Department: Administration and Finance **Account Number:** 100

Department Description

Provides for 1st Selectman's salary, Admin Asst, Town Administrator, Finance Dir's office, and Town Bldg Maintenance worker. Proposes and enacts local legislation, prepares budget for adoption, determines town policies that best serve the citizens of Weston. Responsible for personnel management, planning, coordinating, and evaluating the activities of the town government. Finance Department administers payroll, accounts payable & receivable, and is responsible for accounting, budgeting and long term financial planning.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	594,887	589,512	572,867	572,867	461,245	461,245	461,245		-19.5%
101 Wage Contingency					112,500	112,500	112,500		
102 Overtime	4,606	6,314	7,050	7,050	7,050	7,050	7,050		0.0%
103 Part Time Salaries	0	34,439	36,764	36,764	37,523	37,523	37,523		2.1%
200 Expenses	0	0	1,000	1,000	1,000	1,000	1,000		0.0%
203 Contractual Services	43	0	0	0	0	0	0		0.0%
209 Secretarial Services	0	0	0	0	500	500	500		0.0%
224 Claims & Settlements		2,500							
	599,536	632,765	617,681	617,681	619,818	619,818	619,818		0.3%
Personnel	8.68	8.68	8.28	8.28	6.68	6.68			
Revenue	1,861	1,299	1,500	1,500	1,500	1,500			

Board of Selectmen's Budget Notes

101: Carried amount for 2012-13 raises for several Town Hall employees, none of which have been negotiated. Two employees moved to P&Z budget.

209: Combination of small amounts and place holders for minutes for Historic District Commission, Building Committee & Board of Assessment Appeals in non ReVal years.

224: Claims and Settlements for 2011-12 represented a one-time labor settlement expense

Department: General Administration **Account Number:** 110

Department Description

Covers insurance, maintenance, and repair of Town buildings, liability, worker's compensation, and health insurance for Town employees, Social Security and pension payments, legal ads, subscriptions and memberships, postage expenses, and general supplies.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
113 Commission for the Arts	10,224	6,089	6,000	6,000	5,000	5,000	5,000		-16.7%
115 Memorial/Veterans Day	3,965	493	3,800	3,800	3,000	3,000	3,000		-21.1%
119 Community Grants	24,995	26,898	25,000	25,000	25,000	25,000	25,000		0.0%
120 Health Insurance	1,554,630	1,699,283	1,890,050	1,800,000	1,967,000	1,967,000	1,967,000		4.1%
121 Workers Compensation	142,415	152,121	162,000	182,000	187,000	187,000	187,000		15.4%
122 Pension	702,475	791,033	796,000	796,000	844,800	844,800	844,800		6.1%
123 FICA	395,670	383,189	410,000	400,000	415,000	415,000	415,000		1.2%
124 Unemployment Comp.	2,263	6,862	3,000	15,000	9,000	9,000	9,000		200.0%
126 OPEBLiability Account	257,377	186,700	95,200	95,200	95,200	95,200	95,200		0.0%
201 Electricity	143,360	94,737	128,000	105,000	110,000	110,000	110,000		-14.1%
202 Repairs to Bldgs. & Equip.	58,707	55,119	48,000	48,000	48,000	48,000	48,000		0.0%
203 Contractual Services	136,393	165,184	133,000	133,000	138,000	138,000	138,000		3.8%
204 Print., Binding, & Advert.	3,418	2,518	5,500	4,500	5,000	5,000	5,000		-9.1%
205 Training & Prof. Develop.	2,748	1,258	4,150	4,150	4,150	4,150	4,150		0.0%
206 Subscrip.Memberships	15,599	15,127	16,000	16,000	16,000	16,000	16,000		0.0%
207 Postage	18,520	19,977	20,000	20,000	20,000	20,000	20,000		0.0%
208 Grants & Subsidies	4,595	538	0	0	0	0	0		0.0%
210 General Supply	37,562	40,059	50,000	45,000	50,500	50,500	50,500		1.0%
222 Insurance - Property Liability	266,394	198,242	211,000	211,000	190,000	190,000	190,000		-10.0%
234 Travel & Mileage Expense		1,888	350	350	350	350	350		0.0%
269 Cable Television	10,580	11,960	10,000	8,000	8,000	8,000	8,000		-20.0%
306 Heating Oil and Gas		33,105	27,000	27,000	25,000	25,000	25,000		-7.4%
400 Equipment	77	1,202	0	0	0	0	0		0.0%
622 Tree Warden	278	2,036	500	500	5,000	5,000	5,000		900.0%
	3,792,245	3,895,618	4,044,550	3,945,500	4,171,000	4,171,000	4,171,000		3.1%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Information Systems **Account Number:** 115

Department Description

Oversee computer operations for all Town departments. Develop and implement long-term technology plan. Provide computer training for all employees. Responsible for all phone, computer, copier and fax machines. Serves as the Town's Freedom of Information (FOI) coordinator.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	72,943	74,017	75,327	75,327	75,327	75,512	75,512		0.2%
103 Part Time Salaries	9,764	7,293	7,125	7,125	7,125	7,125	7,125		0.0%
203 Contractual Services	118,322	93,336	81,299	81,299	88,754	88,754	88,754		9.2%
205 Training & Prof. Develop.	361	145	400	400	200	200	200		-50.0%
210 General Supply	3,455	3,783	6,000	4,000	0	0	0		-100.0%
260 Telecommunications Exp	33,860	41,173	42,000	42,000	42,000	42,000	42,000		0.0%
400 Equipment	10,859	10,211	5,925	5,925	4,000	4,000	4,000		-32.5%
	249,564	229,958	218,076	216,076	217,406	217,591	217,591		-0.2%
Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
Revenue									

Board of Selectmen's Budget Notes

203: Town Clerk's software requires an update this year which will be $4,600. The old software will no longer be supported.

240: General Supply will be moved to 110 - 210.

Department: Probate Court **Account Number:** 120

Department Description

The Town of Weston's share of Probate Court (in Westport) costs is based on population and grand list totals.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
200 Expenses	7,590	1,978	4,000	4,000	4,000	4,000	4,000		0.0%
	7,590	1,978	4,000	4,000	4,000	4,000	4,000		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Elections/Registrars **Account Number:** 130

Department Description

Administers all state and local election laws, including voter registration.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	20,822	21,942	21,559	21,559	23,558	22,558	22,558		4.6%
103 Part Time Salaries	1,989	2,496	3,194	3,194	3,194	3,194	3,194		0.0%
204 Print., Binding, & Advert.	98	33	500	500	500	500	500		0.0%
205 Training & Prof. Develop.	852	831	650	650	800	800	800		23.1%
213 Canvass-Registrars	1,232	105	400	400	400	400	400		0.0%
214 Primaries & Referenda	20,974	13,870	22,525	22,525	10,558	10,558	10,558		-53.1%
	45,967	39,277	48,828	48,828	39,010	38,010	38,010		-22.2%
Personnel	0.60	0.60	0.60	0.60	0.60	0.60			
Revenue									

Board of Selectmen's Budget Notes

101: $500 increase for each Registrar provided. Based upon work load increase.

