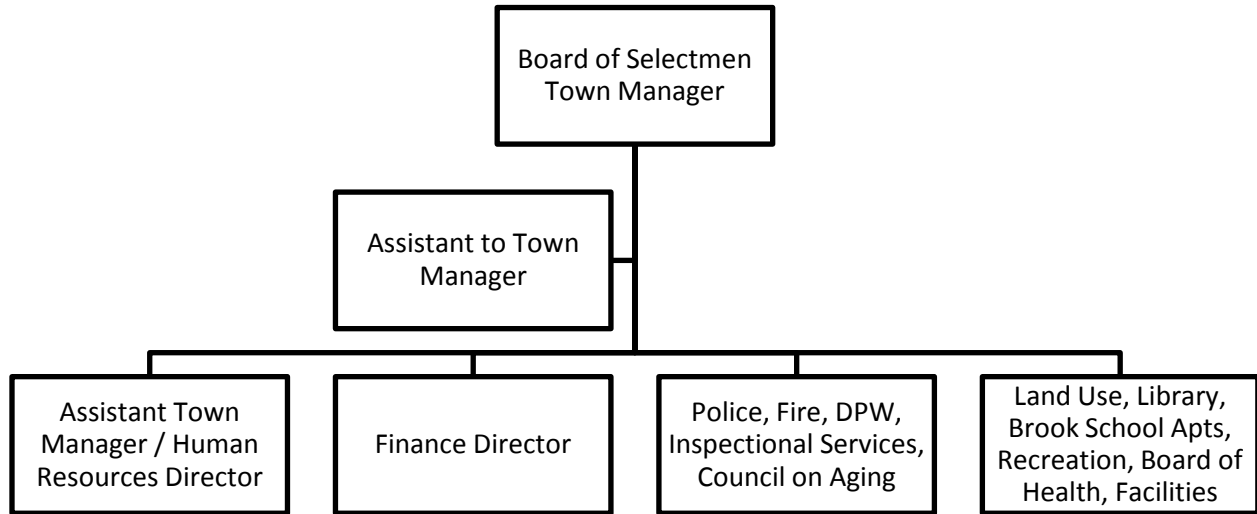


**TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	394,535	375,313	438,377	499,431	61,054	13.9%
Permits & Licenses	13,428	13,630	7,700	7,700	-	-
Cell Tower Revenue	115,639	120,471	109,500	109,500	-	-
Brook School Apartments Enterprise Fund	5,159	5,545	5,912	6,000	88	1.5%
Water Enterprise Fund	8,295	8,387	8,315	8,440	125	1.5%
Total	537,056	523,346	569,804	631,071	61,267	10.8%
Expenditures						
Salaries	417,326	442,470	454,249	467,661	13,412	3.0%
Expenses	53,797	52,815	75,555	123,410	47,855	63.3%
Consulting & Professional Services+	65,933	28,061	40,000	40,000	-	-
Total	537,056	523,346	569,804	631,071	61,267	10.8%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT						
Revenues						
Tax Levy and General Fund Revenues	82,191	107,091	128,936	290,175	161,239	125.1%
Total	82,191	107,091	128,936	290,175	161,239	125.1%
Expenditures						
	82,191	107,091	128,936	290,175	161,239	125.1%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	132,122	130,998	178,200	168,173	(10,027)	-5.6%
Water Enterprise Fund	1,900	1,900	1,800	1,827	27	1.5%
Total	134,022	132,898	180,000	170,000	(10,000)	-5.6%
Expenditures						
	134,022	132,898	180,000	170,000	(10,000)	-5.6%

**Town of Weston
FY18 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/Town Accountant. 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.

