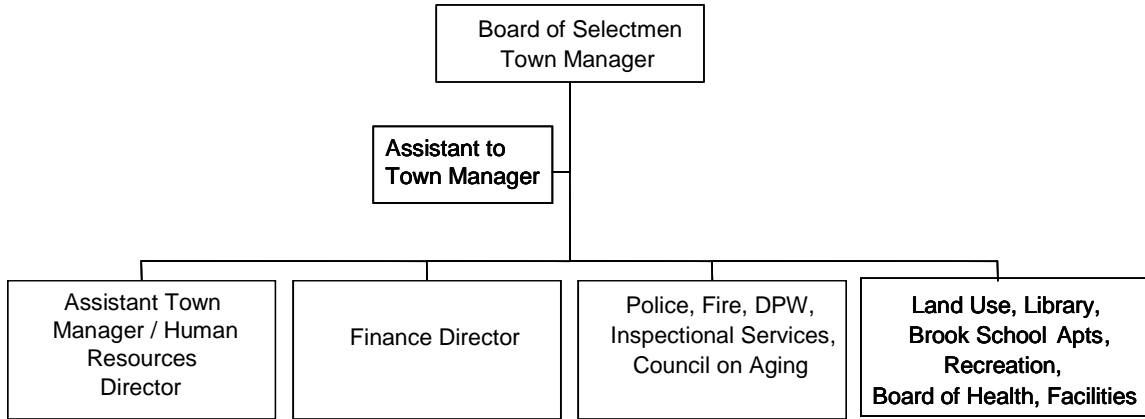


**TOWN OF WESTON
FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	366,159	437,503	396,070	407,562	11,492	2.9%
Permits & Licenses	1,813	1,840	1,500	1,500	-	0.0%
Cell Tower Revenue	75,000	88,299	80,000	80,000	-	0.0%
Brook School Apartments Enterprise Fund	4,974	4,412	4,461	4,461	-	0.0%
Water Enterprise Fund	8,041	7,603	7,400	7,400	-	0.0%
Total	455,987	539,657	489,431	500,923	11,492	2.3%
Expenditures						
Salaries	375,447	384,110	404,336	411,203	6,867	1.7%
Expenses	49,454	50,959	65,095	69,720	4,625	7.1%
Consulting & Professional Services+	31,086	104,589	20,000	20,000	-	0.0%
Total	455,987	539,657	489,431	500,923	11,492	2.3%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT						
Revenues						
Tax Levy and General Fund Revenues	51,285	60,721	55,546	145,358	89,812	161.7%
Total	51,285	60,721	55,546	145,358	89,812	161.7%
Expenditures						
	51,285	60,721	55,546	145,358	89,812	161.7%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	151,943	145,320	222,750	212,750	(10,000)	-4.5%
Brook School Apartments Enterprise Fund	222	-	-	-	-	-
Water Enterprise Fund	3,050	2,500	2,250	2,250	-	0.0%
Total	155,215	147,820	225,000	215,000	(10,000)	-4.4%
Expenditures						
	155,215	147,820	225,000	215,000	(10,000)	-4.4%

**Town of Weston
FY13 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.

FY13 Departmental Goals

1. Work with consultant on RFP process for re-use of Josiah Smith Tavern and Old Library buildings.
2. Implement Club and Special Alcohol licenses.
3. Plan for replacement of Police Station.

Staffing Levels

	FY10	FY11	FY12	FY13
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Proposed</u>
Town Manager	1	1	1	1
Assistant to Town Manager	1	1	1	1
Office Assistant (shared)	<u>.34</u>	<u>.39</u>	<u>.48</u>	<u>.48</u>
Total	2.34	2.39	2.48	2.48

