

TOWN of WESTON, CONNECTICUT



Incorporated 1787

Office of the First Selectman

TO: Board of Selectmen
 FROM: Woody Bliss, First Selectman
 SUBJECT: Recommended FY09-10 Budget
 DATE: January 22, 2009

Attached are the First Selectman's recommended operating and debt service budgets for Town Departments for the 2009-2010 fiscal year. The capital budget has not yet been voted by the Capital Advisory Committee. A listing of capital requests is provided for your information, however. Both the Town's operating and capital budgets fall below the guideline established in the Town's ten year plan.

TOWN OPERATING BUDGET SUMMARY

The proposed \$10,911,101 operating budget represents a 2.68% increase (\$284,831) over the current budget. This compares to a five year average increase of 4.59% (4.57% FY08-09; 3.77% FY 07-08; 4.58% FY06-07; 5.15% FY05-06; and 4.87% FY04-05). This budget contains no significant new initiatives. Key provisions of the proposed increase are as follows:

CATEGORY	\$ INCREASE	% OF TOTAL INCREASE
Salary	151,953	53.3
Health Insurance	89,000	31.2
FICA/Pension	26,000	9.2
Energy	18,872	6.6
OPEB Account	37,250	13.1
Prop/Liab/Auto Ins.	17,000	6.0
Solid Waste	32,237	11.3
All Other Items	(36,653)	(12.9)
ZEO Transition	(36,047)	(12.6)
CommAgingGrant	(14,781)	(5.2)
TOTAL	\$ 284,831	100.0

SALARY ACCOUNTS

Funds have been included to provide a **2.5% increase for most employees. A 3.5% cost of living amount is added to the base of employees in the general bargaining unit, plus an additional amount for market adjustments for those employees.** Police, Highway and Dispatch contracts all expire as of June 30, 2009, so none of our union employees have a negotiated agreement in place for next year. Non-union employees are budgeted for a 2.5% increase.

Total projected salary costs for all departments and operations are increased by \$151,953, or 53.3% of the total budget increase. Of this amount, virtually all is for cost of living or step increases. Expanded personnel services over the current year budget include: additional hours in the positions of Dial-a- Ride bus driver and for the Youth Services Program Supervisor. The increased cost in both instances is met by an offsetting grant or fee revenue.

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

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

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

HEALTH INSURANCE AND BENEFITS

The \$89,000 increase in health insurance reflects an estimated rate increase of 6.25% for medical premiums, and fairly level for all other items. Rates for next year are not in hand, and will not likely be received until the budget process is concluded. Should rate increases come in at more than the budget estimate, the insurance reserve account will be tapped to meet the additional costs. The Town is bidding its health insurance with the school employees as well as separately this year, to determine if recombining the two groups into one provides any premium savings. In fiscal year 2003-2004, the health insurance budget totaled \$1,300,000. The FY09-10 budget of \$1,520,000 represents an increase over the six year period of \$220,000, or 2.8% annually.

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

SOLID WASTE

For the coming year, the general fund subsidy is projected to go up by \$32,237 (29%) to \$142,060. The vast majority of the solid waste expense runs through a dedicated account. The bottom line of this budget represents only the general fund portion of the solid waste expense. Approximately 75% of the total solid waste expenses are paid by additional revenues and fees.

The additional general fund subsidy is due primarily to increased recycling expenses. The present collapse in the recycling market results in the projection of no offsetting recycling revenues in this budget. This may change if the demand for recyclables improves next year.

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

ENERGY

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

When the pool was heated with oil, the cost was borne entirely by the school budget, as there is no separate oil meter upon which to apportion costs. With natural gas there is a separate meter, and that usage is now entirely reflected in the Town budget. The school is then back billed 40% of the cost, as is the practice for all pool expenses. So this increase must be understood not as an 1,100% increase in pool heating costs, but rather as an accounting anomaly, which increases the Town budget by over \$30,000, even after the school pays its share. This cost shift from the school budget to the town budget accounts for 11% of the total Town budget increase in FY09-10.

CAPITAL BUDGET

Currently the Town's capital request totals \$1,039,000. This is an \$18,000 (1.7%) increase over the current year's capital budget of \$1,021,000.

The current school capital request as indicated in its ten year capital plan dated December 19, 2008 is \$636,000. This is a \$261,000 (70%) increase over their current year capital appropriation of \$375,000.

The capital committee has had preliminary discussions regarding these requests, but as of yet has not made a recommendation or offered guidance to the Board for suggested funding levels.

REVENUE and GRAND LIST GROWTH

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

Non property tax revenues are estimated to be down next year by \$500,000. This category, comprised of various locally generated fees, and state aid, represents only about 5% of the Town's total revenue. Property taxes account for 95% of total Town revenue. Our present estimate for non property tax revenue for the 2009-2010 fiscal year is about \$2.8 million, down from \$3.3 million in the current year. This is based on a 15% estimated decrease in state aid, and reductions in interest income and building fees. These estimates will be updated as the budget process moves forward, and after the State provides further information regarding its own budget.

