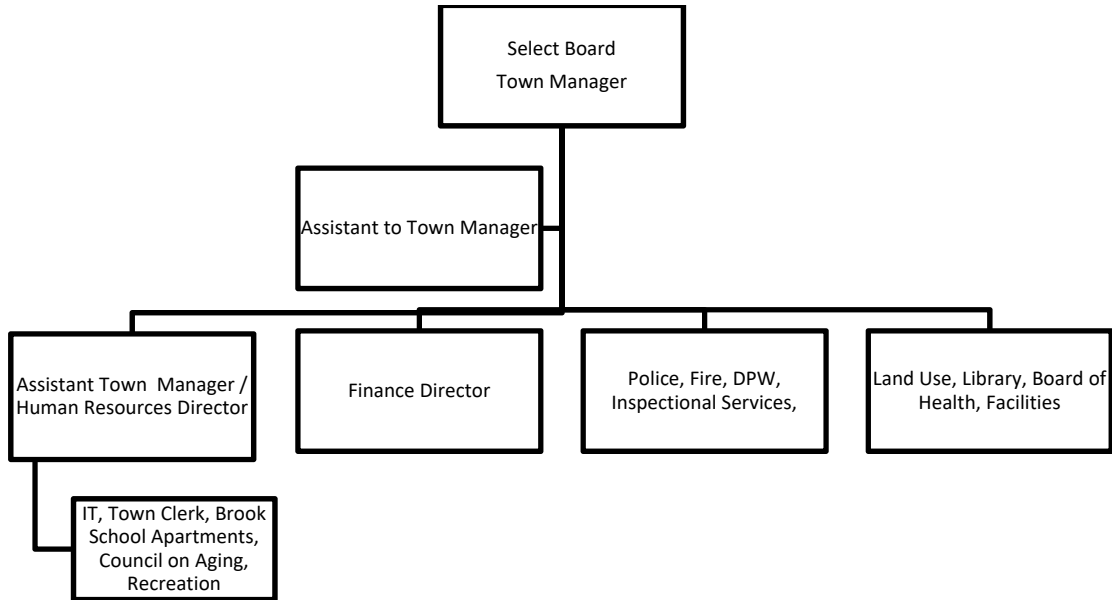


**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECT BOARD/TOWN MANAGER**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
SELECT BOARD/TOWN MANAGER/HUMAN RESOURCES							
Revenues							
Tax Levy and General Fund Revenues	563,536	588,886	462,853	601,593	626,423	24,830	4.1%
Permits & Licenses	11,521	11,600	10,800	11,600	9,600	(2,000)	(0.17)
Cell Tower Revenue	131,980	124,000	134,327	124,000	124,000	-	-
Brook School Apartments Enterprise Fund	6,469	6,566	6,664	6,764	6,899	135	2.0%
Water Enterprise Fund	8,722	8,853	8,986	9,120	9,303	182	2.0%
Total	722,227	739,904	623,630	753,077	776,225	23,148	3.1%
Expenditures							
Salaries	501,911	524,039	511,285	541,902	558,400	16,498	3.0%
Expenses	118,862	135,865	84,831	131,175	137,825	6,650	5.1%
Consulting & Professional Services+	101,454	80,000	27,515	80,000	80,000	-	0.0%
Total	722,227	739,904	623,630	753,077	776,225	23,148	3.1%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT							
Revenues							
Tax Levy and General Fund Revenues	23,785	70,621	2,047	148,964	339,081	190,118	127.6%
Total	23,785	70,621	2,047	148,964	339,081	190,118	127.6%
Expenditures							
	23,785	70,621	2,047	148,964	339,081	190,118	127.6%
LEGAL							
Revenues							
Tax Levy and General Fund Revenues	161,747	181,249	244,890	181,196	181,160	(36)	0.0%
Water Enterprise Fund	1,726	1,751	1,778	1,804	1,840	36	2.0%
Total	163,473	183,000	246,668	183,000	183,000	0	0.0%
Expenditures							
	163,473	183,000	246,668	183,000	183,000	-	0.0%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Select Board/Town Manager

Description of Services

The Select Board represents the executive branch of the Town government. The Board consists of three members, elected for staggered three-year terms. They serve without compensation. The Board acts as the Town’s primary policy making body for a wide variety of issues affecting Town finances and service delivery. They provide oversight in matters of litigation, act as the licensing authority, enact rules and regulations regarding traffic control and are responsible for calling Town Meetings and approving the Town Meeting warrant.

