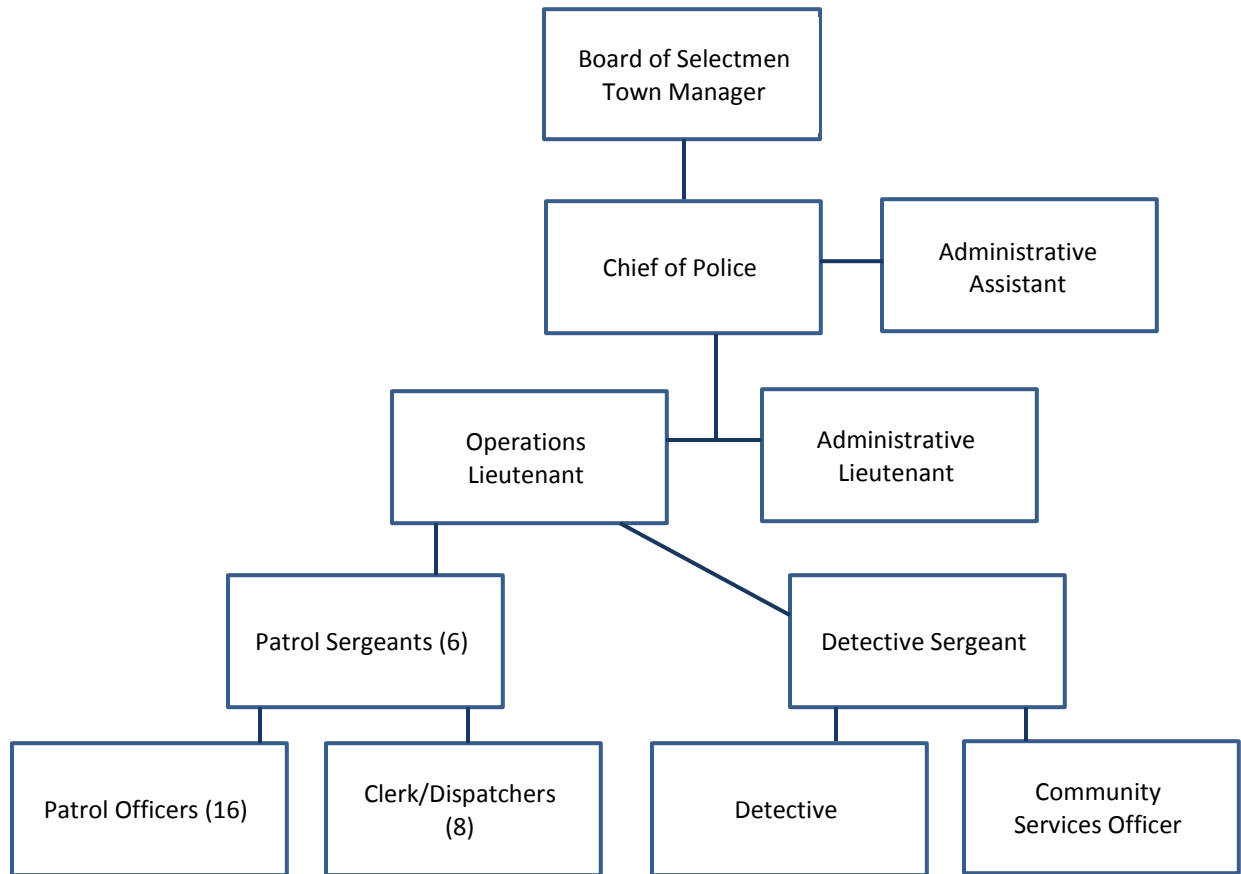


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
POLICE DEPARTMENT**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
POLICE						
Revenues						
Tax Levy and General Fund Revenues	3,042,954	3,514,292	3,502,396	3,616,752	114,356	3.3%
Fines and forfeits	77,391	73,256	73,100	73,100	-	-
Permits	2,125	2,875	2,100	2,100	-	-
Fees	40,806	88,052	70,000	70,000	-	-
Total	3,163,276	3,678,475	3,647,596	3,761,952	114,356	3.1%
Expenditures						
Salaries	2,753,511	3,263,196	3,168,869	3,295,102	126,233	4.0%
Expenses	271,100	279,190	328,727	316,850	(11,877)	-3.6%
Equipment+	138,664	136,088	150,000	150,000	-	0.0%
Total	3,163,276	3,678,475	3,647,596	3,761,952	114,356	3.1%

