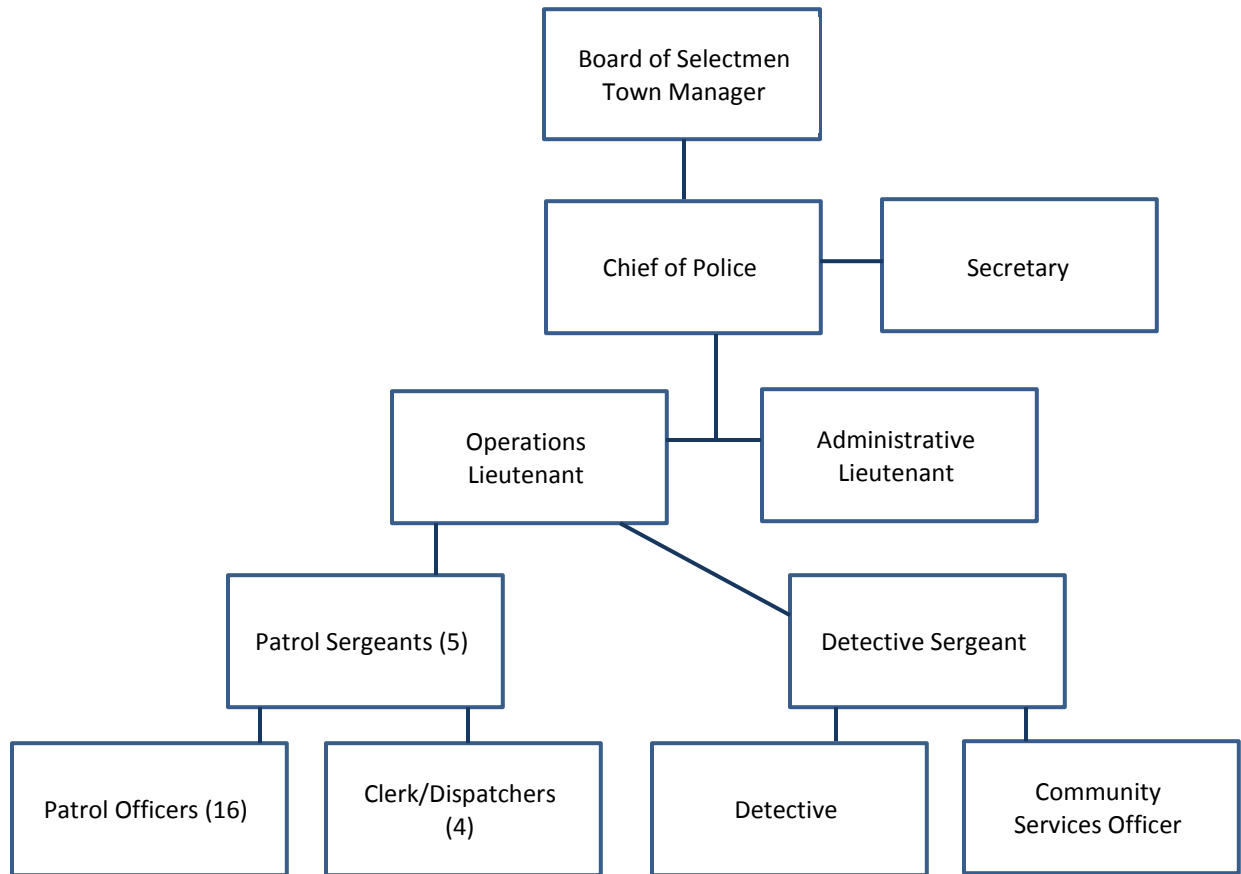


**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
POLICE DEPARTMENT**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
POLICE						
Revenues						
Tax Levy and General Fund Revenues	2,836,138	2,865,280	2,945,219	3,023,721	78,502	2.7%
Fines and forfeits	91,161	88,753	78,200	78,250	50	0.1%
Permits	3,025	2,163	2,025	2,025	-	0.0%
Fees	40,591	41,632	42,550	40,550	(2,000)	-4.7%
Total	2,970,915	2,997,827	3,067,994	3,144,546	76,552	2.5%
Expenditures						
Salaries	2,575,835	2,625,801	2,658,394	2,706,446	48,052	1.8%
Expenses	260,766	285,055	289,600	298,100	8,500	2.9%
Equipment+	134,314	86,971	120,000	140,000	20,000	16.7%
Total	2,970,915	2,997,827	3,067,994	3,144,546	76,552	2.5%

