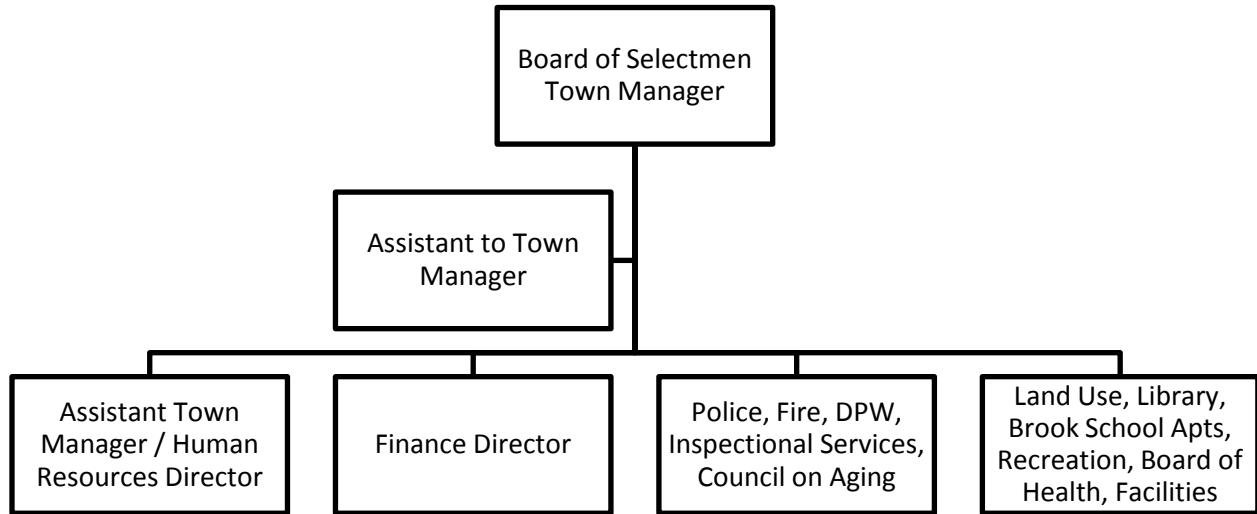


**TOWN OF WESTON
FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|--|----------------|----------------|----------------|--|-----------------|---------------|
| SELECTMEN/TOWN MANAGER/HUMAN RESOURCES | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 419,010 | 394,535 | 449,932 | 441,840 | (8,092) | -2.1% |
| Permits & Licenses | 14,638 | 13,428 | 7,850 | 7,850 | - | 0.0% |
| Cell Tower Revenue | 111,432 | 115,639 | 100,000 | 100,000 | - | 0.0% |
| Brook School Apartments Enterprise Fund | 4,964 | 5,159 | 5,545 | 5,600 | 55 | 1.1% |
| Water Enterprise Fund | 7,865 | 8,295 | 8,158 | 8,240 | 82 | 1.0% |
| Total | 557,909 | 537,056 | 571,485 | 563,530 | (7,955) | -1.5% |
| Expenditures | | | | | | |
| Salaries | 422,556 | 417,326 | 441,140 | 447,975 | 6,835 | 1.6% |
| Expenses | 74,483 | 53,797 | 73,295 | 75,555 | 2,260 | 4.2% |
| Consulting & Professional Services+ | 60,870 | 65,933 | 57,050 | 40,000 | (17,050) | -25.9% |
| Documentation Management System+ | - | - | 50,000 | - | (50,000) | |
| Total | 557,909 | 537,056 | 571,485 | 563,530 | (57,955) | -10.8% |
| SALARY ADJUSTMENTS-COST OF LIVING & MERIT | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 51,918 | 69,073 | 107,091 | 291,702 | 184,611 | 267.3% |
| Total | 51,918 | 69,073 | 107,091 | 291,702 | 184,611 | 267.3% |
| Expenditures | | | | | | |
| | 51,918 | 69,073 | 107,091 | 291,702 | 184,611 | 267.3% |
| LEGAL | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 130,331 | 132,122 | 188,100 | 178,081 | (10,019) | -7.6% |
| Water Enterprise Fund | 2,150 | 1,900 | 1,900 | 1,919 | 19 | 1.0% |
| Total | 132,481 | 134,022 | 190,000 | 180,000 | (10,000) | -7.5% |
| Expenditures | | | | | | |
| | 132,481 | 134,022 | 190,000 | 180,000 | (10,000) | -7.5% |

**Town of Weston
FY17 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Selectmen/Town Manager

Description of Services

The Board of Selectmen 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 Selectmen’s Office is provided by the Town Manager, who is supported by the Assistant Town Manager/Human Resources Director and Finance Director. The Town Manager’s office provides support to the Board of Selectmen, supervises all departments under the jurisdiction of the Board of Selectmen, serves as liaison between the Selectmen and other Town boards and committees, responds to questions and correspondence from the public and maintains all records of Board of Selectmen’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.

