name to the Westport Weston Health District for the purpose of easier identification since it was only serving those two communities. In 2021 the Health District expanded to include the town of Easton providing greater efficiency through scale economies and to qualify the Health District for available state grant funding allocated to public health entities serving three or more towns. On January 1, 2022, Easton joined the multi-town agency, and the district was officially renamed the Aspetuck Health District (AHD).

**About Us**

The Health District is governed by a Board of Directors, comprised of representatives appointed by the first select person of each member town. Although District staff work closely with each town's administrative and other staff, ultimately the responsibility for the overall protection of the public's health in Connecticut rests with the State Commissioner of Public Health. In accordance with State Statutes, local Health Directors are considered assigned agents of the Commissioner and are required to provide the state mandated services that must be provided in each Connecticut community. The state and local public health agencies have a broad scope of responsibilities set forth in Connecticut General Statutes.

**ASPETUCK HEALTH DISTRICT ORGANIZATIONAL CHART**

**FY 2025-2026**



# **2025-2026 KEY ACCOMPLISHMENTS**

1. Reviewed plans and applications for 248 food establishments, temporary food establishments and events
2. Conducted more than 430 inspections of food establishments, farmers markets, temporary events and food establishment complaint investigations
3. Conducted 69 cosmetology inspections, 99 garbage truck inspections and investigated 136 public health complaints
4. Reviewed and approved 237 generator and demolition applications, 295 house additions, 283 soil tests for septic plans
5. Reviewed and approved 43 B100a's, 496 septic installs, 238 septic plan revisions and issued 294 subsurface sewage disposal system permits
6. Enforced local and state public health codes, ordinances and regulations
7. Decreased permit review time by half with the onboarding of new staff and procedural changes
8. Worked with Westport IT to begin the process of uploading all environmental health applications to Accela to improve application review time and process
9. Reviewed and updated the district's personnel policy, along with other policies and procedures
10. Utilized grant funding to hire a communications firm to develop a rebranding proposal of the district, including a new logo, new website and new social media pages
11. Utilized long-term relationships with local universities to attract and hire interns to conduct outreach, develop outreach publications and enhance social media platforms
12. Filled a vacant, full-time Administration Support staff position to replace retired staff
13. Filled a vacant, full-time Sanitarian position that was vacant for more than 3 years
14. Utilized grant funding to purchase office supplies, equipment, and hire contractors
15. Updated the phone system, financial software and other internal database systems to enhance external and internal communication
16. Cleaned and organized the building to effectively utilize space
17. Contracted with Vaxcare, a vaccine procurement, inventory management and billing company to maximize availability of vaccines and insurance acceptance
18. Leased three vehicles for staff fleet to retain staff and attract new hires
19. Attended trainings and conferences for staff enrichment and education
20. Offered and participated in community meetings and health events
21. Updated environmental health fee schedule which hadn't been updated for more than 6 years
22. Offered tick and rabies exposure consultations and testing submissions
23. Offered blood pressure and STI/HIV screenings
24. Participated and attended monthly Nuvance and Health Improvement Alliance meetings discussing and planning the Community Health Needs Assessment and Community Health Improvement Plan required by state statute
25. Vaccinated adult and child residents
26. Monitored community disease trends to prevent the spread of communicable diseases
27. Conducted travel consults and vaccinated residents for travel
28. Evaluated and assessed vendors, contractual services and organizational redundancies to streamline financial and organizational needs.

## **2026-2027 GOALS**

1. Strengthen relationships with town departments and agencies to promote the district's services and programs
2. Increase the number of flu and other vaccination clinics offered
3. Utilize university and college students for internship projects
4. Continue to decrease application and permit review and approval time
5. Continue to review and update all policies and procedures
6. Continue to improve and enhance social media platforms, including Facebook, and Instagram
7. Evaluate insurance billing processes to maximize revenue from vaccinations and other community health services
8. Encourage staff development through professional trainings and conferences
9. Continue to monitor and evaluate service delivery and efficiency
10. Continue to seek and apply for grant funding opportunities
11. Develop a succession plan for staff retirements and potential vacancies
12. Continue to evaluate and assess organizational redundancies and needs
13. Assess and connect database management systems to align and stream organizational functions and procedures

### **Aspetuck Health District Budget Narrative**

In response to the challenges faced by public health agencies due to the recent federal administration's funding cuts and health agency shifts, emphasis on responsible fiscal and workforce planning has become crucial to local health budget forecasting. The abrupt cessation of funds that local health departments/districts have become reliant upon to continue to operate their departments/districts and provide essential public health programs and services have had lasting impacts, resulting in workforce shortages and threatening the provision of critical public health services. Although several years have passed since the COVID-19 pandemic, local health departments/districts are still grappling with its fallout, including staff shortages, increased workloads, and financial constraints that limit their ability to serve their communities effectively.

Local health departments/districts are statutorily mandated to deliver vital services, some of which include food establishment inspections, salon inspections, public pool inspections, daycare inspections, and review and approval of well and septic system repairs and installations. Due to limited staffing at the CT Department of Public Health (CT DPH) local health departments/districts are experiencing a backlog of training for Certified Food Inspectors (CFI's). Some local health departments/districts have been waiting for mandated staff training for more than five years. This backlog and gap in training have resulted in a significant burden in conducting required inspections in a timely and efficient manner. Additionally, the shortage of Registered Sanitarians (RS's), licensed professionals authorized to enforce subsurface sewage disposal regulations exacerbates local health departments/districts staffing crisis. The lengthy training requirements and extensive field experience necessary for licensure only compound this issue, making recruitment and retention exceptionally challenging.

The local construction market in Connecticut, particularly Westport, has seen a notable uptick, with a 1.5% increase in real estate assessments in the Assessor's Grand List for 2023 driven by new developments. This economic growth brings additional revenue but also significantly increases the workload for our health district staff. A comparative analysis reveals our staffing levels are not adequate to meet these demands. For instance, while the Aspetuck Health District serves a population of over 46,000 with only four sanitarians, similarly sized departments/districts such as Stratford and Danbury have staffing levels of three and five-and-a-half, respectively. Moreover, despite the influx of new applications-over 89 for septic-related inspections during the typically slower month of November 2025, AHD struggles to keep pace with its obligations.

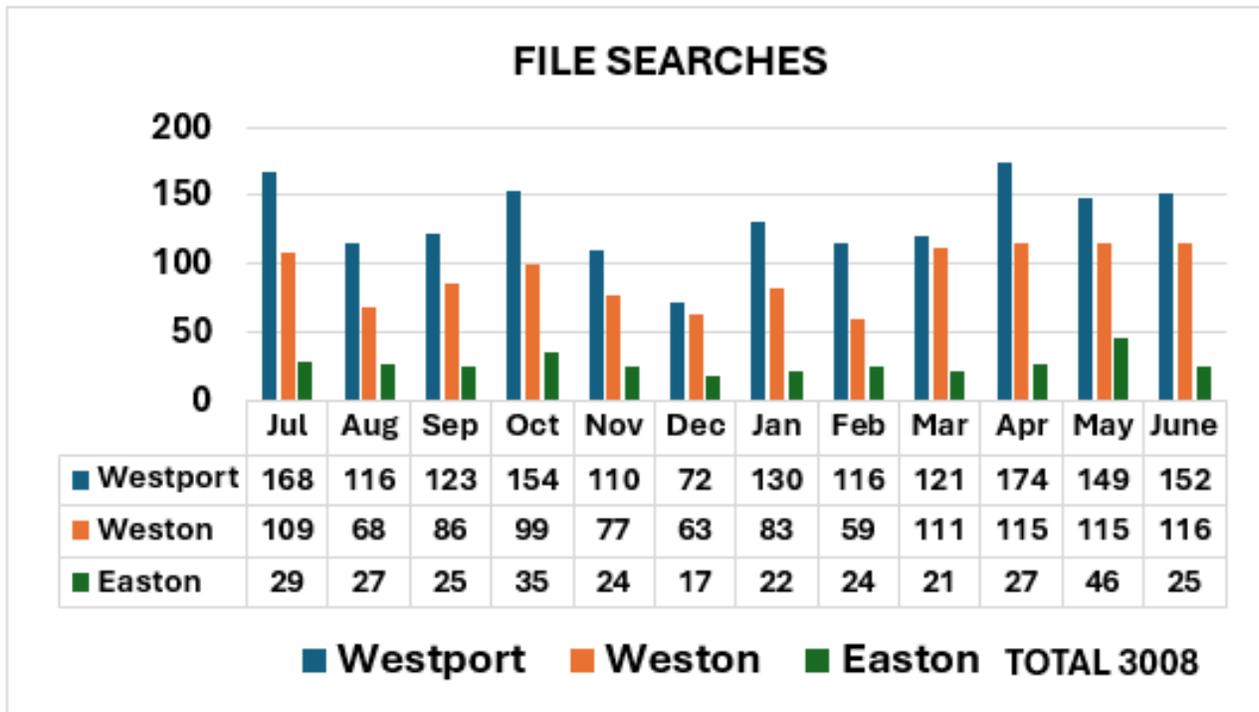
In the past decade, state and local health departments/districts across the US have lost an estimated 15% of their essential staff. The COVID-19 pandemic resulted in a 3-fold surge in permit volume, exacerbated by staff shortages and the inability for trainees to obtain required certifications from the State. Intense wage competition for certified staff has driven up costs and made it harder to recruit, leaving AHD vulnerable to service disruptions due to a shallow depth of personnel.

In summary, to continue meeting the community's health and safety needs effectively, there is a pressing requirement for additional funding and staffing to manage the increase in workload and ensure compliance with mandated programs and services and enforcement of health regulations. This workload not only emphasizes the operational strain but also the necessity for an increase in staffing resources to manage the functions of the Aspetuck Health District efficiently.

**Organizational Structure**

**Administrative Division**

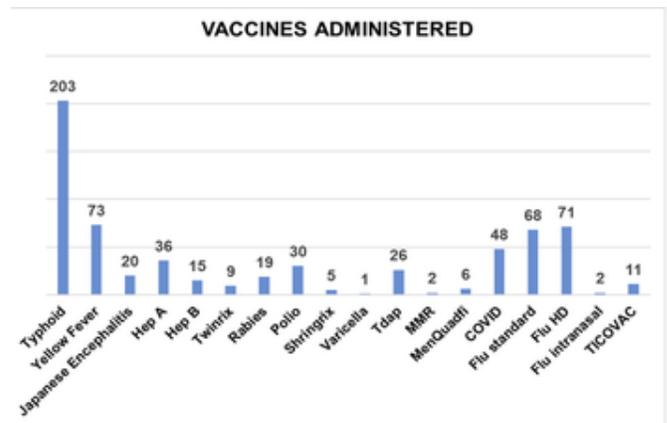
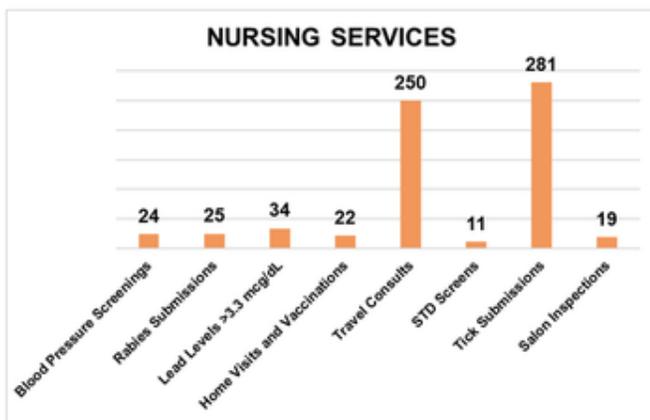
The Administrative Division is responsible for overseeing the daily operations of the office and responding to requests from clients and residents. They are committed to providing exceptional customer service, addressing inquiries and resolving issues. The administrative staff organize documents, facilitate communication, and schedule meetings. They are also responsible for processing applications and permits and responding to FOIA and file search requests. During FY24-25, the administrative staff processed 3008 file searches, which require lengthy reviews of large files dating back several years. They also processed hundreds of permits and responded to hundreds of phone calls.



**Community Health Division**

Community Health provides health promotion and disease prevention through education, screenings, immunizations and surveillance. The community health staff investigate, monitor, track and implement control measures to address communicable diseases to reduce their spread in the community. They work closely with the Connecticut Department of Public Health (CT DPH), town officials, and other health agencies to prevent and control the spread of disease. The Health District provides preventative programs/screenings for early prevention, detection and control of chronic diseases. Community Health staff offer rabies and tick exposure consultations, various health screenings and inspect salons.

The Community Health Division also provides vaccinations for a wide variety of preventive diseases for children and adults. Community Health also offers a travel immunization program for clients who require vaccination for travel abroad. Staff can provide consultations about travel vaccine needs. AHD is an authorized Yellow Fever Center and can provide travelers with the Certificate of Yellow Fever Vaccination, which is required to enter some countries. Community Health staff administered a total of 645 routine and travel vaccines in FY24-25.



**EMERGENCY PREPAREDNESS**

Emergency Preparedness conducts planning activities to prepare for and respond to emergencies, such as threats of pandemic influenza, biological terrorism, and natural disasters. Public health prepares for response to emergencies such as disease outbreaks, contaminated food or water, chemical releases, insect-borne diseases, and other health hazards. The Aspetuck Health District works to ensure that the towns of Easton, Weston and Westport respond effectively to natural disasters, bioterrorism and other emergencies that could affect the health of the public.

# **ENVIRONMENTAL HEALTH**

Environmental Health works to prevent and control the spread of disease in the environment and responds to local environmental emergencies. Sanitarians perform health inspections, investigate and resolve nuisance complaints, respond to public health hazards and educate the public about communicable disease prevention. The sanitarians protect public health and the environment by ensuring conformance with local, state and federal ordinances and laws pertaining to a wide variety of environmental health programs. Much of this work is accomplished by performing routine inspections and investigations and taking enforcement action when warranted. The Health District's environmental health division is responsible for mandated enforcement of the Public Health Code of Connecticut and the local Aspetuck Health District Sanitary Code. It does so through the issuance of permits, plan reviews and regular on-site inspections.

## **SOME SERVICE INCLUDE:**

- Permitting food service establishments, salons establishments and daycares
- Approval of septic systems and private wells
- Enforcement of state public health codes and regulations
- Investigations of public health nuisances and code violations

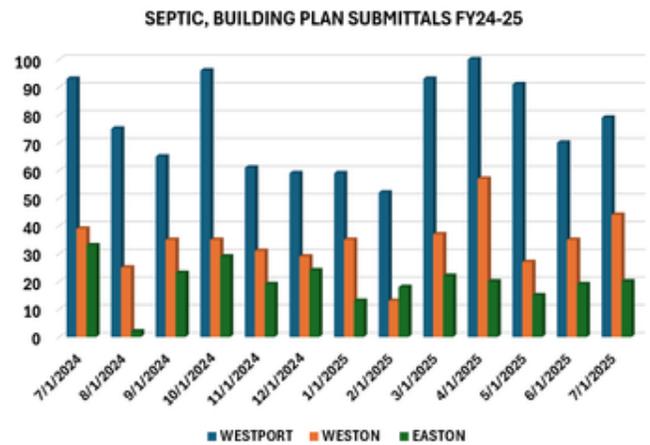
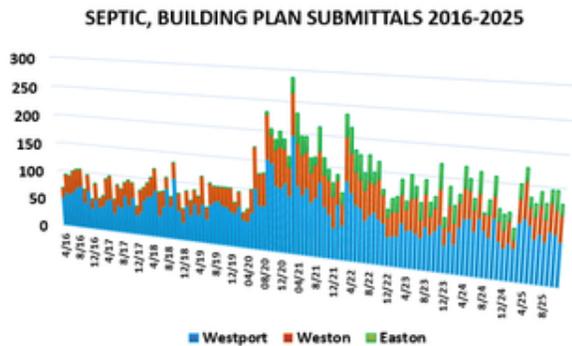
## **APPLICATIONS BY TOWN FY24-25**

	<b>EASTON</b>	<b>WESTON</b>	<b>WESTPORT</b>	<b>TOTAL</b>
<b>LOT LINE CHANGES</b>	<b>7</b>	<b>0</b>	<b>6</b>	<b>13</b>
<b>SEPTIC CODE COMPLIANCE</b>	<b>12</b>	<b>27</b>	<b>47</b>	<b>86</b>
<b>TENNIS COURTS</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>WATER TREATMENT WASTE DRAINAGE</b>	<b>3</b>	<b>9</b>	<b>0</b>	<b>12</b>
<b>CHANGE OF PLANS</b>	<b>5</b>	<b>13</b>	<b>38</b>	<b>56</b>
<b>ACCESSORY DWELLINGS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>5</b>
<b>GENERATORS/DEMOLITIONS</b>	<b>42</b>	<b>91</b>	<b>104</b>	<b>237</b>
<b>NEW SEPTICS</b>	<b>13</b>	<b>12</b>	<b>43</b>	<b>68</b>
<b>NEW HOUSES</b>	<b>4</b>	<b>7</b>	<b>38</b>	<b>49</b>
<b>HOUSE ADDITIONS</b>	<b>42</b>	<b>82</b>	<b>171</b>	<b>295</b>
<b>SEPTIC ALTERATIONS</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>37</b>
<b>SEPTIC INSPECTIONS</b>	<b>15</b>	<b>27</b>	<b>57</b>	<b>99</b>
<b>SEPTIC REPAIRS</b>	<b>17</b>	<b>25</b>	<b>37</b>	<b>79</b>
<b>TEST HOLES</b>	<b>45</b>	<b>50</b>	<b>106</b>	<b>201</b>
<b>TANK ABANDONMENTS</b>	<b>2</b>	<b>0</b>	<b>67</b>	<b>69</b>
<b>SWIMMING POOLS</b>	<b>1</b>	<b>8</b>	<b>21</b>	<b>30</b>
<b>SUBDIVISIONS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>
<b>WELL ABANDONMENTS</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>7</b>
<b>WELL PERMITS</b>	<b>10</b>	<b>15</b>	<b>12</b>	<b>37</b>
<b>COSMETOLOGY PERMITS</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>123</b>
<b>DAYCARES</b>	<b>3</b>	<b>0</b>	<b>13</b>	<b>16</b>
<b>YEARLY FOOD PERMITS</b>	<b>9</b>	<b>16</b>	<b>230</b>	<b>255</b>
<b>FOOD PLAN REVIEWS</b>	<b>1</b>	<b>1</b>	<b>29</b>	<b>31</b>
<b>TEMPORARY FOOD INSPECTIONS</b>	<b>7</b>	<b>23</b>	<b>57</b>	<b>87</b>

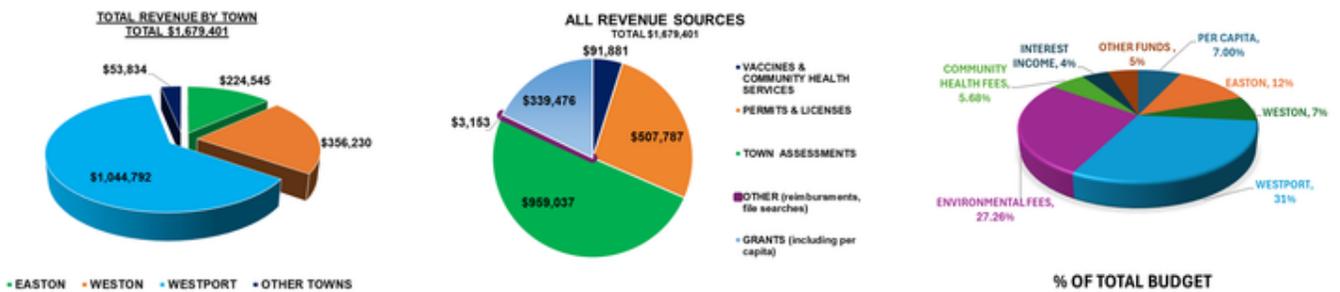
The charts below highlight some of the septic inspections, permits, plan review, food inspections and other data for fiscal year 2024-2025.



Construction and renovation applications peaked during the COVID-19 pandemic when families were upgrading their homes to include office space for remote work settings. The pandemic also elevated applications for pools, accessory dwelling units and other renovations when families were spending less time traveling and more leisure time at home. As indicated in the chart below, the number of plans peaked during COVID. After the pandemic, the number of submittals never returned to the pre-pandemic numbers but remained at and set a new increased construction and renovation norm. This increase has continued to put pressure on the current staff that was never strengthened to meet the needs of the increased workload.



# REVENUE AND EXPENSES FY24-25



**Staffing Comparisons FY24-25**

HEALTH DEPARTMENT/DISTRICT	POPULATION	SANITARIANS
Aspetuck Health District	46,301	4
Darien	21,500	3
New Canaan	20,620	3
Fairfield	61,500	4
Stratford	52,350	3
Milford	50,500	5
Torrington Health District	137,000	11
Newtown Health District	42,090	3
Danbury	86,520	5.5
Naugatuck Valley Health District	126,390	7
Bristol Burlington Health District	71,720	3
North Central District of Health	164,290	9.5

**Workload Analysis**

The table below highlights the vast differences in applications received among other local health districts served by subsurface sewage disposal systems compared to Aspetuck Health District. In addition, the data does not accurately represent the staff’s time associated with review and approval of these applications, including travel, review, meetings, consultations and revisions. The substantial and continuously increasing volume of applications in terms of septic systems, food inspections, and other permits necessitates the need for additional staff.

**FY24-25 (survey ended prior to June 2025)**

HEALTH DISTRICT	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY
ASPETUCK	141	233	239	258	191	193	356	148	238	293	113
NVHD	25	26	14	27	18	8	21	22	29	31	16
BRISTOL/BURLINGTON	5	8	4	7	3	6	3	4	10	10	12
NORTH CENTRAL	85	89	77	82	76	84	69	59	73	67	58

**PREVIOUS BUDGETS**

	<b>FY23-24 APPROVED</b>	<b>FY23-24 ACTUAL</b>	<b>FY24-25 APPROVED</b>	<b>FY24-25 ACTUAL</b>	<b>FY25-26 APPROVED</b>
<b>REVENUE</b>					
<b>TOWN ASSESSMENTS</b>	\$922,151	\$922,061	\$959,037	\$959,037	\$982,215
<b>INTERGOVERNMENTAL</b>	\$117,237	\$117,543	\$272,000	\$117,543	\$188,865
<b>ENVIRONMENTAL FEES</b>	\$550,000	\$531,320	\$525,000	\$508,474	\$475,000
<b>COMMUNIITY HEALTH FEES</b>	\$66,000	\$66,080	\$75,000	\$109,043	\$95,000
<b>INTEREST AND OTHER</b>	\$5,000	\$97,699	\$50,000	\$87,722	\$82,000
<b>UNDESIGNATED FUND BALANCE</b>	\$65,027	0	\$70,000	0	\$100,000
<b>TOTAL REVENUE</b>	<b>\$1,725,415</b>	<b>\$1,734,703</b>	<b>\$1,951,037</b>	<b>\$1,781,819</b>	<b>\$1,923,080</b>
<b>EXPENDITURES</b>					
<b>PERSONNEL</b>	\$1,117,739	\$1,117,739	\$1,117,739	\$1,156,016	\$1,238,593
<b>FRINGE</b>	\$433,026	\$470,588	\$470,588	\$362,462	\$442,122
<b>BUILDING AND GROUNDS</b>	\$8900	\$9500	\$9500	\$37,134	\$10,093
<b>CONTRACTED SERVICES</b>	\$42,700	\$55,000	\$55,000	\$99,253	\$80,272
<b>SUPPLIES, OFFICE &amp; EQUIPMENT</b>	\$76,050	\$80,210	\$80,210	\$106,972	\$100,000
<b>INSURANCE</b>	\$35,000	\$50,000	\$50,000	\$38,288	\$40,000
<b>TRAVEL, MIILEAGE, COURIER</b>	\$11,000	\$9500	\$9500	\$10,294	\$11,000
<b>PRINTING AND PUBLICATIONS</b>	\$1000	\$1500	\$1500	\$1900	\$1000
<b>DOH TRANSITION</b>	0	0	\$157,000	\$64,280	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,725,415</b>	<b>\$1,794,037</b>	<b>\$1,951,037</b>	<b>\$1,876,599</b>	<b>\$1,923,080</b>

# PROPOSED BUDGET FY26-27

	FY 25-26 APPROVED	FY26-27 PROPOSED	CHANGE
<b>INCOME</b>			
PER CAPITA GRANT/OTHER GRANTS	188,865	138,903	-49,962
TOWN OF WESTON	235,843	242,918	7,075
TOWN OF WESPORT	606,459	624,653	18,194
TOWN OF EASTON	139,913	144,110	4,197
ENVIRONMENTAL FEES (including 2% fee increase effective 7/1/26)	475,000	560,000	85,000
COMMUNIITY HEALTH FEES-includes 20% vaccine fee increase	95,000	120,000	25,000
INTEREST INCOME	82,000	90,000	8,000
OTHER INCOME-UNDESIGNATED FUNDS	100,000	455,881	355,881
<b>TOTAL</b>	<b>1,923,080</b>	<b>2,376,465</b>	<b>453,385</b>
<b>EXPENSES</b>			
SALARIES	1,238,593	1,360,113	121,520
PAYROLL TAXES	0	228,799	228,799
FRINGE BENEFITS	442,122	484,821	42,699
MILEAGE	11,000	2,000	-9,000
INSURANCE-BUSINESS	40,000	60,000	20,000
TELEPHONE	0	17,000	17,000
UTILITIES	10,093	14,000	3,907
CONTRACTUAL SERVICES	80,272	112,000	31,728
PROFESSIONAL DEVELOPMENT	0	4,500	4,500
POSTAGE/COMMUNICATONS	1,000	3,000	2,000
MEDICAL SUPPLIES	0	850	850
VACCINES	0	75,000	75,000
OFFICE SUPPLIES	100,000	5,532	-94,468
EQUIPMENT	0	1,000	1,000
COURIER	0	3,000	3,000
PROGRAM SUPPLIES	0	550	550
EQUIPMENT REPAIR/MAINTENANCE	0	800	800
BANK CHARGES	0	1,800	1,800
VEHICLE OPERATIONS	0	1,000	1,000
RECONCILIATION DISCREPANCIES	0	700	700
OTHER INCOME-UNCATEGORIZED EXPENSES	0	0	0
<b>TOTAL</b>	<b>1,923,080</b>	<b>2,376,465</b>	<b>453,385</b>
	<b>1,923,080</b>	<b>2,376,465</b>	<b>453,385</b>



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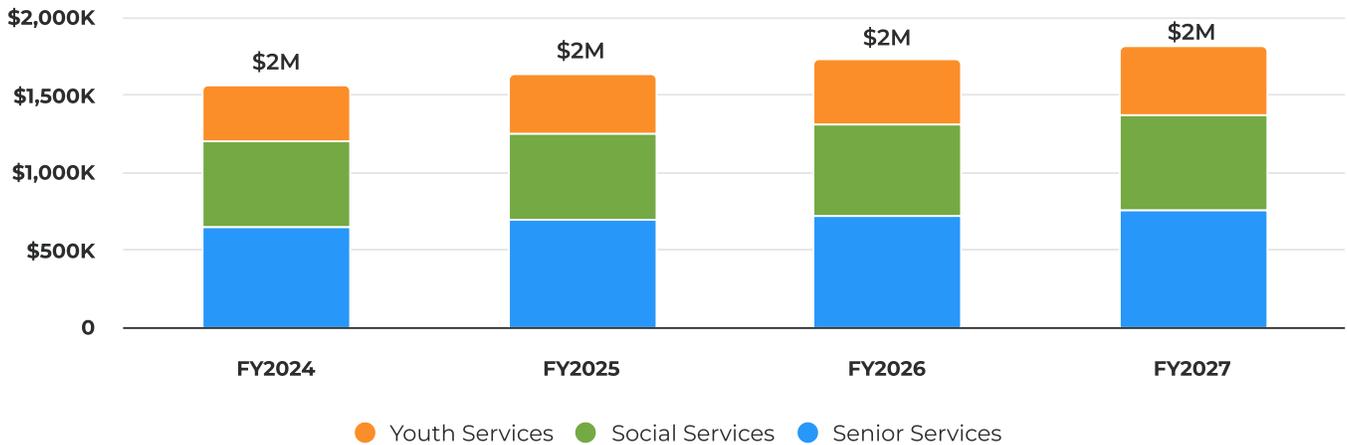
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# Human Services

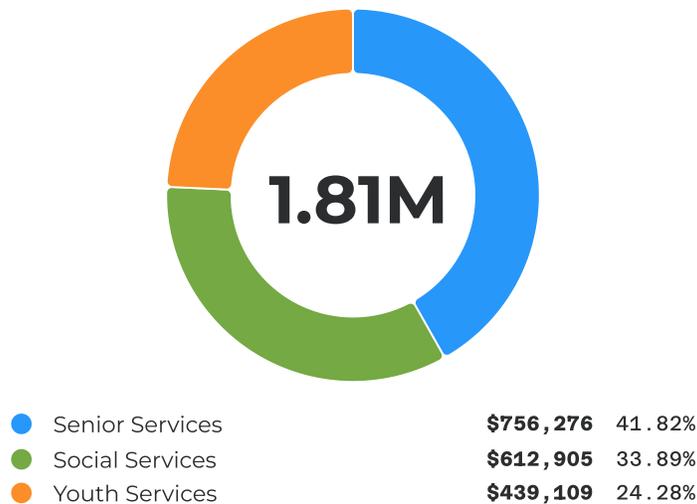
According to section C24-7 of the Town of Westport Charter, the Human Services Department should serve the community by providing access to human, senior, and youth services. The mission is to support residents of all ages and incomes by offering programs related to mental health, housing, financial assistance, emergency preparedness, and social/recreational activities. The department ensures access to critical resources, collaborates with local agencies, and addresses evolving community needs.

## Expenditures by Department

Historical Expenditures by Department



FY27 Expenditures by Department



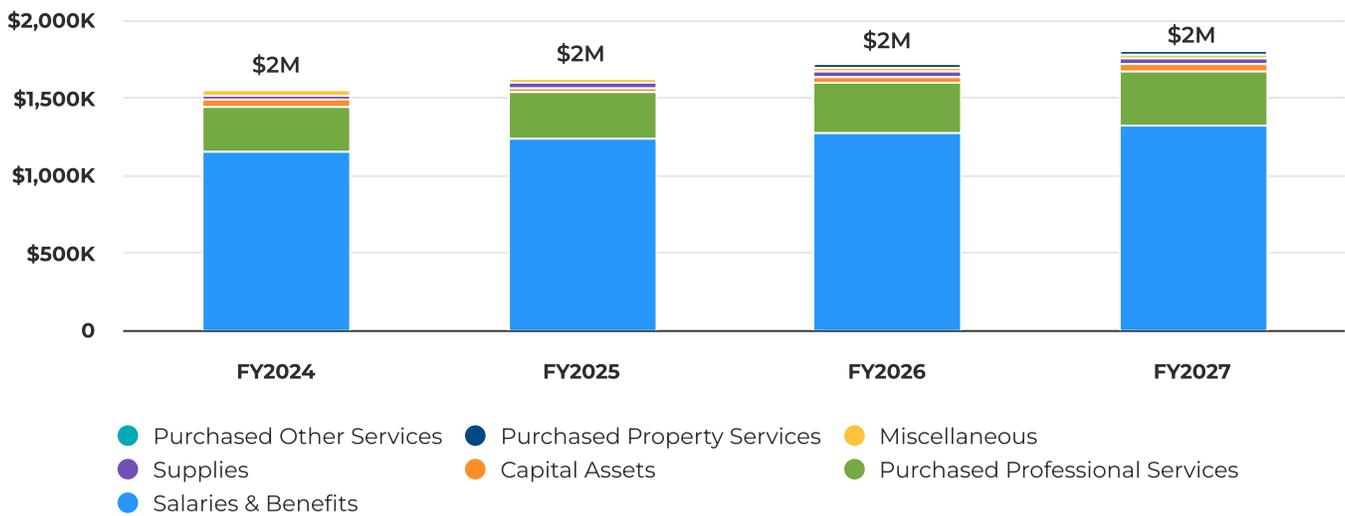
## Expenditures by Department

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Youth Services	\$385,207.70	\$423,594.83	\$439,109.00	3.66%	\$15,514.17

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Social Services	\$556,094.72	\$607,370.51	\$612,905.00	0.91%	\$5,534.49
Senior Services	\$694,859.95	\$736,689.43	\$756,276.00	2.66%	\$19,586.57
<b>Total Expenditures</b>	<b>\$1,636,162.37</b>	<b>\$1,767,654.77</b>	<b>\$1,808,290.00</b>	<b>2.30%</b>	<b>\$40,635.23</b>

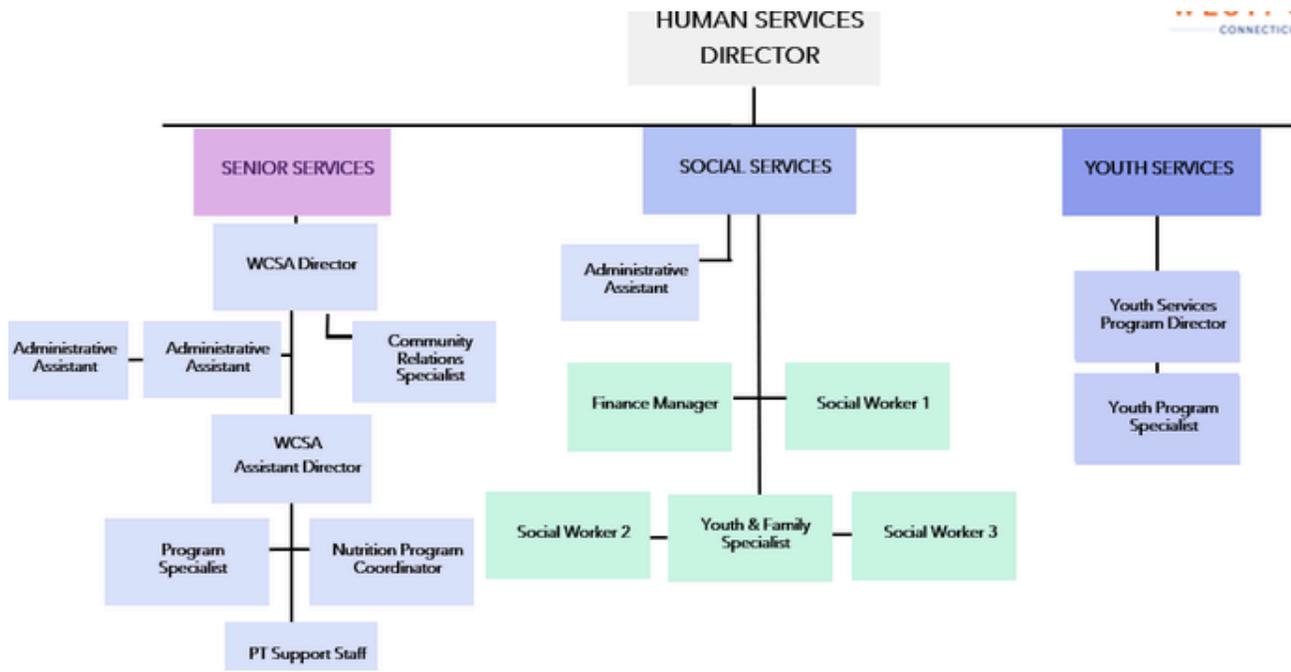
## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$1,239,971.62	\$1,310,537.93	\$1,319,425.00	0.68%	\$8,887.07
Purchased Professional Services	\$301,580.03	\$328,295.00	\$344,843.00	5.04%	\$16,548.00
Purchased Property Services	\$8,980.18	\$18,329.98	\$18,330.00	0.00%	\$0.02
Purchased Other Services	\$7,456.93	\$10,328.00	\$8,328.00	-19.36%	-\$2,000.00
Supplies	\$32,767.33	\$36,180.00	\$37,880.00	4.70%	\$1,700.00
Capital Assets	\$17,690.48	\$35,933.86	\$51,234.00	42.58%	\$15,300.14
Miscellaneous	\$27,715.80	\$28,050.00	\$28,250.00	0.71%	\$200.00
<b>Total Expenditures</b>	<b>\$1,636,162.37</b>	<b>\$1,767,654.77</b>	<b>\$1,808,290.00</b>	<b>2.30%</b>	<b>\$40,635.23</b>



## Executive Summary

The Department of Social and Human Services continued to deliver essential, inclusive, and high-impact programs while responding to increased service demand and more complex resident needs. Through careful financial stewardship and strategic use of grants, settlement funds, and regional partnerships, the Department sustained service levels and strengthened operational efficiency.