FY18 Departmental Goals

1. Expand methods of engaging residents in Town issues through the use of interactive tools provided by the new Town website.
2. Continue the Case Estates planning process, including determining future uses of the land and buildings.
3. Facilitate communication between boards and committees by holding annual information sharing meeting. Make plans for a volunteer recognition event.
4. Support the re-use plans for the Old Library and Josiah Smith Tavern.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Town Manager	1	1	1	1
Assistant to Town Manager	1	1	1	1
Office Assistant (shared)	0.42	0.42	0.5	0.5
Total FTE	2.42	2.42	2.5	2.5

Budget Recommendations

Level Services: Various reductions in line items have been made to better reflect actual costs.

New Requests Recommended by Town Manager: The Weston Cultural Council is requesting \$4,500 to approximately match the amount of the grant received from the Massachusetts Cultural Council. In addition, \$45,000 is requested to rent hand-held electronic voting devices for Annual and Special Town Meetings.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Selectmen/Town Manager</u>										
Salaries-Permanent	237,986	251,876	249,056	250,145	263,026	263,026	-	263,026	12,881	5.1%
Salaries-Temporary	21,273	17,000	15,947	20,495	21,093	21,093	-	21,093	598	2.9%
Salaries-Town Meeting	2,337	5,100	4,768	5,100	5,100	5,100	-	5,100	-	-
Sub-total Personal Services	261,596	273,976	269,771	275,740	289,219	289,219	-	289,219	13,479	4.9%
<u>Selectmen</u>										
Dues	3,896	8,500	3,974	8,500	7,500	7,500	-	7,500	(1,000)	-11.8%
Conference	-	200	-	200	200	200	-	200	-	-
Cultural Council	-	-	-	-	4,500	-	4,500	4,500	4,500	-
Agricultural Commission Expenses	-	500	-	500	-	-	-	-	(500)	-100.0%
Sub-total Selectmen Expenses	3,896	9,200	3,974	9,200	12,200	7,700	4,500	12,200	3,000	32.6%
<u>Administration</u>										
Printing & Advertising	125	2,000	102	1,000	200	200	-	200	(800)	-80.0%
Education & Training	429	1,000	824	1,500	1,500	1,500	-	1,500	-	-
Office Supplies	391	1,000	496	600	600	600	-	600	-	-
In-State Travel	240	200	308	250	200	200	-	200	(50)	-20.0%
Dues	1,596	1,635	1,543	1,575	1,575	1,575	-	1,575	-	-
Conferences	3,452	3,585	3,453	3,910	3,910	3,910	-	3,910	-	-
All Other	1,337	200	178	1,000	1,000	1,000	-	1,000	-	-
Sub-total Admin Expenses	7,570	9,620	6,903	9,835	8,985	8,985	-	8,985	(850)	-8.6%
<u>Communications</u>										
Rent Postage Meter	-	2,100	37	-	-	-	-	-	-	-
Rent Post Office Box	266	275	276	285	290	290	-	290	5	1.8%
Telephone	23,992	26,000	15,975	26,000	26,000	26,000	-	26,000	-	-
Photocopy	5,109	6,000	5,822	6,000	6,000	6,000	-	6,000	-	-
Sub-total Comm Expenses	29,367	34,375	22,110	32,285	32,290	32,290	-	32,290	5	0.00
<u>Town Meeting</u>										
Printing	6,361	8,000	8,501	8,000	8,000	8,000	-	8,000	-	-
Postage	1,665	3,500	3,456	3,500	3,500	3,500	-	3,500	-	-
Electronic Voting Services	-	-	-	-	-	-	45,000	45,000	45,000	-
All Other	25	500	-	500	200	200	-	200	(300)	-60.0%
Sub-total Town Mtg Expenses	8,052	12,000	11,957	12,000	11,700	11,700	45,000	56,700	44,700	372.5%
Sub-Total Expenses	48,885	65,195	44,944	63,320	65,175	60,675	49,500	110,175	46,855	74.0%
<u>Selectmen - Continuing Balance Accounts</u>										
Consulting & Professional Services+	65,933	57,050	28,061	40,000	40,000	40,000	-	40,000	-	-
Documentation Management System+	-	50,000	-	-	-	-	-	-	-	-
Sub-total Selectmen Cont Bal	65,933	107,050	28,061	40,000	40,000	40,000	-	40,000	-	-
Total	376,414	446,221	342,777	379,060	394,394	389,894	49,500	439,394	60,334	15.9%