Department: Board of Finance **Account Number:** 141

Department Description

Responsible for the financial activities of the town government. Responsible for completion and submission of final budget recommendations to the town meeting.
This budget covers the cost of the annual town audit, as well as provides secretarial services for board meeting packets and minutes.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
203 Contractual Services	40,500	50,200	48,400	48,400	48,400	48,400	48,400		0.0%
209 Secretarial Services	1,400	2,300	3,000	3,000	3,000	3,000	3,000		0.0%
	41,900	52,500	51,400	51,400	51,400	51,400	51,400		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Assessor **Account Number:** 143

Department Description

Assesses and lists all property in the Town. Produces and maintains the Grand List.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	85,454	86,711	88,246	88,246	88,246	88,463	88,463		0.2%
103 Part Time Salaries	29,571	31,120	32,323	32,323	33,507	32,402	32,402		0.2%
200 Expenses	58	240	250	250	50	50	50		-80.0%
203 Contractual Services	265	614	525	525	550	550	550		4.8%
205 Training & Prof. Develop.	1,513	1,019	1,575	1,575	1,605	1,605	1,605		1.9%
206 Subscrip.Memberships		205	185	185	450	450	450		143.2%
	116,861	119,909	123,104	123,104	124,408	123,520	123,520		0.3%
Personnel	1.70	1.70	1.70	1.70	1.70	1.70			
Revenue	757	893	1,000	1,000	1,000	1,000			

Board of Selectmen's Budget Notes

Department: Tax Collection **Account Number:** 144

Department Description

Responsible for the preparation and issuance of all tax bills. Responsible for the collection of all personal property, motor vehicle, and real estate taxes for deposit in the Town treasury.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	110,741	111,472	113,079	113,079	113,079	95,689	95,689		-15.4%
200 Expenses	1,865	2,370	2,370	2,370	2,370	2,465	2,465		4.0%
204 Print., Binding, & Advert.	1,533	1,472	1,437	2,000	2,130	2,130	2,130		48.2%
205 Training & Prof. Develop.	60	208	250	250	250	250	250		0.0%
	114,199	115,522	117,136	117,699	117,829	100,534	100,534		-14.2%
Personnel	1.75	1.75	1.75	1.75	1.75	1.50			
Revenue									

Board of Selectmen's Budget Notes

101: Reduces Tax Collector from fulltime to 80% time (-15,140). Reduces Assistant from 39 weeks to 37 weeks (-2,492).

200 - DMV $2465..

204 - I contacted the Forum and was informed that the increase for this comming year will probably be 4%. Also included is an additonal notice for a potential tax lien sale..

205: - Although I didn't use all that was requested for this past year, I am requesting the same. I was out of town for several of the meetings this year.

Department: Board of Assessment Appeals **Account Number:** 145

Department Description

Reviews and decides on applications for changes in tax assessments.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
200 Expenses	0	0	0	0	0	0	0		0.0%
	0	0	0	0	0	0	0		---

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Legal Counsel **Account Number:** 150

Department Description

Provides legal counsel in litigation, union negotiations, and general municipal laws, ordinances, and procedures.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
104 Retainer Expense	87,589	88,730	89,600	89,600	91,400	91,400	91,400		2.0%
105 Litigation Expense	225,387	254,149	160,000	160,000	168,000	168,000	168,000		5.0%
	312,976	342,879	249,600	249,600	259,400	259,400	259,400		3.9%

Personnel

Revenue

Board of Selectmen's Budget Notes

104: 2% increase.

105: 5% increase. This account appears to be settling this year, after years of substantial overruns. Additionally, reimbursements are expected, which may well bring this account in under budget for this year, but which can not be relied upon by a budgeting benchmark.

Department: Town Clerk **Account Number:** 160

Department Description

Responsible for the recording of real estate transactions, indexing, issuance of various licenses, recording of vital statistics, filing ordinances, town meeting minutes, and provides general information about the Town government to the public.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	119,177	121,330	123,485	123,485	123,485	123,602	123,602		0.1%
203 Contractual Services	2,835	1,705	1,564	1,564	1,564	1,564	1,564		0.0%
204 Print., Binding, & Advert.	951	2,150	1,404	1,400	1,400	1,380	1,380		-1.7%
205 Training & Prof. Develop.	120	100	680	700	700	680	680		0.0%
206 Subscrip.Memberships	60	20	40	40	40	40	40		0.0%
210 General Supply	107	150	825	1,046	1,046	1,046	1,046		26.8%
217 Vital Statistics-Town Clerk	70	154	50	50	50	50	50		0.0%
	123,320	125,609	128,048	128,285	128,285	128,362	128,362		0.2%
Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
Revenue	414,840	305,526	350,000	475,000	450,000	450,000			

Board of Selectmen's Budget Notes

Department: Historic District Commission **Account Number:** 165

Department Description

Reviews and makes decisions concerning applications filed under the Historic District laws and ordinances.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
200 Expenses	116	0	300	300	300	0	0		-100.0%
	116	0	300	300	300	0	0		-100.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Land Use Department **Account Number:** 170

Department Description

The Land Use Dept reflects the operations of the Planning & Zoning Commission, Zoning Board of Appeals, Conservation Commission, Building Inspector & Town Engineer.. P&Z is responsible for guiding the growth & development of the Town in accordance with the Town Plan & to promulgate, administer & enforce the zoning, subdivision & flood plain regs. ZBA is responsible for determing and varying the application of the zoning regs of the Town, & for hearing & deciding appeals from orders & actions of Zoning Enforcement Officers. Conservation Commission monitors the Inland Wetlands Regs & determines the impact of activities within wetlands. Building Inspector enforces local & state building codes & regulations.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	56,657	47,609	46,783	45,978	46,783	304,967	0		-100.0%
103 Part Time Salaries	42,492	43,781	43,554	43,554	43,554	43,554	330,904		659.8%
200 Expenses	270	44	0	72	150	560	560		0.0%
203 Contractual Services	2,006	0	300	300	300	4,400	4,400		1366.7%
205 Training & Prof. Develop.	784	140	350	350	350	1,150	1,150		228.6%
206 Subscrip.Memberships	105	0	100	100	100	385	385		285.0%
209 Secretarial Services	0	0	0	0	0	1,540	1,540		0.0%
212 Legal Notices	2,044	1,247	2,400	1,300	1,800	3,800	3,800		58.3%
234 Travel & Mileage Expense		212	300	50	50	50	50		-83.3%
400 Equipment	0	0	0	0	0	400	400		0.0%
	104,358	93,033	93,787	91,704	93,087	360,806	343,189		265.9%
Personnel	1.53	1.33	1.33	1.33	1.33	5.33	5.04		
Revenue	7,494	14,621	14,000	25,000	15,000	200,000	200,000		

Board of Selectmen's Budget Notes

For 2013-14, the budget proposed combining Planning & Zoning, Zoning board of Appeals, Conservation Commission and the Building Department under one centralized Land Use Department. Also, the positions of Town Engineer and P&Z Administrative Assistant have been transferred here from the Administration and Finance budget.