FY17 Departmental Goals

1. Expand methods of engaging residents in Town issues through the use of tools provided by the new Town website.
2. After the Case Estates is purchased, begin a planning process to determine future uses of the land and buildings.
3. Support the work of a new committee to be appointed to investigate alternative voting methods at town meeting.

| Staffing Levels | FY14 Funded | FY15 Funded | FY16 Funded | FY17 Requested |
|---------------------------|------------------------|------------------------|------------------------|---------------------------|
| Town Manager | 1 | 1 | 1 | 1 |
| Assistant to Town Manager | 1 | 1 | 1 | 1 |
| Office Assistant (shared) | 0.61 | 0.42 | 0.42 | 0.5 |
| Total FTE | 2.61 | 2.42 | 2.42 | 2.5 |

Budget Recommendations

Level Services: Postage meter rental is now covered in the Town Clerk’s budget. Consulting & Professional Services is reduced because there was a one-time cost for the new website in the FY16 budget. Pursuing a document management system at this time was determined to be prohibitively expensive, so the funds appropriated in FY16 will not be spent, and no further request is made.

New Requests Recommended by Town Manager: An additional 3 hours per week is recommended for the part-time Office Assistant in order to support the Assistant to the Town Manager/Public Information Officer, whose position requires additional time for public information and engagement.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------|----------------|-----------------|---------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| Selectmen/Town Manager | | | | | | | | | | |
| Salaries-Permanent | 244,433 | 244,373 | 237,986 | 251,876 | 248,345 | 250,145 | - | 250,145 | (1,731) | -0.7% |
| Salaries-Temporary | 22,330 | 16,000 | 21,273 | 17,000 | 17,195 | 17,195 | 3,300 | 20,495 | 3,495 | 20.6% |
| Salaries-Town Meeting | 2,784 | 4,100 | 2,337 | 5,100 | 5,100 | 5,100 | - | 5,100 | - | 0.0% |
| Sub-total Personal Services | 269,547 | 264,473 | 261,596 | 273,976 | 270,640 | 272,440 | 3,300 | 275,740 | 1,764 | 0.6% |
| Selectmen | | | | | | | | | | |
| Dues | 8,510 | 8,500 | 3,896 | 8,500 | 8,500 | 8,500 | - | 8,500 | - | 0.0% |
| Conference | - | 200 | - | 200 | 200 | 200 | - | 200 | - | 0.0% |
| Agricultural Commission Expenses | - | 500 | - | 500 | 500 | 500 | - | 500 | - | 0.0% |
| Sub-total Selectmen Expenses | 19,136 | 9,200 | 3,896 | 9,200 | 9,200 | 9,200 | - | 9,200 | - | 0.0% |
| Administration | | | | | | | | | | |
| Printing & Advertising | 796 | 2,500 | 125 | 2,000 | 1,000 | 1,000 | - | 1,000 | (1,000) | -50.0% |
| Education & Training | - | 1,000 | 429 | 1,000 | 1,500 | 1,500 | - | 1,500 | 500 | 50.0% |
| Office Supplies | 435 | 1,000 | 391 | 1,000 | 600 | 600 | - | 600 | (400) | -40.0% |
| In-State Travel | 281 | 200 | 240 | 200 | 250 | 250 | - | 250 | 50 | 25.0% |
| Dues | 1,573 | 1,600 | 1,596 | 1,635 | 1,575 | 1,575 | - | 1,575 | (60) | -3.7% |
| Conferences | 2,216 | 3,580 | 3,452 | 3,585 | 3,910 | 3,910 | - | 3,910 | 325 | 9.1% |
| All Other | 161 | 200 | 1,337 | 200 | 1,000 | 1,000 | - | 1,000 | 800 | 400.0% |
| Sub-total Admin Expenses | 5,462 | 10,080 | 7,570 | 9,620 | 9,835 | 9,835 | - | 9,835 | 215 | 2.2% |
| Communications | | | | | | | | | | |
| Rent Postage Meter | 1,083 | 2,100 | - | 2,100 | - | - | - | - | (2,100) | -100.0% |
| Rent Post Office Box | 256 | 275 | 266 | 275 | 285 | 285 | - | 285 | 10 | 3.6% |
| Telephone | 25,075 | 24,000 | 23,992 | 26,000 | 26,000 | 26,000 | - | 26,000 | - | 0.0% |
| Photocopy | 5,038 | 5,500 | 5,109 | 6,000 | 6,000 | 6,000 | - | 6,000 | - | 0.0% |
| Sub-total Comm Expenses | 31,635 | 31,875 | 29,367 | 34,375 | 32,285 | 32,285 | - | 32,285 | (2,090) | -6.1% |
| Town Meeting | | | | | | | | | | |
| Printing | 6,397 | 8,000 | 6,361 | 8,000 | 8,000 | 8,000 | - | 8,000 | - | 0.0% |
| Postage | 3,253 | 3,300 | 1,665 | 3,500 | 3,500 | 3,500 | - | 3,500 | - | 0.0% |
| All Other | 25 | 700 | 25 | 500 | 500 | 500 | - | 500 | - | 0.0% |
| Sub-total Town Mtg Expenses | 9,676 | 12,000 | 8,052 | 12,000 | 12,000 | 12,000 | - | 12,000 | - | 0.0% |
| Sub-Total Expenses | 65,908 | 63,155 | 48,885 | 65,195 | 63,320 | 63,320 | - | 63,320 | (1,875) | -2.9% |
| Selectmen - Continuing Balance Accounts | | | | | | | | | | |
| Consulting & Professional Services+ | 54,704 | 40,000 | 65,933 | 57,050 | 40,000 | 40,000 | - | 40,000 | (17,050) | -29.9% |
| Documentation Management System+ | - | - | - | 50,000 | - | - | - | - | (50,000) | - |
| Sub-total Selectmen Cont Bal | 54,704 | 40,000 | 65,933 | 107,050 | 40,000 | 40,000 | - | 40,000 | (67,050) | -62.6% |
| Total | 390,160 | 367,628 | 376,414 | 446,221 | 373,960 | 375,760 | 3,300 | 379,060 | (67,161) | -15.1% |

