

**TOWN OF WESTON  
FY21 TOWN MANAGER'S RECOMMENDED BUDGET**

		Cont App	FY20 Approp	FY21 Dept Req	Town Mgr's Recommendation			\$ Change	% Change
					Level Service	New Requests	Recomm Total		
<b>UNCLASSIFIED</b>									
Insurance	Insurance, Workers' Compensation		327,950	327,950	327,950	-	327,950	-	0.0%
	Public Safety - Injured on Duty (Police & Fire)	x	20,000	25,000	25,000	-	25,000	5,000	25.0%
	Unemployment Comp.		71,384	120,000	120,000	-	120,000	48,616	68.1%
	Insurance-Property & Liability		405,244	405,244	405,244	-	405,244	-	0.0%
	Uninsured Losses	x	-	-	-	-	-	-	0.0%
	subtotal		824,578	878,194	878,194	-	878,194	53,616	6.5%
Fringe Benefits	Insurance-Group Health/Life, Medicare		11,129,750	11,821,064	11,755,064	66,000	11,821,064	691,314	6.2%
	Contributory Retirement-Middlesex		5,287,887	5,668,652	5,668,652	-	5,668,652	380,765	7.2%
	Compensated Absence Fund	x	240,000	260,000	260,000	-	260,000	20,000	8.3%
	subtotal		16,657,637	17,749,716	17,683,716	66,000	17,749,716	1,092,079	6.6%
Reserve Fund			611,910	616,718	616,718	-	616,718	4,808	0.8%
Debt Service (non-excluded)	Principal & Interest		29,460	29,080	29,080	-	29,080	(380)	-1.3%
<b>Total-Unclassified</b>			<b>18,123,585</b>	<b>19,273,708</b>	<b>19,207,708</b>	<b>66,000</b>	<b>19,273,708</b>	<b>1,150,123</b>	<b>6.3%</b>
<b>GENERAL GOVERNMENT</b>									
Town Manager's Office	Salaries		504,925	530,266	530,266		530,266	25,341	5.0%
	Expenses		135,865	135,875	135,875		135,875	10	0.0%
	Consulting & Professional Services	x	95,000	80,000	80,000		80,000	(15,000)	-15.8%
	subtotal		735,790	746,141	746,141	-	746,141	10,351	1.4%
Salary Reserve (to be distributed) and	Merit Pay (transfer account)		484,841	500,271	500,271		500,271	15,430	3.2%
Legal	Expenses		183,000	183,000	183,000		183,000	-	0.0%
Facilities Maintenance (Town Hall, Josiah Smith Tavern, Old Library)	Salaries		71,695	71,899	71,899		71,899	204	0.3%
	Expenses		98,025	108,025	108,025		108,025	10,000	10.2%
	Town Hall Equipment	x	3,000	3,100	3,100		3,100	100	3.3%
	subtotal		172,720	183,024	183,024	-	183,024	10,304	6.0%
Town Clerk & Registrars of Voters	Salaries		191,689	214,133	214,133		214,133	22,444	11.7%
	Expenses		32,695	33,435	33,435		33,435	740	2.3%
	subtotal		224,384	247,568	247,568	-	247,568	23,184	10.3%
Information Systems	Salaries		397,070	411,336	411,336		411,336	14,266	3.6%
	Expenses		377,000	453,000	376,814	76,186	453,000	76,000	20.2%
	Computer Hardware/Software	x	89,000	105,500	105,500	-	105,500	16,500	18.5%
	subtotal		863,070	969,836	893,650	76,186	969,836	106,766	12.4%
Weston Vets Mem Ed Fund Comm	Expenses		2,850	3,000	3,000		3,000	150	5.3%
Weston Service Program	Salaries - All Other		15,600	15,600	15,600		15,600	-	0.0%
<b>Total-General Government</b>			<b>2,682,255</b>	<b>2,848,440</b>	<b>2,772,254</b>	<b>76,186</b>	<b>2,848,440</b>	<b>166,185</b>	<b>6.2%</b>

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			Town Mgr's Recommendation							
		Cont App	FY20 Approp	FY21 Dept Req	Level Service	New Requests	Recomm Total	\$ Change	% Change	
