TOWN of WESTON, CONNECTICUT

Incorporated 1787

Office of the First Selectman

TO: Board of Finance
FROM: Woody Bliss, First Selectman
SUBJECT: Recommended FY09-10 Budget
DATE: February 17, 2009

Attached are the Board of Selectmen's recommended operating, capital, and debt service budgets for Town Departments for the 2009-2010 fiscal year. The Board has recommended a combined Town operating and capital budget of $11,647,223 (down $47, 0.0% from Fy08-09). It has voted to recommend a Board of Education combined operating and capital budget of $ $44,649,832 (increase of $299,231, or .67% over FY08-09)

TOWN OPERATING BUDGET SUMMARY

The **proposed $10,814,890 operating budget represents a 1.78% increase ($188,620) over the current budget.** This compares to a five year average increase of 4.59% (4.57% FY08-09; 3.77% FY 07-08; 4.58% FY06-07; 5.15% FY05-06; and 4.87% FY04-05). This budget contains no significant new initiatives. Key provisions of the proposed increase are as follows:

CATEGORY	$ INCREASE	% OF TOTAL INCREASE
Health Insurance	89,000	47.2
Salary	73,073	38.7
OPEB Account	37,250	19.8
Solid Waste	32,237	17.1
FICA/Pension	26,000	13.8
Energy	18,872	10.0
Prop/Liab/Auto Ins.	17,000	9.0
All Other Items	(54,064)	(28.7)
ZEO Transition	(36,047)	(19.1)
CommAgingGrant	(14,781)	(7.8)
TOTAL	**$ 188,620**	**100.0**

My original proposal to the Board of Selectmen included an operating budget increase of $284,831 and a capital budget increase of $18,000. While these proposals were well below both our recent budget history and our ten year plan guidelines, it never the less became clear **that the community**

need and sentiment is for a zero tax increase from town services. Accordingly, the Board and I worked together to assure that the combination of Town operating and capital budgets for FY2009-2010, did not exceed their total for the current year. Taken together, the Town operating and capital budgets that the Board of Selectmen are conveying to you, total $47 less than those of the current fiscal year. This necessitated some difficult choices. Despite those, we are pleased that we have been able to meet this goal, and are confident that our budget proposal to you is both reasonable and responsible.

SALARY ACCOUNTS

Total projected salary costs for all departments and operations are increased by $73,073, or 38.7% of the total budget increase.

Funds have been included to provide a **2.5% increase for all unionized employees.** Police, Highway and Dispatch contracts all expire as of June 30, 2009, so none of our union employees have a negotiated agreement in place for next year. **Non-union employees are budgeted for a 0% increase.**

There are expanded personnel services over the current year budget in two instances. Additional hours are provided in the positions of Dial-a- Ride bus driver and for the Youth Services Program Supervisor. The increased cost in both instances is met by an offsetting grant or fee revenue.

Four part time positions are eliminated as of July 1. The first two are as a result of a significant decrease in the amount of office activity and volume. The first eliminated position is the Secretary to the Fire Marshal. This position is currently budgeted at $23,111. The second position is the Town Hall "floater", primarily assigned to the Town Clerk's office. That position has a FY08-09 salary of $17,091.

The final two positions are the separate **position of Treasurer ($19,713), which will be eliminated, and combined into the duties of the Finance Director.** To assist the Finance Director in absorbing that change, the position of Finance Office Assistant will be increased 3.5 hrs per week to become a full time position, at an estimated cost of $5,900. These new responsibilities will likely result in a grade change for the Finance Director. That cost is not yet known, but is anticipated to be on the order of approximately $2,000 in the next fiscal year. Net savings for the consolidation are estimated at $25,000 when the savings of employee health insurance for the Treasurer position are considered.

The Town is also eliminating the part time position of Benefits Coordinator ($8,222) which is currently vacant.

HEALTH INSURANCE AND BENEFITS

The $89,000 increase in health insurance reflects an estimated rate increase of 6.25% for medical premiums, and fairly level for all other items. Rates for next year are not in hand, and will not likely be received until the budget process is concluded. Should rate increases come in at more than the budget estimate, the insurance reserve account will be tapped to meet the additional costs.

The Town is bidding its health insurance with the school employees as well as separately this year, to determine if recombining the two groups into one provides any premium savings. In fiscal year

2003-2004, the health insurance budget totaled $1,300,000. The FY09-10 budget of $1,520,000 represents an increase over the six year period of $220,000, or 2.8% annually.

The $26,000 increases in FICA and pension costs directly reflect the payroll benefit cost of COLA adjustments. No rate increases are anticipated.

SOLID WASTE

For the coming year, the general fund subsidy is projected to go up by $32,237 (29%) to $142,060. The vast majority of the solid waste expense runs through a dedicated account. While the entire operational expense is presented, the bottom line of this budget represents only the subsidy portion from the general fund for solid waste expense. This subsidy would have been higher by an additional $9,674, except that the Board has elected to use this amount from the dedicated solid waste account to balance off some of this large increase.

The requirement for additional general fund subsidy in FY09-10 is due primarily to increases in recycling expenses. Further, the present collapse in the recycling market results in the projection of no offsetting recycling revenues in this budget. That is subject to change if the demand for recyclables improves next year.

As of January 2009, we have changed our ultimate disposal location as we have left the CRRA Bridgeport facility (along with several Fairfield County communities). We are entering the fiscal year with virtually all new contracts. This budget will receive careful monitoring as the year progresses, and we explore new markets and watch for trend changes in this new environment.

ENERGY

Energy accounts total an increase of $18,872, or 6.6 % over the current year. As is usually the case with all things energy related, the full story is more complicated than that. The combined energy cost for all energy line items except one (Town increase for the middle school pool) are actually decreased compared to the current year, by $11,428. However, this is more than offset by the fact that the portion of the energy cost for the pool presented in the Town budget is up by a whopping $50,500 (1,100%). This is because the school is utilizing less expensive natural gas rather than heating oil to heat the pool.

When the pool was heated with oil, the cost was borne entirely by the school budget, as there is no separate oil meter upon which to apportion costs. With natural gas there is a separate meter, and that usage is now entirely reflected in the Town budget. The school is then back billed 40% of the cost, as is the practice for all pool expenses. So this increase must be understood not as an 1,100% increase in pool heating costs, but rather as an accounting anomaly, which increases the Town budget by over $30,000, even after the school pays its share. This cost shift from the school budget to the town budget accounts for 16% of the total Town budget increase in FY09-10.

CAPITAL BUDGET

The Board of Selectmen voted to recommend a school capital budget of $389,832 ($14,832, 3.95% increase over FY08-09), and a **Town Capital budget of $832,333 ($188,667, 18.5 % decrease from FY08-09).** This reflects the recommendation of the Capital Advisory Committee with the single exception of the elimination of the proposed stairwell rail replacement in the Middle

School ($28,248 with contingency). This item was eliminated after discussion with the school administration prior to the vote.

SCHOOL CAPITAL

The school request was for over $5 million, approximately $4.3 million of which was for the Middle School roof replacement. All involved recognize that a project of this magnitude will have to wait for bond approval authorization.

The following items in the School request are being recommended for funding in next year's capital budget.

The recommended school capital list for FY2009-2010 is as follows:

31,000	Hurlbutt corridor battery lights
25,000	Hurlbutt corridor smoke detectors
10,000	Hurlbutt backflow preventers
10,000	Intermediate data closet exhaust fans
18,500	Intermediate exterior lighting
139,000	Middle School Boiler
40,000	Middles School corridor battery lights
16,000	Middle School ADA elevator controls
13,500	Middle School Pool Filter Room Eqpt.
10,000	Middle School ADA/ANSI Compliant Door Hardware
15,000	Central Office mechanical
32,432	10% Contingency/Engineering on all above items
29,400	Bus Garage Septic
389,832	**TOTAL SCHOOL CAPITAL**

TOWN CAPITAL

In considering the Town capital requests, the Advisory Committee elected to reduce the requested Fire Truck amount by $100,000. Instead, it preferred to front the remaining $100,000 from the general fund balance, if it is needed prior to the conclusion of FY2009-10. It plans to appropriate the remaining $100,000 for the truck in the FY2010-2011 capital budget. These funds would either constitute the final truck payment, or repay the fund balance for the $100,000 advance if the truck is completed for delivery in FY09-10.

The Committee also recommended to eliminate the $100,000 appropriation for wetlands mitigation (Middle School field). This expense is in response to an enforcement action by the Army Corps of Engineers, resulting from the school construction project. The Committee and Board felt that as the plan was not yet approved, funding could wait until such time as Corps approval is received before addressing the issue. This may require a supplemental appropriation for this purpose in FY09-10, or inclusion of the item in the FY10-11 capital budget.

The recommended town capital list for 2009-2010 is as follows:

47,333	Police vehicles
150,000	Fire Truck
125,000	Bridge Repair Account
80,000	Town Buildings Repairs

200,000	Two DPW Roadside Mowers
10,000	Coley Field Backstops
125,000	DPW Fire Sprinkler System
75,000	Town Hall Complex Heating System
20,000	Turf Replacement Fund
832,333	**TOTAL TOWN CAPITAL**

SCHOOL OPERATING BUDGET

The Board of Selectmen voted to recommend a school operating budget in the amount of $44,260,000 for FY 2009-2010. This represents an increase of $284,399 (.65%) over the current budget. It is also $869,888 less than the Board of Education's submitted request.

Much of the discussion during the Selectmen's budget review focused on: the projection of health insurance costs, the creation of a television studio, the cost of a computer initiative, the likelihood of special education funding from the state, and class size. The insurance issue was coupled with a further discussion about the extent of reasonable reliance upon funding from the Department's insurance reserve fund (if needed), which currently sits at $2 million.

