Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101a	Wage Contingency			112,500	112,500	225,000	225,000			100.0%
101	Salaries & Wages	589,512	565,634	461,245	461,245	461,245	461,245			0.0%
102	Overtime	6,314	5,982	7,050	7,050	7,050	7,050			0.0%
103	Part Time Salaries	34,439	35,320	37,523	37,523	37,523	37,523			0.0%
200	Expenses	0	65	1,000	1,000	1,000	1,000			0.0%
203	Contractual Services	0	105	0	0	0	0			--
209	Secretarial Services	0	0	500	500	500	500			0.0%
224	Claims & Settlements	2,500								--
		632,765	607,106	619,818	619,818	732,318	732,318			18.2%
	Personnel	8.68	8.28	6.68	6.68	6.68	6.68			
	Revenue	1,299	783	1,500	1,500	1,500	1,500			

First Selectmen's Budget Notes

101a: No labor contracts for FY 13-14 are settled at this time. Same amount carried for FY 14-15.

102: For Selectmen's minutes and Building Maintenance overtime (snow removal & special events).

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

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
113	Commission for the Arts	6,089	6,002	5,000	5,000	5,000	5,000			0.0%
115	Memorial/Veterans Day	493	1,428	3,000	3,000	3,000	3,000			0.0%
119	Community Grants	26,898	21,424	25,000	25,000	25,000	25,000			0.0%
120	Health Insurance	1,699,283	1,715,041	1,967,000	1,807,600	2,066,000	2,066,000			5.0%
121	Workers Compensation	152,121	181,826	210,000	210,000	220,000	220,000			4.8%
122	Pension	791,033	865,003	844,800	856,000	871,000	871,000			3.1%
123	FICA	383,189	391,561	415,000	415,000	423,300	423,300			2.0%
124	Unemployment Comp.	6,862	12,389	9,000	9,000	9,000	9,000			0.0%
126	OPEBLiability Account	186,700	95,200	95,200	95,200	95,200	95,200			0.0%
201	Electricity	94,737	102,132	110,000	100,000	105,000	105,000			-4.5%
202	Repairs to Bldgs. & Equip.	55,119	56,330	48,000	48,000	48,000	48,000			0.0%
203	Contractual Services	165,184	140,090	138,000	138,000	147,000	147,000			6.5%
204	Print., Binding, & Advert.	2,518	9,717	5,000	5,000	5,000	5,000			0.0%
205	Training & Prof. Develop.	1,258	1,079	4,150	4,150	4,150	4,150			0.0%
206	Subscrip.Memberships	15,127	15,366	16,000	16,000	16,000	16,000			0.0%
207	Postage	19,977	18,890	20,000	20,000	20,000	20,000			0.0%
208	Grants & Subsidies	538	0	0	0	0	0			--
210	General Supply	40,059	41,271	50,500	50,500	50,500	50,500			0.0%
212	Legal Notices		2,697			0	0			--
222	Insurance - Property Liabilit	198,242	221,379	190,000	190,000	190,000	190,000			0.0%
234	Travel & Mileage Expense	1,888	814	350	350	350	350			0.0%
269	Cable Television	11,960	10,675	8,000	8,000	8,000	8,000			0.0%
306	Heating Oil and Gas	33,105	17,489	25,000	20,000	21,000	21,000			-16.0%
400	Equipment	1,202	14	0	0	0	0			--
622	Tree Warden	2,036	736	5,000	5,000	5,000	5,000			0.0%
		3,895,618	3,928,553	4,194,000	4,030,800	4,337,500	4,337,500			3.4%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	74,017	75,455	75,512	75,512	75,512	75,512			0.0%
103	Part Time Salaries	7,293	8,403	7,125	7,125	5,000	5,000			-29.8%
203	Contractual Services	93,336	109,032	88,754	88,754	90,350	90,350			1.8%
205	Training & Prof. Develop.	145	92	200	200	200	200			0.0%
210	General Supply	3,783	5,934	0	0	0	0			--
260	Telecommunications Exp	41,173	46,325	42,000	42,000	42,000	42,000			0.0%
400	Equipment	10,211	6,590	4,000	4,000	4,000	9,800			145.0%
		229,958	251,831	217,591	217,591	217,062	222,862			2.4%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
	Revenue	779	1,069			1,000	1,000			

First Selectmen's Budget Notes

210: General Supply has been moved to 110 - 210.