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

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

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

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 provides engineering services.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	499,672	523,071	556,726	556,726	613,073	613,073			10.1%
102 Overtime	11,427	11,047	10,612	11,000	10,877	10,877			2.5%
102A Salary Adjustments	0	0	0	0	39,000	39,000			0.0%
103 Part Time Salaries	37,125	35,835	47,850	39,000	0	0			-100.0%
113 Commission for the Arts	5,976	9,208	9,260	9,260	9,538	9,538			3.0%
200 Expenses	3,300	2,718	3,400	3,000	3,400	3,400			0.0%
203 Contractual Services	11,465	15,385	14,248	15,500	14,300	14,300			0.4%
	<u>568,965</u>	<u>597,264</u>	<u>642,096</u>	<u>634,486</u>	<u>690,188</u>	<u>690,188</u>			<u>7.5%</u>
Personnel	8.84	8.84	8.84	8.84	8.48	8.48			
Revenue	6,737	2,003	3,000	2,500	2,500	2,500			

First Selectman's Budget Notes

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

102A Salary Adjustments: Related to collective bargaining costs with the new Collective Bargaining Unit.

Department: General Administration

Account Number: 110

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
114 First Night	7,500	0	0	0	0	0			0.0%
115 Memorial/Veterans Day	8,702	6,146	11,000	11,000	5,500	5,500			-50.0%
116 Kids in Crisis	0	65,000	0	68,000	0	0			0.0%
117 Warm Up Fund	12,390	0	0	0	0	0			0.0%
118 Interfaith Housing	14,000	0	0	0	0	0			0.0%
119 Community Grants	0	33,150	34,150	34,150	30,000	30,000			-12.2%
120 Health Insurance	1,371,054	1,328,406	1,431,000	1,416,000	1,520,000	1,520,000			6.2%
121 Workers Compensation	102,322	41,123	102,500	90,228	102,500	102,500			0.0%
122 Pension	456,806	488,064	482,500	538,000	494,000	494,000			2.4%
123 FICA	347,042	357,893	370,500	373,000	384,000	384,000			3.6%
124 Unemployment Comp.	6,604	168	2,000		10,000	10,000			400.0%
126 OPEB Liability Account			54,000	71,000	91,250	91,250			69.0%
128 Iva Moore Cottage Expenses	3,801	1,371	0	0	0	0			0.0%
201 Electricity & Heat	131,693	139,940	171,000	165,000	171,000	171,000			0.0%
202 Repairs to Bldgs. & Equip.	42,290	80,021	46,000	56,000	48,000	48,000			4.3%
203 Contractual Services	125,446	188,583	130,000	140,000	130,000	130,000			0.0%
204 Print., Binding, & Advert.	4,133	2,975	7,000	6,000	7,200	7,200			2.9%
205 Training & Prof. Develop.	2,711	4,312	5,150	4,500	4,500	4,500			-12.6%
206 Subscrip.Memberships	16,583	18,593	16,000	18,000	16,000	16,000			0.0%
207 Postage	19,092	14,999	20,900	20,900	21,000	21,000			0.5%
208 Grants & Subsidies	4,900	11,125	0	0	0	0			0.0%
210 General Supply	47,412	46,057	50,400	48,000	50,400	50,400			0.0%
222 Insurance - Property Liability	212,023	260,362	220,000	235,000	237,000	237,000			7.7%
239 Emergency Management	0	3,551	1,000	1,000	1,000	1,000			0.0%
269 Cable Television	5,330	19,399	13,800	13,800	13,800	13,800			0.0%
400 Equipment	0	3,357	0	0	0	0			0.0%
622 Tree Warden	720	179	1,000	1,000	1,000	1,000			0.0%
	2,942,554	3,114,774	3,169,900	3,310,578	3,338,150	3,338,150			5.3%

Personnel
Revenue

First Selectman's Budget Notes

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	65,758	67,982	70,453	70,454	72,919	72,919		3.5%	
103 Part Time Salaries	5,679	5,583	4,800	5,000	7,000	7,000		45.8%	
203 Contractual Services	78,191	83,750	80,225	80,000	82,275	82,275		2.6%	
205 Training & Prof. Develop.	206	299	1,000	500	500	500		-50.0%	
210 General Supply	4,764	5,555	7,500	7,500	7,500	7,500		0.0%	
260 Telecommunications Exp	59,794	65,389	59,000	59,000	59,000	59,000		0.0%	
400 Equipment	33,659	22,678	38,400	38,000	16,567	16,567		-56.9%	
	<u>248,051</u>	<u>251,236</u>	<u>261,378</u>	<u>260,454</u>	<u>245,761</u>	<u>245,761</u>		-6.0%	
Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
Revenue									

First Selectman's Budget Notes

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

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

Department: Probate Court

Account Number: 120

Department Description

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

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

Personnel
Revenue

First Selectman's Budget Notes

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

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	19,440	20,254	20,824	20,824	21,344	21,344		2.5%	
103 Part Time Salaries	249	1,724	3,010	3,010	3,086	3,086		2.5%	
200 Expenses	765	2,105	1,380	1,380	700	700		-49.3%	
204 Print., Binding, & Advert.	44	0	500	400	500	500		0.0%	
213 Canvass-Registrars	75	13	200	300	300	300		50.0%	
214 Primaries & Referenda	13,872	10,591	8,528	11,500	8,858	8,858		3.9%	
	34,445	34,687	34,442	37,414	34,788	34,788		1.0%	
Personnel	0.60	0.60	0.60	0.60	0.60				
Revenue		25							

First Selectman's Budget Notes

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

Department: Board of Finance

Account Number: 141

Department Description

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

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

Personnel
 Revenue

First Selectman's Budget Notes

203 Contractual Services: Contracual amount for audit

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

Department: Treasurer

Account Number: 142

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	18,378	19,021	24,426	21,000	0	0		-100.0%	
	18,378	19,021	24,426	21,000	0	0		-100.0%	
Personnel	0.40	0.40	0.40	0.40	0.00	0.00			
Revenue									

