Budget Summary by Department and Division
First Selectmen's Budget

	Program Name	FY2Actual 2013-2014 Actual	FY3Budget 2014-2015 Budget	FY4 (Current) 2015-2016 Dept Request	FY4 (Current) 2015-2016 First Select	Change from Budge Amount Change	Change from Budge Percent Change
100	Administration and Finance	499,246	732,318	863,738	863,738	131,420	17.9%
110	General Administration	3,912,873	4,333,735	4,470,100	4,470,100	136,365	3.1%
115	Information Systems	210,837	222,862	186,772	186,772	-36,090	-16.2%
120	Probate Court	4,002	4,000	4,000	4,000	0	0.0%
130	Elections/Registrars	35,709	44,580	49,701	49,701	5,121	11.5%
141	Board of Finance	51,000	51,500	53,500	53,500	2,000	3.9%
143	Assessor	123,526	123,595	123,820	123,820	225	0.2%
144	Tax Collection	101,481	100,927	100,444	100,444	-483	-0.5%
145	Board of Assessment Appeals	0				0	--
150	Legal Counsel	144,358	261,250	263,580	263,580	2,330	0.9%
160	Town Clerk	129,818	128,432	129,953	129,953	1,521	1.2%
165	Historic District Commission					0	--
170	Land Use Department	341,409	356,400	365,016	356,996	596	0.2%
180	Zoning Board of Appeals					0	--
185	Conservation Commission					0	--
191	Building Inspector					0	--
195	Building Committee					0	--
General Government		**5,554,259**	**6,359,599**	**6,610,624**	**6,602,604**	**243,006**	**3.8%**
220	Volunteer Fire Department	222,150	232,059	241,403	231,473	-586	-0.3%
240	Fire Marshal	45,402	55,769	55,769	55,769	0	0.0%
250	Animal Control	69,854	70,986	84,974	77,124	6,138	8.6%
260	Communications Center	253,546	239,321	232,856	231,856	-7,465	-3.1%
263	SW Conn. Emerg. Med. Serv.	0	1,300	0	0	-1,300	-100.0%
264	Emerg. Med. Commun. Serv.	12,515	12,830	13,116	13,116	286	2.2%
266	Regional Paramedic	136,987	136,987	136,987	136,987	0	0.0%
280	Police Services	1,878,669	1,811,520	1,799,730	1,799,730	-11,790	-0.7%
Public Safety		**2,619,123**	**2,560,772**	**2,564,835**	**2,546,055**	**-14,717**	**-0.6%**
300	Public Works - Highway	1,971,875	1,781,736	1,830,153	1,820,468	38,732	2.2%
Public Works		**1,971,875**	**1,781,736**	**1,830,153**	**1,820,468**	**38,732**	**2.2%**
410	Solid Waste Disposal	128,713	92,766	88,104	88,104	-4,662	-5.0%
510	Westport/Weston Health Dist.	189,260	204,375	209,485	209,485	5,110	2.5%
530	Weston Water Utility	15,532	17,400	18,460	18,460	1,060	6.1%
550	School/Town Water Supply	35,267	34,700	36,200	36,200	1,500	4.3%
Sanitation, Health, Environment		**368,772**	**349,241**	**352,249**	**352,249**	**3,008**	**0.9%**
600	Human Services	79,304	80,469	77,969	77,969	-2,500	-3.1%

Budget Summary by Department and Division
First Selectmen's Budget

	Program Name	FY2Actual 2013-2014 Actual	FY3Budget 2014-2015 Budget	FY4 (Current) 2015-2016 Dept Request	FY4 (Current) 2015-2016 First Select	Change from Budge Amount Change	Percent Change
700	Youth Services	43,950	33,130	36,376	35,106	1,976	6.0%
750	Senior Services	108,336	126,439	136,267	136,267	9,828	7.8%
810	Public Library	393,925	423,275	434,280	431,060	7,785	1.8%
Human Resources & Development		**625,515**	**663,313**	**684,892**	**680,402**	**17,089**	**2.6%**
910	Recreation Department	163,406	162,481	164,321	164,017	1,536	0.9%
912	Parks and Fields	126,122	147,867	153,507	153,507	5,640	3.8%
913	Middle School Pool	97,509	76,384	68,525	81,325	4,941	6.5%
Parks & Recreation		**387,037**	**386,732**	**386,353**	**398,849**	**12,117**	**3.1%**
Sub Total		**11,526,581**	**12,101,393**	**12,429,106**	**12,400,627**	**299,235**	**2.5%**
930	Municipal Debt (Interest)	2,294,632	2,097,869	1,880,963	1,880,963	-216,906	-10.3%
950	Municipal Debt (Principal)	4,260,000	4,390,000	4,510,000	4,510,000	120,000	2.7%
Debt Service Division		**6,554,632**	**6,487,869**	**6,390,963**	**6,390,963**	**-96,906**	**-1.5%**
970	Town/School Capital Budget	1,116,228	1,261,745	1,379,558	1,329,558	67,813	5.4%
Capital Improvement Division		**1,116,228**	**1,261,745**	**1,379,558**	**1,329,558**	**67,813**	**5.4%**
Sub Total Debt Service & Capital Improvements		**7,670,860**	**7,749,614**	**7,770,521**	**7,720,521**	**-29,093**	**-0.4%**
Grand Total		**19,197,441**	**19,851,007**	**20,199,627**	**20,121,148**	**270,142**	**1.4%**

