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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	562,584	569,096	598,677	636,000	589,025	563,737	563,737		-5.8%
102	Overtime	7,082	5,135	8,720	8,720	8,670	8,670	8,670		-0.6%
103	Part Time Salaries	42,426	34,005	36,017	36,017	36,846	36,846	36,846		2.3%
200	Expenses	2,589	0	1,000	1,000	1,000	1,000	1,000		0.0%
203	Contractual Services	17,815	14,761	10,000	1,930	0	0	0		-100.0%
		632,496	622,997	654,414	683,667	635,541	610,253	610,253		-6.7%
	Personnel	8.84	8.84	8.68	8.68	8.68	8.28	8.28		
	Revenue	2,003	2,003	2,500	2,000	2,000	2,000	2,000		

Board of Selectmen's Budget Notes

101: 1.75% increases on the FY10-11 base, plus 1.75% for FY11-12. The FY10-11 budget carried $25,000 for Town wide salary increases which does not appear in this budget for FY11-12. It reflects a 20% reduction in the Position of Town Engineer and P&Z Administrative Assistant for 11 months.

102: $3,000 for Selectmen's meetings (30@$100). The remainder is for weekend building checks, Police Dept cleaning on weekends, snow removal, weekend events, etc. (210 hrs x $27/hr = $5,670)

103: This includes the Accounts Payable Position and the $3,000 Treasurer stipend.

203: Previously this account paid for ADP external payroll services. This expense appears in the Information Systems budget (115)

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
113	Commission for the Arts	9,648	4,522	7,400	7,515	6,000	6,000	6,000		-18.9%
115	Memorial/Veterans Day	6,433	1,861	3,800	3,800	3,800	3,800	3,800		0.0%
116	Kids in Crisis	61,162	69,962	0	0	0	0	0		0.0%
119	Community Grants	33,583	20,853	30,000	30,000	25,000	25,000	25,000		-16.7%
120	Health Insurance	1,357,696	1,426,136	1,675,000	1,625,000	1,804,000	1,804,000	1,804,000		7.7%
121	Workers Compensation	93,338	102,508	98,000	132,000	145,000	145,000	145,000		48.0%
122	Pension	560,329	571,651	673,246	675,000	782,000	782,000	782,000		16.2%
123	FICA	377,755	406,876	390,000	400,000	400,000	400,000	400,000		2.6%
124	Unemployment Comp.	13,884	13,545	10,000	3,000	3,000	3,000	3,000		-70.0%
126	OPEBLiability Account	76,900	91,250	102,377	102,377	86,700	86,700	86,700		-15.3%
128	Iva Moore Cottage Expenses	0	0	0	0	0	0	0		0.0%
201	Electricity & Heat	162,799	141,139	171,000	150,000	159,000	159,000	159,000		-7.0%
202	Repairs to Bldgs. & Equip.	55,730	48,325	48,000	48,000	48,000	48,000	48,000		0.0%
203	Contractual Services	152,034	171,791	130,000	130,000	130,000	130,000	130,000		0.0%
204	Print., Binding, & Advert.	4,080	2,921	6,000	5,000	5,500	5,500	5,500		-8.3%
205	Training & Prof. Develop.	2,625	2,999	4,500	3,000	4,500	4,500	4,500		0.0%
206	Subscrip.Memberships	17,886	14,824	18,000	18,000	16,000	16,000	16,000		-11.1%
207	Postage	15,801	15,255	21,000	19,000	21,000	21,000	21,000		0.0%
208	Grants & Subsidies	214	0	0	0	0	0	0		0.0%
210	General Supply	44,692	49,186	50,400	50,000	50,000	50,000	50,000		-0.8%
222	Insurance - Property Liability	233,116	227,952	250,000	237,000	228,000	228,000	228,000		-8.8%
239	Emergency Management	0	0	0	0	0	0	0		0.0%
269	Cable Television	10,652	19,345	13,800	13,800	10,000	10,000	10,000		-27.5%
400	Equipment	0	6,895	0	0	0	0	0		0.0%
622	Tree Warden	22	100	500	0	500	500	500		0.0%
		3,290,379	3,409,896	3,703,023	3,652,492	3,928,000	3,928,000	3,928,000		6.1%

Personnel

Revenue

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	70,362	74,911	72,214	73,117	74,031	74,031	74,031		2.5%
103	Part Time Salaries	9,398	10,910	7,000	7,000	7,000	7,000	7,000		0.0%
203	Contractual Services	80,801	82,585	81,623	83,000	82,219	82,219	82,219		0.7%
205	Training & Prof. Develop.	824	225	500	250	500	500	500		0.0%
210	General Supply	7,021	5,308	7,500	7,500	7,000	7,000	7,000		-6.7%
260	Telecommunications Exp	56,317	50,499	56,000	52,000	42,000	42,000	42,000		-25.0%
400	Equipment	31,191	19,600	5,300	5,150	4,150	4,150	4,150		-21.7%
		255,914	244,038	230,137	228,017	216,900	216,900	216,900		-5.8%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Revenue									