400: The increase is due to the purchase of a replacement map machine in the Town Clerk's office.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
200	Expenses	1,978	3,255	4,000	4,000	4,000	4,000			0.0%
		1,978	3,255	4,000	4,000	4,000	4,000			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	21,942	21,558	22,558	22,558	23,558	23,558			4.4%
103	Part Time Salaries	2,496	4,497	3,194	3,194	3,194	3,194			0.0%
204	Print., Binding, & Advert.	33	27	500	500	100	100			-80.0%
205	Training & Prof. Develop.	831	410	800	800	500	500			-37.5%
213	Canvass-Registrars	105	138	400	400	200	200			-50.0%
214	Primaries & Referenda	13,870	21,139	10,558	10,558	17,028	17,028			61.3%
		39,277	47,769	38,010	38,010	44,580	44,580			17.3%
	Personnel	0.60	0.60	0.60	0.60	0.60	0.60			
	Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

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

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
203	Contractual Services	50,200	48,400	48,400	48,400	48,500	48,500			0.2%
209	Secretarial Services	2,300	1,000	3,000	3,000	3,000	3,000			0.0%
		52,500	49,400	51,400	51,400	51,500	51,500			0.2%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

203: Audit

209: Cost of minutes for 15 meetings, including hearings.

Town of Weston

First Selectmen's Budget

Department: Assessor **Account Number:** 143

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	86,711	88,396	88,463	88,463	88,463	88,463			0.0%
103	Part Time Salaries	31,120	32,348	32,402	32,402	32,402	32,402			0.0%
200	Expenses	240	230	50	50	100	100			100.0%
203	Contractual Services	614	270	550	550	600	600			9.1%
205	Training & Prof. Develop.	1,019	1,306	1,605	1,605	1,575	1,575			-1.9%
206	Subscrip.Memberships	205	98	450	450	455	455			1.1%
234	Travel & Mileage Expense		422							--
		119,909	123,070	123,520	123,520	123,595	123,595			0.1%
	Personnel	1.70	1.70	1.70	1.70	1.70	1.70			
	Revenue	893	674	1,000	700	700	700			

First Selectmen's Budget Notes

203: DMV Direct online access ($250) and printing cost for personal property declarations ($350)

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	111,472	112,487	95,689	95,689	95,689	95,689			0.0%
200	Expenses	2,370	2,326	2,465	2,465	2,475	2,475			0.4%
204	Print., Binding, & Advert.	1,472	1,849	2,130	2,130	2,513	2,513			18.0%
205	Training & Prof. Develop.	208	284	250	250	250	250			0.0%
		115,522	116,946	100,534	100,534	100,927	100,927			0.4%
	Personnel	1.75	1.75	1.50	1.50	1.50	1.50			
	Revenue									

First Selectmen's Budget Notes

200: DMV fee. See attachment.

204: Reflects anticipated rate increase for legal advertisements.

Town of Weston

First Selectmen's Budget

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

Department Description

Reviews and decides on applications for changes in tax assessments.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
200	Expenses	0	0	0	0					--
		0	0	0	0					--
	Personnel									
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
104	Retainer Expense	88,730	88,310	91,400	91,400	93,250	93,250			2.0%
105	Litigation Expense	254,149	125,876	168,000	168,000	168,000	168,000			0.0%
		342,879	214,186	259,400	259,400	261,250	261,250			0.7%

Personnel

Revenue

First Selectmen's Budget Notes

104: 2% increase.

105: After years of substantial overruns, the account finished with a surplus for 2012-13. Trend for 2013-14 is good.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	121,330	123,541	123,602	123,602	123,602	123,602			0.0%
203	Contractual Services	1,705	1,615	1,564	1,564	1,564	1,564			0.0%
204	Print., Binding, & Advert.	2,150	271	1,380	1,380	1,450	1,450			5.1%
205	Training & Prof. Develop.	100	160	680	680	680	680			0.0%
206	Subscrip.Memberships	20	165	40	40	40	40			0.0%
210	General Supply	150	1,021	1,046	1,046	1,046	1,046			0.0%
217	Vital Statistics-Town Clerk	154	104	50	50	50	50			0.0%
		125,609	126,877	128,362	128,362	128,432	128,432			0.1%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
	Revenue	305,526	442,565	450,000	450,000	450,000	450,000			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
200	Expenses	0	0	0	0					--
		0	0	0	0					--
	Personnel									
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	47,609	46,751	0	0	0	0			--
103	Part Time Salaries	43,781	44,387	330,904	330,904	357,663	342,950			3.6%
200	Expenses	44	72	560	560	450	450			-19.6%
203	Contractual Services	0	66	4,400	4,400	3,300	3,300			-25.0%
205	Training & Prof. Develop.	140	455	1,150	1,150	1,050	1,050			-8.7%
206	Subscrip.Memberships	0	40	385	385	250	250			-35.1%
209	Secretarial Services	0	0	1,540	1,540	4,400	4,400			185.7%
212	Legal Notices	1,247	500	3,800	3,800	3,000	3,000			-21.1%
234	Travel & Mileage Expense	212	98	50	50	100	100			100.0%
400	Equipment	0	0	400	400	900	900			125.0%
		93,033	92,369	343,189	343,189	371,113	356,400			3.8%
	Personnel	1.33	1.33	5.04	5.04	5.44	5.14			
	Revenue	14,621	38,743	200,000	301,000	200,000	255,500			

First 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.

103: Due to increased activity, this budget increases the Building Inspector hours by 3.5 per week (3.5 x 52 x 38.57 = $7,020), and the Director's weekly hours by 3 (3 x 52 x $41.87 = $6,531). The budget is offset by eliminating Building Inspector overtime ($1,505). Increases in Department revenue more than offset these increased expenses.