**Town of Weston
FY16 Town Manager’s Proposed Budget**

PUBLIC SAFETY: Police Department

Description of Services

The Weston Police Department provides a complete range of public safety and community-based services including criminal investigation, traffic enforcement, preventative patrol and community services.

FY16 Departmental Goals

1. Integrate the new Chief into the department. Provide appropriate training for all officers, but especially for staff who have been promoted to new positions with different responsibilities.
2. With the completion of the new Police Station, implement joint Police and Fire dispatch.
3. Upon completion of the new Police Station, move into the building and adjust procedures and operations as necessary because of the new physical facility.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Chief	1	1	1	1
Lieutenants	2	2	2	2
Sergeants	5	5	5	6
Police Officers (patrol)	16	16	16	16
Court Prosecutor	1	1	1	1
Community Service (schools)	1	1	1	1
Civilian Dispatchers	4	4	4	4
Secretary	1	1	1	1
Total FTE	31	31	31	32

Budget Recommendations

Level Services: Additional costs for uniforms and physical fitness-medical services are related to the hiring of new officers. An additional \$20,000 is included in the Overtime budget to provide for an appropriate level of training for all officers. Overtime in the amount of \$37,000 to cover pedestrian crossings at the Brown/Wellesley Street intersection is eliminated in this budget with the installation of a new traffic signal. A third vehicle is again requested in order to transfer one of the existing vehicles to the use of the Animal Control Officer, as well as three new laser speed guns. More details can be found in Section 18.

New Requests Recommended by Town Manager: A request for an additional “Special Services” Sergeant is recommended. The existing four Sergeants cannot fill all of the shifts each week, so the two open shifts must be filled with overtime. The new Sergeant will fill these shifts and also cover other absences due to vacation, sick, and training of other Sergeants. Adding a position will also allow the use of the “junior officer” on a somewhat flexible schedule to more easily cover vacation, sick and training days for patrol officers. The increased cost of \$77,304, excluding the cost of benefits, can be offset by a savings of \$38,400 in avoided overtime costs.