Board of Selectmen's Budget Notes

203: The increase in Contractural Services reflects support for the Town's Payroll system (Munis) which was outsourced and is now done "in house". Also support for Park's and Recreation's new OnLine Registration system.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
200	Expenses	3,326	3,767	4,000	3,750	4,000	4,000	4,000		0.0%
		3,326	3,767	4,000	3,750	4,000	4,000	4,000		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	20,822	20,822	20,824	20,824	21,188	21,188	21,188		1.7%
103	Part Time Salaries	2,608	829	3,086	3,086	3,140	3,140	3,140		1.7%
200	Expenses	732	246	1,150	700	750	750	750		-34.8%
204	Print., Binding, & Advert.	148	99	450	450	200	200	200		-55.6%
213	Canvass-Registrars	182	75	300	300	300	300	300		0.0%
214	Primaries & Referenda	8,471	11,157	15,948	21,173	18,464	18,464	18,464		15.8%
		32,963	33,228	41,758	46,533	44,042	44,042	44,042		5.5%
	Personnel	0.60	0.60	0.60	0.60	0.60	0.60	0.60		
	Revenue									

Board of Selectmen's Budget Notes

214: ATBM for April 2011 was not in the 2010-2011 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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
203	Contractual Services	46,000	50,300	47,000	47,000	48,400	48,400	48,400		3.0%
209	Secretarial Services	2,800	4,800	3,000	3,000	3,000	3,000	3,000		0.0%
		48,800	55,100	50,000	50,000	51,400	51,400	51,400		2.8%

Personnel

Revenue

Board of Selectmen's Budget Notes

203: Audit Fee will likely be higher if the Board elects to change auditors next year. The budget amount reflects the town's option year price.

209: 15 meetings at $200.

Department: Assessor **Account Number:** 143

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	82,436	87,758	84,600	85,675	86,728	86,728	86,728		2.5%
103	Part Time Salaries	25,857	28,550	28,815	30,203	31,767	31,767	31,767		10.2%
200	Expenses	118	0	250	250	250	250	250		0.0%
203	Contractual Services	284	0	1,100	1,000	1,000	1,000	1,000		-9.1%
205	Training & Prof. Develop.	2,387	1,640	2,080	1,800	1,795	1,795	1,795		-13.7%
		111,082	117,948	116,845	118,928	121,540	121,540	121,540		4.0%
	Personnel	1.70	1.70	1.70	1.70	1.70	1.70	1.70		
	Revenue	1,348	1,348	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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	96,327	112,258	108,570	108,570	111,128	111,128	111,128		2.4%
200	Expenses	2,163	1,868	1,865	1,865	1,865	1,865	1,865		0.0%
204	Print., Binding, & Advert.	2,632	2,022	1,782	1,800	1,417	1,417	1,417		-20.5%
205	Training & Prof. Develop.	211	205	250	250	250	250	250		0.0%
		101,333	116,353	112,467	112,485	114,660	114,660	114,660		1.9%
	Personnel	1.75	1.75	1.75	1.75	1.75	1.75	1.75		
	Revenue									

Board of Selectmen's Budget Notes

204: I reduced the size of the display ads I have to publish in the local newspaper. Due to the increased cost and the fact that many people will not be purchasing the Forum, I could not justify the cost of over $400 each.

205: I do not anticipate an increase in dues for either the County or State Tax Collectors Association. The cost to the State of CT for DMV will be the same for budget purposes as we will have to wait until we hear from the state.

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

Department Description

Reviews and decides on applications for changes in tax assessments.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
200	Expenses	88	0	295	295	295	295	295		0.0%
		88	0	295	295	295	295	295		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
104	Retainer Expense	87,378	89,085	89,600	89,600	89,600	89,600	89,600		0.0%
105	Litigation Expense	191,654	232,899	145,000	180,000	150,000	150,000	150,000		3.4%
		279,032	321,984	234,600	269,600	239,600	239,600	239,600		2.1%
	Personnel									
	Revenue									

Board of Selectmen's Budget Notes

104: The retainer is unchanged. The litigation expense is increased 3%.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	115,832	121,654	118,048	118,048	121,355	121,355	121,355		2.8%
203	Contractual Services	2,758	3,693	1,422	1,564	1,564	1,564	1,564		10.0%
204	Print., Binding, & Advert.	904	0	1,545	2,845	2,845	2,845	2,845		84.1%
205	Training & Prof. Develop.	1,062	400	700	700	700	700	700		0.0%
206	Subscrip.Memberships	32	65	40	40	40	40	40		0.0%
210	General Supply	0	50	825	825	825	825	825		0.0%
217	Vital Statistics-Town Clerk	30	38	50	150	50	50	50		0.0%
		120,618	125,900	122,630	124,172	127,379	127,379	127,379		3.9%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
	Revenue	387,943	387,943	400,000	400,000	400,000	400,000	400,000		