Budget Recommendations

Level Services: The new telephone system requires an additional \$6,000; this budget pays for phone service in all municipal departments except those budgeted in enterprise funds.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Selectmen/Town Manager</u>									
Salaries-Permanent	219,302	222,056	231,753	234,576	234,576	-	234,576	2,823	1.2%
Salaries-Temporary	11,685	13,955	19,500	19,500	19,500	-	19,500	-	0.0%
Salaries-Town Meeting	4,019	2,618	4,100	4,100	4,100	-	4,100	-	0.0%
Sub-total Personal Services	235,006	238,629	255,353	258,176	258,176	-	258,176	2,823	1.1%
<u>Selectmen</u>									
Dues	8,398	8,398	8,500	8,500	8,500	-	8,500	-	0.0%
Conference	-	-	200	200	200	-	200	-	0.0%
Tercentennial Committee Expenses	-	-	5,000	5,000	5,000	-	5,000	-	0.0%
Agricultural Commission Expenses	143	148	500	500	500	-	500	-	0.0%
Sub-total Selectmen Expenses	8,541	8,546	14,200	14,200	14,200	-	14,200	-	0.0%
<u>Administration</u>									
Printing & Advertising	44	905	1,000	1,000	1,000	-	1,000	-	0.0%
Education & Training	-	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	602	874	1,500	1,200	1,200	-	1,200	(300)	-20.0%
In-State Travel	50	140	50	100	100	-	100	50	100.0%
Dues	1,389	1,389	1,420	1,470	1,470	-	1,470	50	3.5%
Subscriptions & Publications	-	-	100	100	100	-	100	-	0.0%
Conferences	1,771	2,251	3,675	3,400	3,400	-	3,400	(275)	-7.5%
All Other	485	-	200	200	200	-	200	-	0.0%
Sub-total Admin Expenses	4,340	5,560	8,945	8,470	8,470	-	8,470	(475)	-5.3%
<u>Communications</u>									
Repair/Maintain Office Equipment	804	867	1,300	1,000	1,000	-	1,000	(300)	-23.1%
Rent Postage Meter	1,379	1,397	1,500	1,500	1,500	-	1,500	-	0.0%
Rent Post Office Box	200	200	200	200	200	-	200	-	0.0%
Telephone	15,463	19,956	18,000	24,000	24,000	-	24,000	6,000	33.3%
Photocopy	2,995	2,660	3,500	3,000	3,000	-	3,000	(500)	-14.3%
Sub-total Comm Expenses	20,840	25,080	24,500	29,700	29,700	-	29,700	5,200	21.2%
<u>Town Meeting</u>									
Printing	6,417	6,497	6,500	6,500	6,500	-	6,500	-	0.0%
Postage	3,167	2,781	3,300	3,300	3,300	-	3,300	-	0.0%
All Other	612	-	700	700	700	-	700	-	0.0%
Sub-total Town Mtg Expenses	10,196	9,277	10,500	10,500	10,500	-	10,500	-	0.0%
<u>Town Report</u>									
All Other	-	33	200	100	100	-	100	(100)	-50.0%
Sub-total Town Report Expenses	-	33	200	100	100	-	100	(100)	-50.0%
Sub-Total Expenses	43,916	48,496	58,345	62,970	62,970	-	62,970	4,625	7.9%
<u>Selectmen - Continuing Balance Accounts</u>									
Consulting & Professional Services+	31,086	104,589	20,000	20,000	20,000	-	20,000	-	0.0%
Sub-total Selectmen Cont Bal	31,086	104,589	20,000	20,000	20,000	-	20,000	-	0.0%
Total	310,008	391,714	333,698	341,146	341,146	-	341,146	7,448	2.2%

**Town of Weston
FY13 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 and Town Clerk's Office.

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

FY13 Departmental Goals

1. Work with IT to ensure timely upgrades of the Town's Financial/Payroll system.
2. Maximize monetary refunds from the Town's Workers' Compensation and Liability Insurance loss control rewards program.
3. Facilitate department trainings on Human Resources policies.
4. Continue to learn more and implement good practices as a MUNIS Systems Administrator.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Human Resources Director	1	0	0	0
Asst. Town Manager/HR Director	0	1	1	1
HR Generalist/Benefits Coord.	1	1	1	1
Human Resources Assistant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	2	2	2	2