The insurance discussion can not be finalized until the receipt of health insurance bids, which are expected the week of February 23. These will be received, but not fully analyzed, prior to your February 25 meeting. The budgeted cost in this area has the potential to move downward several hundred thousand dollars from the BOE's current projections. Accordingly, this is expected to be an area of keen interest by the Board of Finance during its budget review.

REVENUE and GRAND LIST GROWTH

Non property tax revenue helps to decrease the mill rate, as does growth in the Grand List. The Grand List growth offset will be less than in FY 08-09. The real growth in the Grand List this year separate from any increases due to the revaluation was .75%. While positive, this compares to real growth the previous year of 1.9%.

Non property tax revenues are estimated to be down next year by $500,000. This category of revenue is comprised of various locally generated fees, interest on investments, and state aid. It represents only about 5% of the Town's total revenue. Property taxes account for 95% of total Town revenue.

Our present estimate for non property tax revenue for the 2009-2010 fiscal year is about $2.8 million, down from $3.3 million in the current year. This is based on reductions in interest income and building fees, as well as an estimated decrease in state aid. The amount of the decrease in state aid used in the First Selectman's budget was about 15%, or $182,000 from the current year. Since that time, the Governor released her budget proposal, which would reduce Weston state aid by only $40,000. However, some of the assumptions she used in creating that budget have already been abandoned, so I have elected to leave my initial state aid estimate unchanged for now.

These estimates will be monitored as the budget process moves forward, and as the State provides updated information regarding its own budget. It is entirely likely, however, that the Board of Finance will still not have reliable state aid projections in hand when it sets the final mill rate after the April 21st Annual Town Budget Meeting.

I am also recommending a one- tenth percent decrease in our estimated tax collection rate, from 97.8%, after abatements and deferments, to 97.7%. The assumed collection rate is a variable that is considered every year. Given the current economic trend, I think it prudent to lower our assumptions by .01% going forward. Although January property tax collections were strong, collections in July and next January could suffer depending upon the overall state of the economy. Accordingly, such a change is prudent and cautious. This reduction has a negative impact on the mill rate of approximately $60,000.

We will experience a positive offset to the FY09-10 mill rate due to a drop in scheduled debt payments.

Considering all of these factors, we currently estimate their impact on the mill rate will be a positive .2%. Historically, we have had a positive impact in the one to two percent range. A more complete presentation of these factors is included in the attachment to this memorandum entitled Mill Rate Impact Factors.

FY2009-2010 OUTLOOK

MILL RATE IMPACT FACTORS

Three factors will increase the mill rate next year even before the budget increases:

Negative Mill Rate Impact

$110,000	Building fees
185,000	State Aid decline of 15%
250,000	Investment income
300,000	Fire Station Payment.
60,000	One-tenth percent Collection Rate Drop
$905,000	**1.53% of Projected Mill Rate**

Positive Mill Rate Impact:

100,000	Increased Town Clerk Fees
466,000	Debt service decline.
$566,000	**.94% of Projected Mill Rate**

These net out at $339,000, or a projected .55% negative impact on the estimated mill rate. However, grand list growth estimates are now projected at .75%. While not a strict one for one conversion, the mill rate should get a positive impact of .2% , once all of the above factors are considered.

FUND BALANCE OUTLOOK

Possible draws on Fund Balance in FY09-10 include Middle school roof, Heart and Hypertension Claim, C&H Electric Lawsuit, and GASB 45 funding ($42,000 in FY09-10).

The year end Undesignated Fund Balance is currently estimated at $7,334,000. This number includes supplemental appropriations for: fire station ($300,000), booster barn ($513,000), town hall roof ($262,700), Kids in Crisis ($67,958), Hurlbutt state reimbursement ($67,000), and Code Red ($4,500) . It also includes an estimated fund growth of $230,000. This comes from the unbudgeted supplemental car tax of $375,000, and increased Town Clerk fees, offset by decreases in interest incomes and building fees.

A drawdown to 11% of next year's target budget of $65M, requires an estimated June 30, 2009 Fund Balance of $7,150,000. If estimates are correct, we have $184,000 in available supplemental appropriations for the remainder of the year.

Budget Summary by Department and Division
Board of Selectmen's Budget

Program Name	FY09 Actual	FY09 Approved	FY10 Bd of Selectman	Amount Change FY09-FY10	Percent Change FY09-FY10
Administration and Finance	597,264	642,096	636,520	-5,576	-0.87%
General Administration	3,122,303	3,169,900	3,335,475	165,575	5.22%
Information Systems	251,236	261,378	245,056	-16,322	-6.24%
Probate Court	3,093	5,050	5,050	0	0.00%
Elections/Registrars	34,687	34,442	34,268	-174	-0.51%
Board of Finance	45,500	49,000	50,000	1,000	2.04%
Treasurer	19,021	24,426	0	-24,426	-100.00%
Assessor	99,512	120,006	117,002	-3,004	-2.50%
Tax Collection	106,353	110,792	111,813	1,021	0.92%
Board of Assessment Appeals	0	885	295	-590	-66.67%
Legal Counsel	309,683	197,400	199,400	2,000	1.01%
Town Clerk	125,812	126,014	123,857	-2,157	-1.71%
Historic District Commission	225	450	450	0	0.00%
Planning & Zoning Commission	82,023	129,396	102,155	-27,241	-21.05%
Zoning Board of Appeals	1,749	2,325	2,600	275	11.83%
Conservation Commission	69,349	68,819	58,405	-10,414	-15.13%
Building Inspector	109,986	114,201	116,616	2,415	2.11%
Building Committee	0	1,200	1,200	0	0.00%
General Government	4,977,796	5,057,780	5,140,162	82,382	1.63%
unteer Fire Department	203,245	212,174	212,174	0	0.00%
Fire Marshal	69,153	67,533	39,873	-27,660	-40.96%
Animal Control	58,138	69,058	69,386	328	0.47%
Communications Center	298,264	345,909	362,069	16,160	4.67%
SW Conn. Emerg. Med. Serv.	1,300	1,340	1,340	0	0.00%
Emerg. Med. Commun. Serv.	11,594	8,595	12,017	3,422	39.81%
Regional Paramedic	121,053	125,948	127,207	1,259	1.00%
Police Services	1,605,161	1,653,580	1,696,908	43,328	2.62%
Public Safety	2,367,908	2,484,137	2,520,974	36,837	1.48%
Public Works - Highway	1,722,706	1,749,564	1,774,129	24,565	1.40%
Public Works	1,722,706	1,749,564	1,774,129	24,565	1.40%
Solid Waste Disposal	168,313	109,823	142,060	32,237	29.35%
Westport/Weston Health Dist.	139,488	178,396	178,396	0	0.00%
SW Regional Mental Health Board	1,545	1,545	0	-1,545	-100.00%
Weston Water Utility	11,971	20,700	20,450	-250	-1.21%
School/Town Water Supply	35,851	37,600	38,700	1,100	2.93%
Sanitation, Health, Environment	357,168	348,064	379,606	31,542	9.06%

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Budget Summary by Department and Division
Board of Selectmen's Budget

Program Name	FY09 Actual	FY09 Approved	FY10 Bd of Selectman	Amount Change FY09-FY10	Percent Change FY09-FY10
Human Services	70,542	77,244	78,776	1,532	1.98%
Youth Services	-1,318	38,558	38,815	257	0.67%
Commission on Aging	73,874	88,056	85,084	-2,972	-3.38%
Public Library	356,985	387,791	391,689	3,898	1.01%
Human Resources &	500,083	591,649	594,364	2,715	0.46%
Recreation Department	170,278	177,191	183,024	5,833	3.29%
Parks and Fields	119,406	144,583	125,144	-19,439	-13.44%
Middle School Pool	78,030	73,302	97,487	24,185	32.99%
Parks & Recreation	367,714	395,076	405,655	10,579	2.68%
	10,293,375	10,626,270	10,814,890	188,620	1.78%

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Probate Court	3,093	5,050	5,050	0	0.00%
Elections/Registrars	34,687	34,442	34,268	-174	-0.51%
Board of Finance	45,500	49,000	50,000	1,000	2.04%
Treasurer	19,021	24,426	0	-24,426	-100.00%
Assessor	99,512	120,006	117,002	-3,004	-2.50%
Tax Collection	106,353	110,792	111,813	1,021	0.92%
Board of Assessment Appeals	0	885	295	-590	-66.67%
Legal Counsel	309,683	197,400	199,400	2,000	1.01%
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Historic District Commission	225	450	450	0	0.00%
Planning & Zoning Commission	82,023	129,396	102,155	-27,241	-21.05%
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Conservation Commission	69,349	68,819	58,405	-10,414	-15.13%
Building Inspector	109,986	114,201	116,616	2,415	2.11%
Building Committee	0	1,200	1,200	0	0.00%
General Government	4,977,796	5,057,780	5,140,162	82,382	1.63%
Volunteer Fire Department	203,245	212,174	212,174	0	0.00%
Fire Marshal	69,153	67,533	39,873	-27,660	-40.96%
Animal Control	58,138	69,058	69,386	328	0.47%
Communications Center	298,264	345,909	362,069	16,160	4.67%
SW Conn. Emerg. Med. Serv.	1,300	1,340	1,340	0	0.00%
Emerg. Med. Commun. Serv.	11,594	8,595	12,017	3,422	39.81%
Regional Paramedic	121,053	125,948	127,207	1,259	1.00%
Police Services	1,605,161	1,653,580	1,696,908	43,328	2.62%
Public Safety	2,367,908	2,484,137	2,520,974	36,837	1.48%
Public Works - Highway	1,722,706	1,749,564	1,774,129	24,565	1.40%
Public Works	1,722,706	1,749,564	1,774,129	24,565	1.40%
Solid Waste Disposal	168,313	109,823	142,060	32,237	29.35%
Westport/Weston Health Dist.	139,488	178,396	178,396	0	0.00%
SW Regional Mental Health Board	1,545	1,545	0	-1,545	-100.00%
Weston Water Utility	11,971	20,700	20,450	-250	-1.21%
School/Town Water Supply	35,851	37,600	38,700	1,100	2.93%
Sanitation, Health, Environment	357,168	348,064	379,606	31,542	9.06%