**Town of Weston
FY17 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 oversees the Town IT Department, the Town Clerk's Office, and the Recreation Department.

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

FY17 Departmental Goals

1. Conduct a Weston Citizens' Academy designed to familiarize Weston residents with the processes and procedures associated with Town services and facilities.
2. Recruit and train new staff as many baby boomers plan for retirement
3. Ensure full compliance with the Affordable Care Act.

| Staffing Levels | FY14 Funded | FY15 Funded | FY16 Funded | FY17 Requested |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| 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: Increases for professional development and training are provided for the two employees.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|--------------|--------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| Human Resources | | | | | | | | | | |
| Salaries-Human Resources Permanent | 153,009 | 167,434 | 155,730 | 167,164 | 172,235 | 172,235 | - | 172,235 | 5,071 | 3.0% |
| Sub-total Personal Services | 153,009 | 167,434 | 155,730 | 167,164 | 172,235 | 172,235 | - | 172,235 | 5,071 | 3.0% |
| Expenses | | | | | | | | | | |
| Printing & Advertising | 5,402 | 5,000 | 3,459 | 6,000 | 6,000 | 6,000 | - | 6,000 | - | 0.0% |
| Education & Training | 150 | 500 | 500 | 500 | 750 | 750 | - | 750 | 250 | 50.0% |
| In-State Travel | 176 | 325 | 70 | 325 | 400 | 400 | - | 400 | 75 | 23.1% |
| Dues | 401 | 525 | 404 | 525 | 525 | 525 | - | 525 | - | 0.0% |
| Conference | 40 | 500 | 479 | 750 | 4,560 | 4,560 | - | 4,560 | 3,810 | 508.0% |
| Sub-total Human Resources Exp | 6,169 | 6,850 | 4,912 | 8,100 | 12,235 | 12,235 | - | 12,235 | 4,135 | 51.0% |
| Total | 159,178 | 174,284 | 160,642 | 175,264 | 184,470 | 184,470 | - | 184,470 | 9,206 | 5.3% |

Town of Weston
FY17 Town Manager's Proposed Budget

GENERAL GOVERNMENT: Salary Adjustments

Description of Services: The amount for salary adjustments for non-union municipal employees and union employees with contracts not yet settled for FY17 is estimated at this time and included in this budget. Of six union contracts, only the Library union contract is settled for FY17, and those salary adjustments are included in the Library budget. The remaining five contracts expire on June 30, 2016 and are subject to negotiation. Contractual step increases and other non-COLA increases for all employees are included in departmental budgets.

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
FY17 Town Manager's Proposed Budget**

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|----------------|---------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| Salary Adjustments - Cost-of-Living & Merit | | | | | | | | | | |
| Cost of Living * | | - | - | - | 177,895 | 177,895 | - | 177,895 | 177,895 | |
| Merit Pay - Transfer Account** | 51,918 | 82,191 | 69,073 | 107,091 | 113,807 | 113,807 | - | 113,807 | 6,716 | 6.3% |
| Total | 51,918 | 82,191 | 69,073 | 107,091 | 291,702 | 291,702 | - | 291,702 | 184,611 | 172.4% |

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

**Municipal non-union employees

Town of Weston
FY17 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 Kopelman and Paige is Weston's Town Counsel. In certain situations, special counsel may be retained by the Board of Selectmen.

Staffing Levels

Law firm of Kopelman and Paige and special counsel as necessary.

Budget Recommendations

Level Services: This budget is reduced to reflect recent activity.