**Town of Weston
FY19 Town Manager’s Proposed Budget**

PUBLIC SAFETY: Police Department

Description of Services

The Weston Police Department provides a complete range of public safety and community-based services including criminal investigation, traffic enforcement, preventive patrol and community services.

FY19 Departmental Goals

1. Continue to provide appropriate, quality training to all personnel, particularly in the areas of crisis intervention, domestic violence, use of force and other critical areas.
2. Continue to develop and implement best practices and policies with the goal of becoming an accredited Police Department.
3. Working with the Fire Department to develop/improve protocols in the area of Emergency Management

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Chief	1	1	1	1
Lieutenants	2	2	2	2
Sergeants	6	6	6	6
Police Officers (patrol)	16	16	16	16
Court Prosecutor	1	1	1	1
Community Service (schools)	1	1	1	1
Civilian Dispatchers	4	8	8	8
Administrative Assistant	1	1	1	1
Total FTE	32	36	36	36

Budget Recommendations

Level Services: The amount for Salaries includes negotiated increases and an additional amount for overtime to more accurately reflect what is normally needed. The Equipment & Maintenance request includes funding for three Ford Explorers, used as Police cruisers.

New Requests Recommended by Town Manager: Weston is served by the Domestic Violence Services Network, along with several other communities. A membership contribution of \$5,000 is included for the services received by this predominantly volunteer group.