101 - 103: Since the submission of the First Selectman's Budget, she has negotiated a change in the Conservation Planner's hours from 30 per week to 19. The reduction totals $17,618 (11 hrs x 52 wks x $30.80 hr.)

Department: Zoning Board of Appeals **Account Number:** 180

Department Description

Responsible for determining and varying the application of the zoning regulations of the Town, and for hearing and deciding appeals from orders or actions of zoning enforcement officers. This budget provides for expenses of the ZBA, including staff support for preparation of board meeting materials and minutes.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
200 Expenses	855	515	210	210	210	0	0		-100.0%
203 Contractual Services	349	581	1,110	1,110	1,110	0	0		-100.0%
212 Legal Notices		873	1,190	1,190	1,190	0	0		-100.0%
	1,204	1,969	2,510	2,510	2,510	0	0		-100.0%
Personnel									
Revenue	1,060	1,670	1,000	1,000	1,000				

Board of Selectmen's Budget Notes

Department: Conservation Commission **Account Number:** 185

Department Description

Responsible for monitoring the Inland Wetlands regulations and determining the impact of activities within wetlands. Locally designated Inland Wetlands & Watercourses permitting agency per Connecticut State Statutes.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	48,360	47,950	47,929	47,929	47,929	0	0		-100.0%
203 Contractual Services	4,599	1,466	3,000	15,000	3,000	0	0		-100.0%
205 Training & Prof. Develop.	286	571	800	400	600	0	0		-100.0%
206 Subscrip.Memberships		350	285	285	285	0	0		-100.0%
209 Secretarial Services	604	1,613	1,560	1,560	1,540	0	0		-100.0%
212 Legal Notices	539	540	1,025	1,025	1,000	0	0		-100.0%
234 Travel & Mileage Expense		141		100	200	0	0		
400 Equipment	0	0	200	200	200	0	0		-100.0%
	54,388	52,631	54,799	66,499	54,754	0	0		-100.0%
Personnel	0.85	0.80	0.80	0.80	0.80				
Revenue	19,158	25,530	14,000	12,000	15,000				

Board of Selectmen's Budget Notes

203: Includes salary for interim Conservation Planner to cover extended sick leave.

Department: Building Inspector **Account Number:** 191

Department Description

Responsible for enforcing local and state building codes and regulations.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	118,126	91,184	97,629	97,629	112,635	0	0		-100.0%
200 Expenses	43	52	200	200	200	0	0		-100.0%
205 Training & Prof. Develop.	105	75	200	200	200	0	0		-100.0%
400 Equipment	0	0	200	200	200	0	0		-100.0%
	118,274	91,311	98,229	98,229	113,235	0	0		-100.0%
Personnel	2.00	2.00	1.60	1.60	1.60				
Revenue	209,384	141,886	170,000	200,000	170,000				

Board of Selectmen's Budget Notes

400: New Code Books

Department: Building Committee **Account Number:** 195

Department Description

Reviews and makes recommendations concerning the planning, design, and construction of Town and School building projects including new facilities, additions, renovations, and code compliance.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
209 Secretarial Services	0	0	0	0	0	0	0		0.0%
	0	0	0	0	0	0	0		---

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Volunteer Fire Department **Account Number:** 220

Department Description

Provides the basic operation of fire suspension, rescue, evacuation, and other related activities. Not a Town agency or department.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
201 Electricity	5,372	13,984	17,402	13,500	13,770	0	13,770		-20.9%
205 Training & Prof. Develop.	300	300	900	900	900	0	900		0.0%
206 Subscrip.Memberships	1,750	1,750	3,285	501	510	0	510		-84.5%
209 Secretarial Services	11,784	16,100	15,810	21,000	21,420	0	18,656		18.0%
211 Office Supplies	2,100	2,000	3,255	2,000	2,100	0	2,000		-38.6%
218 Training	13,400	12,400	12,400	12,400	13,020	0	12,990		4.8%
222 Insurance - Property Liability	29,392	30,127	30,127	25,000	25,750	0	25,750		-14.5%
242 Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	0	3,000		0.0%
243 Kitchen Equipment	50	50	0	0	0	0	0		0.0%
244 Medical Exams	13,780	13,341	13,450	19,500	19,890	0	15,871		18.0%
245 Cleaning Supplies	1,800	1,800	0	0	0	0	0		0.0%
246 Administrative Expenses	5,000	5,200	9,500	6,000	6,500	0	6,500		-31.6%
247 Physical Fitness	3,500	500	0	0	0	0	0		0.0%
248 Official Photography	25	25	0	0	0	0	0		0.0%
249 Water Rescue Team	250	250	0	0	0	0	0		0.0%
260 Telecommunications Exp	12,295	12,986	17,500	16,500	17,160	0	17,160		-1.9%
301 Repairs to Vehicles & Equip	25,046	32,000	32,000	60,000	65,000	0	37,760		18.0%
302 Motor Fuels	12,079	12,683	12,683	12,683	12,683	0	12,683		0.0%
310 Fire Police	500	300	1,475	1,500	1,500	0	1,500		1.7%
400 Equipment	70,751	53,382	45,000	45,000	54,439	0	53,100		18.0%
610 Fire Dept Services						222,150			
	212,174	212,178	217,787	239,484	257,642	222,150	222,150		2.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Fire Marshal **Account Number:** 240

Department Description

Seeks to prevent the loss of life and property from fire-related incidents, through inspections, public education, and research and enforcement of codes and ordinances. Investigates and reports on all fires.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
102 Overtime	1,382	4,588	5,900	5,900	4,724	2,660	2,660		-54.9%
103 Part Time Salaries	36,343	36,508	35,556	35,556	58,955	46,983	46,983		32.1%
203 Contractual Services	418	502	220	220	220	220	220		0.0%
205 Training & Prof. Develop.	833	0	500	500	500	500	500		0.0%
206 Subscrip.Memberships		855	1,575	1,575	1,575	1,575	1,575		0.0%
210 General Supply	165	20	400	400	400	400	400		0.0%
400 Equipment	3,685	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
	42,826	45,473	47,151	47,151	69,374	55,338	55,338		17.4%
Personnel	0.52	0.52	0.52	0.52	1.00	0.67			
Revenue									

Board of Selectmen's Budget Notes

102: Overtime with the increased hours: The overtime estimate is carried at 75 hours per year, which should allow for 3 major investigations if needed.