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Youth Services	-1,318	38,558	38,815	257	0.67%
Commission on Aging	73,874	88,056	85,084	-2,972	-3.38%
Public Library	356,985	387,791	391,689	3,898	1.01%
Human Resources &	500,083	591,649	594,364	2,715	0.46%
Recreation Department	170,278	177,191	183,024	5,833	3.29%
Parks and Fields	119,406	144,583	125,144	-19,439	-13.44%
Middle School Pool	78,030	73,302	97,487	24,185	32.99%
Parks & Recreation	367,714	395,076	405,655	10,579	2.68%
Municipal Debt (Interest)	2,979,768	2,819,715	2,658,799	-160,916	-5.71%
Municipal Debt (Principal)	4,405,000	4,600,000	4,295,000	-305,000	-6.63%
Debt Service	7,384,768	7,419,715	6,953,799	-465,916	-6.28%
Town/School Capital Budget	1,305,000	1,396,000	1,222,165	-173,835	-12.45%
Capital Improvement Program	1,305,000	1,396,000	1,222,165	-173,835	-12.45%
	18,983,143	19,441,985	18,990,854	-451,131	-2.32%

TOWN OF WESTON
BUDGET HISTORY

	FY 08	FY 09	FY 09 (Forecast)	FY 10	$ CHANGE FY 09 to FY 10	% CHANGE FY 09 to FY 10
TOWN BUDGET	10,161,694	10,626,270	10,793,660	10,814,890	188,620	1.78%
BOARD OF EDUCATION	41,690,058	43,975,601	43,975,601	44,260,000	284,399	0.65%
CAPITAL IMPROVEMENT	1,320,000	1,396,000	1,396,000	1,522,165	126,165	9.04%
DEBT SERVICE	7,391,543	7,419,715	7,419,715	6,953,799	(465,916)	-6.28%
TOTAL GROSS BUDGET	60,563,295	63,417,586	63,584,976	63,550,854	133,268	0.21%
LESS: REVENUES	3,267,492	3,309,805	3,108,854	2,873,642	(436,163)	-13.18%
TOTAL NET BUDGET	57,295,803	60,107,781	60,476,122	60,677,212	569,431	0.95%
GRAND LIST	2,507,428,307	2,555,069,445	2,555,069,445	2,648,733,000	93,663,555	3.67%
MILL RATE WITH NEW CONSTR. ONLY				24.13	0.08	0.33%
BUDGETED MILL RATE	23.39	24.05	N/A	23.45	-0.60	-2.49%

Mill rate collection budgeted at 97.7% for 2007-08, 97.8% for 2008-09 and 97.7% for 2009-10.
New construction estimated at .75% increase over the 2008-09 grand list.
Budgeted mill rate for 2009-10 includes impact of revaluation.
Capital Improvement 2009-10 includes $300,000 previously approved for the Lyons Plains Firehouse.

2/17/2009

TOWN REVENUE SUMMARY

Revenue

	BUDGET 2008-09	PROJECTED 2008-09	BUDGET 2009-10	VARIANCE
Tax Collection - Gross	$61,459,899	$61,459,899	$62,105,642	$645,743
Less: Town Elderly Tax Relief (Abatements)	($520,000)	($463,322)	($520,000)	$0
Less: Town Elderly Tax Relief (Deferrals)	($80,000)	($77,024)	($74,000)	$6,000
Less: Town Elderly Tax Relief (Freeze)	$0	($5,760)	($6,000)	($6,000)
Less: Tax Abatement for Fire/EMS Volunteers	($75,000)	($68,029)	($75,000)	$0
Less: Veteran's Exemption	($15,000)	$0	($15,000)	$0
Less: Uncollected Taxes	($662,118)	($662,118)	($738,430)	($76,312)
Tax Collection - Net	$60,107,781	$60,183,646	$60,677,212	$569,431
State Aid - Education	$953,493	$948,564	$810,469	($143,024)
State Aid - Highway	$125,000	$126,239	$106,250	($18,750)
State Aid - Capital Improvement Grants	$65,895	$66,255	$56,010	($9,885)
State Aid - Other	$23,000	$24,379	$19,550	($3,450)
State Aid - Boat Reimbursement	$3,280	$3,280	$3,280	$0
State Tax Relief - Elderly	$22,000	$22,000	$18,700	($3,300)
State Grants - School Construction	$109,037	$109,037	$104,583	($4,454)
Subtotal	$1,301,705	$1,299,754	$1,118,842	($182,863)
Selectmen's Budget				
Telecommunications Personal Prop. Tax	$50,000	$60,000	$50,000	$0
Tax Collection - Delinquent/Interest & Lien Fees	$535,000	$535,000	$545,700	$10,700
Interest on Investments	$700,000	$475,000	$450,000	($250,000)
Building Inspection Fees	$325,000	$220,000	$215,000	($110,000)
Town Clerk Fees	$325,000	$450,000	$425,000	$100,000
Police Report Fees & Fines	$5,000	$5,000	$5,000	$0
ZBA Hearing Fees	$1,500	$1,000	$1,000	($500)
Planning & Zoning Commission Fees	$15,000	$13,000	$13,000	($2,000)
Conservation Commission Fees	$13,000	$12,000	$12,000	($1,000)
Selectman's Office Fees	$3,000	$2,500	$2,500	($500)
Assessor's Copier Receipts	$1,100	$1,100	$1,100	$0
Public Library Receipts	$8,500	$8,500	$8,500	$0
Meals on Wheels	$6,000	$6,000	$6,000	$0
Miscellaneous Town & BOE Receipts	$20,000	$20,000	$20,000	$0
Subtotal	$2,008,100	$1,809,100	$1,754,800	($253,300)
Revenue - Subtotal	$3,309,805	$3,108,854	$2,873,642	($436,163)
TOTAL REVENUE	$63,417,586	$63,292,500	$63,550,854	$133,268

CONNECTICUT CONFERENCE OF MUNICIPALITIES

900 Chapel St., 9th Floor, New Haven, Connecticut 06510-2807
Phone (203) 498-3000 • Fax (203) 562-6314 • www.ccm-ct.org

THE VOICE OF LOCAL GOVERNMENT

February 4, 2009

PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN, CITY/TOWN MANAGER & FINANCE DIRECTOR

Governor's Proposed Budget Impact on: Weston

Today, February 4, 2009 the Governor released her proposed budget for FY 2009-10 and FY 2010-11. The Governor has proposed level-funding the following programs: Education Cost Sharing, Special Education, School Transportation, Adult Education and Priority School Districts. Please note grants to individual cities and towns may vary due to changes in grant formula elements.

The Governor has also proposed level-funding major non-education grants. However, because state surplus money was used in the past biennium to supplement state general fund appropriations, the result will be reductions in the following programs: TAR ($8 million reduction), PILOTs ($7 million reduction) and the Pequot Mohegan Fund ($6.7 million reduction). PILOT for new Manufacturing Machinery and Equipment will be level funded and capped at the level of appropriation, with proportional reductions if necessary. Below is CCM's preliminary analysis of the impacts on Weston under this plan for certain key grant programs.

	Current Year	Governor's Proposal		Governor's Proposal (FY 2009-10) over Current Year (FY 2008-09)	
Grant	**FY 2008-09**	**FY 2009-10**	**FY 2010-11**	**Change:**	
	($)	**($)**	**($)**	**($)**	**(%)**
Education					
Adult Education	$ 424	$ 425	$ 425	$1	.00%
ECS Grant	$948,564	$948,564	$948,564	$0	.00%
Non-public School Transportation	$0	$0	$0	$0	n/a
Public School Transportation	$9,575	$9,550	$9,550	$- 25	.00%
Sub-Total: Education	**$958,563**	**$958,539**	**$958,539**	**$- 24**	**.00%**
Non-Education					
Local Capital Improvement	$66,255	$66,209	$66,209	$- 46	.00%
Pequot-Mohegan Grant	$16,629	$10,424	$10,424	$-6,205	- .37%
PILOT: Colleges & Hospitals	$0	$0	$0	$0	n/a
PILOT: State-owned Property	$4,463	$3,807	$3,807	$- 656	- .15%
Town Aid Road Grant	$126,239	$92,575	$92,575	$-33,664	- .27%
Sub-Total: Non-Education	**$213,586**	**$173,015**	**$173,015**	**$-40,571**	**- .19%**
Total: Education & Non-Education	**$1,172,149**	**$1,131,554**	**$1,131,554**	**$-40,595**	**- .03%**

***Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.**

Town Budget Assumed - $182,863

Tom Landry

From: LeVasseur, David [David.LeVasseur@ct.gov]
Sent: Wednesday, February 04, 2009 12:57 PM
To: LeVasseur, David
Subject: Important Municipal Grant and Tax Information from OPM

Dear Chief Executive Officer:

Due to budget constraints, the Office of Policy and Management will no longer publish the booklet entitled *Estimates of Statutory Formula Aid to Municipalities.* Municipal grant information in the recommended budget for the biennium commencing July 1, 2009 that Governor M. Jodi Rell presented today, is available on the Office of Policy and Management's website. You may access that information using the following link: http://www.ct.gov/opm/cwp/view.asp?a=3019&q=383212

The amount of the personal property tax your municipality will receive on or before April 1, 2009 pursuant to §12-80a, will be available on this agency's website by the end of February. Since each telecommunication service company provides you with a copy of the depreciated personal property value it reports to OPM, you may have already estimated that tax.