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
200	Expenses	525	300	300	300	300	300	300		0.0%
		525	300	300	300	300	300	300		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	42,589	57,486	56,062	56,673	57,473	46,898	46,898		-16.3%
103	Part Time Salaries	43,409	43,268	41,756	42,062	42,805	42,805	42,805		2.5%
200	Expenses	247	836	1,600	600	500	500	500		-68.8%
203	Contractual Services	35,771	455	300	300	300	300	300		0.0%
204	Print., Binding, & Advert.	3,682	1,553	3,500	2,500	2,400	2,400	2,400		-31.4%
205	Training & Prof. Develop.	1,006	1,142	500	500	350	350	350		-30.0%
206	Subscrip.Memberships	203	99	200	200	100	100	100		-50.0%
		126,907	104,839	103,918	102,835	103,928	93,353	93,353		-10.2%
	Personnel	1.33	1.33	1.53	1.53	1.53	1.33	1.33		
	Revenue	23,596	23,596	10,000	15,000	13,000	13,000	13,000		

Board of Selectmen's Budget Notes

101: Includes a 20% reduction in the position of Code Enforcement Officer for 11 months.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
200	Expenses	1,129	1,716	1,400	1,200	1,400	1,400	1,400		0.0%
203	Contractual Services	665	870	1,100	1,000	1,100	1,100	1,100		0.0%
		1,794	2,586	2,500	2,200	2,500	2,500	2,500		0.0%
	Personnel									
	Revenue	1,000	1,000	1,000	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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	58,053	51,234	48,189	48,189	50,246	47,527	47,527		-1.4%
105	Litigation Expense	0	0	0	0	0	0	0		0.0%
203	Contractual Services	730	1,282	3,000	3,000	3,000	3,000	3,000		0.0%
205	Training & Prof. Develop.	116	107	1,000	1,000	1,000	600	600		-40.0%
209	Secretarial Services	987	1,005	1,560	1,560	1,560	1,560	1,560		0.0%
212	Legal Notices	1,466	560	1,995	1,995	1,995	1,995	1,995		0.0%
400	Equipment	690	135	200	200	200	200	200		0.0%
		62,042	54,323	55,944	55,944	58,001	54,882	54,882		-1.9%
	Personnel	1.05	1.05	0.85	0.85	0.85	0.80	0.80		
	Revenue	16,430	16,430	12,000	14,000	12,000	12,000	12,000		

Board of Selectmen's Budget Notes

101: Includes reduction of Conservation Planner from .85 to .80 effective August 1.

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

Department Description

Responsible for enforcing local and state building codes and regulations.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	112,381	120,215	115,984	115,984	119,937	97,869	97,869		-15.6%
200	Expenses	34	0	200	200	200	200	200		0.0%
205	Training & Prof. Develop.	882	382	200	200	200	200	200		0.0%
400	Equipment	165	0	200	200	200	200	200		0.0%
		113,462	120,597	116,584	116,584	120,537	98,469	98,469		-15.5%
	Personnel	2.00	2.00	2.00	2.00	2.00	1.60	1.60		
	Revenue	208,380	208,380	190,000	220,000	200,000	200,000	200,000		

Board of Selectmen's Budget Notes

101: Includes reduction to 4 days per week for the Building Inspector and the Administrative Assistant effective August1.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
209	Secretarial Services	0	200	600	0	600	600	600		0.0%
		0	200	600	0	600	600	600		0.0%

Personnel

Revenue

Board of Selectmen's Budget Notes

209: The expense is for meeting minutes if no staff is available to attend the meeting and complete the minutes.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
201	Electricity & Heat	4,307	5,372	5,372	13,806	13,984	13,984	13,984		160.3%
205	Training & Prof. Develop.	505	300	300	270	300	300	300		0.0%
206	Subscrip.Memberships	2,081	1,750	1,750	1,609	1,750	1,750	1,750		0.0%
209	Secretarial Services	13,036	11,784	11,784	14,500	16,100	16,100	16,100		36.6%
211	Office Supplies	3,984	2,100	2,100	1,942	2,000	2,000	2,000		-4.8%
218	Training	7,121	13,400	13,400	7,701	12,400	12,400	12,400		-7.5%
222	Insurance - Property Liability	25,299	30,452	29,392	29,392	30,127	30,127	30,127		2.5%
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
243	Kitchen Equipment	90	100	50	50	50	50	50		0.0%
244	Medical Exams	14,315	13,780	13,780	14,736	13,341	13,341	13,341		-3.2%
245	Cleaning Supplies	1,800	1,800	1,800	1,800	1,800	1,800	1,800		0.0%
246	Administrative Expenses	6,126	5,000	5,000	5,200	5,200	5,200	5,200		4.0%
247	Physical Fitness	3,500	3,500	3,500	875	500	500	500		-85.7%
248	Official Photography	25	25	25	25	25	25	25		0.0%
249	Water Rescue Team	476	500	250	250	250	250	250		0.0%
260	Telecommunications Exp	17,239	12,295	12,295	13,986	12,986	12,986	12,986		5.6%
301	Repairs to Vehicles & Equip	36,544	25,118	25,046	38,745	32,000	32,000	32,000		27.8%
302	Motor Fuels	10,282	11,504	12,079	12,097	12,683	12,683	12,683		5.0%
310	Fire Police	433	500	500	500	300	300	300		-40.0%
400	Equipment	68,886	65,603	70,751	70,751	53,382	53,382	53,382		-24.5%
		219,049	207,883	212,174	231,235	212,178	212,178	212,178		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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	0	0	0	0	0	0	0		0.0%
102	Overtime	0	0	2,020	2,020	0	2,071	2,071		2.5%
103	Part Time Salaries	53,274	35,874	34,151	34,151	54,862	35,928	35,928		5.2%
203	Contractual Services	2,706	1,603	220	220	220	220	220		0.0%
205	Training & Prof. Develop.	400	0	2,028	2,075	2,075	2,075	2,075		2.3%
210	General Supply	195	408	400	400	250	250	250		-37.5%
400	Equipment	3,865	3,000	3,000	3,000	3,000	3,000	3,000		0.0%
		60,440	40,885	41,819	41,866	60,407	43,544	43,544		4.1%
	Personnel	1.08	1.08	0.52	0.52	0.85	0.52	0.52		
	Revenue									