**Town of Weston
FY18 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.

FY18 Departmental Goals

1. Conduct an employee satisfaction survey and consider implementing an employee appreciation program.
2. Recruit and train new staff as many baby boomers plan for retirement
3. Provide computer training to staff in order to ensure effectiveness and efficiency in Town government.
4. Implement the results of a FY17 pay and classification study.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 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: An increase in printing and advertising is included to cover the increased number of positions for which recruitment is required.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Human Resources										
Salaries-Human Resources Permanent	155,730	167,164	172,699	178,509	178,442	178,442	-	178,442	(67)	-
Sub-total Personal Services	155,730	167,164	172,699	178,509	178,442	178,442	-	178,442	(67)	-
Expenses										
Printing & Advertising	3,459	6,000	6,213	6,000	7,000	7,000	-	7,000	1,000	16.7%
Education & Training	500	500	360	750	750	750	-	750	-	-
In-State Travel	70	325	248	400	400	400	-	400	-	-
Dues	404	525	250	525	525	525	-	525	-	-
Conference	479	750	800	4,560	4,560	4,560	-	4,560	-	-
Sub-total Human Resources Exp	4,912	8,100	7,870	12,235	13,235	13,235	-	13,235	1,000	8.2%
Total	160,642	175,264	180,569	190,744	191,677	191,677	-	191,677	933	0.5%

Town of Weston
FY18 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 FY18 is estimated at this time and included in this budget. Of six union contracts, the DPW and Police union contracts are settled for FY18, and those salary adjustments are included in those budgets. Three of the remaining four contracts expired on June 30, 2016 and are being negotiated; the fourth contract expires on June 30, 2017, and negotiations have not yet begun. 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
FY18 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET		ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
		FY16	FY16				LEVEL SERVICE	NEW REQ	TOTAL		
Salary Adjustments - Cost-of-Living & Merit											
Cost of Living *	-	-	-	-	-	176,395	176,395	-	176,395	176,395	-
Merit Pay - Transfer Account**	82,191	107,091	107,091	128,936	113,780	113,780	-	113,780	(15,156)	-11.8%	
Total	82,191	107,091	107,091	128,936	290,175	290,175	-	290,175	161,239	125.1%	

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

**Municipal non-union employees

Town of Weston
FY18 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 Board of Selectmen.

Staffing Levels

Law firm of KP Law and special counsel as necessary.

Budget Recommendations

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

New Requests Recommended by Town Manager: None requested

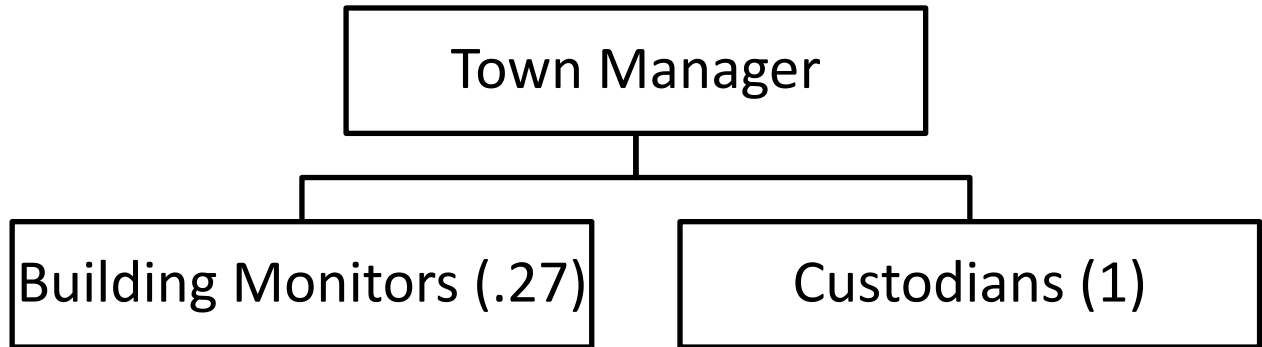
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Legal										
Professional & Consulting Services	119,543	182,000	129,486	172,000	162,000	162,000	-	162,000	(10,000)	-5.8%
Miscellaneous Expenses	14,479	8,000	3,413	8,000	8,000	8,000	-	8,000	-	-
Total	134,022	190,000	132,898	180,000	170,000	170,000	-	170,000	(10,000)	-5.6%