First Selectman's Budget Notes

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

Department: Assessor

Account Number: 143

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	70,079	70,458	82,536	82,536	85,425	85,425		3.5%	
103 Part Time Salaries	30,253	25,903	26,085	26,085	26,998	26,998		3.5%	
200 Expenses	1,686	52	2,275	500	500	500		-78.0%	
203 Contractual Services	4,905	0	6,000	2,750	3,000	3,000		-50.0%	
205 Training & Prof. Develop.	561	3,099	2,685	2,500	2,465	2,465		-8.2%	
400 Equipment	96	0	425	375	0	0		-100.0%	
	<u>107,580</u>	<u>99,512</u>	<u>120,006</u>	<u>114,746</u>	<u>118,388</u>	<u>118,388</u>		<u>-1.3%</u>	
Personnel	1.67	1.70	1.70	1.70	1.70	1.70			
Revenue	938	1,314	1,100	1,100	1,100	1,100			

First Selectman's Budget Notes

Department: Tax Collection

Account Number: 144

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	94,955	103,824	106,973	106,973	109,998	109,998		2.8%	
200 Expenses	1,771	1,814	1,814	2,163	1,930	1,930		6.4%	
204 Print., Binding, & Advert.	705	567	1,730	1,500	1,782	1,782		3.0%	
205 Training & Prof. Develop.	170	148	275	250	250	250		-9.1%	
	97,601	106,353	110,792	110,886	113,960	113,960		2.9%	
Personnel	1.75	1.75	1.75	1.75	1.75	1.75			
Revenue									

First Selectman's Budget Notes

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

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

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

Department: Board of Assessment Appeals

Account Number: 145

Department Description

Reviews and decides on applications for changes in tax assessments.

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

Personnel

Revenue

First Selectman's Budget Notes

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

Department: Legal Counsel

Account Number: 150

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
104 Retainer Expense	75,449	86,032	88,700	88,700	91,400	91,400			3.0%
105 Litigation Expense	293,418	223,651	108,700	175,000	112,000	112,000			3.0%
	<u>368,867</u>	<u>309,683</u>	<u>197,400</u>	<u>263,700</u>	<u>203,400</u>	<u>203,400</u>			<u>3.0%</u>

Personnel
Revenue

First Selectman's Budget Notes

3% increase provided

Department: Town Clerk

Account Number: 160

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	107,496	111,533	115,981	115,981	119,314	119,314			2.9%
102 Overtime	0	82	0	0	0	0			0.0%
103 Part Time Salaries	0	1,639	0	0	0	0			0.0%
203 Contractual Services	9,884	10,936	4,908	2,650	2,650	2,650			-46.0%
204 Print., Binding, & Advert.	703	244	660	833	1,410	1,410			113.6%
205 Training & Prof. Develop.	737	869	1,530	1,170	1,530	1,530			0.0%
206 Subscrip.Memberships	40	0	40	40	40	40			0.0%
210 General Supply	533	339	2,095	350	350	350			-83.3%
217 Vital Statistics-Town Clerk	50	170	300	200	300	300			0.0%
400 Equipment	0	0	500	900	500	500			0.0%
401 Technology Upgrade	54,685	0	0	0	0	0			0.0%
508 Use of Conveyance Receipts	-54,685	0	0	0	0	0			0.0%
	<u>119,443</u>	<u>125,812</u>	<u>126,014</u>	<u>122,124</u>	<u>126,094</u>	<u>126,094</u>			<u>0.1%</u>
Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
Revenue	558,169	541,516	325,000	450,000	425,000	425,000			

First Selectman's Budget Notes

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

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

Department: Historic District Commission

Account Number: 165

Department Description

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

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

Personnel
 Revenue

First Selectman's Budget Notes

200 Expenses: For meeting minutes

Department: Planning & Zoning Commission

Account Number: 170

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	0	8,130	43,756	43,756	56,609	56,609		29.4%	
103 Part Time Salaries	47,039	63,925	41,343	41,343	42,377	42,377		2.5%	
200 Expenses	225	92	750	750	750	750		0.0%	
203 Contractual Services	3,861	6,265	39,547	39,547	0	0		-100.0%	
204 Print., Binding, & Advert.	1,465	3,402	2,500	2,500	2,500	2,500		0.0%	
205 Training & Prof. Develop.		0	1,000	1,000	1,000	1,000		0.0%	
206 Subscrip.Memberships	357	209	300	300	300	300		0.0%	
400 Equipment		0	200	200	200	200		0.0%	
	52,947	82,023	129,396	129,396	103,736	103,736		-19.8%	
Personnel	1.18	1.33	1.33	1.33	1.53	1.53			
Revenue	9,716	14,134	15,000	13,000	13,000	13,000			

First Selectman's Budget Notes

Department: Zoning Board of Appeals

Account Number: 180

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
200 Expenses	2,549	935	1,500	1,284	1,500	1,500		0.0%	
203 Contractual Services	570	814	825	750	1,100	1,100		33.3%	
	3,119	1,749	2,325	2,034	2,600	2,600		11.8%	

Personnel

Revenue	2,780	1,000	1,500	1,000	1,000	1,000		
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First Selectman's Budget Notes

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	59,376	65,444	57,319	57,319	48,003	48,003			-16.3%
105 Litigation Expense		98		0	0	0			
200 Expenses	928	640	2,050	2,050	2,050	2,050			0.0%
203 Contractual Services	4,748	798	4,500	4,500	4,500	4,500			0.0%
209 Secretarial Services	1,114	1,129	2,600	1,500	1,920	1,920			-26.2%
212 Legal Notices	1,603	1,240	1,950	1,950	1,995	1,995			2.3%
400 Equipment	0	0	400	400	400	400			0.0%
	67,769	69,349	68,819	67,719	58,868	58,868			-14.5%
Personnel	1.05	1.05	1.05	1.05	0.85	0.85			
Revenue	15,301	13,291	13,000	12,000	12,000	12,000			