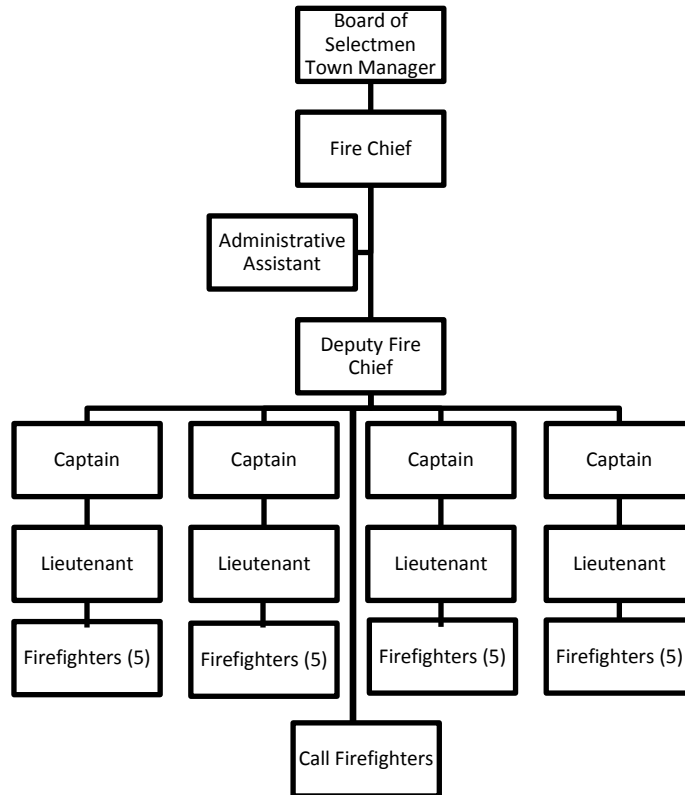
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Police										
Salaries-Other	2,311,291	2,528,094	2,579,244	2,768,869	2,815,102	2,815,102	-	2,815,102	46,233	1.7%
Salaries-Administrative	16	-	14,670	-	-	-	-	-	-	-
Overtime	442,204	355,000	669,282	400,000	480,000	480,000	-	480,000	80,000	20.0%
Sub-total Personal Services	2,753,511	2,883,094	3,263,196	3,168,869	3,295,102	3,295,102	-	3,295,102	126,233	4.0%
Uniforms	29,329	34,000	31,988	34,000	33,000	33,000	-	33,000	(1,000)	-2.9%
Electricity	33,690	58,000	32,914	55,887	58,000	40,000	-	40,000	(15,887)	-28.4%
Oil/Gas	5,027	22,000	9,339	15,000	15,000	15,000	-	15,000	-	0.0%
Water	1,523	2,500	2,334	2,500	2,500	2,500	-	2,500	-	0.0%
Repair/Maintenance-Building	26,458	26,740	22,370	26,740	29,000	29,000	-	29,000	2,260	8.5%
Repair-Furnishings	788	500	539	500	500	500	-	500	-	0.0%
Repair-Vehicles & Equipment	6,685	2,000	3,340	2,000	2,000	2,000	-	2,000	-	0.0%
Repair-Office Equipment	2,468	1,200	3,101	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Computer	1,796	500	1,678	500	500	500	-	500	-	0.0%
Physical Fitness-Medical Services	3,053	3,500	1,625	3,500	3,500	3,500	-	3,500	-	0.0%
Education & Training	19,374	24,100	24,607	24,100	25,000	25,000	-	25,000	900	3.7%
Cell Phones	10,026	10,000	10,732	10,000	11,000	11,000	-	11,000	1,000	10.0%
Postage	551	600	537	600	600	600	-	600	-	0.0%
CJIS/911 Computer Maintenance	730	3,000	964	3,000	3,000	2,000	-	2,000	(1,000)	-33.3%
Radio Equipment & Maintenance	6,718	8,000	11,457	8,000	11,000	11,000	-	11,000	3,000	37.5%
Gas/Diesel	44,533	60,000	34,518	60,000	57,600	47,600	-	47,600	(12,400)	-20.7%
Forms	615	500	-	500	500	500	-	500	-	0.0%
Office Supplies	12,141	10,000	9,950	10,000	10,000	10,000	-	10,000	-	0.0%
Signs	1,112	1,000	708	1,000	1,000	1,000	-	1,000	-	0.0%
Custodial Supplies	2,486	3,500	2,452	3,500	3,500	3,500	-	3,500	-	0.0%
Feed Prisoners	149	50	21	50	50	50	-	50	-	0.0%
Detective Equipment & Supplies	4,606	2,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Range Maintenance & Remediation	102	2,000	-	-	-	-	-	-	-	-
Firearms	1,962	8,500	4,779	8,500	8,500	8,500	-	8,500	-	0.0%
Bullet Proof Vests	5,903	500	5,385	500	500	5,000	-	5,000	4,500	900.0%
Police Supplies	7,805	11,000	13,829	11,000	11,000	11,000	-	11,000	-	0.0%
Community Service Supplies	-	2,500	4,406	2,500	3,000	3,000	-	3,000	500	20.0%
In-State Travel	604	250	2,447	250	250	250	-	250	-	0.0%
Out-of-State Travel	450	250	105	250	250	250	-	250	-	0.0%
Dues	9,725	12,100	12,330	13,900	18,000	18,000	-	18,000	4,100	29.5%
Subscriptions & Publications	6,244	2,500	9,701	6,250	6,250	6,250	5,000	11,250	5,000	80.0%
Conference	2,843	5,000	6,294	5,000	5,000	5,000	-	5,000	-	0.0%
Legal Defense Fund	7,000	8,500	6,000	8,500	8,500	6,250	-	6,250	(2,250)	-26.5%
All Other	13,452	5,000	5,492	5,000	5,000	5,000	-	5,000	-	0.0%
Equipment	1,149	2,500	3,250	2,500	1,900	1,900	-	1,900	(600)	-24.0%
Sub-total Expenses	271,100	334,290	279,190	328,727	338,600	311,850	5,000	316,850	(11,877)	-3.6%
Police - Continuing Balance Accounts										
Equipment & Maintenance+	138,664	130,000	136,088	150,000	150,000	150,000	-	150,000	-	0.0%
Sub-total Police Cont Bal	138,664	130,000	136,088	150,000	150,000	150,000	-	150,000	-	0.0%
Grand Total	3,163,276	3,347,384	3,678,475	3,647,596	3,783,702	3,756,952	5,000	3,761,952	114,356	3.1%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FIRE DEPARTMENT**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ % Change Change	
FIRE						
Revenues						
Tax Levy and General Fund Revenues	3,053,703	2,600,611	2,962,470	3,027,948	65,478	2.2%
Fees and Permits	46,472	44,013	31,500	31,500	-	-
Ambulance/Other	425,960	528,605	427,900	454,900	27,000	0.06
Total	3,526,134	3,173,229	3,421,870	3,514,348	92,478	2.7%
Expenditures						
Salaries	2,904,090	2,670,667	2,932,424	3,124,878	192,454	6.6%
Expenses	268,587	269,401	313,446	323,470	10,024	3.2%
Hydrant Service	42,930	42,930	44,000	44,000	-	-
Emergency Management+	-	3,800	2,000	2,000	-	-
Chief's Vehicle+	398	547	-	-	-	-
Air Packs+	66	32,515	-	-	-	-
Equipment & Apparatus+	310,063	153,369	130,000	20,000	(110,000)	-84.6%
Total	3,526,134	3,173,229	3,421,870	3,514,348	92,478	2.7%