203: 209: There has been some reclassification of expenses between these two categories year to year.

Town of Weston

First Selectmen's 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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
200	Expenses	515	23	0	0					--
203	Contractual Services	581	1,288	0	0					--
212	Legal Notices	873	1,053	0	0					--
		1,969	2,364	0	0					--
	Personnel									
	Revenue	1,670	2,240	0	0	0				

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	47,950	29,876	0	0					--
203	Contractual Services	1,466	23,367	0	0					--
205	Training & Prof. Develop.	571	150	0	0					--
206	Subscrip.Memberships	350	0	0	0					--
209	Secretarial Services	1,613	1,403	0	0					--
212	Legal Notices	540	342	0	0					--
234	Travel & Mileage Expense	141	223	0	0					--
400	Equipment	0	0	0	0					--
		52,631	55,361	0	0					--
	Personnel	0.80	0.80	0.00	0.00					
	Revenue	25,530	16,819	0	0	0	0			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Responsible for enforcing local and state building codes and regulations.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	91,184	97,871	0	0					--
200	Expenses	52	50	0	0					--
205	Training & Prof. Develop.	75	169	0	0					--
400	Equipment	0	0	0	0					--
		91,311	98,090	0	0					--
	Personnel	1.60	1.60	0.00	0.00					
	Revenue	141,886	267,522	0	0	0	0			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
209	Secretarial Services	0	0	0	0					--
		0	0	0	0					--
	Personnel									
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
201	Electricity	13,984	17,402	13,770	15,000	14,478	14,478			5.1%
205	Training & Prof. Develop.	300	900	900	286	95	95			-89.4%
206	Subscrip.Memberships	1,750	3,285	510	180	60	60			-88.2%
209	Secretarial Services	16,100	15,810	18,656	20,581	20,299	19,000			1.8%
211	Office Supplies	2,000	3,255	2,000	1,500	1,302	1,302			-34.9%
218	Training	12,400	12,400	12,990	10,000	10,560	10,560			-18.7%
222	Insurance - Property Liabilit	30,127	30,127	25,750	24,000	22,708	22,708			-11.8%
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	3,000			0.0%
243	Kitchen Equipment	50	0	0	0					--
244	Medical Exams	13,341	13,450	15,871	16,000	16,573	16,573			4.4%
245	Cleaning Supplies	1,800	0	0	0	0	0			--
246	Administrative Expenses	5,200	9,500	6,500	7,000	6,318	6,318			-2.8%
247	Physical Fitness	500	0	0	0	0	0			--
248	Official Photography	25	0	0	0	0	0			--
249	Water Rescue Team	250	0	0	0	0	0			--
260	Telecommunications Exp	12,986	17,500	17,160	17,000	17,265	17,265			0.6%
301	Repairs to Vehicles & Equip	32,000	32,000	37,760	65,000	63,415	55,000			45.7%
302	Motor Fuels	12,683	12,683	12,683	12,683	12,683	12,683			0.0%
310	Fire Police	300	1,475	1,500	1,500	500	500			-66.7%
400	Equipment	53,382	45,000	53,100	53,000	52,517	52,517			-1.1%
610	Fire Dept Services									--
		212,178	217,787	222,150	246,730	241,773	232,059			4.5%

Personnel

Revenue

First Selectmen's Budget Notes

The $10,000 overall increage is due to a $17,000 increase in Equipment repairs (46%) mitigated by other offsets.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
102	Overtime	4,588	3,968	2,660	3,500	3,500	2,800			5.3%
103	Part Time Salaries	36,508	37,905	46,983	46,983	46,983	46,983			0.0%
203	Contractual Services	502	653	220	220	220	220			0.0%
205	Training & Prof. Develop.	0	0	500	500	500	500			0.0%
206	Subscrip.Memberships	855	855	1,575	1,575	1,866	1,866			18.5%
210	General Supply	20	0	400	400	400	400			0.0%
400	Equipment	3,000	3,020	3,000	3,000	3,000	3,000			0.0%
		45,473	46,401	55,338	56,178	56,469	55,769			0.8%
	Personnel	0.52	0.52	0.67	0.67	0.67	0.67			
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Enforces the state laws relating to animal control.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	47,014	47,769	47,974	47,974	47,974	47,974			0.0%
102	Overtime	0	330	2,000	2,000	2,000	2,000			0.0%
103	Part Time Salaries	5,919	8,696	8,140	8,262	8,140	8,262			1.5%
202	Repairs to Bldgs. & Equip.	0	0	0	0	0	0			--
203	Contractual Services	509	82	1,200	1,200	1,200	1,200			0.0%
205	Training & Prof. Develop.	0	0	100	100	100	100			0.0%
207	Postage	835	0	0	0	0	0			--
210	General Supply	96	896	500	500	500	500			0.0%
253	Dog Tags	80	80	0	0	0	0			--
254	License Fees (to Conn.)	0	5,391	6,500	6,500	6,500	6,500			0.0%
301	Repairs to Vehicles & Equip	376	1,781	1,000	1,000	2,000	1,500			50.0%
304	Uniform Allowance	0	39	500	500	500	250			-50.0%
306	Heating Oil and Gas	1,965	1,514	2,300	2,300	2,300	2,300			0.0%
400	Equipment	695	500	400	400	400	400			0.0%
505	Use of Dog Reg. Fund Recei	0	0	0	0	0	0			--
		57,489	67,078	70,614	70,736	71,614	70,986			0.5%
	Personnel	1.20	1.20	1.20	1.20	1.20	1.20			
	Revenue	6,294	9,458	10,000	10,000	10,000	10,000			