Budget Recommendations

Level Services: The only increase in this budget is for merit-related salary increases.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Human Resources									
Salaries-Human Resources Permanent	140,441	145,289	148,983	153,027	153,027	-	153,027	4,044	2.9%
Salaries-Human Resources Temporary	-	193	-	-	-	-	-	-	-
Sub-total Personal Services	140,441	145,482	148,983	153,027	153,027	-	153,027	4,044	2.9%
Expenses									
Printing & Advertising	4,540	1,644	5,000	5,000	5,000	-	5,000	-	0.0%
Education & Training	225	0	500	500	500	-	500	-	0.0%
In-State Travel	328	45	325	325	325	-	325	-	0.0%
Dues	250	387	525	525	525	-	525	-	0.0%
Conference	195	320	400	400	400	-	400	-	0.0%
All Other	-	65	-	-	-	-	-	-	-
Sub-total Human Resources Exp	5,538	2,462	6,750	6,750	6,750	-	6,750	-	0.0%
Total	145,979	147,944	155,733	159,777	159,777	-	159,777	4,044	2.8%

Town of Weston
FY13 Town Manager's Proposed Budget

GENERAL GOVERNMENT: Salary Adjustments

Description of Services: The amount for salary adjustments for non-union municipal employees is included in this budget. Salary adjustments for union employees are included in departmental budgets. Nearly all municipal union contracts are settled for the period ending 6/30/13. For those that are not yet settled, an estimate of the amount likely to be needed has been included. Contractual step increases and other non-COLA increases for all employees are also 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
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Salary Adjustments - Cost-of-Living & Merit									
Cost of Living *	-	-	-	80,878	80,878	-	80,878	80,878	
Merit Pay - Transfer Account**	51,285	60,721	55,546	64,480	64,480	-	64,480	8,934	16.1%
Total	51,285	60,721	55,546	145,358	145,358	-	145,358	89,812	161.7%

**Town of Weston
FY13 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: The Town's legal costs have declined in recent years. It is recommended that the FY13 budget be reduced by \$10,000.

New Requests Recommended by Town Manager: None requested

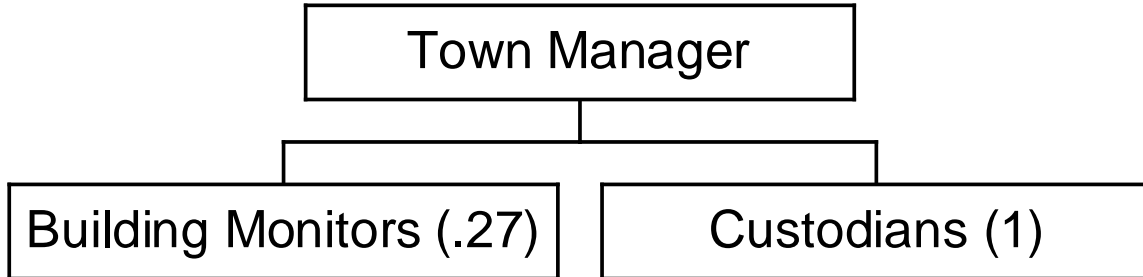
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Legal</u>									
Professional & Consulting Services	148,711	142,233	215,000	205,000	205,000	-	205,000	(10,000)	-4.7%
Miscellaneous Expenses	4,444	3,693	8,000	8,000	8,000	-	8,000	-	0.0%
Subscriptions & Publications	2,061	1,894	2,000	2,000	2,000	-	2,000	-	0.0%
Total	155,215	147,820	225,000	215,000	215,000	-	215,000	(10,000)	-4.4%

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**TOWN OF WESTON
 FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	163,986	146,645	170,748	170,336	(412)	-0.2%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	0.0%
Total	169,986	152,645	176,748	176,336	(412)	-0.2%
Expenditures						
Salaries	56,358	55,760	62,348	62,386	38	0.1%
Expenses	99,050	94,253	109,400	108,950	(450)	-0.4%
Town Hall Equipment+	14,578	2,633	5,000	5,000	-	0.0%
Total	169,986	152,645	176,748	176,336	(412)	-0.2%

**Town of Weston
FY13 Town Manager's Proposed Budget**

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

Description of Services

Facilities includes the custodial care, utilities costs, and cost of 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.