103: The Fire Marshal requested full time funding, up from the current 19.5 hours, to meet position responsibilites. After a thorough discussion, 25 hrs/wk was determined sufficient. Now that the position received benefits, additonal expense in the Health insurance and pension accounts are added.

Department: Animal Control **Account Number:** 250

Department Description

Enforces the state laws relating to animal control.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	45,562	47,014	47,856	47,856	47,856	47,974	47,974		0.2%
102 Overtime	0	0	2,035	2,000	2,000	2,000	2,000		-1.7%
103 Part Time Salaries	8,984	5,919	8,140	8,140	8,140	8,140	8,140		0.0%
202 Repairs to Bldgs. & Equip.	80	0	0	0	0	0	0		0.0%
203 Contractual Services	803	509	1,200	1,200	1,200	1,200	1,200		0.0%
205 Training & Prof. Develop.	0	0	100	900	1,000	100	100		0.0%
207 Postage	835	835	0	0	0	0	0		0.0%
210 General Supply	161	96	900	900	900	500	500		-44.4%
253 Dog Tags	0	80	0	0	0	0	0		0.0%
254 License Fees (to Conn.)	7,066	0	7,500	4,958	6,500	6,500	6,500		-13.3%
301 Repairs to Vehicles & Equip	255	376	1,000	1,000	2,000	1,000	1,000		0.0%
304 Uniform Allowance	52	0	200	300	500	500	500		150.0%
306 Heating Oil and Gas	2,523	1,965	2,300	2,300	2,300	2,300	2,300		0.0%
400 Equipment	0	695	500	500	1,000	400	400		-20.0%
505 Use of Dog Reg. Fund	-9,654	0	0	0	0	0	0		0.0%
	56,667	57,489	71,731	70,054	73,396	70,614	70,614		-1.6%
Personnel	1.20	1.20	1.20	1.20	1.20	1.20			
Revenue	9,653	6,294	10,000	9,000	10,000	10,000			

Board of Selectmen's Budget Notes

301 - Increase in Repairs to Vehicles - Van is getting older - I must have a new van. The repairs to the truck are going to be thousands of dollars for 2011-2012.

304 - Increase in Uniform Allowance to purchase Town logo shirts and jackets.

Department: Communications Center **Account Number:** 260

Department Description

Provides 24-hour emergency communication for town residents. Handles many non-emergency calls each year. Calls Highway Department for snow/ice removal after hours. Dispatches Animal Control Officers.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	279,747	304,258	287,406	290,435	292,488	292,488	292,488		1.8%
102 Overtime	49,164	50,569	36,351	35,440	36,251	36,251	36,251		-0.3%
103 Part Time Salaries	23,754	20,853	24,750	19,365	24,750	24,750	24,750		0.0%
203 Contractual Services	6,840	6,840	6,840	6,840	7,790	7,790	7,790		13.9%
205 Training & Prof. Develop.	2,608	1,137	1,500	1,500	1,500	1,500	1,500		0.0%
206 Subscrip.Memberships		92	0	92	92	92	92		0.0%
234 Travel & Mileage Expense		177	0	300	300	300	300		0.0%
261 Repairs to Comm. Equip.	5,965	3,690	3,500	3,500	3,500	3,500	3,500		0.0%
300 Materials & Supplies	723	394	1,450	1,450	1,450	1,450	1,450		0.0%
304 Uniform Allowance	438	681	975	770	875	875	875		-10.3%
400 Equipment	7,571	1,930	5,500	4,500	3,500	3,500	3,500		-36.4%
962 Revenue Offset	-100,000	-107,000	-138,000	-138,000	-138,000	-138,000	-138,000		0.0%
	276,810	283,621	230,272	226,192	234,496	234,496	234,496		1.8%
Personnel	5.25	5.25	5.25	5.25	5.25	5.25			
Revenue									

Board of Selectmen's Budget Notes

203: $950 is transferred into this account from Equipment, as it was misclassified. The cost is for new hire physicals.

400: $950 transferred to Account 203 plus an actual reduction of $1,050.

Department: SW Conn. Emerg. Med. Serv. **Account Number:** 263

Department Description

There are 5 Emergency Medical Services Advisory Councils in Connecticut. The communities served by the Southwestern EMS Council include: Weston, Wilton, Westport, Norwalk, New Canaan, Darien, and several others. The Council oversees the EMS system in the region, and has representatives from hospitals, local government, ambulance, fire, police, and education. In particular, the Council develops guidelines, monitors service, and provides training for EMTs, paramedics, and other emergency medical officials.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
208 Grants & Subsidies	1,200	0	1,300	1,300	1,300	1,300	1,300		0.0%
	1,200	0	1,300	1,300	1,300	1,300	1,300		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Emerg. Med. Commun. Serv. **Account Number:** 264

Department Description

The Emergency Medical Communication Center provides radio communication between ambulances and hospitals. Connecticut is divided into five regions for the delivery of this service. The Town belongs to the southwestern region along with the same communities that are involved in the EMS Advisory Councils, such as Wilton, Westport, Norwalk, New Canaan, and several others.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
208 Grants & Subsidies	12,104	11,458	12,205	12,205	12,515	12,515	12,515		2.5%
	12,104	11,458	12,205	12,205	12,515	12,515	12,515		2.5%

Personnel

Revenue

Board of Selectmen's Budget Notes

208: This consists of two charges. The first is a mandatory assessment ($12,359) less the per capita state credit ($3,084) for a net apportioned expense of $9,275. The second is for conveyance of medical instructions to callers until responder's arrive at the scene. This is a per call charge estimated at $3,240.

Department: Regional Paramedic **Account Number:** 266

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
219 Proportional Assessment	136,034	133,647	137,000	137,000	143,250	143,250	143,250		4.6%
	136,034	133,647	137,000	137,000	143,250	143,250	143,250		4.6%

Personnel

Revenue

Board of Selectmen's Budget Notes

219: This service is under contract through Decaember 2013 at a 2.5% increase. Budget request reflects 2.5% increase for 6 months (70,212) and an additional 4% increase for the final six months. This budget will be adjusted as information becomes available.