Day to day oversight of the Select Board’s Office is provided by the Town Manager, who is supported by the Assistant Town Manager/Human Resources Director and Finance Director/Town Accountant. The Town Manager’s office provides support to the Select Board, supervises all departments under the jurisdiction of the Board, serves as liaison between the Select Board and other Town boards and committees, responds to questions and correspondence from the public and maintains all records of Select Board’s meetings. The Town Manager’s office prepares the Warrant for the annual and all special town meetings and coordinates the preparation of the Annual Town Report.

FY22 Departmental Goals

1. Manage the COVID-19 response & recovery.
2. Manage the re-use of the Josiah Smith Tavern, including negotiating deed restriction issues with Historic New England.
3. Continue the Case Estates planning process, including development of the legacy trail and determining future uses of the land and buildings.
4. Work on improving cell coverage in the Town.
5. Continue to manage the Town Center redesign project.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Town Manager	1	1	1	1
Assistant to Town Mgr/Public Information Officer	1	1	1	1
Office Assistant (shared)	0.5	0.5	0.5	0.5
Total FTE	2.5	2.5	2.5	2.5

Budget Recommendations

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Select Board/Town Manager</u>										
Salaries-Permanent	290,415	313,428	306,494	327,842	334,538	334,538	-	334,538	6,696	2.0%
Salaries-Temporary	18,320	-	-	-	-	-	-	-	-	-
Salaries-Town Meeting	3,205	3,300	1,310	3,350	3,350	3,350	-	3,350	-	0.0%
Sub-total Personal Services	311,940	316,728	307,804	331,192	337,888	337,888	-	337,888	6,696	2.0%
<u>Select Board</u>										
Dues	7,173	7,150	7,092	7,150	7,150	7,150	-	7,150	-	0.0%
Conference	-	200	220	300	300	300	-	300	-	0.0%
Cultural Council	4,500	4,500	4,500	4,800	4,800	4,800	-	4,800	-	0.0%
Merriam Fund Trustees Expenses	-	2,850	2,725	2,850	2,850	2,850	-	2,850	-	0.0%
Sub-total Select Board Expenses	11,673	14,700	14,537	15,100	15,100	15,100	-	15,100	-	0.0%
<u>Administration</u>										
Printing & Advertising	500	200	318	500	500	500	-	500	-	0.0%
Education & Training	1,830	12,000	440	12,000	12,000	12,000	-	12,000	-	0.0%
Office Supplies	522	1,225	2,111	1,300	1,300	1,300	-	1,300	-	0.0%
In-State Travel	42	100	58	100	100	100	-	100	-	0.0%
Dues	1,670	1,800	1,675	1,800	1,800	1,800	-	1,800	-	0.0%
Conferences	3,848	3,900	1,305	2,400	3,900	3,900	-	3,900	1,500	62.5%
All Other	1,824	2,500	995	2,500	2,500	2,500	-	2,500	-	0.0%
Sub-total Admin Expenses	10,235	21,725	6,901	20,600	22,100	22,100	-	22,100	1,500	7.3%
<u>Communications</u>										
Rent Post Office Box	296	290	308	325	325	325	-	325	-	0.0%
Telephone	25,784	26,000	27,198	26,000	30,000	30,000	-	30,000	4,000	15.4%
Photocopy	4,432	6,000	3,251	5,000	4,000	4,000	-	4,000	(1,000)	-20.0%
Sub-total Comm Expenses	30,512	32,290	30,758	31,325	34,325	34,325	-	34,325	3,000	9.6%
<u>Town Meeting</u>										
Printing	7,599	8,000	2,270	8,000	8,000	8,000	-	8,000	-	0.0%
Postage	2,625	3,500	2,625	3,500	3,500	3,500	-	3,500	-	0.0%
Electronic Voting Services	50,770	45,000	13,643	45,000	45,000	45,000	-	45,000	-	0.0%
All Other	14	-	8,648	-	-	-	-	-	-	-
Sub-total Town Mtg Expenses	61,008	56,500	27,186	56,500	56,500	56,500	-	56,500	-	0.0%
Sub-Total Expenses	113,428	125,215	79,382	123,525	128,025	128,025	-	128,025	4,500	3.6%
<u>Select Board - Continuing Balance Accounts</u>										
Consulting & Professional Services+	101,454	80,000	27,515	80,000	80,000	80,000	-	80,000	-	0.0%
Sub-total Select Board Cont Bal	101,454	80,000	27,515	80,000	80,000	80,000	-	80,000	-	0.0%
Total	526,822	521,943	414,700	534,717	545,913	545,913	-	545,913	11,196	2.1%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Assistant Town Manager/Human Resources