First Selectmen's Budget Notes

301: Aging vehicle is the main culprit. Replacement is on the horizon.

304: Less is needed since Deputy is fully outfitted. Present cycle is replacement only.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	304,258	281,486	292,488	289,895	295,995	295,995			1.2%
102	Overtime	50,569	51,516	36,251	35,840	37,101	37,101			2.3%
103	Part Time Salaries	20,853	23,359	24,750	21,385	23,501	23,501			-5.0%
203	Contractual Services	6,840	6,840	7,790	7,790	8,235	7,770			-0.3%
205	Training & Prof. Develop.	1,137	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	222	300	300	300	300			0.0%
261	Repairs to Comm. Equip.	3,690	3,699	3,500	3,500	12,775	3,425			-2.1%
300	Materials & Supplies	394	1,523	1,450	1,450	1,285	1,285			-11.4%
304	Uniform Allowance	681	841	875	770	850	850			-2.9%
400	Equipment	1,930	6,225	3,500	3,500	7,435	5,502			57.2%
962	Revenue Offset	-107,000	-138,000	-138,000	-138,000	-138,000	-138,000			0.0%
		283,621	238,211	234,496	228,022	251,069	239,321			2.1%
	Personnel	5.25	5.25	5.25	5.25	5.25	5.25			
	Revenue									

First Selectmen's Budget Notes

400: Equipment - The increase is due to the mandated purchase of a master clock and time code generator.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
208	Grants & Subsidies	0	0	1,300	1,300	1,300	1,300			0.0%
		0	0	1,300	1,300	1,300	1,300			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
208	Grants & Subsidies	11,458	12,215	12,515	12,515	12,830	12,830			2.5%
		11,458	12,215	12,515	12,515	12,830	12,830			2.5%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

208: This consists of two charges. The first is a mandatory assessment ($12,695) less the per capita state credit ($3,105) for a net apportioned expense of $9,590. 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.

Town of Weston

First Selectmen's Budget

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

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
219	Proportional Assessment	133,647	136,987	143,250	143,250	136,987	136,987			-4.4%
		133,647	136,987	143,250	143,250	136,987	136,987			-4.4%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

219: Contract renewed through 2018 at specified rate.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	1,223,502	1,308,160	1,396,703	1,396,703	1,404,648	1,404,648			0.6%
102	Overtime	346,218	287,427	198,230	230,000	225,958	225,958			14.0%
103	Part Time Salaries	0	0	0	0	0	0			--
203	Contractual Services	49,031	47,332	44,840	44,840	62,230	54,840			22.3%
205	Training & Prof. Develop.	16,075	16,424	15,500	15,500	15,500	15,500			0.0%
206	Subscrip.Memberships	103	720	1,390	1,390	1,890	1,890			36.0%
218	Training	14,533	6,942	16,200	16,200	18,000	18,000			11.1%
227	Police Commission Exp.	3,680	3,197	2,500	2,500	2,500	2,500			0.0%
229	Crime Prevention	205	950	800	800	800	800			0.0%
231	Miscellaneous Equip. Oper.		20,233							--
234	Travel & Mileage Expense	905	548	0	0	0	0			--
300	Materials & Supplies	13,841	9,836	13,300	13,300	13,300	13,300			0.0%
301	Repairs to Vehicles & Equip	14,187	18,147	20,000	20,000	20,000	20,000			0.0%
302	Motor Fuels	30,843	35,252	38,000	38,000	38,000	39,900			5.0%
304	Uniform Allowance	17,655	21,311	18,016	18,016	18,016	18,016			0.0%
400	Equipment	-2,139	-10	16,337	16,337	47,284	22,986			40.7%
509	Vehicle Revenue	-10,000	-10,000	-20,000	-20,000	-20,000	-20,000			0.0%
		1,718,639	1,766,469	1,761,816	1,793,586	1,848,126	1,818,338			3.2%
	Personnel	15.00	15.00	16.00	16.00	16.00	16.00			
	Revenue	3,454	4,170	4,000	4,000	4,000	4,000			

First Selectmen's Budget Notes

203: Reduction is requested due to relocation of cleaning service charge to General Admin budget.

206: Increase due to addition of F.C.T.O.A. ($500)

302: 5% increase due to commodity price increase.

