

Town of Weston

Board of Finance 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	225,000	225,000	100.0%
101 Salaries & Wages	589,512	565,634	461,245	461,245	461,245	461,245	461,245	461,245	0.0%
102 Overtime	6,314	5,982	7,050	7,050	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	37,523	37,523	0.0%
200 Expenses	0	65	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
203 Contractual Services	0	105	0	0	0	0	0	0	--
209 Secretarial Services	0	0	500	500	500	500	500	500	0.0%
224 Claims & Settlements	2,500								--
	632,765	607,106	619,818	619,818	732,318	732,318	732,318	732,318	18.2%
Personnel	8.68	8.28	6.68	6.68	6.68	6.68	6.68	6.68	
Revenue	1,299	783	1,500	1,500	1,500	1,500	1,500	1,500	

Board of Finance 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

Board of Finance 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	5,000	5,000	0.0%
115 Memorial/Veterans Day	493	1,428	3,000	3,000	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	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	2,066,000	2,066,000	5.0%
121 Workers Compensation	152,121	181,826	210,000	210,000	220,000	220,000	220,000	220,000	4.8%
122 Pension	791,033	865,003	844,800	860,000	871,000	871,000	871,000	871,535	3.2%
123 FICA	383,189	391,561	415,000	415,000	423,300	423,300	423,300	425,500	2.5%
124 Unemployment Comp.	6,862	12,389	9,000	9,000	9,000	9,000	9,000	9,000	0.0%
126 OPEB Liability Account	186,700	95,200	95,200	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	98,500	98,500	-10.5%
202 Repairs to Bldgs. & Equip.	55,119	56,330	48,000	48,000	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	147,000	147,000	6.5%
204 Print., Binding, & Advert.	2,518	9,717	5,000	5,000	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	4,150	4,150	0.0%
206 Subscrip.Memberships	15,127	15,366	16,000	16,000	16,000	16,000	16,000	16,000	0.0%
207 Postage	19,977	18,890	20,000	20,000	20,000	20,000	20,000	20,000	0.0%
208 Grants & Subsidies	538	0	0	0	0	0	0	0	--
210 General Supply	40,059	41,271	50,500	50,500	50,500	50,500	50,500	50,500	0.0%
212 Legal Notices		2,697			0	0	0	0	--
222 Insurance - Property Liabilit	198,242	221,379	190,000	190,000	190,000	190,000	190,000	190,000	0.0%
234 Travel & Mileage Expense	1,888	814	350	350	350	350	350	350	0.0%
269 Cable Television	11,960	10,675	8,000	8,000	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	21,000	21,000	-16.0%
400 Equipment	1,202	14	0	0	0	0	0	0	--
622 Tree Warden	2,036	736	5,000	5,000	5,000	5,000	5,000	5,000	0.0%
	3,895,618	3,928,553	4,194,000	4,034,800	4,337,500	4,337,500	4,331,000	4,333,735	3.3%

Personnel

Revenue

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	75,512	75,512	0.0%
103 Part Time Salaries	7,293	8,403	7,125	7,125	5,000	5,000	5,000	5,000	-29.8%
203 Contractual Services	93,336	109,032	88,754	88,754	90,350	90,350	90,350	90,350	1.8%
205 Training & Prof. Develop.	145	92	200	200	200	200	200	200	0.0%
210 General Supply	3,783	5,934	0	0	0	0	0	0	--
260 Telecommunications Exp	41,173	46,325	42,000	42,000	42,000	42,000	42,000	42,000	0.0%
400 Equipment	10,211	6,590	4,000	4,000	4,000	9,800	9,800	9,800	145.0%
	229,958	251,831	217,591	217,591	217,062	222,862	222,862	222,862	2.4%
Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Revenue	779	1,069			1,000	1,000	1,000	1,000	

Board of Finance 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

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

Personnel

Revenue

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	23,558	23,558	4.4%
103 Part Time Salaries	2,496	4,497	3,194	3,194	3,194	3,194	3,194	3,194	0.0%
204 Print., Binding, & Advert.	33	27	500	500	100	100	100	100	-80.0%
205 Training & Prof. Develop.	831	410	800	800	500	500	500	500	-37.5%
213 Canvass-Registrars	105	138	400	400	200	200	200	200	-50.0%
214 Primaries & Referenda	13,870	21,139	10,558	10,558	17,028	17,028	17,028	17,028	61.3%
	<u>39,277</u>	<u>47,769</u>	<u>38,010</u>	<u>38,010</u>	<u>44,580</u>	<u>44,580</u>	<u>44,580</u>	<u>44,580</u>	<u>17.3%</u>
Personnel	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	
Revenue	0	0	0	0	0	0	0	0	