Description of Services

The Assistant Town Manager/Human Resources Department is responsible for personnel administration for the Town’s general government and benefits management for the general government and school department. This includes administering all personnel policies and collective bargaining agreements for municipal employees, and administering health insurance benefits, the workers’ compensation program, unemployment insurance for all employees, as well as police and fire injured-on-duty leave.

The Department is also responsible for the integrity of the MUNIS payroll/personnel system and oversight of Town payroll and School and Town payroll deductions.

The Assistant Town Manager directly oversees the Town IT Department, Town Clerk’s Office, Brook School Apartments, Council on Aging and Recreation. The position also takes a leadership role in the operations of Financial Services, DPW, Police, Fire and the Library.

The Assistant Town Manager participates in the Board of Selectmen meetings and is responsible for the oversight of Town governance in the absence of the Town Manager.

FY22 Departmental Goals

1. Adapt Town-wide policies to address COVID protocols and government mandates.
2. Recruit and train new staff as many baby boomers plan for retirement.
3. Work with Town Manager on various town-wide projects.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Assistant Town Manager/HR Director	1	1	1	1
HR Generalist/Benefits Coordinator	1	1	1	1
Total FTE	2	2	2	2

Budget Recommendations

Level Services: This budget shows a 5.0% increase due to salary merit and a slight increase/restoration of dues and conference expenses.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Human Resources										
Salaries-Human Resources Permanent	189,971	207,311	203,481	210,710	220,512	220,512	-	220,512	9,802	4.7%
Sub-total Personal Services	189,971	207,311	203,481	210,710	220,512	220,512	-	220,512	9,802	4.7%
Expenses										
Printing & Advertising	2,627	3,000	1,200	3,000	4,000	4,000	-	4,000	1,000	33.3%
Education & Training	350	750	-	750	750	750	-	750	-	0.0%
In-State Travel	484	500	-	500	500	500	-	500	-	0.0%
Dues	1,388	1,400	1,505	900	1,550	1,550	-	1,550	650	72.2%
Conference	586	5,000	2,744	2,500	3,000	3,000	-	3,000	500	20.0%
Sub-total Human Resources Exp	5,435	10,650	5,449	7,650	9,800	9,800	-	9,800	2,150	28.1%
Total	195,405	217,961	208,930	218,360	230,312	230,312	-	230,312	11,952	5.5%

Town of Weston
FY22 Town Manager's Proposed Budget

GENERAL GOVERNMENT: Salary Adjustments

Description of Services: The amount for salary adjustments for non-union municipal employees is estimated at this time and included in this budget. When the final budget is prepared for Annual Town Meeting, the amounts will be distributed to the appropriate departmental budgets. Contractual step increases and other non-COLA increases for all employees will be included in departmental budgets once contracts are settled.

Funding for the municipal non-union employees' merit pay pool is included in this line-item since the Town Manager is responsible for determining all salary adjustments for this group of employees. Merit pay increases are granted with satisfactory performance reviews and completion of established goals.

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Salary Adjustments - Cost-of-Living & Merit										
Cost of Living *	-	35,040	-	(51,681)	134,423	134,423	-	134,423	186,104	-360.1%
Merit Pay - Transfer Account**	23,785	35,581	2,047	200,645	204,658	204,658	-	204,658	4,013	2.0%
Total	23,785	70,621	2,047	148,964	339,081	339,081	-	339,081	190,118	127.6%

*Covers all municipal union employees without settled contracts and non-union employees
**Municipal non-union employees

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Legal

Description of Services

Town Counsel provides a wide variety of legal assistance to all Town departments including review of all contracts, legal opinions, conflict of interest advice, interpretation of State and federal laws, labor and collective bargaining assistance, drafting of general and zoning by-laws and defense of litigation. The firm of KP Law is Weston's Town Counsel. In certain situations, special counsel may be retained by the Select Board.