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TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	148,135	140,268	162,609	161,198	(1,411)	-0.9%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	-
Total	154,135	146,268	168,609	167,198	(1,411)	-0.8%
Expenditures						
Salaries	60,324	62,983	68,434	68,173	(261)	-0.4%
Expenses	92,630	82,376	97,175	96,025	(1,150)	-1.2%
Town Hall Equipment+	1,181	909	3,000	3,000	-	-
Total	154,135	146,268	168,609	167,198	(1,411)	-0.8%

**Town of Weston
FY18 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.

FY18 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	FY15 Funded	FY16 Funded	FY17 Funded	FY18 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.

New Requests Recommended by Town Manager: None requested

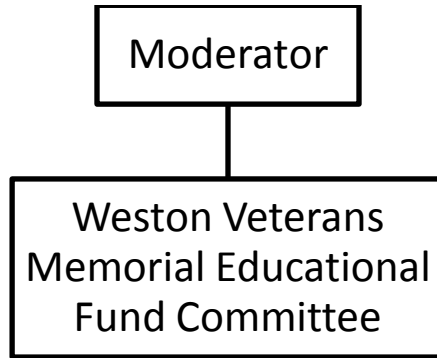
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

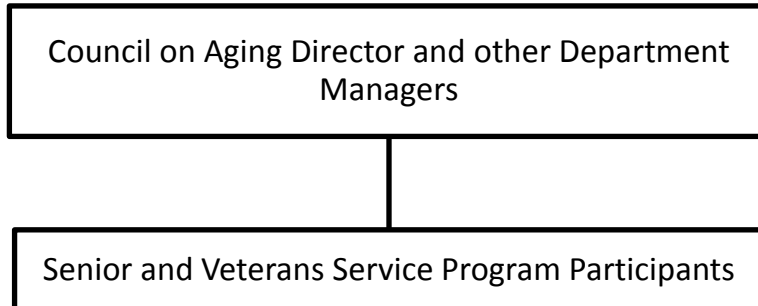
GENERAL GOVERNMENT	ACTUAL FY15	BUDGET		ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
		FY16					LEVEL SERVICE	NEW REQ	TOTAL		
Facilities Maintenance											
Salaries	60,324	67,533		62,983	68,434	68,173	68,173	-	68,173	(261)	-0.4%
Sub-total Personal Services	60,324	67,533		62,983	68,434	68,173	68,173	-	68,173	(261)	-0.4%
Town Hall											
Electricity	50,647	70,000		57,325	51,000	51,000	51,000	-	51,000	-	-
Oil/Gas	30,813	27,000		15,721	32,000	32,000	32,000	-	32,000	-	-
Water	1,022	1,200		1,083	1,200	1,300	1,300	-	1,300	100	8.3%
Supplies	4,208	4,000		3,834	4,300	4,300	4,300	-	4,300	-	-
In-State Travel	310	300		225	325	325	325	-	325	-	-
All Other Expense	176	500		-	500	500	500	-	500	-	-
Sub-total Town Hall	87,176	103,000		78,188	89,325	89,425	89,425	-	89,425	100	0.1%
Old Library											
Electricity	585	800		175	800	500	500	-	500	(300)	-37.5%
Water	-	50		-	50	-	-	-	-	(50)	-100.0%
Sub-total Old Library	585	850		175	850	500	500	-	500	(350)	-41.2%
Josiah Smith Tavern											
Electricity	709	1,500		498	1,500	1,000	1,000	-	1,000	(500)	-33.3%
Oil/Gas	4,086	5,400		3,466	5,400	5,000	5,000	-	5,000	(400)	-7.4%
Water	75	100		49	100	100	100	-	100	-	-
Supplies	-	-		-	-	-	-	-	-	-	-
Sub-total Josiah Smith Tavern	4,870	7,000		4,013	7,000	6,100	6,100	-	6,100	(900)	-12.9%
Continuing Balance Accounts											
Town Hall Equipment+	1,181	3,000		909	3,000	3,000	3,000	-	3,000	-	-
Sub-total Continuing Balance Accts	1,181	3,000		909	3,000	3,000	3,000	-	3,000	-	-
Total	154,135	181,383		146,268	168,609	167,198	167,198	-	167,198	(1,411)	-0.8%