New Requests Recommended by Town Manager: None requested

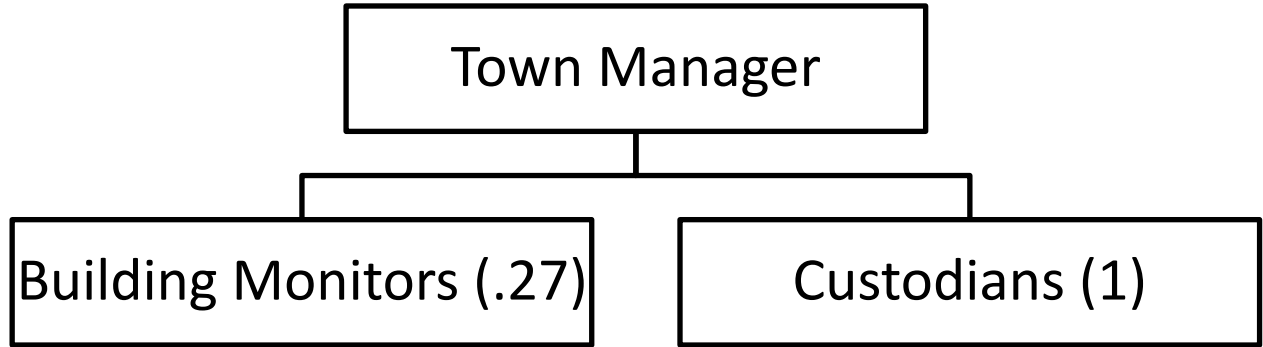
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET | | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|----------------|-----------------|--------------|-------------|
| | | FY15 | FY15 | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| <u>Legal</u> | | | | | | | | | | | |
| Professional & Consulting Services | 126,452 | 182,000 | 119,543 | 182,000 | 172,000 | 172,000 | - | 172,000 | (10,000) | -5.5% | |
| Miscellaneous Expenses | 6,029 | 8,000 | 14,479 | 8,000 | 8,000 | 8,000 | - | 8,000 | - | 0.0% | |
| Total | 132,481 | 190,000 | 134,022 | 190,000 | 180,000 | 180,000 | - | 180,000 | (10,000) | -5.3% | |

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**TOWN OF WESTON
 FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|------------------------------------|----------------|----------------|----------------|--|-----------------|--------------|
| FACILITIES | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 154,530 | 148,135 | 175,383 | 161,657 | (13,726) | -9.3% |
| Josiah Smith Tavern Trust Fund | 6,000 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Total | 160,530 | 154,135 | 181,383 | 167,657 | (13,726) | -8.9% |
| Expenditures | | | | | | |
| Salaries | 59,523 | 60,324 | 67,533 | 67,482 | (51) | -0.1% |
| Expenses | 94,055 | 92,630 | 110,850 | 97,175 | (13,675) | -14.8% |
| Town Hall Equipment+ | 6,952 | 1,181 | 3,000 | 3,000 | - | 0.0% |
| Total | 160,530 | 154,135 | 181,383 | 167,657 | (13,726) | -8.9% |

**Town of Weston
FY17 Town Manager’s Proposed Budget**

GENERAL GOVERNMENT: Facilities (Town Hall, Old Library, Josiah Smith Tavern)

Description of Services

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

FY17 Departmental Goals

1. Refinish Board of Selectmen’s conference room table.
2. Perform regular checks on the vacant Old Library and the minimally used Josiah Smith Tavern.

| Staffing Levels | FY14 Funded | FY15 Funded | FY16 Funded | FY17 Requested |
|---------------------------|------------------------|------------------------|------------------------|---------------------------|
| 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: A revolving account capturing rental revenue from use of the Town Hall is used to offset some utility costs. The amount for electricity is reduced further to reflect savings from the solar panels installed on the Town landfill.

New Requests Recommended by Town Manager: None requested

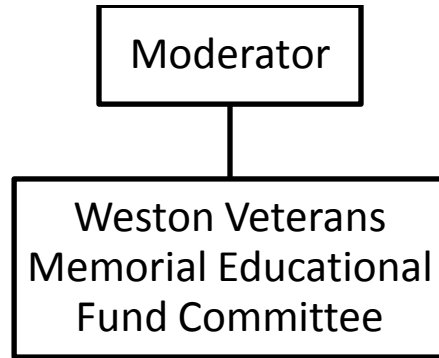
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