<b>FACILITIES TOWN-WIDE</b>										
Salaries			513,760	619,006	537,006	82,000	619,006	105,246	20.5%	
Expenses			877,140	877,140	877,140		877,140	-	0.0%	
Facilities Improvements-Town wide		x	600,788	636,835	636,835		636,835	36,047	6.0%	
Equipment Replacement		x	52,000	-	-		-	(52,000)	-100.0%	
<b>Total-Facilities Town-Wide</b>			<b>2,043,688</b>	<b>2,132,981</b>	<b>2,050,981</b>	<b>82,000</b>	<b>2,132,981</b>	<b>89,293</b>	<b>4.4%</b>	
<b>FINANCE</b>										
Finance Committee	Expenses		7,750	7,750	7,750		7,750	-	0.0%	
Finance	Salaries		756,812	794,490	794,490		794,490	37,678	5.0%	
	Expenses		139,615	134,690	134,690		134,690	(4,925)	-3.5%	
	subtotal		896,427	929,180	929,180	-	929,180	32,753	3.7%	
<b>Total-Finance</b>			<b>904,177</b>	<b>936,930</b>	<b>936,930</b>	<b>-</b>	<b>936,930</b>	<b>32,753</b>	<b>3.6%</b>	
<b>LAND USE, INSPECTIONAL SERVICES, PLANNING</b>										
Land Use, Inspections, Planning	Salaries		643,044	686,150	658,370	27,780	686,150	43,106	6.7%	
	Expenses		189,290	225,257	191,257	24,000	215,257	25,967	13.7%	
<b>Total-Land Use, Inspectional Services, Planning</b>			<b>832,334</b>	<b>911,407</b>	<b>849,627</b>	<b>51,780</b>	<b>901,407</b>	<b>69,073</b>	<b>8.3%</b>	
<b>PUBLIC SAFETY</b>										
Police/Animal Control	Salaries		3,347,558	3,519,004	3,453,499		3,453,499	105,941	3.2%	
	Expenses		369,750	406,000	406,000		406,000	36,250	9.8%	
	Equipment and Apparatus		156,819	165,000	165,000		165,000	8,181	5.2%	
	subtotal		3,874,127	4,090,004	4,024,499	-	4,024,499	150,372	3.9%	
Fire	Salaries		3,176,986	3,436,423	3,179,035	147,388	3,326,423	149,437	4.7%	
	Expenses		349,446	379,470	379,470		379,470	30,024	8.6%	
	Hydrant Service		44,000	44,000	44,000	-	44,000	-	0.0%	
	Emergency Management		2,000	2,000	2,000	-	2,000	-	0.0%	
	Equipment and Apparatus		20,000	20,000	20,000	-	20,000	-	0.0%	
	subtotal		3,592,432	3,881,893	3,624,505	147,388	3,771,893	179,461	5.0%	
<b>Total-Public Safety</b>			<b>7,466,559</b>	<b>7,971,897</b>	<b>7,649,004</b>	<b>147,388</b>	<b>7,796,392</b>	<b>329,833</b>	<b>4.4%</b>	
<b>VOC-TECH EDUCATION</b>										
Minuteman Regional Voc-Tech	Assessment		100,000	150,000	150,000	-	150,000	50,000	50.0%	
<b>Total-Voc-Tech Education</b>			<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>50,000</b>	<b>50.0%</b>	
<b>PUBLIC WORKS</b>										
Salaries			2,253,500	2,283,791	2,283,791		2,283,791	30,291	1.3%	

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		Cont App	Town Mgr's Recommendation						
			FY20 Approp	FY21 Dept Req	Level Service	New Requests	Recomm Total	\$ Change	% Change
Expenses			1,319,647	1,345,075	1,345,075		1,345,075	25,428	1.9%
Snow and Ice Control	Salaries & Expenses		252,900	252,900	252,900		252,900	-	0.0%
Continuing Balance Accounts:	Construction of Public Ways	x	1,750,000	2,000,000	1,750,000	250,000	2,000,000	250,000	14.3%
	Departmental Equipment	x	416,000	457,200	416,000	41,200	457,200	41,200	9.9%
	Sidewalk Maintenance	x	250,000	260,000	260,000	-	260,000	10,000	4.0%