Board of Finance Budget Notes

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

Department: Board of Finance

Account Number: 141

Department Description

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

Object	Actual 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	48,500	48,500	0.2%
209 Secretarial Services	2,300	1,000	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
	52,500	49,400	51,400	51,400	51,500	51,500	51,500	51,500	0.2%

Personnel

Revenue

Board of Finance Budget Notes

203: Audit

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

Town of Weston
Board of Finance 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	88,463	88,463	0.0%
103 Part Time Salaries	31,120	32,348	32,402	32,402	32,402	32,402	32,402	32,402	0.0%
200 Expenses	240	230	50	50	100	100	100	100	100.0%
203 Contractual Services	614	270	550	550	600	600	600	600	9.1%
205 Training & Prof. Develop.	1,019	1,306	1,605	1,605	1,575	1,575	1,575	1,575	-1.9%
206 Subscrip.Memberships	205	98	450	450	455	455	455	455	1.1%
234 Travel & Mileage Expense		422							--
	119,909	123,070	123,520	123,520	123,595	123,595	123,595	123,595	0.1%
Personnel	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	
Revenue	893	674	1,000	700	700	700	700	700	

Board of Finance Budget Notes

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

Town of Weston
Board of Finance 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	95,689	95,689	0.0%
200 Expenses	2,370	2,326	2,465	2,465	2,475	2,475	2,475	2,475	0.4%
204 Print., Binding, & Advert.	1,472	1,849	2,130	2,130	2,513	2,513	2,513	2,513	18.0%
205 Training & Prof. Develop.	208	284	250	250	250	250	250	250	0.0%
	115,522	116,946	100,534	100,534	100,927	100,927	100,927	100,927	0.4%
Personnel	1.75	1.75	1.50	1.50	1.50	1.50	1.50	1.50	
Revenue									

Board of Finance Budget Notes

200: DMV fee. See attachment.

204: Reflects anticipated rate increase for legal advertisements.

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	93,250	93,250	2.0%
105 Litigation Expense	254,149	125,876	168,000	168,000	168,000	168,000	168,000	168,000	0.0%
	342,879	214,186	259,400	259,400	261,250	261,250	261,250	261,250	0.7%

Personnel

Revenue

Board of Finance 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
Board of Finance 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	123,602	123,602	0.0%
203 Contractual Services	1,705	1,615	1,564	1,564	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	1,450	1,450	5.1%
205 Training & Prof. Develop.	100	160	680	680	680	680	680	680	0.0%
206 Subscrip.Memberships	20	165	40	40	40	40	40	40	0.0%
210 General Supply	150	1,021	1,046	1,046	1,046	1,046	1,046	1,046	0.0%
217 Vital Statistics-Town Clerk	154	104	50	50	50	50	50	50	0.0%
	125,609	126,877	128,362	128,362	128,432	128,432	128,432	128,432	0.1%
Personnel	2.00	2.00	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	450,000	450,000	

Board of Finance Budget Notes

Town of Weston

Board of Finance 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 determining 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	0	0	--
103 Part Time Salaries	43,781	44,387	330,904	330,904	357,663	342,950	342,950	342,950	3.6%
200 Expenses	44	72	560	560	450	450	450	450	-19.6%
203 Contractual Services	0	66	4,400	4,400	3,300	3,300	3,300	3,300	-25.0%
205 Training & Prof. Develop.	140	455	1,150	1,150	1,050	1,050	1,050	1,050	-8.7%
206 Subscrip.Memberships	0	40	385	385	250	250	250	250	-35.1%
209 Secretarial Services	0	0	1,540	1,540	4,400	4,400	4,400	4,400	185.7%
212 Legal Notices	1,247	500	3,800	3,800	3,000	3,000	3,000	3,000	-21.1%
234 Travel & Mileage Expense	212	98	50	50	100	100	100	100	100.0%
400 Equipment	0	0	400	400	900	900	900	900	125.0%
	93,033	92,369	343,189	343,189	371,113	356,400	356,400	356,400	3.8%
Personnel	1.33	1.33	5.04	5.04	5.44	5.22	5.22	5.22	
Revenue	14,621	38,743	200,000	301,000	200,000	255,500	255,500	255,500	

Board of Finance 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 ($3.5 \times 52 \times 38.57 = \$7,020$), and the Director's weekly hours by 3 ($3 \times 52 \times \$41.87 = \$6,531$). 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
Board of Finance 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				

