

**TOWN OF WESTON
FY23 TOWN MANAGER'S RECOMMENDED BUDGET**

		Cont App	FY22 Approp	FY23 Dept Req	Level Service	New Requests	Dept Req Total	Salary Inc	Budget Adjust	Town Manager Recom Budget	\$ Change	% Change
UNCLASSIFIED												
Insurance	Insurance, Workers' Compensation		327,950	333,772	333,772	-	333,772			333,772	5,822	1.8%
	Public Safety - Injured on Duty (Police & Fire)	x	40,000	50,000	50,000	-	50,000			50,000	10,000	25.0%
	Unemployment Comp.		200,000	200,000	200,000	-	200,000			200,000	-	0.0%
	Insurance-Property & Liability		425,501	436,139	436,139	-	436,139			436,139	10,638	2.5%
	Uninsured Losses	x	57,445	-	-	-	-			-	(57,445)	(1.0)
	subtotal		1,050,896	1,019,911	1,019,911	-	1,019,911	-	-	1,019,911	(30,985)	-2.9%
Fringe Benefits	Insurance-Group Health/Life, Medicare		12,183,329	12,140,237	12,140,237	-	12,140,237			12,140,237	(43,092)	-0.4%
	Contributory Retirement-Middlesex		5,898,122	6,288,908	6,288,908	-	6,288,908			6,288,908	390,786	6.6%
	Compensated Absence Fund	x	280,000	300,000	300,000		300,000			300,000	20,000	7.1%
	subtotal		18,361,451	18,729,145	18,729,145	-	18,729,145	-	-	18,729,145	367,694	2.0%
Reserve Fund			639,140	660,206	660,206	-	660,206			660,206	21,066	3.3%
Debt Service (non-excluded)	Principal & Interest		9,700	6,000	6,000	-	6,000			6,000	(3,700)	-38.1%
TOTAL UNCLASSIFIED			20,061,187	20,415,262	20,415,262	-	20,415,262	-	-	20,415,262	354,075	1.8%
TOWN WIDE- OPERATIONS												
GENERAL GOVERNMENT												
Town Manager's Office	Salaries		568,860	586,262	586,262		586,262			586,262	17,402	3.1%
	Expenses		137,825	148,105	145,105	3,000	148,105			148,105	10,280	7.5%
	Consulting & Professional Services	x	80,000	80,000	80,000		80,000			80,000	-	0.0%
	subtotal		786,685	814,367	811,367	3,000	814,367	-	-	814,367	27,682	3.5%
Salary Reserve (to be distributed) and Merit Pay (transfer account)			216,402	437,513	437,513		437,513			437,513	221,111	102.2%
Legal	Expenses		183,000	208,000	208,000		208,000			208,000	25,000	13.7%
Facilities Maintenance (Town Hall, Josiah Smith Tavern, Old Library)	Salaries		75,928	72,606	72,606		72,606			72,606	(3,322)	-4.4%
	Expenses		104,025	123,475	123,475		123,475			123,475	19,450	18.7%
	Town Hall Equipment	x	3,000	3,000	3,000		3,000			3,000	-	0.0%
	subtotal		182,953	199,081	199,081	-	199,081	-	-	199,081	16,128	8.8%
Town Clerk & Registrars of Voters	Salaries		198,754	239,261	239,261		239,261			239,261	40,507	20.4%
	Expenses		30,435	38,950	38,950		38,950			38,950	8,515	28.0%
	subtotal		229,189	278,211	278,211	-	278,211	-	-	278,211	49,022	21.4%
Information Systems	Salaries		459,002	471,652	471,652		471,652			471,652	12,650	2.8%
	Expenses		487,500	594,750	550,150	44,600	594,750			594,750	107,250	22.0%
	Computer Hardware/Software	x	89,102	114,080	114,080		114,080			114,080	24,978	28.0%
	subtotal		1,035,604	1,180,482	1,135,882	44,600	1,180,482	-	-	1,180,482	144,878	14.0%
Weston Vets Mem Ed Fund Comm	Expenses		3,000	3,000	3,000		3,000			3,000	-	0.0%
Weston Service Program	Salaries - All Other		15,600	17,850	17,850		17,850			17,850	2,250	14.4%
Total-General Government			2,652,433	3,138,504	3,090,904	47,600	3,138,504	-	-	3,138,504	486,071	18.3%
FACILITIES TOWN-WIDE												
Salaries			643,879	658,112	658,112		658,112			658,112	14,233	2.2%
Expenses			877,140	879,640	877,240	2,400	879,640			879,640	2,500	0.3%
Facilities Improvements-Town wide		x	675,045	715,548	715,548		715,548			715,548	40,503	6.0%
Equipment Replacement		x	-	-	-		-			-	-	#DIV/0!