First Selectman's Budget Notes

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

Department: Building Inspector

Account Number: 191

Department Description

Responsible for enforcing local and state building codes and regulations.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	101,322	108,652	112,601	112,601	116,542	116,542		3.5%	
200 Expenses	112	346	300	300	200	200		-33.3%	
205 Training & Prof. Develop.	483	988	800	800	800	800		0.0%	
400 Equipment	0	0	500	500	200	200		-60.0%	
962 Revenue Offset	0	0	0					0.0%	
	101,917	109,986	114,201	114,201	117,742	117,742		3.1%	
Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
Revenue	379,178	217,230	325,000	220,000	215,000	215,000			

First Selectman's Budget Notes

Department: Building Committee

Account Number: 195

Department Description

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

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

Personnel
Revenue

First Selectman's Budget Notes

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

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
201 Electricity & Heat	8,300	9,200	9,945	4,298	5,372	5,372		-46.0%	
202 Repairs to Bldgs. & Equip.	21,000	21,000	23,500	24,288	25,118	25,118		6.9%	
205 Training & Prof. Develop.	500	500	300	300	300	300		0.0%	
206 Subscrip.Memberships	1,800	1,800	1,750	1,018	1,750	1,750		0.0%	
209 Secretarial Services	11,000	11,000	11,385	11,000	11,784	11,784		3.5%	
211 Office Supplies	2,400	2,400	2,100	1,963	2,100	2,100		0.0%	
218 Training	13,400	13,400	13,400	13,274	13,400	13,400		0.0%	
222 Insurance - Property Liability	23,633	26,366	27,684	26,366	30,452	30,452		10.0%	
242 Hazardous Materials Exp.	3,000	3,000	3,000	3,000	3,000	3,000		0.0%	
243 Kitchen Equipment	100	100	100	100	100	100		0.0%	
244 Medical Exams	12,825	13,000	13,780	13,515	13,780	13,780		0.0%	
245 Cleaning Supplies	1,800	1,800	1,800	1,800	1,800	1,800		0.0%	
246 Administrative Expenses	5,250	5,250	5,500	5,500	5,000	5,000		-9.1%	
247 Physical Fitness	3,500	3,500	3,500	3,500	3,500	3,500		0.0%	
248 Official Photography	25	25	25	25	25	25		0.0%	
249 Water Rescue Team	500	500	500	500	500	500		0.0%	
260 Telecommunications Exp	9,691	12,200	11,200	11,931	12,295	12,295		9.8%	
302 Motor Fuels	10,282	10,282	11,824	10,282	11,504	11,504		-2.7%	
310 Fire Police	500	500	500	500	500	500		0.0%	
400 Equipment	68,520	67,422	70,381	70,000	76,260	76,260		8.4%	
	198,026	203,245	212,174	203,160	218,540	218,540		3.0%	

Personnel

Revenue

First Selectman's Budget Notes

Department: Fire Marshal

Account Number: 240

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages		11,708							
103 Part Time Salaries	53,895	51,845	52,389	52,389	54,223	30,303			-42.2%
203 Contractual Services	1,200	2,360	6,013	5,000	3,638	3,638			-39.5%
205 Training & Prof. Develop.	0	415	2,400	2,400	2,400	2,400			0.0%
210 General Supply	935	2,825	2,350	1,500	825	825			-64.9%
400 Equipment	0	0	4,381	4,381	3,000	3,000			-31.5%
	56,030	69,153	67,533	65,670	64,086	40,166			-40.5%
Personnel	1.08	1.08	1.08	1.08	1.08	0.47			
Revenue									

First Selectman's Budget Notes

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

Department: Animal Control

Account Number: 250

Department Description

Enforces the state laws relating to animal control.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	42,478	40,977	42,467	42,467	43,950	43,950		3.5%	
103 Part Time Salaries	19,585	16,162	16,749	16,749	17,335	17,335		3.5%	
201 Electricity & Heat	1,366	2,071	2,800	2,400	2,800	2,800		0.0%	
202 Repairs to Bldgs. & Equip.	931	113	1,000	1,000	1,000	1,000		0.0%	
203 Contractual Services	1,087	2,198	1,200	1,200	1,200	1,200		0.0%	
204 Print., Binding, & Advert.	0	0	500	200	200	200		-60.0%	
205 Training & Prof. Develop.	0	14	1,000	500	500	500		-50.0%	
207 Postage	795	835	835	835	835	835		0.0%	
210 General Supply	296	576	1,167	700	1,167	1,167		0.0%	
252 Animal Food	0	0	500	500	500	500		0.0%	
253 Dog Tags	110	217	90	90	90	90		0.0%	
254 License Fees (to Conn.)	6,132	6,601	6,500	6,500	6,500	6,500		0.0%	
301 Repair Vehicles	0	0	1,000	500	1,000	1,000		0.0%	
304 Uniform Allowance	299	215	750	450	400	400		-46.7%	
400 Equipment	0	0	500	500	500	500		0.0%	
505 Use of Dog Reg. Fund	-9,223	-11,841	-8,000	-8,000	-8,000	-8,000		0.0%	
	63,856	58,138	69,058	66,591	69,977	69,977		1.3%	
Personnel	1.40	1.40	1.40	1.40	1.40	1.40			
Revenue	9,223	11,841	8,000	8,000	8,000	8,000			