Town of Weston

First Selectmen's Budget

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

Department Description

Provides for 1st Selectman's salary, Admin Asst, Town Administrator, Finance Dir's office, and Town Bldg Maintenance worker. Proposes and enacts local legislation, prepares budget for adoption, determines town policies that best serve the citizens of Weston. Responsible for personnel management, planning, coordinating, and evaluating the activities of the town government. Finance Department administers payroll, accounts payable & receivable, and is responsible for accounting, budgeting and long term financial planning.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101a	Wage Contingency			225,000	225,000	330,000	330,000			46.7%
101	Salaries & Wages	565,634	457,563	461,245	461,245	465,465	465,465			0.9%
102	Overtime	5,982	5,971	7,050	7,050	7,050	7,050			0.0%
103	Part Time Salaries	35,320	35,637	37,523	37,523	59,723	59,723			59.2%
200	Expenses	65	75	1,000	1,000	1,000	1,000			0.0%
209	Secretarial Services	0	0	500	500	0	0			-100.0%
224	Claims & Settlements					500	500			--
		607,001	499,246	732,318	732,318	863,738	863,738			17.9%
	Personnel	8.28	6.68	6.68	6.68	7.21	7.21			
	Revenue	783	720	1,500	1,500	1,500	1,500			

First Selectmen's Budget Notes

101: Includes an additional $9,200 toward the Town Administrator's salary ($5,000 for vacation buyback and $4,200 for vehicle consideration), and reduced Admin. Asst. salary of $9,300 attributable to new hire.

101a: No labor contracts for FY 13-14 are settled at this time. Same amount carried for FY 14-15, and into 2015-16 with a slight adjustment downward due to recognition of non-union employees receiving a pay adjustment in FY 2013-14.

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

103: As part of the IT Director replacement, includes a new 15 hr/week floater position ($15,000/$19/hr) and five additional weekly hours for the part-time Accounts Payable position ($7,200/$27.72/hr).

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

Town of Weston

First Selectmen's Budget

Department: General Administration **Account Number:** 110

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
113	Commission for the Arts	6,002	5,000	5,000	5,000	5,000	5,000			0.0%
115	Memorial/Veterans Day	1,428	602	3,000	3,000	2,000	2,000			-33.3%
119	Community Grants	21,424	15,450	25,000	25,000	25,000	25,000			0.0%
120	Health Insurance	1,715,041	1,737,982	2,066,000	2,066,000	2,219,600	2,219,600			7.4%
121	Workers Compensation	181,826	203,991	220,000	180,000	200,000	200,000			-9.1%
122	Pension	865,003	855,192	871,535	855,000	867,000	867,000			-0.5%
123	FICA	391,561	398,968	425,500	425,500	437,600	437,600			2.8%
124	Unemployment Comp.	12,389	4,026	9,000	9,000	9,000	9,000			0.0%
126	OPEBLiability Account	95,200	95,200	95,200	95,200	75,000	75,000			-21.2%
201	Electricity	102,132	85,645	98,500	95,000	106,400	106,400			8.0%
202	Repairs to Bldgs. & Equip.	55,334	38,900	48,000	48,000	50,000	50,000			4.2%
203	Contractual Services	140,090	143,805	147,000	147,000	149,000	149,000			1.4%
204	Print., Binding, & Advert.	9,717	4,680	5,000	3,000	3,000	3,000			-40.0%
205	Training & Prof. Develop.	1,079	2,512	4,150	4,150	4,150	4,150			0.0%
206	Subscrip.Memberships	15,366	16,294	16,000	16,000	16,000	16,000			0.0%
207	Postage	18,890	22,411	20,000	20,000	20,000	20,000			0.0%
210	General Supply	41,271	44,358	50,500	50,500	51,000	51,000			1.0%
212	Legal Notices	2,697	2,503	0	2,500	2,000	2,000			--
222	Insurance - Property Liabilit	221,379	201,355	190,000	190,000	193,000	193,000			1.6%
234	Travel & Mileage Expense	814	781	350	350	350	350			0.0%
269	Cable Television	10,675	8,287	8,000	8,000	8,000	8,000			0.0%
306	Heating Oil and Gas	17,489	24,129	21,000	21,000	22,000	22,000			4.8%
400	Equipment	0	371	0	0	0	0			--
622	Tree Warden	736	431	5,000	5,000	5,000	5,000			0.0%
		3,927,543	3,912,873	4,333,735	4,274,200	4,470,100	4,470,100			3.1%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	75,455	75,512	75,512	75,512	0	0			-100.0%
103	Part Time Salaries	8,403	5,391	5,000	5,000	5,000	5,000			0.0%
203	Contractual Services	80,987	88,727	90,350	90,350	137,772	137,772			52.5%
205	Training & Prof. Develop.	92	0	200	200	0	0			-100.0%
210	General Supply	6,000	0	0	0	0	0			--
260	Telecommunications Exp	46,325	36,776	42,000	42,000	42,000	42,000			0.0%
400	Equipment	6,590	4,431	9,800	9,800	2,000	2,000			-79.6%
		223,852	210,837	222,862	222,862	186,772	186,772			-16.2%
	Personnel	1.00	1.00	1.00	1.00	0.00	0.00			
	Revenue	1,069	970		1,000	1,000	1,000			

First Selectmen's Budget Notes

The full time IT Director position is eliminated, and replaced with a combination of an IT service contract with BOE staff ($45,000), a new part-time floater position ($15,000), additional hours for the part-time Accounts Payable Clerk ($7,200), and step increase for the Administrative Assistant ($735). These expenses combine for a net $7,577 savings from the current IT Director salary.

103: Part-time salaries summer intern.