Total-Facilities Town-Wide			2,196,064	2,253,300	2,250,900	2,400	2,253,300	-	-	2,253,300	57,236	2.6%
FINANCE												
Finance Committee	Expenses		7,750	7,750	7,750		7,750			7,750	-	0.0%
Finance	Salaries		836,977	850,481	850,481		850,481			850,481	13,504	1.6%
	Expenses		143,054	146,270	146,270		146,270			146,270	3,216	2.2%

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		Cont App	FY22 Approp	FY23 Dept Req	Level Service	New Requests	Dept Req Total	Salary Inc	Budget Adjust	Town Manager Recom Budget	\$ Change	% Change
	subtotal		980,031	996,751	996,751	-	996,751	-	-	996,751	16,720	1.7%
Total-Finance			987,781	1,004,501	1,004,501	-	1,004,501	-	-	1,004,501	16,720	1.7%
LAND USE, INSPECTIONAL SERVICES, PLANNING												
Land Use, Inspections, Planning	Salaries		682,666	688,542	688,542		688,542			688,542	5,876	0.9%
	Expenses		208,780	223,187	223,187		223,187			223,187	14,407	6.9%
	Historical Commission- Historical Surveys	x	-	-	-		-			-	-	#DIV/0!
	Historical Commission-Historical Purposes	x	-	-	-		-			-	-	#DIV/0!
Total-Land Use, Inspectional Services, Planning			891,446	911,729	911,729	-	911,729	-	-	911,729	20,283	2.3%
PUBLIC SAFETY												
Police/Animal Control	Salaries		3,675,844	3,676,152	3,676,152		3,676,152			3,676,152	308	0.0%
	Expenses		402,000	420,750	425,750	(5,000)	420,750			420,750	18,750	4.7%
	Equipment and Apparatus	x	174,000	195,000	180,000	15,000	195,000			195,000	21,000	12.1%
	subtotal		4,251,844	4,291,902	4,281,902	10,000	4,291,902	-	-	4,291,902	40,058	0.9%
Fire	Salaries		3,489,442	3,594,459	3,496,459	98,000	3,594,459			3,594,459	105,017	3.0%
	Expenses		373,970	395,950	395,950		395,950			395,950	21,980	5.9%
	Hydrant Service		44,000	44,000	44,000	-	44,000			44,000	-	0.0%
	Emergency Management	x	2,000	2,000	2,000	-	2,000			2,000	-	0.0%
	Equipment and Apparatus	x	20,000	60,000	20,000	40,000	60,000			60,000	40,000	200.0%
	subtotal		3,929,412	4,096,409	3,958,409	138,000	4,096,409	-	-	4,096,409	166,997	4.2%
Total-Public Safety			8,181,256	8,388,311	8,240,311	148,000	8,388,311	-	-	8,388,311	207,055	2.5%
VOC-TECH EDUCATION												
Minuteman Regional Voc-Tech	Assessment		150,000	150,000	150,000	-	150,000			150,000	-	0.0%
Total-Voc-Tech Education			150,000	150,000	150,000	-	150,000	-	-	150,000	-	0.0%
PUBLIC WORKS												
	Salaries		2,388,021	2,518,448	2,508,448	10,000	2,518,448			2,518,448	130,427	5.5%
	Expenses		1,302,030	1,362,029	1,361,529	500	1,362,029		(300,000)	1,062,029	(240,001)	-18.4%
Snow and Ice Control	Salaries & Expenses		252,900	252,900	252,900		252,900			252,900	-	0.0%
Continuing Balance Accounts:	Construction of Public Ways	x	1,800,000	1,800,000	1,800,000		1,800,000			1,800,000	-	0.0%
	Departmental Equipment	x	488,000	462,000	278,000	184,000	462,000			462,000	(26,000)	-5.3%
	Sidewalk Maintenance	x	210,000	260,000	260,000	-	260,000			260,000	50,000	23.8%
	Stone Retaining Wall Repairs	x	10,000	10,000	10,000	-	10,000			10,000	-	0.0%
	Guard Rail Rehabilitation	x	50,000	50,000	50,000	-	50,000			50,000	-	0.0%
	Monitoring Groundwater-Landfill	x	30,000	30,000	30,000	-	30,000			30,000	-	0.0%
	Stormwater Permitting Compliance+	x	47,500	47,500	47,500	-	47,500			47,500	-	0.0%
	Parks and Cemeteries Equipment	x	-	-	-	-	-			-	-	0.0%
	Traffic & Sidewalk Committee	x	50,000	50,000	50,000	-	50,000			50,000	-	0.0%