Across Youth Services, Senior Services/WCSA, and Social Services, efforts focused on expanding awareness and equitable access to programs, strengthening prevention, and coordinating responses and relationships that build community resilience and reduce reliance on crisis-driven systems.

## Social Services Accomplishments

- Coordinated **food security, housing stability, financial assistance, mental health and social support resources** across three divisions, meeting increased service demand and growing case complexity for residents of all ages.
- Connected residents to **local, state, and federal benefits** including energy assistance, rental and tax relief, and disability supports, stabilizing households and reducing downstream municipal costs.
- Strengthened **emergency preparedness and community resilience** through implementation of the **Westport READY Registry** and continued staff training in psychological first aid, safe sheltering, and family reunification.
- Expanded **regional collaborations and shared services** to efficiently meet growing needs, including the **Silver Hill Hospital Mental Health Assessment Program** (funded through Opioid Settlement resources) and a grant-funded **Regional Cannabis Prevention Team**.
- Successfully managed **\$2.9 million in housing and community grants**, supporting homelessness diversion, housing stability initiatives, and capital improvements at the Gillespie Center during a period of heightened housing insecurity.
- Advanced workforce, disability inclusion, and senior stability initiatives through employment partnerships, community collaborations, and cost-effective **in-home wellness and safety assessments** for vulnerable older adults.

## Youth Services Highlights

- Expanded **Westport Together**, providing a centralized online hub that improves navigation of services for families with increasingly complex needs.
- Strengthened **prevention and early intervention**, including expanding leadership team for the Westport Prevention Coalition and launching regional initiatives funded through grants and settlement resources.
- Continued **juvenile justice diversion and restorative practices**, addressing more complex family and behavioral concerns while reducing system involvement and associated costs.
- Increased **youth leadership and civic engagement**, doubling participation in the Westport Youth Commission and launching a Student Job Bank.
- Coordinated **school-based mental health, prevention and youth leadership supports** at Staples High School through partnerships and donor funding, including the Teen Awareness Group, Kool to be Kind, and the Live Life to the Max program.
- Trained the entire Staples High School junior class in **QPR Suicide Prevention**, strengthening early identification and response for students at risk.

## Senior Services / WCSA Highlights

- Strengthened social connections and community-building opportunities for seniors, while **sustaining high participation rates and delivering exceptional services**.
- Provided over **24,000 meals** through congregate and home-delivered programs.

- Offered approximately **100 weekly classes at over 85% capacity**, reflecting efficient use of space and staffing, reinforcing the center as a welcoming hub for connection and community.
- Expanded the **Tech Hub**, an intergenerational, volunteer-supported program that improves digital access, meaningful engagement, and community connection.
- **Senior center facility and program improvements** through grant-funded outdoor enhancements, community partnerships, and continued **SWCAA Community Focal Point designation**.
- Expanded access to **on-site social services**, including assessments, referrals, and veteran-focused programming.
- Secured continued **SWCAA funding** for caregiver support services.

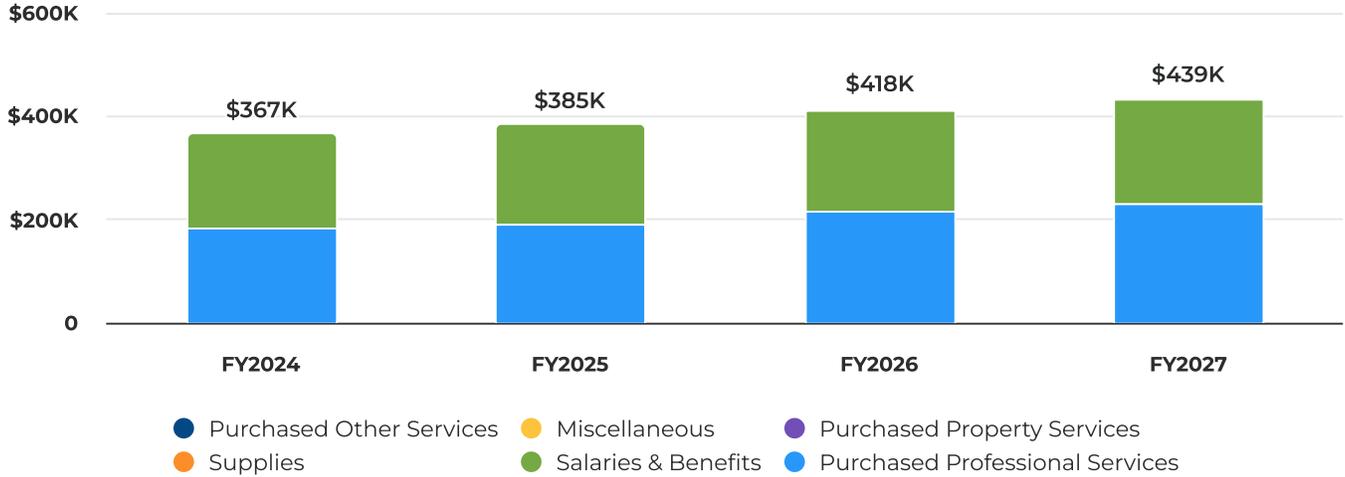
## Future Goals and Fiscal Priorities

- Monitor service demand, staffing capacity, and emergency readiness to ensure equitable access while managing increased volume and case complexity.
- Explore **data collection software upgrades** for enhanced service tracking.
- Continue **strategic fund-raising, fiscal collaboration, and regional partnerships** prioritizing prevention, early intervention, and evidence-based responses to high-need cases.
- Strengthen collaboration with **Town departments, schools, commissions, and nonprofit partners** to reduce duplication and leverage external funding.
- Maintain **Toquet Hall and WCSA** as core service hubs while advancing long-term planning for Toquet Hall through a structured advisory process.
- Expand **early intervention strategies** and **staff training** to reduce crisis-driven service utilization and long-term municipal costs, including the new Westport Police Department's Community Care Unit (CCU) collaboration.

# Youth Services

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



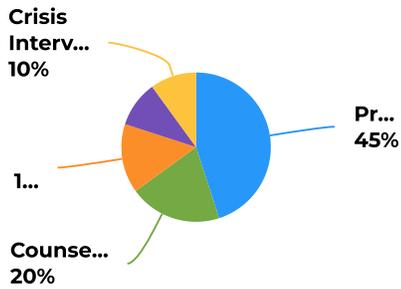
### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$193,461.54	\$203,451.83	\$205,418.00	0.97%	\$1,966.17
Purchased Professional Services	\$189,763.39	\$214,293.00	\$227,841.00	6.32%	\$13,548.00
Purchased Property Services	\$493.95	\$3,100.00	\$3,100.00	0.00%	-
Purchased Other Services	-	\$200.00	\$200.00	0.00%	-
Supplies	\$1,188.82	\$2,250.00	\$2,250.00	0.00%	-
Miscellaneous	\$300.00	\$300.00	\$300.00	0.00%	-
<b>Total Expenditures</b>	<b>\$385,207.70</b>	<b>\$423,594.83</b>	<b>\$439,109.00</b>	<b>3.66%</b>	<b>\$15,514.17</b>

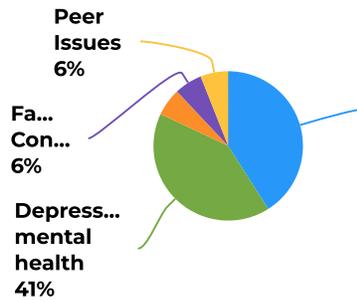
# Personnel Summary

510 - YOUTH SERVICES BUDGET FY27							
Salaries							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	Actual 2025-26	2026-27 Request
0.33	DHS Director (1/3 Salary)				\$ 48,134	\$ 50,100	\$ 50,101
1.00	Youth Services Program Director				\$ 92,459		\$ 92,459
1.00	Youth Program Specialist				\$ 51,508		\$ 51,508
2.33	Total				\$ 192,101		\$ 194,068
Extra Help							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	2026-27 Request	
	Additional temp staff as needed				\$ 10,000	\$ 10,000	
					\$ 10,000	\$ 10,000	
Overtime							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	2026-27 Request	
	As needed				\$ 1,000	\$ 1,000	
					\$ 1,000	\$ 1,000	

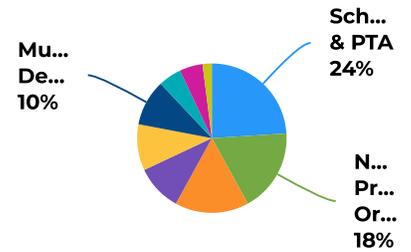
Human Services Youth Division- Time Spent



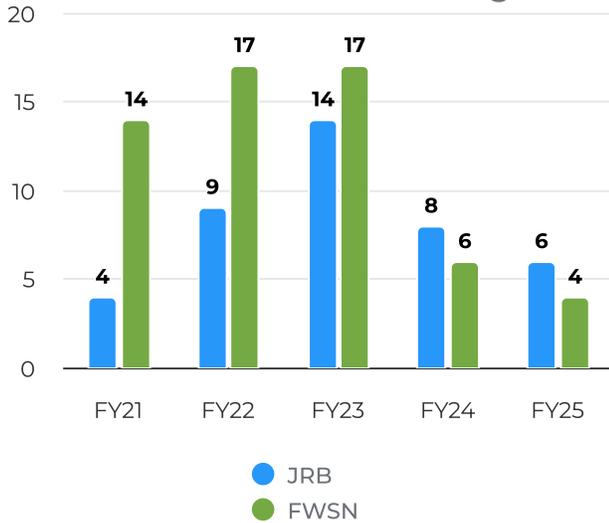
Top Presenting Youth Issues



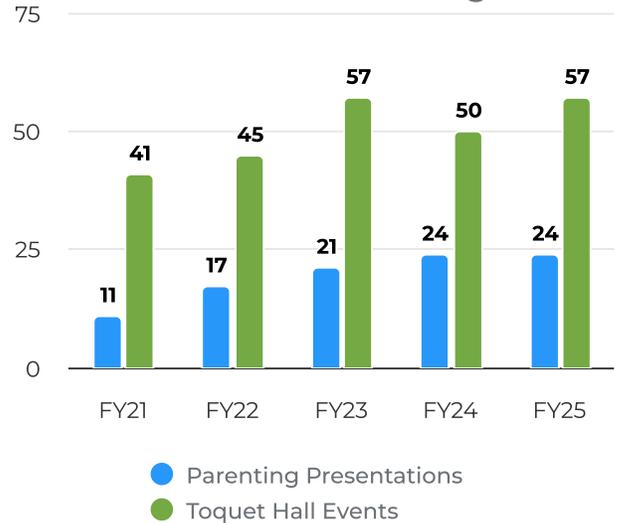
Westport Together Collaborators



Juvenile Justice Diversion Programs



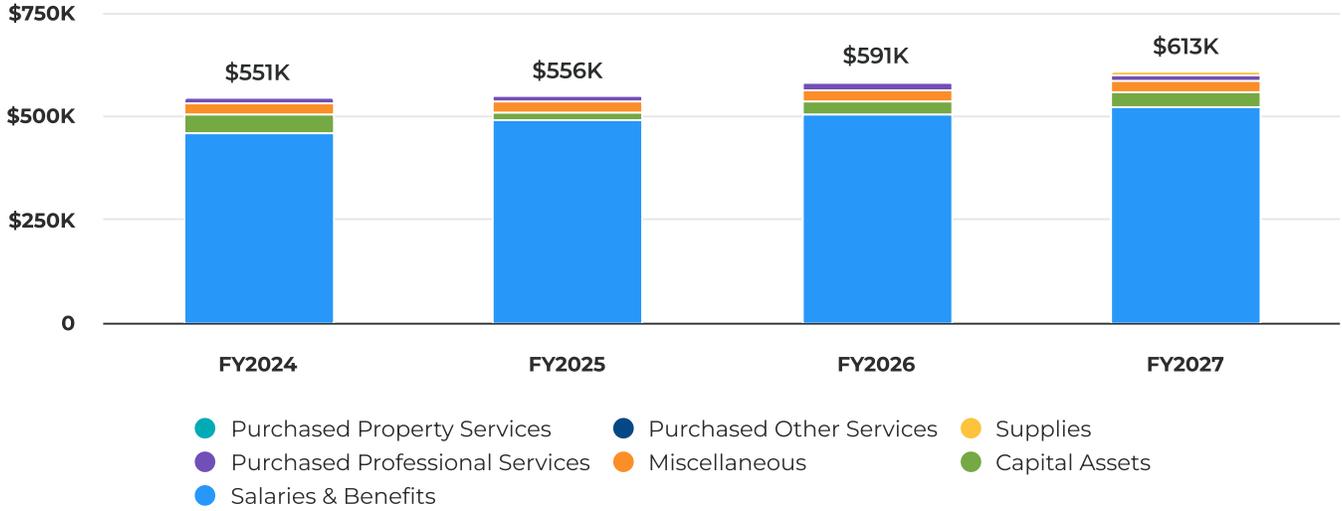
Presentations and Events Organized



# Social Services

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$489,517.38	\$520,599.65	\$523,734.00	0.60%	\$3,134.35
Purchased Professional Services	\$15,142.11	\$14,430.00	\$17,430.00	20.79%	\$3,000.00
Purchased Property Services	\$1,534.37	\$3,200.00	\$2,700.00	-15.63%	-\$500.00
Purchased Other Services	\$1,559.48	\$4,307.00	\$4,307.00	0.00%	-
Supplies	\$3,865.10	\$4,800.00	\$5,000.00	4.17%	\$200.00
Capital Assets	\$17,690.48	\$33,033.86	\$32,534.00	-1.51%	-\$499.86
Miscellaneous	\$26,785.80	\$27,000.00	\$27,200.00	0.74%	\$200.00
<b>Total Expenditures</b>	<b>\$556,094.72</b>	<b>\$607,370.51</b>	<b>\$612,905.00</b>	<b>0.91%</b>	<b>\$5,534.49</b>

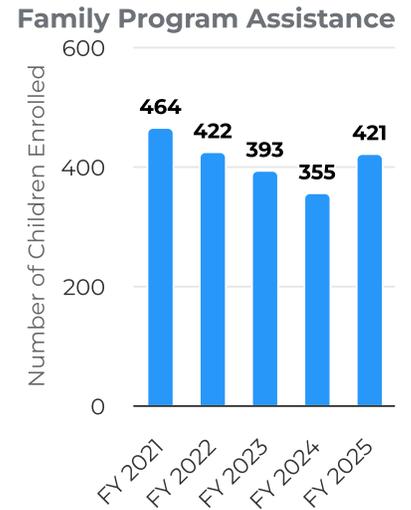
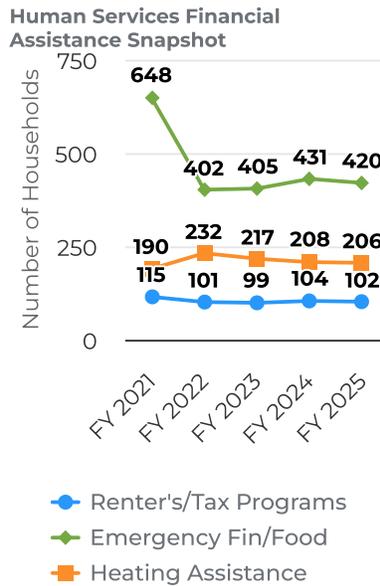
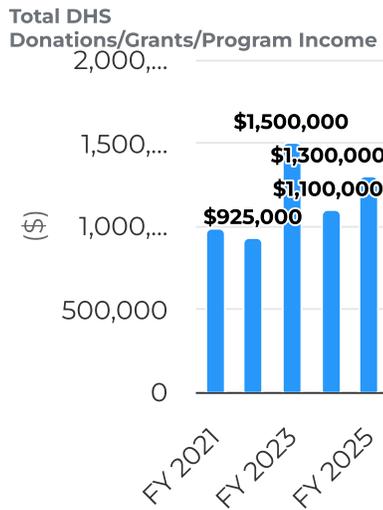
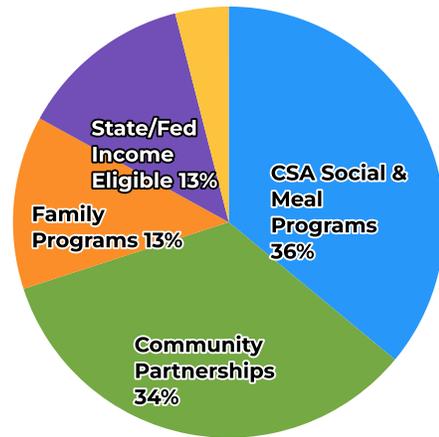
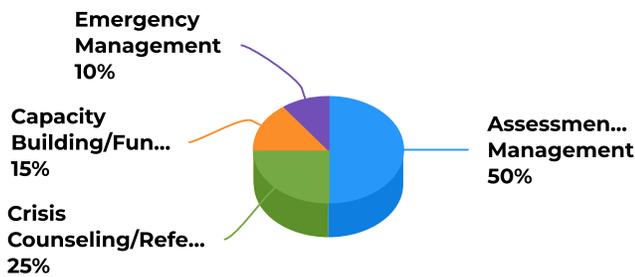
# Personnel Summary

520 - SOCIAL SERVICES BUDGET FY27							
Salaries							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	Actual 2025-26	2026-27 Request
0.33	Director (1/3 salary)				\$ 48,965	\$ 49,950	\$ 49,950
1.00	Finance Manager				\$ 82,684		\$ 82,684
1.00	Administrative Assistant II	V-7			\$ 78,127		\$ 80,275
1.00	Social Worker 1				\$ 91,121		\$ 91,121
1.00	Social Worker 2				\$ 65,215		\$ 65,215
1.00	Youth & Family Specialist				\$ 71,003		\$ 71,003
1.00	Social Worker 3				\$ 69,850		\$ 69,850
6.33	Total				\$ 506,964		\$ 510,098
Extra Help							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	2026-27 Request	

Additional temp staff as needed	\$ 12,011	\$ 12,011	
	\$ 12,011	\$ 12,011	

HS Social Services Division - Time Spent

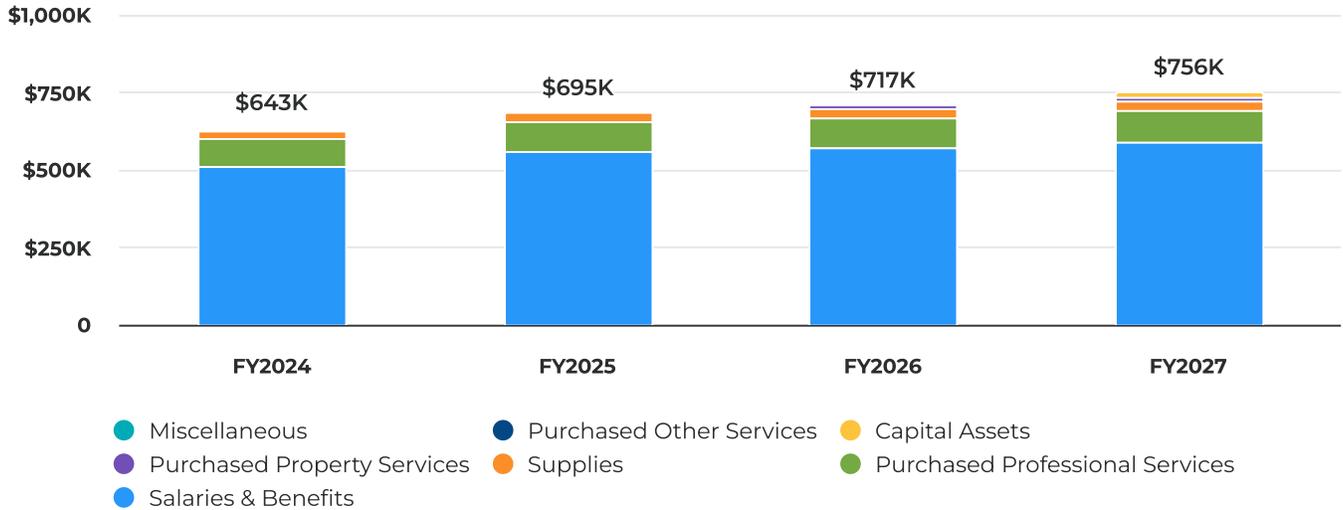
Value of Benefits Provided \$1.4M FY20254



# Senior Services

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

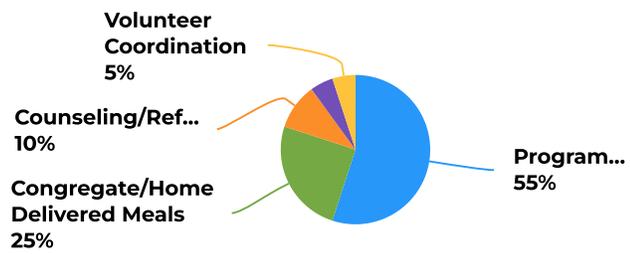
Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$556,992.70	\$586,486.45	\$590,273.00	0.65%	\$3,786.55
Purchased Professional Services	\$96,674.53	\$99,572.00	\$99,572.00	0.00%	-
Purchased Property Services	\$6,951.86	\$12,029.98	\$12,530.00	4.16%	\$500.02
Purchased Other Services	\$5,897.45	\$5,821.00	\$3,821.00	-34.36%	-\$2,000.00
Supplies	\$27,713.41	\$29,130.00	\$30,630.00	5.15%	\$1,500.00
Capital Assets	-	\$2,900.00	\$18,700.00	544.83%	\$15,800.00
Miscellaneous	\$630.00	\$750.00	\$750.00	0.00%	-
<b>Total Expenditures</b>	<b>\$694,859.95</b>	<b>\$736,689.43</b>	<b>\$756,276.00</b>	<b>2.66%</b>	<b>\$19,586.57</b>

# Personnel Summary

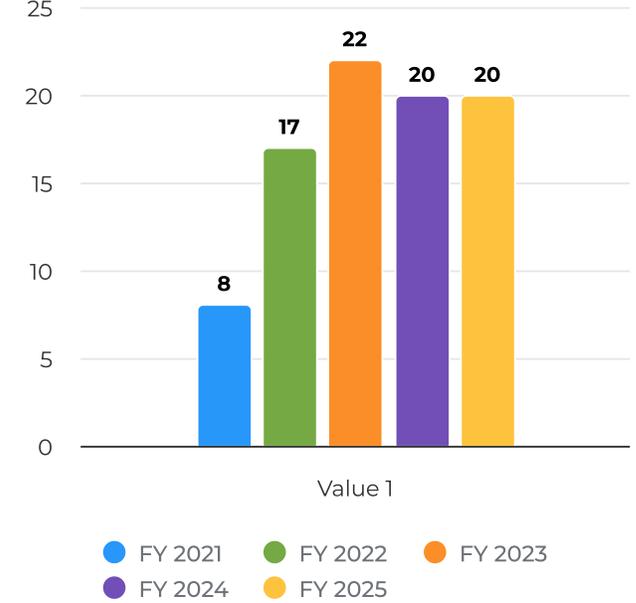
530 - SENIOR SERVICES BUDGET FY27							
Salaries							
Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	Actual 2025-26	2026-27 Request
0.33	Director (1/3 Salary)				\$ 48,508	\$ 49,950	\$ 49,950
1.00	WCSA Director				\$ 103,407		\$ 103,407
1.00	Administrative Assistant II*	V-7			\$ 71,672	\$ 66,963	\$ 68,803
1.00	Administrative Assistant II**	V-3			\$ 71,672	\$ 61,618	\$ 66,384
1.00	WCSA Assistant Director				\$ 80,381		\$ 80,381
1.00	Program Specialist				\$ 60,197		\$ 60,197
1.00	Nutrition Program Coordinator				\$ 57,467		\$ 57,467
1.00	Community Relations Specialist				\$ 57,785		\$ 57,785
7.33	Total				\$ 551,086		544,373
	*Position changed to Administrative Assistant II from Administrative Assistant I. Hours reduced to 30 hrs/wk.						
	**Position changed to Administrative Assistant II from Administrative Assistant I. New hire at lower step.						
	Extra Help & Overtime						

Qty	Position	Grade & Step	Hourly Rate	No. of Hours	2025-26 Revised Budget	2026-27 Request
1-2	Additional temp staff as needed				\$ 35,000	\$ 45,500
1-2					\$ 35,000	\$ 45,500

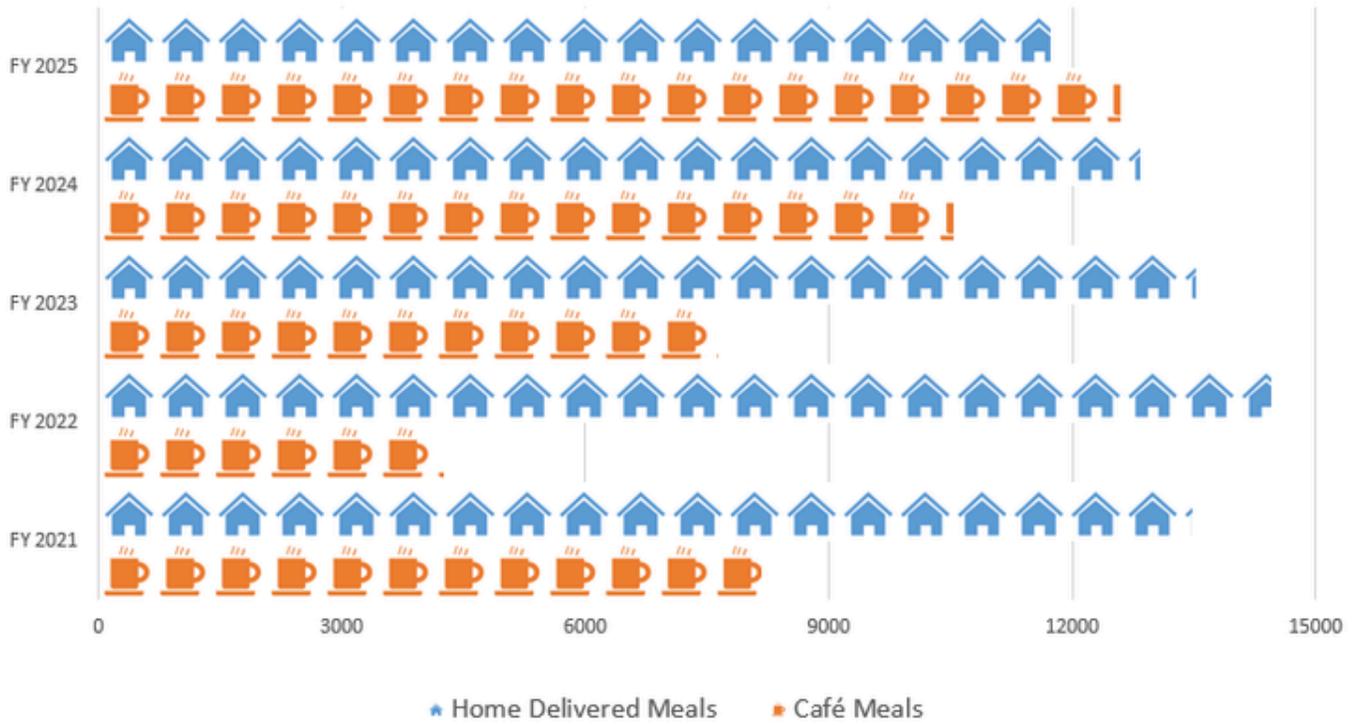
### HS Senior Services Division- Time Spent



### Average Number of Live Classes Per Day



### Senior Nutrition Program Meals Served



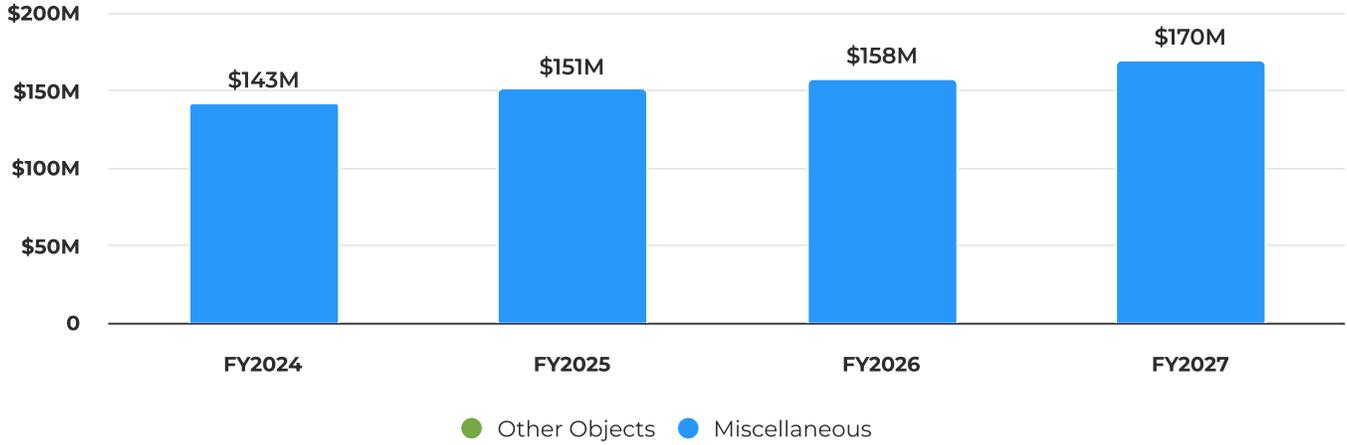
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# Board of Education

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
<b>Miscellaneous</b>	\$157,636,094.00	\$169,568,947.00	7.57%
BOE	\$150,371,920.00	\$158,613,623.00	5.48%
ProgExpBOE	\$243,970.00	\$249,326.00	2.20%
Aid2Prvt	\$564,166.00	\$576,577.00	2.20%
Principal	\$4,020,118.00	\$6,057,121.00	50.67%
Interest	\$2,435,920.00	\$4,072,300.00	67.18%
<b>Total Expenditures</b>	<b>\$157,636,094.00</b>	<b>\$169,568,947.00</b>	<b>7.57%</b>

WESTPORT PUBLIC SCHOOLS  
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET

Line Item Budget

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense (1Q)	DESCRIPTIONS	FY 2026-27			DIFF 26-27 PROPOSED vs 25-26 BUDGET	% CHG 26-27 TO 25-26 BUD	
						CURRENT SERVICES	ENROLLMENT	CHANGE TO PROGRAM			
84,836,202	87,725,738	90,240,029	94,040,182	94,031,802	100 TOTAL SALARIES	97,880,728	(128,944)	252,239	98,004,023	3,963,841	4.22%
19,569,573	20,348,106	23,949,926	26,209,911	26,041,789	200 TOTAL BENEFITS	29,616,000	(83,610)	127,063	29,659,453	3,449,542	13.16%
2,088,194	2,385,239	2,255,355	2,617,685	2,619,086	300 TOTAL PURCHASED SVCS	2,784,597	-	(176,000)	2,608,597	(9,088)	-0.35%
6,394,840	7,131,012	8,082,154	7,920,279	7,896,857	400 TOTAL PROPERTY SVCS	8,071,196	-	-	8,071,196	150,917	1.91%
11,615,869	13,622,129	13,912,600	14,300,307	14,196,695	500 TOTAL OTHER PURCH SVCS	14,529,780	-	(207,660)	14,322,120	21,813	0.15%
2,802,918	2,806,084	2,798,123	3,410,835	3,409,272	600 TOTAL SUPPLIES, ETC.	3,553,227	-	-	3,553,227	142,392	4.17%
633,694	900,171	1,145,567	1,063,864	1,063,864	700 TOTAL EQUIPMENT	1,502,932	-	-	1,502,932	439,068	41.27%
872,250	588,221	756,682	808,858	808,858	800 TOTAL OTHER	797,076	-	95,000	892,076	83,218	10.29%
\$ 128,813,538	\$ 135,506,700	\$ 143,140,437	\$ 150,371,920	\$ 150,068,220	TOTAL	\$ 158,735,536	\$ (212,554)	\$ 90,642	\$ 158,613,623	\$ 8,241,702	5.48%
					DOLLAR DIFFERENCE	\$ 8,363,616	\$ (212,554)	\$ 90,642	\$ 8,241,703		
					PERCENT CHANGE	5.56%	-0.14%	0.06%	5.48%		

**WESTPORT PUBLIC SCHOOLS  
ESTIMATE REVENUES FOR 2026-2027**

Description	2021-2022 Revenue Actual	2022-2023 Revenue Actual	2023-2024 Revenue Actual	2024-2025 Revenue Actual	2025-2026 Revenue Estimate	2026-2027 Revenue Estimate	2026-2027 Increase/ (Decrease)
<b>STATE REVENUE</b>							
Educational Cost Sharing Grant	560,319	474,063	697,600	589,729	610,400	610,400	-
	\$ 560,319	\$ 474,063	\$ 697,600	\$ 589,729	\$ 610,400	\$ 610,400	\$ -
<b>TUITION REVENUES</b>							
Stepping Stones Pre-School	202,327	163,930	168,428	203,729	243,970	257,340	13,370
Tuition Out-of-District	246,422	305,768	285,163	392,260	300,000	300,000	-
	\$ 448,749	\$ 469,698	\$ 453,591	\$ 595,989	\$ 543,970	\$ 557,340	\$ 13,370
<b>MISCELLANEOUS REVENUES</b>							
Staples Trust Fund			44,679	29,627	20,000	20,000	-
School Construction Grants	-	2,449,873	955,045	-	tbd	tbd	-
Rentals & Reimbursements	99,114	143,655	151,921	145,895	150,000	150,000	-
Miscellaneous Revenues	-	-	-	-	-	-	-
	99,114	2,593,528	1,151,645	175,522	170,000	170,000	-
	\$ 1,108,182	\$ 3,537,289	\$ 2,302,836	\$ 1,361,240	\$ 1,324,370	\$ 1,337,740	\$ 13,370

**WESTPORT PUBLIC SCHOOLS  
2026-2027 REVENUE OFFSET BUDGET**

		# Students	Pre-School	Total Revenue Offset Budget
<b>PROJECTED REVENUE</b>			\$ 400,169	\$ 400,169
Tuition Type	Est. Tuition			
<b>PRE-SCHOOL</b>				
5 days per week (1/2 Day)	\$ 9,276	6	\$ 55,655	55,655
Full Day	\$ 14,355	24	\$ 344,514	344,514
Employee 1/2 Day	\$ 2,319	-	\$ -	-
Employee Full Day	\$ 3,589	-	\$ -	-
<b>APPROPRIATION REQUESTED</b>		<b>30</b>	<b>\$ 400,169</b>	<b>\$ 400,169</b>
<b>BUDGETED EXPENDITURES</b>				
<b>STAFF</b>				
Teacher		1.20	106,463	106,463
Paraprofessionals		1.00	\$ 42,276	42,276
Nurse		0.20	\$ 16,402	16,402
<b>BENEFITS</b>				
Health			\$ 28,153	28,153
Social Security/Medicare			\$ 6,033	6,033
<b>CONTRACTED SERVICES</b>				
(OT/PT, Consultations, Evals, Other)			\$ 50,000	50,000
<b>PROJECTED EXPENDITURES</b>		<b>2.40</b>	<b>\$ 249,326</b>	<b>\$ 249,326</b>
<b>Revenue generated but no appropriation requested for:</b>				
Non Resident Tuition estimate		-		
Employee Tuition estimate	\$ 300,000			