Town of Weston

First Selectmen's Budget

Department: Probate Court **Account Number:** 120

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
200	Expenses	3,255	4,002	4,000	4,000	4,000	4,000			0.0%
		3,255	4,002	4,000	4,000	4,000	4,000			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	21,558	22,558	23,558	23,558	0	0			-100.0%
103	Part Time Salaries	4,497	2,805	3,194	3,194	28,808	28,808			801.9%
204	Print., Binding, & Advert.	27	0	100	100	100	100			0.0%
205	Training & Prof. Develop.	0	295	500	500	500	500			0.0%
213	Canvass-Registrars	138	426	200	750	850	850			325.0%
214	Primaries & Referenda	21,139	9,158	17,028	17,028	19,443	19,443			14.2%
234	Travel & Mileage Expense		467							--
234	Travel & Mileage Expense									--
		47,359	35,709	44,580	45,130	49,701	49,701			11.5%
	Personnel	0.60	0.60	0.60	0.60	0.66	0.66			
	Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: Board of Finance **Account Number:** 141

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
203	Contractual Services	48,400	48,400	48,500	48,500	50,500	50,500			4.1%
209	Secretarial Services	1,000	2,600	3,000	1,500	3,000	3,000			0.0%
		49,400	51,000	51,500	50,000	53,500	53,500			3.9%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

203: Audit

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

Town of Weston

First Selectmen's Budget

Department: Assessor **Account Number:** 143

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	88,396	88,462	88,463	88,463	88,463	88,463			0.0%
103	Part Time Salaries	32,348	32,397	32,402	32,402	32,402	32,402			0.0%
200	Expenses	120	0	100	100	0	0			-100.0%
203	Contractual Services	270	804	600	600	800	800			33.3%
205	Training & Prof. Develop.	1,306	1,431	1,575	1,575	1,570	1,570			-0.3%
206	Subscrip.Memberships	98	200	455	455	465	465			2.2%
234	Travel & Mileage Expense		232			120	120			--
		122,538	123,526	123,595	123,595	123,820	123,820			0.2%
	Personnel	1.70	1.70	1.70	1.70	1.70	1.70			
	Revenue	674	653	700	700	700	700			

First Selectmen's Budget Notes

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

Town of Weston

First Selectmen's Budget

Department: Tax Collection **Account Number:** 144

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	112,487	97,973	95,689	95,689	96,749	96,749			1.1%
200	Expenses	2,326	2,465	2,475	2,475	2,500	2,500			1.0%
204	Print., Binding, & Advert.	1,849	835	2,513	2,513	945	945			-62.4%
205	Training & Prof. Develop.	284	208	250	250	250	250			0.0%
		116,946	101,481	100,927	100,927	100,444	100,444			-0.5%
	Personnel	1.75	1.50	1.50	1.50	1.50	1.50			
	Revenue									

First Selectmen's Budget Notes

200: DMV fee. See attachment.

204: Reflects reduction in the number of large ads to two from five previously.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
104	Retainer Expense	88,310	82,180	93,250	93,250	95,580	95,580			2.5%
105	Litigation Expense	125,876	62,178	168,000	155,000	168,000	168,000			0.0%
		214,186	144,358	261,250	248,250	263,580	263,580			0.9%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

104: 2.5% increase.

105: Same rate increase but level funded based on use rate

Town of Weston

First Selectmen's Budget

Department: Town Clerk **Account Number:** 160

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	123,541	124,876	123,602	123,602	124,927	124,927			1.1%
203	Contractual Services	1,615	1,504	1,564	1,564	1,500	1,500			-4.1%
204	Print., Binding, & Advert.	271	666	1,450	1,450	2,736	2,736			88.7%
205	Training & Prof. Develop.	160	158	680	680	700	700			2.9%
206	Subscrip.Memberships	165	80	40	40	40	40			0.0%
210	General Supply	1,021	2,456	1,046	1,046	0	0			-100.0%
217	Vital Statistics-Town Clerk	104	78	50	50	50	50			0.0%
		126,877	129,818	128,432	128,432	129,953	129,953			1.2%
	Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
	Revenue	442,565	475,164	450,000	450,000	450,000	450,000			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: Land Use Department **Account Number:** 170

Department Description

The Land Use Dept reflects the operations of the Planning & Zoning Commission, Zoning Board of Appeals, Conservation Commission, Building Inspector & Town Engineer.. P&Z is responsible for guiding the growth & development of the Town in accordance with the Town Plan & to promulgate, administer & enforce the zoning, subdivision & flood plain regs. ZBA is responsible for determing and varying the application of the zoning regs of the Town, & for hearing & deciding appeals from orders & actions of Zoning Enforcement Officers. Conservation Commission monitors the Inland Wetlands Regs & determines the impact of activities within wetlands. Building Inspector enforces local & state building codes & regulations.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	46,783	0	0	0	75,212	0			--
103	Part Time Salaries	43,387	326,785	342,950	342,950	278,134	345,326			0.7%
200	Expenses	72	652	450	450	0	0			-100.0%
203	Contractual Services	66	7,609	3,300	3,300	3,300	3,300			0.0%
205	Training & Prof. Develop.	455	664	1,050	1,050	750	750			-28.6%
206	Subscrip.Memberships	40	275	250	250	250	250			0.0%
209	Secretarial Services	0	3,700	4,400	4,400	4,400	4,400			0.0%
212	Legal Notices	500	1,565	3,000	2,000	2,000	2,000			-33.3%
234	Travel & Mileage Expense	98	159	100	100	100	100			0.0%
400	Equipment	0	0	900	900	870	870			-3.3%
		91,401	341,409	356,400	355,400	365,016	356,996			0.2%
	Personnel	1.33	5.04	5.22	5.22	5.32	5.22			
	Revenue	38,743	278,638	255,500	255,500	255,500	255,500			