The link for the telecommunications service company tax is: http://www.ct.gov/opm/cwp/view.asp?A=2985&Q=386172

W. David LeVasseur
Undersecretary

TOWN BUDGET AND MILL RATE FORECAST
TEN YEAR BUDGETARY PLAN FY 2009 - 2018

	2008-09 BUDGET	2009-10 FORECAST	2010-2011 FORECAST	2011-2012 FORECAST	2012-13 FORECAST	2013-14 FORECAST	2014-15 FORECAST	2015-16 FORECAST	2016-17 FORECAST	2017-18 FORECAST
Town Budget	10,626,270	10,814,890	11,193,411	11,641,148	12,164,999	12,712,424	13,284,483	13,882,285	14,506,988	15,159,802
Board of Education	43,975,601	44,260,000	45,809,100	47,870,510	50,024,682	52,275,793	54,628,204	57,086,473	59,655,364	62,339,856
Capital Budget	1,396,000	1,222,165	1,264,941	1,309,214	1,355,036	1,402,462	1,451,549	1,502,353	1,554,935	1,609,358
Town Capital	1,021,000	832,333	861,465	891,616	922,822	955,121	988,551	1,023,150	1,058,960	1,096,024
B.o.E. Capital	375,000	389,832	403,476	417,598	432,214	447,341	462,998	479,203	495,975	513,334
Fire Station Lyons Plain		300,000	300,000							
Total Debt Service	7,419,715	6,953,799	7,199,936	7,315,926	7,485,425	7,261,509	7,177,596	7,661,144	7,538,369	7,936,557
Existing Debt Service	892,695	857,858	821,370	783,860	0	0	0	0	0	0
Debt Service Schools (8/02 and after)	6,163,962	5,738,734	5,739,793	5,625,573	6,087,872	5,887,557	5,827,763	5,750,376	5,655,787	5,597,145
Debt Service (1/03 Land purchases)	363,058	357,208	363,773	356,493	361,303	365,203	368,583	358,394	360,458	361,286
Future Debt Service		0	275,000	550,000	1,036,250	1,008,750	981,250	1,552,375	1,522,125	1,978,125
Debt Service as % of Exp.	11.7%	11.4%	11.4%	11.5%	10.5%	9.8%	10.1%	9.5%	9.6%	9.1%
Gross Budget	63,417,586	63,550,854	65,767,387	68,136,796	71,030,143	73,652,189	76,541,831	80,132,255	83,255,657	87,045,573
Less: Other Revenues	3,309,805	2,873,642	2,902,378	2,945,914	2,990,103	3,034,954	3,080,479	3,126,686	3,173,586	3,221,190
Net Budget	60,107,781	60,677,212	62,865,009	65,190,882	68,040,040	70,617,235	73,461,353	77,005,569	80,082,070	83,824,383
Grand List	2,555,069,445	2,648,733,000	2,664,625,398	2,697,933,215	2,738,402,214	2,786,324,252	3,343,589,103	3,410,460,885	3,478,670,103	3,548,243,505
Mill Rate	24.05	23.45	24.12	24.71	25.41	25.91	22.47	23.09	23.54	24.16
Mill Rate % Increase	2.82%	-2.49%	2.86%	2.45%	2.83%	1.97%	-13.28%	2.76%	1.95%	2.63%
Taxes-$100,000 assessment increments	2,405.00	2,345.00	2,412.00	2,471.00	2,541.00	2,591.00	2,247.00	2,309.00	2,354.00	2,416.00
Tax $ Increase per $100,000 assessed	66.00	-60.00	67.00	59.00	70.00	50.00	-344.00	62.00	45.00	62.00
% Growth in Debt Service	0.38%	-6.28%	3.54%	1.61%	2.32%	-2.99%	-1.16%	6.74%	-1.60%	5.28%
% Growth in Total Net Budget	4.91%	0.95%	3.61%	3.70%	4.37%	3.79%	4.03%	4.82%	4.00%	4.67%
$ Impact to change mill rate by .01	24,993	25,875	26,063	26,382	26,777	27,255	32,693	33,350	34,020	34,696
$ Impact to increase mill rate by 1%.	583,288	621,732	609,858	635,124	660,419	691,013	845,532	747,939	783,948	815,210
Assumptions:										
% Growth in Town Budget	4.57%	1.78%	3.50%	4.00%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
% Growth in BoE Budget	5.48%	0.65%	3.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
% Growth in Town Capital	2.10%	-18.48%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
% Growth in BoE Capital	17.19%	3.96%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
% Growth in Grand List	1.90%	0.75%	0.60%	1.25%	1.50%	1.75%	20.00%	2.00%	2.00%	2.00%

Other Revenues - $436,163 reduction for 2009-10; 1% increase for 2010-11; 1.5% increases annually thereafter.
Mill rate includes allowances for exemptions, abatements and reserve for uncollected taxes. Collection budgeted at 97.7%.
Bond Interest Rates - 5.5% for future bond issues.
Debt Service Schools - $67.5 million for November, 2001 Town Referendum.
Future debt service assumes that the Town will issue $10 million in bonds in both 2010 and 2015 for both planned and unforeseen large projects.

2/17/2009

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

Department Description

Provides for 1st Selectman's salary, Admin Asst, Town Administrator, Finance Dir's office, P&Z/Cons Comm, Admin Asst, Town Bldg Maintenance worker, & Town Engineer. 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. Town Engineer

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	499,672	523,071	556,726	556,726	613,073	613,073	575,870		3.4%
102	Overtime	11,427	11,047	10,612	11,000	10,877	10,877	12,777		20.4%
102A	Salary Adjustments	0	0	0	0	39,000	39,000	0		0.0%
103	Part Time Salaries	37,125	35,835	47,850	39,000	0	0	23,307		-51.3%
113	Commission for the Arts	5,976	9,208	9,260	9,260	9,538	9,538	7,466		-19.4%
200	Expenses	3,300	2,718	3,400	3,000	3,400	3,400	2,800		-17.6%
203	Contractual Services	11,465	15,385	14,248	15,500	14,300	14,300	14,300		0.4%
		568,965	597,264	642,096	634,486	690,188	690,188	636,520		-0.9%
	Personnel	8.84	8.84	8.84	8.84	8.48	8.48	8.48		
	Revenue	6,737	2,003	3,000	2,500	2,500	2,500	2,500		

Board of Selectmen's Budget Notes

101, 103 Salaries & Wages, Part Time Salaries: These accounts include the transition to FT from .8 for the payroll position, assumption of the Treasurer's duties by the Finance Director, elimination of the PT Floater and Benefits Coordinator positions. The Finance Director's salary includes $2000 for these additional duties.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
114	First Night	7,500	0	0	0	0	0	0		0.0%
115	Memorial/Veterans Day	8,702	6,146	11,000	11,000	5,500	5,500	5,000		-54.5%
116	Kids in Crisis	0	65,000	0	68,000	0	0	0		0.0%
117	Warm Up Fund	12,390	0	0	0	0	0	0		0.0%
118	Interfaith Housing	14,000	0	0	0	0	0	0		0.0%
119	Community Grants	0	33,150	34,150	34,150	30,000	30,000	30,000		-12.2%
120	Health Insurance	1,371,054	1,335,935	1,431,000	1,416,000	1,520,000	1,520,000	1,520,000		6.2%
121	Workers Compensation	102,322	41,123	102,500	90,228	102,500	102,500	102,500		0.0%
122	Pension	456,806	488,064	482,500	538,000	494,000	494,000	494,000		2.4%
123	FICA	347,042	357,893	370,500	373,000	384,000	384,000	382,325		3.2%
124	Unemployment Comp.	6,604	168	2,000	10,000	10,000	10,000	10,000		400.0%
126	OPEBLiability Account			54,000	71,000	91,250	91,250	91,250		69.0%
128	Iva Moore Cottage Expenses	3,801	1,371	0	0	0	0	0		0.0%
201	Electricity & Heat	131,693	139,940	171,000	165,000	171,000	171,000	171,000		0.0%
202	Repairs to Bldgs. & Equip.	42,290	80,021	46,000	56,000	48,000	48,000	48,000		4.3%
203	Contractual Services	125,446	188,583	130,000	140,000	130,000	130,000	130,000		0.0%
204	Print., Binding, & Advert.	4,133	2,975	7,000	6,000	7,200	7,200	7,200		2.9%
205	Training & Prof. Develop.	2,711	4,312	5,150	4,500	4,500	4,500	4,500		-12.6%
206	Subscrip.Memberships	16,583	18,593	16,000	18,000	16,000	16,000	16,000		0.0%
207	Postage	19,092	14,999	20,900	20,900	21,000	21,000	21,000		0.5%
208	Grants & Subsidies	4,900	11,125	0	0	0	0	0		0.0%
210	General Supply	47,412	46,057	50,400	48,000	50,400	50,400	50,400		0.0%
222	Insurance - Property Liability	212,023	260,362	220,000	235,000	237,000	237,000	237,000		7.7%
239	Emergency Management	0	3,551	1,000	1,000	1,000	1,000	1,000		0.0%
269	Cable Television	5,330	19,399	13,800	13,800	13,800	13,800	13,800		0.0%
400	Equipment	0	3,357	0	0	0	0	0		0.0%
622	Tree Warden	720	179	1,000	1,000	1,000	1,000	500		-50.0%
		2,942,554	3,122,303	3,169,900	3,320,578	3,338,150	3,338,150	3,335,475		5.2%

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	65,758	67,982	70,453	70,454	72,919	72,919	72,214		2.5%
103	Part Time Salaries	5,679	5,583	4,800	5,000	7,000	7,000	7,000		45.8%
203	Contractual Services	78,191	83,750	80,225	80,000	82,275	82,275	82,275		2.6%
205	Training & Prof. Develop.	206	299	1,000	500	500	500	500		-50.0%
210	General Supply	4,764	5,555	7,500	7,500	7,500	7,500	7,500		0.0%
260	Telecommunications Exp	59,794	65,389	59,000	59,000	59,000	59,000	59,000		0.0%
400	Equipment	33,659	22,678	38,400	38,000	16,567	16,567	16,567		-56.9%
		248,051	251,236	261,378	260,454	245,761	245,761	245,056		-6.2%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Revenue									

Board of Selectmen's Budget Notes

103 Part Time Salaries: In July and August, we plan to have two students at $10/hr to complete a project for Land Use in adddition to providing support for special projects planned for the summer by different departments. We will also have a student during December and March breaks.