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**TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
WESTON VETERANS MEMORIAL EDUC FUND COMM						
Revenues						
Tax Levy and General Fund Revenues	2,162	2,536	2,850	2,850	-	-
Total	2,162	2,536	2,850	2,850	-	-
Expenditures						
	2,162	2,536	2,850	2,850	-	-



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
SENIOR AND VETERANS SERVICE PROGRAMS						
Revenues						
Tax Levy and General Fund Revenues	12,520	10,490	25,000	22,000	(3,000)	-12.0%
Total	12,520	10,490	25,000	22,000	(3,000)	-12.0%
Expenditures						
	12,520	10,490	25,000	22,000	(3,000)	-12.0%

**Town of Weston
FY18 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 \$432,631 (non expendable). 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

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, although none have so far expressed interest. Individuals are paid up to \$1,100, which is applied to their property tax bill.

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 15 Seniors and 5 Veterans to participate. The wage rate per hour is increased by \$1 because of the new minimum wage rate as of January 1, 2017.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

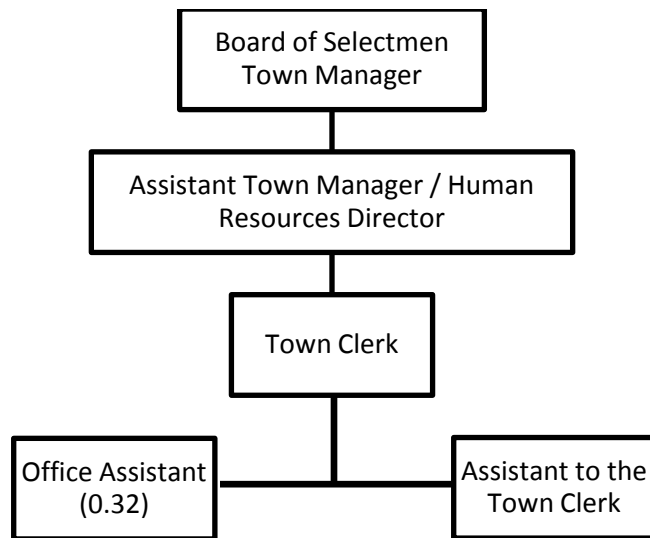
**Town of Weston
FY18 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	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	1,663	1,900	1,900	1,900	-	1,900	-	-
Postage	767	700	873	950	950	950	-	950	-	-
Total	2,162	2,600	2,536	2,850	2,850	2,850	-	2,850	-	-

GENERAL GOVERNMENT	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Senior Service Program</u>	12,520	15,000	10,490	15,000	16,500	16,500		16,500	1,500	10.0%
<u>Veterans Service Program</u>	-	10,000	-	10,000	5,500	5,500		5,500	(4,500)	-45.0%

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**TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
TOWN CLERK & REGISTRARS OF VOTERS						
Revenues						
Tax Levy and General Fund Revenues	163,425	194,941	207,546	180,518	(27,028)	-13.0%
Permits & Licenses	475	790	900	900	-	-
Fees	13,956	14,442	12,750	12,750	-	-
Total	177,856	210,173	221,196	194,168	(27,028)	-12.2%
Expenditures						
Salaries	147,505	158,272	181,441	163,633	(17,808)	-9.8%
Expenses	30,351	51,901	39,755	30,535	(9,220)	-23.2%
Total	177,856	210,173	221,196	194,168	(27,028)	-12.2%

**Town of Weston
FY18 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.

FY18 Departmental Goals:

1. Create online database for General By-law and Zoning By-law amendments using PeopleForms.
2. Train staff on new public records law changes.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
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. In FY18, there will be one election, compared with three in FY17.