**Town of Weston
FY19 Town Manager’s Proposed Budget**

PUBLIC SAFETY: Fire Department

Description of Services

The Fire Department is responsible for the protection of lives and property from manmade and natural disasters. This is accomplished through fire prevention, public education and fire suppression. Additional responsibilities include the Town’s basic life support, ambulance and emergency management. Including the Fire Chief, the department is funded for 30 permanent, 5 call firefighters, and an administrative assistant. On a daily basis, the Fire Department is staffed with one or two officers and four to five firefighters operating out of two stations. Due to financial limitations, the first vacancy (sick or vacation leave) on any shift is not filled. As a result, approximately 78 percent of all shifts are not fully staffed. In 2017, the department responded to 2,320 calls for service, of which 1,032 were medical emergencies, 184 were motor vehicle accidents with injuries, and 30 were medical assists. This budget also includes funding for emergency management; the Fire Chief also serves as the Town’s Emergency Management Director.

FY19 Departmental Goals

1. Continue to improve radio communication systems and to evaluate and research the need for building bi-directional antennas (BDA’s), as well as the possible move of the main transmitter from Regis College to Paine Hill.
2. Continue to upgrade and improve department/firefighter safety equipment, replacing turnout gear, nozzles, hoses, thermal imaging cameras, saws, and other lifesaving equipment.
3. Increase training offered by allowing more members to attend classes at the MA Fire Academy and by hiring instructors to teach firefighter safety and survival as well as may day training.
4. Continue to improve public education and fire prevention programs, by expanding CPR/AED classes, working more with the COA on elder safety, fire prevention and preparedness, and spending more time in the schools teaching fire prevention.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Chief	1	1	1	1
Deputy Chief	0	1	1	1
Captains	4	4	4	4
Day Officer/Captain	1	1	1	1
Lieutenants	4	4	4	4
Firefighters	20	20	20	20
Civilian Clerk-Dispatchers	4	4	0	0
Administrative Assistant	1	1	1	1
Total FTE	35	36	32	32

Budget Issues

Level Services: The amount for repair/maintenance building is increased due adding a cleaning service to both stations. There is a capital request for replacement of an Engine (Engine 1); more details can be found in the Capital Improvement Plan – Section 17.

New Requests Recommended by Town Manager: Additional firefighters are recommended, with a goal to add one firefighter to each work group, or a total of four. This budget includes two firefighters, with the idea that an additional two will be added in a future budget. The cost of adding firefighters, including benefits, is offset by a reduction in overtime cost and an increase in ambulance revenue, because of the ability to staff the second ambulance more frequently. The net cost is \$97,342, which includes increases in salary, health insurance, OPEB, ambulance revenue, and decreases in overtime and the use of call firefighters.