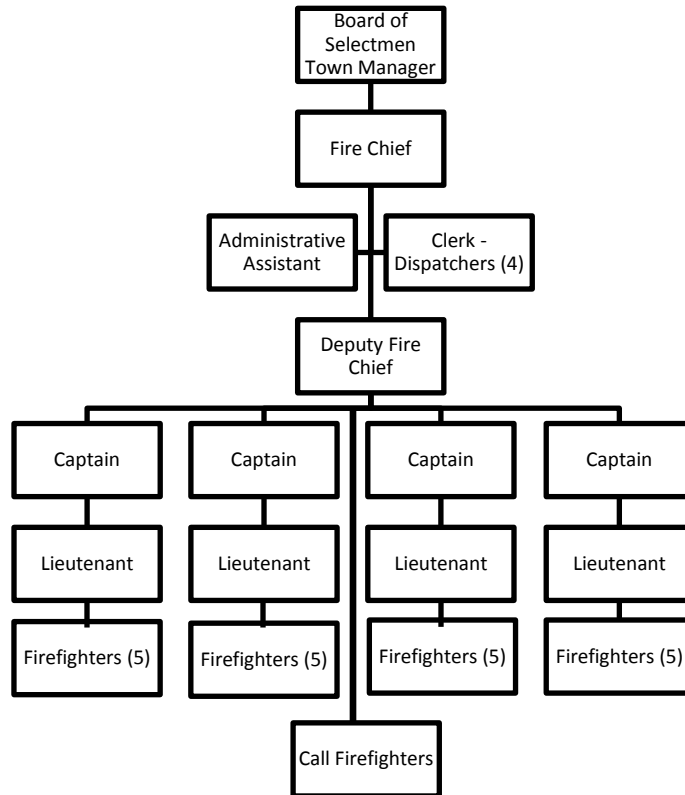
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEPT REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Police										
Salaries-Other	1,769,504	1,893,774	1,816,846	1,859,294	2,284,520	2,284,520	77,304	2,361,824	502,530	27.0%
Salaries-Administrative	396,103	414,301	410,099	411,430	-	-	-	-	(411,430)	-100.0%
Overtime	410,228	370,013	398,856	387,670	383,022	383,022	(38,400)	344,622	(43,048)	-11.1%
Sub-total Personal Services	2,575,835	2,678,088	2,625,801	2,658,394	2,667,542	2,667,542	38,904	2,706,446	48,052	1.8%
Uniforms	22,838	31,000	24,580	25,000	30,000	30,000	-	30,000	5,000	20.0%
Electricity	35,118	45,000	33,818	40,000	40,000	40,000	-	40,000	-	0.0%
Oil/Gas	13,224	17,234	11,052	18,000	18,000	18,000	-	18,000	-	0.0%
Water	248	500	1,186	2,500	2,500	2,500	-	2,500	-	0.0%
Repair/Maintenance-Building	17,765	21,880	19,952	22,000	22,000	22,000	-	22,000	-	0.0%
Repair-Furnishings	2,315	500	422	500	500	500	-	500	-	0.0%
Repair-Vehicles & Equipment	-	-	-	3,000	3,000	3,000	-	3,000	-	0.0%
Repair-Office Equipment	634	1,600	1,838	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Computer	3,399	2,000	11,115	500	500	500	-	500	-	0.0%
Physical Fitness-Medical Services	4,210	4,600	1,270	2,500	4,600	4,600	-	4,600	2,100	84.0%
Education & Training	6,054	8,000	6,337	13,000	13,000	13,000	-	13,000	-	0.0%
Telephone	9,023	9,500	7,756	10,000	10,000	10,000	-	10,000	-	0.0%
Postage	496	1,200	990	600	600	600	-	600	-	0.0%
Telephone/Computer	1,028	3,500	2,630	3,000	3,000	3,000	-	3,000	-	0.0%
Radio Equipment	5,006	6,500	3,484	7,500	7,500	7,500	-	7,500	-	0.0%
Gas/Diesel	80,376	80,000	86,229	80,000	80,000	80,000	-	80,000	-	0.0%
Forms	857	800	240	500	500	500	-	500	-	0.0%
Office Supplies	7,779	6,500	5,379	8,000	10,000	10,000	-	10,000	2,000	25.0%
Signs	-	800	90	1,000	1,000	1,000	-	1,000	-	0.0%
Custodial Supplies	3,273	4,500	3,257	3,500	3,500	3,500	-	3,500	-	0.0%
Feed Prisoners	24	100	32	50	50	50	-	50	-	0.0%
Photography	299	500	498	500	500	500	-	500	-	0.0%
Firearms	9,310	12,000	11,558	8,500	8,500	8,500	-	8,500	-	0.0%
Bullet Proof Vests	1,573	6,400	5,221	2,000	2,000	2,000	-	2,000	-	0.0%
Police Supplies	3,157	6,000	18,713	11,000	11,000	11,000	-	11,000	-	0.0%
In-State Travel	531	500	130	250	250	250	-	250	-	0.0%
Out-of-State Travel	-	500	-	250	250	250	-	250	-	0.0%
Dues	8,625	8,400	3,698	8,800	8,800	8,800	-	8,800	-	0.0%
Subscriptions & Publications	-	-	144	1,600	1,000	1,000	-	1,000	(600)	-37.5%
Conference	50	500	25	100	100	100	-	100	-	0.0%
Legal Defense Fund	5,750	6,250	4,501	6,750	6,750	6,750	-	6,750	-	0.0%
All Other	17,804	5,000	18,430	5,000	5,000	5,000	-	5,000	-	0.0%
Equipment	-	7,500	480	2,500	2,500	2,500	-	2,500	-	0.0%
Sub-total Expenses	260,766	299,264	285,055	289,600	298,100	298,100	-	298,100	8,500	2.9%
Police - Continuing Balance Accounts										
Equipment+	134,314	91,000	86,971	120,000	150,000	140,000	-	140,000	20,000	16.7%
Sub-total Police Cont Bal	134,314	91,000	86,971	120,000	150,000	140,000	-	140,000	20,000	16.7%
Grand Total	2,970,915	3,068,352	2,997,827	3,067,994	3,115,642	3,105,642	38,904	3,144,546	76,552	2.5%