400: Request represents $30,947 (289%) increase over current year. In addition to the recommended increase ($6,649, 40%), two items will be funded in the Capital Budget (Copier at $6,045 and mobile data terminals at $7,500) and one was funded by supplemental appropriation (mandated authentication system at $3,975) The Motor Vehicle accidentsoftware request ($7,499) is not funded.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	746,882	777,440	782,517	782,517	784,318	784,318			0.2%
102	Overtime	31,497	4,811	15,338	15,338	15,338	15,338			0.0%
103	Part Time Salaries	11,854	20,323	13,794	13,794	13,794	13,794			0.0%
106	Snow Removal Overtime	29,919	78,925	60,186	60,186	60,186	60,186			0.0%
201	Electricity	11,543	15,059	10,000	10,000	10,000	10,000			0.0%
202	Repairs to Bldgs. & Equip.	1,728	10,607	7,000	7,000	7,000	7,000			0.0%
203	Contractual Services	5,549	4,886	500	500	500	500			0.0%
205	Training & Prof. Develop.	85	80	500	500	500	500			0.0%
230	General Maintenance	135,622	153,829	132,500	132,500	132,500	132,500			0.0%
231	Miscellaneous Equip. Oper.	98,920	84,956	59,500	59,500	59,500	59,500			0.0%
301	Repairs to Vehicles & Equip	65,974	36,679	58,800	58,800	58,800	58,800			0.0%
302	Motor Fuels	56,691	56,610	56,000	56,000	56,000	58,800			5.0%
303	Miscellaneous Fuels	0	0	0	0	0	0			--
304	Uniform Allowance		4,694	2,500	2,500	2,500	2,500			0.0%
306	Heating Oil and Gas	16,177	14,722	12,000	12,000	12,000	12,000			0.0%
333	Storms, Snow & Ice Control	89,923	109,685	140,000	140,000	140,000	140,000			0.0%
334a	Resurfacing Roads - Town	389,980	399,982	400,000	400,000	400,000	400,000			0.0%
335	Road Striping	25,353	24,105	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			0.0%
337	General Drainage		999							--
400	Equipment	2,000	42,299	2,000	2,000	2,000	2,000			0.0%
		1,726,697	1,847,691	1,777,135	1,777,135	1,778,936	1,781,736			0.3%
	Personnel	10.40	10.40	10.40	10.40	10.40	10.40			
	Revenue	10,240	9,600	0		7,500	7,500			

First Selectmen's Budget Notes

302: 5% increase due to price increase.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	97,039	101,210	99,178	99,178	101,870	101,870			2.7%
102	Overtime	5,131	6,151	4,000	4,000	4,000	4,000			0.0%
103	Part Time Salaries	800	800	0	0	0	0			--
202	Repairs to Bldgs. & Equip.	2,166	1,283	2,000	2,000	2,000	2,000			0.0%
203	Contractual Services	285,960	266,370	331,684	331,684	250,302	250,302			-24.5%
300	Materials & Supplies	90	972	2,000	2,000	2,000	2,000			0.0%
301	Repairs to Vehicles & Equip	2,646	92	1,500	1,500	1,500	1,500			0.0%
302	Motor Fuels	3,826	1,301	2,000	2,000	2,000	2,000			0.0%
306	Heating Oil and Gas	12,203	15,049	10,000	10,000	10,000	10,000			0.0%
501	Use of Solid Waste Receipts	-285,074	-292,173	-365,357	-365,357	-280,906	-280,906			-23.1%
		124,787	101,055	87,005	87,005	92,766	92,766			6.6%
	Personnel	1.60	1.60	1.60	1.60	1.60	1.60			
	Revenue	285,074	292,173	365,357	294,847	280,906	280,906			

First Selectmen's Budget Notes

The contract prices are much revamped for next year. Trash volumes are in a decreasing trend.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
208	Grants & Subsidies	178,396	183,748	189,265	189,265	204,375	204,375			8.0%
		178,396	183,748	189,265	189,265	204,375	204,375			8.0%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

The District is proposing the addition of one staff person. The District will be taking on some storm water testing for us, which will actually save us more than our share of the new person will cost.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
201	Electricity	4,605	3,269	3,800	3,800	3,800	3,800			0.0%
202	Repairs to Bldgs. & Equip.	0	0	2,000	2,000	1,000	1,000			-50.0%
203	Contractual Services	30,384	33,982	25,500	25,500	25,500	25,500			0.0%
260	Telecommunications Exp	1,117	1,204	1,080	1,080	1,100	1,100			1.9%
300	Materials & Supplies	5,720	0	4,500	4,500	5,000	5,000			11.1%
306	Heating Oil and Gas		2,110			0	0			--
504	Use of System Receipts	-18,627	-18,842	-20,800	-19,000	-19,000	-19,000			-8.7%
		23,199	21,723	16,080	17,880	17,400	17,400			8.2%
	Personnel									
	Revenue	18,627	18,842	20,800	19,000	19,000	19,000			

First Selectmen's Budget Notes

This account is in a state of transition, capital expenses are necessary, operating expenses are up 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.