Staffing Levels

Law firm of KP Law and special counsel as necessary.

Budget Recommendations

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

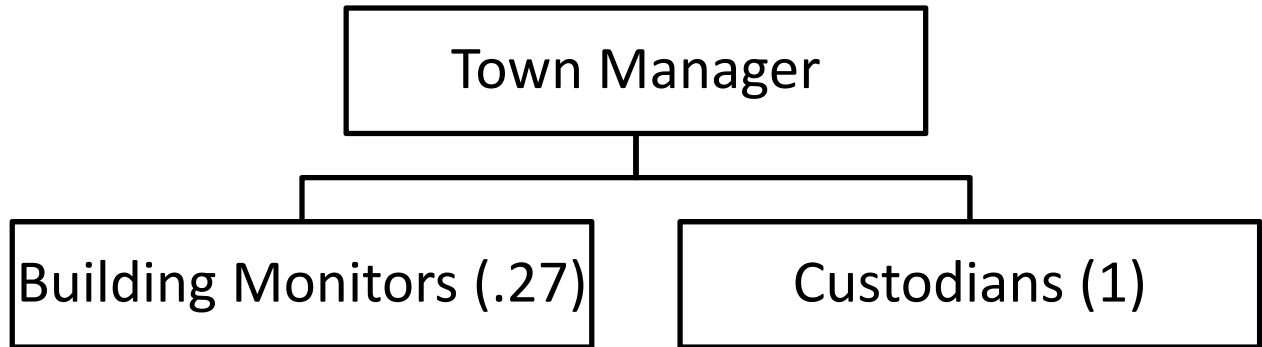
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET		ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
		FY20					LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Legal</u>											
Professional & Consulting Services	131,463	175,000		239,277	175,000	175,000	175,000	-	175,000	-	0.0%
Miscellaneous Expenses	32,010	8,000		7,391	8,000	8,000	8,000	-	8,000	-	0.0%
Total	163,473	183,000		246,668	183,000	183,000	183,000	-	183,000	-	0.0%

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**TOWN OF WESTON
 FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall)**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
FACILITIES							
Revenues							
Tax Levy and General Fund Revenues	145,655	169,548	113,440	178,743	175,525	(3,218)	-1.8%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	6,000	-	-
Total	151,655	175,548	119,440	184,743	181,525	(3,218)	-1.7%
Expenditures							
Salaries	67,457	74,523	61,372	73,618	74,500	882	1.2%
Expenses	72,652	98,025	56,497	108,025	104,025	(4,000)	-3.7%
Town Hall Equipment+	11,546	3,000	1,570	3,100	3,000	(100)	(0.03)
Total	151,655	175,548	119,440	184,743	181,525	(3,218)	-1.7%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Facilities (Town Hall)

Description of Services

This Facilities budget includes the cost of custodial care, utilities, and supplies associated with the maintenance of the Town Hall and Josiah Smith Tavern buildings. The maintenance of these facilities is overseen by the Facilities Director and Deputy Director.

FY22 Departmental Goals

1. Continue the cleaning/maintenance of the building to COVID standards
2. Maintain building’s integrity and ensure timely meeting set-ups (mainly post-COVID)

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Custodian	1	1	1	1
Evening Building Monitors	0.27	0.27	0.27	0.27
Total FTE	1.27	1.27	1.27	1.27

Budget Recommendations

Level Services: This is level funded budget

New Requests Recommended by Town Manager: None requested

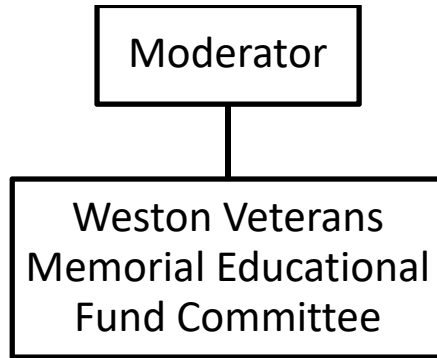
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

