

New Requests - Recommended

Town of Weston FY23 Town Manager's Proposed Budget

New Budget Requests - Recommended (in dollar order)

<i>Departmental Budget Items</i>	<i>Amount</i>	<i>Cumulative Amount</i>
<u>General Fund Budget Requests:</u>		
Town Center Expenses		
Bucket Truck	\$ 136,000	136,000
Banners	\$ 48,000	184,000
Overtime	\$ 10,000	194,000
Water	\$ 3,000	197,000
Turf Management	\$ 2,500	199,500
Additional Firefighter	\$ 98,000	297,500
Fire-Breathing Air Compressor	\$ 40,000	337,500
New IT Software Services (Windows Server 2019, Office 365)	44,600	382,100
Facilities-Country School Bus Loop	49,160	431,260
TASERs for Police Officers	15,000	446,260
Library Solid Waste Expenses	3,640	449,900
Emergency Communications	3,000	452,900
Facilities Expense Line	<u>2,400</u>	455,300
Total General Fund Budget Requests	\$ 455,300	
<u>General Fund Budget Request Offsets:</u>		
Street Light Maintenance Reductions	\$ (5,000)	
Police Expense Reductions	<u>\$ (5,000)</u>	
Total General Fund Budget Request Offsets	\$ (10,000)	
Net General Fund Budget Requests	\$ 445,300	
<u>Enterprise Fund Budget Requests:</u>		
Total New Enterprise Fund Budget Requests	\$ -	\$ -
<u>Enterprise Fund Budget Request Offsets:</u>		
Total Enterprise Fund Budget Request Offsets	\$ -	\$ -
Net Enterprise Fund Budget Requests	\$ -	



New Requests - Not Recommended

Town of Weston
FY23 Town Manager's Proposed Budget

New Budget Requests - Not Recommended

<i>Budget Item</i>	<i>Amount</i>
1 Additional Police Officer	85,000
Town Center Additional Expenses	
Banners	33,000
Bus Snow Scraper	29,300
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Total	\$ 147,300