**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

<b>Object Code</b>	<b>Description</b>	<b>2022-2023 Year-End Expenditures</b>	<b>2023-2024 Year-End Expenditures</b>	<b>2024-2025 Year-End Expenditures</b>	<b>2025-2026 ADOPTED BUDGET</b>	<b>2026-2027 PROPOSED BUDGET</b>
109	Special Ed Teacher	57,130	62,837	64,209	63,891	69,443
126	Nurses	54,127	55,030	56,130	58,375	59,548
210	Health Insurance	12,175	12,175	12,175	17,654	20,302
220	FICA/Med	4,464	4,522	4,390	5,392	5,562
510	Pupil Transportation	305,317	369,907	382,857	382,854	394,722
517	Pupil Transp - Fuel, Buses	31,850	24,404	18,530	36,000	27,000
	<b>TOTAL</b>	<b>\$ 465,063</b>	<b>\$ 528,875</b>	<b>\$ 538,291</b>	<b>\$ 564,166</b>	<b>\$ 576,577</b>

# Library

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$380,983.00	\$370,356.00	\$385,792.00	4.17%	\$15,436.00
Miscellaneous	\$5,573,849.00	\$5,939,493.00	\$6,129,557.00	3.20%	\$190,064.00
<b>Total Expenditures</b>	<b>\$5,954,832.00</b>	<b>\$6,309,849.00</b>	<b>\$6,515,349.00</b>	<b>3.26%</b>	<b>\$205,500.00</b>

<b>Westport Library Association</b>					
<b>FY 2026/2027 Budget</b>					
<b>Summary of Revenues &amp; Expenses Budget</b>					
<b>Based on FY 26/27 Projected against Approved FY25/26</b>					
	Proposed	Approved	Approved	FY 26/27	FY 26/27
	FY 2026/2027	FY 2025/2026	FY 2024/2025	vs. approved FY25/26	vs Approved. FY25/26
	Budget	Budget	Budget	\$\$	%
<b>Library Contributions</b>					
<b>Library Development Contributions</b>	\$1,174,767	\$1,023,177	\$984,397	\$151,590	14.8%
<b>Library Fees &amp; Charges</b>	\$97,000	\$122,565	\$100,336	-\$25,565	-20.9%
<b>Programs , Events &amp; Media</b>	\$170,450	\$165,950	\$198,750	\$4,499	2.7%
<b>Café &amp; Retail Income</b>	\$424,220	\$370,000	\$322,000	\$54,220	14.7%
<b>State &amp; Other Public Funds</b>	\$33,657	\$32,332	\$41,914	\$1,326	4.1%
<b>Library Contributions TOTAL</b>	\$1,900,094	\$1,714,024	\$1,647,396	\$186,070	10.9%
<b>Town Appropriation Requested (Before Pensions)</b>	\$6,129,557	\$5,939,493	\$5,573,849	\$190,064	3.2%
<b>Total Operating Revenues</b>	\$8,029,650	\$7,653,517	\$7,221,245	\$376,134	4.9%
<b>Administration - 01</b>					
<b>Personnel &amp; Benefits</b>	\$1,178,197	\$1,144,578	\$1,090,584	\$33,619	2.9%
<b>Office Supplies</b>	\$15,000	\$15,000	\$12,000	\$0	0.0%
<b>Other Expenses</b>	\$390,609	\$303,209	\$283,969	\$87,400	28.8%
<b>Total Administration Expenses</b>	\$1,583,806	\$1,462,787	\$1,386,553	\$121,019	8.3%

<b>Westport Library Association</b>					
<b>Patron Experience Services - 02</b>					
<b>Personnel &amp; Benefits</b>	\$586,140	\$567,554	\$537,804	\$18,586	3.3%
<b>Supplies</b>	\$6,000	\$6,000	\$6,000	\$0	0.0%
<b>Other Expenses</b>	\$1,350	\$1,350	\$1,350	\$0	0.0%
<b>Total Patron Experience Services</b>	\$593,490	\$574,904	\$545,154	\$18,586	3.2%
<b>Facility Op. &amp; Main - 03</b>					
<b>Personnel &amp; Benefits</b>	\$150,554	\$143,934	\$122,106	\$6,620	4.6%
<b>Supplies</b>	\$20,000	\$20,000	\$16,000	\$0	0.0%
<b>Other Expenses</b>	\$455,286	\$400,562	\$381,604	\$54,724	13.7%
<b>Total Facility Operation &amp; Main Expenses</b>	\$625,840	\$564,496	\$519,433	\$61,344	10.9%
<b>Café &amp; Retail - 04</b>					
<b>Personnel &amp; Benefits</b>	\$200,369	\$191,092	\$178,879	\$9,277	4.9%
<b>Supplies &amp; Materials</b>	\$187,500	\$180,000	\$132,000	\$7,500	4.2%
<b>Other Expenses</b>	\$2,500	\$3,500	\$3,500	-\$1,000	-28.6%
<b>Total Café &amp; Retail</b>	\$390,369	\$374,592	\$314,379	\$15,777	4.2%
<b>Youth Services - 05</b>					
<b>Personnel &amp; Benefits</b>	\$778,925	\$834,137	\$759,367	-\$55,212	-6.6%
<b>Supplies &amp; Materials</b>	\$120,286	\$89,567	\$81,358	\$30,720	34.3%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Youth Services</b>	\$899,211	\$923,704	\$840,725	-\$24,493	-2.7%
<b>Materials' Management - 06</b>					
<b>Personnel &amp; Benefits</b>	\$383,190	\$370,762	\$353,318	\$12,428	3.4%
<b>Supplies &amp; Materials</b>	\$447,083	\$426,140	\$412,024	\$20,943	4.9%
<b>Other Expenses</b>	\$105,608	\$104,228	\$96,459	\$1,380	1.3%
<b>Total Materials Management</b>	\$935,881	\$901,130	\$861,801	\$10,259	1.1%
<b>Development - 07</b>					

<b>Westport Library Association</b>					
<b>Personnel &amp; Benefits</b>	\$254,965	\$246,801	\$214,319	\$8,164	3.3%
<b>Supplies &amp; Materials</b>	\$0	\$0	\$0	\$0	0.0%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Development</b>	\$254,965	\$246,801	\$214,319	\$8,164	3.3%
<b>Information Services - 08</b>					
<b>Personnel &amp; Benefits</b>	\$616,624	\$578,562	\$604,885	\$38,062	6.6%
<b>Supplies &amp; Materials</b>	\$1,000	\$1,000	\$1,000	\$0	0.0%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Information Services</b>	\$617,624	\$579,562	\$605,885	\$38,062	6.6%
<b>Innovation &amp; Technology Services - 09</b>					
<b>Personnel &amp; Benefits</b>	\$182,366	\$175,231	\$171,098	\$7,136	4.1%
<b>Supplies &amp; Materials</b>	\$17,200	\$17,000	\$26,708	\$200	1.2%
<b>Other Expenses</b>	\$220,538	\$178,337	\$156,138	\$42,201	23.7%
<b>Total Innovation &amp; Technology Services</b>	\$420,104	\$370,568	\$353,944	\$87,599	23.6%
<b>Adult Programs - 11</b>					
<b>Personnel &amp; Benefits</b>	\$520,066	\$532,328	\$490,357	-\$12,263	-2.3%
<b>Supplies &amp; Materials</b>	\$189,870	\$141,734	\$120,582	\$48,136	34.0%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Adult Programs</b>	\$709,936	\$674,062	\$610,938	\$35,874	5.3%
<b>Marketing Communications - 13</b>					
<b>Personnel &amp; Benefits</b>	\$482,890	\$495,397	\$495,679	-\$12,507	-2.5%
<b>Supplies</b>	\$1,000	\$1,000	\$1,000	\$0	0.0%
<b>Website Design &amp; Maintenance</b>	\$83,555	\$67,084	\$67,236	\$16,471	24.6%
<b>Total Development &amp; Marketing Communications</b>	\$567,445	\$563,481	\$563,915	\$3,964	0.7%
<b>Maker Space - 14</b>					

<b>Westport Library Association</b>					
<b>Personnel &amp; Benefits</b>	\$0	\$0	\$0	\$0	0.0%
<b>Supplies &amp; Materials</b>	\$500	\$500	\$2,000	\$0	0.0%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Maker Space</b>	\$500	\$500	\$2,000	\$0	0.0%
<b>Media Studios - 15</b>					
<b>Personnel &amp; Benefits</b>	\$390,979	\$378,931	\$362,899	\$12,048	3.2%
<b>Supplies</b>	\$2,000	\$0	\$0	\$2,000	0.0%
<b>Other Expenses</b>	\$37,499	\$38,000	\$39,300	-\$501	-1.3%
<b>Total Media Studios</b>	\$430,478	\$416,931	\$402,199	\$13,547	3.2%
<b>Total Functional Expenses</b>	\$8,029,650	\$7,653,517	\$7,221,245	\$376,133	4.9%
<b>Other Expenses</b>	\$0	\$0	\$0	\$0	0.0%
<b>Total Operating Expenses</b>	\$8,029,650	\$7,653,517	\$7,221,245	\$376,133	4.9%
<b>Net Surplus or (Deficit)</b>	\$0	\$0	(\$0)		
<b>Town Appropriation as % of Operating Budget</b>	76.3%	77.6%	77.2%		

<b>Revenue Summary</b>					
<b>Library Development Contributions</b>	\$1,174,767	\$1,023,177	\$984,397	\$151,590	14.8%
<b>Library Fees &amp; Charges</b>	\$97,000	\$122,565	\$100,336	-\$25,565	-20.9%
<b>Programs , Events &amp; Media</b>	\$170,450	\$165,950	\$198,750	\$4,499	2.7%
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<b>Town Appropriation Requested ( before Pensions)</b>	\$6,129,557	\$5,939,493	\$5,573,849	\$190,064	3.2%
<b>Total Operating Revenues</b>	\$8,029,650	\$7,653,517	\$7,221,245	\$376,134	4.9%
<b>Expenses Summary</b>					
<b>Total Personnel &amp; Benefits</b>	\$5,725,265	\$5,659,306	\$5,381,294	\$65,960	1.2%
<b>Total supplies &amp; materials</b>	\$1,007,440	\$897,940	\$810,672	\$109,500	12.2%
<b>Total other expenses</b>	\$1,296,945	\$1,096,271	\$1,029,279	\$200,674	18.3%
<b>Total Operating Expenses</b>	\$8,029,650	\$7,653,517	\$7,221,245	\$376,134	4.9%
<b>Net Surplus or (Deficit)</b>	\$0	\$0	\$0	\$0	
<b>FTE Comparison</b>					
<b>FTE Approved FY 22/23</b>	53.53	53.53	53.53	53.53	
<b>FTE Approved FY 23/24</b>	52.58	52.58	52.58		
<b>FTE Approved FY 24/25</b>	55.38	55.38	55.38		
<b>FTE Approved FY 25/26</b>	55.63	55.63	0.00		
<b>FTE Proposed FY 26/27</b>	55.15				
<b>FY 26/27 Proposed vs. FY 25/26 Approved</b>	-0.48	0.25	0.00		

<b>Revenue Summary</b>			
<b>Note: Including Town Funding of Library Pension Obligations</b>			
<b>Library Pension Fund</b>	\$385,792	\$370,356	\$380,983
<b>Total Town Appropriations with Pensions</b>	\$6,515,349	\$6,309,849	\$5,954,832
<b>Total Library Expense with Pensions</b>	\$8,415,442	\$8,023,873	\$7,602,228
<b>Town Appropriation as % of Total Library Expense</b>	77.4%	78.6%	78.3%



## **THE WESTPORT LIBRARY OPERATING BUDGET REQUEST FOR 2026-2027**

### **Executive Summary**

The FY 2026–2027 operating budget for the Westport Library reflects a clear and deliberate choice. To sustain an essential public institution that our community depends on every day, while continuing to lead with imagination, responsibility, and heart.

Public libraries are among the few remaining civic spaces that belong to everyone. They are places where learning is lifelong, access is real, and community is built across difference. The Westport Library takes that responsibility seriously.

This budget supports a Library that is heavily used, deeply trusted, and increasingly relied upon by residents of all ages. It responds directly to what our community has told us it values most: education and learning, access to opportunity, cultural connection, civic engagement, and safe, welcoming space.

At the same time, the budget reflects the real pressures facing public institutions across the country. Wages, healthcare, utilities, insurance, and technology costs continue to rise. Demand for services is up significantly. The Library has absorbed much of this growth through efficiency, innovation, and private support, without proportional increases in staffing or overhead. That approach continues in FY 2026–2027.

The Westport Library operates through shared responsibility. Town funding remains the foundation of our work. Private philanthropy, earned revenue, and Board-designated funds allow the Library to expand access, pilot new models, and deliver excellence without shifting new long-term obligations onto taxpayers. This balance is intentional and essential.

The narrative that follows tells the story of this budget through impact rather than line items. It shows how the Library's Strategic Plan guides decisions. Who we serve and why it matters. How we innovate responsibly. What is driving costs and how they are managed. And how public and private support work together to sustain an institution that is both essential to daily life and exceptional in its reach.

This budget is not about standing still. It is about stewarding a public institution that is meeting the moment, and helping set the standard for what modern public libraries can and should be.

## **I. Strategic Plan in Action**

### [Link to the Westport Library Strategic Plan](#)

The Westport Library's Strategic Plan is not an internal document created in isolation. It is the result of deliberate listening, professional analysis, and direct community input. It reflects what residents told us they value, what they expect from their public library, and how they want this institution to serve the community now and into the future.

The planning process combined staff expertise, external best practices, and a robust community survey. Residents across ages, interests, and usage patterns shared how they use the Library, what matters most to them, and where they see unmet needs.

The Strategic Plan now serves as the framework for decision making across the organization. It guides program design, resource allocation, staffing choices, and investment decisions. It is not aspirational in the abstract. It is operational and practical.

The FY 2026–2027 budget is a direct expression of this plan in action. Funding decisions align with the priorities identified through the planning process. Resources are directed toward services that are demonstrably used, valued, and relied upon by the community. New initiatives are evaluated through the lens of sustainability, access, and public benefit.

This alignment matters. It ensures that the Library is not chasing trends or expanding for expansion's sake and provides accountability.

Most importantly, the Strategic Plan reinforces the Library's role as a public institution with a civic responsibility. At a time when trust in institutions is fragile, the Library's commitment to transparency, access, and community guidance is foundational.

## **II. Community: Who We Serve and Why It Matters**

### [Link to Community Survey Results](#)

The Westport Library serves a broad and diverse community. Its impact cannot be understood through a single audience or use case. Many of the Library's most heavily used services do not require a library card and are intentionally designed to be open, welcoming, and accessible to all.

Community input gathered through the Library's recent survey made this clear. Residents value the Library not only for collections and programs, but as a place for learning, connection, creativity, and civic participation. They rely on it at different moments in their lives, often for different reasons, but with a shared expectation that the Library will meet them where they are.

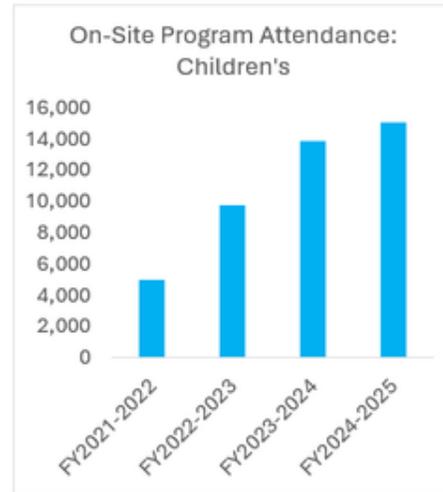
The following sections describe who we serve today and why that service matters to the health and vitality of the community.

### A. Children and Families

The Library is a core educational resource for children and families. From early literacy through elementary and middle school years, Library programs support curiosity, confidence, and positive relationships with learning. For many families, these programs are a critical complement to school based education, particularly during out of school months.

Summer Learning programs are a clear example. Designed to address learning loss while keeping education engaging and accessible, these programs combine academic enrichment with creativity and play. They also remove cost barriers for families by offering high quality experiences at little or no cost.

This growth reflects both demand and trust, as families choose the Library for its meaningful educational value in a welcoming and supportive setting. Importantly, this increase represents steady, incremental growth following pandemic-era closures and expanded programming, rather than a one-year spike.



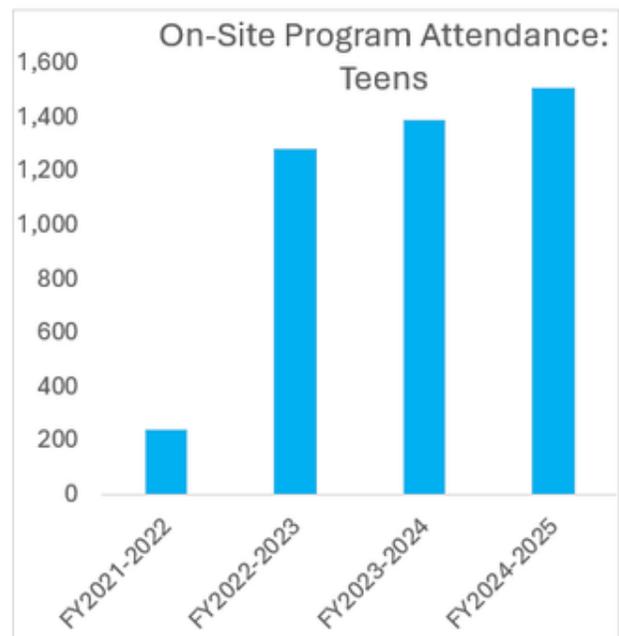
Children ages 0-5 participation increased by 202% over four years.

### B. Teens and Students

For teens and students, the Library functions as an extension of the educational ecosystem. It is a place to study, collaborate, create, and develop skills that are not always possible in traditional classroom settings.

Students use the Library for academic support, college and career readiness, media production, and civic engagement. Just as importantly, they use it as a safe and relevant space where they feel a sense of belonging.

This increase signals more than higher attendance. It reflects a shift in how young people see the Library as a place that understands their interests, supports their ambitions, and invests in their growth.



Attendance at teen programs increased over 500% in four years.

### C. Adults, Professionals, and Entrepreneurs

Adults and working professionals rely on the Library as shared civic infrastructure. Meeting rooms, technology, and flexible workspaces allow individuals, nonprofits, and small businesses to gather, collaborate, and build ideas without the cost barriers often associated with private venues.

These spaces support workforce development, entrepreneurship, civic engagement, and community organizing. They also make it possible for local organizations to operate more effectively and direct more of their resources toward mission driven work.



*34,225 hours of meeting room use represent an estimated 1.75 million dollars in in kind value to students, nonprofits, and local businesses.*

This is public value made tangible. The Library provides infrastructure that would otherwise be inaccessible or unaffordable, strengthening the social and economic fabric of the community.

What this data does not fully capture on its own is the depth of collaboration behind it.

The Westport Library works with more community partners than any other public agency in town. Nonprofits, schools, civic groups, cultural organizations, and informal community networks rely on the Library not just for space, but for support, visibility, and partnership.

This collaborative approach is intentional. By supporting the missions of community partners, the Library extends its own impact, strengthens programs, broadens audiences, and shares resources.



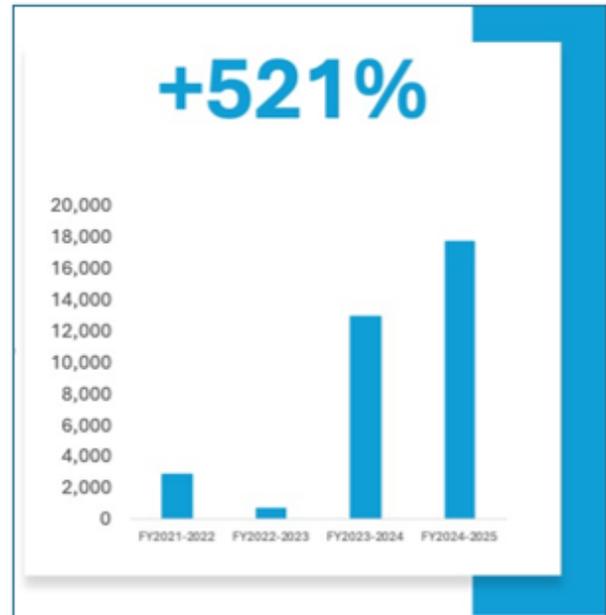
This ecosystem of mutual support allows the Library to serve as a hub without duplicating services already offered elsewhere in the community. It also ensures that public resources are used efficiently, reinforcing a model where collaboration replaces silos and shared purpose amplifies public value.

### D. Older Adults and Retirees

Older adults and retirees engage with the Library as a center for lifelong learning, intellectual stimulation, and connection. Programs support continued learning, cultural participation, and civic dialogue, helping residents stay engaged with community life.

Virtual programming has become especially important for individuals facing mobility, transportation, or health related challenges. Live online access ensures that participation is not limited by physical barriers.

*Live virtual participation increased by 521 percent, expanding access for older adults and others with mobility challenges.*



This growth reflects the Library's commitment to meeting community members where they are and adapting services to ensure continued access and inclusion.

### III. Our Approach: Innovation, Efficiency, and Impact

The Westport Library has grown significantly in usage, reach, and responsibility without a corresponding increase in staffing or overhead. That did not happen by accident. It reflects an intentional operating model grounded in innovation, efficiency, and measurable public impact.

Rather than expanding fixed costs, the Library has focused on building capacity through partnerships, learning based models, community participation, and strategic use of private funding. This approach allows the Library to meet rising demand, pilot new ideas, and deliver high quality experiences while remaining financially responsible.

The following case studies illustrate how this model works in practice.

## Innovation Case Study: Crew Call

**MEET OWEN**



**...TO LIVE MUSIC  
EVENT PRODUCER**



**FROM CREW  
CALL TRAINEE...**



Crew Call began as an experiment with a simple question: could a public library build production capacity by investing in people rather than positions.

Owen's story shows what that answer looks like in real terms.

### Meet Owen

Owen entered Crew Call as a trainee with an interest in music and live events. Through hands on learning, mentorship, and real production experience, he developed the technical and leadership skills needed to support complex live programs. Over time, that learning translated into responsibility. Owen is now producing live music events at the Library and contributing to large scale public programs that reach hundreds of people in person and thousands online.

Crew Call has trained approximately 150 community members ranging in age from teenagers to retirees. Participants support major author talks, civic forums, festivals, and live streamed events. Instead of building a traditional in-house production department, the Library created a community powered model that delivers professional results while expanding workforce skills.

This model reflects a core belief. Public libraries can be places where people do not just consume culture, but learn how to create it.



## B. Efficiency Case Study: Verso University

### Meet Tessa

Verso University represents a different kind of efficiency. One rooted in sustainability, reach, and the creation of new capacity rather than additional overhead.

Designed as a lifelong learning platform, Verso University expands the Library's educational mission beyond traditional collections and programs. It introduces new modalities for learning through expert-led instruction, media based curriculum, and community centered teaching. Books remain central to the Library's work, but they are no longer the only vehicle for learning.

What makes this model work is structure. Verso University is supported by a private endowment that funds instructors and curriculum development. This allows the Library to compensate subject matter experts, ensure instructional quality, and scale learning opportunities without placing new operating burdens on the Town.

Tessa's role illustrates how this model builds people as resources for the community. As an instructor, Tessa brings professional expertise into the Library and shares it through structured courses, mentorship, and guided learning. In doing so, she extends the Library's capacity to teach, inspire, and support learners well beyond what traditional staffing models would allow.

Verso University creates a network of educators, practitioners, and learners who collectively expand what the Library can offer. This approach demonstrates how public libraries can innovate responsibly. By pairing private investment with public access, the Library expands lifelong learning opportunities while maintaining long term financial sustainability.

## C. Impact Story: MLK Day

### Civic Engagement and Community Impact

The Library's Martin Luther King Jr. Day programming offers a clear example of impact at scale. Developed in partnership with educators, community organizations, and residents, these programs engage one of the most diverse audiences the Library serves.

The focus is not passive attendance. Programs are designed to deepen understanding, encourage dialogue, and strengthen civic confidence. Participants are invited to listen, reflect, and engage with one another around shared values and complex issues.

Post-event data shows consistent outcomes. Participants report increased knowledge, greater awareness of community issues, and a stronger sense of themselves as active contributors to civic life.

*Library programs increase civic engagement by building knowledge, awareness, and confidence as civic agents.*



### Program Impact

Dimension	Statement	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	Agree or Strongly Agree
Knowledge	I am more aware of issues in my community	2%	2%	25%	47%	24%	71%
Knowledge	I am more aware of the resources provided by the Library	2%	2%	16%	51%	29%	80%
Behavior	I intend to become more engaged in my community	4%	0%	21%	51%	23%	74%
Behavior	I feel more confident about becoming involved in my community	4%	0%	20%	51%	24%	75%
Attitude	I view the Library as a trusted resource for information on this topic	4%	4%	2%	35%	55%	90%

# IMPACT: Our Programs...

Increase knowledge and lifelong learning

Raise awareness of issues in the community

Grow community members' involvement and engagement in Westport

Expand patrons' confidence as civic agents in community life

Source: Library Post-Event Surveys

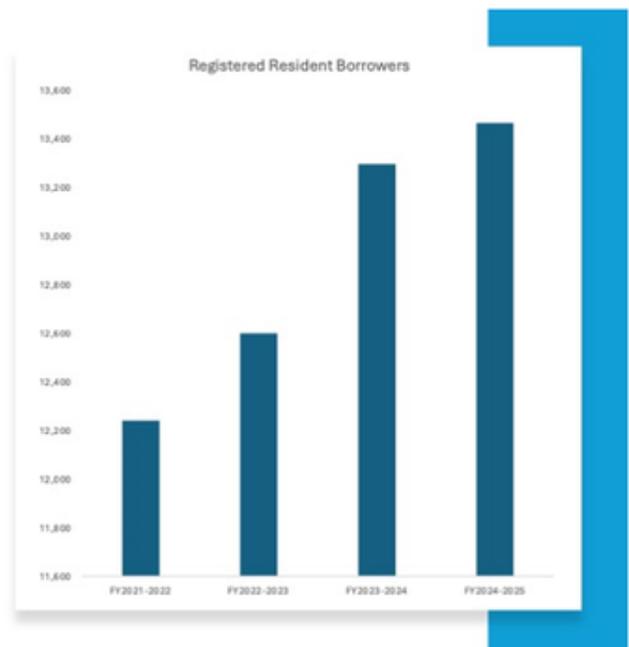
This work reinforces the Library's role as a trusted civic institution. A place where community members can come together to learn, reflect, and participate in public life.

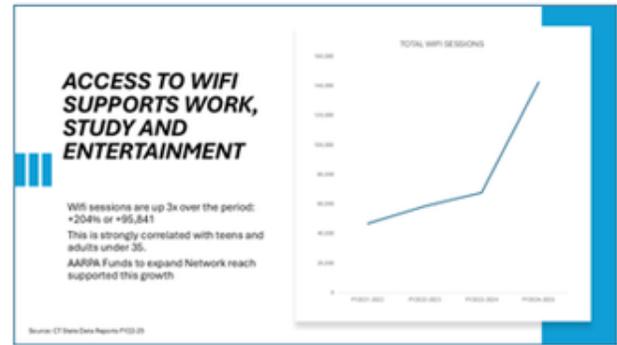
## IV. Costs: Drivers and Allocations

The FY 2026–2027 budget reflects a Library that is being used more, relied upon more, and asked to do more, while operating with essentially stable staffing and within the same physical footprint. Budget increases are driven by identifiable pressures that are largely outside the Library's direct control and are actively managed.

This section highlights the assumptions behind the budget, the primary revenue and expense drivers, and how incremental increases are allocated to sustain existing service levels.

Before turning to budget assumptions and cost drivers, it is important to understand the demand context in which this budget was developed. Over the past several years, Library usage has increased sharply across multiple measures, including cardholders, in-person visits, and WiFi sessions. This growth reflects changing patterns of work, study, and community use, particularly among teens and younger adults, and places real pressure on staffing coverage, infrastructure, utilities, materials, and technology.





## A. Key Budget Assumptions

The FY 2026–2027 budget is built on conservative, transparent assumptions informed by year- to-date performance and known market conditions.

**Table: Key Budget Assumptions FY 2026–2027**

Assumption Area	FY 2026–27 Assumption	Notes
Wage Increases	FT +2.5% / PT +2.5%	Market aligned ( <i>benchmarked against regional public library and municipal peers</i> )
Health Care Premiums	+10%	Offset by lower employee participation
Total FTE	55.15	Down 0.48 FTE year over year

These assumptions reflect continued discipline around staffing and compensation while recognizing unavoidable cost pressures affecting public institutions nationwide.

## B. Revenue Drivers

Revenue projections for FY 2026–2027 are informed by actual performance compared to the FY 2025–2026 budget and by conservative normalization of multi-year trends.

**Table: Key Revenue Drivers vs FY 2025–2026 Budget**

Revenue Source	FY 2026–27	Change	% Change
Town Appropriation	\$6,129,557	+\$190,064	+3.2%
Annual Fundraising	\$880,653	+\$81,653	+10.2%
Board Restricted Fund Draw *	\$131,871	+\$53,498	+68.2%
Westport Book Sale Contribution	\$70,000	—	0%
Fees and Charges	\$97,000	-\$25,565	-20.9%
Café and Retail Revenue	\$424,220	+\$54,220	+14.6%

\* The *Board Restricted Fund Draw* increase reflects a limited, planned draw aligned with a one-time strategic investment, not an ongoing operating dependency.

Town funding remains the foundation of Library operations. Private fundraising, earned revenue, and strategic use of Board designated funds absorb pressure and support access, innovation, and service quality.

## C. Expense Drivers and Allocation of Increases

Expense increases in FY 2026–2027 are concentrated in three primary categories and reflect a combination of unavoidable cost pressures, increased usage, and targeted investments aligned with the Strategic Plan. These increases sustain existing services rather than expand staffing or introduce unfunded initiatives.

**Table: Key Expense Changes FY 2026–2027**

Expense Category	Change	Percent Change
People Costs	+\$65,958	+1.2%
Supplies and Materials	+\$109,500	+12.2%
Other Operating Expenses	+\$200,675	+18.3%

**People Costs** reflect negotiated wage increases of 2.5 percent for both full-time and part-time staff, totaling approximately \$103,000. These increases are partially offset by part-time staffing reductions of \$54,000 and other staffing changes of \$22,000. Health care premiums increased by 10 percent, but the Library's net cost impact remains flat due to lower employee participation.

**Supplies and Materials** increases are driven primarily by circulation materials, both physical and digital, totaling \$31,000, and by program-related expenses of \$67,000 tied to higher attendance and usage. This funding sustains baseline program quality and access alongside philanthropic support.

**Other Operating Expenses** reflect increased activity and targeted infrastructure investments, including:

- Building maintenance of \$42,000
- Insurance and workers compensation of \$41,000
- Financial systems modernization aligned with the Strategic Plan (SP) of \$34,000
- Polaris (cataloging system) costs of \$27,000 (SP)
- Utilities of \$22,000
- Magazine expansion of \$18,000 (*to provide additional content and context for patrons who rely on physical formats*)
- \$13,000 in AI subscriptions improves internal efficiency by reducing manual work, enhancing analysis, and increasing staff productivity without adding headcount (SP)

These increases are partially offset by a reduction in reserve funding of \$23,500.

Taken together, these measures show an institution operating with discipline, foresight, and accountability. The Westport Library is doing more efficiently and intentionally, in a way that respects public investment.

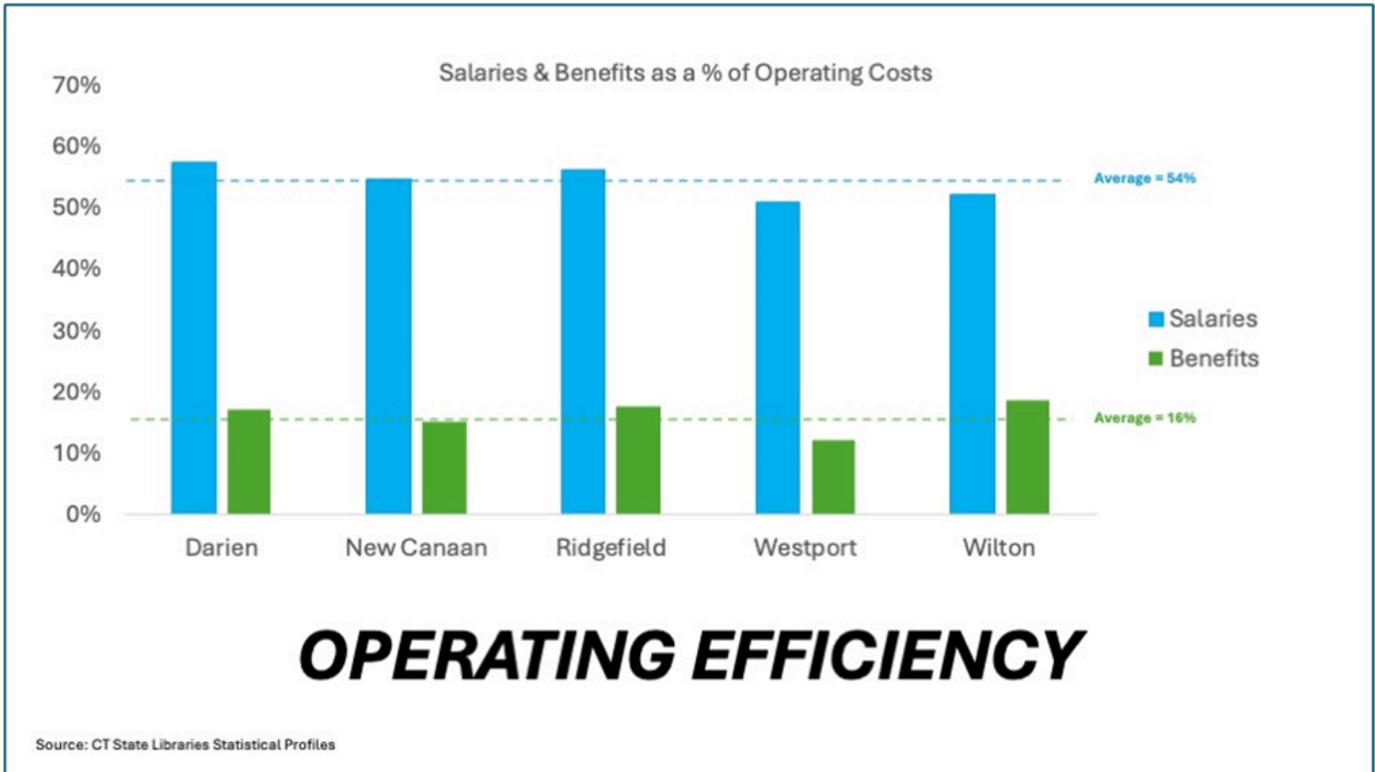
## D. Staffing, Capacity, and Efficiency

Despite sustained growth in usage, programming output, facility utilization, and digital engagement, the Library has maintained essentially stable staffing levels over time. This reflects a deliberate operating philosophy. The Library focuses on extending capacity through training, technology, partnerships, and community participation rather than increasing permanent headcount.