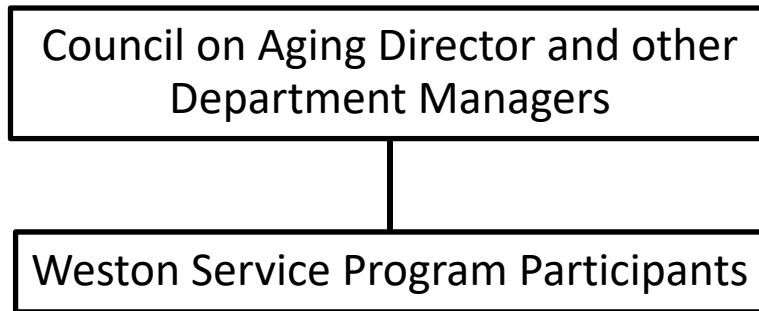
GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Facilities Maintenance										
Salaries	67,457	74,523	61,372	73,618	74,500	74,500	-	74,500	882	1.2%
Sub-total Personal Services	67,457	74,523	61,372	73,618	74,500	74,500	-	74,500	882	1.2%
Town Hall										
Electricity	37,555	55,000	27,476	65,000	61,000	61,000	-	61,000	(4,000)	-6.2%
Oil/Gas	22,685	30,000	20,880	30,000	30,000	30,000	-	30,000	-	0.0%
Water	1,095	2,000	1,129	2,000	2,000	2,000	-	2,000	-	0.0%
Supplies	4,747	4,400	5,024	4,400	4,400	4,400	-	4,400	-	0.0%
In-State Travel	191	325	-	325	325	325	-	325	-	0.0%
All Other Expense	-	500	-	500	500	500	-	500	-	0.0%
Sub-total Town Hall	66,273	92,225	54,509	102,225	98,225	98,225	-	98,225	(4,000)	-3.9%
Josiah Smith Tavern										
Electricity	1,520	1,200	598	1,200	1,200	1,200	-	1,200	-	0.0%
Oil/Gas	4,794	4,500	1,269	4,500	4,500	4,500	-	4,500	-	0.0%
Water	66	100	121	100	100	100	-	100	-	0.0%
Sub-total Josiah Smith Tavern	6,380	5,800	1,988	5,800	5,800	5,800	-	5,800	-	0.0%
Continuing Balance Accounts										
Town Hall Equipment+	11,546	3,000	1,570	3,100	3,000	3,000	-	3,000	(100)	-3.2%
Sub-total Continuing Balance Accts	11,546	3,000	1,570	3,100	3,000	3,000	-	3,000	(100)	-3.2%
Total	151,655	175,548	119,440	184,743	181,525	181,525	-	181,525	(3,218)	-1.7%

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**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
WESTON VETERANS MEMORIAL EDUC FUND COMM							
Revenues							
Tax Levy and General Fund Revenues	2,441	2,850	2,788	3,000	3,000	-	-
Total	2,441	2,850	2,788	3,000	3,000	-	-
Expenditures							
	2,441	2,850	2,788	3,000	3,000	-	-



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
WESTON SERVICE PROGRAM							
Revenues							
Tax Levy and General Fund Revenues	7,892	15,600	3,094	15,600	15,600	-	0.0%
Total	7,892	15,600	3,094	15,600	15,600	-	0.0%
Expenditures							
	7,892	15,600	3,094	15,600	15,600	-	0.0%

**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Special Committees/Programs

Description of Services

Weston Veterans Memorial Educational Fund Committee: This fund was established in 1953 in honor of the Weston men and women who served in the armed forces. The Committee is charged with making financial aid awards to members of the graduating class or recent graduates of Weston High School to assist with their post-secondary education. The fund has a principal balance of approximately \$515,767 (non-expendable) as of 7/31/2020. The budget is used to assist in fund-raising efforts.

Staffing Levels

Volunteer Committee

Budget Recommendations

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

Weston Service Program: The Weston Service Program allows qualified elderly and disabled property owners and property owners who are Veterans to work for the Town. Individuals are paid up to \$1,275 in a fiscal year which is applied to their property tax bill. The minimum wage went from \$12.00/hour to \$12.75/hour in January 2020.

Staffing Levels

The Council on Aging Director coordinates this program.