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	0	0	

Board of Finance Budget Notes

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	0	0	

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	14,478	14,478	5.1%
205 Training & Prof. Develop.	300	900	900	286	95	95	95	95	-89.4%
206 Subscrip.Memberships	1,750	3,285	510	180	60	60	60	60	-88.2%
209 Secretarial Services	16,100	15,810	18,656	20,581	20,299	19,000	19,000	19,000	1.8%
211 Office Supplies	2,000	3,255	2,000	1,500	1,302	1,302	1,302	1,302	-34.9%
218 Training	12,400	12,400	12,990	10,000	10,560	10,560	10,560	10,560	-18.7%
222 Insurance - Property Liabilit	30,127	30,127	25,750	24,000	22,708	22,708	22,708	22,708	-11.8%
242 Mid-Fairfield Hazmat Team	3,000	3,000	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	16,573	16,573	4.4%
245 Cleaning Supplies	1,800	0	0	0	0	0	0	0	--
246 Administrative Expenses	5,200	9,500	6,500	7,000	6,318	6,318	6,318	6,318	-2.8%
247 Physical Fitness	500	0	0	0	0	0	0	0	--
248 Official Photography	25	0	0	0	0	0	0	0	--
249 Water Rescue Team	250	0	0	0	0	0	0	0	--
260 Telecommunications Exp	12,986	17,500	17,160	17,000	17,265	17,265	17,265	17,265	0.6%
301 Repairs to Vehicles & Equip	32,000	32,000	37,760	65,000	63,415	55,000	55,000	55,000	45.7%
302 Motor Fuels	12,683	12,683	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	500	500	-66.7%
400 Equipment	53,382	45,000	53,100	53,000	52,517	52,517	52,517	52,517	-1.1%
610 Fire Dept Services									--
	212,178	217,787	222,150	246,730	241,773	232,059	232,059	232,059	4.5%

Personnel

Revenue

Board of Finance Budget Notes

The \$10,000 overall increase is due to a \$17,000 increase in Equipment repairs (46%) mitigated by other offsets. During the Selectmen's budget hearing, the Department reported that, in addition to providing up to \$600,000 to the Town for capital needs over the next 3 years, it will use the Vitale bequest to improve its system of dry hydrants, and meet the upkeep need at Station 2.

Town of Weston

Board of Finance 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	2,800	2,800	5.3%
103 Part Time Salaries	36,508	37,905	46,983	46,983	46,983	46,983	46,983	46,983	0.0%
203 Contractual Services	502	653	220	220	220	220	220	220	0.0%
205 Training & Prof. Develop.	0	0	500	500	500	500	500	500	0.0%
206 Subscrip.Memberships	855	855	1,575	1,575	1,866	1,866	1,866	1,866	18.5%
210 General Supply	20	0	400	400	400	400	400	400	0.0%
400 Equipment	3,000	3,020	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
	45,473	46,401	55,338	56,178	56,469	55,769	55,769	55,769	0.8%
Personnel	0.52	0.52	0.67	0.67	0.67	0.67	0.67	0.67	
Revenue									

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	47,974	47,974	0.0%
102 Overtime	0	330	2,000	2,000	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	8,262	8,262	1.5%
202 Repairs to Bldgs. & Equip.	0	0	0	0	0	0	0	0	--
203 Contractual Services	509	82	1,200	1,200	1,200	1,200	1,200	1,200	0.0%
205 Training & Prof. Develop.	0	0	100	100	100	100	100	100	0.0%
207 Postage	835	0	0	0	0	0	0	0	--
210 General Supply	96	896	500	500	500	500	500	500	0.0%
253 Dog Tags	80	80	0	0	0	0	0	0	--
254 License Fees (to Conn.)	0	5,391	6,500	6,500	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	1,500	1,500	50.0%
304 Uniform Allowance	0	39	500	500	500	250	250	250	-50.0%
306 Heating Oil and Gas	1,965	1,514	2,300	2,300	2,300	2,300	2,300	2,300	0.0%
400 Equipment	695	500	400	400	400	400	400	400	0.0%
505 Use of Dog Reg. Fund Recei	0	0	0	0	0	0	0	0	--
	57,489	67,078	70,614	70,736	71,614	70,986	70,986	70,986	0.5%
Personnel	1.20	1.20	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	10,000	10,000	

Board of Finance 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
Board of Finance 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	295,995	295,995	1.2%
102 Overtime	50,569	51,516	36,251	35,840	37,101	37,101	37,101	37,101	2.3%
103 Part Time Salaries	20,853	23,359	24,750	21,385	23,501	23,501	23,501	23,501	-5.0%
203 Contractual Services	6,840	6,840	7,790	7,790	8,235	7,770	7,770	7,770	-0.3%
205 Training & Prof. Develop.	1,137	500	1,500	1,500	1,500	1,500	1,500	1,500	0.0%
206 Subscrip.Memberships	92	0	92	92	92	92	92	92	0.0%
234 Travel & Mileage Expense	177	222	300	300	300	300	300	300	0.0%
261 Repairs to Comm. Equip.	3,690	3,699	3,500	3,500	12,775	3,425	3,425	3,425	-2.1%
300 Materials & Supplies	394	1,523	1,450	1,450	1,285	1,285	1,285	1,285	-11.4%
304 Uniform Allowance	681	841	875	770	850	850	850	850	-2.9%
400 Equipment	1,930	6,225	3,500	3,500	7,435	5,502	5,502	5,502	57.2%
962 Revenue Offset	-107,000	-138,000	-138,000	-138,000	-138,000	-138,000	-138,000	-138,000	0.0%
	283,621	238,211	234,496	228,022	251,069	239,321	239,321	239,321	2.1%
Personnel	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	
Revenue									