Staffing levels have remained broadly stable over more than a decade, even as the Library has transitioned into a high-output, multi-platform learning agency. This stability is not the result of underinvestment in staff. It is the result of operational design.

The Library has built models that allow a relatively lean staff to support a wide range of services and programs. Crew Call, Verso University, volunteer engagement, partnerships, and the strategic use of technology all contribute to this capacity.



When compared to peer libraries, the Westport Library manages employee headcount costs efficiently while delivering higher-than-average levels of programming, engagement, and reach. Staffing resources are aligned with outcomes, not inputs.

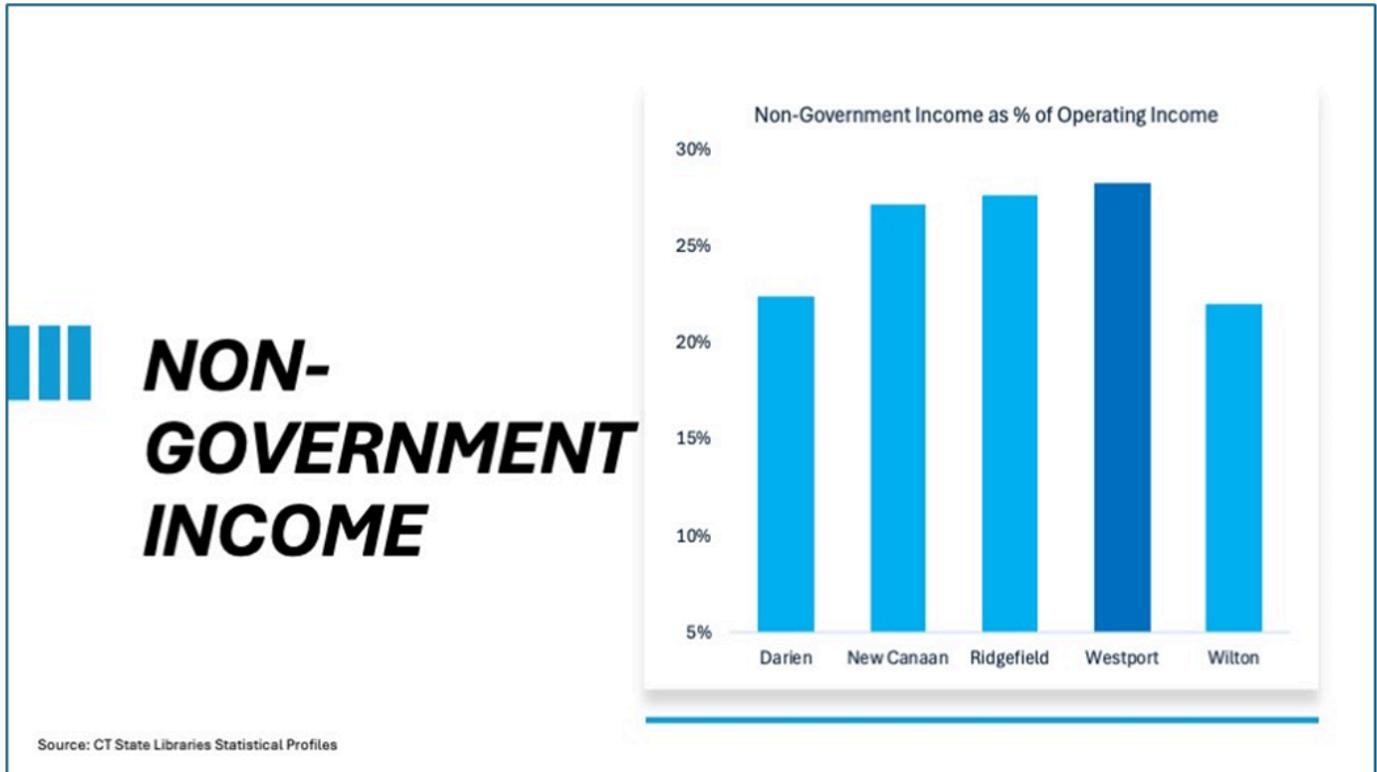
This efficiency is further reflected in overall operating performance.

Operating costs are managed carefully relative to usage and output. The Library has absorbed increased demand without proportional increases in staffing or overhead. This demonstrates an organization that is actively managing growth rather than reacting to it.

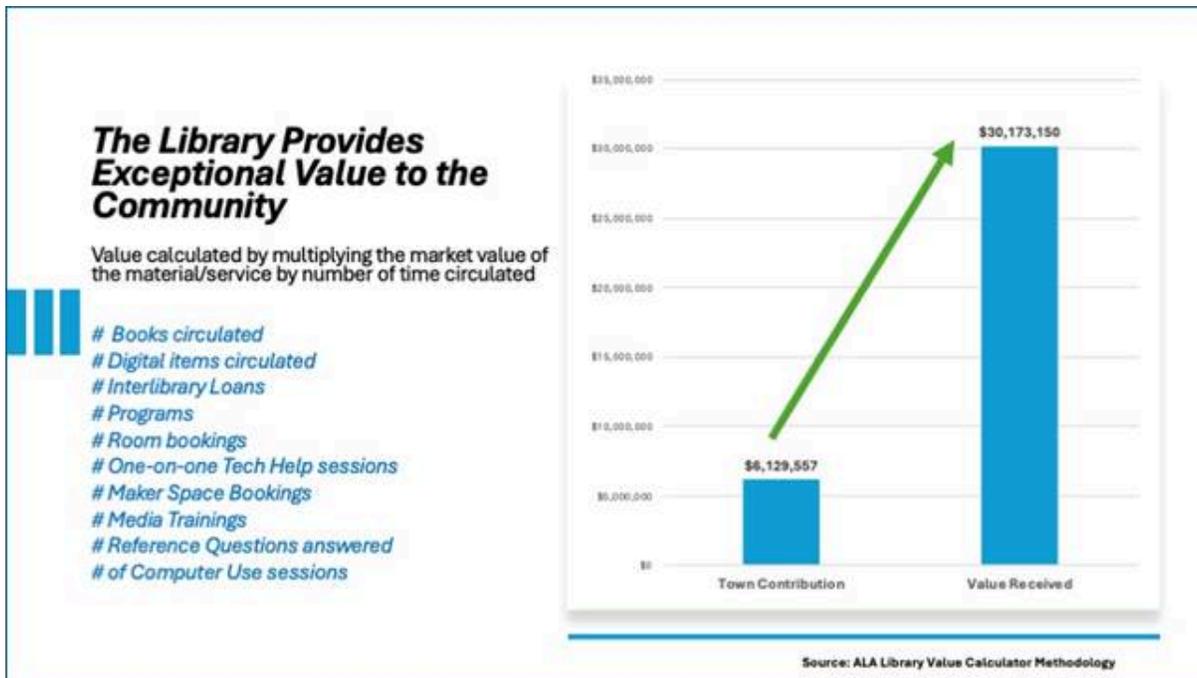
Private fundraising and earned revenue also play an important role in sustaining this efficiency.

Non-government income represents a meaningful portion of the Library's operating model. This shared responsibility allows the Library to maintain service quality, support innovation, and absorb cost pressures without shifting the full burden to the Town.





Finally, the value delivered to the community far exceeds the cost of operations.



Using the American Library Association's Value Calculator methodology, the Library provides exceptional return on investment through circulation, programs, room bookings, digital access, media training, and individualized support. The market value of these services, when aggregated, demonstrates that the Library returns many times its operating cost in direct and indirect community benefit.

Taken together, these measures show an institution that is operating with discipline, foresight, and accountability. The Westport Library is not simply doing more. It is doing more efficiently, intentionally, and in a way that respects public investment.

## E. Budget Summary and Board Action

The proposed FY 2026–2027 operating budget reflects these assumptions and allocations:

- **Total Operating Expense Budget:** \$8,029,650 (+4.9%)
- **Library Sourced Revenue:** \$1,900,094 (+10.9%)
- **Town Appropriation Request:** \$6,129,557 (+3.2%)
- **Budgeted Surplus or Deficit:** \$0

### V. Development, Fundraising, and Shared Responsibility

The Westport Library's financial model is built on shared responsibility. Town funding provides the foundation that allows the Library to operate as an essential public institution. Private philanthropy makes it possible to expand access, improve program quality, and respond to community needs in ways that public funding alone cannot.

Private support is used intentionally. It is directed toward areas where early intervention, access, and quality matter most, and where the Library can demonstrate clear impact.

One of the strongest examples of this approach is the Library's Summer Learning and Reading Program.

#### Impact Story: Summer Learning and Reading

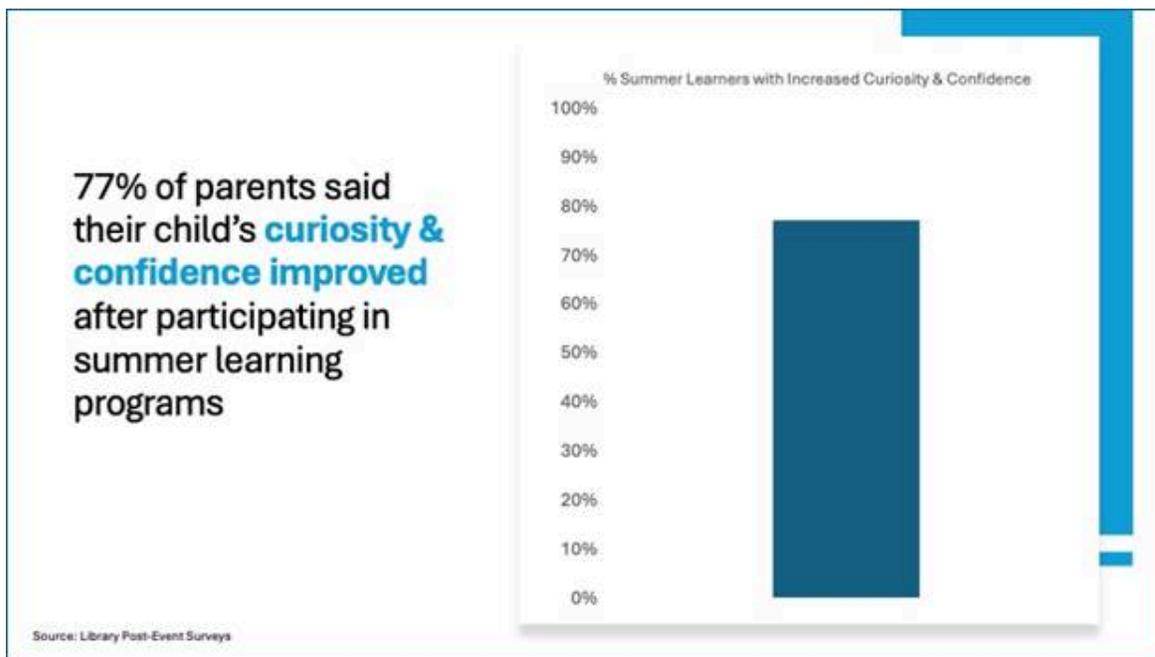
Each summer, the Westport Library offers a Summer Learning and Reading Program designed to keep children engaged with learning while school is out, in ways that are accessible, positive, and developmentally appropriate.

The program is funded entirely through private philanthropy. This funding allows the Library to remove cost as a barrier to participation and to design the program around quality and continuity rather than scale alone.

Rather than relying on short-term tutors, the Library hires teachers from the Westport Public Schools. These educators understand the local curriculum, the students, and their families. Their involvement creates continuity between the school year and the summer months and reinforces learning as a shared community effort.

Summer Learning integrates reading and literacy with hands-on STEAM activities and experiential learning. Children engage through projects that encourage curiosity, creativity, and collaboration, helping them maintain a positive relationship with learning during the summer.

More than 1,400 children in grades 1 through 8 participated in the program last summer.



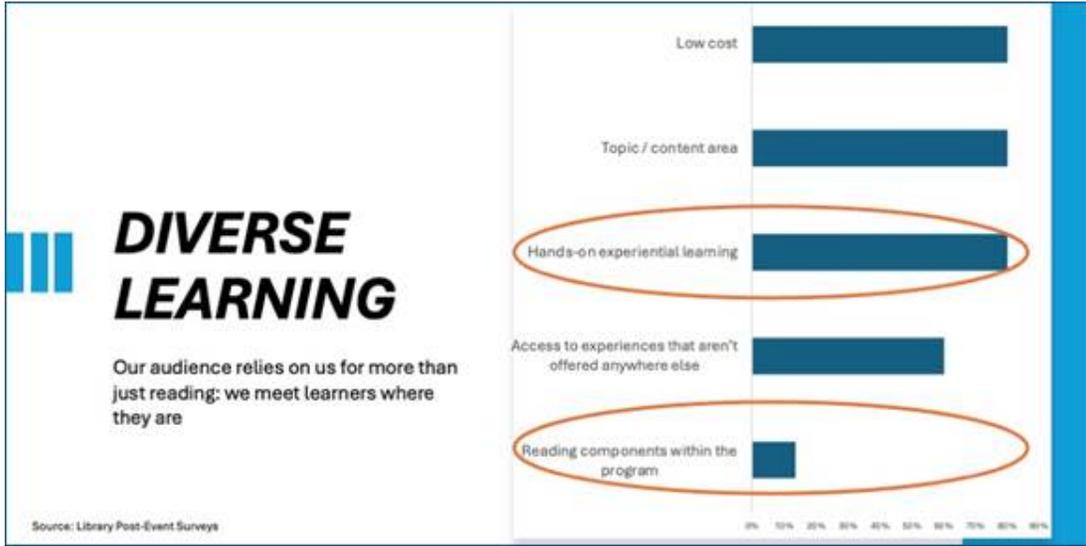
*77% of parents reported their child's curiosity and confidence improved after participating.*

Access is a defining feature of the program. Survey data shows that affordability is a key factor in participation, underscoring the role of private funding in ensuring broad community reach.

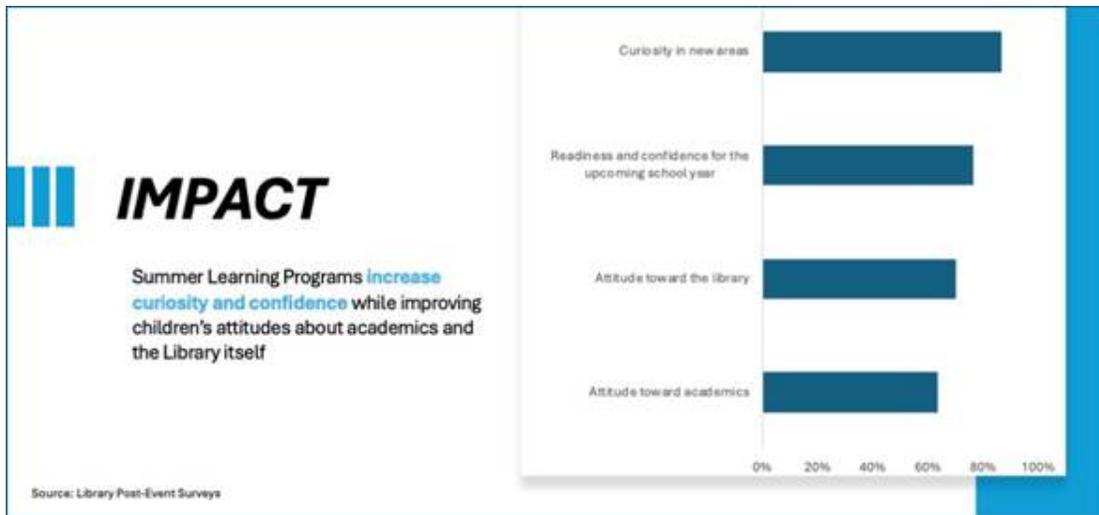


*Four out of five participants identified low cost as one of the most important factors influencing participation.*

The program also reflects how families engage with learning in diverse ways. Summer Learning supports multiple learning modalities beyond traditional reading, meeting children where they are and reinforcing the Library's role as a flexible educational partner.



Overall impact findings reinforce the value of this approach.



Family satisfaction with the program is exceptionally high.

**95% of respondents rated the Summer Learning Program as a 10 out of 10.**

This is development used with discipline. Private funding is applied to access, quality, and engagement, producing measurable outcomes aligned with the Library's educational mission and community priorities.

It is shared responsibility in practice. The Town funds the essential institution. Philanthropy makes early engagement, affordability, and depth possible.

## **VI. Budget Process and Transparency**

The Westport Library is committed to transparent budgeting, responsible governance, and alignment with best practices in public and nonprofit management. As an independent 501(c)(3), the Library maintains appropriate reserves, adheres to audit standards, and provides clear financial reporting to the Board of Trustees, the Town, and the public.

The FY 2026–2027 budget was developed through a collaborative process involving staff leadership, the Finance Committee, and the Development Committee. Assumptions were reviewed carefully, historical performance was analyzed, and projections were built conservatively. Where uncertainty exists, the Library has chosen prudence over optimism.

Throughout the year, financial performance is monitored closely. Variances are reviewed, trends are tracked, and adjustments are made as needed to ensure fiscal stability. This ongoing oversight allows the Library to respond responsibly to changes in usage, revenue, or operating conditions.

## **VII. Conclusion: Essential and Exceptional**

The FY 2026–2027 budget sustains the Westport Library as both an essential public service and an exceptional civic institution.

It reflects what the community values and uses. It responds to real cost pressures with discipline and clarity. It demonstrates how innovation, efficiency, and shared responsibility can coexist. And it affirms the Library's role as a place where learning is lifelong, access is real, and community is built.

## The Westport Library...

### Appendix A: Comparative Context and Peer Benchmarks

This appendix provides comparative context for the Westport Library using publicly available data from the Connecticut State Library Statistical Profiles and other standard reporting sources. These materials are included for reference and transparency and are not intended to replace the community impact narrative presented in the main body of this document.

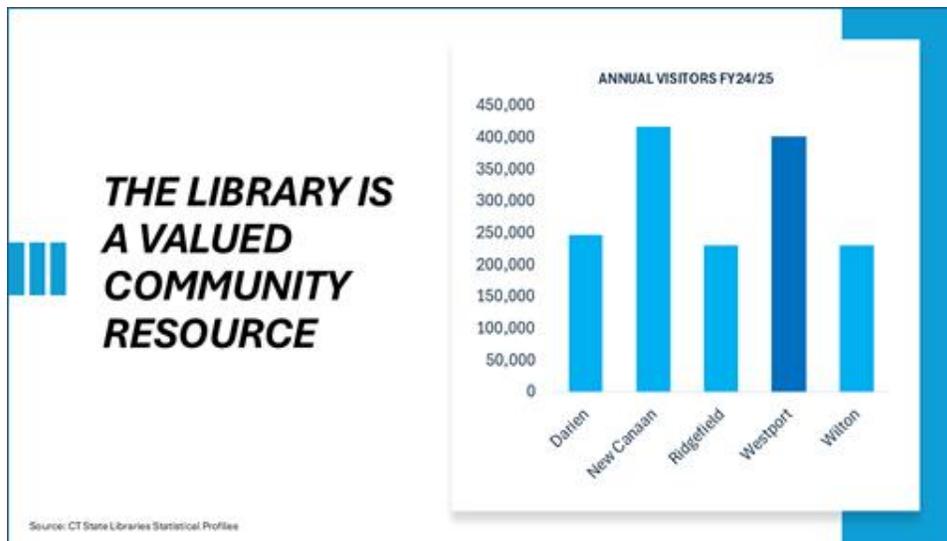
Public libraries operate within highly local contexts. Community demographics, governance structures, funding models, physical footprints, staffing configurations, and service expectations vary widely across municipalities. For that reason, comparative data is most useful when read as contextual information rather than as a primary measure of value or performance.

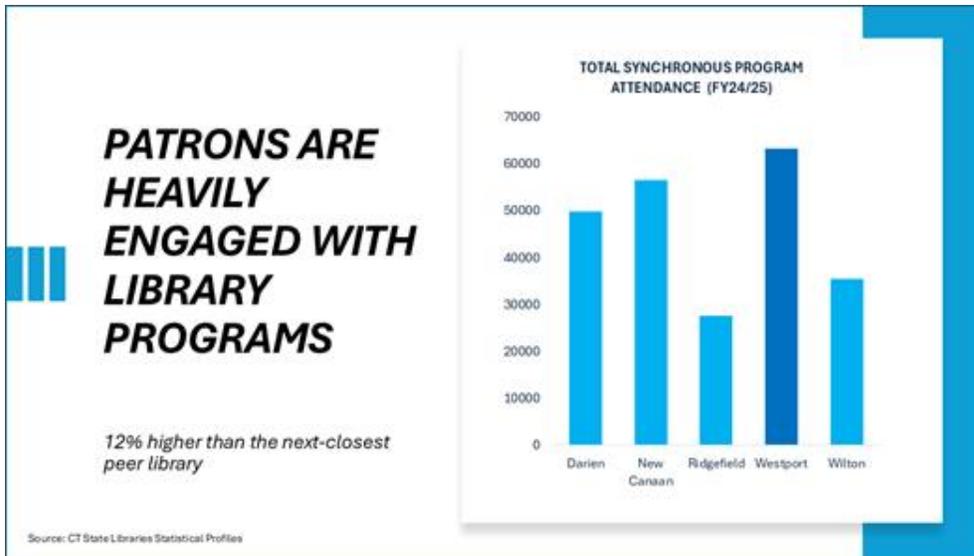
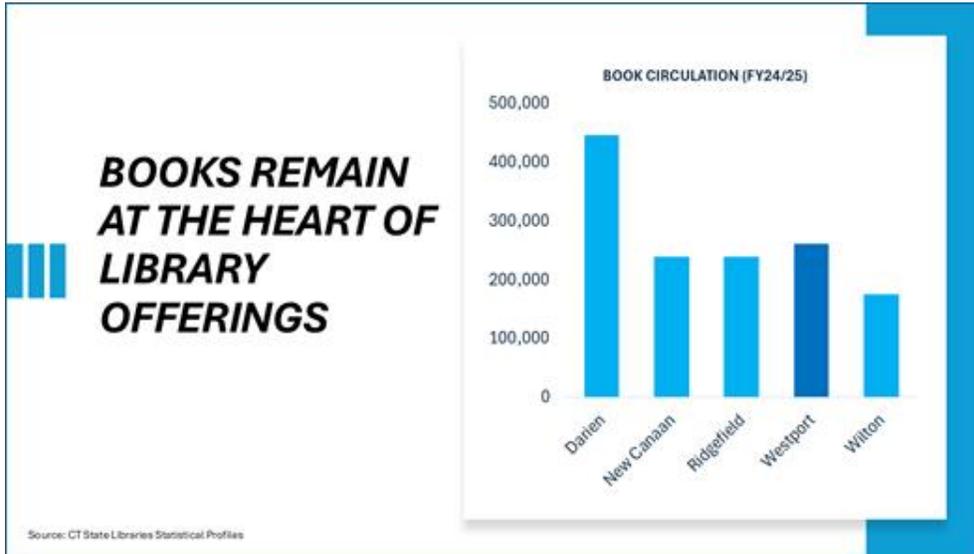
The following slides present selected comparisons between The Westport Library and peer libraries across Fairfield County. These comparisons focus on high-level indicators such as usage, program engagement, service output, and operational scale. They are intended to answer a narrow but common question: how the Library's level of activity and reach compares to institutions of similar size and mission.

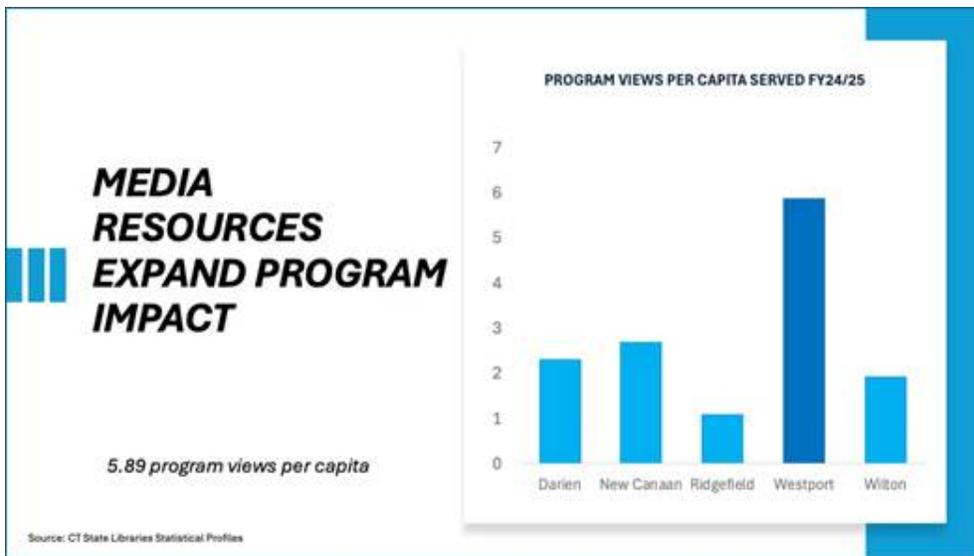
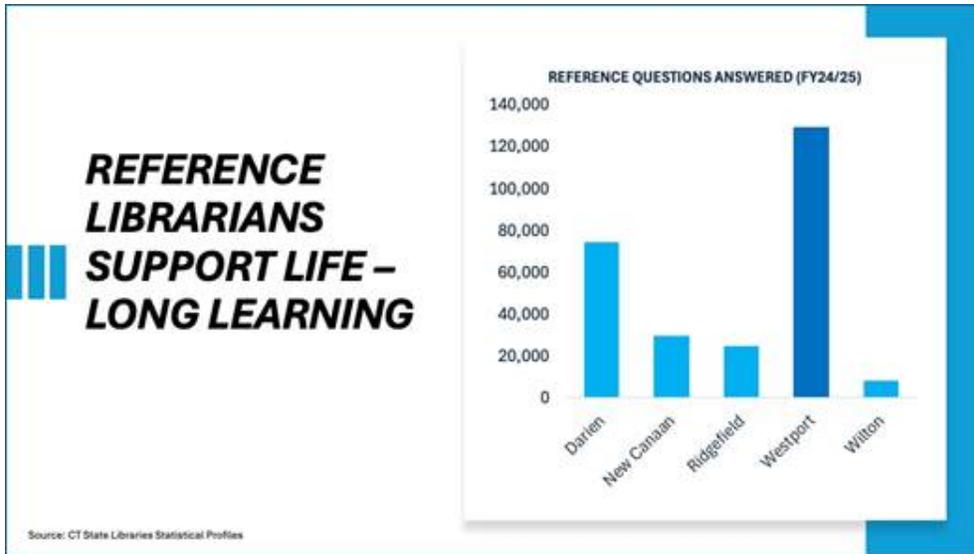
What the data consistently shows is that the Westport Library operates at a high level of engagement relative to peers, particularly in areas such as programming output, attendance, digital engagement, and multi-platform service delivery. These comparisons help explain why the Library experiences sustained demand pressure and why efficiency, capacity building, and careful cost management are essential to its operating model.

It is important to note that this comparative information does not capture many of the Library's most significant contributions such as community trust, civic engagement, educational partnership, cultural leadership, and the quality of public space are not easily quantified. Those elements are addressed throughout the narrative sections of this document.

For readers seeking additional technical detail or benchmarking context, the following slides provide supplemental information to support understanding of the Library's operating environment.







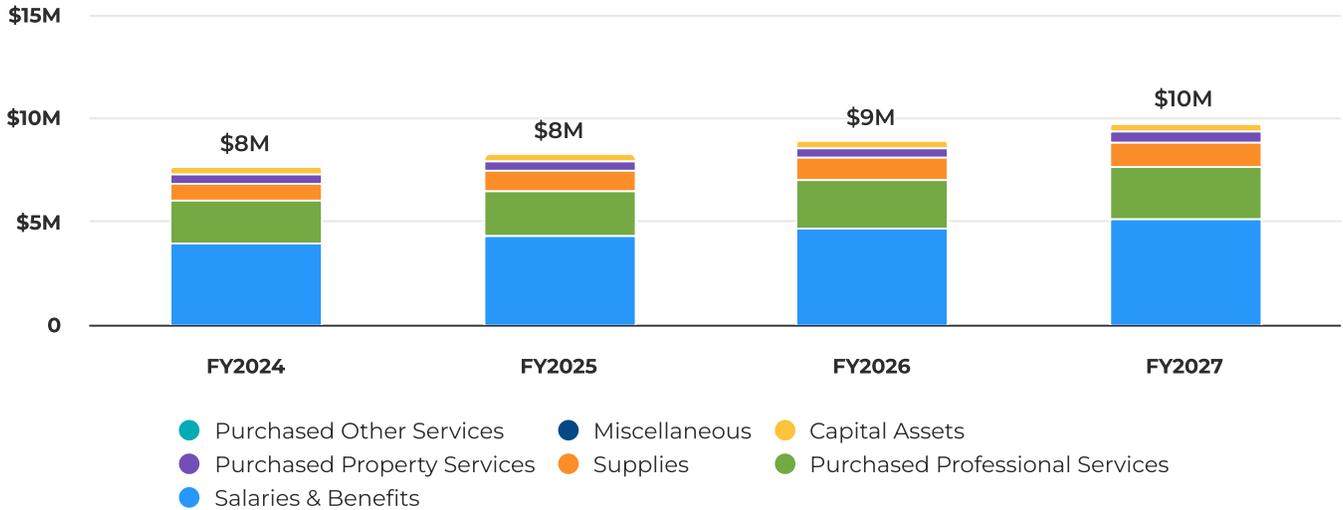
**Data Sources**

1. Connecticut State Libraries Statistical Profiles FY 2021-22 through FY 2024-25 (last complete year) <https://libguides.ctstatelibrary.org/dld/stats>
2. The Westport Library FY 2025-26 Proposed Budget
3. The Westport Library Post-Event Surveys
4. CT State Data Reports FY22-25
5. ALA Library Value Calculator

# Parks & Recreation

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$4,270,295.33	\$4,645,232.57	\$5,113,140.00	10.07%	\$467,907.43
Purchased Professional Services	\$2,183,005.22	\$2,365,049.00	\$2,540,286.00	7.41%	\$175,237.00
Purchased Property Services	\$439,306.69	\$510,509.00	\$567,740.00	11.21%	\$57,231.00
Purchased Other Services	\$18,489.10	\$19,850.00	\$21,850.00	10.08%	\$2,000.00
Supplies	\$1,027,087.08	\$1,071,400.00	\$1,147,755.00	7.13%	\$76,355.00
Capital Assets	\$328,683.68	\$362,435.00	\$385,335.00	6.32%	\$22,900.00
Miscellaneous	\$26,628.99	\$35,801.00	\$35,801.00	0.00%	-
<b>Total Expenditures</b>	<b>\$8,293,496.09</b>	<b>\$9,010,276.57</b>	<b>\$9,811,907.00</b>	<b>8.90%</b>	<b>\$801,630.43</b>

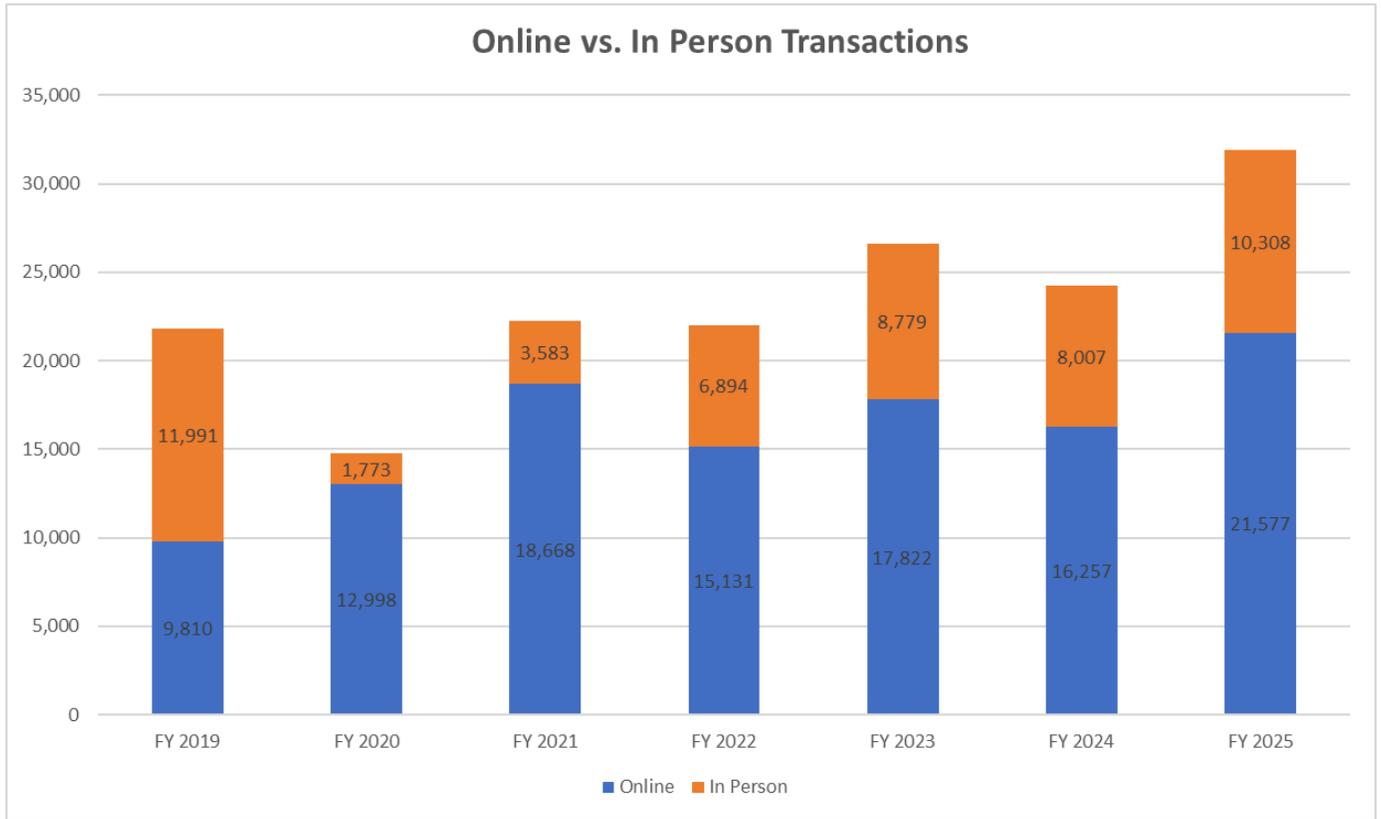
## Summary of Goals

<b>FY 2025 ACCOMPLISHMENTS</b>	<b>STATUS</b>
Parks Master Plan	In Progress
Comprehensive Beach Resiliency Study	Complete
Replace North & Main Piers, Fuel Dock, Electrical Panel and Switchgear at Ned Dimes Marina	In Progress
Begin implementation of Longshore Capital Improvement Plan	In Progress
Replacement of Golf Maintenance Equipment (12 units)	Complete
Renovation of Compo Beach Playground	Complete
Replacement of Tennis Courts at Doubleday	Complete
<b>FY 2026 GOALS</b>	<b>STATUS</b>
Continue implementation of Longshore Capital Improvement Plan	In Progress – Identifying location for Mair
Complete Parks Master Plan	In Progress – 95% Complete
Replace North & Main Piers, Fuel Dock, Electrical Panel and Switchgear at Ned Dimes Marina	In Progress
Level several tee boxes on Longshore Golf Course	In Progress
Replace Bulkhead at Longshore Marina	In Progress – Engineering Phase underway
New Golf Cart Lease with GPS Technology	Complete
Replacement of Staples High School Tennis Courts - Full ADA Compliance	In Progress – Engineering Phase
Compo Beach Entryway	In Progress – Engineering Phase
Longshore Water Main Replacement	In Progress – Engineering Phase
Longshore Golf Course Irrigation System Replacement	In Progress – Engineering Phase
Replacement of Riverwalk Staircase at the Westport Library	In Progress
Implementation of Beach Resiliency Program	In Progress – Permit Phase
Obtain New Concessioner for Compo Beach Pavilion, Longshore Pavilion & Longshore Halfway House	RFP In Progress to Secure Vendor for 202