FY13 Departmental Goals

1. Wash & wax floors including stairs.
2. Work with Library staff working on Town records project to organize storage rooms.
3. Paint garage doors.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Custodians	1	1	1	1
Evening Building Monitor	<u>.27</u>	<u>.27</u>	<u>.27</u>	<u>.27</u>
Total	1.27	1.27	1.27	1.27

Budget Recommendations

Level Services: This budget is essentially level funded.

New Requests Recommended by Town Manager: None requested

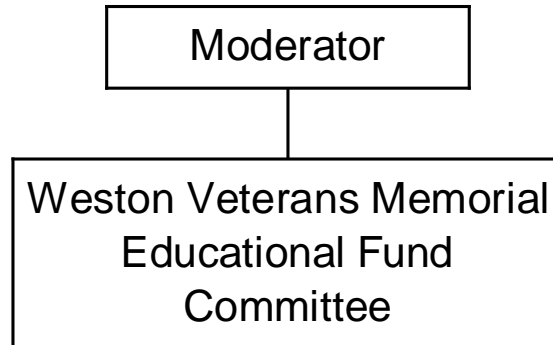
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

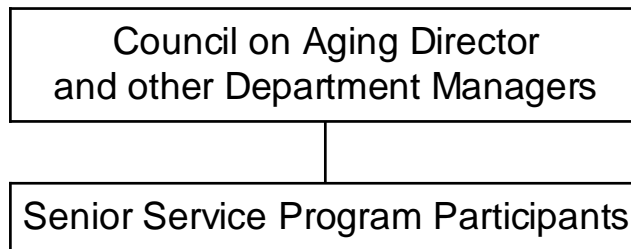
GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Facilities Maintenance</u>									
Salaries	56,358	55,760	62,348	62,386	62,386	-	62,386	38	0.1%
Sub-total Personal Services	56,358	55,760	62,348	62,386	62,386	-	62,386	38	0.1%
<u>Town Hall</u>									
Electricity	66,225	60,235	70,000	70,000	70,000	-	70,000	-	0.0%
Oil/Gas	22,567	22,527	25,000	25,000	25,000	-	25,000	-	0.0%
Water	915	1,016	1,000	1,100	1,100	-	1,100	100	10.0%
Supplies	3,535	3,615	4,500	4,500	4,500	-	4,500	-	0.0%
In-State Travel	275	234	400	350	350	-	350	(50)	-12.5%
All Other Expense	-	-	800	500	500	-	500	(300)	-37.5%
Sub-total Town Hall	93,516	87,626	101,700	101,450	101,450	-	101,450	(250)	-0.2%
<u>Old Library</u>									
Electricity	257	206	500	400	400	-	400	(100)	-20.0%
Water	42	42	100	100	100	-	100	-	0.0%
Sub-total Old Library	299	248	600	500	500	-	500	(100)	-16.7%
<u>Josiah Smith Tavern</u>									
Electricity	628	730	1,500	1,000	1,000	-	1,000	(500)	-33.3%
Oil/Gas	4,560	5,593	5,000	5,800	5,800	-	5,800	800	16.0%
Water	46	56	500	100	100	-	100	(400)	-80.0%
Supplies	-	-	100	100	100	-	100	-	0.0%
Sub-total Josiah Smith Tavern	5,234	6,379	7,100	7,000	7,000	-	7,000	(100)	-1.4%
<u>Continuing Balance Accounts</u>									
Town Hall Equipment+	14,578	2,633	5,000	5,000	5,000	-	5,000	-	0.0%
Sub-total Continuing Balance Accts	14,578	2,633	5,000	5,000	5,000	-	5,000	-	0.0%
Total	169,986	152,645	176,748	176,336	176,336	-	176,336	(412)	-0.2%

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**TOWN OF WESTON
FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
WESTON VETERANS MEMORIAL EDUC FUND COMM						
Revenues						
Tax Levy and General Fund Revenues	1,203	1,400	1,500	1,600	100	6.7%
Total	1,203	1,400	1,500	1,600	100	6.7%
Expenditures						
	1,203	1,400	1,500	1,600	100	6.7%



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
SENIOR SERVICE PROGRAM						
Revenues						
Tax Levy and General Fund Revenues	13,248	10,319	18,000	15,000	(3,000)	-16.7%
Total	13,248	10,319	18,000	15,000	(3,000)	-16.7%
Expenditures						
	13,248	10,319	18,000	15,000	(3,000)	-16.7%

**Town of Weston
FY13 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 \$374,833 (non expendable). The budget is used to assist in fund-raising efforts.