First Selectmen's Budget Notes

101: Department requested adding 4 hours to the Building Inspector position, making it full time. 1st Selectmen budget maintains current work hours.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
201	Electricity	17,402	13,770	14,478	14,478	16,037	16,037			10.8%
205	Training & Prof. Develop.	900	900	95	95	165	165			73.7%
206	Subscrip.Memberships	3,285	510	60	60	0	0			-100.0%
209	Secretarial Services	15,810	18,656	19,000	19,000	16,500	16,500			-13.2%
211	Office Supplies	3,255	2,000	1,302	1,302	1,180	1,180			-9.4%
218	Training	12,400	12,990	10,560	10,560	8,202	8,202			-22.3%
222	Insurance - Property Liabilit	30,127	25,750	22,708	24,490	24,490	24,490			7.8%
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	3,000			0.0%
244	Medical Exams	13,450	15,871	16,573	16,573	13,251	13,251			-20.0%
246	Administrative Expenses	9,500	6,500	6,318	6,318	5,639	5,639			-10.7%
260	Telecommunications Exp	17,500	17,160	17,265	17,265	16,631	16,631			-3.7%
301	Repairs to Vehicles & Equip	32,000	37,760	55,000	55,000	64,430	55,000			0.0%
302	Motor Fuels	12,683	12,683	12,683	12,683	10,800	10,800			-14.8%
310	Fire Police	1,475	1,500	500	500	0	0			-100.0%
400	Equipment	45,000	53,100	52,517	52,517	61,078	60,578			15.3%
		217,787	222,150	232,059	233,841	241,403	231,473			-0.3%

Personnel

Revenue

First Selectmen's Budget Notes

Note: Actual columns above reflect Town budgeted and contributed amounts for each line item. Backup detail from the Fire Department reflects their actual ine item expenses charged internally.

Town of Weston

First Selectmen's Budget

Department: Fire Marshal **Account Number:** 240

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
102	Overtime	3,968	2,900	2,800	2,800	2,800	2,800			0.0%
103	Part Time Salaries	35,556	37,905	46,983	46,983	46,983	46,983			0.0%
203	Contractual Services	653	404	220	220	220	220			0.0%
205	Training & Prof. Develop.	0	0	500	500	500	500			0.0%
206	Subscrip.Memberships	855	1,166	1,866	1,866	1,866	1,866			0.0%
210	General Supply	0	27	400	400	400	400			0.0%
400	Equipment	3,020	3,000	3,000	3,000	3,000	3,000			0.0%
		44,052	45,402	55,769	55,769	55,769	55,769			0.0%
	Personnel	0.52	0.67	0.67	0.67	0.67	0.67			
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Enforces the state laws relating to animal control.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	47,769	47,193	47,974	47,974	47,974	47,974			0.0%
102	Overtime	330	0	2,000	2,000	2,000	2,000			0.0%
103	Part Time Salaries	8,696	8,262	8,262	8,262	18,000	14,000			69.5%
203	Contractual Services	82	1,693	1,200	1,200	1,200	1,200			0.0%
205	Training & Prof. Develop.	0	0	100	100	3,000	1,000			900.0%
210	General Supply	471	295	500	500	500	500			0.0%
253	Dog Tags	80	83	0	0	0	0			--
254	License Fees (to Conn.)	5,391	6,842	6,500	6,227	6,500	6,500			0.0%
301	Repairs to Vehicles & Equip	1,781	999	1,500	1,500	2,000	1,000			-33.3%
304	Uniform Allowance	39	239	250	250	500	250			0.0%
306	Heating Oil and Gas	1,514	4,248	2,300	2,300	2,300	2,300			0.0%
400	Equipment	500	0	400	400	1,000	400			0.0%
		66,653	69,854	70,986	70,713	84,974	77,124			8.6%
	Personnel	1.20	1.20	1.20	1.20	1.40	1.20			
	Revenue	9,458	8,917	10,000	10,000	10,000	10,000			

First Selectmen's Budget Notes

103: Request is for a regular part-time Assistant. No specific weekly hours delineated. In the alternative, we are pursuing a contract for weekend coverage with the Town of Wilton.

205, All requested increases for accounts 205, 304 and 400 were to support a new hire. As we are seeking alternative response, these accounts are level funded.

301: Reduced due to the anticipated purchase of a new vehicle.

Town of Weston

First Selectmen's Budget

Department: Communications Center **Account Number:** 260

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	281,486	286,693	295,995	295,995	290,979	290,979			-1.7%
102	Overtime	51,516	68,590	37,101	50,000	37,101	37,101			0.0%
103	Part Time Salaries	23,359	20,214	23,501	35,000	23,501	23,501			0.0%
203	Contractual Services	6,840	7,749	7,770	7,770	7,858	7,858			1.1%
205	Training & Prof. Develop.	500	1,571	1,500	1,500	1,575	1,575			5.0%
206	Subscrip.Memberships	0	92	92	92	92	92			0.0%
234	Travel & Mileage Expense	222	682	300	300	300	300			0.0%
261	Repairs to Comm. Equip.	3,699	3,087	3,425	3,425	3,425	3,425			0.0%
300	Materials & Supplies	1,523	1,260	1,285	1,285	1,200	1,200			-6.6%
304	Uniform Allowance	841	525	850	850	825	825			-2.9%
400	Equipment	6,225	1,083	5,502	5,502	4,000	3,000			-45.5%
962	Revenue Offset	-138,000	-138,000	-138,000	-138,000	-138,000	-138,000			0.0%
		238,211	253,546	239,321	263,719	232,856	231,856			-3.1%
	Personnel	5.25	5.25	5.25	5.25	5.25	5.25			
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: SW Conn. Emerg. Med. Serv. **Account Number:** 263

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
208	Grants & Subsidies	0	0	1,300	0	0	0			-100.0%
		0	0	1,300	0	0	0			-100.0%

Personnel

Revenue

First Selectmen's Budget Notes

208: EMS has elected not to request funding for this item.