400 Equipment: Last year we purchased one new server, a new firewall, an additional scanner, a large printer and moved our backups offsite. These were one-time projects which will not be repeated this year. We will continue to replace 5 computers and older printers, fax machines and monitors as needed. We will also be purchasing a new copier for the Town Clerk's Office, a new fax machine for the main Town Hall and upgrading other equipment as necessary.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
200	Expenses	3,543	3,093	5,050	4,000	5,050	5,050	5,050		0.0%
		3,543	3,093	5,050	4,000	5,050	5,050	5,050		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

200 Expenses: Level budget request. Expense trend is difficult to track as billings are erratic.

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

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	19,440	20,254	20,824	20,824	21,344	21,344	20,824		0.0%
103	Part Time Salaries	249	1,724	3,010	3,010	3,086	3,086	3,086		2.5%
200	Expenses	765	2,105	1,380	1,380	700	700	700		-49.3%
204	Print., Binding, & Advert.	44	0	500	400	500	500	500		0.0%
213	Canvass-Registrars	75	13	200	300	300	300	300		50.0%
214	Primaries & Referenda	13,872	10,591	8,528	11,500	8,858	8,858	8,858		3.9%
		34,445	34,687	34,442	37,414	34,788	34,788	34,268		-0.5%
	Personnel	0.60	0.60	0.60	0.60	0.60	0.60	0.60		
	Revenue		25							

Board of Selectmen's Budget Notes

200, 214 Expenses & Primaries & Referenda: Expenses are lower due to the budgeting for 2 elections/primary rather than 3, since it is not a state/national election year.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
203	Contractual Services	45,000	44,000	46,000	45,300	47,000	47,000	47,000		2.2%
209	Secretarial Services	1,466	1,500	3,000	3,000	3,000	3,000	3,000		0.0%
		46,466	45,500	49,000	48,300	50,000	50,000	50,000		2.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

203 Contractual Services: Contracual amount for audit

209 Secretarial Services: $200 per meeting for 15 meetings.

Department: Treasurer **Account Number:** 142

Department Description

Responsible for the receipt and disbursement of all town funds. Responsible for the investment of all town funds.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	18,378	19,021	24,426	21,000	0	0	0		-100.0%
		18,378	19,021	24,426	21,000	0	0	0		-100.0%
	Personnel	0.40	0.40	0.40	0.40					
	Revenue									

Board of Selectmen's Budget Notes

101 Salaries & Wages: Expenses for this function are now absorbed into the Finance Director's Office (See Admin & Finance, Tab 1)

Department: Assessor **Account Number:** 143

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	70,079	70,458	82,536	82,536	85,425	85,425	84,600		2.5%
103	Part Time Salaries	30,253	25,903	26,085	26,085	26,998	26,998	26,737		2.5%
200	Expenses	1,686	52	2,275	500	500	500	500		-78.0%
203	Contractual Services	4,905	0	6,000	2,750	3,000	3,000	3,000		-50.0%
205	Training & Prof. Develop.	561	3,099	2,685	2,500	2,465	2,465	2,165		-19.4%
400	Equipment	96	0	425	375	0	0	0		-100.0%
		107,580	99,512	120,006	114,746	118,388	118,388	117,002		-2.5%
	Personnel	1.67	1.70	1.70	1.70	1.70	1.70	1.70		
	Revenue	938	1,314	1,100	1,100	1,100	1,100	1,100		

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	94,955	103,824	106,973	106,973	109,998	109,998	107,851		0.8%
200	Expenses	1,771	1,814	1,814	2,163	1,930	1,930	1,930		6.4%
204	Print., Binding, & Advert.	705	567	1,730	1,500	1,782	1,782	1,782		3.0%
205	Training & Prof. Develop.	170	148	275	250	250	250	250		-9.1%
		97,601	106,353	110,792	110,886	113,960	113,960	111,813		0.9%
	Personnel	1.75	1.75	1.75	1.75	1.75	1.75	1.75		
	Revenue									

Board of Selectmen's Budget Notes

200 Expenses: State determines amount for DMV - increased last years actual of $1876 by 3%

Projected 2008-2009 includes one time payment for outside legal fee of $286 which we will be reimbursed for from taxpayer.

204 Print, Binding & Advert: Four legal notices, DMV delinquent listing, elderly notice

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

Department Description

Reviews and decides on applications for changes in tax assessments.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
200	Expenses	90	0	885	885	295	295	295		-66.7%
209	Secretarial Services	0	0	0	0	0	0	0		0.0%
		90	0	885	885	295	295	295		-66.7%

Personnel

Revenue

Board of Selectmen's Budget Notes

200 Expenses: Reduced estimate is based on the fact that FY2008-2009 was a revaluation year.

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

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
104	Retainer Expense	75,449	86,032	88,700	88,700	91,400	91,400	89,600		1.0%
105	Litigation Expense	293,418	223,651	108,700	175,000	112,000	112,000	109,800		1.0%
		368,867	309,683	197,400	263,700	203,400	203,400	199,400		1.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

3% increase provided

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	107,496	111,533	115,981	115,981	119,314	119,314	117,077		0.9%
102	Overtime	0	82	0	0	0	0	0		0.0%
103	Part Time Salaries	0	1,639	0	0	0	0	0		0.0%
203	Contractual Services	9,884	10,936	4,908	2,650	2,650	2,650	2,650		-46.0%
204	Print., Binding, & Advert.	703	244	660	833	1,410	1,410	1,410		113.6%
205	Training & Prof. Develop.	737	869	1,530	1,170	1,530	1,530	1,530		0.0%
206	Subscrip.Memberships	40	0	40	40	40	40	40		0.0%
210	General Supply	533	339	2,095	350	350	350	350		-83.3%
217	Vital Statistics-Town Clerk	50	170	300	200	300	300	300		0.0%
400	Equipment	0	0	500	900	500	500	500		0.0%
401	Technology Upgrade	54,685	0	0	0	0	0	0		0.0%
508	Use of Conveyance Receipts	-54,685	0	0	0	0	0	0		0.0%
		119,443	125,812	126,014	122,124	126,094	126,094	123,857		-1.7%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
	Revenue	558,169	541,516	325,000	450,000	425,000	425,000	425,000		

Board of Selectmen's Budget Notes

203 Contractural Services: Annual Audit ($1712) Adkins ($350) Cott ($588)

204 Printing, Binding, Advert: 20 Land Record Volumes @ $470 each, 2 Vital Boks @ $85 each, Maps scanned/archived ($200) Dog supplies ($100)

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
200	Expenses	0	225	450	450	450	450	450		0.0%
		0	225	450	450	450	450	450		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

200 Expenses: For meeting minutes

Department: Planning & Zoning Commission **Account Number:** 170

Department Description

Responsible for : 1) guiding the growth and development of the Town in accordance with the Town Plan, and 2) promulgating, administering, and enforcing the zoning, subdivision, and flood plain regulations. In carrying out its duties, the Commission is supported by and works with the Administrative Assistant, Zoning Enforcement Officer, Town Engineer, Town Attorney, and outside experts on an as-needed basis.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	0	8,130	43,756	43,756	56,609	56,609	56,062		28.1%
103	Part Time Salaries	47,039	63,925	41,343	41,343	42,377	42,377	41,343		0.0%
200	Expenses	225	92	750	750	750	750	750		0.0%
203	Contractual Services	3,861	6,265	39,547	39,547	0	0	0		-100.0%
204	Print., Binding, & Advert.	1,465	3,402	2,500	2,500	2,500	2,500	2,500		0.0%
205	Training & Prof. Develop.		0	1,000	1,000	1,000	1,000	1,000		0.0%
206	Subscrip.Memberships	357	209	300	300	300	300	300		0.0%
400	Equipment		0	200	200	200	200	200		0.0%
		52,947	82,023	129,396	129,396	103,736	103,736	102,155		-21.1%
	Personnel	1.18	1.33	1.33	1.33	1.53	1.53	1.53		
	Revenue	9,716	14,134	15,000	13,000	13,000	13,000	13,000		

Board of Selectmen's Budget Notes

101 Salary & Wages: The 2009-10 budget reflects the full salary of the Code Enforcement Officer. Previously, this position was budgeted at 80% in Planning and Zoning budget and 20% in the Conservation Commission budget.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
200	Expenses	2,549	935	1,500	1,284	1,500	1,500	1,500		0.0%
203	Contractual Services	570	814	825	750	1,100	1,100	1,100		33.3%
		3,119	1,749	2,325	2,034	2,600	2,600	2,600		11.8%
	Personnel									
	Revenue	2,780	1,000	1,500	1,000	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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	59,376	65,444	57,319	57,319	48,003	48,003	47,540		-17.1%
105	Litigation Expense		98		0	0	0	0		
200	Expenses	928	640	2,050	2,050	2,050	2,050	2,050		0.0%
203	Contractual Services	4,748	798	4,500	4,500	4,500	4,500	4,500		0.0%
209	Secretarial Services	1,114	1,129	2,600	1,500	1,920	1,920	1,920		-26.2%
212	Legal Notices	1,603	1,240	1,950	1,950	1,995	1,995	1,995		2.3%
400	Equipment	0	0	400	400	400	400	400		0.0%
		67,769	69,349	68,819	67,719	58,868	58,868	58,405		-15.1%
	Personnel	1.05	1.05	1.05	1.05	0.85	0.85	0.85		
	Revenue	15,301	13,291	13,000	12,000	12,000	12,000	12,000		

Board of Selectmen's Budget Notes

101 Salaries & Wages: The 2009-10 budget reflects the transfer of a portion of the Code Enforcement Officer's salary to Planning and Zoning. Previously, 20% of this position's salary had been reflected in this budget.