Board of Selectmen's Budget Notes

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

Department Description

Enforces the state laws relating to animal control.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	42,716	45,666	44,558	44,558	47,033	47,033	47,033		5.6%
102	Overtime			2,000	2,000	4,000	2,000	2,000		0.0%
103	Part Time Salaries	16,725	17,526	8,000	8,000	11,000	8,000	8,000		0.0%
201	Electricity & Heat	1,763	1,807	2,300	2,300	2,300	2,300	2,300		0.0%
202	Repairs to Bldgs. & Equip.	422	0	1,000	1,000	1,000	1,000	1,000		0.0%
203	Contractual Services	270	1,586	1,200	1,200	1,200	1,200	1,200		0.0%
205	Training & Prof. Develop.	0	35	100	100	100	100	100		0.0%
207	Postage	835	835	835	835	835	835	835		0.0%
210	General Supply	404	203	900	900	900	900	900		0.0%
253	Dog Tags	80	80	0	0	0	0	0		0.0%
254	License Fees (to Conn.)	7,084	7,245	7,500	7,500	7,500	7,500	7,500		0.0%
301	Repairs to Vehicles & Equip	547	1,458	1,000	1,000	1,000	1,000	1,000		0.0%
304	Uniform Allowance	694	675	200	200	200	200	200		0.0%
400	Equipment	0	0	500	500	500	500	500		0.0%
505	Use of Dog Reg. Fund	-10,477	-9,572	-10,000	-10,000	-10,000	-10,000	-10,000		0.0%
		61,063	67,544	60,093	60,093	67,568	62,568	62,568		4.1%
	Personnel	1.40	1.40	1.20	1.20	1.28	1.20	1.20		
	Revenue	10,477	10,477	10,000	10,000	10,000	10,000	10,000		

Board of Selectmen's Budget Notes

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	254,981	282,559	281,977	279,847	292,071	292,071	292,071		3.6%
102	Overtime	44,420	72,729	32,788	31,533	32,778	32,778	32,778		-0.0%
103	Part Time Salaries	29,417	22,749	27,675	24,776	27,675	27,675	27,675		0.0%
203	Contractual Services	4,400	6,840	6,840	6,840	6,840	6,840	6,840		0.0%
205	Training & Prof. Develop.	297	1,271	3,125	3,000	2,500	2,500	2,500		-20.0%
261	Repairs to Comm. Equip.	2,910	5,142	7,200	7,200	3,600	3,600	3,600		-50.0%
300	Materials & Supplies	553	896	1,650	1,650	1,650	1,650	1,650		0.0%
304	Uniform Allowance	644	589	1,175	875	1,050	1,050	1,050		-10.6%
400	Equipment	1,072	21,215	9,158	9,158	6,000	6,000	6,000		-34.5%
962	Revenue Offset	0	-80,000	-100,000	-100,000	-100,000	-100,000	-100,000		0.0%
		338,694	333,990	271,588	264,879	274,164	274,164	274,164		0.9%
	Personnel	5.25	5.25	5.25	5.25	5.25	5.25	5.25		
	Revenue			100,000	100,000	100,000	100,000	100,000		

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
208	Grants & Subsidies	1,300	1,340	1,340	1,340	1,300	1,300	1,300		-3.0%
		1,300	1,340	1,340	1,340	1,300	1,300	1,300		-3.0%

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
208	Grants & Subsidies	11,834	11,919	12,105	12,105	12,269	12,269	12,269		1.4%
		11,834	11,919	12,105	12,105	12,269	12,269	12,269		1.4%

Personnel

Revenue

Board of Selectmen's Budget Notes

208: This expense is in two parts. The first is the mandatory CMED assessment ($9,039) after state grant application. The second is our annual fee for providing pre-arrival instructions for medical calls ($3,240).