Budget Recommendations

Level Services: The amount requested is based on the work available and the number of residents qualified to perform the work. Currently, there is funding requested for a total of 10 Seniors and Veterans to participate at the new minimum wage rate.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

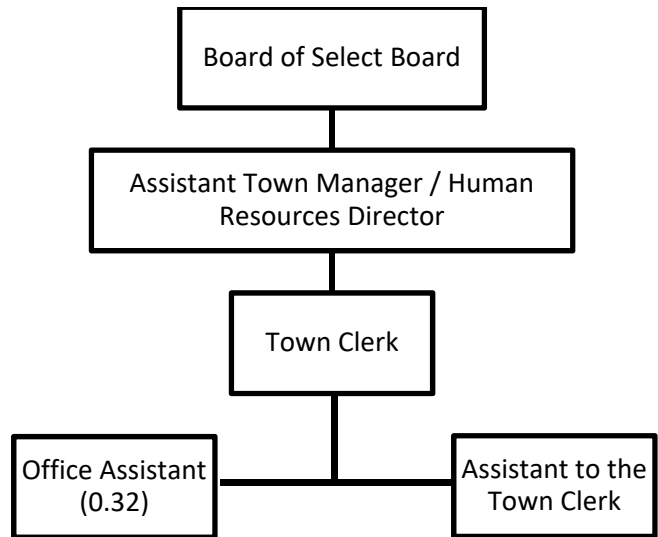
**Town of Weston
FY22 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Veterans Memorial Educational Fund Committee</u>										
Printing & Advertising	1,773	1,900	2,120	2,050	2,050	2,050	-	2,050	-	0.0%
Postage	667	950	669	950	950	950	-	950	-	0.0%
Total	2,441	2,850	2,788	3,000	3,000	3,000	-	3,000	-	0.0%

GENERAL GOVERNMENT	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Service Program</u>										
Senior & Disabled Service Program	7,892	12,000	3,094	12,000	12,000	12,000	-	12,000	-	0.0%
Veterans Service Program	-	3,600	-	3,600	3,600	3,600	-	3,600	-	0.0%
Total	7,892	15,600	3,094	15,600	15,600	15,600	-	15,600	-	0.0%

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**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
TOWN CLERK & REGISTRARS OF VOTERS							
Revenues							
Tax Levy and General Fund Revenues	195,952	245,110	231,963	243,044	216,458	(26,586)	-10.9%
Permits & Licenses	525	650	65	-	-	-	-
Fees	13,095	10,100	12,368	9,000	9,000	-	-
Total	209,572	255,860	244,396	252,044	225,458	(26,586)	-10.5%
Expenditures							
Salaries	183,241	200,665	190,672	218,609	195,023	(23,586)	-10.8%
Expenses	26,332	55,195	53,724	33,435	30,435	(3,000)	-9.0%
Total	209,572	255,860	244,396	252,044	225,458	(26,586)	-10.5%

**Town of Weston
FY22 Town Manager's Proposed Budget**

FINANCE AND ADMINISTRATION: Town Clerk and Registrars of Voters

Description of Services

The Weston Town Clerk is an appointed position reporting to the Assistant Town Manager/Human Resources Director.

The Town Clerk's Office is the custodian of the official records and documents of the Town, issues licenses and permits, including marriage licenses, hunting and fishing licenses, permits for raffles and bazaars, dog licenses, and fuel storage permits. Conducts with the Board of Registrars annual town census and compiles street, school and jury lists. Serves as the Chief Election Official, oversees polling locations, election officers, ballot preparation, voting equipment and voting list and the general conduct of all election. Along with the Town Moderator, the Town Clerk presides over Annual and Special Town Meetings. The Clerk is designated as the Records Access Officer, serving as the primary responder to all public records requests. In the event of a mid-term vacancy of the Finance Committee, the Clerk has a vote to determine filling the vacancy. Prepares, records and reports official election results to the Secretary of State of the Commonwealth. The Town Clerk conducts elections in strict conformance with State law.

FY22 Departmental Goals:

1. Continue updating public records database
2. Create online database to include ATM/STM Votes
3. Revise and update the Board/Committee database

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Town Clerk	1	1	1	1
Assistant to the Town Clerk	1	1	1	1
Office Assistant	0.32	0.32	0.32	0.32
Total FTE	2.32	2.32	2.32	2.32

Budget Recommendations

Level Services: This budget is driven by the number of elections each fiscal year.