Department: Police Services **Account Number:** 280

Department Description

Provides for 24 hour patrol of the Town. Responsible for the enforcement of all laws (criminal and motor vehicle) as well as the public safety and welfare. Participates in educational forums for the schools and the public. Assists federal, state, and other enforcement agencies in the performance of their work. Provides assistance at all medical emergencies and fires. Prepares cases for and gives testimony in court. Provides commercial and residential security checks.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	1,237,911	1,223,502	1,324,931	1,324,958	1,509,420	1,396,703	1,396,703		5.4%
102 Overtime	335,492	346,218	198,230	242,210	198,230	198,230	198,230		0.0%
103 Part Time Salaries	494	0	0	0	0	0	0		0.0%
203 Contractual Services	34,078	49,031	44,840	44,840	52,580	44,840	44,840		0.0%
205 Training & Prof. Develop.	28,093	16,075	15,500	10,000	15,500	15,500	15,500		0.0%
206 Subscrip.Memberships	750	103	1,390	1,390	1,390	1,390	1,390		0.0%
218 Training	4,607	14,533	11,000	11,000	19,200	16,200	16,200		47.3%
227 Police Commission Exp.	2,580	3,680	2,500	2,500	2,500	2,500	2,500		0.0%
229 Crime Prevention	570	205	800	800	800	800	800		0.0%
234 Travel & Mileage Expense		905	0	0	0	0	0		0.0%
300 Materials & Supplies	11,052	13,841	13,300	13,300	13,300	13,300	13,300		0.0%
301 Repairs to Vehicles & Equip	20,887	14,187	20,000	20,000	20,000	20,000	20,000		0.0%
302 Motor Fuels	30,812	30,843	38,000	38,000	38,000	38,000	38,000		0.0%
304 Uniform Allowance	15,290	17,655	16,955	16,955	20,138	18,016	18,016		6.3%
400 Equipment	6,587	-2,139	4,290	4,290	24,464	16,337	16,337		280.8%
509 Vehicle Revenue	-5,000	-10,000	-10,000	0	0	-20,000	-20,000		100.0%
	1,724,203	1,718,639	1,681,736	1,730,243	1,915,522	1,761,816	1,761,816		4.8%
Personnel	15.00	15.00	15.00	15.00	18.00	16.00			
Revenue	4,427	3,454	4,000	4,000	4,000	4,000			

Board of Selectmen's Budget Notes

101: Recommended budget includes only 1 of 3 new officers requested. This carries forward reductions in the requested budget for numerous other accounts (see detail breakdown in budget backup materials) New officer budgeted at $60,000 salary.

203: Department requested $7,740 for additional cleaning services. This is removed and will be addressed in an alternative manner

400: The requested items for the 2 new officers not recommended in the First Selectman's budget are deleted. Traffic control items are funded at 50% of the requested level.

509: The First Selectman recommends using revenues from the detail cruiser billings to offset departmental operating costs. Current account balance is approximately $54,000.

Department: Public Works - Highway **Account Number:** 300

Department Description

Provides a wide variety of activities such as resurfacing, snow and ice removal, tree and brush removal. Also provides in-house maintenance and repair on most town-owned vehicles.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	728,768	746,882	780,105	780,105	782,517	782,517	782,517		0.3%
102 Overtime	7,986	31,497	15,338	15,338	15,338	15,338	15,338		0.0%
103 Part Time Salaries	6,315	11,854	13,794	13,794	13,794	13,794	13,794		0.0%
106 Snow Removal Overtime	96,133	29,919	60,186	60,186	60,186	60,186	60,186		0.0%
201 Electricity	29,638	11,543	10,000	10,000	10,000	10,000	10,000		0.0%
202 Repairs to Bldgs. & Equip.	6,639	1,728	7,000	7,000	7,000	7,000	7,000		0.0%
203 Contractual Services	4,332	5,549	3,000	500	500	500	500		-83.3%
205 Training & Prof. Develop.	181	85	500	500	500	500	500		0.0%
230 General Maintenance	160,296	135,622	132,500	132,500	132,500	132,500	132,500		0.0%
231 Miscellaneous Equip. Oper.	20,167	98,920	59,500	59,500	59,500	59,500	59,500		0.0%
301 Repairs to Vehicles & Equip	36,589	65,974	58,800	58,800	58,800	58,800	58,800		0.0%
302 Motor Fuels	50,140	56,691	56,000	56,000	56,000	56,000	56,000		0.0%
303 Miscellaneous Fuels	1,213	0	0	0	0	0	0		0.0%
304 Uniform Allowance				2,500	2,500	2,500	2,500		
306 Heating Oil and Gas		16,177	12,000	12,000	12,000	12,000	12,000		0.0%
333 Storms, Snow & Ice Control	179,565	89,923	140,000	140,000	140,000	140,000	140,000		0.0%
334 Resurfacing Roads - Town	449,194	389,980	400,000	400,000	400,000	400,000	400,000		0.0%
335 Road Striping	16,426	25,353	17,000	17,000	17,000	17,000	17,000		0.0%
336 Bridge Maintenance	7,000	7,000	7,000	7,000	7,000	7,000	7,000		0.0%
400 Equipment	0	2,000	2,000	2,000	2,000	2,000	2,000		0.0%
	1,800,582	1,726,697	1,774,723	1,774,723	1,777,135	1,777,135	1,777,135		0.1%
Personnel	11.00	10.40	10.40	10.40	10.40	10.40			
Revenue									

Board of Selectmen's Budget Notes

304: New Line, previously presented in 203.

Department: Solid Waste Disposal **Account Number:** 410

Department Description

Responsible for the disposal of solid waste and recyclable materials deposited at the Town's transfer station. The bottom line appropriation is a net number of collected fees from residents and commercial haulers which cover about 75% of actual cost.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	112,877	97,039	99,167	99,167	99,178	99,178	99,178		0.0%
102 Overtime	4,667	5,131	4,000	4,000	4,000	4,000	4,000		0.0%
103 Part Time Salaries		800	0	0	0	0	0		0.0%
202 Repairs to Bldgs. & Equip.	684	2,166	2,000	2,000	2,000	2,000	2,000		0.0%
203 Contractual Services	327,695	285,960	300,962	300,962	331,684	331,684	331,684		10.2%
300 Materials & Supplies	2,147	90	2,000	2,000	2,000	2,000	2,000		0.0%
301 Repairs to Vehicles & Equip	847	2,646	1,500	1,500	1,500	1,500	1,500		0.0%
302 Motor Fuels	0	3,826	2,000	2,000	2,000	2,000	2,000		0.0%
306 Heating Oil and Gas		12,203	10,000	10,000	10,000	10,000	10,000		0.0%
501 Use of Solid Waste Receipts	-325,729	-285,074	-353,563	-353,563	-365,357	-365,357	-365,357		3.3%
	123,188	124,787	68,066	68,066	87,005	87,005	87,005		27.8%
Personnel	1.60	1.60	1.60	1.60	1.60	1.60			
Revenue	325,769	285,074	353,563	353,563	365,357	365,357			

Board of Selectmen's Budget Notes

Department: Westport/Weston Health Dist. **Account Number:** 510

Department Description

Responsible for maintaining public and environmental health standards through communication, education, supervision, and inspection. The amount shown below represents the Town's share (26% of the total District assessments).