Board of Finance Budget Notes

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

Town of Weston

Board of Finance 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	1,300	1,300	0.0%
	0	0	1,300	1,300	1,300	1,300	1,300	1,300	0.0%

Personnel

Revenue

Board of Finance Budget Notes

Town of Weston

Board of Finance 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	12,830	12,830	2.5%
	11,458	12,215	12,515	12,515	12,830	12,830	12,830	12,830	2.5%

Personnel

Revenue

Board of Finance 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
Board of Finance 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	136,987	136,987	-4.4%
	133,647	136,987	143,250	143,250	136,987	136,987	136,987	136,987	-4.4%

Personnel

Revenue

Board of Finance Budget Notes

219: Contract renewed through 2018 at specified rate.

Town of Weston

Board of Finance 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	1,404,648	1,404,648	0.6%
102 Overtime	346,218	287,427	198,230	230,000	225,958	225,958	225,958	225,958	14.0%
103 Part Time Salaries	0	0	0	0	0	0	0	0	--
203 Contractual Services	49,031	47,332	44,840	44,840	62,230	54,840	54,840	54,840	22.3%
205 Training & Prof. Develop.	16,075	16,424	15,500	15,500	15,500	15,500	15,500	15,500	0.0%
206 Subscrip.Memberships	103	720	1,390	1,390	1,890	1,890	1,890	1,890	36.0%
218 Training	14,533	6,942	16,200	16,200	18,000	18,000	18,000	18,000	11.1%
227 Police Commission Exp.	3,680	3,197	2,500	2,500	2,500	2,500	2,500	2,500	0.0%
229 Crime Prevention	205	950	800	800	800	800	800	800	0.0%
231 Miscellaneous Equip. Oper.		20,233							--
234 Travel & Mileage Expense	905	548	0	0	0	0	0	0	--
300 Materials & Supplies	13,841	9,836	13,300	13,300	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	20,000	20,000	0.0%
302 Motor Fuels	30,843	35,252	38,000	38,000	38,000	39,900	39,900	39,900	5.0%
304 Uniform Allowance	17,655	21,311	18,016	18,016	18,016	18,016	18,016	18,016	0.0%
400 Equipment	-2,139	-10	16,337	16,337	47,284	22,986	16,168	16,168	-1.0%
509 Vehicle Revenue	-10,000	-10,000	-20,000	-20,000	-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	1,811,520	1,811,520	2.8%
Personnel	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	
Revenue	3,454	4,170	4,000	4,000	4,000	4,000	4,000	4,000	

Board of Finance 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
Board of Finance 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	784,318	784,318	0.2%
102 Overtime	31,497	4,811	15,338	15,338	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	13,794	13,794	0.0%
106 Snow Removal Overtime	29,919	78,925	60,186	60,186	60,186	60,186	60,186	60,186	0.0%
201 Electricity	11,543	15,059	10,000	10,000	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	7,000	7,000	0.0%
203 Contractual Services	5,549	4,886	500	500	500	500	500	500	0.0%
205 Training & Prof. Develop.	85	80	500	500	500	500	500	500	0.0%
230 General Maintenance	135,622	153,829	132,500	132,500	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	59,500	59,500	0.0%
301 Repairs to Vehicles & Equip	65,974	36,679	58,800	58,800	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	58,800	58,800	5.0%
303 Miscellaneous Fuels	0	0	0	0	0	0	0	0	--
304 Uniform Allowance		4,694	2,500	2,500	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	12,000	12,000	0.0%
333 Storms, Snow & Ice Control	89,923	109,685	140,000	155,000	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	400,000	400,000	0.0%
335 Road Striping	25,353	24,105	17,000	17,000	17,000	17,000	17,000	17,000	0.0%
336 Bridge Maintenance	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0.0%
337 General Drainage		999							--
400 Equipment	2,000	42,299	2,000	2,000	2,000	2,000	2,000	2,000	0.0%
	<u>1,726,697</u>	<u>1,847,691</u>	<u>1,777,135</u>	<u>1,792,135</u>	<u>1,778,936</u>	<u>1,781,736</u>	<u>1,781,736</u>	<u>1,781,736</u>	<u>0.3%</u>
Personnel	10.40	10.40	10.40	10.40	10.40	10.40	10.40	10.40	
Revenue	10,240	9,600	0		7,500	7,500	7,500	7,500	

Board of Finance Budget Notes

302: 5% increase due to price increase.