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

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
219	Proportional Assessment	121,053	121,566	130,392	130,395	133,647	133,647	133,647		2.5%
		121,053	121,566	130,392	130,395	133,647	133,647	133,647		2.5%

Personnel

Revenue

Board of Selectmen's Budget Notes

219: Contracted service with Norwalk Hospital through June 2013.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	1,265,615	1,296,445	1,275,782	1,296,585	1,319,341	1,319,341	1,319,341		3.4%
102	Overtime	179,276	234,044	191,000	191,000	194,343	194,343	194,343		1.8%
103	Part Time Salaries	1,180	0	0	0	0	0	0		0.0%
203	Contractual Services	41,689	36,960	41,940	41,940	39,940	39,940	39,940		-4.8%
205	Training & Prof. Develop.	3,075	12,805	8,500	8,500	18,500	18,500	18,500		117.6%
206	Subscrip.Memberships	1,045	1,275	1,390	1,390	1,390	1,390	1,390		0.0%
218	Training	11,543	4,114	11,000	11,000	11,000	11,000	11,000		0.0%
224	Claims & Settlements	7,841	100,001	0	0	0	0	0		0.0%
227	Police Commission Exp.	1,890	2,089	2,500	2,500	2,500	2,500	2,500		0.0%
229	Crime Prevention	668	0	1,000	1,000	800	800	800		-20.0%
300	Materials & Supplies	11,862	13,511	13,300	13,300	13,300	13,300	13,300		0.0%
301	Repairs to Vehicles & Equip	18,678	16,900	19,000	19,000	17,500	27,500	27,500		44.7%
302	Motor Fuels	48,455	50,000	38,000	38,000	38,000	38,000	38,000		0.0%
304	Uniform Allowance	18,534	12,710	16,955	16,955	16,955	16,955	16,955		0.0%
400	Equipment	12,008	20,926	8,600	8,600	3,400	3,400	3,400		-60.5%
509	Vehicle Revenue	0	0	0	0	-10,000	-10,000	-10,000		0.0%
		1,623,359	1,801,780	1,628,967	1,649,770	1,666,969	1,676,969	1,676,969		2.9%
	Personnel	16.00	16.00	15.00	15.00	15.00	15.00	15.00		
	Revenue	4,611	4,611	5,000	4,000	4,000	4,000	4,000		

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	753,231	792,087	775,623	765,623	760,914	760,914	760,914		-1.9%
102	Overtime	12,737	19,499	14,489	14,489	15,000	15,000	15,000		3.5%
103	Part Time Salaries	13,733	13,175	13,258	13,258	13,490	13,490	13,490		1.7%
106	Snow Removal Overtime	107,473	89,144	56,855	56,855	58,862	58,862	58,862		3.5%
201	Electricity & Heat	13,746	4,835	16,400	16,400	20,000	20,000	20,000		22.0%
202	Repairs to Bldgs. & Equip.	12,470	9,574	8,000	8,000	7,000	7,000	7,000		-12.5%
203	Contractual Services	4,361	4,334	3,000	3,000	3,000	3,000	3,000		0.0%
205	Training & Prof. Develop.	115	462	500	500	500	500	500		0.0%
230	General Maintenance	123,660	101,576	138,500	138,500	132,500	132,500	132,500		-4.3%
231	Miscellaneous Equip. Oper.	62,720	32,420	60,770	60,770	59,500	59,500	59,500		-2.1%
301	Repairs to Vehicles & Equip	50,499	48,801	65,000	65,000	58,800	58,800	58,800		-9.5%
302	Motor Fuels	61,349	40,411	56,000	56,000	56,000	56,000	56,000		0.0%
303	Miscellaneous Fuels	2,801	2,196	0	0	0	0	0		0.0%
333	Snow & Ice Control	149,233	136,627	137,500	137,500	137,500	137,500	137,500		0.0%
334a	Resurfacing Roads - Town	433,326	314,043	390,000	390,000	390,000	390,000	390,000		0.0%
335	Road Striping	14,736	14,742	16,480	16,480	16,480	16,480	16,480		0.0%
336	Bridge Maintenance	7,029	7,000	7,000	7,000	7,000	7,000	7,000		0.0%
337	General Drainage	33,298	714	0	0	0	0	0		0.0%
400	Equipment	0	4,159	2,000	2,000	2,000	2,000	2,000		0.0%
		1,856,517	1,635,799	1,761,375	1,751,375	1,738,546	1,738,546	1,738,546		-1.3%
	Personnel	11.00	11.00	10.40	10.40	10.40	10.40	10.40		
	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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	109,058	115,981	93,411	95,513	96,595	96,595	96,595		3.4%
102	Overtime	2,315	3,570	4,000	3,500	4,141	4,141	4,141		3.5%
202	Repairs to Bldgs. & Equip.	7,117	0	2,000	2,000	2,000	2,000	2,000		0.0%
203	Contractual Services	526,282	379,979	426,795	333,588	354,903	354,903	354,903		-16.8%
300	Materials & Supplies	7,518	1,523	2,000	2,000	2,000	2,000	2,000		0.0%
301	Repairs to Vehicles & Equip	0	7	1,500	1,500	1,500	1,500	1,500		0.0%
302	Motor Fuels	0	0	2,000	2,000	2,000	2,000	2,000		0.0%
501	Use of Solid Waste Receipts	-436,599	-369,922	-424,786	-351,089	-371,046	-371,046	-371,046		-12.7%
		215,691	131,138	106,920	89,012	92,093	92,093	92,093		-13.9%
	Personnel	2.00	2.00	2.00	2.00	1.60	1.60	1.60		
	Revenue	436,599	436,599	424,786	351,089	371,046	371,046	371,046		