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
208 Grants & Subsidies	178,396	178,396	183,752	183,752	189,265	189,265	189,265		3.0%
	178,396	178,396	183,752	183,752	189,265	189,265	189,265		3.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

208: This request reflects the District's current request, which is still under discussion.

Department: Weston Water Utility **Account Number:** 530

Department Description

Provides water to customers in the Godfrey Road-Ravenwood Drive area.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
201 Electricity	3,638	4,605	3,800	3,800	3,800	3,800	3,800		0.0%
202 Repairs to Bldgs. & Equip.	0	0	2,000	2,000	2,000	2,000	2,000		0.0%
203 Contractual Services	27,253	30,384	25,500	25,500	25,500	25,500	25,500		0.0%
260 Telecommunications Exp	524	1,117	1,080	1,080	1,080	1,080	1,080		0.0%
300 Materials & Supplies	0	5,720	4,500	4,500	4,500	4,500	4,500		0.0%
504 Use of System Receipts	-18,386	-18,627	-20,800	-20,800	-20,800	-20,800	-20,800		0.0%
	13,029	23,199	16,080	16,080	16,080	16,080	16,080		0.0%
Personnel									
Revenue	18,386	18,627	20,800	20,800	20,800	20,800			

Board of Selectmen's Budget Notes

This account is in a state of transition, capital expenses are necessary, operating expenses are up due to the need for water deliveries, our operating contract is up this year also. Some long standing financial issues will need to be modified by fiscal year end. While all of this is complicated, the budget request is not. It is level funded in all aspects.

Department: School/Town Water Supply **Account Number:** 550

Department Description

Provides water to school and town buildings.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
201 Electricity	4,925	4,141	6,500	4,500	5,000	5,000	5,000		-23.1%
202 Repairs to Bldgs. & Equip.	0	0	1,000	1,000	1,500	1,500	1,500		50.0%
203 Contractual Services	23,725	22,842	27,000	26,000	27,000	27,000	27,000		0.0%
260 Telecommunications Exp	457	1,158	1,130	1,200	1,200	1,200	1,200		6.2%
	29,107	28,141	35,630	32,700	34,700	34,700	34,700		-2.6%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Human Services **Account Number:** 600

Department Description

Provides a variety of confidential social services to residents of all ages. Assists individuals and families who are experiencing difficulties due to age, disability, illness, financial circumstances or family situations in order to promote physical and mental health through programs, information, referrals and advocacy.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
103 Part Time Salaries	68,017	68,684	70,296	70,296	70,296	70,469	70,469		0.2%
200 Expenses	385	0	0	0	0	0	0		0.0%
203 Contractual Services		-1,546	0	0	0	0	0		0.0%
205 Training & Prof. Develop.	1,465	292	500	500	500	500	500		0.0%
234 Travel & Mileage Expense		1,023	1,000	1,000	1,000	1,000	1,000		0.0%
630 Meals on Wheels	9,114	11,636	7,000	7,000	7,000	7,000	7,000		0.0%
	78,981	80,089	78,796	78,796	78,796	78,969	78,969		0.2%
Personnel	1.19	1.19	1.23	1.23	1.23	1.23			
Revenue	5,321	8,157	5,000	9,000					

Board of Selectmen's Budget Notes

630: Although not evident by year to year comparison, Meals on Wheels expense is up considerably due to a necessitated change in the meals provicer, with a doubling of cost. In FY 12-13, this was a gross budget, offset by $5,000 in local revenue. This line item is now a net budget line incorporating offsetting revenue. The local revenue line item for this account in FY 13-14 is zero.

Department: Youth Services **Account Number:** 700

Department Description

Weston Youth Services oversees the creation, coordination, and promotion of programs that encourage positive youth development and enrich family life in Weston. Programs for youth and children cover ages from birth to eighteen. Additional programs include parenting courses, networks and workshops. The office also provides referrals to other area services and produces a Directory of Programs and Services for families in Weston.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	59,653	44,891	36,942	0	0	0	0		-100.0%
103 Part Time Salaries	36,345	39,144	38,726	57,000	80,726	81,607	95,877		147.6%
200 Expenses	837	0	700	700	700	700	700		0.0%
203 Contractual Services	125,965	138,496	155,228	155,228	155,919	143,321	143,321		-7.7%
205 Training & Prof. Develop.	0	500	400	400	400	400	400		0.0%
206 Subscrip.Memberships	350	350	350	350	350	350	350		0.0%
506 Grants/Receipts (Donations)	-223,379	-176,270	-232,346	-214,000	-198,814	-198,814	-198,814		-14.4%
	-229	47,111	0	-322	39,281	27,564	41,834		---
Personnel	1.75	1.75	1.35	1.35	1.35	1.35	1.55		
Revenue	223,379	176,270	232,346	214,000	198,814	198,814	198,814		

Board of Selectmen's Budget Notes

203: The adjustment reflects our decision to no longer recognize waived fees for scholarship participants as an expense, since it is already recognized as reduced income, and was therefore being double counted. The number will still be tracked however, as it provides useful management information.

103: The Board of Selectmen added to the budget one day per week of staff time for the Youth Services Director at the late request of the First Selectman (7.5 hrs x 52 wks x $36.58 hr = $14,266). Increased case load and integraton with the school staff efforts were the driving forces in the need for additional hours.

Department: Senior Services **Account Number:** 750

Department Description

Responsible for providing and expanding the scope of diverse social, educational and physical fitness programs to meet the needs of our community's seniors. This includes activities at the Senior Center located in Hurlbutt Elementary School which is open 3 days per week. Senior Services also provides a luncheon for seniors 1 day per week. Additionally, the Center offers day trips using the 18 passenger Senior Center bus. A Dial-A-Ride van is available for medical and shopping trips as well as transportation to the Senior Center.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	30,893	32,698	33,295	33,295	33,295	33,376	33,376		0.2%
103 Part Time Salaries	42,973	44,691	45,958	45,958	45,958	46,046	49,983		8.8%
200 Expenses	10,910	9,372	15,160	15,160	13,260	13,260	13,260		-12.5%
201 Electricity					3,750	3,750	3,750		
203 Contractual Services	25,788	29,130	25,480	25,480	34,120	34,120	34,120		33.9%
205 Training & Prof. Develop.	105	0	200	200	200	200	200		0.0%
250 Dial-A-Ride Expenses	389	3,573	2,000	2,000	2,000	2,000	2,000		0.0%
306 Heating Oil and Gas					6,667	6,667	6,667		
506 Grants/Receipts (Donations)	-26,396	-28,039	-27,344	-27,344	-28,860	-28,860	-28,800		5.3%
	84,662	91,425	94,749	94,749	110,390	110,559	114,556		20.9%
Personnel	1.96	1.96	1.96	1.96	1.96	1.96	2.06		
Revenue	26,396	28,039	27,344	27,344	28,860	28,860	28,860		

Board of Selectmen's Budget Notes

201, 203, 306: Electricity, heat, and about $4,600 in cleaning costs previously borne by the school will be billed back to the department.