202: Repairs to Bldgs/Equip dropped to reflect capital request.

203: $21,600 for base monthly services. Remainder for alarm callouts.

260: Alarm line services currently are $87/month.

300: For chemicals and additional water purchase during low water levels.

504: Actual revenue collected is approximately $19,000.

Town of Weston

First Selectmen's Budget

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

Department Description

Provides water to school and town buildings.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
201	Electricity	4,141	4,442	5,000	5,000	5,000	5,000			0.0%
202	Repairs to Bldgs. & Equip.	0	0	1,500	1,500	1,500	1,500			0.0%
203	Contractual Services	22,842	25,085	27,000	27,000	27,000	27,000			0.0%
260	Telecommunications Exp	1,158	1,244	1,200	1,200	1,200	1,200			0.0%
		28,141	30,771	34,700	34,700	34,700	34,700			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

203: Contract for base services is $21,600. Balance is for alarm call backs, special reports/problems, and chemicals.

260: $90/month is current cost for alarm line.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
103	Part Time Salaries	68,684	70,825	70,469	70,469	70,469	70,469			0.0%
200	Expenses	0	0	0	0	0	0			--
203	Contractual Services	-1,546	0	0	0	0	0			--
205	Training & Prof. Develop.	292	261	500	500	500	500			0.0%
234	Travel & Mileage Expense	1,023	1,002	1,000	1,000	1,000	1,000			0.0%
630	Meals on Wheels	11,636	11,656	7,000	7,000	7,000	8,500			21.4%
		80,089	83,744	78,969	78,969	78,969	80,469			1.9%
	Personnel	1.19	1.23	1.23	1.23	1.23	1.23			
	Revenue	8,157	11,094	0		0	0			

First Selectmen's Budget Notes

630: Increase driven by demand/need.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	44,891	20,867	0	0					--
103	Part Time Salaries	39,144	40,258	95,877	95,872	95,877	95,872			0.0%
200	Expenses	0	522	700	700	700	700			0.0%
203	Contractual Services	138,496	116,538	143,321	143,321	127,454	127,454			-11.1%
205	Training & Prof. Develop.	500	75	400	400	400	400			0.0%
206	Subscrip.Memberships	350	350	350	350	350	350			0.0%
234	Travel & Mileage Expense		138							--
506	Grants/Receipts (Donations	-176,270	-205,905	-198,814	-198,814	-191,646	-191,646			-3.6%
		47,111	-27,157	41,834	41,829	33,135	33,130			-20.8%
	Personnel	1.75	1.35	1.55	1.55	1.55	1.55			
	Revenue	176,270	205,905	198,814	198,814	198,814	198,814			

First Selectmen's Budget Notes

Overall reduction due to higher density in classes generally, and dropping of low attendance programs.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	32,698	33,608	33,376	33,376	33,376	33,376			0.0%
103	Part Time Salaries	44,691	46,208	49,983	49,983	49,983	49,983			0.0%
200	Expenses	9,372	8,100	13,260	13,260	15,010	15,010			13.2%
201	Electricity			3,750	3,750	3,863	3,500			-6.7%
203	Contractual Services	29,130	34,837	34,120	34,120	34,260	34,500			1.1%
205	Training & Prof. Develop.	0	0	200	200	200	200			0.0%
250	Dial-A-Ride Expenses	3,573	909	2,000	2,000	2,000	2,000			0.0%
306	Heating Oil and Gas			6,667	6,667	6,867	6,600			-1.0%
506	Grants/Receipts (Donations	-28,039	-31,517	-28,800	-28,800	-31,420	-31,420			9.1%
		91,425	92,145	114,556	114,556	114,139	113,749			-0.7%
	Personnel	1.96	1.96	2.06	2.06	2.06	2.06			
	Revenue	28,039	31,517	28,800	28,860	31,420	31,420			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: Public Libarary **Account Number:** 810

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	227,837	233,345	234,743	234,743	236,197	236,197			0.6%
103	Part Time Salaries	36,229	37,067	36,917	36,917	52,817	36,917			0.0%
200	Expenses		519	500	700	1,000	1,000			100.0%
201	Electricity	17,173	21,503	21,189	21,189	21,189	21,189			0.0%
202	Repairs to Bldgs. & Equip.	1,669	6,676	5,000	5,000	5,000	5,000			0.0%
203	Contractual Services	36,209	35,794	38,514	38,514	38,962	38,962			1.2%
205	Training & Prof. Develop.	354	381	600	600	400	400			-33.3%
206	Subscrip.Memberships	1,649	1,499	2,000	2,000	2,000	2,000			0.0%
211	Office Supplies	1,607	2,039	2,500	2,500	2,500	2,500			0.0%
234	Travel & Mileage Expense	321	262	200	200	400	400			100.0%
306	Heating Oil and Gas	13,005	7,742	14,000	14,000	12,000	12,000			-14.3%
308	Books & Audio/Visual	44,639	45,264	45,000	45,000	50,000	50,000			11.1%
400	Equipment	3,439	1,233	810	810	810	810			0.0%
		384,131	393,324	401,973	402,173	423,275	407,375			1.3%
	Personnel	4.64	4.64	4.89	4.89	4.89	4.89			
	Revenue	7,810	545	0		0	0			