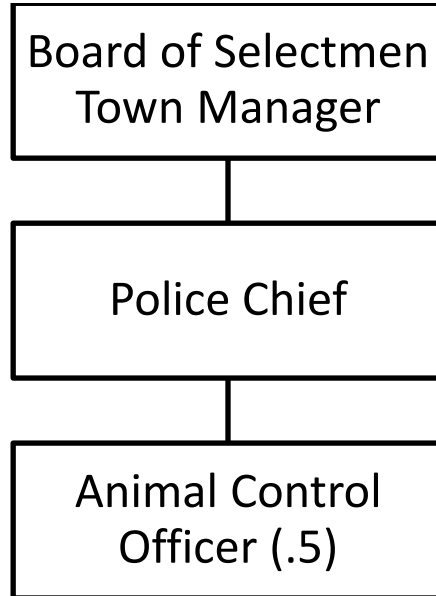
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Fire										
Salaries-Other	2,233,708	2,060,534	2,067,996	2,131,041	2,245,786	2,245,786	88,712	2,334,498	203,457	9.5%
Salaries-Administrative	179,399	280,440	184,197	192,806	193,012	193,012	-	193,012	206	0.1%
Salaries-Administrative (Deputy)	-	-	-	95,433	104,124	104,124	-	104,124	8,691	9.1%
Overtime	392,029	308,144	301,363	308,144	314,344	314,344	-	314,344	6,200	2.0%
Overtime (Alarm Call Back)	60,668	120,000	76,204	120,000	120,000	120,000	-	120,000	-	0.0%
Fire Alarm Salaries	9,285	41,100	5,956	41,100	41,100	15,000	-	15,000	(26,100)	-63.5%
Mechanic-Overtime	14,723	20,000	26,242	20,000	20,000	20,000	-	20,000	-	0.0%
Call Fire Fighters	14,278	23,900	8,710	23,900	23,900	23,900	-	23,900	-	0.0%
Sub-total Personal Services	2,904,090	2,854,118	2,670,667	2,932,424	3,062,266	3,036,166	88,712	3,124,878	192,454	6.6%
Uniform Allowance	15,206	18,500	18,810	18,500	18,500	18,500	-	18,500	-	0.0%
Dress Uniforms	666	5,000	1,593	5,000	5,000	5,000	-	5,000	-	0.0%
Water	1,463	1,500	1,483	2,000	2,000	2,000	-	2,000	-	0.0%
Electricity	22,817	27,000	20,180	25,976	25,976	25,000	-	25,000	(976)	-3.8%
Oil/Gas - Heating	15,703	25,000	16,160	25,000	25,000	25,000	-	25,000	-	0.0%
Repair/Maint-Building	5,338	4,500	4,756	4,500	15,500	15,500	-	15,500	11,000	244.4%
Repair-Vehicles & Equipment	68,073	60,000	56,358	60,000	60,000	60,000	-	60,000	-	0.0%
Physical Fitness-Medical Services	6,897	3,500	3,765	3,500	3,500	3,500	-	3,500	-	0.0%
Education & Training	5,208	10,000	2,565	10,000	10,000	10,000	-	10,000	-	0.0%
Communication	10,247	11,200	10,482	11,200	11,200	11,200	-	11,200	-	0.0%
Gas/Diesel	19,664	25,000	16,069	25,000	25,000	25,000	-	25,000	-	0.0%
Office Supplies	1,908	4,500	3,799	4,500	4,500	4,500	-	4,500	-	0.0%
Custodial Supplies	3,874	5,000	4,474	5,000	5,000	5,000	-	5,000	-	0.0%
Protective Work Clothing	26,073	24,270	22,744	24,270	24,270	24,270	-	24,270	-	0.0%
First Aid Supplies	16,030	20,000	23,654	20,000	20,000	20,000	-	20,000	-	0.0%
Dues	5,933	5,800	5,482	5,800	5,800	5,800	-	5,800	-	0.0%
Conferences	-	-	-	3,000	3,000	3,000	-	3,000	-	0.0%
All Other	242	3,500	482	1,200	1,200	1,200	-	1,200	-	0.0%
Ambulance Collection Charges	17,394	23,000	21,531	23,000	23,000	23,000	-	23,000	-	0.0%
Additional New Equipment	833	3,000	4,203	3,000	3,000	3,000	-	3,000	-	0.0%
Replacement Equipment	18,119	14,000	11,226	14,000	14,000	14,000	-	14,000	-	0.0%
Equipment - Fire Alarm	5,622	15,000	18,702	15,000	15,000	15,000	-	15,000	-	0.0%
Fire Prevention	1,278	4,000	886	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Expenses	268,587	313,270	269,401	313,446	324,446	323,470	-	323,470	10,024	3.2%
Fire Hydrant Service										
Hydrant Service	42,930	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Sub-total Fire Hydrant Service	42,930	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Fire - Continuing Balance Accounts										
Civil Defense - Emergency Mgt.+	-	2,000	3,800	2,000	2,000	2,000	-	2,000	-	0.0%
Chief's Vehicle+	398	-	547	-	-	-	-	-	-	-
Air Packs+	66	-	32,515	-	-	-	-	-	-	-
Equipment+	310,063	135,000	153,369	130,000	20,000	20,000	-	20,000	(110,000)	-84.6%
Sub-total Fire Cont Bal	310,527	137,000	190,231	132,000	22,000	22,000	-	22,000	(110,000)	-83.3%
Total	3,526,134	3,348,388	3,173,229	3,421,870	3,452,712	3,425,636	88,712	3,514,348	92,478	2.7%