Staffing Levels

Volunteer Committee

Budget Recommendations

Level Services: This budget includes a \$100 increase for the cost of the annual mailing. A request to send out a second solicitation mailing during FY13 will be funded from the World War Trust Fund to see how effective it is.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

Senior Service Program: The Senior Service Program allows qualified elderly and disabled property owners 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: Although there are enough residents to fill the currently funded 18 positions, there are not enough positions available, so this budget is being reduced by 3 positions or \$3,000.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

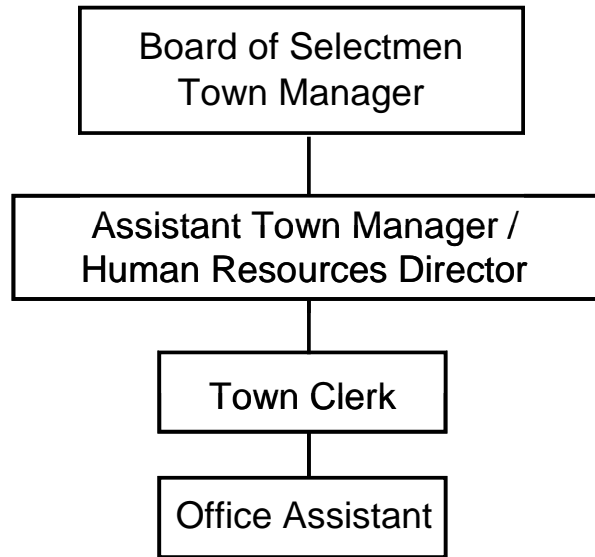
**Town of Weston
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Weston Veterans Memorial Educational Fund Committee									
Printing & Advertising	592	745	300	1,400	700	-	700	400	133.3%
Postage	611	654	775	1,782	900	-	900	125	16.1%
Stationery	-	-	425	-	-	-	-	(425)	-100.0%
Total	1,203	1,400	1,500	3,182	1,600	-	1,600	100	6.7%

GENERAL GOVERNMENT	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Senior Service Program	13,248	10,319	18,000	15,000	15,000		15,000	(3,000)	-16.7%

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**TOWN OF WESTON
FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
TOWN CLERK & REGISTRARS OF VOTERS						
Revenues						
Tax Levy and General Fund Revenues	131,095	136,262	152,347	161,829	9,482	6.2%
Permits & Licenses	900	850	850	850	-	0.0%
Fees	16,000	15,448	13,000	13,000	-	0.0%
Total	147,995	152,560	166,197	175,679	9,482	5.7%
Expenditures						
Salaries-Elected Officials	16,109	13,097	11,946	17,844	5,898	49.4%
Salaries	112,613	115,398	121,567	124,510	2,943	2.4%
Expenses	19,272	24,066	32,684	33,325	641	2.0%
Total	147,995	152,560	166,197	175,679	9,482	5.7%

**Town of Weston
FY13 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Town Clerk and Registrars of Voters

Description of Services

The Weston 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 the annual town census and compiles street, school and jury lists. Serves as the Chief Election Official, including oversight of polls, election officers, ballot preparation, voting equipment and voting list and the general conduct of all elections in strict conformance with State law. Prepares, records and reports official election results to the Secretary of State of the Commonwealth.

The Town Clerk also serves as the webmaster for the Town's website.

FY13 Departmental Goals:

1. Make the upcoming State Primary, State Election Town Election the focus of planning and coordination efforts so that each runs smoothly.
2. Train election workers on the State Primary and State Election.
3. Continue to work with the Library on the Town Records project.
4. Complete and fine-tune online dog license registration.

Staffing Levels	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Town Clerk (appointed)	0	1	1	1
Assistant Town Clerk	1	0	0	0
Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2	2

Budget Recommendations

Level Services: The budget includes funding for three elections scheduled in FY13. Postage is reduced to reflect actual use.