Town of Weston
Board of Finance 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	101,870	101,870	2.7%
102 Overtime	5,131	6,151	4,000	4,000	4,000	4,000	4,000	4,000	0.0%
103 Part Time Salaries	800	800	0	0	0	0	0	0	--
201 Electricity							6,500	6,500	--
202 Repairs to Bldgs. & Equip.	2,166	1,283	2,000	2,000	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	240,302	240,302	-27.6%
300 Materials & Supplies	90	972	2,000	2,000	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	1,500	1,500	0.0%
302 Motor Fuels	3,826	1,301	2,000	2,000	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	13,500	13,500	35.0%
501 Use of Solid Waste Receipts	-285,074	-292,173	-365,357	-365,357	-280,906	-280,906	-280,906	-280,906	-23.1%
	124,787	101,055	87,005	87,005	92,766	92,766	92,766	92,766	6.6%
Personnel	1.60	1.60	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	280,906	280,906	

Board of Finance Budget Notes

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

201: Electricity invoices incorrectly charged to General Administration in prior years. 110-201 reflects offsetting adjustment.

Town of Weston

Board of Finance 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 (28% 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	204,375	204,375	8.0%
	178,396	183,748	189,265	189,265	204,375	204,375	204,375	204,375	8.0%

Personnel

Revenue

Board of Finance 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
Board of Finance 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	3,800	3,800	0.0%
202 Repairs to Bldgs. & Equip.	0	0	2,000	2,000	1,000	1,000	1,000	1,000	-50.0%
203 Contractual Services	30,384	33,982	25,500	25,500	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	1,100	1,100	1.9%
300 Materials & Supplies	5,720	0	4,500	4,500	5,000	5,000	5,000	5,000	11.1%
306 Heating Oil and Gas		2,110			0	0	0	0	--
504 Use of System Receipts	-18,627	-18,842	-20,800	-19,000	-19,000	-19,000	-19,000	-19,000	-8.7%
	23,199	21,723	16,080	17,880	17,400	17,400	17,400	17,400	8.2%
Personnel									
Revenue	18,627	18,842	20,800	19,000	19,000	19,000	19,000	19,000	

Board of Finance 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
Board of Finance 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	5,000	5,000	0.0%
202 Repairs to Bldgs. & Equip.	0	0	1,500	1,500	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	27,000	27,000	0.0%
260 Telecommunications Exp	1,158	1,244	1,200	1,200	1,200	1,200	1,200	1,200	0.0%
	28,141	30,771	34,700	34,700	34,700	34,700	34,700	34,700	0.0%

Personnel

Revenue

Board of Finance 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
Board of Finance 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	70,469	70,469	0.0%
200 Expenses	0	0	0	0	0	0	0	0	--
203 Contractual Services	-1,546	0	0	0	0	0	0	0	--
205 Training & Prof. Develop.	292	261	500	500	500	500	500	500	0.0%
234 Travel & Mileage Expense	1,023	1,002	1,000	1,000	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	8,500	8,500	21.4%
	80,089	83,744	78,969	78,969	78,969	80,469	80,469	80,469	1.9%
Personnel	1.19	1.23	1.23	1.23	1.23	1.23	1.23	1.23	
Revenue	8,157	11,094	0		0	0	0	0	

Board of Finance Budget Notes

630: Increase driven by demand/need.

Town of Weston
Board of Finance 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	Actual	Budget	Projected	Dept	1st Select	BoSelect	BoFin	Percent
	2011-2012	2012-2013	2013-2014	2013-2014	Request	Request	Request	Approved	
					2014-2015	2014-2015	2014-2015	2014-2015	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	95,872	95,872	0.0%
200 Expenses	0	522	700	700	700	700	700	700	0.0%
203 Contractual Services	138,496	116,538	143,321	143,321	127,454	127,454	127,454	127,454	-11.1%
205 Training & Prof. Develop.	500	75	400	400	400	400	400	400	0.0%
206 Subscrip.Memberships	350	350	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	-191,646	-191,646	-3.6%
	47,111	-27,157	41,834	41,829	33,135	33,130	33,130	33,130	-20.8%
Personnel	1.75	1.35	1.55	1.55	1.55	1.55	1.55	1.55	
Revenue	176,270	205,905	198,814	198,814	191,646	191,646	191,646	191,646	