Town of Weston

First Selectmen's Budget

Department: Emerg. Med. Commun. Serv. **Account Number:** 264

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
208	Grants & Subsidies	12,215	12,515	12,830	12,830	13,116	13,116			2.2%
		12,215	12,515	12,830	12,830	13,116	13,116			2.2%

Personnel

Revenue

First Selectmen's Budget Notes

208: This consists of two charges. The first is a mandatory assessment ($12,988) less the per capita state credit ($3,111) for a net apportioned expense of $9,876. 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 and remains unchanged.

Town of Weston

First Selectmen's Budget

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

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
219	Proportional Assessment	136,987	136,987	136,987	136,987	136,987	136,987			0.0%
		136,987	136,987	136,987	136,987	136,987	136,987			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

219: Contract renewed through 2018 at specified rate.

Town of Weston

First Selectmen's Budget

Department: Police Services **Account Number:** 280

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	1,308,160	1,351,092	1,404,648	1,425,000	1,403,756	1,403,756			-0.1%
102	Overtime	287,427	286,207	225,958	225,958	225,958	225,958			0.0%
203	Contractual Services	47,332	52,862	54,840	54,840	54,840	54,840			0.0%
205	Training & Prof. Develop.	16,424	0	15,500	15,500	12,500	12,500			-19.4%
206	Subscrip.Memberships	720	203	1,890	1,890	1,890	1,890			0.0%
218	Training	6,942	19,736	18,000	18,000	17,200	17,200			-4.4%
224	Claims & Settlements		55,177							--
227	Police Commission Exp.	3,197	3,975	2,500	2,500	2,500	2,500			0.0%
229	Crime Prevention	950	0	800	800	800	800			0.0%
234	Travel & Mileage Expense	548	2,196	0	0	0	0			--
300	Materials & Supplies	9,836	13,493	13,300	13,300	14,320	14,320			7.7%
301	Repairs to Vehicles & Equip	18,147	27,288	20,000	30,000	20,000	20,000			0.0%
302	Motor Fuels	35,252	41,377	39,900	39,900	34,000	34,000			-14.8%
304	Uniform Allowance	16,955	22,034	18,016	18,016	18,016	18,016			0.0%
400	Equipment	-10	23,029	16,168	16,168	13,950	13,950			-13.7%
509	Vehicle Revenue	-10,000	-20,000	-20,000	-20,000	-20,000	-20,000			0.0%
		1,741,880	1,878,669	1,811,520	1,841,872	1,799,730	1,799,730			-0.7%
	Personnel	15.00	16.00	16.00	16.00	16.00	16.00			
	Revenue	4,170	4,500	4,000	4,000	4,000	4,000			

First Selectmen's Budget Notes

302:

400:

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	777,440	792,711	784,318	750,000	803,653	793,968			1.2%
102	Overtime	4,811	6,140	15,338	15,338	10,000	10,000			-34.8%
103	Part Time Salaries	20,323	13,747	13,794	13,794	17,300	17,300			25.4%
106	Snow Removal Overtime	78,925	111,420	60,186	60,186	67,500	67,500			12.2%
201	Electricity	15,059	14,639	10,000	14,500	16,000	16,000			60.0%
202	Repairs to Bldgs. & Equip.	10,607	2,823	7,000	7,000	5,000	5,000			-28.6%
203	Contractual Services	4,886	1,456	500	500	500	500			0.0%
205	Training & Prof. Develop.	500	80	500	500	500	500			0.0%
230	General Maintenance	152,830	119,752	132,500	132,500	135,000	135,000			1.9%
231	Miscellaneous Equip. Oper.	84,956	71,216	59,500	59,500	65,000	65,000			9.2%
301	Repairs to Vehicles & Equip	36,679	36,511	58,800	58,800	50,000	50,000			-15.0%
302	Motor Fuels	56,610	57,831	58,800	58,800	50,000	50,000			-15.0%
303	Miscellaneous Fuels	0	338	0	0	0	0			--
304	Uniform Allowance	4,694	5,282	2,500	2,500	4,000	4,000			60.0%
306	Heating Oil and Gas	14,722	12,092	12,000	12,000	12,700	12,700			5.8%
333	Storms, Snow & Ice Control	109,685	167,394	140,000	140,000	150,000	150,000			7.1%
334a	Resurfacing Roads - Town	399,982	522,385	400,000	520,000	420,000	420,000			5.0%
335	Road Striping	24,105	27,175	17,000	17,000	21,000	21,000			23.5%
336	Bridge Maintenance	7,000	7,000	7,000	7,000	0	0			-100.0%
337	General Drainage		0			0	0			--
400	Equipment	42,299	1,883	2,000	2,000	2,000	2,000			0.0%
		1,846,113	1,971,875	1,781,736	1,871,918	1,830,153	1,820,468			2.2%
	Personnel	10.40	10.40	10.40	10.40	11.00	11.00			
	Revenue	9,600	0	0	0	0	0			