First Selectman's Budget Notes

210 Electricity & Heat: Includes animal care and medicine.

Department: Communications Center

Account Number: 260

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	240,635	232,200	269,321	271,847	280,127	280,127		4.0%	
102 Overtime	29,038	34,069	31,988	33,069	32,787	32,787		2.5%	
103 Part Time Salaries	26,759	25,906	27,000	24,226	27,675	27,675		2.5%	
203 Contractual Services	0	0	0	0	5,450	5,450		0.0%	
205 Training & Prof. Develop.	55	948	3,100	3,100	3,205	3,205		3.4%	
261 Repairs to Comm. Equip.	6,940	1,702	7,200	6,620	7,200	7,200		0.0%	
300 Materials & Supplies	1,518	952	1,850	1,353	1,700	1,700		-8.1%	
304 Uniform Allowance	1,392	203	1,400	1,378	1,439	1,439		2.8%	
400 Equipment	4,135	2,284	4,050	3,884	4,050	4,050		0.0%	
	310,472	298,264	345,909	345,477	363,633	363,633		5.1%	
Personnel	5.25	5.25	5.25	5.25	5.25	5.25			
Revenue									

First Selectman's Budget Notes

Department: SW Conn. Emerg. Med. Serv.

Account Number: 263

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
208 Grants & Subsidies	1,260	1,300	1,340	1,340	1,380	1,380		3.0%	
	1,260	1,300	1,340	1,340	1,380	1,380		3.0%	

Personnel
Revenue

First Selectman's Budget Notes

Department: Emerg. Med. Commun. Serv.

Account Number: 264

Department Description

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

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

Personnel

Revenue

First Selectman's Budget Notes

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

Department: Regional Paramedic

Account Number: 266

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

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

Personnel
Revenue

First Selectman's Budget Notes

Department: Police Services

Account Number: 280

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	1,230,635	1,202,360	1,216,191	1,216,191	1,273,792	1,273,792		4.7%	
101A Salaries-Additional Officer	0	0	72,212	72,212	74,017	74,017		2.5%	
102 Overtime	168,259	157,339	175,000	171,000	175,000	175,000		0.0%	
103 Part Time Salaries	24,885	15,410	0	0	0	0		0.0%	
203 Contractual Services	35,568	41,571	43,140	43,140	41,940	41,940		-2.8%	
205 Training & Prof. Develop.	21,024	15,927	20,350	13,000	17,500	17,500		-14.0%	
206 Subscrip.Memberships	1,993	526	1,180	1,180	1,390	1,390		17.8%	
218 Training	8,039	10,345	12,000	12,000	10,000	10,000		-16.7%	
224 Claims & Settlements		45,012	0	0	0	0		0.0%	
227 Police Commission Exp.	3,304	606	2,500	2,500	2,500	2,500		0.0%	
229 Crime Prevention	654	1,141	1,000	1,000	1,000	1,000		0.0%	
300 Materials & Supplies	12,480	18,968	14,300	14,300	13,300	13,300		-7.0%	
301 Repair Vehicles	14,726	17,709	16,000	16,000	16,480	16,480		3.0%	
302 Motor Fuels	40,000	46,000	50,000	50,000	50,000	50,000		0.0%	
304 Uniform Allowance	11,576	16,975	17,600	17,600	17,975	17,975		2.1%	
400 Equipment	53,336	15,272	12,107	12,107	3,400	3,400		-71.9%	
	1,626,479	1,605,161	1,653,580	1,642,230	1,698,294	1,698,294		2.7%	
Personnel	16.27	16.27	16.00	16.00	16.00	16.00			
Revenue	5,264	5,146	5,000	5,000	5,000	5,000			

First Selectman's Budget Notes

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	672,890	726,618	744,917	750,000	772,716	772,716		3.7%	
102 Overtime	8,146	10,799	14,136	12,989	14,489	14,489		2.5%	
103 Part Time Salaries	9,765	6,039	12,935	12,955	13,258	13,258		2.5%	
106 Snow Removal Overtime	40,908	52,085	55,466	55,466	56,855	56,855		2.5%	
201 Electricity & Heat	8,301	11,283	10,200	11,400	11,400	11,400		11.8%	
202 Repairs to Bldgs. & Equip.	20,470	9,258	8,000	8,000	8,000	8,000		0.0%	
203 Contractual Services	3,862	3,784	3,000	3,000	3,000	3,000		0.0%	
205 Training & Prof. Develop.	0	431		500	500	500			
230 General Maintenance	218,508	131,559	139,260	138,100	139,260	139,260		0.0%	
231 Miscellaneous Equip. Oper.	57,252	74,016	60,770	60,700	60,770	60,770		0.0%	
301 Repair Vehicles	41,340	37,900	66,200	54,500	66,200	66,200		0.0%	
302 Motor Fuels	47,744	49,430	61,285	52,000	52,000	52,000		-15.2%	
303 Miscellaneous Fuels	2,683	4,427	6,000	5,000	6,000	6,000		0.0%	
333 Snow & Ice Control	98,712	110,034	132,400	134,400	137,500	137,500		3.9%	
334a Resurfacing Roads - Town	389,722	458,687	344,100	410,000	410,000	410,000		19.2%	
334b Resurfacing Roads - LoCIP			65,895					-100.0%	
335 Road Striping	15,211	19,274	16,000	16,000	16,480	16,480		3.0%	
336 Bridge Maintenance	7,028	7,000	7,000	7,000	7,000	7,000		0.0%	
337 General Drainage	16,790	8,100	0	0	0	0		0.0%	
400 Equipment	1,924	1,982	2,000	2,000	2,000	2,000		0.0%	
	<u>1,661,256</u>	<u>1,722,706</u>	<u>1,749,564</u>	<u>1,734,010</u>	<u>1,777,428</u>	<u>1,777,428</u>		1.6%	
Personnel	11.00	11.00	11.00	11.00	11.00	11.00			
Revenue									