Board of Finance Budget Notes

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

Town of Weston

Board of Finance 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	33,376	33,376	0.0%
103 Part Time Salaries	44,691	46,208	49,983	49,983	49,983	49,983	49,983	62,673	25.4%
200 Expenses	9,372	8,100	13,260	13,260	15,010	15,010	15,010	15,010	13.2%
201 Electricity			3,750	3,750	3,863	3,500	3,500	3,500	-6.7%
203 Contractual Services	29,130	34,837	34,120	34,120	34,260	34,500	34,500	34,500	1.1%
205 Training & Prof. Develop.	0	0	200	200	200	200	200	200	0.0%
250 Dial-A-Ride Expenses	3,573	909	2,000	2,000	2,000	2,000	2,000	2,000	0.0%
306 Heating Oil and Gas			6,667	6,667	6,867	6,600	6,600	6,600	-1.0%
506 Grants/Receipts (Donations)	-28,039	-31,517	-28,800	-28,800	-31,420	-31,420	-31,420	-31,420	9.1%
	91,425	92,145	114,556	114,556	114,139	113,749	113,749	126,439	10.4%
Personnel	1.96	1.96	2.06	2.06	2.06	2.06	2.06	2.41	
Revenue	28,039	31,517	28,800	28,860	31,420	31,420	31,420	31,420	

Board of Finance Budget Notes

- 103: This budget item adds 3 hours per week for the Senior Center Director, and a new 10 hour per week part time position so that all hours the Center is open will be fully staffed. The additional Director hours are calculated at \$4,477. The new position is estimated at an hourly rate of \$15.80, for an annual cost of \$8,216.

Town of Weston
Board of Finance Budget

Department: Public Library

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	236,197	236,197	0.6%
103 Part Time Salaries	36,229	37,067	36,917	36,917	52,817	36,917	36,917	52,817	43.1%
200 Expenses		519	500	700	1,000	1,000	1,000	1,000	100.0%
201 Electricity	17,173	21,503	21,189	21,189	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	5,000	5,000	0.0%
203 Contractual Services	36,209	35,794	38,514	38,514	38,962	38,962	38,962	38,962	1.2%
205 Training & Prof. Develop.	354	381	600	600	400	400	400	400	-33.3%
206 Subscrip.Memberships	1,649	1,499	2,000	2,000	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	2,500	2,500	0.0%
234 Travel & Mileage Expense	321	262	200	200	400	400	400	400	100.0%
306 Heating Oil and Gas	13,005	7,742	14,000	14,000	12,000	12,000	12,000	12,000	-14.3%
308 Books & Audio/Visual	44,639	45,264	45,000	45,000	50,000	50,000	50,000	50,000	11.1%
400 Equipment	3,439	1,233	810	810	810	810	810	810	0.0%
	384,131	393,324	401,973	402,173	423,275	407,375	407,375	423,275	5.3%
Personnel	4.64	4.64	4.89	4.89	4.89	4.89	4.89	5.21	
Revenue	7,810	545	0		0	0	0	0	

Board of Finance Budget Notes

- 103: A new .32 position is added at a cost of \$15,900. The position will primarily be focused upon information services and patron assistance, but will have various other duties as well.
- 308: \$5,000 increase reflects growth of ebook budget.

Town of Weston

Board of Finance 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	190,831	190,831	0.0%
103 Part Time Salaries	21	0	0	0	0	0	0	0	--
203 Contractual Services	610	0	0	0	0	0	0	0	--
205 Training & Prof. Develop.	280	400	1,000	1,000	1,000	750	750	750	-25.0%
206 Subscrip.Memberships	95	309	250	250	250	250	250	250	0.0%
210 General Supply	279	3	450	450	450	450	450	450	0.0%
234 Travel & Mileage Expense	45	164	200	200	200	200	200	200	0.0%
518 Recreation Enterprise Fund		-20,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	0.0%
	<u>188,266</u>	<u>171,637</u>	<u>162,731</u>	<u>162,731</u>	<u>162,731</u>	<u>162,481</u>	<u>162,481</u>	<u>162,481</u>	<u>-0.2%</u>
Personnel	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Revenue									

Board of Finance Budget Notes

Town of Weston

Board of Finance 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-Contractual 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	25,296	25,296	0.0%
102 Overtime	32	0	0	0	0	0	0	0	--
103 Part Time Salaries	0	0	0	0	0	0	0	0	--
203 Contractual Services	29,410	28,691	31,469	31,469	40,023	40,023	40,023	40,023	27.2%
234 Travel & Mileage Expense	168	0	0	0	0	0	0	0	--
300 Materials & Supplies	2,820	2,030	3,000	3,000	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	83,748	83,748	1.9%
962 Revenue Offset						-4,200	-4,200	-4,200	--
	151,489	155,270	141,939	141,945	152,061	147,867	147,867	147,867	4.2%
Personnel	1.50	1.00	0.60	0.60	0.60	0.60	0.60	0.60	
Revenue						4,200	4,200	4,200	