First Selectmen's Budget Notes

308: $5,000 increase reflects growth of ebook budget.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	186,936	190,761	190,831	190,831	190,831	190,831			0.0%
103	Part Time Salaries	21	0	0	0	0	0			--
203	Contractual Services	610	0	0	0	0	0			--
205	Training & Prof. Develop.	280	400	1,000	1,000	1,000	750			-25.0%
206	Subscrip.Memberships	95	309	250	250	250	250			0.0%
210	General Supply	279	3	450	450	450	450			0.0%
234	Travel & Mileage Expense	45	164	200	200	200	200			0.0%
518	Recreation Enterprise Fund		-20,000	-30,000	-30,000	-30,000	-30,000			0.0%
		188,266	171,637	162,731	162,731	162,731	162,481			-0.2%
	Personnel	3.00	3.00	3.00	3.00	3.00	3.00			
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	41,761	40,426	25,290	25,296	25,290	25,296			0.0%
102	Overtime	32	0	0	0	0	0			--
103	Part Time Salaries	0	0	0	0	0	0			--
203	Contractual Services	29,410	28,691	31,469	31,469	40,023	40,023			27.2%
234	Travel & Mileage Expense	168	0	0	0	0	0			--
300	Materials & Supplies	2,820	2,030	3,000	3,000	3,000	3,000			0.0%
315	Town Park Maintenance	77,298	84,123	82,180	82,180	83,748	83,748			1.9%
962	Revenue Offset						-4,200			--
		151,489	155,270	141,939	141,945	152,061	147,867			4.2%
	Personnel	1.50	1.00	0.60	0.60	0.60	0.60			
	Revenue						4,200			

First Selectmen's Budget Notes

203: 203 & 962 - New light expense assessed by School department will offset with increased fee charges to user groups.

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
101	Salaries & Wages	30,157	30,824	51,357	51,357	51,357	51,357			0.0%
103	Part Time Salaries	14,606	16,805	17,464	17,464	22,160	22,160			26.9%
200	Expenses	0	0	1,810	1,810	0	0			-100.0%
201	Electricity	868	558	0	0	0	0			--
202	Repairs to Bldgs. & Equip.	9,601	5,978	7,100	7,100	2,000	2,000			-71.8%
203	Contractual Services	5,989	310	19,562	19,562	33,775	33,775			72.7%
205	Training & Prof. Develop.					650	650			--
234	Travel & Mileage Expense		80			800	800			--
300	Materials & Supplies	9,894	10,253	15,900	15,900	16,260	16,260			2.3%
306	Heating Oil and Gas	24,635	22,520	25,000	25,000	25,000	25,000			0.0%
400	Equipment	965	1,020	4,975	4,975	0	0			-100.0%
518	Recreation Enterprise Fund						-12,000			--
962	Revenue Offset	0	0	-57,217	-57,217	-60,800	-63,618			11.2%
		96,715	88,348	85,951	85,951	91,202	76,384			-11.1%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
	Revenue	0	0	57,217	57,217	60,800	63,618			

First Selectmen's Budget Notes

Note: actual expenses 2011-12 and 2012-13 reflect net Town expenses after 40% school revenue offset.

518: Enterprise Funds will be used to offset Town portion of pool painting cost.

962: Revenues are derived from backcharge to the school for 40% of expenses generally, and 100% of Lifeguard expenses (Account 103) attributable to swim curriculum classes.

Town of Weston

First Selectmen's Budget

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

Department Description

Payment of interest on Notes Payable and Bonds Payable.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
651	Debt - Property Acquisition	0	0	0	0	0	0			--
652	Debt - School Const 2003	0	0	0	0	0	0			--
653	Debt - School Const 2004	287,875	194,738	164,344	164,344	100,281	100,281			-39.0%
655	Debt - School Const 2007	119,725	98,188	0	0	0	0			--
661	Debt-Town/Sch Constr.199	0	0	0	0	0	0			--
662	Debt-Town /Sch Const. 200	37,250	13,000	0	0	0	0			--
663	Debt-Town /School 2010	211,750	205,750	193,750	193,750	181,750	181,750			-6.2%
664	Debt - Refunding 2010	2,046,600	1,966,300	1,873,200	1,873,200	1,752,500	1,752,500			-6.4%
665	Debt - Settlement Offset		0	0	0	0	0			--
666	Debt -ReFunding 2012			63,338	63,338	63,338	63,338			0.0%
		2,703,200	2,477,976	2,294,632	2,294,632	2,097,869	2,097,869			-8.6%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Retirement of principal on Notes Payable and Bonds Payable.