First Selectmen's Budget Notes

101: Requesting a new full time position which is included in the 1st Selectman's budget.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	101,210	101,922	101,870	101,870	117,899	117,899			15.7%
102	Overtime	6,151	3,582	4,000	4,000	3,000	3,000			-25.0%
103	Part Time Salaries	0	248	0	0	0	0			--
201	Electricity		3,288	6,500	6,000	6,500	6,500			0.0%
202	Repairs to Bldgs. & Equip.	1,283	1,423	2,000	2,000	2,000	2,000			0.0%
203	Contractual Services	266,370	273,766	240,302	266,066	269,520	269,520			12.2%
300	Materials & Supplies	972	2,218	2,000	2,000	2,000	2,000			0.0%
301	Repairs to Vehicles & Equip	92	1,077	1,500	1,500	1,500	1,500			0.0%
302	Motor Fuels	1,301	1,099	2,000	2,000	1,500	1,500			-25.0%
306	Heating Oil and Gas	15,049	16,250	13,500	13,500	13,500	13,500			0.0%
501	Use of Solid Waste Receipts	-353,563	-276,160	-280,906	-329,315	-329,315	-329,315			17.2%
		38,865	128,713	92,766	69,621	88,104	88,104			-5.0%
	Personnel	1.60	1.60	1.60	1.60	2.00	2.00			
	Revenue	292,173	276,160	280,906	280,906	329,315	329,315			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Responsible for maintaining public and environmental health standards through communication, education, supervision, and inspection. The amount shown below represents the Town's share (28% of the total District assessments).

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
208	Grants & Subsidies	183,748	189,260	204,375	204,375	209,485	209,485			2.5%
		183,748	189,260	204,375	204,375	209,485	209,485			2.5%
	Personnel									
	Revenue									

First Selectmen's Budget Notes

208: The District budget is early in their process. Dr. Cooper extimates a 2 to 3% increase. This request tentatively estimates 2.5%.

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
201	Electricity	3,269	3,607	3,800	3,800	4,560	4,560			20.0%
202	Repairs to Bldgs. & Equip.	0	0	1,000	1,000	1,000	1,000			0.0%
203	Contractual Services	33,982	29,688	25,500	25,500	27,000	27,000			5.9%
260	Telecommunications Exp	1,204	1,040	1,100	1,100	1,100	1,100			0.0%
300	Materials & Supplies	0	0	5,000	5,000	4,000	4,000			-20.0%
306	Heating Oil and Gas	2,110	107	0	0	0	0			--
504	Use of System Receipts	-20,800	-18,910	-19,000	-19,000	-19,200	-19,200			1.1%
		19,765	15,532	17,400	17,400	18,460	18,460			6.1%
	Personnel									
	Revenue	18,842	18,910	19,000	19,000	19,200	19,200			

First Selectmen's Budget Notes

201: Usage tracking accurately; 20% increase applied.

203: $22,200 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 $19,200.

Town of Weston

First Selectmen's Budget

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

Department Description

Provides water to school and town buildings.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
201	Electricity	4,442	4,742	5,000	5,000	6,000	6,000			20.0%
202	Repairs to Bldgs. & Equip.	0	0	1,500	1,500	1,500	1,500			0.0%
203	Contractual Services	25,085	29,443	27,000	27,000	27,600	27,600			2.2%
260	Telecommunications Exp	1,244	1,082	1,200	1,200	1,100	1,100			-8.3%
		30,771	35,267	34,700	34,700	36,200	36,200			4.3%

Personnel

Revenue

First Selectmen's Budget Notes

201: One-third used through 4 months; 20% increase applied.

203: Contract for base services is $22,200. Balance is for alarm call backs, special reports/problems, and chemicals.

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

Town of Weston

First Selectmen's Budget

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

Department Description

Provides a variety of confidential social services to residents of all ages. Assists individuals and families who are experiencing difficulties due to age, disability, illness, financial circumstances or family situations in order to promote physical and mental health through programs, information, referrals and advocacy.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
103	Part Time Salaries	70,825	70,276	70,469	70,469	70,469	70,469			0.0%
203	Contractual Services	0	200	0	0	0	0			--
205	Training & Prof. Develop.	261	157	500	500	500	500			0.0%
234	Travel & Mileage Expense	1,002	795	1,000	1,000	1,000	1,000			0.0%
630	Meals on Wheels	11,656	7,876	8,500	6,000	6,000	6,000			-29.4%
		83,744	79,304	80,469	77,969	77,969	77,969			-3.1%
	Personnel	1.23	1.23	1.23	1.23	1.23	1.23			
	Revenue	11,094	0	0	0	0	0			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	20,867	57,115			0	0			--
102	Overtime		604			0	0			--
103	Part Time Salaries	40,258	38,616	95,872	95,872	95,872	95,872			0.0%
200	Expenses	522	2,014	700	700	700	700			0.0%
203	Contractual Services	116,538	135,780	127,454	127,454	123,749	123,749			-2.9%
205	Training & Prof. Develop.	75	414	400	400	400	400			0.0%
206	Subscrip.Memberships	350	350	350	350	385	385			10.0%
234	Travel & Mileage Expense	138	162			0	0			--
506	Grants/Receipts (Donations	-187,017	-191,105	-191,646	-191,646	-184,730	-186,000			-2.9%
		-8,269	43,950	33,130	33,130	36,376	35,106			6.0%
	Personnel	1.35	1.55	1.55	1.55	1.55	1.55			
	Revenue	205,905	210,042	191,646	191,646	184,730	184,730			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: Senior Services **Account Number:** 750

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	33,608	34,129	33,376	33,376	33,376	33,376			0.0%
103	Part Time Salaries	46,208	49,031	62,673	62,673	62,676	62,676			0.0%
200	Expenses	8,100	9,695	15,010	15,010	16,710	16,710			11.3%
201	Electricity	0	2,189	3,500	2,500	4,635	4,635			32.4%
203	Contractual Services	34,578	36,968	34,500	34,500	38,630	38,630			12.0%
205	Training & Prof. Develop.	0		200	200	200	200			0.0%
250	Dial-A-Ride Expenses	909	2,805	2,000	2,000	2,000	2,000			0.0%
306	Heating Oil and Gas	0	6,191	6,600	6,600	10,000	10,000			51.5%
506	Grants/Receipts (Donations	-31,517	-32,672	-31,420	-31,420	-31,960	-31,960			1.7%
		91,886	108,336	126,439	125,439	136,267	136,267			7.8%
	Personnel	1.96	2.06	2.06	2.41	2.41	2.41			
	Revenue	31,517	32,672	31,420	31,420	31,960	31,960			