209 Secretarial Services: 12 meetings x 8 hours @ $20/hr = 1,920

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

Department Description

Responsible for enforcing local and state building codes and regulations.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	101,322	108,652	112,601	112,601	116,542	116,542	115,416		2.5%
200	Expenses	112	346	300	300	200	200	200		-33.3%
205	Training & Prof. Develop.	483	988	800	800	800	800	800		0.0%
400	Equipment	0	0	500	500	200	200	200		-60.0%
		101,917	109,986	114,201	114,201	117,742	117,742	116,616		2.1%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
	Revenue	379,178	217,230	325,000	220,000	215,000	215,000	215,000		

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
209	Secretarial Services	0	0	1,200	1,200	1,200	1,200	1,200		0.0%
		0	0	1,200	1,200	1,200	1,200	1,200		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

209 Secretarial Services: Meeting minutes have been paid from project accounts (HS roof, TH roof, etc) as they were taken by the architect. Some of that may continue into the next year. The budget is at $200 per meeting for 6 meetings.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
201	Electricity & Heat	8,300	9,200	9,945	4,298	5,372	5,372	5,372		-46.0%
205	Training & Prof. Develop.	500	500	300	300	300	300	300		0.0%
206	Subscrip.Memberships	1,800	1,800	1,750	1,018	1,750	1,750	1,750		0.0%
209	Secretarial Services	11,000	11,000	11,385	11,000	11,784	11,784	11,784		3.5%
211	Office Supplies	2,400	2,400	2,100	1,963	2,100	2,100	2,100		0.0%
218	Training	13,400	13,400	13,400	13,274	13,400	13,400	13,400		0.0%
222	Insurance - Property Liability	23,633	26,366	27,684	26,366	30,452	30,452	30,452		10.0%
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
243	Kitchen Equipment	100	100	100	100	100	100	100		0.0%
244	Medical Exams	12,825	13,000	13,780	13,515	13,780	13,780	13,780		0.0%
245	Cleaning Supplies	1,800	1,800	1,800	1,800	1,800	1,800	1,800		0.0%
246	Administrative Expenses	5,250	5,250	5,500	5,500	5,000	5,000	5,000		-9.1%
247	Physical Fitness	3,500	3,500	3,500	3,500	3,500	3,500	3,500		0.0%
248	Official Photography	25	25	25	25	25	25	25		0.0%
249	Water Rescue Team	500	500	500	500	500	500	500		0.0%
260	Telecommunications Exp	9,691	12,200	11,200	11,931	12,295	12,295	12,295		9.8%
301	Repairs to Vehicles & Equip	21,000	21,000	23,500	24,288	25,118	25,118	25,118		6.9%
302	Motor Fuels	10,282	10,282	11,824	10,282	11,504	11,504	11,504		-2.7%
310	Fire Police	500	500	500	500	500	500	500		0.0%
400	Equipment	68,520	67,422	70,381	70,000	76,260	76,260	69,894		-0.7%
		198,026	203,245	212,174	203,160	218,540	218,540	212,174		0.0%

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages		11,708							
103	Part Time Salaries	53,895	51,845	52,389	52,389	54,223	30,303	30,010		-42.7%
203	Contractual Services	1,200	2,360	6,013	5,000	3,638	3,638	3,638		-39.5%
205	Training & Prof. Develop.	0	415	2,400	2,400	2,400	2,400	2,400		0.0%
210	General Supply	935	2,825	2,350	1,500	825	825	825		-64.9%
400	Equipment	0	0	4,381	4,381	3,000	3,000	3,000		-31.5%
		56,030	69,153	67,533	65,670	64,086	40,166	39,873		-41.0%
	Personnel	1.08	1.08	1.08	1.08	1.08	0.47	0.47		
	Revenue									

Board of Selectmen's Budget Notes

103 Part Time Salaries: Reflects the elimination of the Administrative Assistant Position.

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

Department Description

Enforces the state laws relating to animal control.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	42,478	40,977	42,467	42,467	43,950	43,950	43,526		2.5%
103	Part Time Salaries	19,585	16,162	16,749	16,749	17,335	17,335	17,168		2.5%
201	Electricity & Heat	1,366	2,071	2,800	2,400	2,800	2,800	2,800		0.0%
202	Repairs to Bldgs. & Equip.	931	113	1,000	1,000	1,000	1,000	1,000		0.0%
203	Contractual Services	1,087	2,198	1,200	1,200	1,200	1,200	1,200		0.0%
204	Print., Binding, & Advert.	0	0	500	200	200	200	200		-60.0%
205	Training & Prof. Develop.	0	14	1,000	500	500	500	500		-50.0%
207	Postage	795	835	835	835	835	835	835		0.0%
210	General Supply	296	576	1,167	700	1,167	1,167	1,167		0.0%
252	Animal Food	0	0	500	500	500	500	500		0.0%
253	Dog Tags	110	217	90	90	90	90	90		0.0%
254	License Fees (to Conn.)	6,132	6,601	6,500	6,500	6,500	6,500	6,500		0.0%
301	Repair Vehicles	0	0	1,000	500	1,000	1,000	1,000		0.0%
304	Uniform Allowance	299	215	750	450	400	400	400		-46.7%
400	Equipment	0	0	500	500	500	500	500		0.0%
505	Use of Dog Reg. Fund	-9,223	-11,841	-8,000	-8,000	-8,000	-8,000	-8,000		0.0%
		63,856	58,138	69,058	66,591	69,977	69,977	69,386		0.5%
	Personnel	1.40	1.40	1.40	1.40	1.40	1.40	1.40		
	Revenue	9,223	11,841	8,000	8,000	8,000	8,000	8,000		

Board of Selectmen's Budget Notes

210 Electricity & Heat: Includes animal care and medicine.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	240,635	232,200	269,321	271,847	280,127	280,127	278,563		3.4%
102	Overtime	29,038	34,069	31,988	33,069	32,787	32,787	32,787		2.5%
103	Part Time Salaries	26,759	25,906	27,000	24,226	27,675	27,675	27,675		2.5%
203	Contractual Services	0	0	0	0	5,450	5,450	5,450		0.0%
205	Training & Prof. Develop.	55	948	3,100	3,100	3,205	3,205	3,205		3.4%
261	Repairs to Comm. Equip.	6,940	1,702	7,200	6,620	7,200	7,200	7,200		0.0%
300	Materials & Supplies	1,518	952	1,850	1,353	1,700	1,700	1,700		-8.1%
304	Uniform Allowance	1,392	203	1,400	1,378	1,439	1,439	1,439		2.8%
400	Equipment	4,135	2,284	4,050	3,884	4,050	4,050	4,050		0.0%
		310,472	298,264	345,909	345,477	363,633	363,633	362,069		4.7%
	Personnel	5.25	5.25	5.25	5.25	5.25	5.25	5.25		
	Revenue									

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
208	Grants & Subsidies	1,260	1,300	1,340	1,340	1,380	1,380	1,340		0.0%
		1,260	1,300	1,340	1,340	1,380	1,380	1,340		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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
208	Grants & Subsidies	11,665	11,594	8,595	11,835	12,017	12,017	12,017		39.8%
		11,665	11,594	8,595	11,835	12,017	12,017	12,017		39.8%

Personnel

Revenue

Board of Selectmen's Budget Notes

208 Grants & Subsidies: The FY 08-09 budget inadvertently left out the cost for Dispatch backup on medical calls.

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

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
219	Proportional Assessment	121,053	121,053	125,948	125,948	127,207	127,207	127,207		1.0%
		121,053	121,053	125,948	125,948	127,207	127,207	127,207		1.0%

Personnel
Revenue

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	1,230,635	1,202,360	1,216,191	1,216,191	1,273,792	1,273,792	1,272,406		4.6%
101A	Salaries-Additional Officer	0	0	72,212	72,212	74,017	74,017	74,017		2.5%
102	Overtime	168,259	157,339	175,000	171,000	175,000	175,000	175,000		0.0%
103	Part Time Salaries	24,885	15,410	0	0	0	0	0		0.0%
203	Contractual Services	35,568	41,571	43,140	43,140	41,940	41,940	41,940		-2.8%
205	Training & Prof. Develop.	21,024	15,927	20,350	13,000	17,500	17,500	17,500		-14.0%
206	Subscrip.Memberships	1,993	526	1,180	1,180	1,390	1,390	1,390		17.8%
218	Training	8,039	10,345	12,000	12,000	10,000	10,000	10,000		-16.7%
224	Claims & Settlements		45,012	0	0	0	0	0		0.0%
227	Police Commission Exp.	3,304	606	2,500	2,500	2,500	2,500	2,500		0.0%
229	Crime Prevention	654	1,141	1,000	1,000	1,000	1,000	1,000		0.0%
300	Materials & Supplies	12,480	18,968	14,300	14,300	13,300	13,300	13,300		-7.0%
301	Repair Vehicles	14,726	17,709	16,000	16,000	16,480	16,480	16,480		3.0%
302	Motor Fuels	40,000	46,000	50,000	50,000	50,000	50,000	50,000		0.0%
304	Uniform Allowance	11,576	16,975	17,600	17,600	17,975	17,975	17,975		2.1%
400	Equipment	53,336	15,272	12,107	12,107	3,400	3,400	3,400		-71.9%
		1,626,479	1,605,161	1,653,580	1,642,230	1,698,294	1,698,294	1,696,908		2.6%
	Personnel	16.27	16.27	16.00	16.00	16.00	16.00	16.00		
	Revenue	5,264	5,146	5,000	5,000	5,000	5,000	5,000		