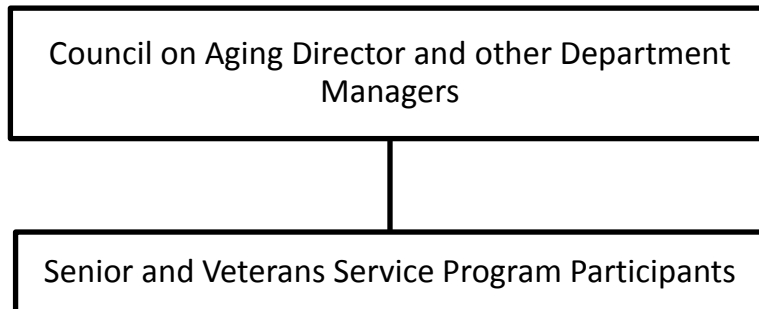
| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|-----------------|---------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| Facilities Maintenance | | | | | | | | | | |
| Salaries | 59,523 | 65,206 | 60,324 | 67,533 | 67,482 | 67,482 | - | 67,482 | (51) | -0.1% |
| Sub-total Personal Services | 59,523 | 65,206 | 60,324 | 67,533 | 67,482 | 67,482 | - | 67,482 | (51) | -0.1% |
| Town Hall | | | | | | | | | | |
| Electricity | 54,308 | 70,000 | 50,647 | 70,000 | 60,000 | 51,000 | - | 51,000 | (19,000) | -27.1% |
| Oil/Gas | 25,226 | 27,000 | 30,813 | 27,000 | 32,000 | 32,000 | - | 32,000 | 5,000 | 18.5% |
| Water | 1,028 | 1,200 | 1,022 | 1,200 | 1,200 | 1,200 | - | 1,200 | - | 0.0% |
| Repairs/Building Maintenance | 3,810 | - | - | - | - | - | - | - | - | - |
| Supplies | 2,773 | 4,000 | 4,208 | 4,000 | 4,300 | 4,300 | - | 4,300 | 300 | 7.5% |
| In-State Travel | 181 | 300 | 310 | 300 | 325 | 325 | - | 325 | 25 | 8.3% |
| All Other Expense | 570 | 500 | 176 | 500 | 500 | 500 | - | 500 | - | 0.0% |
| Sub-total Town Hall | 87,896 | 103,000 | 87,176 | 103,000 | 98,325 | 89,325 | - | 89,325 | (13,675) | -13.3% |
| Old Library | | | | | | | | | | |
| Electricity | 594 | 1,500 | 585 | 800 | 800 | 800 | - | 800 | - | 0.0% |
| Water | - | 50 | - | 50 | 50 | 50 | - | 50 | - | 0.0% |
| Sub-total Old Library | 594 | 1,550 | 585 | 850 | 850 | 850 | - | 850 | - | 0.0% |
| Josiah Smith Tavern | | | | | | | | | | |
| Electricity | 1,240 | 1,000 | 709 | 1,500 | 1,500 | 1,500 | - | 1,500 | - | 0.0% |
| Oil/Gas | 4,281 | 5,800 | 4,086 | 5,400 | 5,400 | 5,400 | - | 5,400 | - | 0.0% |
| Water | 43 | 100 | 75 | 100 | 100 | 100 | - | 100 | - | 0.0% |
| Supplies | - | 100 | - | - | - | - | - | - | - | - |
| Sub-total Josiah Smith Tavern | 5,565 | 7,000 | 4,870 | 7,000 | 7,000 | 7,000 | - | 7,000 | - | 0.0% |
| Continuing Balance Accounts | | | | | | | | | | |
| Town Hall Equipment+ | 6,952 | 3,000 | 1,181 | 3,000 | 3,000 | 3,000 | - | 3,000 | - | 0.0% |
| Sub-total Continuing Balance Accts | 6,952 | 3,000 | 1,181 | 3,000 | 3,000 | 3,000 | - | 3,000 | - | 0.0% |
| Total | 160,530 | 179,756 | 154,135 | 181,383 | 176,657 | 167,657 | - | 167,657 | (13,726) | -7.6% |

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**TOWN OF WESTON
FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|--|----------------|----------------|----------------|--|--------------|--------------|
| WESTON VETERANS MEMORIAL EDUC FUND COMM | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 2,100 | 2,162 | 2,600 | 2,850 | 250 | 11.6% |
| Total | 2,100 | 2,162 | 2,600 | 2,850 | 250 | 11.6% |
| Expenditures | | | | | | |
| | 2,100 | 2,162 | 2,600 | 2,850 | 250 | 11.6% |



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|---|----------------|----------------|----------------|--|--------------|-------------|
| SENIOR AND VETERANS SERVICE PROGRAMS | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 13,130 | 12,520 | 25,000 | 25,000 | - | 0.0% |
| Total | 13,130 | 12,520 | 25,000 | 25,000 | - | 0.0% |
| Expenditures | | | | | | |
| | 13,130 | 12,520 | 25,000 | 25,000 | - | 0.0% |

**Town of Weston
FY17 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 \$407,456 (non expendable). The budget is used to assist in fund-raising efforts.

Staffing Levels

Volunteer Committee

Budget Recommendations

Level Services: This budget requires a small increase for postage.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

Senior and Veterans Service Programs: The Senior Service Program allows qualified elderly and disabled property owners to work for the Town. The Veterans Service Program, first implemented in FY15, allows Veterans to work for the Town. Individuals are paid up to \$1,000, which is applied to their property tax bill.