	Stone Retaining Wall Repairs	x	10,000	10,000	10,000	-	10,000	-	0.0%
	Guard Rail Rehabilitation	x	50,000	50,000	50,000	-	50,000	-	0.0%
	Monitoring Groundwater-Landfill	x	25,500	30,000	30,000	-	30,000	4,500	17.6%
	Traffic & Sidewalk Committee	x	25,000	50,000	25,000	25,000	50,000	25,000	100.0%
	Cemetery Improvements	x	-	-	-	-	-	-	0.0%
	subtotal		2,526,500	2,857,200	2,541,000	316,200	2,857,200	330,700	13.1%
<b>Total - Public Works</b>			<b>6,352,547</b>	<b>6,738,966</b>	<b>6,422,766</b>	<b>316,200</b>	<b>6,738,966</b>	<b>386,419</b>	<b>6.1%</b>
<b>HEALTH &amp; HUMAN SERVICES</b>									
Board of Health	Salaries		273,398	287,122	287,122	-	287,122	13,724	5.0%
	Expenses		7,800	7,800	7,800	-	7,800	-	0.0%
	Mental Health Services		25,000	25,000	25,000	-	25,000	-	0.0%
	subtotal		306,198	319,922	319,922	-	319,922	13,724	4.5%
Mosquito Control E. Middlesex	Expenses		43,872	44,000	44,000	-	44,000	128	0.3%
Council on Aging	Salaries		359,543	401,589	371,109	11,732	382,841	23,298	6.5%
	Expenses		45,850	47,150	47,150	-	47,150	1,300	2.8%
	Contribution to Community Center Maintenance		30,000	45,889	45,889	-	45,889	15,889	53.0%
	subtotal		435,393	494,628	464,148	11,732	475,880	40,487	9.3%
Veterans' Benefits	Expenses		48,503	48,501	48,501	-	48,501	(2)	0.0%
<b>Total-Health &amp; Human Services</b>			<b>833,966</b>	<b>907,051</b>	<b>876,571</b>	<b>11,732</b>	<b>888,303</b>	<b>54,337</b>	<b>6.5%</b>
<b>PUBLIC LIBRARY</b>									
Libraries	Salaries		1,185,109	1,227,186	1,227,186	-	1,227,186	42,077	3.6%
	Expenses		143,162	143,162	143,162	-	143,162	-	0.0%
	Library Materials		80,000	80,000	80,000	-	80,000	-	0.0%
	Minuteman Library Network		40,310	42,000	42,000	-	42,000	1,690	4.2%
	subtotal		1,448,581	1,492,348	1,492,348	-	1,492,348	43,767	3.0%
<b>Total-Public Library</b>			<b>1,448,581</b>	<b>1,492,348</b>	<b>1,492,348</b>	<b>-</b>	<b>1,492,348</b>	<b>43,767</b>	<b>3.0%</b>
<b>Total-Non-School Budget Appropriations</b>			<b>40,787,692</b>	<b>43,363,728</b>	<b>42,408,189</b>	<b>751,286</b>	<b>43,159,475</b>	<b>2,371,783</b>	<b>5.8%</b>
<b>SCHOOLS</b>									
School Department	Salaries		36,438,565	35,978,392	35,978,392	-	35,978,392	(460,173)	-1.3%
	Expenses		5,002,826	6,928,417	6,928,417	-	6,928,417	1,925,591	38.5%
<b>Total-School Department</b>			<b>41,441,391</b>	<b>42,906,809</b>	<b>42,906,809</b>	<b>-</b>	<b>42,906,809</b>	<b>1,465,418</b>	<b>3.5%</b>

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			Town Mgr's Recommendation							
		Cont App	FY20 Approp	FY21 Dept Req	Level Service	New Requests	Recomm Total	\$ Change	% Change	
<b>Total Operating Budget Appropriations</b>			<b>82,229,083</b>	<b>86,270,537</b>	<b>85,314,998</b>	<b>751,286</b>	<b>86,066,284</b>	<b>3,837,201</b>	<b>4.7%</b>	
<b>CAPITAL &amp; SEPARATE ARTICLES</b>										
Cash Capital	to be funded from Free Cash		65,000	652,000	652,000	-	652,000	587,000		
Post Employment Benefits Reserve			2,214,656	2,335,879	2,335,879	-	2,335,879	121,223	5.5%	
<b>Total-Separate Articles</b>			<b>2,279,656</b>	<b>2,987,879</b>	<b>2,987,879</b>	<b>-</b>	<b>2,987,879</b>	<b>708,223</b>	<b>31.1%</b>	