New Requests Recommended by Town Manager: None requested

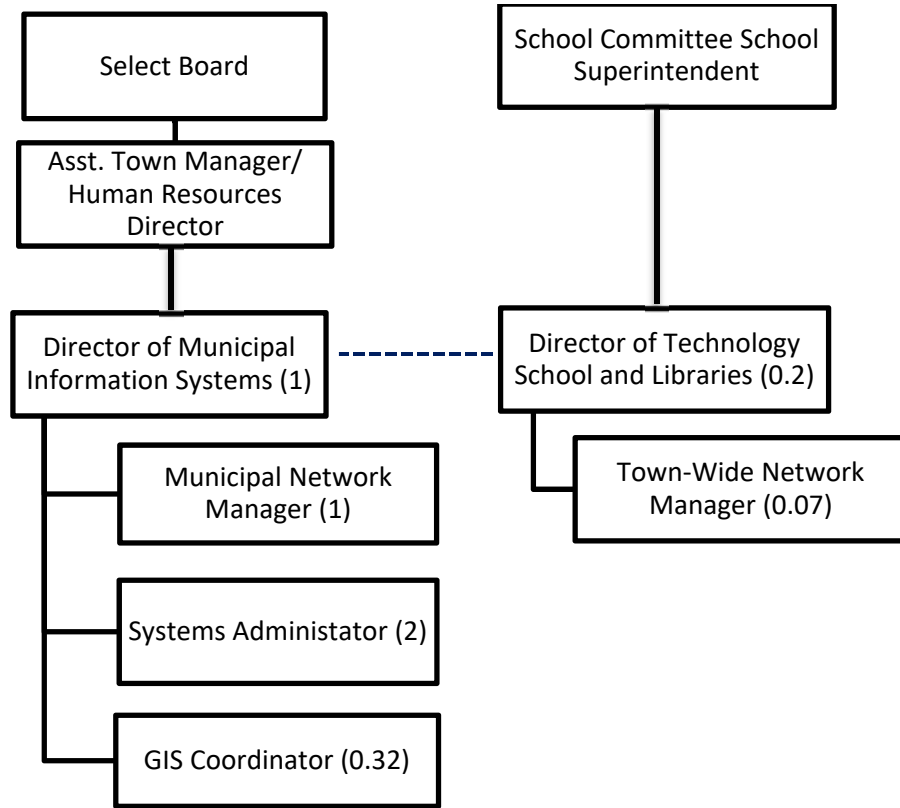
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
Town Clerk/Registrars of Voters										
Salaries-Office	157,407	165,145	166,265	170,267	172,787	172,787	-	172,787	2,520	1.5%
Office Staff - Overtime	-	2,500	819	3,500	1,200	1,200	-	1,200	(2,300)	-65.7%
Salaries - Temporary	7,452	15,000	16,961	14,592	14,886	14,886	-	14,886	294	2.0%
Salaries-Election Workers	18,382	18,020	6,626	30,250	6,150	6,150	-	6,150	(24,100)	-79.7%
Sub-total Personal Services	183,241	200,665	190,672	218,609	195,023	195,023	-	195,023	(23,586)	-10.8%
Town Clerk										
Printing & Advertising	-	200	42	200	200	200	-	200	-	0.0%
Postage	13,711	18,600	16,406	18,600	18,600	18,600	-	18,600	-	0.0%
Forms	1,916	2,500	812	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	269	1,000	962	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	85	185	150	185	185	185	-	185	-	0.0%
Conference	150	750	330	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	200	100	100	100	-	100	-	0.0%
All Other	-	-	-	-	-	-	-	-	-	-
Sub-total Town Clerk Expenses	16,231	23,535	18,903	23,535	23,535	23,535	-	23,535	-	0.0%
Registrars of Voters										
Rental of Polling Places	400	2,160	500	700	-	-	-	-	(700)	-100.0%
Custodial	672	200	276	200	200	200	-	200	-	0.0%
Printing - Street Lists	1,745	1,700	1,640	1,900	1,900	1,900	-	1,900	-	0.0%
Voting Machine Services	6,051	4,500	3,600	6,000	4,200	4,200	-	4,200	(1,800)	-30.0%
Election Supplies	1,168	23,000	28,663	1,000	500	500	-	500	(500)	-50.0%
In-State Travel	65	100	142	100	100	100	-	100	-	0.0%
Sub-total Reg of Voters Expenses	10,100	31,660	34,821	9,900	6,900	6,900	-	6,900	(3,000)	-30.3%
Total	209,572	255,860	244,396	252,044	225,458	225,458	-	225,458	(26,586)	-10.5%