New Requests Recommended by Town Manager: None requested

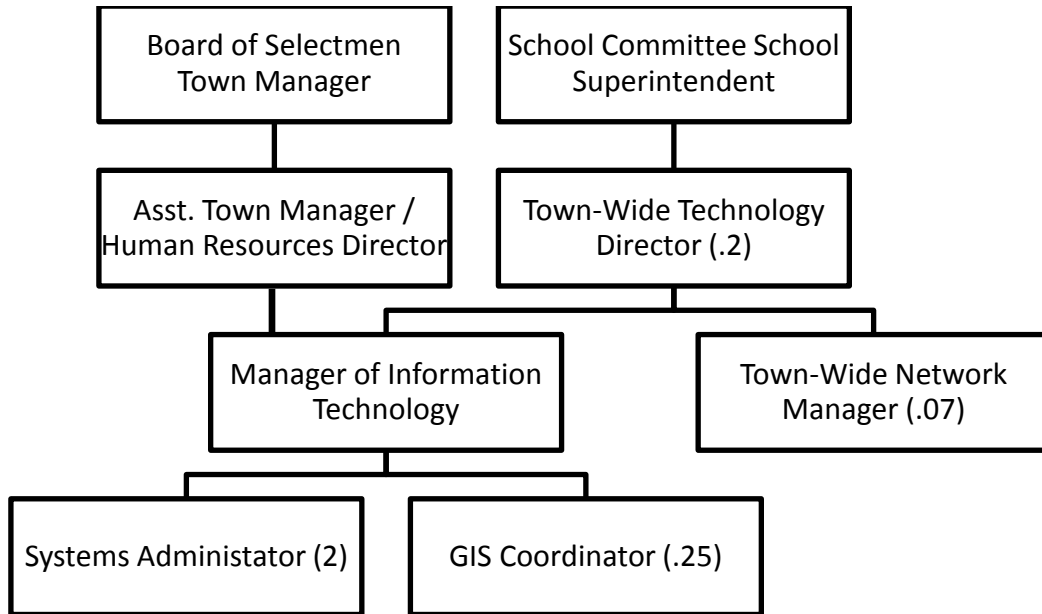
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			+/-	%
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Town Clerk/Registrars of Voters</u>										
Salaries-Office	136,335	137,058	141,955	141,677	143,845	143,845	-	143,845	2,168	1.5%
Office Staff - Overtime	-	500	-	1,000	500	500	-	500	(500)	-50.0%
Salaries - Temporary	278	15,000	9,633	15,000	15,000	15,000	-	15,000	-	-
Salaries-Election Workers	10,892	9,000	6,685	23,764	4,288	4,288	-	4,288	(19,476)	-82.0%
Sub-total Personal Services	147,505	161,558	158,272	181,441	163,633	163,633	-	163,633	(17,808)	-9.8%
<u>Town Clerk</u>										
Printing & Advertising	235	200	73	200	200	200	-	200	-	-
Postage	19,421	18,600	15,173	18,600	18,600	18,600	-	18,600	-	-
Forms	267	2,500	1,614	2,500	2,500	2,500	-	2,500	-	-
Office Supplies	558	1,000	1,101	1,000	1,000	1,000	-	1,000	-	-
Binding	-	200	-	200	200	200	-	200	-	-
Dues	125	285	150	285	285	285	-	285	-	-
Conference	30	750	170	750	750	750	-	750	-	-
Fidelity Bond	100	100	100	100	100	100	-	100	-	-
Sub-total Town Clerk Expenses	20,737	23,635	18,380	23,635	23,635	23,635	-	23,635	-	-
<u>Registrars of Voters</u>										
Rental of Polling Places	1,945	980	803	2,120	-	-	-	-	(2,120)	-100.0%
Custodial	4	100	163	200	-	-	-	-	(200)	-100.0%
Printing - Street Lists	719	800	1,198	1,200	1,300	1,300	-	1,300	100	8.3%
Voting Machine Services	4,566	30,300	29,433	12,000	5,000	5,000	-	5,000	(7,000)	-58.3%
Election Supplies	2,348	500	1,868	500	500	500	-	500	-	-
In-State Travel	32	100	56	100	100	100	-	100	-	-
Sub-total Reg of Voters Expenses	9,613	32,780	33,521	16,120	6,900	6,900	-	6,900	(9,220)	-57.2%
Total	177,856	217,973	210,173	221,196	194,168	194,168	-	194,168	(27,028)	-12.2%