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**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FIRE DEPARTMENT**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
FIRE						
Revenues						
Tax Levy and General Fund Revenues	2,597,984	3,176,123	3,102,764	3,268,293	165,529	5.3%
Fees and Permits	30,262	98,742	34,800	35,300	500	1.4%
Ambulance/Other	454,535	504,464	399,700	426,750	27,050	6.8%
Total	3,082,781	3,779,330	3,537,264	3,730,343	193,079	5.5%
Expenditures						
Salaries	2,694,672	2,733,297	2,867,594	3,027,173	159,579	5.6%
Expenses	263,261	303,642	303,670	312,170	8,500	2.8%
Hydrant Service	42,615	42,930	44,000	44,000	-	0.0%
Emergency Management+	169	4,864	2,000	2,000	-	0.0%
Fire Pumper +	-	595,215	-	-	-	-
Fire Radios +	-	50,000	-	-	-	-
Brush Truck+	1,249	-	-	-	-	-
Chief's Vehicle+	44,543	-	-	-	-	-
Air Packs+	-	-	275,000	-	(275,000)	-100.0%
Equipment & Apparatus+	36,271	49,381	45,000	345,000	300,000	666.7%
Total	3,082,781	3,779,330	3,537,264	3,730,343	193,079	5.5%

Town of Weston
FY16 Town Manager’s Proposed Budget

PUBLIC SAFETY: Fire Department

Description of Services

The Fire Department is responsible for the protection of lives and property from manmade and natural disasters. This is accomplished through fire prevention, public education and fire suppression. Additional responsibilities include the Town’s basic life support and ambulance and emergency management. Including the Fire Chief, the department is funded for 30 permanent, 5 call firefighters, 4 civilian clerk-dispatchers, and an administrative assistant. On a daily basis, the Fire Department is staffed with one or two officers and four to five firefighters operating out of two stations. Due to financial limitations, the first vacancy (sick or vacation leave) on any shift is not filled. As a result, approximately 85 percent of all shifts are not fully staffed. In 2014, the department responded to over 2,200 calls for service, of which 1,187 were ambulance related. This budget also includes funding for emergency management; the Fire Chief also serves as the Town’s Emergency Management Director.

FY16 Departmental Goals

1. Continue to improve radio communication systems and to evaluate and research the need for building bi-directional antennas (BDA’s), as well as the possible move of the main transmitter from Regis College to Paine Hill.
2. Continue to upgrade and improve firefighter safety equipment, replacing turnout gear, thermal imaging cameras, combustible gas meters, nozzles, saw, and other lifesaving equipment.
3. Increase training offered by allowing more members to attend classes at the MA Fire Academy and by hiring instructors to teach firefighter safety and survival as well as may day training.
4. Continue to improve public education and fire prevention programs, by expanding CPR/AED classes, working more with the COA on elder safety, fire prevention and preparedness, and spending more time in the schools teaching fire prevention.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Chief	1	1	1	1
Deputy Chief	0	1	1	1
Captains	4	4	4	4
Day Officer/Captain	1	0	0	1
Lieutenants	4	4	4	4
Firefighters	20	20	20	20
Civilian Clerk-Dispatchers	4	4	4	4
Administrative Assistant	1	1	1	1
Total FTE	35	35	35	36

Budget Issues

Level Services: Increases in the budget are for education reimbursement, due to an increase in requests, and ambulance collection charges, which are a function of increased ambulance revenue. A capital request for a new ambulance is recommended; more details can be found in the Capital Improvement Plan – Section 18.