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**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
INFORMATION SYSTEMS							
Revenues							
Tax Levy and General Fund Revenues	708,963	825,401	823,587	924,932	970,828	45,896	5.0%
Brook School Apartments Enterprise Fund	33,384	33,885	34,393	34,909	35,607	698	2.0%
Water Enterprise Fund	19,317	19,607	19,901	20,200	20,604	404	2.0%
Total	761,665	878,893	877,882	980,041	1,027,039	46,998	4.8%
Expenditures							
Salaries	318,868	412,893	412,855	421,541	450,437	28,896	6.9%
Expenses	349,868	377,000	375,091	453,000	487,500	34,500	7.6%
Computer Hardware Maintenance+	92,929	89,000	89,936	105,500	89,102	(16,398)	-15.5%
Total	761,665	878,893	877,882	980,041	1,027,039	46,998	4.8%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Information Systems

Description of Services

The role of Information Systems (IS) is to: 1) support all municipal departments in using technology to improve productivity; 2) streamline the collection, flow and retrieval of information; 3) provide training and technical support to Town offices, 4) be aware of new technologies to improve services, and 5) work with the School Technology Director/Town-Wide Network Director to share technology resources and plan for and implement Town-wide solutions. This office also supports the School department business office in the use of the Town’s financial management applications (MUNIS) and by maintaining the Town-wide network.

FY22 Departmental Goals

1. Implement a SD WAN SIP solution leveraging the Town’s redundant internet connections to deliver voice call paths and ensure resiliency that does not exist with the PRIs today.
2. Assess current security system processes, storage, notifications and general health and begin replacing security cameras and card readers that are not compatible with future firmware.
3. Update various fiber paths throughout the town network to reflect current redundant needs and changes.
4. Expand the use of our Records Management System within Town Departments. Create a public portal for the Town Website and set up the mobile app connection allowing users to access the repository from mobile devices.
5. Complete the Town-wide updates to switching and wireless systems as planned and implemented in FY21.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Manager of Information Technology	1	1	1	1
Systems Administrator	2	2	2	2
GIS Coordinator	0.32	0.32	0.32	0.32
Director of Technology Schools and Libraries	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Town Network Manager	0	0.8	0.8	1
Total FTE	3.59	4.39	4.39	4.59

Budget Recommendations

Level Services: This is a level service budget

New Requests Recommended by Town Manager: \$20,000 for additional Network Administrator hours and \$24,378 for new software support.

New Requests Not Recommended by Town Manager: \$85,000 for upgrades to Town security cameras.

**Town of Weston
FY22 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
Information Systems										
Salaries	318,868	412,893	412,855	421,541	450,437	430,437	20,000	450,437	28,896	6.9%
Sub-total Personal Services	318,868	412,893	412,855	421,541	450,437	430,437	20,000	450,437	28,896	6.9%
Information System Expenses										
Hardware Maintenance	25,735	20,000	9,200	20,000	20,000	20,000	-	20,000	-	0.0%
Software Maintenance	259,364	271,000	292,765	343,000	374,500	350,122	24,378	374,500	31,500	9.2%
Communications & Network Support	15,912	32,000	22,632	35,000	38,000	38,000	-	38,000	3,000	8.6%
In-State Travel	1,346	2,000	32,602	3,000	3,000	3,000	-	3,000	-	0.0%
Professional & Consulting Services	30,106	35,000	13,070	35,000	35,000	35,000	-	35,000	-	0.0%
Education & Training	14,222	10,000	4,015	10,000	10,000	10,000	-	10,000	-	0.0%
Computer Supplies	3,184	7,000	780	7,000	7,000	7,000	-	7,000	-	0.0%
Computer Hardware/Software	-	-	27	-	-	-	-	-	-	-
Sub-total Expenses	349,868	377,000	375,091	453,000	487,500	463,122	24,378	487,500	34,500	7.6%
Continuing Balance Accounts										
Computer Hardware/Software+	92,929	89,000	89,936	105,500	174,102	89,102	-	89,102	(16,398)	-15.5%
	92,929	89,000	89,936	105,500	174,102	89,102	-	89,102	(16,398)	-15.5%
Total	761,665	878,893	877,882	980,041	1,112,039	982,661	44,378	1,027,039	46,998	4.8%