103: The Board of Selectmen voted to insert an additional 5 hrs per week for 43 weeks for the Senior Activities Assistant (5 hs x 43 wks x $15.80 hr = $3,397) and an extra 3 weeks of summer assistance in the Center (12 hrs x 3 wks x $15.00 hr = $540) beyond that included in the First Selectman's Budget.

Department: Public Library **Account Number:** 810

Department Description

Provides educational, recreational, reference, and audio-visual materials to the general public.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	231,303	227,837	233,162	233,162	234,361	234,743	234,743		0.7%
103 Part Time Salaries	34,666	36,229	35,917	35,917	38,729	36,917	36,917		2.8%
200 Expenses			500	500	500	500	500		0.0%
201 Electricity	29,323	17,173	19,845	21,189	21,189	21,189	21,189		6.8%
202 Repairs to Bldgs. & Equip.	4,822	1,669	5,000	5,000	5,000	5,000	5,000		0.0%
203 Contractual Services	51,274	36,209	35,275	35,275	36,114	38,514	38,514		9.2%
205 Training & Prof. Develop.	708	354	600	600	600	600	600		0.0%
206 Subscrip.Memberships	1,600	1,649	2,000	2,000	2,000	2,000	2,000		0.0%
211 Office Supplies	2,529	1,607	2,250	2,500	2,500	2,500	2,500		11.1%
234 Travel & Mileage Expense		321	200	200	200	200	200		0.0%
306 Heating Oil and Gas		13,005	16,000	14,000	14,000	14,000	14,000		-12.5%
308 Books & Audio/Visual	45,232	44,639	45,000	45,000	45,000	45,000	45,000		0.0%
400 Equipment	150	3,439	1,600	1,600	810	810	810		-49.4%
	401,607	384,131	397,349	396,943	401,003	401,973	401,973		1.2%
Personnel	4.64	4.64	4.64	4.86	4.86	4.86			
Revenue	7,236	7,810							

Board of Selectmen's Budget Notes

103: $2,812 requested to replace P/T employees on vacation or illness, partially funded at $1,000.

203: $2,400 added for exterminating services and some additional cleaning service.

Department: Recreation Department **Account Number:** 910

Department Description

Provides general direction and coordination of all parks and recreation activities.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	182,964	186,936	190,582	190,582	190,589	190,831	190,831		0.1%
103 Part Time Salaries	455	21	0	0	0	0	0		0.0%
203 Contractual Services	2,536	610	0	0	0	0	0		0.0%
205 Training & Prof. Develop.	763	280	1,000	1,000	1,000	1,000	1,000		0.0%
206 Subscrip.Memberships		95	275	275	250	250	250		-9.1%
210 General Supply	632	279	650	650	450	450	450		-30.8%
234 Travel & Mileage Expense		45	0	0	200	200	200		0.0%
518 Recreation Enterprise Fund			-20,000	-20,000	-30,000	-30,000	-30,000		50.0%
	187,350	188,266	172,507	172,507	162,489	162,731	162,731		-5.7%
Personnel	3.00	3.00	3.00	3.00	3.00	3.00			
Revenue									

Board of Selectmen's Budget Notes

Department: Parks and Fields **Account Number:** 912

Department Description

Maintains the Town Hall complex, Morehouse Farm Park, Bisceglie-Scribner Park and Keene Park. Contributes 30% of the Board of Education Field Maintenance Budget for School Campus Fields Maintenance (203-Contractural Services)

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	12,266	41,761	42,319	42,319	42,319	25,290	25,290		-40.2%
102 Overtime		32	0	0	0	0	0		0.0%
103 Part Time Salaries	4,173	0	0	0	0	0	0		0.0%
203 Contractual Services	33,534	29,410	29,850	29,850	31,469	31,469	31,469		5.4%
234 Travel & Mileage Expense		168	0	0	0	0	0		0.0%
300 Materials & Supplies	1,595	2,820	3,000	3,000	3,000	3,000	3,000		0.0%
315 Town Park Maintenance	93,165	77,298	83,280	83,280	82,180	82,180	82,180		-1.3%
	144,733	151,489	158,449	158,449	158,968	141,939	141,939		-10.4%
Personnel	1.50	1.50	1.00	1.00	1.00	0.60			
Revenue									

Board of Selectmen's Budget Notes

101: 7 months (31 weeks) at full time, followed by 5 months layoff (21 weeks) Position is currently full time, year round, but primary position focus is grounds and field maintenance.

315 - Lawn fertilizer and weed control treatment at Town Hall + Library

315 - Infield clay and edging material for BSP renovated ball fields & maintenance

203 - Increase in campus maintenance cost for Board of Ed Fields

Department: Middle School Pool **Account Number:** 913

Department Description

Responsible for the operation and maintenance of the Middle School Pool. Expenses are split 60% Town and 40% School.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
101 Salaries & Wages	28,524	30,157	51,231	51,231	51,231	51,357	51,357		0.2%
103 Part Time Salaries	14,621	14,606	17,464	17,464	17,464	17,464	17,464		0.0%
200 Expenses		0	1,680	1,680	1,810	1,810	1,810		7.7%
201 Electricity	20,317	868	25,000	25,000	0	0	0		-100.0%
202 Repairs to Bldgs. & Equip.	5,426	9,601	7,000	7,000	7,100	7,100	7,100		1.4%
203 Contractual Services	2,618	5,989	19,220	19,220	19,562	19,562	19,562		1.8%
300 Materials & Supplies	8,963	9,894	15,600	15,600	15,900	15,900	15,900		1.9%
306 Heating Oil and Gas		24,635	0	0	25,000	25,000	25,000		0.0%
400 Equipment	1,332	965	1,700	1,700	4,975	4,975	4,975		192.6%
962 Revenue Offset	0	0	-55,624	-56,464	-57,217	-57,217	-57,217		2.9%
	81,801	96,715	83,271	82,431	85,825	85,951	85,951		3.2%
Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
Revenue			55,624	56,464	57,217	57,217			