Board of Finance Budget Notes

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

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

Board of Finance 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
Board of Finance 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	0	0	--
652 Debt - School Const 2003	0	0	0	0	0	0	0	0	--
653 Debt - School Const 2004	287,875	194,738	164,344	164,344	100,281	100,281	100,281	100,281	-39.0%
655 Debt - School Const 2007	119,725	98,188	0	0	0	0	0	0	--
661 Debt-Town/Sch Constr.199	0	0	0	0	0	0	0	0	--
662 Debt-Town /Sch Const. 200	37,250	13,000	0	0	0	0	0	0	--
663 Debt-Town /School 2010	211,750	205,750	193,750	193,750	181,750	181,750	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	1,752,500	1,752,500	-6.4%
665 Debt - Settlement Offset		0	0	0	0	0	0	0	--
666 Debt -ReFunding 2012			63,338	63,338	63,338	63,338	63,338	63,338	0.0%
	<u>2,703,200</u>	<u>2,477,976</u>	<u>2,294,632</u>	<u>2,294,632</u>	<u>2,097,869</u>	<u>2,097,869</u>	<u>2,097,869</u>	<u>2,097,869</u>	<u>-8.6%</u>

Personnel

Revenue

Board of Finance Budget Notes

Town of Weston

Board of Finance 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	0	0	--
652 Debt - School Const 2003	0	0	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	1,250,000	1,250,000	0.0%
654 Debt - Lyons Plain	0	0	0	0	0	0	0	0	--
655 Debt - School Const 2007	250,000	0	0	0	0	0	0	0	--
661 Debt-Town/Sch Constr.199	0	0	0	0	0	0	0	0	--
662 Debt-Town /Sch Const. 200	625,000	650,000	0	0	0	0	0	0	--
663 Debt-Town /School 2010		400,000	400,000	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	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	4,390,000	4,390,000	3.1%

Personnel

Revenue

Board of Finance Budget Notes

Town of Weston
Board of Finance 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	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	300,000	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	100,000	100,000	0.0%
23 Assessor-Revaluation		60,000	14,000	14,000					0.0%
24 Fire Dept Breathing Apparatus			90,000	90,000	0	0	0	0	-100.0%
27 BOE Hurlbutt NH Roof					84,000	84,000	84,000	84,000	--
28 Town and BOE Water System					25,000	25,000	25,000	25,000	--
34 Police Technology			26,228	26,228	21,745	21,745	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	23,000	23,000	--
43 Town Bldg Repairs	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%
44 Town/BOE Telephone System					100,000	100,000	100,000	100,000	--
45 BOE Zenon Plant Repair					35,000	35,000	35,000	35,000	--
46 BOE HS Field Sound System					36,000	25,000	25,000	25,000	--
47 BOE HS Windows/HVAC Co					121,000	121,000	121,000	121,000	--
48 BOE MS Classroom Door Re					62,000	62,000	62,000	62,000	--
49 Reclaiming Three Roads		255,000							--
50 Space Needs Review		40,000							--
51 BOE Pool Area HVAC System		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	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

Board of Finance 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.

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	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	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	-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	85,000	85,000	--
		1,027,030	1,401,783	1,116,228	1,116,228	1,313,745	1,261,745	1,261,745	1,261,745	13.0%