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
208	Grants & Subsidies	178,396	178,396	183,748	178,400	178,400	178,400	178,400		-2.9%
		178,396	178,396	183,748	178,400	178,400	178,400	178,400		-2.9%

Personnel

Revenue

Board of Selectmen's Budget Notes

208: Level funding of current budget amount has been indicated. However, the District's own budget process will continue into January.

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
201	Electricity & Heat	1,559	2,653	2,200	3,400	3,800	3,800	3,800		72.7%
202	Repairs to Bldgs. & Equip.	0	0	3,800	2,000	3,000	3,000	3,000		-21.1%
203	Contractual Services	25,982	25,416	25,000	25,000	25,000	25,000	25,000		0.0%
260	Telecommunications Exp	981	932	1,020	1,020	1,020	1,020	1,020		0.0%
300	Materials & Supplies	0	2,089	6,500	4,000	4,000	4,000	4,000		-38.5%
504	Use of System Receipts	-17,785	-16,129	-22,500	-19,400	-21,500	-21,500	-21,500		-4.4%
		10,737	14,961	16,020	16,020	15,320	15,320	15,320		-4.4%
	Personnel									
	Revenue	17,785	17,785	22,500	19,400	21,500	21,500	21,500		

Board of Selectmen's Budget Notes

201: The increase is so great because we found that a pumping station was being charged to the wrong account
.

203: Operation contract is $21,000 with extra for emergency calls. Generator service is $1,000

260: Alarm line at $89.82/month.

300: Primarily chemicals and trucked in water.

504: 28 users are billed at an inflation indexed rate, currently at $634/year. This generates $17,750 annually. An account balance of $47,000 is drawn upon to make up the balance of this line item. The second balance is our emergency capital reserve for the system.

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

Department Description

Provides water to school and town buildings.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
201	Electricity & Heat	8,523	6,573	8,500	6,800	7,500	7,500	7,500		-11.8%
202	Repairs to Bldgs. & Equip.	0	0	1,000	1,000	1,000	1,000	1,000		0.0%
203	Contractual Services	32,426	24,349	29,000	25,000	27,000	27,000	27,000		-6.9%
260	Telecommunications Exp	1,172	937	1,150	1,128	1,130	1,130	1,130		-1.7%
		42,121	31,859	39,650	33,928	36,630	36,630	36,630		-7.6%

Personnel

Revenue

Board of Selectmen's Budget Notes

201: 33% spent thru 41% of the year. Heating season has just begun.

203: Present contract service is $21,000. Emergency callouts and repair work are additional.

260: Base espense of $94/mo. for alarm lines ($1,128).

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
103	Part Time Salaries	61,292	68,009	65,540	65,540	67,030	67,030	67,030		2.3%
200	Expenses	0	352	1,000	1,000	1,000	1,000	1,000		0.0%
205	Training & Prof. Develop.	1,093	1,063	1,000	1,000	1,000	1,000	1,000		0.0%
630	Meals on Wheels	9,084	7,047	14,000	10,000	10,000	7,000	7,000		-50.0%
		71,469	76,471	81,540	77,540	79,030	76,030	76,030		-6.8%
	Personnel	1.10	1.10	1.19	1.19	1.19	1.19	1.19		
	Revenue	5,876	5,876	6,000	5,000	4,000	4,000	4,000		

Board of Selectmen's Budget Notes

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	29,967	60,165	59,046	59,046	60,511	60,511	60,511		2.5%
103	Part Time Salaries	30,923	36,307	32,658	36,158	38,120	38,120	38,120		16.7%
200	Expenses	69	733	959	959	800	800	800		-16.6%
203	Contractual Services	127,031	118,715	140,450	137,661	141,161	141,161	141,161		0.5%
205	Training & Prof. Develop.	82	1,339	1,000	1,000	500	500	500		-50.0%
206	Subscrip.Memberships	0	0	350	350	350	350	350		0.0%
506	Grants/Receipts (Donations)	-192,464	-172,953	-208,406	-222,003	-241,442	-241,442	-241,442		15.9%
		-4,392	44,306	26,057	13,171	0	0	0		-100.0%
	Personnel	1.66	1.66	1.75	1.75	1.75	1.75	1.75		
	Revenue	192,464	192,464	208,406	222,003	241,442	241,442	241,442		