Board of Selectmen's Budget Notes

400 - Pool vacuum replacement

Department: Municipal Debt (Interest) **Account Number:** 930

Department Description

Payment of interest on Notes Payable and Bonds Payable.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
651 Debt - Property Acquisition	6,056	0	0	0	0	0	0		0.0%
652 Debt - School Const 2003	34,319	0	0	0	0	0	0		0.0%
653 Debt - School Const 2004	347,875	287,875	227,125	227,125	164,344	164,344	164,344		-27.6%
655 Debt - School Const 2007	129,725	119,725	109,725	65,801	0	0	0		-100.0%
661 Debt-Town/Sch Constr.1997	13,650	0	0	0	0	0	0		0.0%
662 Debt-Town /Sch Const. 2002	59,000	37,250	13,000	13,000	0	0	0		-100.0%
663 Debt-Town /School 2010	155,872	211,750	205,750	205,750	193,750	193,750	193,750		-5.8%
664 Debt - Refunding 2010	1,536,272	2,046,600	1,966,300	1,966,300	1,873,200	1,873,200	1,873,200		-4.7%
665 Debt - Settlement Offset			-167,195	-167,195	0	0	0		-100.0%
666 Debt -ReFunding 2012					63,338	63,338	63,338		
	2,282,769	2,703,200	2,354,705	2,310,781	2,294,632	2,294,632	2,294,632		-2.6%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Municipal Debt (Principal) **Account Number:** 950

Department Description

Retirement of principal on Notes Payable and Bonds Payable.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
651 Debt - Property Acquisition	185,250	0	0	0	0	0	0		0.0%
652 Debt - School Const 2003	1,239,750	0	0	0	0	0	0		0.0%
653 Debt - School Const 2004	1,285,000	1,200,000	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000		4.2%
654 Debt - Lyons Plain	300,000	0	0	0	0	0	0		0.0%
655 Debt - School Const 2007	250,000	250,000	0	0	0	0	0		0.0%
661 Debt-Town/Sch Constr.1997	780,000	0	0	0	0	0	0		0.0%
662 Debt-Town /Sch Const. 2002	705,000	625,000	650,000	650,000	0	0	0		-100.0%
663 Debt-Town /School 2010			400,000	400,000	400,000	400,000	400,000		0.0%
664 Debt - Refunding 2010	105,000	1,970,000	2,045,000	2,045,000	2,610,000	2,610,000	2,610,000		27.6%
	4,850,000	4,045,000	4,295,000	4,295,000	4,260,000	4,260,000	4,260,000		-0.8%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: Town/School Capital Budget **Account Number:** 970

Department Description

The Town/School Capital Budget includes those items from the Capital Plan that either a) have been approved in previous years and for which the Town is still making payments; or b) items that the Town plans on purchasing in the current Fiscal Year. In general, only items with a cost of over $10,000 and a useful life of over ten years are included in the Capital Budget. It is revised annually through meetings of the Capital Plan sub-committee and the budget process.

Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
001 Library Roof Replacement					50,000	50,000	50,000		
002 Town Hall Copier/Printers					16,000	16,000	16,000		
003 GIS System					75,000	75,000	75,000		
005 Administration Vehicle	20,000								
010 Town Vehicle Sinking Fund		50,000	342,000	367,000	275,000	275,000	275,000		-19.6%
011 Police Vehicles	47,700								
012 Police Digital Radios	155,000								
018 Pol/Fire Veh Digital radios		45,000							
019 Fire Portable Radios	77,000								
021 Town Bridge Repair	150,000	150,000	200,000	200,000	100,000	100,000	100,000		-50.0%
023 Assessor-Revaluation			60,000	60,000	14,000	14,000	14,000		-76.7%
024 Fire Dept SCBA Equipment					90,000	90,000	90,000		
034 PoliceTechnology					26,228	26,228	26,228		
037 DPW Snow Removal Truck		165,000							
038 DPW Small Dump Truck	45,000								
039 DPW Pickup w/plow		35,000							
043 Town Bldg Repairs	50,000	50,000	50,000	50,000	50,000	50,000	50,000		0.0%
049 Reclaiming Three Roads			255,000	255,000					-100.0%
050 Space Needs Review			40,000	40,000					-100.0%
051 BOE Pool Area HVAC			192,000	192,000					-100.0%
052 BOE UV Treatment Sys-Pool			35,358	35,358					-100.0%
053 BOE Drainage Study MS/HS			30,000	30,000					-100.0%
054 BOE Pool Locker Rm Renov			15,000	15,000					-100.0%
055 BOE Instruct Space Renov			113,600	113,600	102,000	102,000	50,000		-56.0%
056 BOE Paving HES			57,160	72,160					-100.0%
057 BOE 2 Accessible Rest Rms			27,120	27,120					-100.0%
058 BOE MS/HS Design					35,000	35,000	35,000		
059 BOE MS PA System					48,000	48,000	48,000		
060 BOE MS ACM Floor					60,000	60,000	60,000		
061 BOE MS Classroom Door					62,000	62,000	62,000		
062 BOE HS Upgrade of					75,000	75,000	75,000		
063 HS Tennis Court Repairs					46,000	0	0		
064 MS Demolish Portable					40,000	40,000	40,000		
065 BOE MS Renovate Gym					25,000	25,000	25,000		
068 BOE MS Stairwell Railings									
073 BOE HES South House		213,000							
074 BOE WMS Seal Smoke		91,568							
075 BOE Central Office Paving		49,962							
078 MS Wetlands Mitigation	120,000	120,000	90,000	90,000					-100.0%
079 DPW Sprinkler			75,000	75,000					-100.0%
084 BOE/P&R Turf Replace Fund	20,000	20,000	25,000	25,000	25,000	25,000	25,000		0.0%
085 BOE/P&R Revson Infield	20,000								
086 BOE/P&R HS Track Seal	27,500	27,500							

Department: Town/School Capital Budget **Account Number:** 970

Department Description

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Object	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Projected 2012-2013	Dept Request 2013-2014	1st Select Request 2013-2014	BoSelect Request 22013-2014	BoFin Request 2013-2014	Percent Change
087 P&R Bisceglie Infield		10,000	10,000	10,000					-100.0%
088 Capital & Special Funds			-215,455		-12,500	-12,500	-12,500		-94.2%
089 P&R Infield Morehouse					12,500	12,500	12,500		
	732,200	1,027,030	1,401,783	1,657,238	1,214,228	1,168,228	1,116,228		-20.4%
Personnel									
Revenue									

Board of Selectmen's Budget Notes