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	672,890	726,618	744,917	750,000	772,716	772,716	770,217		3.4%
102	Overtime	8,146	10,799	14,136	12,989	14,489	14,489	14,489		2.5%
103	Part Time Salaries	9,765	6,039	12,935	12,955	13,258	13,258	13,258		2.5%
106	Snow Removal Overtime	40,908	52,085	55,466	95,000	56,855	56,855	56,855		2.5%
201	Electricity & Heat	8,301	11,283	10,200	11,400	11,400	11,400	11,400		11.8%
202	Repairs to Bldgs. & Equip.	20,470	9,258	8,000	8,000	8,000	8,000	8,000		0.0%
203	Contractual Services	3,862	3,784	3,000	3,000	3,000	3,000	3,000		0.0%
205	Training & Prof. Develop.	0	431		500	500	500	500		
230	General Maintenance	218,508	131,559	139,260	138,100	139,260	139,260	139,260		0.0%
231	Miscellaneous Equip. Oper.	57,252	74,016	60,770	60,700	60,770	60,770	60,770		0.0%
301	Repair s to Vehicles & Equip	41,340	37,900	66,200	54,500	66,200	66,200	65,400		-1.2%
302	Motor Fuels	47,744	49,430	61,285	52,000	52,000	52,000	52,000		-15.2%
303	Miscellaneous Fuels	2,683	4,427	6,000	5,000	6,000	6,000	6,000		0.0%
333	Snow & Ice Control	98,712	110,034	132,400	148,000	137,500	137,500	137,500		3.9%
334a	Resurfacing Roads - Town	389,722	458,687	344,100	410,000	410,000	410,000	410,000		19.2%
334b	Resurfacing Roads - LoCIP			65,895						-100.0%
335	Road Striping	15,211	19,274	16,000	16,000	16,480	16,480	16,480		3.0%
336	Bridge Maintenance	7,028	7,000	7,000	7,000	7,000	7,000	7,000		0.0%
337	General Drainage	16,790	8,100	0	0	0	0	0		0.0%
400	Equipment	1,924	1,982	2,000	2,000	2,000	2,000	2,000		0.0%
		1,661,256	1,722,706	1,749,564	1,787,144	1,777,428	1,777,428	1,774,129		1.4%
	Personnel	11.00	11.00	11.00	11.00	11.00	11.00	11.00		
	Revenue									

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	100,096	105,540	107,647	107,647	111,152	111,152	111,152		3.3%
102	Overtime	5,015	3,166	6,280	5,000	6,437	6,437	6,437		2.5%
202	Repairs to Bldgs. & Equip.	891	187	5,200	5,200	2,000	2,000	2,000		-61.5%
203	Contractual Services	478,432	524,576	514,216	537,764	488,971	488,971	488,971		-4.9%
300	Materials & Supplies	6,085	1,101	7,280	7,000	2,000	2,000	2,000		-72.5%
301	Repair Vehicles	510	3,105	4,100	1,050	1,500	1,500	1,500		-63.4%
302	Motor Fuels	1,966	0	2,350	2,300	2,000	2,000	2,000		-14.9%
501	Use of Solid Waste Receipts	-479,438	-469,362	-537,250	-504,091	-462,326	-462,326	-472,000		-12.1%
		113,557	168,313	109,823	161,870	151,734	151,734	142,060		29.4%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
	Revenue	479,438	469,362	537,250	504,091	462,326	462,326	472,000		

Board of Selectmen's Budget Notes

501 Use of Solid Waste Receipts: It is anticipated that $9,674 from the Solid Waste dedicated account balance will be used to subsidize the cost of disposal. This amount is above the actual estimated collections in FY 09-10.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
208	Grants & Subsidies	178,396	139,488	178,396	178,396	178,396	178,396	178,396		0.0%
		178,396	139,488	178,396	178,396	178,396	178,396	178,396		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

Department: SW Regional Mental Health Board **Account Number:** 515

Department Description

The Board insures the quality and adequacy of services for people with psychiatric disabilities; provides input from local representatives, as well as consumers of services and their families, into the design, implementation and evaluation of the mental health services system; advocates on behalf of mental health consumers and providers; and provides educational opportunities to the public regarding issues in the mental health field, especially in the areas of stigma and discrimination.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
208	Grants & Subsidies	1,545	1,545	1,545	1,545	1,545	1,545	0		-100.0%
		1,545	1,545	1,545	1,545	1,545	1,545	0		-100.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

208 Grants & Subsidies: Agency has requested level funding for 2009-2010.

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

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
201	Electricity & Heat	5,206	3,897	6,300	4,400	6,300	6,300	5,300		-15.9%
202	Repairs to Bldgs. & Equip.	679	0	3,800	3,800	3,800	3,800	3,800		0.0%
203	Contractual Services	23,165	25,303	23,900	23,900	24,600	24,600	24,600		2.9%
260	Telecommunications Exp	943	1,048	1,000	1,000	1,050	1,050	1,050		5.0%
300	Materials & Supplies	0	1,350	6,300	3,500	6,300	6,300	6,300		0.0%
504	Use of System Receipts	-19,731	-19,627	-20,600	-19,500	-20,600	-20,600	-20,600		0.0%
		10,262	11,971	20,700	17,100	21,450	21,450	20,450		-1.2%
	Personnel									
	Revenue	19,731	19,627	20,600	19,500	20,600	20,600	20,600		

Board of Selectmen's Budget Notes

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

Department Description

Provides water to school and town buildings.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
201	Electricity & Heat	6,022	6,524	8,050	7,200	8,050	8,050	8,050		0.0%
202	Repairs to Bldgs. & Equip.	0	0	1,000	1,000	1,000	1,000	1,000		0.0%
203	Contractual Services	25,494	28,350	27,470	28,000	28,300	28,300	28,500		3.7%
260	Telecommunications Exp	1,033	977	1,080	1,000	1,150	1,150	1,150		6.5%
		32,549	35,851	37,600	37,200	38,500	38,500	38,700		2.9%

Personnel

Revenue

Board of Selectmen's Budget Notes

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

Department Description

Provides services to Weston residents: Meals on Wheels, referrals for healthcare and socialization planning with adult children of elderly for their parents; family and individual counseling for elderly and non-elderly. Support group meetings for isolated elderly; advocating for all clients to eliminate bureaucratic impediments presented by State agencies. Also, newspaper notices and individual mailing updating health care program costs, home heating costs and low cost prescription drug programs. Referrals for State Fuel Assistance and Eviction Avoidance Assistance.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
103	Part Time Salaries	53,320	58,295	61,244	61,744	63,388	63,388	62,776		2.5%
200	Expenses	444	21	1,000	1,000	1,000	1,000	1,000		0.0%
205	Training & Prof. Develop.	1,270	1,421	1,000	1,000	1,000	1,000	1,000		0.0%
502	Transfers & Grant Expenses					10,000	0	0		
630	Meals on Wheels	11,091	10,805	14,000	12,000	14,000	14,000	14,000		0.0%
631	Use of Receipts	-5,363								
		60,762	70,542	77,244	75,744	89,388	79,388	78,776		2.0%
	Personnel	0.96	1.02	1.07	1.07	1.07	1.07	1.07		
	Revenue	5,363	8,374	6,000	6,000	6,000	6,000	6,000		

Board of Selectmen's Budget Notes

103 Part time salaries: The salary account for Ms. Friedman is increased 3.5% rather than 2.5% as a small recognition for increased casework duties.

502 Grants & Transfers: The Department Social Services is requesting a new line item called "Weston Social Services Fund." Currently the Town contributes zero dollars to this fund. The fund is the only town resource for meeting the financial needs of Weston residents. Since April 2008, the number of households in financial need has increased dramatically. The First Selectman's budget does not include the funding for this request.

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	45,433	37,968	55,666	32,472	57,614	57,614	57,058		2.5%
103	Part Time Salaries	0	6,563	28,162	28,159	31,389	31,389	31,550		12.0%
200	Expenses	662	2,961	1,370	1,500	1,370	1,370	1,370		0.0%
203	Contractual Services	100,108	119,595	112,710	129,617	160,335	160,335	160,335		42.3%
205	Training & Prof. Develop.	215	65	2,000	2,300	2,000	2,000	2,000		0.0%
206	Subscrip.Memberships	350	350	350	350	350	350	350		0.0%
502	Transfers & Grant Expenses	0	0	0	0	0	0	0		0.0%
506	Grants/Receipts (Donations)	-167,157	-168,820	-161,700	-185,955	-213,848	-213,848	-213,848		32.2%
		-20,389	-1,318	38,558	8,443	39,210	39,210	38,815		0.7%
	Personnel	1.66	1.66	1.66	1.66	1.66	1.75	1.75		
	Revenue	167,157	168,820	161,700	185,955	213,848	213,848	213,848		

Board of Selectmen's Budget Notes

103 Part time Salaries: $21.14/hr x 1.025 x 28x52 = 31,550

Department: Commission on Aging **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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
103	Part Time Salaries	67,543	67,598	59,686	59,686	71,850	71,850	71,414		19.6%
200	Expenses	40,698	21,857	39,170	38,999	39,170	39,170	39,170		0.0%
205	Training & Prof. Develop.	0	0	3,200	3,200	2,500	2,500	2,500		-21.9%
250	Dial-A-Ride Expenses	1,430	2,822	1,500	1,500	2,000	2,000	2,000		33.3%
506	Grants/Receipts (Donations)	-15,041	-18,403	-15,500	-15,209	-30,000	-30,000	-30,000		93.5%
		94,630	73,874	88,056	88,176	85,520	85,520	85,084		-3.4%
	Personnel	1.58	1.70	1.70	1.70	1.70	1.70	1.70		
	Revenue	15,041	18,403	15,500	15,209	14,000	14,000	14,000		

Board of Selectmen's Budget Notes

103, 506 Part time salaries and Grants/Receipts: These two line items contain the increase of the Dial a Ride driver to full time hours, with a corresponding offset to that cost by a grant for this purpose , of just over $16,000. The grant was received for FY08-09 and the full time status occurred in July, 2008. The grant is anticipated for FY 09-10.