	Cemetery Improvements	x	-	13,500	13,500		13,500			13,500	13,500	0.0%
	subtotal		2,685,500	2,723,000	2,539,000	184,000	2,723,000	-	-	2,723,000	37,500	1.4%
Total - Public Works			6,628,451	6,856,377	6,661,877	194,500	6,856,377	-	(300,000)	6,556,377	(72,074)	-1.1%
HEALTH & HUMAN SERVICES												
Board of Health	Salaries		299,852	267,692	267,692	-	267,692			267,692	(32,160)	-10.7%
	Expenses		7,800	12,800	12,800		12,800			12,800	5,000	64.1%
	Mental Health Services		25,000	30,000	30,000		30,000			30,000	5,000	20.0%
	subtotal		332,652	310,492	310,492	-	310,492	-	-	310,492	(22,160)	-6.7%
Mosquito Control E. Middlesex	Expenses		45,918	45,918	45,918	-	45,918			45,918	-	0.0%
Council on Aging	Salaries		407,292	410,313	410,313	-	410,313			410,313	3,021	0.7%
	Expenses		45,150	54,450	54,450		54,450			54,450	9,300	20.6%

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		Cont App	FY22 Approp	FY23 Dept Req	Level Service	New Requests	Dept Req Total	Salary Inc	Budget Adjust	Town Manager Recom Budget	\$ Change	% Change
	Contribution to Community Center Maintenance subtotal		45,889	47,403	47,403		47,403			47,403	1,514	3.3%
			498,331	512,166	512,166	-	512,166	-	-	512,166	13,835	2.8%
Veterans' Benefits	Expenses		48,501	48,501	48,501		48,501			48,501	-	0.0%
Total-Health & Human Services			925,402	917,077	917,077	-	917,077	-	-	917,077	(8,325)	-0.9%
PUBLIC LIBRARY												
Libraries	Salaries		1,275,562	1,332,497	1,332,497	-	1,332,497			1,332,497	56,935	4.5%
	Expenses		138,012	136,490	132,850	3,640	136,490			136,490	(1,522)	-1.1%
	Library Materials		80,000	84,000	84,000	-	84,000			84,000	4,000	5.0%
	Minuteman Library Network		42,000	43,408	43,408	-	43,408			43,408	1,408	3.4%
	subtotal		1,535,574	1,596,395	1,592,755	3,640	1,596,395	-	-	1,596,395	60,821	4.0%
Total-Public Library			1,535,574	1,596,395	1,592,755	3,640	1,596,395	-	-	1,596,395	60,821	4.0%
TOTAL TOWN WIDE- OPERATIONS			24,148,407	25,216,194	24,820,054	396,140	25,216,194	-	(300,000)	24,916,194	767,787	3.2%
SCHOOLS- OPERATIONS												
					Superintendent's Recommendation							
School Department	Salaries		36,191,342	36,180,004	36,180,004	-	36,180,004			36,180,004	(11,338)	0.0%
	Expenses		7,626,575	9,134,389	9,085,229	49,160	9,134,389			9,134,389	1,507,814	19.8%
TOTAL SCHOOLS- OPERATIONS			43,817,917	45,314,393	45,265,233	49,160	45,314,393	-	-	45,314,393	1,496,476	3.4%
TOTAL UNCLASSIFIED, TOWN & SCHOOL OPERATING BUDGET APPROPRIATIONS			88,027,511	90,945,849	90,500,549	445,300	90,945,849	-	(300,000)	90,645,849	2,618,338	2.97%
CAPITAL & SEPARATE ARTICLES												
Cash Capital	to be funded from Free Cash		634,000	-	-	-	-			-	(634,000)	-100.0%
Post Employment Benefits Reserve			2,225,491	2,167,262	2,167,262	-	2,167,262			2,167,262	(58,229)	-2.6%
Total-Separate Articles			2,859,491	2,167,262	2,167,262	-	2,167,262	-	-	2,167,262	(692,229)	-24.2%
TOTAL UNCLASSIFIED, TOWN & SCHOOL OPERATING BUDGET, CAPITAL & SEPARATE ARTICLES			90,887,002	93,113,111	92,667,811	445,300	93,113,111	-	(300,000)	92,813,111	1,926,109	2.1%
Total Projected Revenue for Operating Budget			90,887,002	93,113,111	92,667,811	445,300	93,113,111	-	(300,000)	92,813,111	1,926,109	2.1%
Surplus (Deficit)				-	-	-	-	-	-	-	-	-
EXEMPT DEBT SERVICE												
New Debt Service	proposed for debt exclusion-added to tax levy		-	-	-	-	-			-	-	#DIV/0!