Board of Selectmen's Budget Notes

103: Part time salaries include $3500 this year for temporary-seasonal employees.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	26,339	29,690	29,582	29,582	32,722	32,722	32,722		10.6%
103	Part Time Salaries	39,548	47,342	42,067	42,067	44,699	44,699	44,699		6.3%
200	Expenses	36,407	41,138	34,637	34,637	11,116	11,116	11,116		-67.9%
203	Contractual Services	0	0	8,740	8,740	32,098	32,098	32,098		267.3%
205	Training & Prof. Develop.	0	195	0	0	200	200	200		0.0%
250	Dial-A-Ride Expenses	1,739	232	2,000	2,000	2,000	2,000	2,000		0.0%
506	Grants/Receipts (Donations)	-13,373	-16,043	-31,000	-31,000	-31,000	-31,058	-31,058		0.2%
		90,660	102,554	86,026	86,026	91,835	91,777	91,777		6.7%
	Personnel	1.70	1.70	1.96	1.96	1.96	1.96	1.96		
	Revenue	13,373	13,373	31,000	31,000	31,000	31,058	31,058		

Board of Selectmen's Budget Notes

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

Department Description

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

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	210,289	225,050	219,711	219,711	230,751	227,999	227,999		3.8%
103	Part Time Salaries	38,405	38,127	34,093	34,093	34,690	34,690	34,690		1.8%
201	Electricity & Heat	39,283	27,723	38,950	32,000	35,845	35,845	35,845		-8.0%
202	Repairs to Bldgs. & Equip.	5,446	1,393	5,000	7,000	5,000	5,000	5,000		0.0%
203	Contractual Services	33,624	34,422	34,708	34,708	35,045	35,045	35,045		1.0%
205	Training & Prof. Develop.	617	117	350	350	350	350	350		0.0%
206	Subscrip.Memberships	2,514	1,690	2,500	2,500	2,000	2,000	2,000		-20.0%
211	Office Supplies	1,440	1,753	2,500	2,500	2,000	2,000	2,000		-20.0%
308	Books & Audio/Visual	45,586	41,147	45,000	45,000	45,000	45,000	45,000		0.0%
400	Equipment	1,348	2,532	985	985	1,600	1,600	1,600		62.4%
		378,552	373,954	383,797	378,847	392,281	389,529	389,529		1.5%
	Personnel	4.94	4.94	4.64	4.64	4.64	4.64	4.64		
	Revenue	9,216	9,216	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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	173,559	184,880	180,686	183,725	187,303	187,303	187,303		3.7%
103	Part Time Salaries	275	315	1,640	1,640	661	661	661		-59.7%
203	Contractual Services	0	421	0	0	0	0	0		0.0%
205	Training & Prof. Develop.		0	2,290	2,290	1,275	1,275	1,275		-44.3%
210	General Supply	2,180	2,460	1,140	1,140	1,150	1,150	1,150		0.9%
		176,014	188,076	185,756	188,795	190,389	190,389	190,389		2.5%
	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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	11,138	11,834	38,981	40,249	41,591	41,591	41,591		6.7%
103	Part Time Salaries	3,478	7,955	16,272	16,272	0	0	0		-100.0%
203	Contractual Services	28,470	38,679	104,400	104,400	39,670	39,670	39,670		-62.0%
300	Materials & Supplies	1,000	946	3,000	3,000	3,000	3,000	3,000		0.0%
315	Town Park Maintenance	75,485	82,145	73,679	73,679	83,180	83,180	83,180		12.9%
962	Revenue Offset		0	-123,857	-114,745	0	0	0		-100.0%
		119,571	141,559	112,475	122,855	167,441	167,441	167,441		48.9%
	Personnel	1.50	1.50	1.50	1.50	1.00	1.00	1.00		
	Revenue			123,857	114,745					

Board of Selectmen's Budget Notes

203: The Board of Education is proposing in their 2011-2012 budget to maintain the school campus fields with Board of Ed in-house staff. The would eliminate the BOE contributing 70% of the Parks & Recreation Campus fields budget. Parks & Recreation would provide a 30% revenus offset to the BOE in this plan. This new maintenance plan has been discussed and approved by the BOE Facilities Committee and the Parks & Recreation Commission as beneficial to improved athletic field facilities.
103: Due to the change in the maintenance plan, the part time employee position as been eliminated.

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
101	Salaries & Wages	25,580	27,451	45,006	47,704	50,350	50,350	50,350		11.9%
103	Part Time Salaries	5,778	15,218	16,985	16,985	17,198	17,198	17,198		1.3%
200	Expenses	2,195	0	1,680	1,680	1,680	1,680	1,680		0.0%
201	Electricity & Heat	25,389	19,831	40,000	30,000	30,000	30,000	30,000		-25.0%
202	Repairs to Bldgs. & Equip.	6,850	4,963	9,100	9,100	9,100	9,100	9,100		0.0%
203	Contractual Services	11,388	5,007	18,752	18,752	24,987	24,987	24,987		33.2%
300	Materials & Supplies	7,310	8,202	13,600	15,600	15,600	15,600	15,600		14.7%
400	Equipment	0	1,486	2,500	2,500	1,500	1,500	1,500		-40.0%
962	Revenue Offset		0	-59,049	-56,928	-60,166	-60,166	-60,166		1.9%
		84,490	82,158	88,574	85,393	90,249	90,249	90,249		1.9%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Revenue			59,049	56,928	60,166	60,166	60,166		

Board of Selectmen's Budget Notes

203: Pool painting (scheduled to be done on a three year cycle) increase in contract services reflects that it is needed in this next budget cycle.