First Selectman's Budget Notes

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	100,096	105,540	107,647	107,647	111,152	111,152		3.3%	
102 Overtime	5,015	3,166	6,280	5,000	6,437	6,437		2.5%	
202 Repairs to Bldgs. & Equip.	891	187	5,200	5,200	2,000	2,000		-61.5%	
203 Contractual Services	478,432	524,576	514,216	551,764	496,971	496,971		-3.4%	
300 Materials & Supplies	6,085	1,101	7,280	7,000	2,000	2,000		-72.5%	
301 Repair Vehicles	510	3,105	4,100	1,050	1,500	1,500		-63.4%	
302 Motor Fuels	1,966	0	2,350	2,300	2,000	2,000		-14.9%	
501 Use of Solid Waste Receipts	-479,438	-469,362	-537,250	-532,291	-480,000	-480,000		-10.7%	
	113,557	168,313	109,823	147,670	142,060	142,060		29.4%	
Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
Revenue	479,438	469,362	537,250	498,291	446,526	446,526			

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

Personnel
Revenue

First Selectman's Budget Notes

Department: SW Regional Mental Health Board

Account Number: 515

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
208 Grants & Subsidies	1,545	1,545	1,545	1,545	1,545	1,545			0.0%
	1,545	1,545	1,545	1,545	1,545	1,545			0.0%

Personnel
Revenue

First Selectman's Budget Notes

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

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
201 Electricity & Heat	5,206	3,897	6,300	4,400	6,300	6,300		0.0%	
202 Repairs to Bldgs. & Equip.	679	0	3,800	3,800	3,800	3,800		0.0%	
203 Contractual Services	23,165	25,303	23,900	23,900	24,600	24,600		2.9%	
260 Telecommunications Exp	943	1,048	1,000	1,000	1,050	1,050		5.0%	
300 Materials & Supplies	0	1,350	6,300	3,500	6,300	6,300		0.0%	
504 Use of System Receipts	-19,731	-19,627	-20,600	-19,500	-20,600	-20,600		0.0%	
	10,262	11,971	20,700	17,100	21,450	21,450		3.6%	
Personnel									
Revenue	19,731	19,627	20,600	19,500	20,600	20,600			

First Selectman's Budget Notes

Department: School/Town Water Supply

Account Number: 550

Department Description

Provides water to school and town buildings.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
201 Electricity & Heat	6,022	6,524	8,050	7,200	8,050	8,050		0.0%	
202 Repairs to Bldgs. & Equip.	0	0	1,000	1,000	1,000	1,000		0.0%	
203 Contractual Services	25,494	28,350	27,470	38,000	28,300	28,300		3.0%	
260 Telecommunications Exp	1,033	977	1,080	1,000	1,150	1,150		6.5%	
	32,549	35,851	37,600	47,200	38,500	38,500		2.4%	

Personnel
Revenue

First Selectman's Budget Notes

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
103 Part Time Salaries	53,320	58,295	61,244	61,744	63,388	63,388		3.5%	
200 Expenses	444	21	1,000	1,000	1,000	1,000		0.0%	
205 Training & Prof. Develop.	1,270	1,421	1,000	1,000	1,000	1,000		0.0%	
502 Transfers & Grant Expenses					10,000	0			
630 Meals on Wheels	11,091	10,805	14,000	12,000	14,000	14,000		0.0%	
631 Use of Receipts	-5,363								
	60,762	70,542	77,244	75,744	89,388	79,388		2.8%	
Personnel	0.96	1.02	1.07	1.07	1.07	1.07			
Revenue	5,363	8,374	6,000	6,000	6,000	6,000			

First Selectman's Budget Notes

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

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

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

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	45,433	37,968	55,666	55,666	57,614	57,614		3.5%	
103 Part Time Salaries	0	6,563	28,162	28,159	31,389	31,389		11.5%	
200 Expenses	662	2,961	1,370	1,500	1,370	1,370		0.0%	
203 Contractual Services	100,108	119,595	112,710	129,617	160,335	160,335		42.3%	
205 Training & Prof. Develop.	215	65	2,000	2,300	2,000	2,000		0.0%	
206 Subscrip.Memberships	350	350	350	350	350	350		0.0%	
502 Transfers & Grant Expenses	0	0	0	0	0	0		0.0%	
506 Grants/Receipts (Donations)	-167,157	-168,820	-161,700	-185,955	-213,848	-213,848		32.2%	
	-20,389	-1,318	38,558	31,637	39,210	39,210		1.7%	
Personnel	1.66	1.66	1.66	1.66	1.66	1.66			
Revenue	167,157	168,820	161,700	185,955	213,848	213,848			

First Selectman's Budget Notes

Department: Commission on Aging

Account Number: 750

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
103 Part Time Salaries	67,543	67,598	59,686	59,686	71,850	71,850			20.4%
200 Expenses	40,698	21,857	39,170	38,999	39,170	39,170			0.0%
205 Training & Prof. Develop.	0	0	3,200	3,200	2,500	2,500			-21.9%
250 Dial-A-Ride Expenses	1,430	2,822	1,500	1,500	2,000	2,000			33.3%
506 Grants/Receipts (Donations)	-15,041	-18,403	-15,500	-15,209	-30,000	-30,000			93.5%
	94,630	73,874	88,056	88,176	85,520	85,520			-2.9%
Personnel	1.58	1.70	1.70	1.70	1.70	1.70			
Revenue	15,041	18,403	15,500	15,209	14,000	14,000			