Personnel

Revenue

Board of Finance Budget Notes

**Budget Summary by Department and Division
Board of Finance Budget**

		FY2Actual 2012-2013	FY3Budget 2013-2014	FY4 (Current) 2014-2015		
	<u>Program Name</u>	<u>Actual</u>	<u>Budget</u>	<u>Bd of Finance</u>	<u>Amount Change</u>	<u>Percent Change</u>
100	Administration and Finance	607,106	619,818	732,318	112,500	18.2%
110	General Administration	3,928,553	4,194,000	4,333,735	139,735	3.3%
115	Information Systems	251,831	217,591	222,862	5,271	2.4%
120	Probate Court	3,255	4,000	4,000	0	0.0%
130	Elections/Registrars	47,769	38,010	44,580	6,570	17.3%
141	Board of Finance	49,400	51,400	51,500	100	0.2%
143	Assessor	123,070	123,520	123,595	75	0.1%
144	Tax Collection	116,946	100,534	100,927	393	0.4%
145	Board of Assessment Appeals	0	0		0	--
150	Legal Counsel	214,186	259,400	261,250	1,850	0.7%
160	Town Clerk	126,877	128,362	128,432	70	0.1%
165	Historic District Commission	0	0		0	--
170	Land Use Department	92,369	343,189	356,400	13,211	3.8%
180	Zoning Board of Appeals	2,364	0		0	--
185	Conservation Commission	55,361	0		0	--
191	Building Inspector	98,090	0		0	--
195	Building Committee	0	0		0	--
General Government		5,717,177	6,079,824	6,359,599	279,775	4.6%
220	Volunteer Fire Department	217,787	222,150	232,059	9,909	4.5%
240	Fire Marshal	46,401	55,338	55,769	431	0.8%
250	Animal Control	67,078	70,614	70,986	372	0.5%
260	Communications Center	238,211	234,496	239,321	4,825	2.1%
263	SW Conn. Emerg. Med. Serv.	0	1,300	1,300	0	0.0%
264	Emerg. Med. Commun. Serv.	12,215	12,515	12,830	315	2.5%
266	Regional Paramedic	136,987	143,250	136,987	-6,263	-4.4%
280	Police Services	1,766,469	1,761,816	1,811,520	49,704	2.8%
Public Safety		2,485,148	2,501,479	2,560,772	59,293	2.4%
300	Public Works - Highway	1,847,691	1,777,135	1,781,736	4,601	0.3%
Public Works		1,847,691	1,777,135	1,781,736	4,601	0.3%
410	Solid Waste Disposal	101,055	87,005	92,766	5,761	6.6%
510	Westport/Weston Health Dist.	183,748	189,265	204,375	15,110	8.0%
530	Weston Water Utility	21,723	16,080	17,400	1,320	8.2%
550	School/Town Water Supply	30,771	34,700	34,700	0	0.0%
Sanitation, Health, Environment		337,297	327,050	349,241	22,191	6.8%
600	Human Services	83,744	78,969	80,469	1,500	1.9%
700	Youth Services	-27,157	41,834	33,130	-8,704	-20.8%
750	Senior Services	92,145	114,556	126,439	11,883	10.4%
810	Public Library	393,324	401,973	423,275	21,302	5.3%

**Budget Summary by Department and Division
Board of Finance Budget**

<u>Program Name</u>	FY2Actual 2012-2013 Actual	FY3Budget 2013-2014 Budget	FY4 (Current) 2014-2015 Bd of Finance	Amount Change	Percent Change
Human Resources & Development	542,056	637,332	663,313	25,981	4.1%
910 Recreation Department	171,637	162,731	162,481	-250	-0.2%
912 Parks and Fields	155,270	141,939	147,867	5,928	4.2%
913 Middle School Pool	88,348	85,951	76,384	-9,567	-11.1%
Parks & Recreation	415,255	390,621	386,732	-3,889	-1.0%
<u>Grand Total</u>	11,344,624	11,713,441	12,101,393	387,952	3.3%

TOWN OF WESTON BUDGET HISTORY

	<u>FY 13</u>	<u>FY 14</u>	<u>FY 14</u> (forecast)	<u>FY 15</u>	<u>\$ CHANGE</u> <u>FY 14 to FY 15</u>	<u>% CHANGE</u> <u>FY 14 to FY 15</u>
TOWN OPERATING BUDGET	11,314,602	11,713,441	11,641,832	12,101,393	387,952	3.31%
TOWN CAPITAL BUDGET	1,147,000	733,728	733,728	794,745	61,017	8.32%
DEBT SERVICE - TOWN	676,834	694,124	694,124	692,130	(1,994)	-0.29%
TOTAL TOWN BUDGET	13,138,436	13,141,293	13,069,684	13,588,268	446,975	3.40%
BOE OPERATING BUDGET	45,587,192	45,575,418	46,092,242	47,364,856	1,789,438	3.93%
BOE CAPITAL BUDGET	470,238	395,000	395,000	477,000	82,000	20.76%
DEBT SERVICE - BOE	6,140,066	5,860,508	5,860,508	5,795,739	(64,769)	-1.11%
TOTAL BOE BUDGET	52,197,496	51,830,926	52,347,750	53,637,595	1,806,669	3.49%
Less: Capital Reserve Offset	(215,455)	(12,500)	(12,500)	(10,000)	2,500	-20.00%
Debt Service Proceeds	(167,195)	0	0	0	0	#DIV/0!
TOTAL GROSS BUDGET	64,953,282	64,959,719	65,404,934	67,215,863	2,256,144	3.47%
LESS: REVENUES	2,712,490	2,867,912	3,050,000	2,928,112	60,200	2.10%
TOTAL NET BUDGET	62,240,792	62,091,807	62,354,934	64,287,751	2,195,944	3.54%
GRAND LIST	2,654,587,399	2,659,896,574	2,659,896,574	2,329,995,152	(329,901,422)	-12.40%
BUDGETED MILL RATE	24.02	23.89	n/a	28.24	4.35	18.21%

Mill rate collection budgeted at 97.6% for 2012-13, 97.7% for 2013-14 and 2014-15
Town Capital budget includes projects that are shared Town and BOE initiatives.