Exempt Debt Service	added to the tax levy		9,951,617	9,596,490	9,596,490	-	9,596,490			9,596,490	(355,127)	-3.6%
Total Exempt Debt Service			9,951,617	9,596,490	9,596,490	-	9,596,490	-	-	9,596,490	(355,127)	-3.6%
Total Projected Revenue for Exempt Debt Service			120,977	89,311	89,311	-	89,311	-	-	89,311	(31,666)	-26.2%
Net Exempt Debt Service			9,830,640	9,507,179	9,507,179	-	9,507,179	-	-	9,507,179	(323,461)	-3.3%
Grand Total Budget Appropriations (with gross exempt debt service)			100,838,619	102,709,601	102,264,301	445,300	102,709,601	-	(300,000)	102,409,601	1,570,982	1.6%
Grand Total Budget Appropriations (with net exempt debt service)			100,717,642	102,620,290	102,174,990	445,300	102,620,290	-	(300,000)	102,320,290	1,602,648	1.6%
RECREATION ENTERPRISE FUND												
Recreation	Salaries		1,239,097	1,377,215	1,377,215	-	1,377,215			1,377,215	138,118	11.1%
	Expenses		482,405	491,655	491,655	-	491,655			491,655	9,250	1.9%
	Community Center Expenses		76,550	96,375	96,375	-	96,375			96,375	19,825	25.9%
	Equipment+	x	-	-	-	-	-			-	-	#DIV/0!
	total		1,798,052	1,965,245	1,965,245	-	1,965,245	-	-	1,965,245	167,193	9.3%
WATER ENTERPRISE FUND												
Water	Salaries		322,019	340,300	340,300	-	340,300			340,300	18,281	5.7%
	Expenses		255,850	265,850	265,850	-	265,850			265,850	10,000	3.9%
	MWRA Assessment/Water Purchases		2,856,200	2,446,100	2,446,100	-	2,446,100			2,446,100	(410,100)	-14.4%
	Debt Service (non-exempt)		671,442	671,442	671,442	-	671,442			671,442	-	0.0%
	Capital Outlay	x	65,000	65,000	65,000	-	65,000			65,000	-	0.0%
	total		4,170,511	3,788,692	3,788,692	-	3,788,692	-	-	3,788,692	(381,819)	-9.2%

**TOWN OF WESTON
FY23 TOWN MANAGER'S RECOMMENDED BUDGET**

		Cont	FY22	FY23	Level	New	Dept Req	Salary	Budget	Town Manager	\$	%
		App	Approp	Dept Req	Service	Requests	Total	Inc	Adjust	Recom	Change	Change
										Budget		
BROOK SCHOOL APTS ENTERPRISE FUND												
Brook School Apartments	Salaries		197,755	204,121	204,121	-	204,121			204,121	6,366	3.2%
	Expenses		392,250	413,933	413,933		413,933			413,933	21,683	5.5%
	Repairs & Replacements	x	185,290	196,407	196,407		196,407			196,407	11,117	6.0%
	Payment in Lieu of Taxes		25,791	25,791	25,791		25,791			25,791	-	0.0%
	Capital Improvements	x	100,000	100,000	100,000		100,000			100,000	-	0.0%
	Debt Service		239,354	231,399	231,399		231,399			231,399	(7,955)	-3.3%
	total		1,140,440	1,171,651	1,171,651	-	1,171,651	-	-	1,171,651	31,211	2.7%