First Selectman's Budget Notes

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

Department: Public Library

Account Number: 810

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	184,380	201,500	209,252	209,252	218,189	218,189		4.3%	
103 Part Time Salaries	37,420	33,183	44,266	38,000	39,293	39,293		-11.2%	
201 Electricity & Heat	31,775	33,233	37,050	37,050	38,950	38,950		5.1%	
202 Repairs to Bldgs. & Equip.	6,693	5,070	5,000	5,000	5,000	5,000		0.0%	
203 Contractual Services	30,540	32,170	32,623	32,623	35,056	35,056		7.5%	
205 Training & Prof. Develop.	164	320	350	350	350	350		0.0%	
206 Subscrip.Memberships	2,367	2,054	2,500	2,500	2,500	2,500		0.0%	
211 Office Supplies	2,384	2,415	2,750	2,750	2,750	2,750		0.0%	
308 Books & Audio/Visual	35,429	44,340	51,000	51,000	51,000	51,000		0.0%	
400 Equipment	1,140	2,700	3,000	3,000	3,000	3,000		0.0%	
	332,292	356,985	387,791	381,525	396,088	396,088		2.1%	
Personnel	4.94	4.94	4.94	4.78	4.78	4.78			
Revenue	8,419	9,232	8,500	8,500	8,500	8,500			

First Selectman's Budget Notes

Department: Recreation Department

Account Number: 910

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	159,194	166,822	171,701	175,262	180,536	180,536		5.1%	
103 Part Time Salaries	750	837	1,600	1,600	1,640	1,640		2.5%	
200 Expenses			2,290	2,290	2,290	2,290		0.0%	
203 Contractual Services		390							
210 General Supply	3,094	2,229	1,600	1,600	1,600	1,600		0.0%	
	<u>163,038</u>	<u>170,278</u>	<u>177,191</u>	<u>180,752</u>	<u>186,066</u>	<u>186,066</u>		5.0%	
Personnel	3.00	3.00	3.00	3.00	3.00	3.00			
Revenue									

First Selectman's Budget Notes

Department: Parks and Fields

Account Number: 912

Department Description

Maintains the parks and fields within the Town. The Town covers 100% of the expenses for Town Park Maintenance (line 315). The Town covers 30% for all other line items; the School covers the other 70%.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	10,349	9,007	36,813	36,813	38,101	38,101		3.5%	
103 Part Time Salaries	4,019	4,175	16,068	16,000	16,784	16,784		4.5%	
203 Contractual Services	33,905	24,440	106,023	106,023	103,287	103,287		-2.6%	
300 Materials & Supplies	642	534	3,000	3,000	3,000	3,000		0.0%	
315 Town Park Maintenance	70,798	81,250	96,000	96,000	77,320	77,320		-19.5%	
962 Revenue Offset			-113,321	-113,321	-112,820	-112,820		-0.4%	
	119,713	119,406	144,583	144,515	125,672	125,672		-13.1%	
Personnel	1.50	1.50	1.50	1.50	1.50	1.50			
Revenue			113,321	113,321	112,820	112,820			

First Selectman's Budget Notes

Department: Middle School Pool

Account Number: 913

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
101 Salaries & Wages	23,223	23,866	40,733	40,733	42,159	42,159		3.5%	
103 Part Time Salaries	9,039	4,407	19,900	19,900	20,398	20,398		2.5%	
200 Expenses		0	1,680	1,680	1,680	1,680		0.0%	
201 Electricity & Heat	0	27,035	4,500	55,000	55,000	55,000		1122.2%	
202 Repairs to Bldgs. & Equip.	4,842	2,722	9,100	9,100	9,100	9,100		0.0%	
203 Contractual Services	8,290	8,293	27,857	27,857	18,571	18,571		-33.3%	
300 Materials & Supplies	5,626	7,027	10,900	10,900	13,600	13,600		24.8%	
400 Equipment	11,227	4,680	7,500	7,500	2,650	2,650		-64.7%	
962 Revenue Offset		0	-48,868	-69,068	-65,263	-65,263		33.5%	
	<u>62,247</u>	<u>78,030</u>	<u>73,302</u>	<u>103,602</u>	<u>97,895</u>	<u>97,895</u>		<u>33.6%</u>	
Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
Revenue			48,868	69,068	65,263	65,263			

First Selectman's Budget Notes

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

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

Payment of interest on Notes Payable and Bonds Payable.

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

Personnel

Revenue

First Selectman's Budget Notes

Department: Municipal Debt (Principal)

Account Number: 950

Department Description

Retirement of principal on Notes Payable and Bonds Payable.