New Requests Recommended by Town Manager: Full funding for a Deputy Chief is recommended. In FY14, an incremental increase was included to upgrade the Day Captain’s position to Deputy Chief, but we have not been successful negotiating that approach with the union.

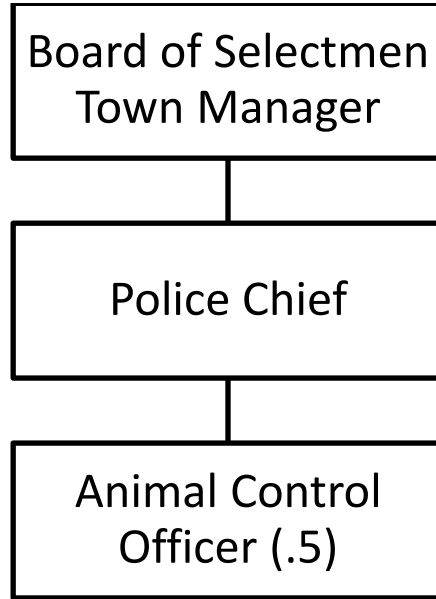
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEPT REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Fire										
Salaries-Other	2,131,720	2,107,542	2,166,976	2,093,084	2,249,480	2,249,480	-	2,249,480	156,396	7.5%
Salaries-Administrative	162,574	261,463	165,556	272,510	177,836	177,836	92,357	270,193	(2,317)	-0.9%
Overtime	322,698	288,900	293,697	317,000	322,500	322,500	-	322,500	5,500	1.7%
Overtime (Alarm Call Back)	61,175	120,000	74,586	120,000	120,000	120,000	-	120,000	-	0.0%
Fire Alarm Salaries	16,505	41,100	7,504	41,100	41,100	41,100	-	41,100	-	0.0%
Mechanic-Overtime	-	-	24,978	-	-	-	-	-	-	-
Call Fire Fighters	-	-	-	23,900	23,900	23,900	-	23,900	-	0.0%
Sub-total Personal Services	2,694,672	2,819,005	2,733,297	2,867,594	2,934,816	2,934,816	92,357	3,027,173	159,579	5.6%
Uniform Allowance	13,666	16,000	16,890	18,500	18,500	18,500	-	18,500	-	0.0%
Dress Uniforms	3,274	5,000	82	5,000	5,000	5,000	-	5,000	-	0.0%
Water	1,538	1,000	1,572	1,000	1,000	1,000	-	1,000	-	0.0%
Electricity	22,304	28,000	22,148	28,000	28,000	28,000	-	28,000	-	0.0%
Oil/Gas - Heating	20,382	30,000	21,942	30,000	30,000	30,000	-	30,000	-	0.0%
Repair/Maint-Building	6,365	4,500	1,465	4,500	4,500	4,500	-	4,500	-	0.0%
Repair-Vehicles & Equipment	43,703	45,000	63,802	45,000	45,000	45,000	-	45,000	-	0.0%
Physical Fitness-Medical Services	3,193	3,500	2,379	3,500	3,500	3,500	-	3,500	-	0.0%
Education & Training	17,535	6,000	9,954	6,000	10,000	10,000	-	10,000	4,000	66.7%
Communication	9,137	11,200	9,896	11,200	11,200	11,200	-	11,200	-	0.0%
Gas/Diesel	30,774	40,000	34,486	40,000	40,000	40,000	-	40,000	-	0.0%
Office Supplies	3,940	4,500	2,056	4,500	4,500	4,500	-	4,500	-	0.0%
Custodial Supplies	4,071	5,000	4,022	5,000	5,000	5,000	-	5,000	-	0.0%
Other Firefighting Supplies	-	2,500	250	-	-	-	-	-	-	-
Protective Work Clothing	1,656	24,270	29,123	24,270	24,270	24,270	-	24,270	-	0.0%
First Aid Supplies	18,449	16,000	14,080	16,000	16,000	16,000	-	16,000	-	0.0%
Out of State Travel	-	700	-	700	700	700	-	700	-	0.0%
Dues	5,011	5,000	5,318	5,000	5,500	5,500	-	5,500	500	10.0%
All Other	1,133	3,500	1,149	3,500	3,500	3,500	-	3,500	-	0.0%
Ambulance Collection Charges	17,579	16,000	19,935	16,000	20,000	20,000	-	20,000	4,000	25.0%
Additional New Equipment	655	3,000	2,761	3,000	3,000	3,000	-	3,000	-	0.0%
Replacement Equipment	11,010	14,000	18,819	14,000	14,000	14,000	-	14,000	-	0.0%
Equipment - Fire Alarm	24,210	15,000	19,104	15,000	15,000	15,000	-	15,000	-	0.0%
Fire Prevention	3,675	4,000	2,409	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Expenses	263,261	303,670	303,642	303,670	312,170	312,170	-	312,170	8,500	2.8%
Fire Hydrant Service										
Hydrant Service	42,615	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Sub-total Fire Hydrant Service	42,615	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Fire - Continuing Balance Accounts										
Civil Defense - Emergency Mgt. +	169	2,000	4,864	2,000	2,000	2,000	-	2,000	-	0.0%
Brush Truck+	1,249	-	-	-	-	-	-	-	-	-
Chiefs Vehicle+	44,543	-	-	-	-	-	-	-	-	-
Fire Pumper +	-	600,000	595,215	-	-	-	-	-	-	-
Fire Radios +	-	50,000	50,000	-	-	-	-	-	-	-
Air Packs+	-	-	-	275,000	-	-	-	-	(275,000)	-100.0%
Equipment+	36,271	45,000	49,381	45,000	345,000	345,000	-	345,000	300,000	666.7%
Sub-total Fire Cont Bal	82,233	697,000	699,461	322,000	347,000	347,000	-	347,000	25,000	7.8%
Total	3,082,781	3,863,675	3,779,330	3,537,264	3,637,986	3,637,986	92,357	3,730,343	193,079	5.5%