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

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	184,380	201,500	209,252	209,252	218,189	218,189	213,790		2.2%
103	Part Time Salaries	37,420	33,183	44,266	38,000	39,293	39,293	39,293		-11.2%
201	Electricity & Heat	31,775	33,233	37,050	37,050	38,950	38,950	38,950		5.1%
202	Repairs to Bldgs. & Equip.	6,693	5,070	5,000	5,000	5,000	5,000	5,000		0.0%
203	Contractual Services	30,540	32,170	32,623	32,623	35,056	35,056	35,056		7.5%
205	Training & Prof. Develop.	164	320	350	350	350	350	350		0.0%
206	Subscrip.Memberships	2,367	2,054	2,500	2,500	2,500	2,500	2,500		0.0%
211	Office Supplies	2,384	2,415	2,750	2,750	2,750	2,750	2,750		0.0%
308	Books & Audio/Visual	35,429	44,340	51,000	51,000	51,000	51,000	51,000		0.0%
400	Equipment	1,140	2,700	3,000	3,000	3,000	3,000	3,000		0.0%
		332,292	356,985	387,791	381,525	396,088	396,088	391,689		1.0%
	Personnel	4.94	4.94	4.94	4.78	4.78	4.78	4.78		
	Revenue	8,419	9,232	8,500	8,500	8,500	8,500	8,500		

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	159,194	166,822	171,701	175,262	180,536	180,536	177,494		3.4%
103	Part Time Salaries	750	837	1,600	1,600	1,640	1,640	1,640		2.5%
200	Expenses			2,290	2,290	2,290	2,290	2,290		0.0%
203	Contractual Services		390							
210	General Supply	3,094	2,229	1,600	1,600	1,600	1,600	1,600		0.0%
		163,038	170,278	177,191	180,752	186,066	186,066	183,024		3.3%
	Personnel	3.00	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 parks and fields within the Town. The Town covers 100% of the expenses for Town Park Maintenance (line 315). The Town covers 30% for all other line items; the School covers the other 70%.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	10,349	9,007	36,813	36,813	38,101	38,101	37,734		2.5%
103	Part Time Salaries	4,019	4,175	16,068	16,000	16,784	16,784	16,623		3.5%
203	Contractual Services	33,905	24,440	106,023	106,023	103,287	103,287	103,287		-2.6%
300	Materials & Supplies	642	534	3,000	3,000	3,000	3,000	3,000		0.0%
315	Town Park Maintenance	70,798	81,250	96,000	96,000	77,320	77,320	77,320		-19.5%
962	Revenue Offset			-113,321	-113,321	-112,820	-112,820	-112,820		-0.4%
		119,713	119,406	144,583	144,515	125,672	125,672	125,144		-13.4%
	Personnel	1.50	1.50	1.50	1.50	1.50	1.50	1.50		
	Revenue			113,321	113,321	112,820	112,820	112,820		

Board of Selectmen's Budget Notes

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
101	Salaries & Wages	23,223	23,866	40,733	40,733	42,159	42,159	41,751		2.5%
103	Part Time Salaries	9,039	4,407	19,900	19,900	20,398	20,398	20,398		2.5%
200	Expenses		0	1,680	1,680	1,680	1,680	1,680		0.0%
201	Electricity & Heat	0	27,035	4,500	55,000	55,000	55,000	55,000		1122.2%
202	Repairs to Bldgs. & Equip.	4,842	2,722	9,100	9,100	9,100	9,100	9,100		0.0%
203	Contractual Services	8,290	8,293	27,857	27,857	18,571	18,571	18,571		-33.3%
300	Materials & Supplies	5,626	7,027	10,900	10,900	13,600	13,600	13,600		24.8%
400	Equipment	11,227	4,680	7,500	7,500	2,650	2,650	2,650		-64.7%
962	Revenue Offset		0	-48,868	-69,068	-65,263	-65,263	-65,263		33.5%
		62,247	78,030	73,302	103,602	97,895	97,895	97,487		33.0%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Revenue			48,868	69,068	65,263	65,263	65,263		

Board of Selectmen's Budget Notes

201 Electricity & Heat: Pool heat converted to gas from oil. Oil was paid by Board of Education in their school budget. The Town Pool has a seperate gas meter and the gas charge is billed to the Town of Weston Parks and Recreation Department.

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

Department Description

Payment of interest on Notes Payable and Bonds Payable.

	Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
651	Debt - Property Acquisition	162,922	157,072	151,222	151,222	145,364	145,364	145,364		-3.9%
652	Debt - School Const 2003	1,090,322	1,051,172	1,012,023	1,012,023	972,817	972,817	972,817		-3.9%
653	Debt - School Const 2004	1,004,256	976,756	918,756	918,756	858,256	858,256	858,256		-6.6%
655	Debt - School Const 2007	123,646	240,725	240,725	240,725	230,725	230,725	230,725		-4.2%
657	Debt - General Issue 1991	3,100	0	0						0.0%
660	Debt - Code 1993	31,600	9,500	0						0.0%
661	Debt-Town/Sch Constr.1997	152,995	120,795	92,695	92,695	67,858	67,858	67,858		-26.8%
662	Debt-Town /Sch Const. 2002	444,748	423,748	404,294	404,294	383,779	383,779	383,779		-5.1%
		3,013,589	2,979,768	2,819,715	2,819,715	2,658,799	2,658,799	2,658,799		-5.7%

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
651	Debt - Property Acquisition	195,000	195,000	195,000	195,000	195,650	195,650	195,650		0.3%
652	Debt - School Const 2003	1,305,000	1,305,000	1,305,000	1,305,000	1,309,350	1,309,350	1,309,350		0.3%
653	Debt - School Const 2004		1,100,000	1,300,000	1,300,000	1,200,000	1,200,000	1,200,000		-7.7%
655	Debt - School Const 2007		0	250,000	250,000	250,000	250,000	250,000		0.0%
657	Debt - General Issue 1991	100,000	0	0						0.0%
660	Debt - Code 1993	630,000	475,000	0						0.0%
661	Debt-Town/Sch Constr.1997	805,000	805,000	800,000	800,000	790,000	790,000	790,000		-1.3%
662	Debt-Town /Sch Const. 2002	525,000	525,000	750,000	750,000	550,000	550,000	550,000		-26.7%
		3,560,000	4,405,000	4,600,000	4,600,000	4,295,000	4,295,000	4,295,000		-6.6%

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
004	Dial A Ride Vehicle		36,000							
005	Administration Vehicle		20,000							
006	Town Hall Roof		175,000							
007	IT Data Switch Upgrades		42,000							
008	BOE HS Asbestos		110,000							
009	BOE MS Window Replace		160,000							
010	BOE Elec Upgrade Hurlbutt		50,000							
011	Police Vehicles		39,000	42,000	42,000	44,000	44,000	47,333		12.7%
013	Old Post Office Roof			13,000	13,000					-100.0%
014	Police Speed Trailer			10,000	11,000					-100.0%
015	Replace Fire Engine #4			275,000	275,000	250,000	250,000	150,000		-45.5%
018	Land Acquisition - Lachat I	50,000	50,000							
019	Land Acquisition - Lachat II	50,000								
020	P&Z Town Plan			50,000	50,000					-100.0%
021	Town Bridge Repair			25,000	25,000	125,000	125,000	125,000		400.0%
023	Assessor-Revaluation	75,000	125,000	107,000	107,000					-100.0%
037	DPW Snow Removal Truck	95,000	98,000	112,000	112,000					-100.0%
043	Town Bldg Repairs	55,000	55,000	82,000	82,000	80,000	80,000	80,000		-2.4%
049	DPW Explorer			35,000	35,000					-100.0%
052	Library Roof			250,000	250,000					-100.0%
053	BOE Kaestle Boos Project			36,000	36,000					-100.0%
054	BOE Replace HS Boiler			96,000	96,000					-100.0%
055	BOE Replace MS Steps			147,000	147,000					-100.0%
056	BOE MS Roof Design			60,000	60,000					-100.0%
057	BOE ES Boiler Rm			36,000	36,000					-100.0%
058	BOE ES Corridor Battery							31,000		
059	BOE ES Corridor Smoke							25,000		
060	BOE ES Backflow							10,000		
061	BOE WIS Data Closet Exh							10,000		
062	BOE WIS Exterior Lighting							18,500		
063	BOE MS Boiler							139,000		
064	BOE MS Corridor Battery							40,000		
065	BOE MS ADA Elevator							16,000		
066	BOE MS Pool Filter Room							13,500		
067	BOE MS ADA Door							10,000		
068	BOE MS Stairwell Railings						28,248	0		
069	BOE CO Mechanical							15,000		
070	BOE 10% Contingency all							32,432		
071	BOE Bus Garage Septic							29,400		
075	Animal Control Vehicle	27,000								
076	DPW 2 Roadside Mowers					200,000	200,000	200,000		
077	Coley Field Backstops					10,000	10,000	10,000		
078	MS Wetlands Mitigation					100,000	100,000	0		

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 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Request 2009-2010	Percent Change
079	DPW Sprinkler					125,000	125,000	125,000		
082	TH Complex Energy					75,000	75,000	75,000		
084	BOE/P&R Turf Replace Fund	40,000	20,000	20,000	20,000	20,000	20,000	20,000		0.0%
087	DPW One Ton Pickup/Plow	31,000								
088	P&R Bleachers Morehouse	12,500								
089	P&R Driveway Morehouse	25,000								
090	DPW Fuel Monitor/ Printer	17,680								
091	Replace Fire Engine #3	175,000	325,000							
092	Dispatch Hardware/Software	120,000								
093	Public Safety Generator	100,000								
095	BOE Curtain Drain East	50,000								
099	MS/HS Repl Asph Paving	100,000								
100	BOE HS Partial Roof	300,000								
		1,323,180	1,305,000	1,396,000	1,397,000	1,029,000	1,057,248	1,222,165		-12.5%

Personnel
Revenue

Board of Selectmen's Budget Notes