FY 2027 GOALS	STATUS
Continue implementation of Longshore Capital Improvement Plan – Parks Maintenance Facility	In Progress – Intention to Begin Construction Phase
Replace Bulkhead at Longshore Marina	In Progress, Construction Phase anticipated in late 2027
Implementation of Beach Resiliency Program	Pending – Intending to request funding for implementation
Replacement of Staples High School Tennis Courts - Full ADA Compliance	Pending – Construction Phase & Completion
ActiveNet Software Upgrades and Mobile Device Compatibility	Implementation of New Software
Replacement of Skate Park at Compo Beach and Expansion of Pickleball Courts	Pending – Engineering Phase
Continue implementation of Longshore Capital Improvement Plan – Golf Clubhouse	Pending – Engineering Phase
Longshore Golf Course Irrigation System Replacement	Pending – Construction Phase
Community Gardens	In Progress – Identify Location and Implementation
Identify Athletic Field Needs & Lighting	In Progress

## 5-Year Goals for Parks & Recreation

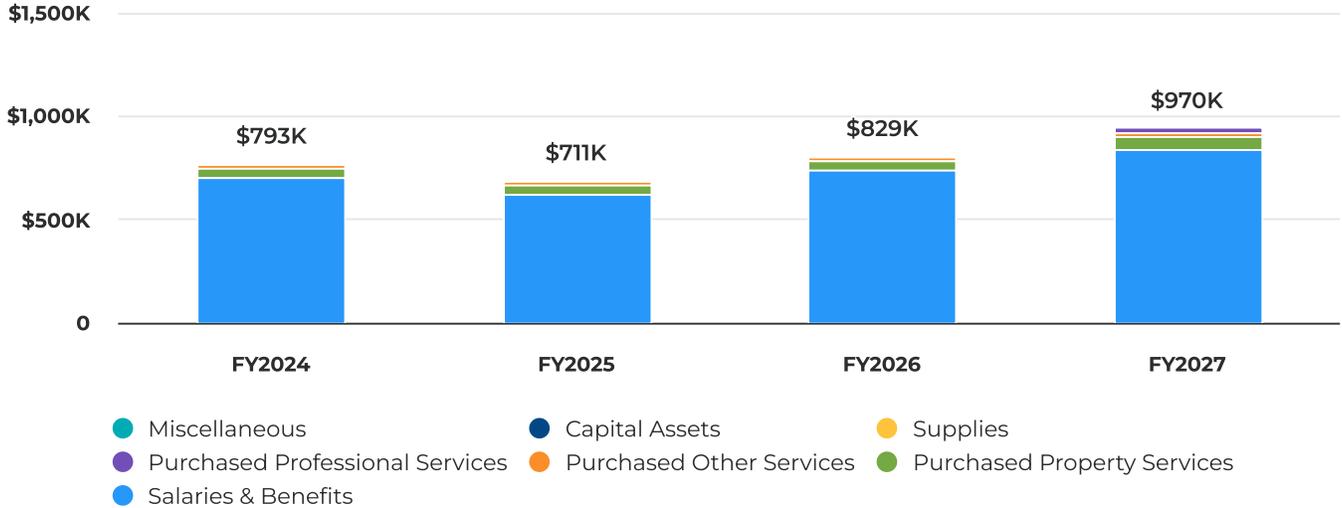
- Promote biodiversity at our parks and beaches through native plant stewardship and invasive control programs.
- Perform maintenance programs on our parks and beaches that are mindful of native and endangered species.
- Ongoing implementation of Longshore Capital Improvement Plan.
- Complete Parks Master Plan and utilize findings for determining and prioritizing park improvements.
- Provide quality programming and adjust to user needs/demands. Identify and fill recreational gaps where possible.
- Provide recreational opportunities for residents of all means and abilities.
- Continue to implement environmentally conscious maintenance practices focusing on promoting soil health and utilizing electric equipment where applicable.
- Continue to increase accessibility to all parks with guidance from Town of Westport ADA Transition Plan



# P&R Administration

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$617,236.24	\$760,800.45	\$837,744.00	10.11%	\$76,943.55
Purchased Professional Services	\$6,555.24	\$6,500.00	\$29,000.00	346.15%	\$22,500.00
Purchased Property Services	\$47,328.36	\$43,840.00	\$57,840.00	31.93%	\$14,000.00
Purchased Other Services	\$18,489.10	\$19,850.00	\$21,850.00	10.08%	\$2,000.00
Supplies	\$9,992.28	\$10,000.00	\$11,000.00	10.00%	\$1,000.00
Capital Assets	\$8,994.18	\$8,000.00	\$8,000.00	0.00%	-
Miscellaneous	\$2,201.35	\$5,000.00	\$5,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$710,796.75</b>	<b>\$853,990.45</b>	<b>\$970,434.00</b>	<b>13.64%</b>	<b>\$116,443.55</b>

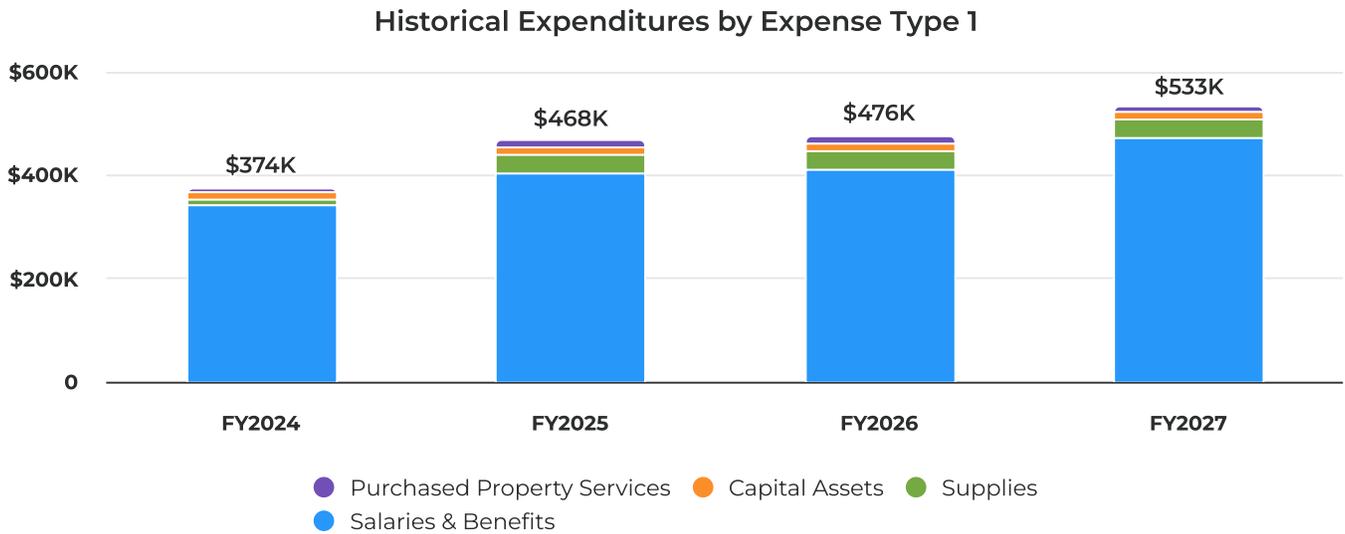
# Personnel Summary

		810 - P&R ADMINISTRATION BUDGET 2026-27					
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Director	n/a			164,640	164,640	164,640
0.00	Deputy Director	n/a			0	111,407	0
1.00	Operations Superintendent	n/a			125,000	125,000	125,000
1.00	Parks Superintendent	n/a			115,000	115,000	115,000
0.00	Operations Manager	n/a			0	90,000	0
1.00	Recreation Superintendent	n/a			110,000	110,000	110,000
0.00	Customer Service Manager	n/a			0	81,076	0
1.00	Office Manager	n/a			92,000	92,000	92,000
1.00	Administrative Assistant II - PT	V-7			57,200	55,805	57,200
1.00	Administrative Assistant III	VI-7			87,507	85,372	87,507
0.00	Clerical Assistant - PT	III-7			0	44,325	0
0.00	Service Assistant	IV-7			0	71,510	0
1.00	Administrative Assistant II	V-1			63,158	58,772	63,158
8.00	TOTAL SALARIES:				814,505	806,589	814,505
FULL TIME OVERTIME							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 OT Rate	2025-26 OT	2026-27 OT Totals
	Full-time OT	n/a			2,000	3,201	2,000
	TOTAL FULL TIME OVERTIME:				2,000	3,201	2,000
SEASONAL EXTRA HELP							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals

		<b>810 - P&amp;R ADMINISTRATION BUDGET 2026-27</b>					
	Clerical - Seasonal	n/a	\$20.25	876	17,739	17,082	17,739
	TOTAL SEASONAL EXTRA HELP:				17,739	17,082	17,739
	810 - ADMINISTRATION						
	Account	Description					
	Fees & Services	Machine - Service fees for office equipment					
		Online Enrollment - Software support and training					
	Advertising & Printing	Advertising for seasonal help and Public Notices					
	Supplies	General Office Supplies					
	Education & Expense	Reimbursements, education, attendance at professional conferences					

# P&R Guest Services

## Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$401,926.66	\$411,231.00	\$471,454.00	14.64%	\$60,223.00
Purchased Property Services	\$16,000.00	\$16,000.00	\$9,000.00	-43.75%	-\$7,000.00
Supplies	\$37,105.13	\$35,950.00	\$37,950.00	5.56%	\$2,000.00
Capital Assets	\$12,994.03	\$13,080.00	\$14,680.00	12.23%	\$1,600.00
<b>Total Expenditures</b>	<b>\$468,025.82</b>	<b>\$476,261.00</b>	<b>\$533,084.00</b>	<b>11.93%</b>	<b>\$56,823.00</b>

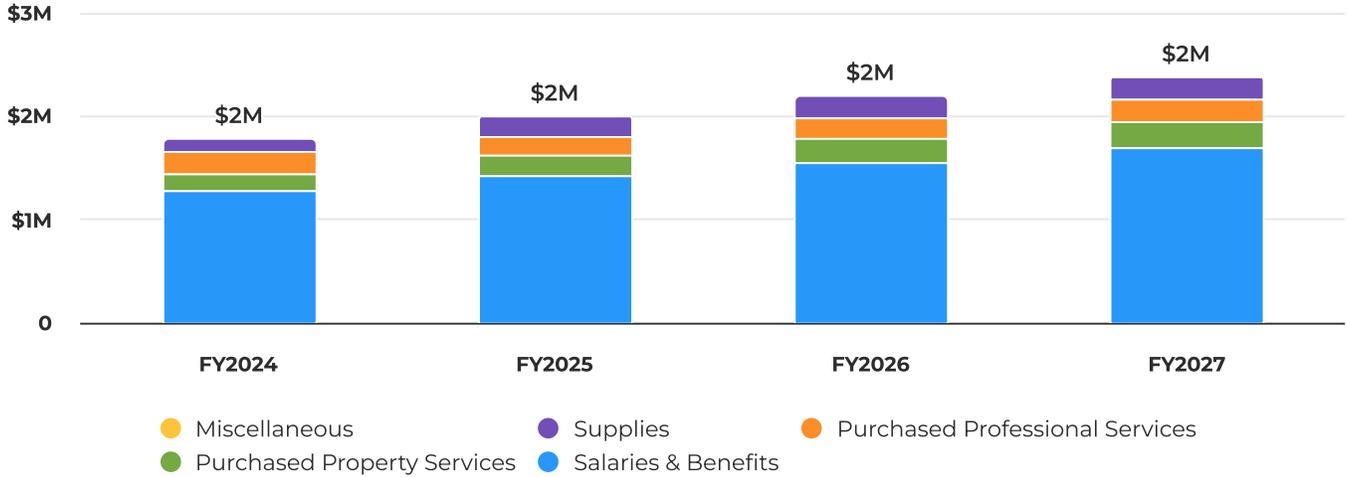
# Personnel Summary

812 - GUEST SERVICES BUDGET 2026-27							
	SEASONAL EXTRA HELP						
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals
	Supervision	n/a	\$26.50	2,520	66,780	64,260	66,780
	Beaches						
	Supervisors	n/a	\$21.25	3,351	71,209	69,000	71,209
	Attendants	n/a	\$19.00	10,587	201,153	160,884	201,153
	Longshore						
	Attendants	n/a	\$19.00	1,680	31,920	28,548	31,920
	Special Events	n/a	\$19.50	1,038	20,241	19,203	20,241
	Clean-Up Crews	n/a	\$19.00	3,234	61,446	51,414	61,446
	Longevity	n/a	\$0.50	22,410	11,205	10,922	11,205
	TOTAL SEASONAL EXTRA HELP:				463,954	404,231	463,954
	812 – GUEST SERVICES						
	Account	Description					
	Other Materials/Supplies	Operating supplies including Traffic Control Devices, Radio Maintenance, Identifying and regulatory signs					
		Batteries, Garbage receptacles.					

# P&R Maintenance Administration

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$1,423,133.30	\$1,543,945.00	\$1,697,475.00	9.94%	\$153,530.00
Purchased Professional Services	\$180,172.60	\$208,200.00	\$215,750.00	3.63%	\$7,550.00
Purchased Property Services	\$189,044.39	\$230,600.00	\$251,600.00	9.11%	\$21,000.00
Supplies	\$213,200.12	\$218,000.00	\$218,000.00	0.00%	-
Miscellaneous	\$2,459.80	\$3,000.00	\$3,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$2,008,010.21</b>	<b>\$2,203,745.00</b>	<b>\$2,385,825.00</b>	<b>8.26%</b>	<b>\$182,080.00</b>

# Personnel Summary

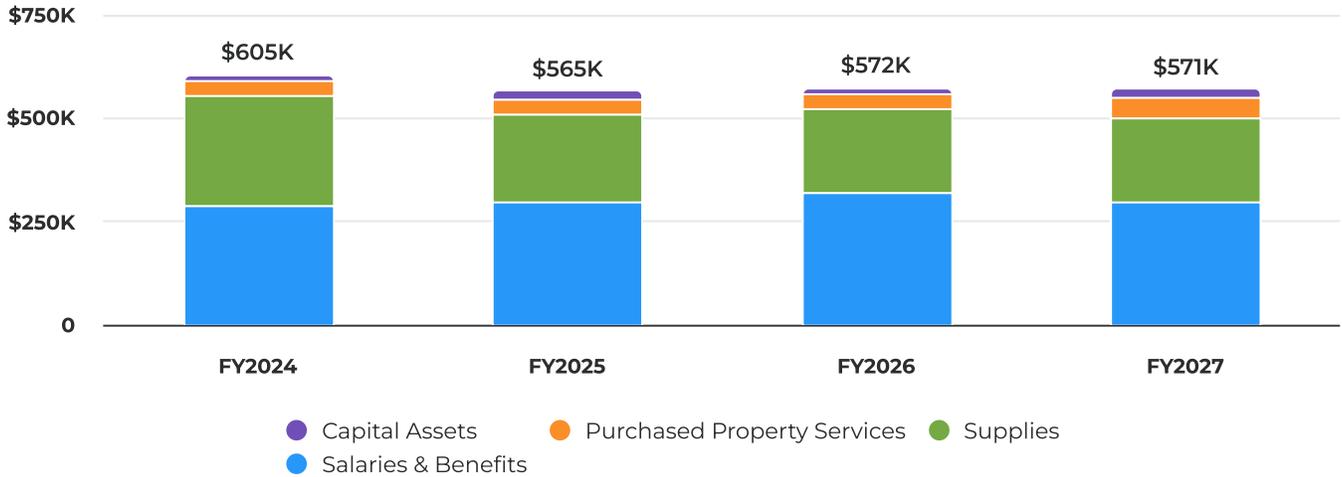
820 - P&R MAINTENANCE ADMINISTRATION BUDGET 2026-27							
SALARIES							
qty	Position	Grade & Step	FTE %	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Sr. Foreman	B-IX			107,498	104,519	107,498
1.00	Working Foreman	B-VIII			97,756	95,047	97,756
4.00	Grounds Specialist	B-III-7			87,033	338,484	348,132
4.00	Equipment Operator	B-III-7			87,033	338,484	348,132
1.00	Driver Laborer	B-II-7			82,892	80,595	82,892
1.00	Driver Laborer	B-II-6			78,943	73,103	78,943
1.00	Driver Laborer	B-II-5			75,187	69,623	75,187
1.00	Driver Laborer	B-II-3			68,196	0	68,196
14.00	TOTAL SALARIES:				684,538	1,099,855	1,206,736
FULL TIME OVERTIME							
qty	Position	Grade & Step	Average Hourly Rate	No. of Hours	2026-27 OT Rate	2025-26 OT	2026-27 OT Totals
	Full Time Overtime	n/a	\$50-\$100		277,000	249,890	277,000
	TOTAL FULL TIME OVERTIME:				277,000	249,890	277,000
SEASONAL EXTRA HELP							
qty	Position	Grade & Step	Average Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals
	Seasonal Employees	n/a	\$21.50	9,286	199,649	180,110	199,649

		<b>820 - P&amp;R MAINTENANCE ADMINISTRATION BUDGET 2026-27</b>		
	TOTAL SEASONAL EXTRA HELP:	199,649	180,110	199,649
	820 – MAINTENANCE & DEVELOPMENT			
	Account	Description		
	Fees & Services	Professional Fees and Outside Contract Services		
	Equipment Maint/Operation	Vehicle and Equipment Repairs, Fuel and Lubricants		
	Water	Water for all Parks and Recreation Properties		
	Other Material/Supplies	Operating Supplies		
	Education & Expense	Education reimbursements, attendance at professional conferences		

# Boating

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$295,067.17	\$320,072.00	\$297,189.00	-7.15%	-\$22,883.00
Purchased Property Services	\$36,033.76	\$38,000.00	\$53,600.00	41.05%	\$15,600.00
Supplies	\$215,162.65	\$200,000.00	\$200,000.00	0.00%	-
Capital Assets	\$18,500.00	\$13,500.00	\$20,550.00	52.22%	\$7,050.00
<b>Total Expenditures</b>	<b>\$564,763.58</b>	<b>\$571,572.00</b>	<b>\$571,339.00</b>	<b>-0.04%</b>	<b>-\$233.00</b>

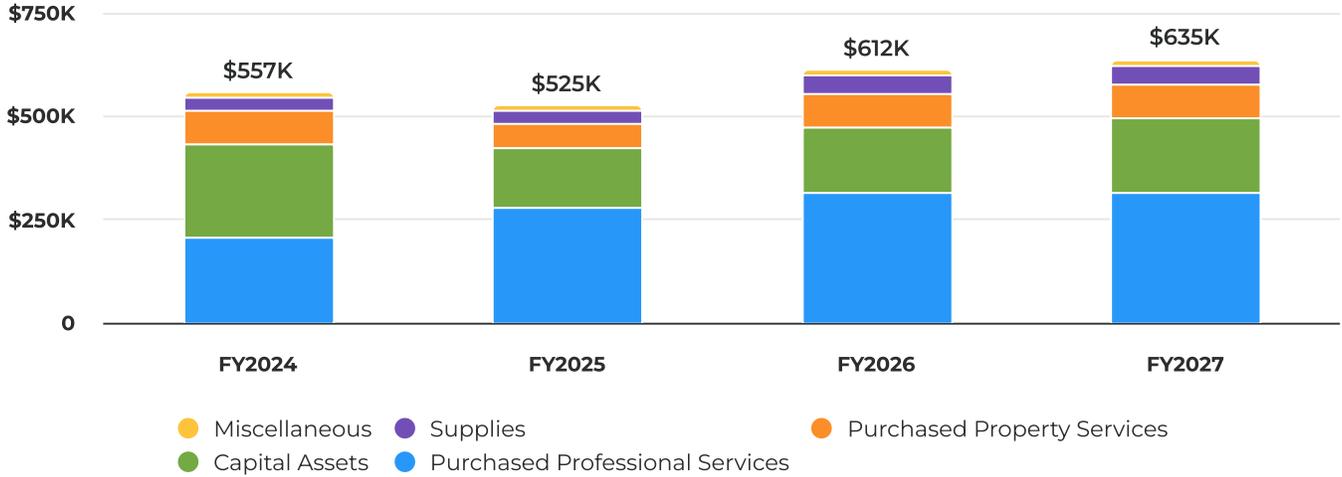
# Personnel Summary

<b>SALARIES</b>							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
0.00	Senior Foreman	B-IX			0	104,519	0
1.00	Dock Master	B-IV-1			71,607	66,307	71,607
0.00	TOTAL SALARIES:				71,607	66,307	71,607
<b>FULL TIME OVERTIME</b>							
qty	Position		Hourly Rate	No. of Hours	2026-27 OT Rate	2025-26 OT	2026-27 OT Totals
	Full Time Overtime				25,000	25,000	25,000
	TOTAL FULL TIME OVERTIME:				25,000	25,000	25,000
<b>SEASONAL EXTRA HELP</b>							
qty	Position		Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals
	Assistant		\$21.25	1,260	26,775	25,515	26,775
	Senior Attendants		\$20.00	1,512	30,240	28,728	30,240
	Attendants		\$19.00	2,889	54,891	52,002	54,891
	Marina Overnight		\$19.50	4,368	85,176	80,808	85,176
	TOTAL SEASONAL EXTRA HELP:				197,082	187,053	197,082
<b>830 – BOATING</b>							
	Account	Description					
	Items For Resale	Gas, Ice, Oil and dock guards for resale					

# P&R Parks Maintenance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$277,448.31	\$313,450.00	\$313,450.00	0.00%	-
Purchased Property Services	\$59,473.26	\$80,000.00	\$80,000.00	0.00%	-
Supplies	\$32,088.26	\$43,460.00	\$43,460.00	0.00%	-
Capital Assets	\$145,679.44	\$159,500.00	\$183,000.00	14.73%	\$23,500.00
Miscellaneous	\$10,800.00	\$15,301.00	\$15,301.00	0.00%	-
<b>Total Expenditures</b>	<b>\$525,489.27</b>	<b>\$611,711.00</b>	<b>\$635,211.00</b>	<b>3.84%</b>	<b>\$23,500.00</b>

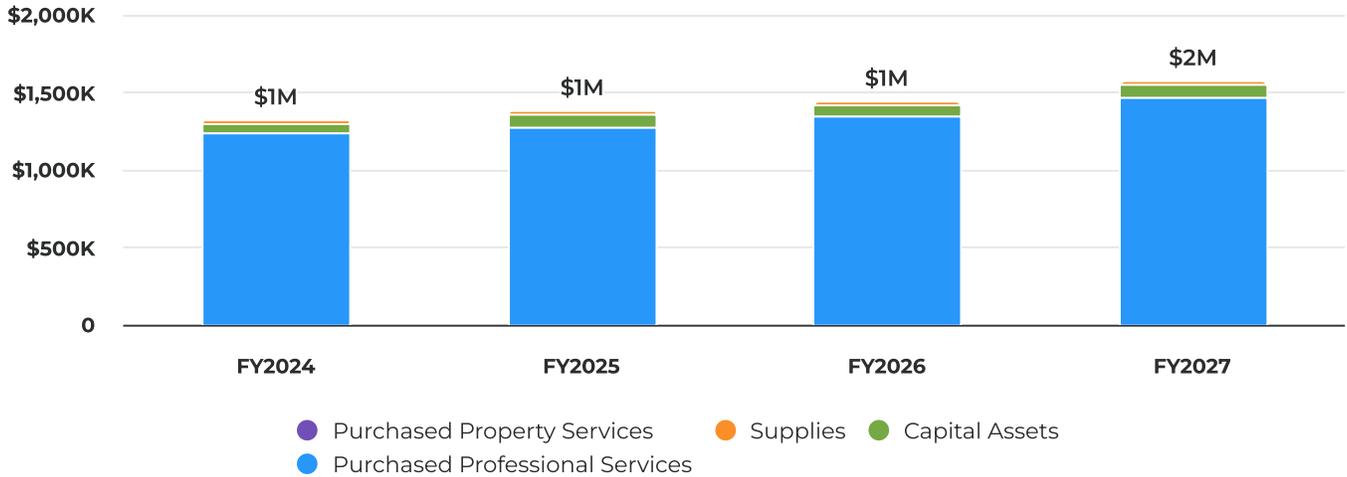
## Personnel Summary

831 - P&R PARKS MAINTENANCE BUDGET 2026-27	
831 – PARKS MAINTENANCE	
Account	Description
Fees & Services	Professional Fees and Outside Contract Services
	Baron's South Property Maintenance – Contract Services
Facility Maintenance	Contract Tree Maintenance
Maintenance Supplies	Operating supplies
Payments to Agencies/Org	Reimbursement for maintenance of cemeteries provided by others
P&R Equipment	Capital – see attached

# P&R Golf

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1

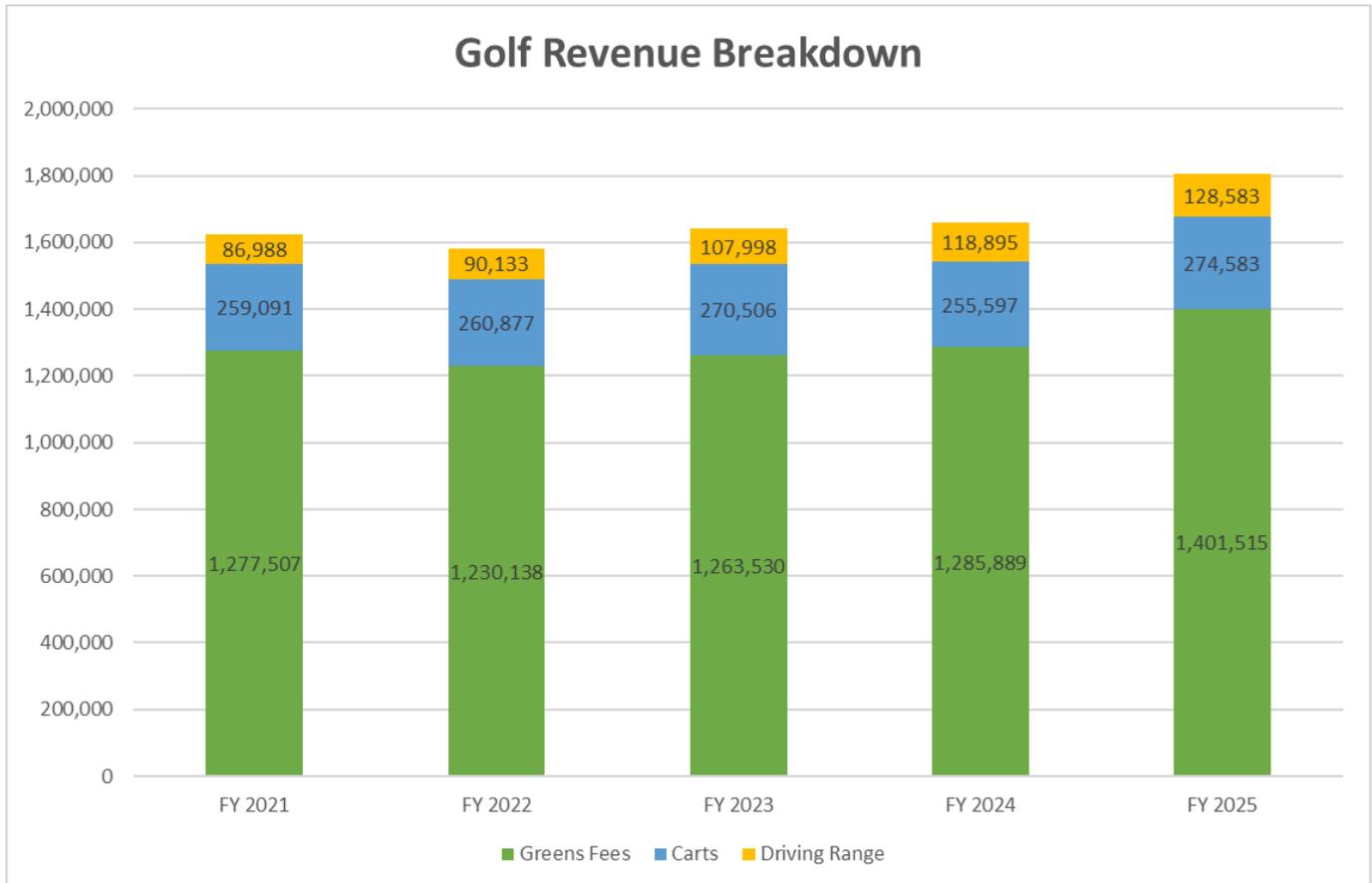


### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$1,265,751.50	\$1,337,440.00	\$1,467,275.00	9.71%	\$129,835.00
Purchased Property Services	\$7,487.96	\$7,500.00	\$7,500.00	0.00%	-
Supplies	\$23,955.11	\$22,000.00	\$25,000.00	13.64%	\$3,000.00
Capital Assets	\$93,894.78	\$75,000.00	\$77,750.00	3.67%	\$2,750.00
<b>Total Expenditures</b>	<b>\$1,391,089.35</b>	<b>\$1,441,940.00</b>	<b>\$1,577,525.00</b>	<b>9.40%</b>	<b>\$135,585.00</b>

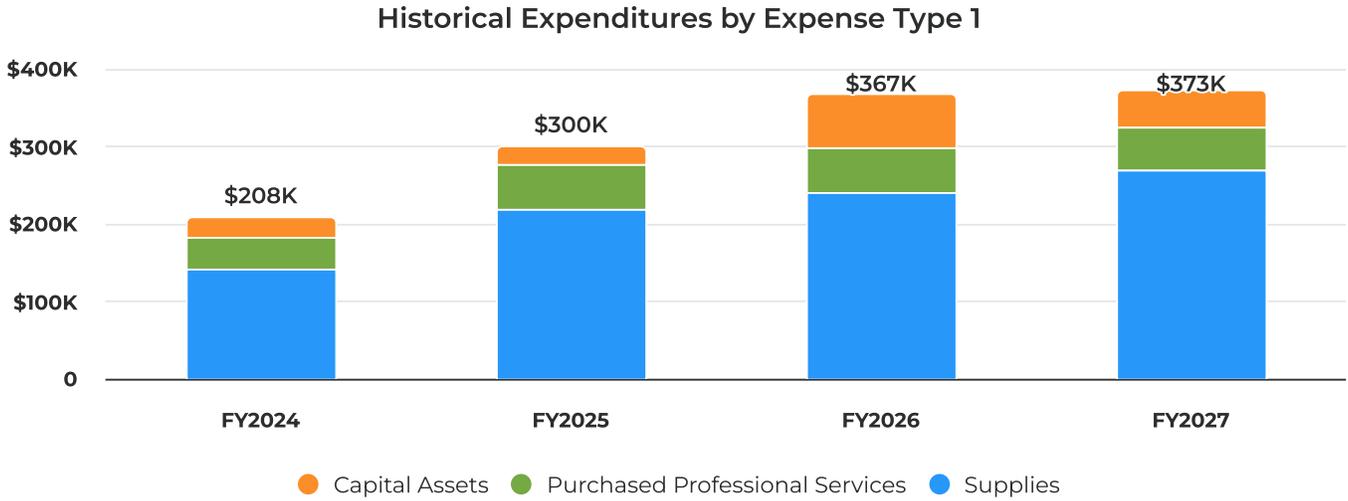
# Personnel Summary

832 - P&R GOLF BUDGET 2026-27	
832 – GOLF	
Account	Description
Fees & Services	Professional Fees and Outside Contract Services
Equipment Maint/Oper	Vehicle and Equipment Repairs
Maintenance Supplies	Operating supplies, seed, fertilizer, pesticides, course supplies
Other Material/Supplies	First Tee Supplies
Facilities Improvements	Facilities improvements



# P&R Athletic Fields Maintenance

## Expenditures by Expense Type 1

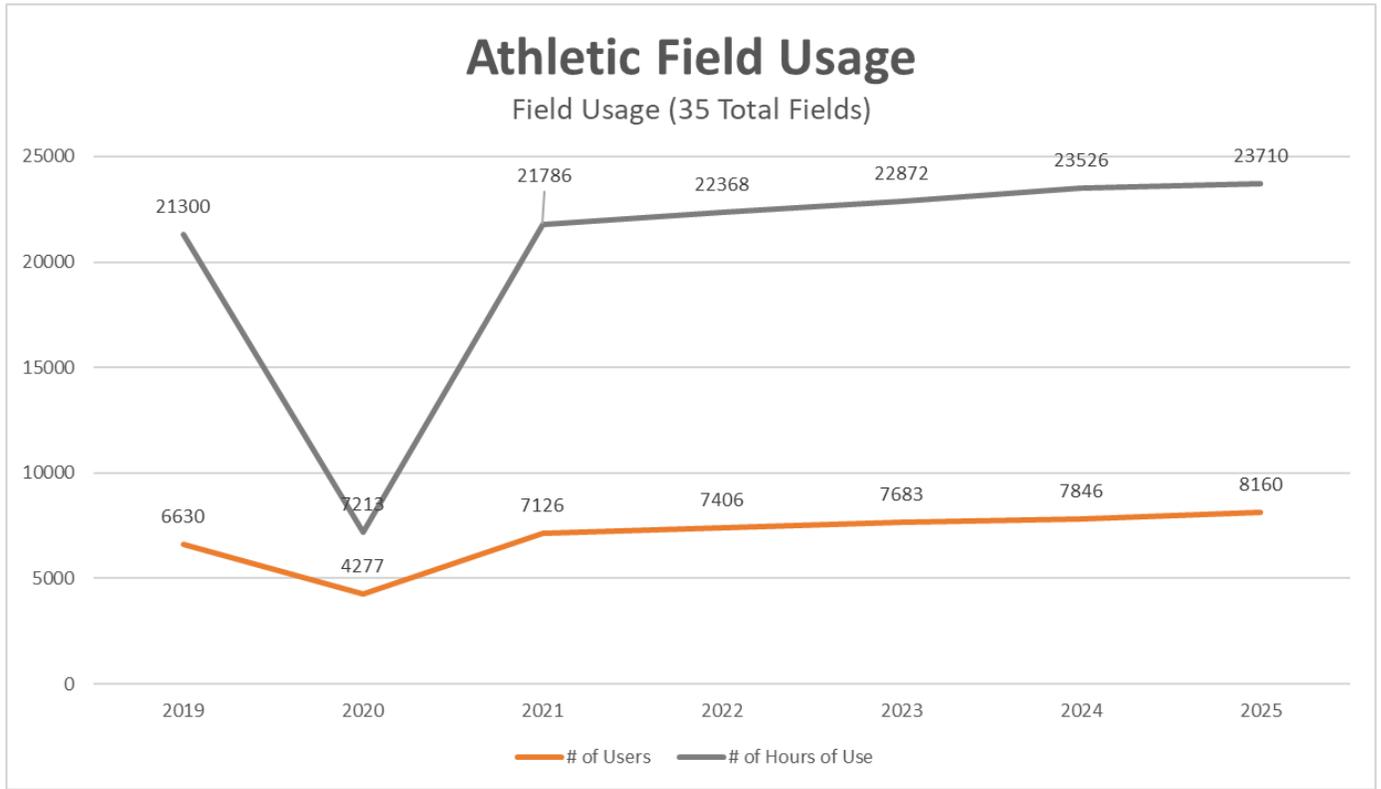


## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Professional Services	\$56,715.90	\$57,744.00	\$57,744.00	0.00%	-
Supplies	\$219,153.30	\$240,890.00	\$267,500.00	11.05%	\$26,610.00
Capital Assets	\$23,807.50	\$68,000.00	\$48,000.00	-29.41%	-\$20,000.00
<b>Total Expenditures</b>	<b>\$299,676.70</b>	<b>\$366,634.00</b>	<b>\$373,244.00</b>	<b>1.80%</b>	<b>\$6,610.00</b>

## Personnel Summary

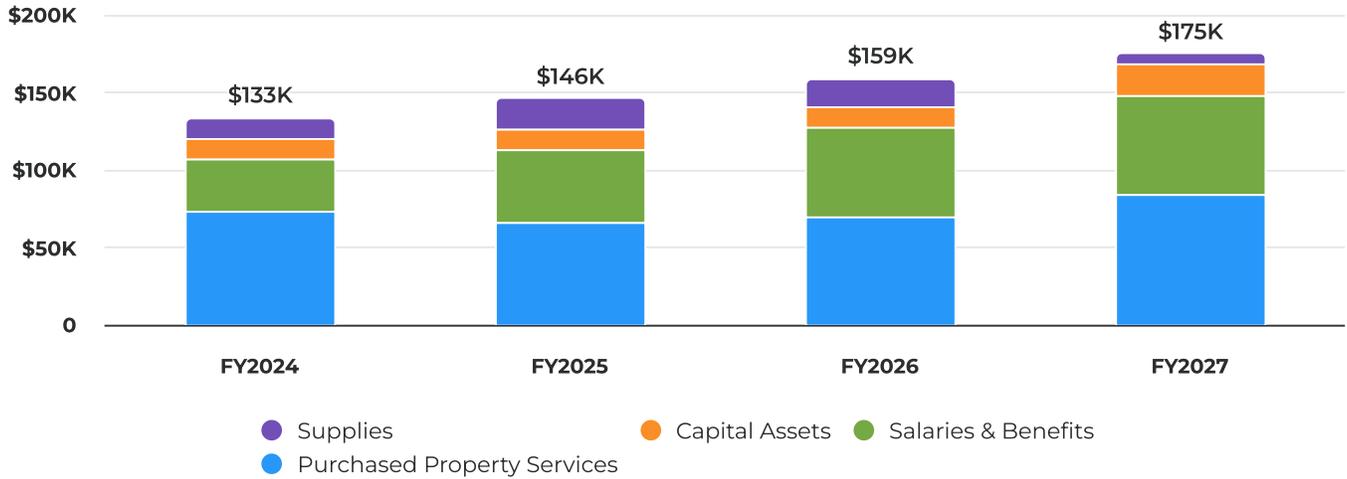
833 - P&R ATHLETIC FIELDS MAINTENANCE BUDGET 2026-27	
833 - ATHLETIC FIELDS MAINTENANCE	
Account	Description
Fees & Services	Professional Fees and Outside Contract Services
Maintenance Supplies	Operating supplies – Soil Seed fertilizer, clay, paint etc.