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

Department Description

Payment of interest on Notes Payable and Bonds Payable.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
651	Debt - Property Acquisition	151,222	145,364	3,072	3,072	0	0	0		-100.0%
652	Debt - School Const 2003	1,012,023	972,817	20,559	20,559	0	0	0		-100.0%
653	Debt - School Const 2004	918,756	858,256	357,869	357,869	287,875	287,875	287,875		-19.6%
655	Debt - School Const 2007	240,725	185,225	129,725	129,725	119,725	119,725	119,725		-7.7%
661	Debt-Town/Sch Constr.1997	92,695	67,858	13,650	13,650	0	0	0		-100.0%
662	Debt-Town /Sch Const. 2002	404,294	383,779	65,749	65,749	37,250	37,250	37,250		-43.3%
663	Debt-Town /School 2010			155,872	155,872	211,750	211,750	211,750		35.8%
664	Debt - Refunding 2010			1,536,272	1,536,272	2,046,600	2,046,600	2,046,600		33.2%
		2,819,715	2,613,299	2,282,768	2,282,768	2,703,200	2,703,200	2,703,200		18.4%

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
651	Debt - Property Acquisition	195,000	195,650	185,250	185,250	0	0	0		-100.0%
652	Debt - School Const 2003	1,305,000	1,309,350	1,239,750	1,239,750	0	0	0		-100.0%
653	Debt - School Const 2004	1,300,000	1,200,000	1,285,000	1,285,000	1,200,000	1,200,000	1,200,000		-6.6%
654	Debt - Lyons Plain	305,514	294,496	300,000	300,000	0	0	0		-100.0%
655	Debt - School Const 2007	250,000	250,000	250,000	250,000	250,000	250,000	250,000		0.0%
661	Debt-Town/Sch Constr.1997	800,000	790,000	780,000	780,000	0	0	0		-100.0%
662	Debt-Town /Sch Const. 2002	750,000	550,000	705,000	705,000	625,000	625,000	625,000		-11.3%
664	Debt - Refunding 2010			105,000	105,000	1,970,000	1,970,000	1,970,000		1776.2%
		4,905,514	4,589,496	4,850,000	4,850,000	4,045,000	4,045,000	4,045,000		-16.6%

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
005	Administration Vehicle			20,000						-100.0%
010	Town Vehicle Sinking Fund					50,000	50,000	50,000		
011	Police Vehicles	42,000	47,333	47,700						-100.0%
012	Police Digital Radios			155,000						-100.0%
013	Old Post Office Roof	13,000								
014	Police Speed Trailer	10,000								
015	Replace Fire Engine #4	275,000	150,000							
018	Pol/Fire Veh Digital radios					45,000	45,000	45,000		
019	Fire Portable Radios			77,000						-100.0%
020	P&Z Town Plan	50,000								
021	Town Bridge Repair	25,000	125,000	150,000		150,000	150,000	150,000		0.0%
023	Assessor-Revaluation	107,000								
037	DPW Snow Removal Truck	112,000				165,000	165,000	165,000		
038	DPW Small Dump Truck			45,000						-100.0%
039	DPW Pickup w/plow					35,000	35,000	35,000		
043	Town Bldg Repairs	82,000	80,000	50,000		50,000	50,000	50,000		0.0%
049	DPW Explorer	35,000								
052	Library Roof	250,000								
053	BOE Kaestle Boos Project	36,000								
054	BOE Replace HS Boiler	96,000								
055	BOE Replace MS Steps	147,000								
056	BOE MS Roof Design	60,000								
057	BOE ES Boiler Rm	36,000								
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		6,000							
069	BOE CO Mechanical		15,000							
070	BOE 10% Contingency all		33,400							
071	BOE Bus Garage Septic		29,400							
073	BOE HES South House					213,000	213,000	213,000		
074	BOE WMS Seal Smoke					91,568	91,568	91,568		
075	BOE Central Office Paving					49,962	49,962	49,962		
076	DPW 2 Roadside Mowers		175,000							
077	Coley Field Backstops		10,000							
078	MS Wetlands Mitigation			120,000		120,000	120,000	120,000		0.0%

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 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Request 2011-2012	Percent Change
079	DPW Sprinkler		125,000							
082	TH Complex Energy		75,000							
084	BOE/P&R Turf Replace Fund	20,000	20,000	20,000		20,000	20,000	20,000		0.0%
085	BOE/P&R Revson Infield			20,000						-100.0%
086	BOE/P&R HS Track Seal			27,500		27,500	27,500	27,500		0.0%
087	P&R Bisceglie Infield					10,000	10,000	10,000		
088	P&R Tractor					25,000	25,000	25,000		
		1,396,000	1,204,133	732,200		1,052,030	1,052,030	1,052,030		43.7%

Personnel

Revenue

Board of Selectmen's Budget Notes