Staffing Levels

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 for 15 Seniors and 10 Veterans to participate.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

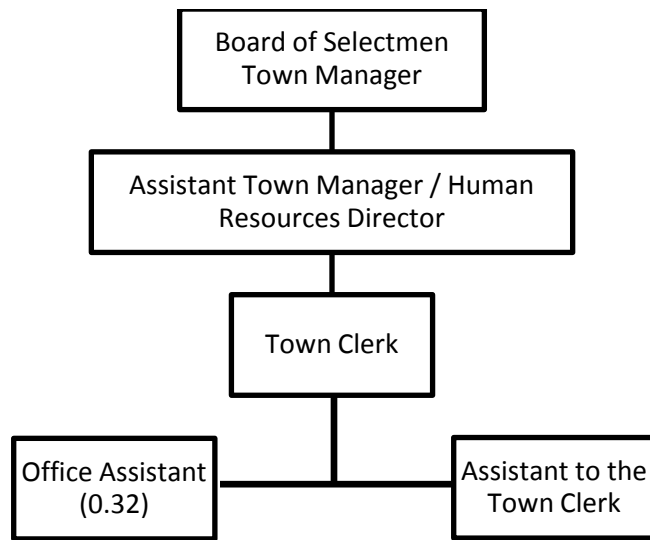
**Town of Weston
FY17 Town Manager's Proposed Budget**

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|--------------|--------------|-------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| <u>Weston Veterans Memorial Educational Fund Committee</u> | | | | | | | | | | |
| Printing & Advertising | 1,395 | 1,900 | 1,395 | 1,900 | 1,900 | 1,900 | - | 1,900 | - | 0.0% |
| Postage | 705 | 700 | 767 | 700 | 950 | 950 | - | 950 | 250 | 35.7% |
| Total | 2,100 | 2,600 | 2,162 | 2,600 | 2,850 | 2,850 | - | 2,850 | 250 | 9.6% |

| GENERAL GOVERNMENT | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|---------------|--------------|-------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| <u>Senior Service Program</u> | 13,130 | 17,000 | 12,520 | 15,000 | 15,000 | 15,000 | | 15,000 | - | 0.0% |
| <u>Veterans Service Program</u> | - | 10,000 | - | 10,000 | 10,000 | 10,000 | | 10,000 | - | 0.0% |

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**TOWN OF WESTON
FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|--|----------------|----------------|----------------|--|----------------|--------------|
| TOWN CLERK & REGISTRARS OF VOTERS | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 156,215 | 163,425 | 205,573 | 201,282 | (4,291) | -2.6% |
| Permits & Licenses | 670 | 475 | 900 | 900 | - | 0.0% |
| Fees | 12,861 | 13,956 | 11,500 | 11,500 | - | 0.0% |
| Total | 169,746 | 177,856 | 217,973 | 213,682 | (4,291) | -2.4% |
| Expenditures | | | | | | |
| Salaries | 139,766 | 147,505 | 161,558 | 179,127 | 17,569 | 11.9% |
| Expenses | 29,980 | 30,351 | 56,415 | 34,555 | (21,860) | -72.0% |
| Total | 169,746 | 177,856 | 217,973 | 213,682 | (4,291) | -2.4% |

**Town of Weston
FY17 Town Manager's Proposed Budget**

FINANCE AND ADMINISTRATION: Town Clerk and Registrars of Voters

Description of Services

The 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. As the Chief Election Official oversees polling locations, election officers, ballot preparation, voting equipment and voting list and the general conduct of all election. 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.

FY17 Departmental Goals:

1. Prepare for the September 2016 State Primary and the November 2016 Presidential Election, including the option to allow early voting.
2. Train Election workers on new digital voting equipment.

| Staffing Levels | FY14 Funded | FY15 Funded | FY16 Funded | FY17 Requested |
|-----------------------------|------------------------|------------------------|------------------------|---------------------------|
| Town Clerk | 1 | 1 | 1 | 1 |
| Assistant to the Town Clerk | 1 | 1 | 1 | 1 |
| Office Assistant | 0.09 | 0.32 | 0.32 | 0.32 |
| Total FTE | 2.09 | 2.32 | 2.32 | 2.32 |

Budget Recommendations

Level Services: This budget is driven by the number of elections each fiscal year. In FY17, there will be three elections, one more than in FY16. A one-time amount for purchase of new voting machines in FY16 is removed from the FY17 budget.