# P&R Tennis

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$47,538.66	\$57,660.00	\$64,010.00	11.01%	\$6,350.00
Purchased Property Services	\$65,638.96	\$69,569.00	\$83,200.00	19.59%	\$13,631.00
Supplies	\$20,265.12	\$18,500.00	\$7,000.00	-62.16%	-\$11,500.00
Capital Assets	\$12,414.17	\$12,855.00	\$20,855.00	62.23%	\$8,000.00
<b>Total Expenditures</b>	<b>\$145,856.91</b>	<b>\$158,584.00</b>	<b>\$175,065.00</b>	<b>10.39%</b>	<b>\$16,481.00</b>

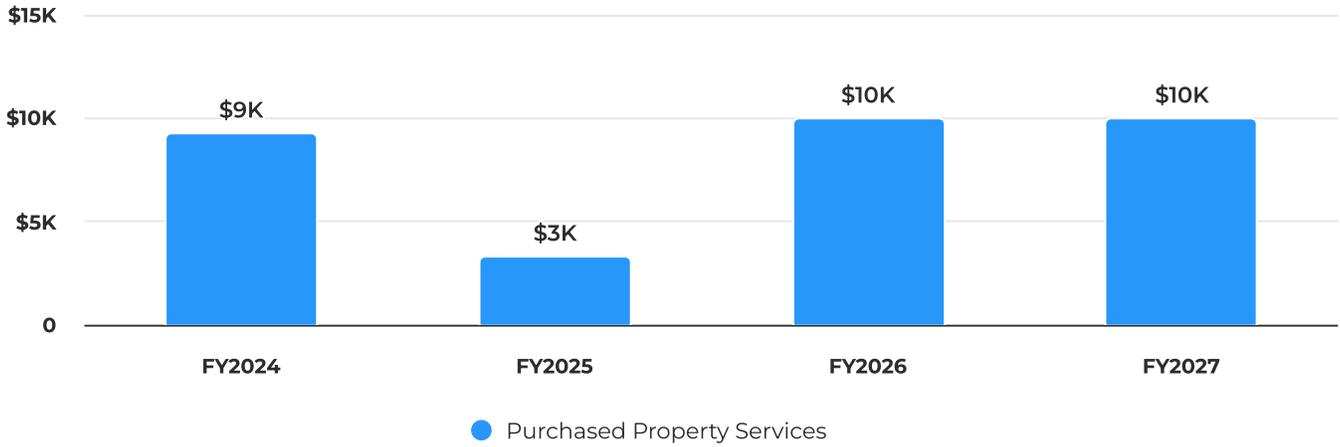
# Personnel Summary

		834 - P&R TENNIS BUDGET 2026-27					
	SEASONAL EXTRA HELP						
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals
	Tennis Supervisor		\$0.00	0	0	0	0
	Attendants		\$19.00	3,290	62,510	56,160	62,510
	TOTAL SEASONAL EXTRA HELP:				62,510	56,160	62,510
	834 – TENNIS						
	Account	Description					
	Facility Maintenance	Annual contract resurfacing of courts					
	Maintenance Supplies	Operating materials and court supplies					

# P&R Skate Park

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Property Services	\$3,300.00	\$10,000.00	\$10,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$3,300.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>0.00%</b>	<b>-</b>

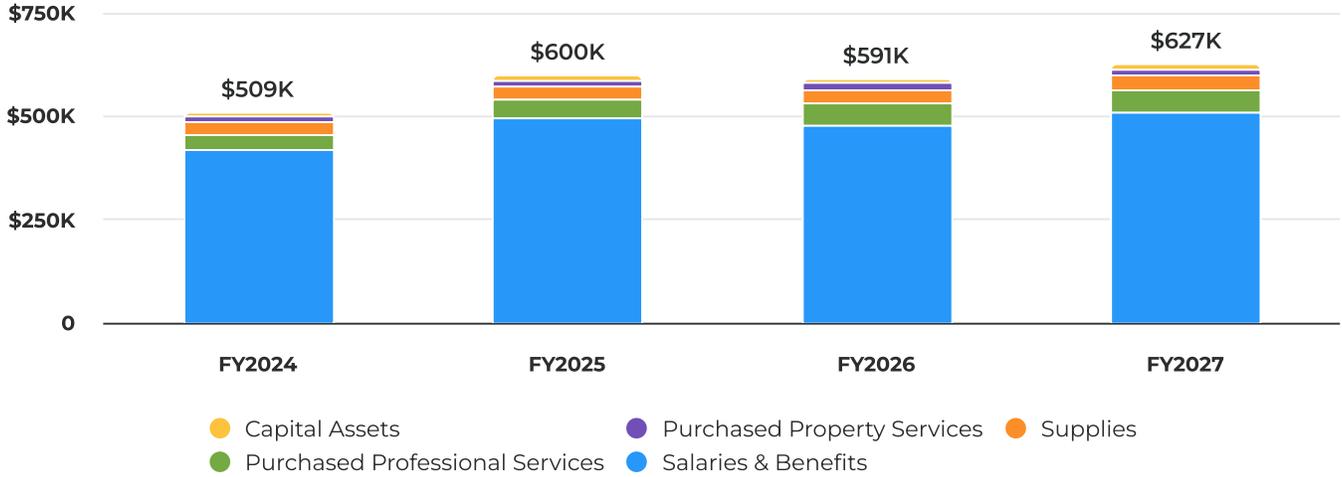
## Personnel Summary

835 - P&R SKATE PARK BUDGET 2026-27	
840 -	
Account	Description
Facility Maintenance	Maintenance materials and supplies

# P&R Beach & Pool

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$495,294.75	\$475,628.00	\$509,366.00	7.09%	\$33,738.00
Purchased Professional Services	\$45,629.75	\$54,250.00	\$54,250.00	0.00%	-
Purchased Property Services	\$15,000.00	\$15,000.00	\$15,000.00	0.00%	-
Supplies	\$31,214.69	\$33,500.00	\$35,500.00	5.97%	\$2,000.00
Capital Assets	\$12,399.58	\$12,500.00	\$12,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$599,538.77</b>	<b>\$590,878.00</b>	<b>\$626,616.00</b>	<b>6.05%</b>	<b>\$35,738.00</b>

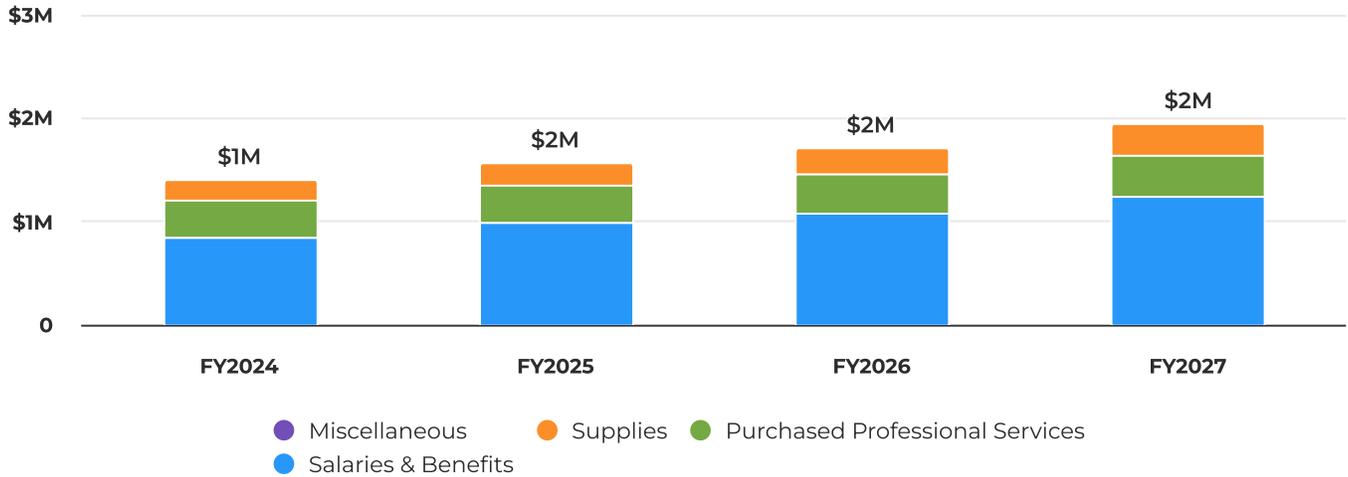
# Personnel Summary

		836 - P&R BEACH & POOL BUDGET 2026-27					
SEASONAL EXTRA HELP							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 EH Rate	2025-26 EH	2026-27 EH Totals
	Police Services				87,500	85,000	87,500
	Pool Gate		\$19.00	1,078	20,482	19,404	20,482
	Waterfront Director		\$28.25	620	17,515	17,515	17,515
	Assistant Waterfront Director		\$25.00	560	14,000	0	14,000
	Beach Captains		\$22.00	1,792	39,424	37,632	39,424
	Beach Lifeguards		\$20.25	8,428	170,667	162,239	170,667
	Pool Supervisor		\$25.00	930	23,250	23,018	23,250
	Pool Captains		\$21.50	980	21,070	20,090	21,070
	Pool Guards		\$20.00	3,948	78,960	75,012	78,960
	Staples Pool Supervisor		\$47.00	250	11,750	11,750	11,750
	Staples Pool Guards		\$33.00	250	8,250	8,250	8,250
	Longevity		\$0.50	17,996	8,998	8,718	8,998
	TOTAL SEASONAL EXTRA HELP:				501,866	468,628	501,866
836 – BEACH AND POOL							
	Account	Description					
	Contract Services	Annual Beach Regrading					
	Employee Medical	Required Hepatitis vaccinations					
	Facility Maintenance	Contract services to open and close pool					
	Maintenance Supplies	Operating Supplies and Pool Chemical Supplies					

# P&R Programs

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$990,098.55	\$1,075,896.12	\$1,235,902.00	14.87%	\$160,005.88
Purchased Professional Services	\$350,731.92	\$387,465.00	\$402,817.00	3.96%	\$15,352.00
Supplies	\$224,950.42	\$249,100.00	\$302,345.00	21.37%	\$53,245.00
Miscellaneous	\$11,167.84	\$12,500.00	\$12,500.00	0.00%	-
<b>Total Expenditures</b>	<b>\$1,576,948.73</b>	<b>\$1,724,961.12</b>	<b>\$1,953,564.00</b>	<b>13.25%</b>	<b>\$228,602.88</b>

# Personnel Summary

SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Progam Manager	n/a			84,666	84,666	84,666
1.00	Program Specialist	n/a			57,624	57,624	57,624
2.00	TOTAL SALARIES:				142,290	142,290	142,290
838 - MISCELLANEOUS PROGRAMS							

PROGRAM	EH & OT	F & S	SUPPLIES	UNIFORMS	TOTAL EXPENSE	PARTICIPANT #'S	REVENUE	Program Surplus/ (Subsidy)
Adult Programs	10,116.00	0.00	500.00	300.00	10,916.00	0.00	14,800.00	3,884.00
Age Group Track	4,858.50	0.00	300.00	380.00	5,538.50	235.00	12,750.00	7,211.50
Camp Compo	269,930.00	7,700.00	45,025.00	1,224.00	323,879.00	1,100.00	329,000.00	5,121.00
Golf	0.00	45,252.00	0.00	0.00	45,252.00	242.00	56,565.00	11,313.00
Special Events	0.00	18,700.00	7,270.00	0.00	25,970.00	0.00	1,675.00	-24,295.00
Ice Skating	30,000.00	0.00	54,260.00	1,800.00	86,060.00	485.00	107,475.00	21,415.00
Babysitting	0.00	14,000.00	0.00	0.00	14,000.00	109.00	15,150.00	1,150.00
Levitt Pavilion	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	-20,000.00
Platform Tennis	4,680.00	0.00	950.00	50.00	5,680.00	60.00	13,680.00	8,000.00
Program Development	2,268.00	3,200.00	1,050.00	150.00	6,668.00	92.00	13,870.00	7,202.00
RECIing Crew	267,480.00	8,500.00	125,800.00	1,530.00	403,310.00	1,125.00	410,375.00	7,065.00
Road Runners	16,224.00	0.00	1,385.00	2,084.00	19,693.00	1,090.00	36,750.00	17,057.00
Special Needs	11,736.00	0.00	500.00	0.00	12,236.00	42.00	4,470.00	-7,766.00
Sports Camps	0.00	207,465.00	0.00	0.00	207,465.00	1,241.00	296,683.00	89,218.00
Skate Camp	6,441.00	0.00	0.00	300.00	11,741.00	110.00	24,625.00	12,884.00
Supervision - BOE	37,888.00	0.00	0.00	375.00	38,263.00	0.00	28,421.00	-9,842.00
Swim Instruction	39,389.50	0.00	2,000.00	750.00	42,139.50	492.00	60,315.00	18,175.50

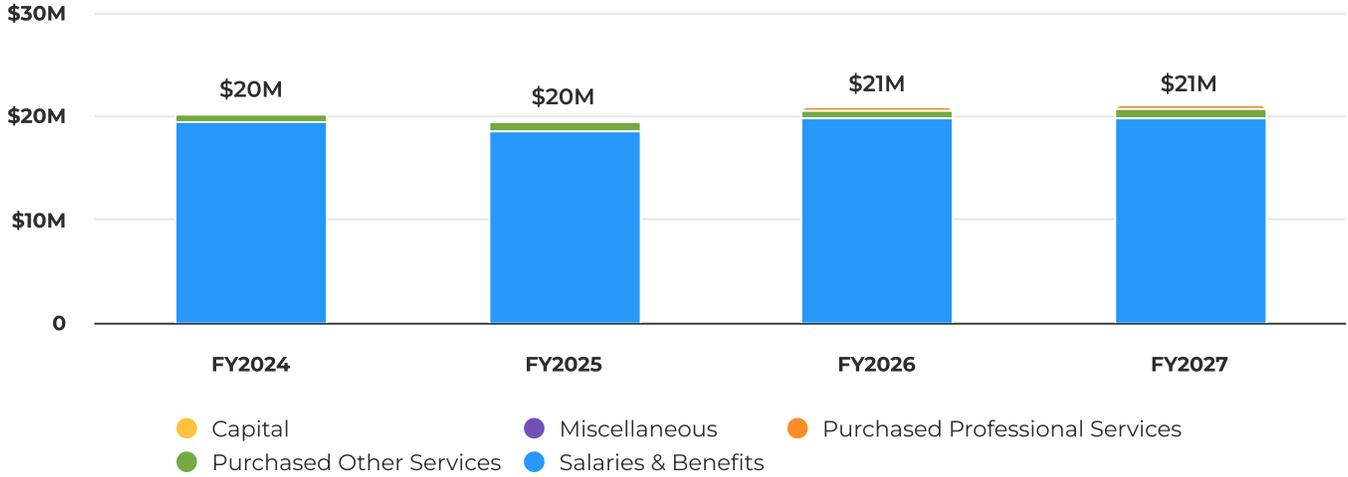
PROGRAM	EH & OT	F & S	SUPPLIES	UNIFORMS	TOTAL EXPENSE	PARTICIPANT #'S	REVENUE	Program Surplus/ (Subsidy)
<b>Tennis Instruction</b>	165,250.00	0.00	9,555.00	960.00	175,765.00	2,082.00	222,715.00	46,950.00
<b>Tot'n Play</b>	0.00	78,000.00	0.00	0.00	73,000.00	280.00	97,600.00	24,600.00
<b>Virtual Programs</b>	0.00	0.00	0.00	0.00	0.00	250.00	3,500.00	3,500.00
<b>Youth Basketball</b>	189,025.00	0.00	34,350.00	544.00	223,919.00	1,445.00	226,650.00	2,731.00
<b>Pickleball</b>	27,828.00	0.00	19,400.00	50.00	47,278.00	415.00	59,150.00	11,872.00
<b>SUBTOTALS</b>	1,083,114.00	402,817.00	302,345.00	10,497.00	1,798,773.00	10,895.00	2,036,219.00	
<b>Scholarships</b>							30,654.00	
<b>TOTALS</b>	1,083,114.00	411,265.00	301,845.00	10,497.40	1,806,721.40	10,895.00	2,005,565.00	198,843.60

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# Pension, OPEB, Insurance & Miscellaneous Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$18,533,664.27	\$19,545,553.17	\$19,741,394.00	1.00%	\$195,840.83
Purchased Professional Services	\$303,510.53	\$332,709.00	\$318,000.00	-4.42%	-\$14,709.00
Purchased Other Services	\$841,213.13	\$811,600.00	\$907,350.00	11.80%	\$95,750.00
Miscellaneous	\$53,383.09	\$71,200.00	\$67,100.00	-5.76%	-\$4,100.00
<b>Total Expenditures</b>	<b>\$19,731,771.02</b>	<b>\$20,761,062.17</b>	<b>\$21,033,844.00</b>	<b>1.31%</b>	<b>\$272,781.83</b>

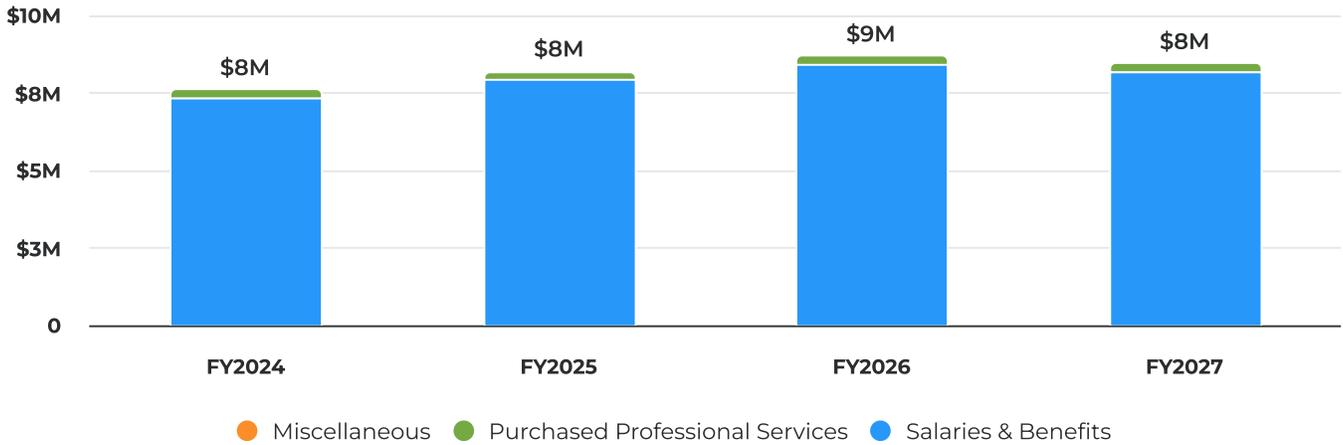
## Personnel Summary

### Summary of Goals

# Pension, OPEB, & Defined Contribution Plans

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



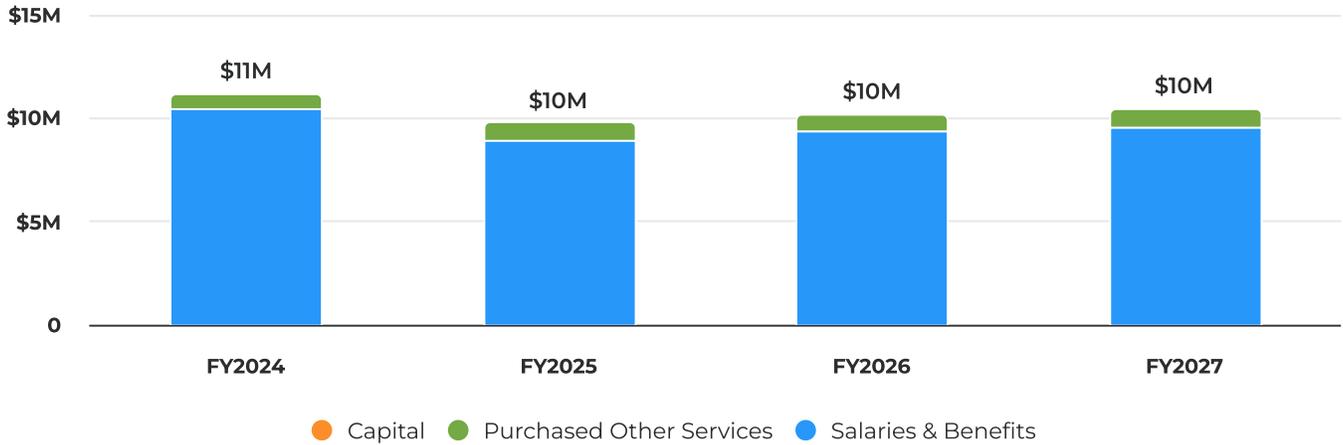
## Expenditures by Expense Type 1

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
<b>Salaries &amp; Benefits</b>	\$8,385,289.00	\$8,157,789.00	-2.71%
PolPension	\$1,559,680.00	\$1,300,866.00	-16.59%
FirPension	\$930,555.00	\$709,640.00	-23.74%
NUSPension	\$3,278,838.00	\$3,415,498.00	4.17%
NUNPension	\$1,405,216.00	\$1,463,785.00	4.17%
DC NonUTow	\$176,000.00	\$185,000.00	5.11%
dfcont-boe	\$595,000.00	\$595,000.00	0.00%
dfplan-lib	\$100,000.00	\$105,000.00	5.00%
DC-DPW/Mun	\$235,000.00	\$270,000.00	14.89%
DC Fire	\$50,000.00	\$52,000.00	4.00%
DCPOLICE	\$55,000.00	\$61,000.00	10.91%
<b>Purchased Professional Services</b>	\$315,000.00	\$300,000.00	-4.76%
Fees&Serv	\$315,000.00	\$300,000.00	-4.76%
<b>Miscellaneous</b>	\$1,200.00	\$1,100.00	-8.33%
ProgExpens	\$1,200.00	\$1,100.00	-8.33%
<b>Total Expenditures</b>	<b>\$8,701,489.00</b>	<b>\$8,458,889.00</b>	<b>-2.79%</b>

# Insurance

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



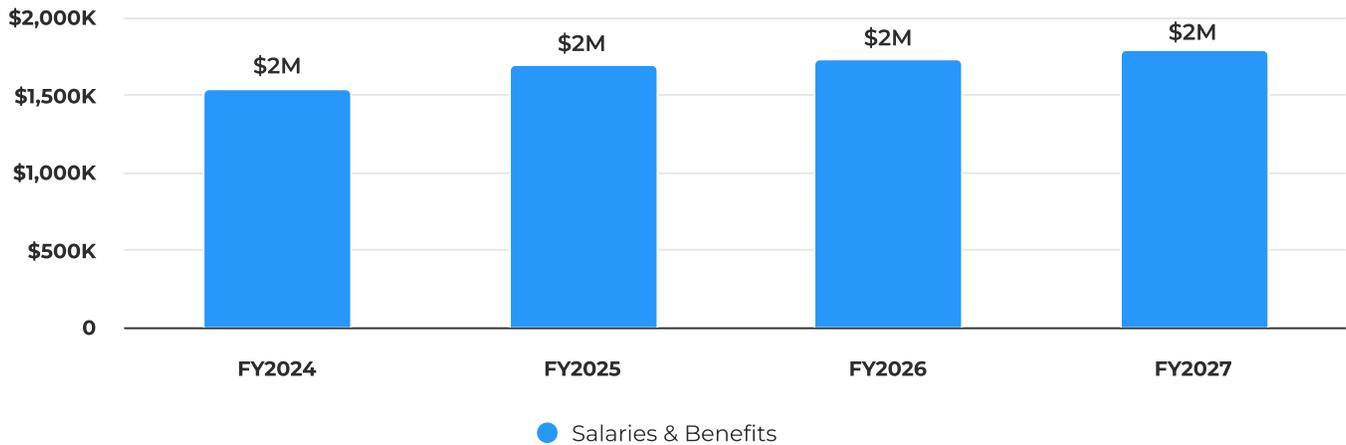
## Expenditures by Expense Type 1

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
<b>Salaries &amp; Benefits</b>	\$9,366,140.00	\$9,530,655.00	1.76%
<b>Insurance</b>	\$9,366,140.00	\$9,530,655.00	1.76%
GrpInsMed	\$7,890,240.00	\$8,041,867.00	1.92%
GrpInsLife	\$96,000.00	\$110,000.00	14.58%
EAP-INS	\$3,400.00	\$3,570.00	5.00%
WorkerComp	\$1,175,000.00	\$1,195,218.00	1.72%
H&Hclaims	\$126,500.00	\$125,000.00	-1.19%
H&Hmedical	\$75,000.00	\$55,000.00	-26.67%
<b>Purchased Other Services</b>	\$811,600.00	\$907,350.00	11.80%
<b>Insurance</b>	\$811,600.00	\$907,350.00	11.80%
Bldg&Liab	\$600,000.00	\$690,000.00	15.00%
Auto&Liab	\$125,000.00	\$131,250.00	5.00%
PubOffLiab	\$85,000.00	\$85,000.00	0.00%
BlntBnd	\$100.00	\$100.00	0.00%
OfficlBnd	\$1,500.00	\$1,000.00	-33.33%
<b>Total Expenditures</b>	<b>\$10,177,740.00</b>	<b>\$10,438,005.00</b>	<b>2.56%</b>

# Social Security & Unemployment Compensation

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



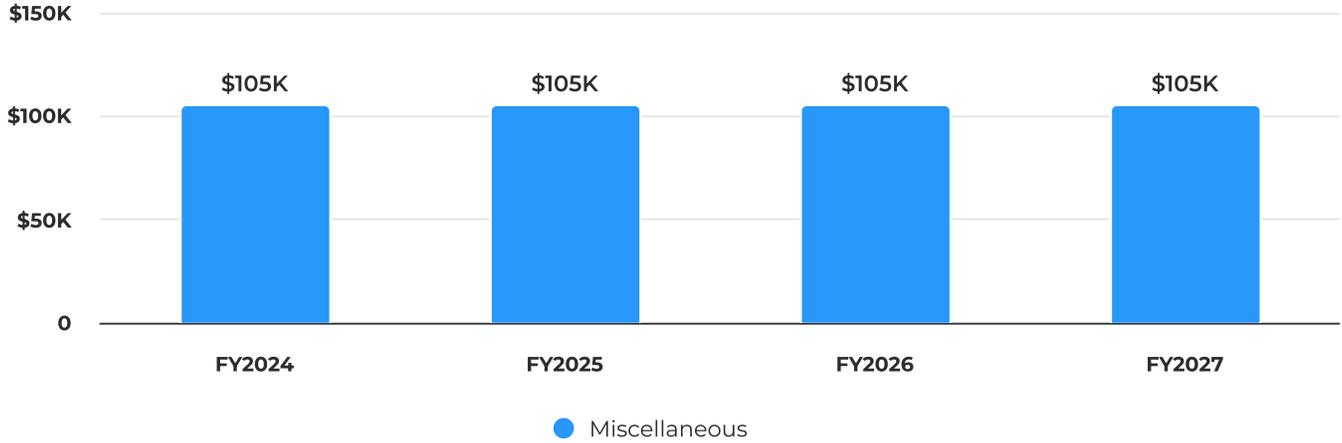
## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$1,688,978.86	\$1,740,960.00	\$1,791,700.00	2.91%	\$50,740.00
<b>Total Expenditures</b>	<b>\$1,688,978.86</b>	<b>\$1,740,960.00</b>	<b>\$1,791,700.00</b>	<b>2.91%</b>	<b>\$50,740.00</b>

# Earthplace

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Miscellaneous	\$105,000.00	\$105,000.00	\$105,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>0.00%</b>	<b>-</b>

**Earthplace, Inc.**  
**Budget Actual and Estimated FYE26**  
**Financial report as of 1.13.2026**

	ACTUAL FYE 06/24	ACTUAL UNAUDITED FYE 06/25	BUDGET FY26	6 Months YTD 07/01- 12/31/25	EST. FYE26
<b>REVENUE</b>					
Contributions	566,020	219,064	339,110	160,854	315,854
Municipalities	105,000	105,000	105,000	52,500	105,000
Grants	391,029	427,820	426,621	124,511	406,497
Museum Admission	30,482	33,325	35,200	16,196	35,621
Membership Dues	32,610	34,574	39,565	16,713	40,513
Pre-School Tuition	1,599,312	1,710,010	1,751,229	868,632	1,789,392
Summer Camp Tuition	347,246	381,876	410,158	223,045	421,045
Programs	98,404	59,658	80,710	27,919	67,919
Fee for Service	45,988	70,145	57,409	35,114	68,114
Fundraisers	142,790	155,317	175,450	80,548	147,048
Other Operating Revenue	28,383	41,574	49,020	15,107	52,457
Revenue from Investments	154,102	231,912	140,326	30,033	160,033
Rental Income	61,900	65,650	70,200	35,600	71,200
<b>TOTAL REVENUE</b>	<b>3,603,266</b>	<b>3,535,925</b>	<b>3,679,998</b>	<b>1,686,772</b>	<b>3,680,693</b>
<b>EXPENSES</b>					
Payroll	2,460,501	2,351,113	2,649,414	1,317,663	2,513,663
Worker's Compensation	29,292	17,535	32,124	16,665	28,279
Payroll Taxes	210,339	204,910	225,647	107,005	192,295
Unemployment	-	-	-	-	-
Employee Benefits	128,939	94,105	107,802	43,229	105,229
Background Checks	924	911	700	246	500
Program	133,984	152,530	109,202	83,044	114,944
Development & Marketing	20,816	26,334	22,450	10,273	22,853
Fundraising	44,938	36,190	36,700	15,685	35,485
Professional Fees	99,457	141,102	112,500	51,339	101,339
Administration	61,192	67,356	39,709	39,905	54,905
Dues, Licenses, Permits	4,411	4,991	6,700	3,700	6,700
Transportation & Meetings	22,098	19,409	6,958	4,368	7,768
Insurance	50,582	62,150	64,948	28,711	65,411
Occupancy	134,050	139,563	132,604	103,843	171,664
Repairs & Maintenance	22,267	30,518	20,500	16,183	25,983
Other	140,050	103,642	83,790	50,290	88,880
Depreciation	186,649	170,000	165,000	62,000	165,000
<b>TOTAL EXPENSES</b>	<b>3,750,489</b>	<b>3,622,359</b>	<b>3,816,748</b>	<b>1,954,149</b>	<b>3,700,898</b>
<b>NET OPERATING BEFORE NON-RECURRING ITEMS</b>	<b>(147,223)</b>	<b>(86,434)</b>	<b>(136,750)</b>	<b>(267,377)</b>	<b>(20,205)</b>
Other - Non-recurring Revenue	2,838,310 *	232,455 *	-	-	-
<b>NET OPERATING INCLUDING NON-RECURRING ITEMS</b>	<b>2,691,087</b>	<b>146,021</b>	<b>(136,750)</b>	<b>(267,377)</b>	<b>(20,205)</b>

\* Non-Recurring Revenue - Bequest #1 \$534K, Bequest #2 \$2.1M, CT Humanities \$212K; Bequest #3 \$232K

Special note: Temporary restricted revenues and expenses for Capital Improvement Projects not included in this operating report

Earthplace, Inc.  
Statement of Revenue & Expenses  
Budgets FYE 06/27, 06/28, 06/29, 06/30, 06/31

As of 1.12.26

	ESTIMATED FYE 06/25	FORECAST FYE 06/26	FORECAST FYE 06/27	FORECAST FYE 06/28	FORECAST FYE 06/29	FORECAST FYE 06/30	FORECAST FYE 06/31
<b>REVENUE</b>							
Contributions	219,064	315,854	328,488	341,628	355,293	369,505	384,285
Municipalities	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Grants	427,820	406,497	422,757	439,667	457,254	475,544	494,566
Museum Admission	33,325	35,621	37,046	38,528	40,069	41,672	43,338
Membership Dues	34,574	40,513	42,134	43,819	45,572	47,394	49,290
Pre-School Tuition	1,710,010	1,789,392	1,843,074	1,898,366	1,955,317	2,013,976	2,074,396
Summer Camp Tuition	381,876	421,045	421,045	421,045	421,045	421,045	437,887
Programs	59,658	67,919	70,636	73,461	76,400	79,456	82,634
Fee for Service	70,145	68,114	70,839	73,672	76,619	79,684	82,871
Fundraisers	155,317	147,048	152,930	159,047	165,409	172,025	178,906
Other Operating Revenue	41,574	52,457	54,555	56,737	59,007	61,367	63,822
Revenue from Investments	231,912	160,033	180,000	180,000	180,000	180,000	180,000
Rental Income	65,650	71,200	74,048	77,010	80,090	83,294	88,285
<b>TOTAL REVENUE</b>	<b>3,535,925</b>	<b>3,680,693</b>	<b>3,802,551</b>	<b>3,907,980</b>	<b>4,017,074</b>	<b>4,129,962</b>	<b>4,561,280</b>
<b>EXPENSES</b>							
Payroll	2,351,113	2,513,663	2,589,073	2,666,745	2,746,747	2,829,150	2,914,024
Worker's Compensation	17,535	28,279	29,127	30,001	30,901	31,828	32,783
Payroll Taxes	204,910	192,295	216,188	218,673	225,233	231,990	238,950
Unemployment	-	0	0	0	0	0	0
Employee Benefits	94,104	105,229	108,386	111,637	114,987	118,436	121,989
Background Checks	911	500	515	530	546	563	580
Program	152,530	114,944	118,392	121,944	125,602	129,370	133,252
Development & Marketing	26,334	22,853	23,539	24,245	24,972	25,721	26,493
Fundraising	36,190	35,485	36,550	37,646	38,775	39,939	41,137
Professional Fees	141,102	101,339	104,379	107,511	110,736	114,058	117,480
Administration	67,356	54,905	56,552	58,249	59,996	61,796	63,650
Dues, Licenses, Permits	4,991	6,700	6,901	7,108	7,321	7,541	7,767
Transportation & Meetings	19,409	7,768	8,001	8,241	8,488	8,743	9,005
Insurance	62,150	65,411	67,373	69,395	71,476	73,621	75,829
Occupancy	139,563	171,664	176,814	182,118	187,582	193,209	199,006
Repairs & Maintenance	30,518	25,983	26,762	27,565	28,392	29,244	30,121
Other	103,642	88,880	91,546	94,293	97,122	100,035	103,036
Depreciation	170,000	165,000	150,000	150,000	150,000	150,000	150,000
<b>TOTAL EXPENSES</b>	<b>3,622,358</b>	<b>3,700,898</b>	<b>3,810,099</b>	<b>3,915,902</b>	<b>4,028,879</b>	<b>4,145,245</b>	<b>4,265,102</b>
<b>NET OPERATING REVENUE / (EXPENSE) AFTER DEPRECIATION</b>	<b>(86,433)</b>	<b>(20,205)</b>	<b>(7,548)</b>	<b>(7,921)</b>	<b>(11,805)</b>	<b>(15,283)</b>	<b>296,177</b>
Other - Non-recurring Revenue	-	-	-	-	-	-	-
<b>NET OPERATING INCLUDING NON-RECURRING ITEMS</b>	<b>(86,433)</b>	<b>(20,205)</b>	<b>(7,548)</b>	<b>(7,921)</b>	<b>(11,805)</b>	<b>(15,283)</b>	<b>296,177</b>

Special note: Temporary restricted revenues and expenses for Capital Improvement Projects not included in this operating report



# Earthplace

*Connecting people with nature for life*

10 Woodside Lane  
Westport, CT 06880  
203.557.4400  
info@earthplace.org  
earthplace.org

Town of Westport  
Grant Appropriation Request  
Fiscal Year 2027

January 15, 2026

Dear Hon. Kevin Christie, First Selectman & Gary G. Conrad, Finance Director,

It is an honor to be named in and supported by the Town of Westport's budget. This recognition reflects a shared commitment to preserving the natural character of our community and ensuring equitable access to nature and science for all residents.