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**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 ANIMAL CONTROL OFFICER**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
ANIMAL CONTROL OFFICER						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	(5,915)	(18,163)	2,716	3,716	1,000	36.8%
Licenses	33,260	43,369	24,425	24,425	-	0.0%
Total	27,345	25,207	27,141	28,141	1,000	3.7%
<u>Expenditures</u>						
Salaries	20,222	20,485	20,841	20,841	-	0.0%
Expenses	7,123	4,722	6,300	7,300	1,000	15.9%
Total	27,345	25,207	27,141	28,141	1,000	3.7%

**Town of Weston
FY16 Town Manager's Proposed Budget**

PUBLIC SAFETY: Animal Control Officer

Description of Services

The animal control officer patrols the town handling all dog and other animal complaints, enforces the Town bylaws and other laws, educates the public, and ensures that dogs and other animals are licensed as required. The revenue generated from dog licenses and the licensing of commercial dog walkers covers the cost of providing this service.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Animal Control Officer	0.5	0.5	0.5	0.5
Total FTE	0.5	0.5	0.5	0.5

Budget Recommendations

Level Services: An additional \$1,000 is requested to purchase 3-4 kiosks and educational supplies to provide notices and information to dog walkers, both commercial and residential.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEPT REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Animal Control Officer</u>										
Salaries	20,222	20,485	18,883	20,841	20,841	20,841	-	20,841	-	0.0%
Sub-total Personal Services	20,222	20,485	18,883	20,841	20,841	20,841	-	20,841	-	0.0%
Uniforms	-	1,000	373	1,000	1,000	1,000	-	1,000	-	0.0%
Repair-Vehicles & Equipment	-	1,000	1,000	-	-	-	-	-	-	-
Gas/Diesel	-	2,400	2,622	2,400	2,400	2,400	-	2,400	-	0.0%
Equipment	-	400	202	400	1,400	1,400	-	1,400	1,000	250.0%
All Other Expenses	7,123	2,500	525	2,500	2,500	2,500	-	2,500	-	0.0%
Sub-total Expenses	7,123	7,300	4,722	6,300	7,300	7,300	-	7,300	1,000	15.9%
Total	27,345	27,785	23,605	27,141	28,141	28,141	-	28,141	1,000	3.68%

*In FY15, Vehicle Repair moved to DPW