New Requests Recommended by Town Manager: None requested

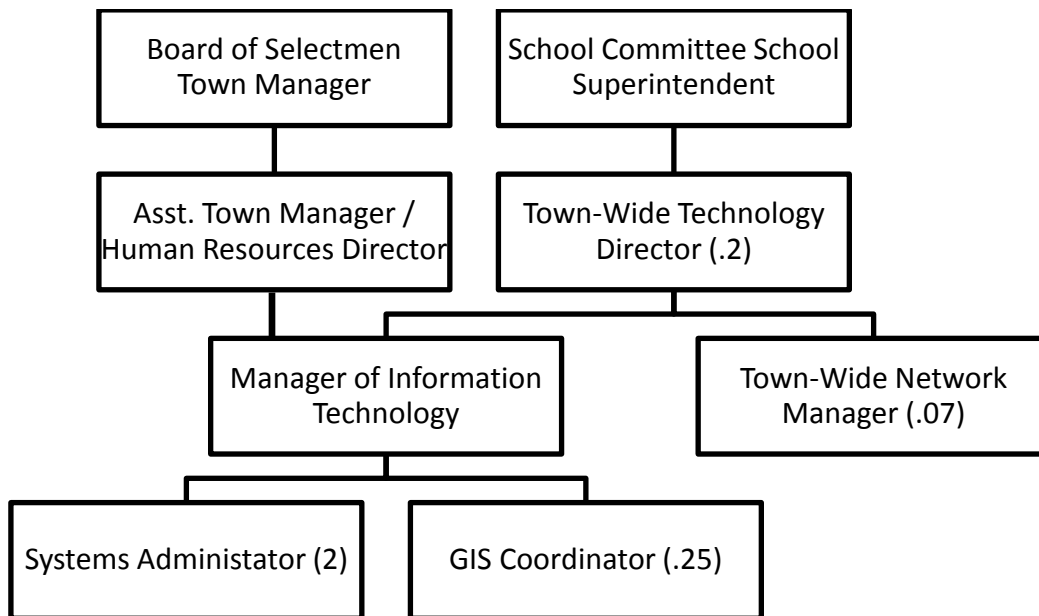
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

| TOWN CLERK/REG OF VOTERS | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | +/- | % |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|-----------------|---------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| <u>Town Clerk/Registrars of Voters</u> | | | | | | | | | | |
| Salaries-Office | 130,048 | 144,531 | 136,335 | 137,058 | 139,363 | 139,363 | - | 139,363 | 2,305 | 1.7% |
| Office Staff - Overtime | - | 500 | - | 500 | 1,000 | 1,000 | - | 1,000 | 500 | 100.0% |
| Salaries - Temporary | 153 | - | 278 | 15,000 | 15,000 | 15,000 | - | 15,000 | - | 0.0% |
| Salaries-Election Workers | 9,565 | 18,261 | 10,892 | 9,000 | 23,764 | 23,764 | - | 23,764 | 14,764 | 164.0% |
| Sub-total Personal Services | 139,766 | 163,292 | 147,505 | 161,558 | 179,127 | 179,127 | - | 179,127 | 17,569 | 10.9% |
| <u>Town Clerk</u> | | | | | | | | | | |
| Printing & Advertising | 27 | 200 | 235 | 200 | 200 | 200 | - | 200 | - | 0.0% |
| Postage | 16,816 | 18,600 | 19,421 | 18,600 | 18,600 | 18,600 | - | 18,600 | - | 0.0% |
| Forms | 2,387 | 2,500 | 267 | 2,500 | 2,500 | 2,500 | - | 2,500 | - | 0.0% |
| Office Supplies | 1,272 | 1,000 | 558 | 1,000 | 1,000 | 1,000 | - | 1,000 | - | 0.0% |
| Binding | - | 200 | - | 200 | 200 | 200 | - | 200 | - | 0.0% |
| Dues | 100 | 285 | 125 | 285 | 285 | 285 | - | 285 | - | 0.0% |
| Conference | 444 | 750 | 30 | 750 | 750 | 750 | - | 750 | - | 0.0% |
| Fidelity Bond | 100 | 100 | 100 | 100 | 100 | 100 | - | 100 | - | 0.0% |
| Sub-total Town Clerk Expenses | 21,346 | 23,635 | 20,737 | 23,635 | 23,635 | 23,635 | - | 23,635 | - | 0.0% |
| <u>Registrars of Voters</u> | | | | | | | | | | |
| Rental of Polling Places | 2,110 | 2,000 | 1,945 | 980 | 2,120 | 2,120 | - | 2,120 | 1,140 | 116.3% |
| Custodial | 87 | 800 | 4 | 100 | 200 | 200 | - | 200 | 100 | 100.0% |
| Printing - Street Lists | 800 | 1,500 | 719 | 800 | 1,200 | 1,200 | - | 1,200 | 400 | 50.0% |
| Voting Machine Services | 4,479 | 7,400 | 4,566 | 30,300 | 6,800 | 6,800 | - | 6,800 | (23,500) | -77.6% |
| Election Supplies | 997 | 200 | 2,348 | 500 | 500 | 500 | - | 500 | - | 0.0% |
| In-State Travel | 161 | 100 | 32 | 100 | 100 | 100 | - | 100 | - | 0.0% |
| Sub-total Reg of Voters Expenses | 8,634 | 12,000 | 9,613 | 32,780 | 10,920 | 10,920 | - | 10,920 | (21,860) | -66.7% |
| Total | 169,746 | 198,927 | 177,856 | 217,973 | 213,682 | 213,682 | - | 213,682 | (4,291) | -2.0% |