Since 1958, Earthplace has existed to help people connect with nature. We are committed to providing high-quality educational and enrichment opportunities for children and families in our community. Through experiences that spark wonder and education that deepens understanding, we create pathways for connection. Every program, from preschool to Harbor Watch research, is linked by a common purpose: *to inspire people to care for the planet they feel a part of*. Education is the bridge that unites all we do, turning curiosity into stewardship and connection into action.

We are proud to be a longstanding partner of the Town of Westport. Together, we have been able to offer exposure to 62 acres of accessible sanctuary, partner with schools and other organizations to address environmental challenges at a local level, and provide accessible enrichment opportunities.

*"Earthplace, Connecting People to Nature to Inspire Protection"*

### *Overview of FY 2027*

#### *Advancing Our Vision*

Our updated vision centers on three core elements:

**Inclusion and Community Impact** – Earthplace is committed to Universal Design in both architecture and education, ensuring that every person—regardless of ability, culture, or background—can meaningfully connect with nature and science.

**One Earthplace – Unified Identity and Education** – All programs will operate under one cohesive identity, with education as the connective tissue linking preschool, nature programs, wildlife care, Harbor Watch research, and public events.

**Programs, Partnerships, and Facilities that Inspire Action** – We will expand nature-based programs, deepen community and university partnerships, and continue campus improvements, including the Natureplace redesign, Eco-Lab expansion, and accessible pathways.

#### *Protecting Open Space and Community Heritage*

Beyond education, Earthplace plays a vital role in safeguarding Westport's natural resources. We maintain 62 acres of sanctuary and the 22-acre Partrick Wetlands site—protecting open space from overdevelopment and preserving habitats for wildlife. These lands are free and open year-round, ensuring that future generations can experience the beauty and benefits of nature close to home.

*Organizational Readiness and Strategic Alignment*

Earthplace is actively modernizing its internal systems to support program growth and long-term sustainability. Recent strategic planning has focused on aligning staffing, operations, and communications with national best practices for mid-sized nonprofits.

*Community Partnerships and Program Innovation*

Earthplace continues to deepen collaborations with local schools, nonprofits, and municipal agencies. In 2026, we will pilot an Integrated Summer Camp Group Program, designed to bring together children of diverse abilities and backgrounds for shared nature-based experiences. This initiative reflects our commitment to inclusion and Universal Design in education, ensuring that every child can connect with nature in meaningful ways.

We respectfully ask that legacy town operating support remain at the current level of \$105,000 to help sustain these efforts and ensure equitable access to nature and science for all members of our community.

Thank you for your continued partnership in helping Earthplace connect people to nature and inspire protection of the planet we share.

Respectfully,

*Ameé Borys*  
Executive Director  
Earthplace

### ***Harbor Watch Program***

*Since 1986, Harbor Watch, our renowned water quality research program, continues to monitor local rivers and harbors, identifying pollution sources, working with municipal partners to remove pollution sources, and educating the next generation of environmental stewards.*

#### ***Over the last year:***

- Studied 19 rivers in 12 towns across southwestern CT from May through September 2025, two of which were located in Westport. Three additional Westport waterways were monitored during the River Research Program for high school students in the fall.
- Continued the Embayment Biological Study, in which 5 college interns and 20 high school students (4 from Westport) assisted with fish trawls in Norwalk and Saugatuck Harbors.
- Sampled 292 unique monitoring locations in rivers, harbors, and stormwater systems.
- Continued a track-down study in New Creek to determine how the tides impact bacteria concentrations
- Continued our in-person River Research Programs for high school students, which enrolled 9 students from 5 schools and 5 towns in Fairfield County. Data was collected by the students for the Riffle Bioassessment by Volunteers (RBV) program that was submitted to CT DEEP.
- Continued our virtual lecture series in which teachers select a specific topic for their students to learn about. In 2025, we offered 4 options: water quality monitoring, pollution track down projects, scientific data, and indicator bacteria, in which 58 students participated.
- Local high school students presented water quality data to town partners that they collected on three Westport waterways as part of the River Research Program.
- Monitored two harbors (Saugatuck Harbor and Norwalk Harbor), as part of the Unified Water Study (a collaborative of 20+ monitoring groups around Long Island Sound).
- Started a two-year marsh project to determine the best planting methods for restored marshes.
- Added one group and two waterways to the Pathogen Monitoring Network, a bacteria monitoring collective whose goal is to identify and track down sources of pollution entering the Long Island Sound across CT and NY.
- Trained and worked with 5 college interns.
- Expanded on our fishing line recycling receptacle program, adding 3 more bins in Westport. Recycled 4.34 miles of monofilament fishing line in 2025.

### **Harbor Watch Program Support to the Town of Westport in 2025**

*Services provided to Westport, specifically:*

- Monitored 6 waterbodies in Westport (New Creek, Sasco Brook Watershed, Stony Brook, Saugatuck River, and Aspetuck River)
- Tested for 7 different water quality indicators (two types of indicator bacteria, dissolved oxygen, conductivity, salinity, and water temperature, and macroinvertebrates)
- Conducted a study of the New Creek to determine how the tide impacts bacteria concentrations
- Collected a total of 325 samples for indicator bacteria quantification in Westport
- Continued monitoring Saugatuck Harbor as part of the Unified Water Study
- Resumed trawling in Saugatuck Harbor for demersal fish and crustaceans as part of the Embayment Biological Study.
- Hosted 1 virtual and 2 in-person education programs for high school students (including 4 Westport students)
- Hosted 5 college interns

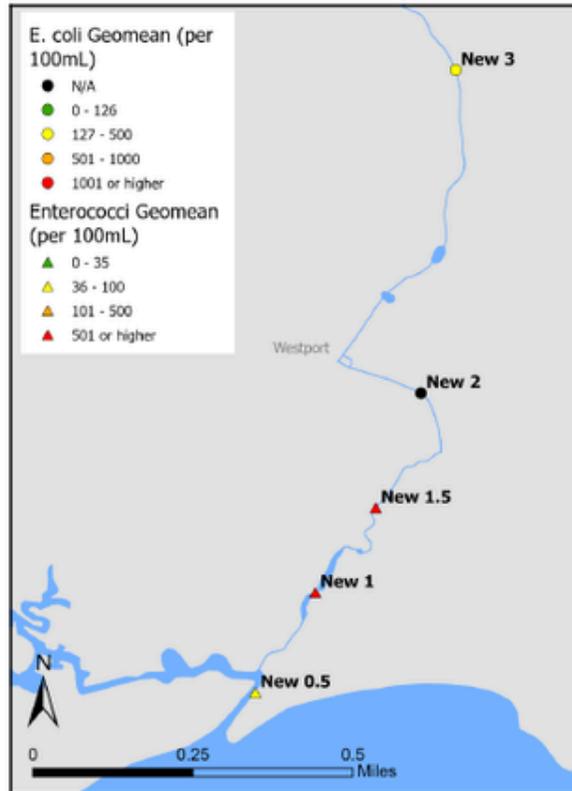


Summary of findings from the “Water Quality Report 2025” published by Harbor Watch. Additional data can be found in the referenced sections in the report (available at [www.harborwatch.org](http://www.harborwatch.org)):

**New Creek**

New Creek is a small waterway in Westport that discharges to Long Island Sound at Burying Hill Beach. The land use within the small watershed is predominantly residential, with the lower portion of the creek passing through a salt marsh. Additionally, a tidally influenced side channel connects the creek to the Sherwood Island Millpond. In the past, Harbor Watch periodically monitored New Creek as part of student projects in the fall and winter months, but starting in 2023 data were collected during the summer monitoring season. Harbor Watch added this sampling at the request of the Westport Shellfish Commission to better understand the water quality in the creek and possibly identify pollution sources.

**Figure E1.** Map of indicator bacteria, *E. coli* or enterococci, geomean concentrations at each site in New Creek in 2025.



**Indicator bacteria:** In 2025, data were collected on ten days. All sites except New 2 were collected the minimum of eight times. New 2 had three sampling events where the water was stagnant, flow was too low, or had dried up completely. All sites exceeded the CT DEEP geomean criteria (Figure E1, Table E2). Additionally, 50% of all samples processed exceeded the CT DEEP single sample maximum criteria (Table E3).

**Table E2.** New Creek *E. coli* and enterococci geomeans and percentage of samples exceeding the CT DEEP single sample maximum. Blue cells represent sites that exceeded the CT DEEP geomean criteria.

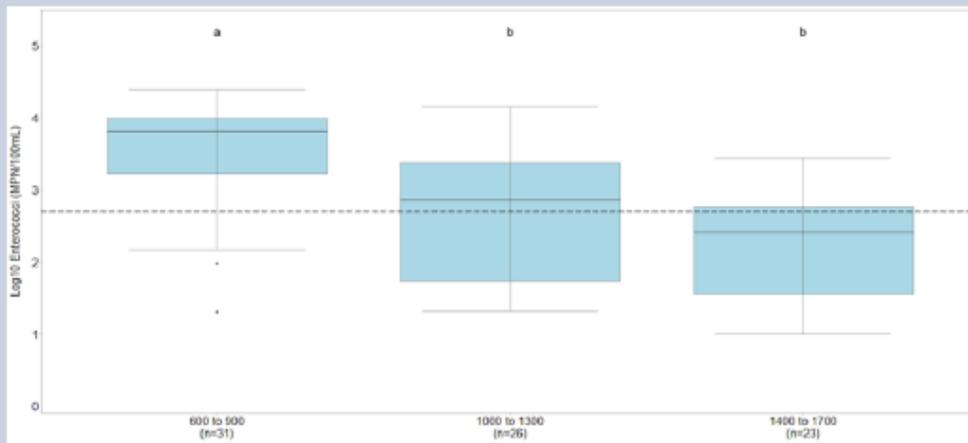
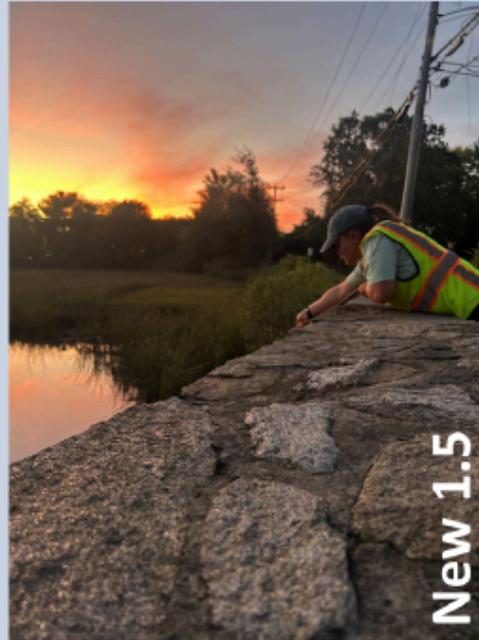
Site	Indicator Bacteria	Geomean	Exceed SSM
New 3	<i>E. coli</i>	405	40%
New 2	<i>E. coli</i>	N/A	57%
New 1.5	Enterococci	2,086	90%
New 1	Enterococci	732	56%
New 0.5	Enterococci	48	10%



## Track-down Update



Since bacteria concentrations at New 1.5 continued to be elevated well above single sample maximum criterion, Harbor Watch conducted a track-down project. This project was a recreation of a project from 2024, with the intention of seeing if bacteria concentrations trends remained the same. To execute this project, field teams sampled four sites during multiple times in a tide cycle in July and September 2025. This additional testing disproved the original hypothesis that the creek is being impacted by septic systems in the vicinity of the creek along the marsh when the marsh is flooded at high tide. Instead, the results from the analysis of all 3 track-down events suggest that the pollution source is linked to peak residential water use, where a failing septic system may be overwhelmed by daily activities like showering and toilet flushing (Figure E3). Harbor Watch is continuing to work with Westport Conservation and the Shellfish Commission on next steps to identify the source.



**Figure E3.** Boxplot of all enterococci values from all three sampling events by time of day (x-axis). Samples collected from 6:00 to 9:00am were significantly different than samples collected from 10:00am to 1:00pm and 2:00 to 5:00pm.

### Sasco Brook

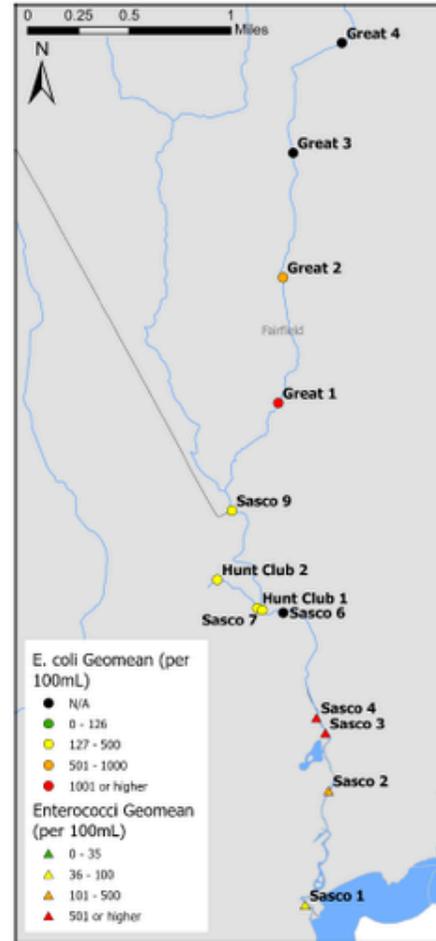
The Sasco Brook watershed falls within Westport, Fairfield, and Easton, CT. The watershed is approximately 6,600 acres or about 10 square miles. The watershed consists of 55% woods, wetlands, and water surfaces, 32% of low density residential areas and open recreational spaces, 7% urban areas, and 6% agricultural lands (Sasco Brook Pollution Abatement Committee, 2011). Sasco Brook discharges into Long Island Sound at Southport Beach. Harbor Watch has conducted monitoring in various portions of the watershed throughout the years with most recent efforts focused on the lower portion of the watershed where the brook forms the border between Fairfield and Westport, the small unnamed tributary (denoted as Hunt Club in this report) which branches off to the west between Sasco 9 and Sasco 6, and Great Brook which meets Sasco brook upstream of Sasco 9.

**Indicator bacteria:** In 2025, data were collected on ten days. All sites except Great 4, Great 3, and Sasco 6 were collected the minimum of eight times. Great 3 and Great 4 dried up from mid-July through the rest of the monitoring season. Sasco 6 was mostly inaccessible due to bridge construction on Old Road. The remaining sites within the watershed all exceeded the CT DEEP geomean criteria for indicator bacteria (Figure J1, Table J2).

Additionally, 33% of all samples processed in the watershed exceeded the CT DEEP single sample maximum criteria (Table J3). Bacteria concentrations in the last three years have remained relatively consistent (Figure J2).

**Table J2. Sasco Brook watershed *E. coli* and enterococci geomeans and percentage of samples exceeding the CT DEEP single sample maximum. Blue cells represent sites that exceeded the CT DEEP geomean criteria.**

Site	Indicator Bacteria	Geomean	Exceed SSM
Great 4	<i>E. coli</i>	N/A	0%
Great 3	<i>E. coli</i>	N/A	29%
Great 2	<i>E. coli</i>	617	40%
Great 1	<i>E. coli</i>	1,078	88%
Sasco 9	<i>E. coli</i>	275	20%
Hunt Club 2	<i>E. coli</i>	388	20%
Hunt Club 1	<i>E. coli</i>	352	30%
Sasco 7	<i>E. coli</i>	223	20%
Sasco 6	<i>E. coli</i>	N/A	0%
Sasco 4	Enterococci	533	50%
Sasco 3	Enterococci	674	60%
Sasco 2	Enterococci	191	20%
Sasco 1	Enterococci	79	11%



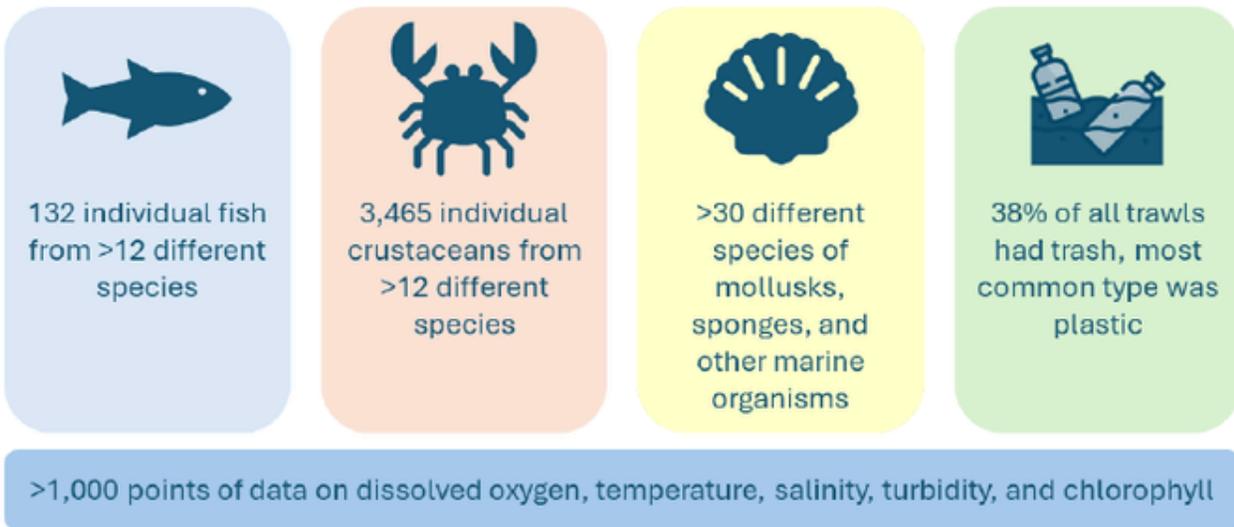
**Figure J1. Map of indicator bacteria, *E. coli* or enterococci, geomean concentrations at each site in the Sasco Brook watershed in 2025.**

Harbor Watch conducted paired wet and dry weather sampling at a subset of sites with elevated concentrations in 2024 and 2025. The samples were part of a microbial source tracking study to narrow in on the relative input sources by analyzing the DNA of the bacteria. Samples were analyzed for human, avian, and horse, three prominent species in the watershed. A separate formal report will be distributed with the results from this study as well as suggested next steps.

Summary of findings from the “Harbor Health Study 2025” published by Harbor Watch. Additional data can be found in the referenced sections in the report (available at [www.harborwatch.org](http://www.harborwatch.org)):

### Saugatuck Harbor Embayment Biological Study Results

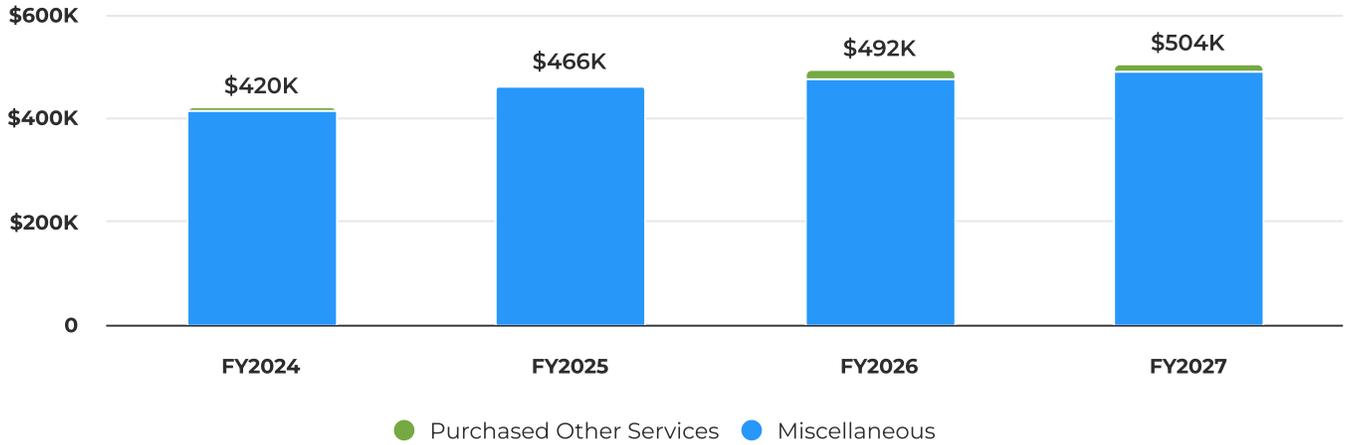
Harbor Watch staff and interns conducted a total of 66 trawls from June to October 2025 in Saugatuck Harbor. A total of 132 individual fish from more than 12 different species and 3,465 individual crustaceans from over 12 different species were caught. The presence of over 28 different species of mollusks, sponges, and other marine organisms were also noted. In total, 38% of all trawls had trash in them, with the most common type being plastic. Harbor Watch also collected over 1,000 data points on water quality parameters as part of UWS from May to October 2025.



# Transportation

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Purchased Other Services	\$5,389.60	\$15,000.00	\$15,000.00	0.00%	-
Miscellaneous	\$460,588.25	\$476,842.00	\$489,077.00	2.57%	\$12,235.00
<b>Total Expenditures</b>	<b>\$465,977.85</b>	<b>\$491,842.00</b>	<b>\$504,077.00</b>	<b>2.49%</b>	<b>\$12,235.00</b>

# Proposed Budget FY 2027



## Preliminary FY 27 Proposed Budget January 22, 2026

### Key FY2027 Budget Assumptions



### Preliminary Proposed FY 27 Westport Assistance to the WTD

	FY 26 Approved Budget	FY 27 Preliminary Proposed Budget	Change \$	Change %
Wheels2U	\$342,360	\$398,235	\$55,875	16.32%
Elderly & People with Disabilities In-Town	\$80,938	\$56,271	\$24,668	-30.48%
People with Disabilities Town-To-Town	\$68,544	\$49,572	\$18,972	-27.68%
<b>Total</b>	<b>\$491,842</b>	<b>\$504,077</b>	<b>\$12,235</b>	<b>2.49%</b>

Increases due to:

- Increase in projected ridership for Wheels2U services
- Increase in cost per vehicle hour for Wheels2U

Preliminary Proposed FY 27 Westport Assistance to the WTD

**PROPOSED BUDGET FISCAL YEAR 2027**

	<u>Wheels2U</u>	<u>Westport E&amp;D</u>	<u>Town-to-Town</u>	<u>Total</u>
Contract Service Hours	14,009			
Parking credit in svc hrs	244			
Annual Service Hours	14,253			
Cost Per Hour	\$ 77.10			
FY27 Projected Trips		1,229	729	
Cost Per Ride		\$ 75	\$ 75	
<b>Annual Service Cost</b>	<b>\$ 1,080,094</b>	<b>\$ 92,175</b>	<b>\$ 54,675</b>	<b>\$ 1,226,944</b>
EV Charging Install Cost	TBD			
Fleet Wrap Cost*	\$ 11,000			\$ 11,000
WAV Hybrid Conversion Cost*	\$ 21,250	0	0	\$ 21,250
NTD Admin Fee	\$ -	0	0	\$ -
Marketing	\$ 15,000	0	0	\$ 15,000
Total Annual Cost	\$ 1,127,344	\$ 92,175	\$ 54,675	\$ 1,274,194
Fare	\$ 2.00	\$ 3.50	\$ 7.00	
Rides	32,500	1,229	729	
<b>Total Fares</b>	<b>\$ 65,000</b>	<b>\$ 4,302</b>	<b>\$ 5,103</b>	<b>\$ 74,405</b>
Cost Net of Fares	\$ 1,062,344	\$ 87,874	\$ 49,572	\$ 1,199,789
<b>Anticipated State Portion</b>	<b>\$ (664,109)</b>			
<b>Anticipated Muni Grant</b>		<b>\$ (31,603)</b>		
<b>Proposed Westport Portion FY27</b>	<b>\$ 398,235</b>	<b>\$ 56,271</b>	<b>\$ 49,572</b>	<b>\$ 504,077</b>
Westport Portion FY26	\$ 342,360	\$ 80,938	\$ 68,544	\$ 491,842
\$ change	\$ 55,875	\$ (24,668)	\$ (18,972)	\$ 12,235
% change	16.32%	-30.48%	-27.68%	2.49%

\* The EV Installation and WAV costs of \$64,500 can be paid in 2 equal installments. \$32,250 will be applied to FY27. If WAV vehicles are not converted to hybrid vehicles, Westport's portion of W2U cost is reduced to \$375,485; a 9.8% increase from FY26. Alternatively, if the WAV are converted, the EV Conversion/Installation Cost may be payable over FY27 and FY28.



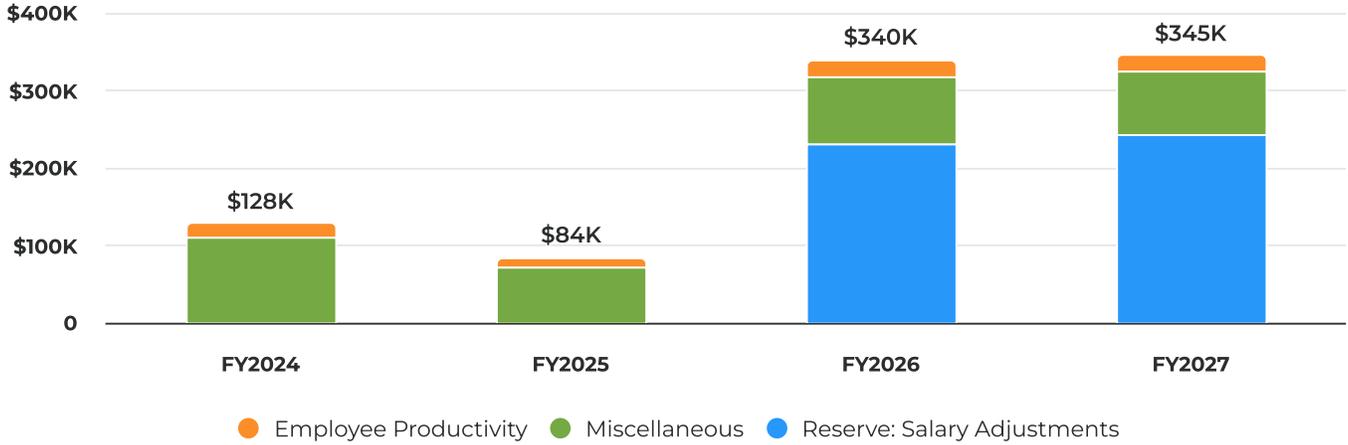
**Key FY27 Budget Assumptions:**

- 7.9% projected increase in annual W2U service hours, including 244 service hours credit (worth \$18,812) in exchange for parking 7 vehicles at Saugatuck train station
- 2.76% increase in cost per vehicle hour. Costs are based on electric and hybrid vehicles.
- E&D and TTT costs per ride remain the same as FY 26.
- Project 32,500 W2U rides, an 8.3 percent increase.
- Three year average of E&D and TTT rides decreased 24%, projecting 1,229 rides for E&D and 729 rides for TTT.
- State funding formula for W2U is least of:
  - 67% of annual cost net of fares
  - 100% of annual cost net of fares
  - \$664,109 for FY27

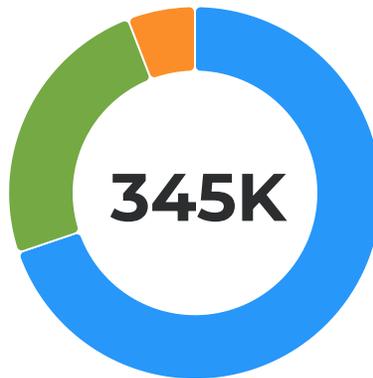
# Miscellaneous

## Expenditures by Department

Historical Expenditures by Department



FY27 Expenditures by Department



Reserve: Salary Adjustments	\$241,000	69.80%
Miscellaneous	\$84,000	24.33%
Employee Productivity	\$20,250	5.87%

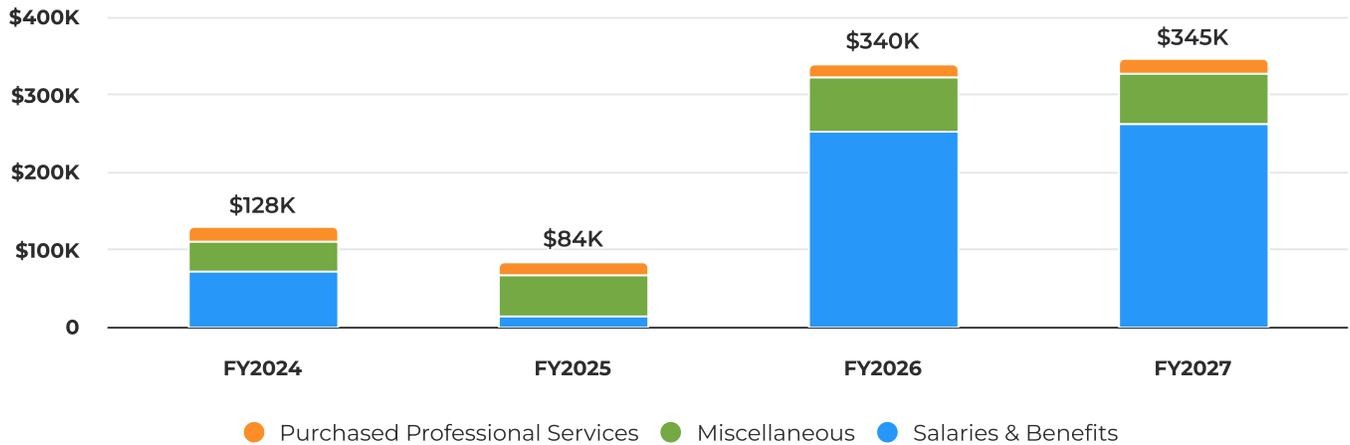
### Expenditures by Department

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
<b>Miscellaneous</b>	\$87,709.00	\$84,000.00	-4.23%
CCM	\$17,709.00	\$18,000.00	1.64%
ArtAdvisry	\$37,500.00	\$37,500.00	0.00%
ArchReview	\$1,000.00	\$1,000.00	0.00%
TownFnctns	\$1,000.00	\$1,000.00	0.00%
FloodErosn	\$500.00	\$500.00	0.00%
Harbormstr	\$20,000.00	\$16,000.00	-20.00%
MiscExp	\$10,000.00	\$10,000.00	0.00%
<b>Reserve: Salary Adjustments</b>	\$230,000.00	\$241,000.00	4.78%

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
SalAdjusts	\$230,000.00	\$241,000.00	4.78%
<b>Employee Productivity</b>	\$21,850.00	\$20,250.00	-7.32%
AFSCMEawd	\$3,750.00	\$3,750.00	0.00%
WMEAawd	\$3,100.00	\$1,500.00	-51.61%
UBCawd	\$15,000.00	\$15,000.00	0.00%
<b>Total Expenditures</b>	<b>\$339,559.00</b>	<b>\$345,250.00</b>	<b>1.68%</b>

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2026 RTM Adopted Budget	FY 2027 Budgeted	FY 2026 RTM Adopted Budget vs. FY 2027 Budgeted (% Change)
<b>Salaries &amp; Benefits</b>	\$251,850.00	\$261,250.00	3.73%
<b>Reserve: Salary Adjustments</b>	\$230,000.00	\$241,000.00	4.78%
SalAdjusts	\$230,000.00	\$241,000.00	4.78%
<b>Employee Productivity</b>	\$21,850.00	\$20,250.00	-7.32%
AFSCMEawd	\$3,750.00	\$3,750.00	0.00%
WMEAawd	\$3,100.00	\$1,500.00	-51.61%
UBCawd	\$15,000.00	\$15,000.00	0.00%
<b>Purchased Professional Services</b>	\$17,709.00	\$18,000.00	1.64%
<b>Miscellaneous</b>	\$17,709.00	\$18,000.00	1.64%
CCM	\$17,709.00	\$18,000.00	1.64%
<b>Miscellaneous</b>	\$70,000.00	\$66,000.00	-5.71%
<b>Miscellaneous</b>	\$70,000.00	\$66,000.00	-5.71%
ArtAdvisry	\$37,500.00	\$37,500.00	0.00%
ArchReview	\$1,000.00	\$1,000.00	0.00%
TownFnctns	\$1,000.00	\$1,000.00	0.00%
FloodErosn	\$500.00	\$500.00	0.00%
Harbormstr	\$20,000.00	\$16,000.00	-20.00%
MiscExp	\$10,000.00	\$10,000.00	0.00%
<b>Total Expenditures</b>	<b>\$339,559.00</b>	<b>\$345,250.00</b>	<b>1.68%</b>