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**TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY15	Actual FY16	Budget FY17	Town Manager Recommended FY18 Budget	\$ Change	% Change
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	490,406	582,115	615,547	637,297	21,750	3.5%
Brook School Apartments Enterprise Fund	27,722	32,949	34,712	35,233	521	1.5%
Water Enterprise Fund	21,475	23,160	18,147	18,419	272	1.5%
Total	539,603	638,224	668,406	690,949	22,543	3.4%
Expenditures						
Salaries	249,652	277,443	283,456	288,949	5,493	1.9%
Expenses	227,545	251,981	286,700	303,700	17,000	5.9%
Computer Hardware Maintenance+	62,407	108,800	98,250	98,300	50	0.1%
Total	539,603	638,224	668,406	690,949	22,543	3.4%

**Town of Weston
FY18 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.

FY18 Departmental Goals

1. Maintain and update backend system storage and address deficiencies in performance.
2. Address new malware and ransomware threats with updated cloud based antivirus system.
3. Move the Town Hall server room functions to the new Police Station.
4. Implement panic buttons in the Public Library that trigger direct police visibility and response.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Manager of Information Technology	1	1	1	1
GIS Coordinator	1	0.32	0.32	0.32
Systems Administrator	1	2	2	2
Total FTE	3.27	3.59	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 \$40,000 for half the funding for a new SAN storage device, the other half being funded in the School budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			+/-	%
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Information Systems</u>										
Salaries	249,652	285,619	277,443	283,456	288,949	288,949	-	288,949	5,493	1.9%
Sub-total Personal Services	249,652	285,619	277,443	283,456	288,949	288,949	-	288,949	5,493	1.9%
<u>Information System Expenses</u>										
Hardware Maintenance	22,946	25,000	23,538	23,000	23,000	23,000	-	23,000	-	-
Software Maintenance	138,982	179,800	158,488	190,000	215,000	216,300	-	216,300	26,300	13.8%
Communications & Network Support	19,426	24,000	25,000	26,000	26,000	26,000	-	26,000	-	-
In-State Travel	708	700	2,174	700	1,400	1,400	-	1,400	700	100.0%
Professional & Consulting Services	20,525	20,000	24,181	20,000	20,000	20,000	-	20,000	-	-
Education & Training	21,268	20,000	13,638	20,000	10,000	10,000	-	10,000	(10,000)	-50.0%
Computer Supplies	3,690	7,000	4,963	7,000	7,000	7,000	-	7,000	-	-
Sub-total Expenses	227,545	276,500	251,981	286,700	302,400	303,700	-	303,700	17,000	5.9%
<u>Continuing Balance Accounts</u>										
Computer Hardware/Software+	62,407	90,500	108,800	98,250	98,300	98,300	-	98,300	50	0.1%
	62,407	90,500	108,800	98,250	98,300	98,300	-	98,300	50	0.1%
Total	539,603	652,619	638,224	668,406	689,649	690,949	-	690,949	22,543	3.4%