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**TOWN OF WESTON
 FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 ANIMAL CONTROL OFFICER**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ % Change Change	
ANIMAL CONTROL OFFICER						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	(17,428)	(19,944)	1,000	9,040	8,040	804.0%
Licenses	43,325	43,990	28,000	28,000	-	-
Total	25,897	24,046	29,000	37,040	8,040	27.7%
<u>Expenditures</u>						
Salaries	20,978	21,520	22,500	30,540	8,040	35.7%
Expenses	4,919	2,526	6,500	6,500	-	0.0%
Total	25,897	24,046	29,000	37,040	8,040	27.7%
TOTAL PUBLIC SAFETY	6,715,306	6,875,750	7,098,466	7,313,340	214,874	3.0%

**Town of Weston
FY19 Town Manager’s Proposed Budget**

PUBLIC SAFETY: Animal Control Officer

Description of Services

The animal control officer patrols the town handling all dog and other animal complaints, enforces the Town bylaws and other laws, educates the public, and ensures that dogs and other animals are licensed as required. The revenue generated from dog licenses and the licensing of commercial dog walkers normally more than covers the cost of providing this service.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Animal Control Officer	0.5	0.5	0.5	0.5
Total FTE	0.5	0.5	0.5	0.5

Budget Recommendations

Level Services: When the previous Animal Control Officer retired, it was necessary to increase the salary to attract a qualified candidate.

New Requests Recommended by Town Manager: None

New Requests Not Recommended by Town Manager: A request to make the Animal Control Officer full-time requires further study and discussion.

**Town of Weston
FY19 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQUESTS	TOTAL	\$ Change	% Change
<u>Animal Control Officer</u>										
Salaries	20,978	21,520	21,520	22,500	30,540	30,540	-	30,540	8,040	35.7%
Sub-total Personal Services	20,978	21,520	21,520	22,500	30,540	30,540	-	30,540	8,040	35.7%
Uniforms	80	1,000	305	1,000	1,000	1,000	-	1,000	-	0.0%
Gas/Diesel	1,520	2,400	1,186	2,400	2,400	2,400	-	2,400	-	0.0%
Equipment	-	400	-	600	600	600	-	600	-	0.0%
All Other Expenses	3,319	2,500	1,035	2,500	2,500	2,500	-	2,500	-	0.0%
Sub-total Expenses	4,919	6,300	2,526	6,500	6,500	6,500	-	6,500	-	0.0%
Total	25,897	27,820	24,046	29,000	37,040	37,040	-	37,040	8,040	27.7%