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
651 Debt - Property Acquisition	195,000	195,000	195,000	195,000	195,650	195,650		0.3%	
652 Debt - School Const 2003	1,305,000	1,305,000	1,305,000	1,305,000	1,309,350	1,309,350		0.3%	
653 Debt - School Const 2004		1,100,000	1,300,000	1,300,000	1,200,000	120,000		-90.8%	
655 Debt - School Const 2007		0	250,000	250,000	250,000	250,000		0.0%	
657 Debt - General Issue 1991	100,000	0	0					0.0%	
660 Debt - Code 1993	630,000	475,000	0					0.0%	
661 Debt-Town/Sch Constr.1997	805,000	805,000	800,000	800,000	790,000	790,000		-1.3%	
662 Debt-Town /Sch Const. 2002	525,000	525,000	750,000	750,000	550,000	550,000		-26.7%	
	<u>3,560,000</u>	<u>4,405,000</u>	<u>4,600,000</u>	<u>4,600,000</u>	<u>4,295,000</u>	<u>3,215,000</u>		<u>-30.1%</u>	

Personnel
Revenue

First Selectman's Budget Notes

Department: Town/School Capital Budget

Account Number: 970

Department Description

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

Object	Actual 2006-2007	Actual 2007-2008	Budget 2008-2009	Projected 2008-2009	Dept Request 2009-2010	1st Select Request 2009-2010	BoSelect Request 2009-2010	BoFin Approved 2009-2010	Percent Change
100 BOE HS Partial Roof	300,000								
	1,323,180	1,305,000	1,396,000	1,397,000	1,675,000	1,675,000			20.0%

Personnel
Revenue

First Selectman's Budget Notes

**Budget Summary by Department and Division
First Selectman's Budget**

	<u>Program Name</u>	<u>FY08 Actual</u>	<u>FY09 Approved</u>	<u>FY10 First Selectman</u>	<u>Amount Change FY09-FY10</u>	<u>Percent Change FY09-FY10</u>
100	Administration and Finance	597,264	642,096	690,188	48,092	7.49%
110	General Administration	3,114,774	3,169,900	3,338,150	168,250	5.31%
115	Information Systems	251,236	261,378	245,761	-15,617	-5.97%
120	Probate Court	3,093	5,050	5,050	0	0.00%
130	Elections/Registrars	34,687	34,442	34,788	346	1.00%
141	Board of Finance	45,500	49,000	50,000	1,000	2.04%
142	Treasurer	19,021	24,426	0	-24,426	-100.00%
143	Assessor	99,512	120,006	118,388	-1,618	-1.35%
144	Tax Collection	106,353	110,792	113,960	3,168	2.86%
145	Board of Assessment	0	885	295	-590	-66.67%
150	Legal Counsel	309,683	197,400	203,400	6,000	3.04%
160	Town Clerk	125,812	126,014	126,094	80	0.06%
165	Historic District Commission	225	450	450	0	0.00%
170	Planning & Zoning	82,023	129,396	103,736	-25,660	-19.83%
180	Zoning Board of Appeals	1,749	2,325	2,600	275	11.83%
185	Conservation Commission	69,349	68,819	58,868	-9,951	-14.46%
191	Building Inspector	109,986	114,201	117,742	3,541	3.10%
195	Building Committee	0	1,200	1,200	0	0.00%
	General Government	4,970,267	5,057,780	5,210,670	152,890	3.02%
220	Volunteer Fire Department	203,245	212,174	218,540	6,366	3.00%
240	Fire Marshal	69,153	67,533	40,166	-27,367	-40.52%
250	Animal Control	58,138	69,058	69,977	919	1.33%
260	Communications Center	298,264	345,909	363,633	17,724	5.12%
263	SW Conn. Emerg. Med.	1,300	1,340	1,380	40	2.99%
264	Emerg. Med. Commun. Serv.	11,594	8,595	12,017	3,422	39.81%
266	Regional Paramedic	121,053	125,948	127,207	1,259	1.00%
280	Police Services	1,605,161	1,653,580	1,698,294	44,714	2.70%
	Public Safety	2,367,908	2,484,137	2,531,214	47,077	1.90%
300	Public Works - Highway	1,722,706	1,749,564	1,777,428	27,864	1.59%
	Public Works	1,722,706	1,749,564	1,777,428	27,864	1.59%
410	Solid Waste Disposal	168,313	109,823	142,060	32,237	29.35%
510	Westport/Weston Health	139,488	178,396	178,396	0	0.00%
515	SW Regional Mental Health	1,545	1,545	1,545	0	0.00%
530	Weston Water Utility	11,971	20,700	21,450	750	3.62%
550	School/Town Water Supply	35,851	37,600	38,500	900	2.39%
	Sanitation, Health, Environment	357,168	348,064	381,951	33,887	9.74%

**Budget Summary by Department and Division
First Selectman's Budget**

<u>Program Name</u>	<u>FY08 Actual</u>	<u>FY09 Approved</u>	<u>FY10 First Selectman</u>	<u>Amount Change FY09-FY10</u>	<u>Percent Change FY09-FY10</u>
600 Human Services	70,542	77,244	79,388	2,144	2.78%
700 Youth Services	-1,318	38,558	39,210	652	1.69%
750 Commission on Aging	73,874	88,056	85,520	-2,536	-2.88%
810 Public Library	356,985	387,791	396,088	8,297	2.14%
Human Resources &	500,083	591,649	600,206	8,557	1.45%
910 Recreation Department	170,278	177,191	186,066	8,875	5.01%
912 Parks and Fields	119,406	144,583	125,672	-18,911	-13.08%
913 Middle School Pool	78,030	73,302	97,895	24,593	33.55%
Parks & Recreation	367,714	395,076	409,633	14,557	3.68%
930 Municipal Debt (Interest)	2,979,768	2,819,715	2,658,799	-160,916	-5.71%
950 Municipal Debt (Principal)	4,405,000	4,600,000	4,295,000	-305,000	-6.63%
Debt Service	7,384,768	7,419,715	6,953,799	-465,916	-6.28%
970 Town/School Capital Budget	1,305,000	1,396,000	1,675,000	279,000	19.99%
Capital Improvement Program	1,305,000	1,396,000	1,675,000	279,000	19.99%
	18,975,614	19,441,985	19,539,901	97,916	0.50%