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**TOWN OF WESTON
FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



| | Actual FY14 | Actual FY15 | Budget FY16 | Town Manager Recommended FY17 Budget | \$ Change | % Change |
|---|----------------|----------------|----------------|--|---------------|-------------|
| INFORMATION SYSTEMS | | | | | | |
| Revenues | | | | | | |
| Tax Levy and General Fund Revenues | 544,856 | 490,406 | 600,693 | 611,803 | 11,110 | 2.3% |
| Brook School Apartments Enterprise Fund | 25,939 | 27,722 | 32,949 | 33,278 | 329 | 1.2% |
| Water Enterprise Fund | 13,010 | 21,475 | 18,977 | 19,167 | 190 | 0.9% |
| Total | 583,805 | 539,603 | 652,619 | 664,248 | 11,629 | 2.2% |
| Expenditures | | | | | | |
| Salaries | 254,223 | 249,652 | 285,619 | 279,298 | (6,321) | -2.5% |
| Expenses | 202,736 | 227,545 | 276,500 | 286,700 | 10,200 | 4.5% |
| Computer Hardware Maintenance+ | 126,846 | 62,407 | 90,500 | 98,250 | 7,750 | 12.4% |
| Total | 583,805 | 539,603 | 652,619 | 664,248 | 11,629 | 2.2% |

**Town of Weston
FY17 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 Town-Wide Technology 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.

FY17 Departmental Goals

1. Move to a more robust ticketing system for the Town.
2. Make network upgrades to prepare for a new, 10G link between sites.
3. Consolidate Town IT department staff in a new office on the second floor of the Police Station.

| Staffing Levels | FY14 Funded | FY15 Funded | FY16 Funded | FY17 Requested |
|-----------------------------------|----------------|----------------|----------------|-------------------|
| Town-Wide Technology Director | 0.2 | 0.2 | 0.2 | 0.2 |
| Town-Wide Network Manager | 0.11 | 0.07 | 0.07 | 0.07 |
| Manager of Information Technology | 1 | 1 | 1 | 1 |
| GIS Coordinator | 1 | 1 | 0.32 | 0.32 |
| Systems Administrator | 1 | 1 | 2 | 2 |
| Total FTE | 3.31 | 3.27 | 3.59 | 3.59 |

Budget Recommendations

Level Services: Software maintenance is higher to cover the increasing number of software packages used to conduct departmental business. Included in the continuing balance account request is funding for two one-time projects – replacement of the network wireless control for \$19,250 and upgrade of a core network switch at Town Hall for \$37,500. In addition, there is a capital request to create redundancy in the Town’s fiber network by installing a loop through the Police Station. More information about this request can be found in Section 17.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

| INFORMATION SYSTEMS | ACTUAL FY14 | BUDGET FY15 | ACTUAL FY15 | BUDGET FY16 | DEP REQ FY17 | TOWN MANAGER'S RECOMMENDATION | | | +/- | % |
|------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|----------------|--------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | | |
| Information Systems | | | | | | | | | | |
| Salaries | 254,223 | 268,725 | 249,652 | 285,619 | 279,298 | 279,298 | - | 279,298 | (6,321) | -2.2% |
| Sub-total Personal Services | 254,223 | 268,725 | 249,652 | 285,619 | 279,298 | 279,298 | - | 279,298 | (6,321) | -2.2% |
| Information System Expenses | | | | | | | | | | |
| Hardware Maintenance | 20,135 | 25,000 | 22,946 | 25,000 | 23,000 | 23,000 | - | 23,000 | (2,000) | -8.0% |
| Software Maintenance | 135,899 | 170,000 | 138,982 | 179,800 | 190,000 | 190,000 | - | 190,000 | 10,200 | 5.7% |
| Communications & Network Support | 22,862 | 23,300 | 19,426 | 24,000 | 26,000 | 26,000 | - | 26,000 | 2,000 | 8.3% |
| In-State Travel | - | 700 | 708 | 700 | 700 | 700 | - | 700 | - | 0.0% |
| Professional & Consulting Services | 14,860 | 20,000 | 20,525 | 20,000 | 20,000 | 20,000 | - | 20,000 | - | 0.0% |
| Education & Training | 5,619 | 20,000 | 21,268 | 20,000 | 20,000 | 20,000 | - | 20,000 | - | 0.0% |
| Computer Supplies | 3,361 | 7,000 | 3,690 | 7,000 | 7,000 | 7,000 | - | 7,000 | - | 0.0% |
| Sub-total Expenses | 202,736 | 266,000 | 227,545 | 276,500 | 286,700 | 286,700 | - | 286,700 | 10,200 | 3.7% |
| Continuing Balance Accounts | | | | | | | | | | |
| Computer Hardware/Software+ | 126,846 | 80,000 | 62,407 | 90,500 | 41,500 | 98,250 | - | 98,250 | 7,750 | 8.6% |
| | 126,846 | 80,000 | 62,407 | 90,500 | 41,500 | 98,250 | - | 98,250 | 7,750 | 8.6% |
| Total | 583,805 | 614,725 | 539,603 | 652,619 | 607,498 | 664,248 | - | 664,248 | 11,629 | 1.8% |