# Debt Service & Other Financing Uses

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Other Objects	\$1,398,889.48	\$1,368,165.00	\$1,368,165.00	0.00%	-
Miscellaneous	\$4,346,958.77	\$4,572,568.00	\$4,278,633.00	-6.43%	-\$293,935.00
<b>Total Expenditures</b>	<b>\$5,745,848.25</b>	<b>\$5,940,733.00</b>	<b>\$5,646,798.00</b>	<b>-4.95%</b>	<b>-\$293,935.00</b>

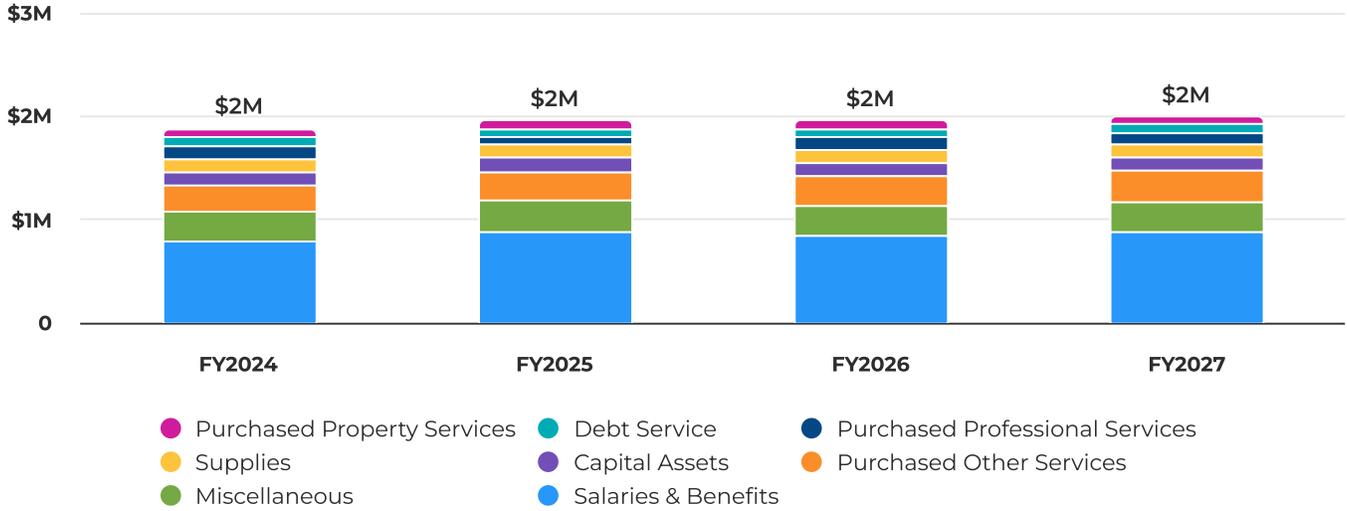
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# Railroad Parking Fund

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$882,678.05	\$841,325.53	\$870,333.00	3.45%	\$29,007.47
Purchased Professional Services	\$66,282.94	\$115,000.00	\$115,000.00	0.00%	-
Purchased Property Services	\$75,098.93	\$77,000.00	\$77,000.00	0.00%	-
Purchased Other Services	\$271,513.42	\$288,284.00	\$299,885.00	4.02%	\$11,601.00
Supplies	\$129,628.73	\$126,000.00	\$126,000.00	0.00%	-
Capital Assets	\$136,367.48	\$132,300.00	\$132,300.00	0.00%	-
Miscellaneous	\$308,859.63	\$293,845.00	\$296,145.00	0.78%	\$2,300.00
Debt Service	\$83,847.00	\$80,610.00	\$79,315.00	-1.61%	-\$1,295.00
<b>Total Expenditures</b>	<b>\$1,954,276.18</b>	<b>\$1,954,364.53</b>	<b>\$1,995,978.00</b>	<b>2.13%</b>	<b>\$41,613.47</b>

# Personnel Summary

Department Salaries						
	Civilian Position	Grade/Step	FY 25-26 Salary by Position	Contractual Raise	FY 26-27 Salary by Position	FY 26-27 Salary
<b>1</b>	Operations Manager		\$78,294	0.00%	\$78,294	\$78,294
<b>1</b>	Custodian		\$76,758	2.85%	\$78,946	\$78,946
<b>511000</b>	Total Department Salary		\$155,052			\$157,240
	Contractual Costs		FY 25-26			FY 26-27
<b>528321</b>	Uniform Allowance		\$600			\$600
<b>Overtime</b>						
	Description		FY 25-26 Budgeted	Salary FY 26-27 Budget		FY 26-27 Costs
<b>513002</b>	Overtime		\$19,908	2.85%		\$20,475
	Administration		\$110,939	\$114,197		\$114,197
	Administration		\$111,439	\$114,697		\$34,409
	Administration		\$127,007	\$130,754		\$26,151
	Administration		\$178,160	\$178,160		\$53,448
	Administration		\$62,051	\$67,269		\$16,817
	Administration		\$80,275	\$80,275		\$40,138
<b>513084</b>	Administrative		\$277,976			\$285,160
<b>513085</b>	Security Detail		\$315,439	\$343,478		\$343,478
<b>513086</b>	Traffic Control		\$52,780	\$52,780		\$52,780
<b>513215</b>	Vacation Replacement		\$3,600			\$3,600
	Patrol Officer @ \$94.57/hr		\$0			\$0
	Total Extra Help & Overtime		\$669,703			\$705,494

	<b>Department Salaries</b>		
<b>Accounts</b>			
	Description	FY 25-26 Budget	FY 26-27 Costs
	Professional Services		
<b>531012</b>	Contracted Services	\$115,000	\$115,000
	Property Services		
<b>541000</b>	Voice/Data	\$11,000	\$11,000
<b>544000</b>	Vehicle Operations	\$11,000	\$11,000
<b>545000</b>	Facility Maintenance	\$55,000	\$55,000
	Property Services Total	\$77,000	\$77,000
	Supplies		
<b>552000</b>	Postage	\$3,000	\$3,000
<b>561000</b>	Office Supplies	\$12,000	\$12,000
<b>566100</b>	Heat	\$4,000	\$4,000
<b>566200</b>	Electricity	\$100,000	\$100,000
<b>566400</b>	Water	\$10,000	\$10,000
	Supplies Total	\$129,000	\$129,000
	Facility Improvements		
	Concrete Repairs	\$20,000	\$20,000
	Fencing	\$8,000	\$8,000
	Signs	\$5,000	\$5,000
	Elevator Maintenance	\$50,000	\$50,000
	Lighting	\$20,000	\$20,000
	Saugatuck/Greens Farms Building	\$15,000	\$15,000
	Electrical	\$8,000	\$8,000
	Charging Stations	\$3,500	\$3,500

	<b>Department Salaries</b>		
<b>572200</b>	Facility Improvements Total	\$129,500	\$129,500
	Capital Assets		
<b>573500</b>	Vehicles	\$0	\$0
<b>574000</b>	Computers	\$2,800	\$2,800
	Capital Assets Total	\$2,800	\$2,800
	Program Expenses		
	License Plate Reader Software	\$16,295	\$16,295
	License Plate Vigilant Parking Software	\$2,000	\$2,000
	Camera Systems	\$20,000	\$20,000
	Storm Cleanup	\$175,000	\$175,000
<b>588000</b>	Program Expenses Total	\$213,295	\$213,295
<b>589006</b>	Refuse Collection	\$33,747	\$34,760
	Line Item Totals	\$697,542	\$701,355
	219 Total Department Costs	\$1,522,897	\$1,564,689

# Wakeman Town Farm Fund

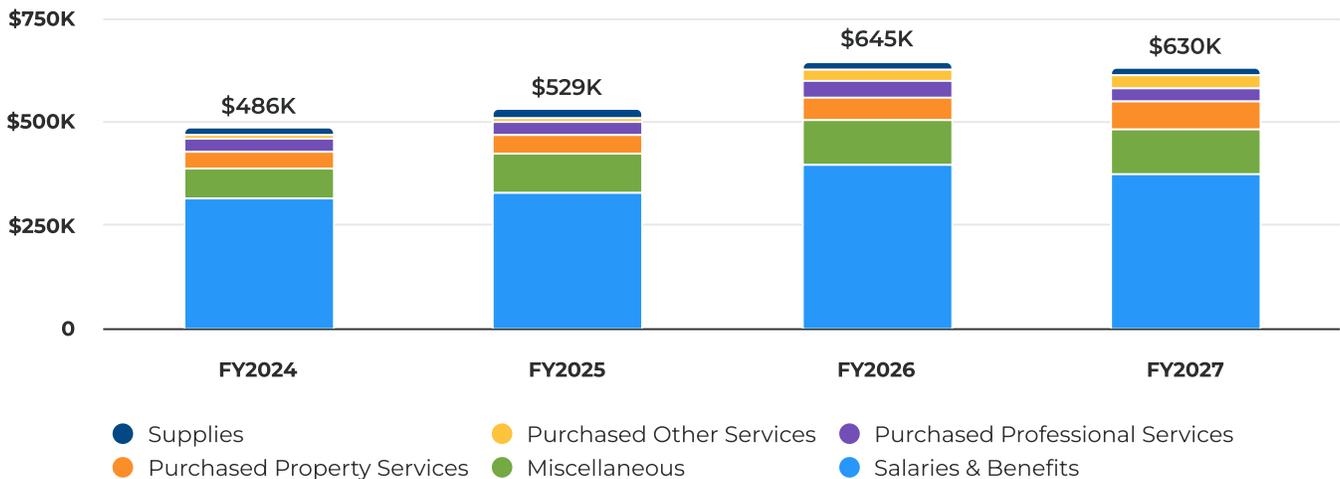
The mission of Wakeman Town Farm is to inspire and nurture the community to create healthy lifestyles, a sustainable environment, and a viable future.

In keeping with our agrarian roots to “grow your food, know your food,” Wakeman Town Farm serves as a year-round educational center and public oasis. We teach hands-on gardening, culinary, sustainability, wellness, and arts programs. The Farm also strives to model sustainable practices through organic farming and habitat protection. We reach out to and welcome individuals with different interests and needs across all generations – offering a gathering space for community events, service activities, or unplugging.

The Special Revenue Fund is a self-sustaining enterprise based on revenues, educational programming, and contributions from the community.

## Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



### Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$325,486.36	\$394,100.00	\$372,200.00	-5.56%	-\$21,900.00
Purchased Professional Services	\$30,139.79	\$40,000.00	\$30,000.00	-25.00%	-\$10,000.00
Purchased Property Services	\$49,144.62	\$54,500.00	\$67,000.00	22.94%	\$12,500.00
Purchased Other Services	\$10,447.48	\$26,500.00	\$30,000.00	13.21%	\$3,500.00
Supplies	\$18,992.36	\$20,000.00	\$19,800.00	-1.00%	-\$200.00
Miscellaneous	\$95,033.10	\$110,236.25	\$111,000.00	0.69%	\$763.75
<b>Total Expenditures</b>	<b>\$529,243.71</b>	<b>\$645,336.25</b>	<b>\$630,000.00</b>	<b>-2.38%</b>	<b>-\$15,336.25</b>

# Personnel Summary

		215 - Wakeman Farm BUDGET 2026-27					
<b>SALARIES</b>							
<b>qty</b>	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Budgeted Salaries	2026-27 Salaries
<b>1.00</b>	Steward	n/a	n/a	n/a	26,200	32,000	26,200
<b>1.00</b>	Events and Social Media Director	n/a	n/a	n/a	91,000	91,000	91,000
<b>1.00</b>	Program Assistant	n/a	n/a	n/a	51,450		51,450
<b>3.00</b>	TOTAL SALARIES:					123,000	168,650
<b>EXTRA HELP</b>							
<b>qty</b>	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 EH	2026-27 EH Totals
	Program Staff (*Program Assistant pulled out to Salary line for FY27)				183,550	249,100	183,550
<b>0.50</b>	TOTAL EXTRA HELP:					249,100	183,550

## Summary of Goals

# Wakeman Town Farm 2025 Budget Narrative - FYE25 (Previous Fiscal Year) Review

Our attached budget numbers show for the FYE25, the Farm reported a loss. This loss is primarily attributable to a change in the platform used to process camp registration and related income. Previously, camp revenue was recorded on a cash basis through ActiveNet. During the fiscal year, we transitioned to Eventbrite, which recognizes revenue on an accrual basis. As a result, camp income was recognized when earned rather than when cash was received, creating a timing difference of a \$70k shortfall that contributed to the reported \$55k loss for the year.

In the attached narrative with charts, we show a more detailed snapshot of what goes on behind the scenes in Tim's Kitchen and at the Farm, so you can see how Wakeman Town Farm is thriving.

### EDUCATION

Wakeman Town Farm was bustling with educational programs in 2025 for both children and adults. Our programs emphasize healthy food production, growing fruits and vegetables, animal husbandry, and sustainable practices.

In 2025, 487 youth participants participated in our Farm programs during the fall, winter, and spring seasons. For the summer season, the Farm hosted various camp programs for ages 4 - 14 for 300+ campers. The highlights included educating guests about bee keeping, pollination, the importance of our bee hives, food insecurity, utilizing sustainable materials from our farm and cooking with fresh farm-to-table produce. Additionally, our Green Teens learned how to plan, operate, and set up a farmstand and used our fresh produce to prepare a meal for the Gillespie Center multiple times this summer.

Recently, responding to the demand of families in the community, we created an inclusive neurodiverse farmer program to offer a hands-on, sensory-rich experience that encourages exploration, creativity, and learning in a natural setting. Activities led by paraprofessionals were tailored to accommodate various sensory, social, and communication styles, fostering a sense of belonging and self-confidence. Since launching in the fall of 2024 this new program has welcomed a total of 75 participants to the Farm. This program continues to be a priority and will continue to offer it seasonally at the Farm.

We hosted many school field trips throughout the year, educating students about sustainable practices, animal and plant life cycles, animal functions, and more. We welcomed 270 private school students, 608 public school students, and 398 students who experienced a field trip under outreach. This year we made a lot of local connections with organizations that support youth development in neighboring urban areas that allowed us to welcome many students from ages 2 - 18 to the farm. We had a total of 10 pre-school classes (170 students) from the Hall Neighborhood House at the farm to provide a visit that taught about animal structure and functions. We also welcomed two classes from Bedford Middle School / IR SpED to the farm for visits with our animals and gardens.

Wakeman Town Farm has served (at low or no cost) an array of nonprofit groups. This past year, we worked with organizations that support adults and children in need who face economic hardship or social challenges. The visits provided opportunities to connect with nature, engage in sustainable practices, and learn valuable life skills contributing to well-being and empowerment.

We welcomed back mothers and children from *Help For Kids* for parent and me classes that focused on animal encounters and special bonding for the mother and child. We also had *Horizons* summer camp return to spend a morning at the farm with our animals, in our gardens and cooking in our kitchen. This year we also scheduled the *Read to Grow* book mobile to com during this visit so all campers could take home a free book.

New this year we created programs for *Homes with Hope* mentor mentee program and also are planning for an educational offsite program with the *Homes with Hope ASAP Youth Group* this December. We welcomed for the first time the *Stamford Connecticut Institute for Refugees and Immigrants* (26 Ukrainian families) and the *Bridgeport Connecticut Institute for Refugees and Immigrants* (20 Arabic and Latin families) to the farm for a hands-on experience in which they were able to harvest vegetables to take home to enjoy with their families

We also welcomed *Caroline House* for the first time this year for mother and child farm classes.

Additionally, the education team plans and coordinates the STAR adult culinary program (40 participants), which teaches cooking and life skills.

This past spring, we had a fantastic group of 8 high school interns from Staples who learned how agriculture can offer various career opportunities and engender community. The program is tied to the students' school curriculum, focusing on science, STEM, and math.

Finally, Wakeman Town Farm offers adult educational lectures and workshops that tie into the mission of learning how to lead a sustainable lifestyle. In 2025, 19 events garnered over 350 participants.

### ANIMAL ENCOUNTERS

2025 marked our fourth annual Wakeman Town Farm Goat Program. We hosted two Nigerian Dwarf Goats and their offspring for 7 weeks of Spring. We offered our community the opportunity to enjoy a unique hands-on farm experience. We host pregnant goats for a few weeks of acclimation, and immediately after the "kids" are born, we invite visitors to come to enjoy the newborns. We promote our "Goat Playdates" on our social media and always have an overwhelming response. This year we ran 120 events with over 785 visitors. We introduce feeding bottles after a few weeks - our guests enjoy feeding and interacting with our incredibly playful kids! Our program is organized by our Animal Care Coordinator and staffed by Wakeman Town Farm volunteers. Our family-friendly program is geared towards all ages and enjoyed by many!

### TIM'S KITCHEN

Tim's Kitchen was once again bustling with activity all year. Unfortunately, there were times that we had to turn away potential classes, rentals and events, as our space was fully booked. Tim's Kitchen is a busy place year-round. To this end, we look forward to getting started on our much-needed barn renovation, which will allow us to offer more classes, rentals and events in a newly renovated classroom space in the barn!

#### A POSITIVE PICTURE

Our programs sell out, and with the income and other revenue streams, such as fundraising and sponsors, we are covering our costs and doing good works for the community at the same time. Wakeman Town Farm is now solidly on the map. Just ask any local realtor, and she or he will tell you that Wakeman is a selling point with young families, right up there with Compo Beach!

#### RENTALS

It was a robust year for income-producing rentals, which included everything from private birthday parties, bridal and baby showers, holiday parties and corporate parties, as well as school fundraisers and events with synergistic local organizations, including Homes with Hope, ABC House, the Westport Police, and a variety of community groups.

#### CLASSES FOR KIDS AND YOUNG ADULTS

Tim's Kitchen brings people together around food, and our team practices a seed-to-plate ethos. In season, we bring students out into the gardens to pick the vegetables and herbs that will be used in our recipes. Culinary classes include weekly cooking skills' classes for kids in elementary and middle school, as well as a variety of one-off classes that celebrate cultural holiday traditions and seasonal recipes. We are proud of our Monday classes with students from STAR, where we teach young adults with varying degrees of ability to become more confident in the kitchen, which fosters the ability to become independent. This year, we also taught cooking classes for numerous groups of Scouts, helping Scouts earn badges knife skills and other essential culinary areas. Last year, we pioneered a new series of culinary classes for kids with special needs, and tailored the curriculum to groups of neurodiverse children. In addition to being engaging and teaching life skills, all these classes are well attended and produce revenue. We also offer fun courses for the days when students are off school, providing enrichment opportunities that keep children creatively engaged.

#### CLASSES/DINNERS FOR ADULTS

Adults love our culinary classes and dinners, which bring neighbors from Westport and local towns together around a shared love of food and community. Our seasonal classes, dinners and events sell out quickly, and they create a sense of belonging and community that is desperately needed in divisive times. We not only provide a diverse array of globally themed classes and dinners, but we are also proud to support a rotating roster of local food purveyors, chefs, caterers and restaurateurs. For example: Tim's Kitchen introduced Westport newcomers, such as Kneads Bakery, Vita Pasta Lab, and Fatto a Mano Bakery, to locals while these new cottage businesses were launching in the area. We enjoy building relationships with food artisans, and we also support them by selling their quality handmade products at our weekly farm stand in season. What is more, farm stand now provides a steady additional stream of income from May-October.

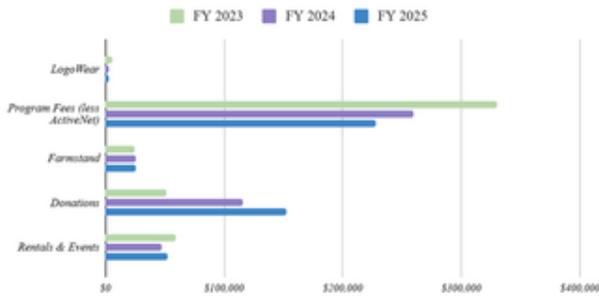
#### SPECIAL EVENTS

Once again, we had a banner year for our main signature events, including Harvest Fest, our biggest fundraiser of the year, Family Fun Day, our old-fashioned outdoor summer fun event; Eggstravaganza, our widely imitated spring Egg Hunt; Wakeman Holiday Tree Lighting, a longstanding tradition with hot cocoa, a bonfire and student musicians! Unfortunately, a weekend nor'easter wiped out our popular October Beer Garden this year, but we have our 2026 event on the calendar and look forward to welcoming back our community, musicians and vendors. What is more, we open our space to local gardens and special interest groups. We also host a variety of yearly food drives, diaper drives and philanthropic events to help our neighbors in need.

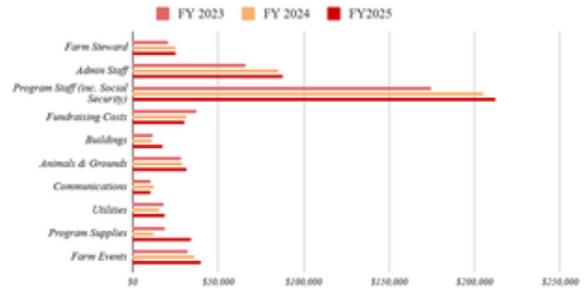
OTHER ACTIVITIES

Tim's Kitchen is always bustling, from our kids' farm programs to adult ed evening classes, teaching everything from composting to gardening to recycling to flower arranging. We serve tiny tots and their caretakers to seniors seeking a place for plein air painting, to grandparents looking to spend an afternoon touring the gardens and animal areas with their grandchildren, to local community groups seeking a pastoral backdrop for meetings and events. To get a fuller taste of what we do, Wakeman Town Farm's Instagram, Facebook and website tell the story, showcasing our ever-evolving slate of programs and opportunities for the community to engage. We appreciate our partnership with the Town and look forward to serving more local residents and organizations in 2026.

Revenue Comparison



Expense Comparison



# FY26 Operating Budget

**With roughly half of this fiscal year complete, the Farm's financials are on track to finish FY26 at or ahead of our profitability expectations.**

Beyond the Farm's closely coordinated programming and events calendar, our Committee manages several exciting projects and initiatives, an extensive network of volunteers, and tireless staff.

## BARN RENOVATION PROJECT

Over the past five years, the organization has conducted fundraising efforts to support the construction of the new barn. To date, \$150,000 has been successfully raised toward this project. In 2025, architect Phil Cerrone was engaged and completed the construction drawings. Phil Cerrone, together with Peter Romano of Landtec, guided the plans through all required town commissions. In 2026, we hope to partner with the town to move forward with rebuilding this important community facility.

## COMMUNITY OUTREACH GRANT AWARDED

Wakeman Town Farm (WTF) is thrilled to announce a \$10,000 grant to fund our Community

Outreach Programming for the year entirely. This generous support enables us to collaborate

with organizations like Help for Kids, A Better Chance (ABC) House, Homes with Hope,

Horizons, and new partners Caroline House, CIRI Bridgeport and Stamford, and Hall

Community House to provide enriching farm experiences, cooking classes, and summer camps

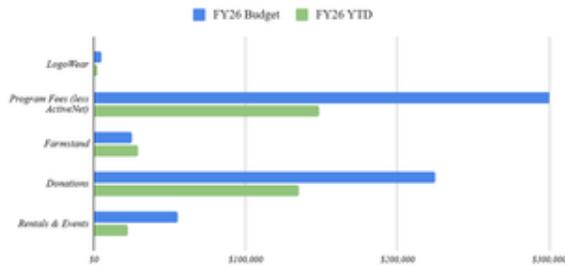
for underserved communities. Additionally, our partnership with Norwalk-based STAR, Inc.

allows us to offer six annual cooking classes and onsite Farm experiences for individuals with

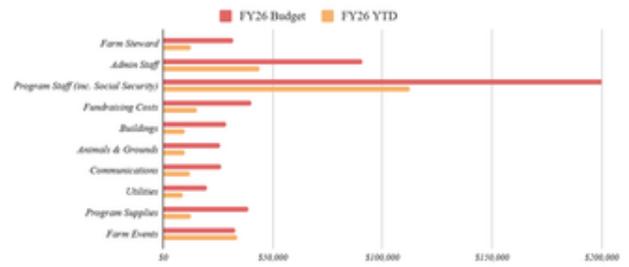
intellectual and developmental disabilities. These programs create inclusive opportunities for

participants to connect with nature, develop essential life skills, and thrive within a supportive community.

FY26 YTD as of 12/31/25 Revenue vs. Budget



FY26 YTD as of 12/31/25 Expense vs. Budget



# FY26 Budget

Revenue projections for program fees have been increased by 4%. Although FY25 shows a decrease in program income, this was solely due to a timing difference in when revenue was recognized. As a result, FY26 is expected to show a slight increase, reflecting the steady growth in program income over recent years. We've increased our farmstand sales projection to reflect the hard work of our farmers and staff, along with the growing mix of products we sell beyond fruits and vegetables, all of which is helping to increase revenue.

Except for program staffing, operating expense projections remain proportionately to prior years. The Farm's staff is the secret to our success – and maintaining a full roster of dedicated Instructors, Farmers, Assistants, and Educators requires a significant investment.

Wakeman Town Farm Revenues vs Expenditures  
Inception to date



## *Projected Performance Measures for FY26*

• Operating Revenues of	\$ 630,000
• Less Operating Expenses of	<u>609,000</u>
• Net Operating Income of	21,000
• Less Debt Service	<u>21,000</u>
• Income	\$ <u>0</u>

Wakeman Town Farm's educational, environmental, and community-based model **works**. Annual operating expenses are well managed, and revenues exceed our high expectations. Our impressive track record of continued growth, together with our ability to be self funding , provides the town with a remarkable asset without being a financial burden, a remarkable achievement, and we are sincerely thankful to the Town's departmental staff and elected officials for their contributions to the successful development of the Farm this past year:

To Westport's First Selectperson's Office for their outstanding support of the Farm's vision and belief in the importance of environmental education for our community.

To the Board of Finance, whose careful attention to our operating procedures has helped to guide Wakeman Town Farm into a financially viable Department within the Town's operating budget.

To the Parks & Recreation Department staff and the Finance Department, who quietly provide administrative support for many aspects of the Farm's daily activities.

Our greatest thanks go to our tireless staff and generous volunteers, the true magicians of the Farm—our success rides on their shoulders.

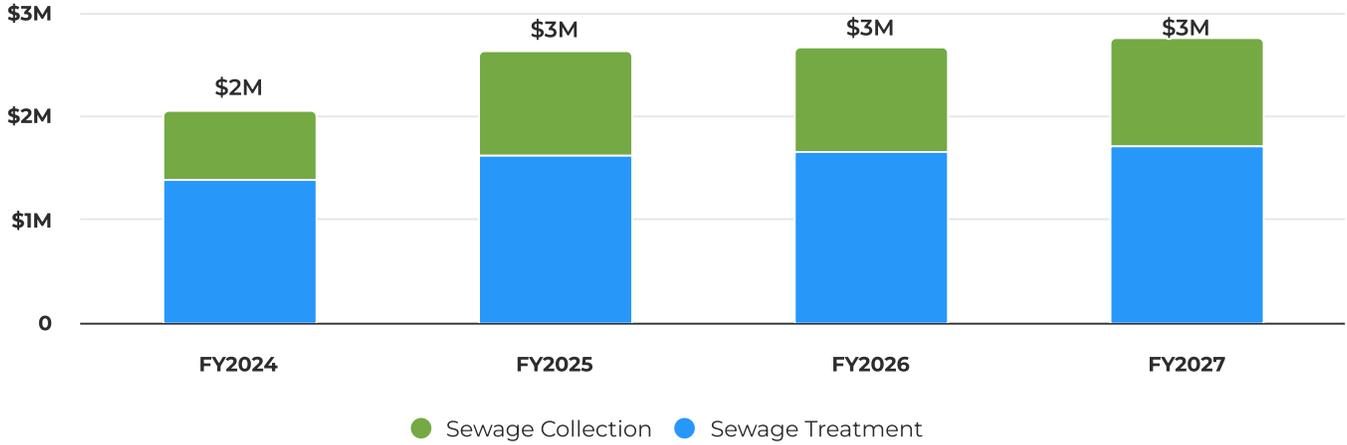
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# Sewer Fund

## Expenditures by Department

Historical Expenditures by Department



FY27 Expenditures by Department



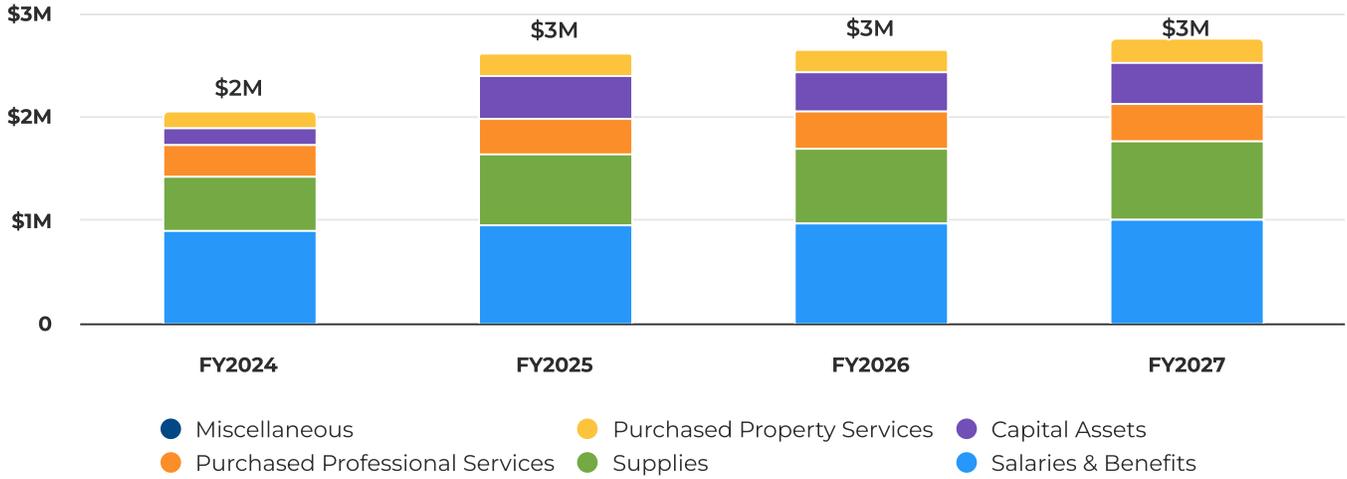
<span style="color: blue;">●</span> Sewage Treatment	<b>\$1,711,812</b> 61.94%
<span style="color: green;">●</span> Sewage Collection	<b>\$1,051,905</b> 38.06%

### Expenditures by Department

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Sewage Treatment	\$1,610,401.45	\$1,648,373.53	\$1,711,812.00	3.85%	\$63,438.47
Sewage Collection	\$1,014,964.14	\$1,029,115.32	\$1,051,905.00	2.21%	\$22,789.68
<b>Total Expenditures</b>	<b>\$2,625,365.59</b>	<b>\$2,677,488.85</b>	<b>\$2,763,717.00</b>	<b>3.22%</b>	<b>\$86,228.15</b>

# Expenditures by Expense Type 1

Historical Expenditures by Expense Type 1



## Expenditures by Expense Type 1

Category	FY 2025 Actual	FY 2026 Amended Budget	FY 2027 First Selectman's Preliminary FY27 Budget	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (% Change)	FY 2026 Amended Budget vs. FY 2027 First Selectman's Preliminary FY27 Budget (\$ Change)
Salaries & Benefits	\$951,029.71	\$979,281.85	\$1,011,717.00	3.31%	\$32,435.15
Purchased Professional Services	\$344,024.03	\$355,000.00	\$365,000.00	2.82%	\$10,000.00
Purchased Property Services	\$229,095.80	\$216,500.00	\$236,000.00	9.01%	\$19,500.00
Supplies	\$684,943.04	\$729,707.00	\$749,000.00	2.64%	\$19,293.00
Capital Assets	\$407,308.50	\$385,000.00	\$390,000.00	1.30%	\$5,000.00
Miscellaneous	\$8,964.51	\$12,000.00	\$12,000.00	0.00%	-
<b>Total Expenditures</b>	<b>\$2,625,365.59</b>	<b>\$2,677,488.85</b>	<b>\$2,763,717.00</b>	<b>3.22%</b>	<b>\$86,228.15</b>

# Sewage Treatment

		<b>330 - SEWAGE TREATMENT BUDGET 2026-2027</b>					
SALARIES							
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026 -27 Salary Totals
1.00	Superintendent	B-0-1			125,000	125,000	125,000
1.00	Sr WPCF Working Foreman	B-VIII			103,403	103,403	103,403
1.00	Treatment Plant Chemist	B-IV-7			87,076	87,076	87,076
1.00	Treatment Plant Operator	B-III-5			82,938	75,224	82,938
1.00	Sewer Billing and Collection - Tax Collector				87,720	77,590	87,720
1.00	Sewer Accounting and Financial Reporting				71,119	69,216	71,119
6.00	TOTAL SALARIES:					537,509	557,256
330 - SEWAGE TREATMENT							
Account	Description						
Fees & Services	Disposal of thickened sludge, Permit Fees, Routine Testing (\$330,000)						
Facility Maintenance	Routine parts and services beyond service contracts, (\$95,000)						
Operating Supplies	Chemicals and Lubricants (\$75,000)						
Capital Equipment	Station Pumps					95000	
	Treatment Plant Pumps					95000	
	Total:					190,000	
1/23/2026							

# Sewage Collection

331 - SEWAGE COLLECTION BUDGET 2026-2027							
	SALARIES						
qty	Position	Grade & Step	Hourly Rate	No. of Hours	2026-27 Salary Rate	2025-26 Salaries	2026-27 Salary Totals
1.00	Collection System Supervisor				125,000	125,000	125,000
1.00	Treatment Plant Operator	B-III-5			82,938	82,938	82,938
1.00	Treatment Plant Operator	B-III-4			78,987	75,224	78,987
1.00	Treatment Plant Operator	B-III-3			75,224	68,073	75,224
4.00	TOTAL SALARIES:					351,235	362,149
	331 - SEWAGE COLLECTION						
	Account	Description					
	Contract Services	Engineering Services (20,000)					
		InSitu Pipe services, (15,000)					
	Facility Maintenance	Maintenance of 18 pumping stations and sewer lines (\$95,000)					
	Operating Supplies	Odor Control chemicals, lubricants, replacement parts, labor and equipment (\$75,000)					
	Capital Equipment	Replacement Pump Station Valves					40000

<b>331 - SEWAGE COLLECTION BUDGET 2026-2027</b>		
	Pump Station repairs / replacements	45000
	Manhole Rehabilitation program	20000
	Force Main Valve Replacements	45000
	Total Equipment:	150000
	Vehicle Lease	\$8,000
	Building Renovations	Siding, Roofing, General upkeep of pump station exteriors, PS 4,10, 11 50,000
	21-Jan-26	

# Funding Sources Overview

# Appendix

# Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**ACFR:** Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Arbitrage:** As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Assets:** Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Betterments (Special Assessments):** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.

**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Flow:** The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

**Certificate of Deposit (CD):** A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

**Classification of Real Property:** Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

**Compliance:** Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equalized Valuations (EQVs):** The determination of the full and fair cash value of all property in the community that is subject to local taxation.

**Equity:** The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Financial Statements:** Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

**Fiscal Year:** The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**GAAP:** Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.

**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing

water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Internal Controls:** Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Liabilities:** Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**Municipal(s):** (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Net Income:** The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlapping Debt:** A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of activities to accomplish an end.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Proprietary Funds:** Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Revaluation:** The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

**Revenues:** Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

**Revenue Anticipation Note (RAN):** A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**Sale of Real Estate Fund:** A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title Foreclosure:** The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be

loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance (Surplus Revenue Account):** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

**Valuation (100 Percent):** The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.