	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
651	Debt - Property Acquisition	0	0	0	0	0	0			--
652	Debt - School Const 2003	0	0	0	0	0	0			--
653	Debt - School Const 2004	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000	1,250,000			0.0%
654	Debt - Lyons Plain	0	0	0	0	0	0			--
655	Debt - School Const 2007	250,000	0	0	0	0	0			--
661	Debt-Town/Sch Constr.199	0	0	0	0	0	0			--
662	Debt-Town /Sch Const. 200	625,000	650,000	0	0	0	0			--
663	Debt-Town /School 2010		400,000	400,000	400,000	400,000	400,000			0.0%
664	Debt - Refunding 2010	1,970,000	2,045,000	2,610,000	2,610,000	2,740,000	2,740,000			5.0%
		4,045,000	4,295,000	4,260,000	4,260,000	4,390,000	4,390,000			3.1%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
1	Library Roof Replacement			50,000	50,000	50,000	50,000			0.0%
2	Town Hall Copier/Printers			16,000	16,000					0.0%
3	GIS System			75,000	75,000					0.0%
5	Administration Vehicle									--
10	Town Vehicle Sinking Fund	50,000	342,000	275,000	275,000	341,000	300,000			9.1%
11	Police Vehicles									--
12	Police Digital Radios									--
18	Pol/Fire Veh Digital radios	45,000								--
19	Fire Portable Radios									--
20	BOE/Town School Campus									--
21	Town Bridge Repair	150,000	200,000	100,000	100,000	100,000	100,000			0.0%
23	Assessor-Revaluation		60,000	14,000	14,000					0.0%
24	Fire Dept Breathing Apparat			90,000	90,000	0	0			-100.0%
27	BOE Hurlbutt NH Roof					84,000	84,000			--
28	Town and BOE Water Syste					25,000	25,000			--
34	Police Technology			26,228	26,228	21,745	21,745			-17.1%
37	DPW Snow Removal Truck	165,000								--
38	DPW Small Dump Truck									--
39	DPW Pickup w/plow	35,000								--
41	Police Fingerprint Machine					23,000	23,000			--
43	Town Bldg Repairs	50,000	50,000	50,000	50,000	50,000	50,000			0.0%
44	Town/BOE Telephone Syste					100,000	100,000			--
45	BOE Zenon Plant Repair					35,000	35,000			--
46	BOE HS Field Sound System					36,000	36,000			--
47	BOE HS Windows/HVAC Co					121,000	121,000			--
48	BOE MS Classroom Door Re					62,000	62,000			--
49	Reclaiming Three Roads		255,000							--
50	Space Needs Review		40,000							--
51	BOE Pool Area HVAC Syste		192,000							--
52	BOE UV Treatment Sys-Pool		35,358							--
53	BOE Drainage Study MS/HS		30,000							--
54	BOE Pool Locker Rm Renov		15,000							--
55	BOE Instruct Space Renov		113,600	50,000	50,000	150,000	150,000			200.0%
56	BOE Paving HES Lots/Play/		57,160							--
57	BOE 2 Accessible Rest Rms		27,120							--
58	BOE ES Corridor Battery Lig			35,000	35,000					0.0%
59	BOE ES Corridor Smoke Det			48,000	48,000					0.0%

Town of Weston

First Selectmen's Budget

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

Department Description

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	Object	Actual 2011-2012	Actual 2012-2013	Budget 2013-2014	Projected 2013-2014	Dept Request 2014-2015	1st Select Request 2014-2015	BoSelect Request 2014-2015	BoFin Approved 2014-2015	Percent Change
60	BOE ES Backflow Prevente			60,000	60,000					0.0%
61	BOE WIS Data Closet Exh fa			62,000	62,000					0.0%
62	BOE WIS Exterior Lighting			75,000	75,000					0.0%
63	BOE MS Boiler			0	0					--
64	BOE MS Corridor Battery Lig			40,000	40,000					0.0%
65	BOE MS ADA Elevator Cont			25,000	25,000					0.0%
68	BOE MS Stairwell Railings									--
73	BOE HES South House Repai	213,000								--
74	BOE WMS Seal Smoke Walls	91,568								--
75	BOE Central Office Paving	49,962								--
77	Coley Field Irrigation					10,000	10,000			--
78	MS Wetlands Mitigation	120,000	90,000							--
79	DPW Sprinkler		75,000							--
84	BOE/P&R Turf Replace Fund	20,000	25,000	25,000	25,000	30,000	30,000			20.0%
85	BOE/P&R Revson Infield									--
86	BOE/P&R HS Track Seal	27,500								--
87	P&R Bisceglie Infield	10,000	10,000							--
88	Capital & Special Funds Offs		-215,455	-12,500	-12,500	-10,000	-10,000			-20.0%
89	P&R Driveway Morehouse			12,500	12,500					0.0%
90	DPW Singing Oaks Paving					85,000	85,000			--
		1,027,030	1,401,783	1,116,228	1,116,228	1,313,745	1,272,745			14.0%
	Personnel									
	Revenue									

First Selectmen's Budget Notes