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	233,345	236,025	236,197	236,197	238,644	238,644			1.0%
103	Part Time Salaries	37,067	38,213	52,817	52,817	51,343	51,343			-2.8%
200	Expenses	519	483	1,000	1,000	1,000	1,000			0.0%
201	Electricity	21,503	21,684	21,189	21,189	23,731	23,731			12.0%
202	Repairs to Bldgs. & Equip.	6,676	987	5,000	5,000	2,500	2,500			-50.0%
203	Contractual Services	35,794	37,245	38,962	38,962	43,578	42,858			10.0%
205	Training & Prof. Develop.	381	505	400	400	400	400			0.0%
206	Subscrip.Memberships	1,499	1,890	2,000	2,000	2,000	2,000			0.0%
211	Office Supplies	2,039	2,412	2,500	2,500	2,500	2,500			0.0%
234	Travel & Mileage Expense	262	351	400	400	400	400			0.0%
306	Heating Oil and Gas	7,742	7,804	12,000	10,000	12,000	12,000			0.0%
308	Books & Audio/Visual	45,264	45,387	50,000	50,000	55,000	52,500			5.0%
400	Equipment	1,233	939	810	810	1,184	1,184			46.2%
		393,324	393,925	423,275	421,275	434,280	431,060			1.8%
	Personnel	4.64	4.89	4.89	5.21	5.21	5.21			
	Revenue	545	389	0	0	0	0			

First Selectmen's Budget Notes

103: Request pay increase for Pages to $11/hr. Also, approximately an additional $800 is requested based on historical actuals for regular part-timers.

202: Reduction based on capital item inclusion

Town of Weston

First Selectmen's Budget

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

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	190,761	192,386	190,831	190,831	192,442	192,442			0.8%
205	Training & Prof. Develop.	400	490	750	750	675	675			-10.0%
206	Subscrip.Memberships	309	249	250	250	250	250			0.0%
210	General Supply	3	74	450	450	450	450			0.0%
234	Travel & Mileage Expense	164	207	200	200	504	200			0.0%
518	Recreation Enterprise Fund	-20,000	-30,000	-30,000	-30,000	-30,000	-30,000			0.0%
		171,637	163,406	162,481	162,481	164,321	164,017			0.9%
	Personnel	3.00	3.00	3.00	3.00	3.00	3.00			
	Revenue									

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

Department: Parks and Fields **Account Number:** 912

Department Description

Maintains the Town Hall complex, Morehouse Farm Park, Bisceglie-Scribner Park and Keene Park. Contributes 30% of the Board of Education Field Maintenance Budget for School Campus Fields Maintenance (203-Contractural Services)

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	40,426	20,128	25,296	25,296	28,560	28,560			12.9%
203	Contractual Services	28,691	21,062	40,023	40,023	36,710	36,710			-8.3%
234	Travel & Mileage Expense	0	0	0	0					--
300	Materials & Supplies	2,030	2,752	3,000	3,000	3,000	3,000			0.0%
315	Town Park Maintenance	84,123	82,180	83,748	83,748	85,237	85,237			1.8%
962	Revenue Offset		0	-4,200	-4,200	0	0			-100.0%
		155,270	126,122	147,867	147,867	153,507	153,507			3.8%
	Personnel	1.00	0.60	0.60	0.60	0.66	0.66			
	Revenue				4,200	0	0			

First Selectmen's Budget Notes

101: Request is for 1.5 hours/day increase for Grounds Maintainer. Currently, 6 hours/week for this 35 week seasonal position.

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

Town of Weston

First Selectmen's Budget

Department: Middle School Pool **Account Number:** 913

Department Description

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

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
101	Salaries & Wages	30,824	30,814	51,357	51,357	51,357	51,357			0.0%
103	Part Time Salaries	16,805	13,328	22,160	22,160	21,000	21,000			-5.2%
200	Expenses	1,680	0	0	0	0	0			--
201	Electricity	558	561	0	0	0	0			--
202	Repairs to Bldgs. & Equip.	5,978	3,143	2,000	2,000	2,000	2,000			0.0%
203	Contractual Services	310	5,212	33,775	33,775	19,708	19,708			-41.6%
205	Training & Prof. Develop.		0	650	650	1,010	1,010			55.4%
234	Travel & Mileage Expense	80	35	800	800	600	600			-25.0%
300	Materials & Supplies	10,253	10,855	16,260	16,260	15,900	15,900			-2.2%
306	Heating Oil and Gas	22,520	30,524	25,000	25,000	25,000	25,000			0.0%
400	Equipment	1,020	3,037	0	0	4,300	4,300			--
518	Recreation Enterprise Fund		0	-12,000	-12,000	0	0			-100.0%
962	Revenue Offset	0	0	-63,618	-63,618	-72,350	-59,550			-6.4%
		90,028	97,509	76,384	76,384	68,525	81,325			6.5%
	Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
	Revenue	0		57,217	63,618	72,350	59,550			

First Selectmen's Budget Notes

Note: actual expenses 2012-13 and 2013-14 reflect net Town expenses after 40% school revenue offset.

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. $56,350 - general; $16,000 curriculum lifeguards.