<b>Total Operating Budget &amp; Separate Articles</b>			<b>84,508,739</b>	<b>89,258,416</b>	<b>88,302,877</b>	<b>751,286</b>	<b>89,054,163</b>	<b>4,545,424</b>	<b>5.4%</b>	
<b>Total Projected Revenue for Operating Budget</b>			<b>84,508,739</b>	<b>89,054,163</b>	<b>89,054,163</b>		<b>89,054,163</b>	<b>4,545,424</b>	<b>5.4%</b>	
<b>Surplus (Deficit)</b>			<b>-</b>	<b>(204,253)</b>	<b>751,286</b>	<b>(751,286)</b>	<b>0</b>	<b>0</b>		
<b>EXEMPT DEBT SERVICE</b>										
New Debt Service	proposed for debt exclusion-added to tax levy		483,342		-		-	(483,342)	-100.0%	
Exempt Debt Service	added to the tax levy		9,141,139	10,233,342	10,233,342	-	10,233,342	1,092,203	11.9%	
<b>Total Exempt Debt Service</b>			<b>9,624,481</b>	<b>10,233,342</b>	<b>10,233,342</b>	<b>-</b>	<b>10,233,342</b>	<b>608,861</b>	<b>6.3%</b>	
<b>Total Projected Revenue for Exempt Debt Service</b>			<b>967,452</b>	<b>252,053</b>	<b>252,053</b>		<b>252,053</b>	<b>(715,399)</b>	<b>-73.9%</b>	
<b>Net Exempt Debt Service</b>			<b>8,657,029</b>	<b>9,981,289</b>	<b>9,981,289</b>	<b>-</b>	<b>9,981,289</b>	<b>1,324,260</b>	<b>15.3%</b>	
<b>Grand Total Budget Appropriations (with gross exempt debt service)</b>			<b>94,133,220</b>	<b>99,491,758</b>	<b>98,536,219</b>	<b>751,286</b>	<b>99,287,505</b>	<b>5,154,285</b>	<b>5.5%</b>	
<b>Grand Total Budget Appropriations (with net exempt debt service)</b>			<b>93,165,768</b>	<b>99,239,705</b>	<b>98,284,166</b>	<b>751,286</b>	<b>99,035,452</b>	<b>5,869,684</b>	<b>6.3%</b>	
<b>RECREATION ENTERPRISE FUND</b>										
Recreation	Salaries		1,287,276	1,407,612	1,407,612	-	1,407,612	120,336	9.3%	
	Expenses		532,300	535,255	535,255	-	535,255	2,955	0.6%	
	Community Center Expenses		78,550	78,550	78,550		78,550	-	0.0%	
	<b>total</b>		<b>1,898,126</b>	<b>2,021,417</b>	<b>2,021,417</b>	<b>-</b>	<b>2,021,417</b>	<b>123,291</b>	<b>6.5%</b>	
<b>WATER ENTERPRISE FUND</b>										
Water	Salaries		302,692	306,093	306,093		306,093	3,401	1.1%	
	Expenses		296,155	260,850	260,850		260,850	(35,305)	-11.9%	
	MWRA Assessment/Water Purchases		2,687,000	2,406,000	2,406,000		2,406,000	(281,000)	-10.5%	
	Debt Service (non-exempt)		552,409	617,068	617,068		617,068	64,659	11.7%	
	Capital Outlay	x	67,500	67,500	67,500		67,500	-	0.0%	
	<b>total</b>		<b>3,905,756</b>	<b>3,657,511</b>	<b>3,657,511</b>	<b>-</b>	<b>3,657,511</b>	<b>(248,245)</b>	<b>-6.4%</b>	
<b>BROOK SCHOOL APTS ENTERPRISE FUND</b>										
Brook School Apartments	Salaries		189,437	194,776	194,776	-	194,776	5,339	2.8%	
	Expenses		385,250	401,600	401,600		401,600	16,350	4.2%	
	Repairs & Replacements	x	164,908	174,802	174,802		174,802	9,894	6.0%	
	Payment in Lieu of Taxes		24,548	25,162	25,162		25,162	614	2.5%	
	Capital Improvements	x	100,000	100,000	100,000		100,000	-	0.0%	
	Debt Service		256,569	247,874	247,874		247,874	(8,695)	-3.4%	
	<b>total</b>		<b>1,120,712</b>	<b>1,144,214</b>	<b>1,144,214</b>	<b>-</b>	<b>1,144,214</b>	<b>23,502</b>	<b>2.1%</b>	