Town of Weston

First Selectmen's Budget

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

Department Description

Payment of interest on Notes Payable and Bonds Payable.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
651	Debt - Property Acquisition	0		0	0					--
652	Debt - School Const 2003	0		0	0					--
653	Debt - School Const 2004	194,738	164,344	100,281	100,281	34,125	34,125			-66.0%
655	Debt - School Const 2007	98,188	63,338	0	0					--
661	Debt-Town/Sch Constr.199	0	0	0	0					--
662	Debt-Town /Sch Const. 200	13,000	0	0	0					--
663	Debt-Town /School 2010	205,750	193,750	181,750	181,750	169,750	169,750			-6.6%
664	Debt - Refunding 2010	1,966,300	1,873,200	1,752,500	1,752,500	1,613,750	1,613,750			-7.9%
665	Debt - Settlement Offset	0	0	0	0					--
666	Debt -ReFunding 2012			63,338	63,338	63,338	63,338			0.0%
667	Debt Interest Issue of 2015					0	0			--
		2,477,976	2,294,632	2,097,869	2,097,869	1,880,963	1,880,963			-10.3%

Personnel

Revenue

First Selectmen's Budget Notes

Town of Weston

First Selectmen's Budget

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

Department Description

Retirement of principal on Notes Payable and Bonds Payable.

	Object	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Projected 2014-2015	Dept Request 2015-2016	1st Select Request 2015-2016	BoSelect Request 2015-2016	BoFin Approved 2015-2016	Percent Change
651	Debt - Property Acquisition	0	0	0	0					--
652	Debt - School Const 2003	0	0	0	0					--
653	Debt - School Const 2004	1,200,000	1,250,000	1,250,000	1,250,000	1,300,000	1,300,000			4.0%
654	Debt - Lyons Plain	0	0	0	0					--
655	Debt - School Const 2007	0	0	0	0					--
661	Debt-Town/Sch Constr.199	0	0	0	0					--
662	Debt-Town /Sch Const. 200	650,000	0	0	0					--
663	Debt-Town /School 2010	400,000	400,000	400,000	400,000	400,000	400,000			0.0%
664	Debt - Refunding 2010	2,045,000	2,610,000	2,740,000	2,740,000	2,810,000	2,810,000			2.6%
		4,295,000	4,260,000	4,390,000	4,390,000	4,510,000	4,510,000			2.7%

Personnel

Revenue

First Selectmen's Budget Notes

2015-16
TOWN OF WESTON

Department: Town/School Capital Budget **Account No. 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 10 years are included in the Capital Budget. It is reviewed and revised annually through meetings of the Capital Plan Advisory Committee and the budget process.

Project	Actual 2012-13	Actual 2013-14	Budget 2014-15	Projected 2014-15	Dept. Request 2015-16	1st Select Request 2015-16	Bd Select Request 2015-16	Bd of Finance Approved 2015-16	Percent Change
Town Vehicle Sinking Fund	342,000	275,000	300,000	300,000	275,000	275,000			
Town Bridge Repair	200,000	100,000	100,000	100,000	40,000	40,000			
Town Bldg Repairs	50,000	50,000	50,000	50,000	50,000	50,000			
MS Wetlands Mitigation	90,000								
BOE/P&R Turf Replace Fund	25,000	25,000	30,000	30,000	20,000	20,000			
P&R Bisceglie Infield	10,000								
Assessor Reval	60,000	14,000							
Reclaiming Three Roads	255,000								
Space Needs Review	40,000								
BOE Pool Area HVAC System	192,000				60,880	60,880			
BOE UV Treatment Sys-Pool	35,358								
BOE Drainage Study MS/HS	30,000								
BOE Pool Locker Rm renov	15,000								
BOE Instruct Space Renov	113,600	50,000	150,000	150,000					
BOE Paving HES Lots/Play	57,160								
BOE 2 Accessible Rest Rms	27,120								
DPW Sprinkler	75,000								
Library Roof Replacement		50,000	50,000	50,000					
Town Hall Copier/Printers		16,000							
GIS System		75,000							
Fire Dept Breathing Apparat		90,000							
Police Technology		26,228	21,745	21,745					
BOE MS/HS Design Development		35,000							
BOE MS Clock/PA System Replace.		48,000							
BOE MS ACM Floor Abatement		60,000							
BOE MS Classroom Door Replace.		62,000	62,000	62,000					
BOE HS Upgrade of Bathroooms		75,000							
BOE MS Demolish Portable		40,000							
BOE MS Renovate Gym		25,000							
P&R Driveway Morehouse		12,500							
Parks/Rec Coley Field Irrigat.			10,000	10,000					
Town and BOE Water Syste			25,000	25,000	20,000	20,000			
Police Finger Print Machine			23,000	23,000					
Town/BOE Telephone System			100,000	100,000					
BOE Zenon Plant Repair			35,000	35,000					
BOE HS Field Sound System			25,000	25,000					
BOE HS Windows/HVAC Co			121,000	121,000					
BOE Hurlbutt NH Roof			84,000	84,000					
DPW Singing Oaks Paving			85,000	85,000					
Parks and Recreation Mower					12,500	12,500			
Library Renovations					360,000	360,000			
Town Hall Computer Replacement					13,000	13,000			
BOE Replace Two Oil Tanks ES					260,000	260,000			
BOE HVAC Controls MS					31,100	31,100			
BOE Replace Pool Hot Water Heater					10,000	10,000			
BOE Air Conditioning HS Gym					97,750	97,750			
BOE Courtyard Revitalization HS					20,000	20,000			
BOE Gas Leak Remediation HS					30,000	30,000			
BOE Repair Stadium Bleachers HS					15,700	15,700			
BOE Replace Skid Steer Equip.					45,628	45,628			
BOE Replace Infield Groomer					18,000	18,000			
Capital & Special Funds Offs	-215,455	-12,500	-10,000	-10,000		-50,000			
	1,401,783	1,116,228	1,261,745	1,261,745	1,379,558	1,329,558	0	0	