New Requests Recommended by Town Manager: None requested

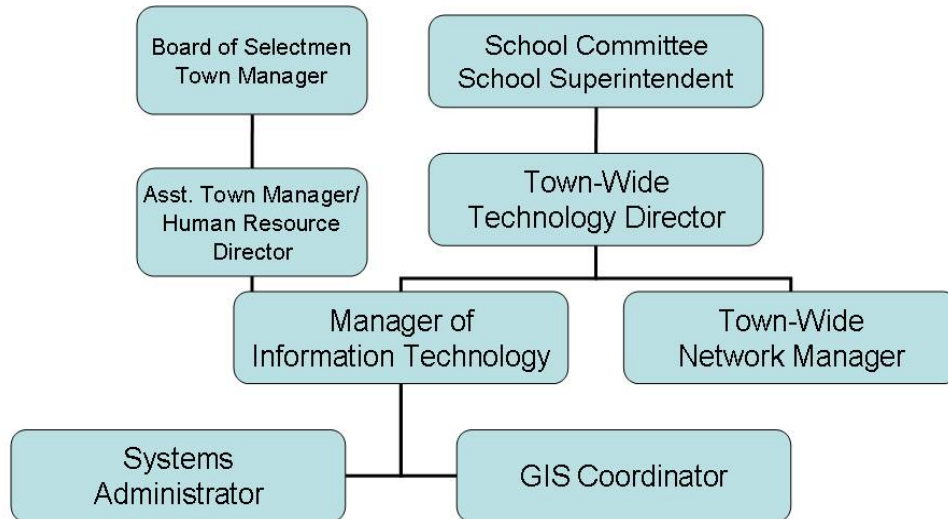
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Town Clerk/Registrars of Voters</u>									
Salaries-Office	110,247	115,305	118,767	120,854	120,854	-	120,854	2,087	1.8%
Office Staff - Overtime	-	-	-	856	856	-	856	856	
Salaries - Temporary	2,367	93	2,800	2,800	2,800	-	2,800	-	0.0%
Salaries-Election Workers	16,109	13,097	11,946	17,844	17,844	-	17,844	5,898	49.4%
Sub-total Personal Services	128,723	128,495	133,513	142,354	142,354	-	142,354	8,841	6.6%
<u>Town Clerk</u>									
Printing & Advertising	42	95	75	100	100	-	100	25	33.3%
Postage	8,019	8,491	15,760	16,000	14,000	-	14,000	(1,760)	-11.2%
Microfilm Town Records	-	-	200	200	200	-	200	-	0.0%
Forms	1,400	1,320	1,500	1,550	1,550	-	1,550	50	3.3%
Office Supplies	473	642	300	500	500	-	500	200	66.7%
Binding	-	-	200	200	200	-	200	-	0.0%
Dues	175	60	175	175	175	-	175	-	0.0%
Conference	188	221	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	-	100	-	0.0%
All Other	670	-	-	-	-	-	-	-	
Sub-total Town Clerk Expenses	11,066	10,930	19,060	19,575	17,575	-	17,575	(1,485)	-7.8%
<u>Registrars of Voters</u>									
Rental of Polling Places	1,146	1,806	980	2,000	2,000	-	2,000	1,020	104.1%
Custodial	-	-	175	800	800	-	800	625	357.1%
Printing & Advertising	-	-	100	100	100	-	100	-	0.0%
Printing of Street List	1,250	-	1,600	1,600	1,600	-	1,600	-	0.0%
Voting Machine Services	4,527	6,229	7,403	7,000	7,000	-	7,000	(403)	-5.4%
Postage	102	3,589	2,716	3,600	3,600	-	3,600	884	32.5%
Stationery	56	152	50	50	50	-	50	-	0.0%
Forms	225	1,250	250	250	250	-	250	-	0.0%
Election Supplies	901	110	300	300	300	-	300	-	0.0%
In-State Travel	-	-	50	50	50	-	50	-	0.0%
Sub-total Reg of Voters Expense	8,206	13,136	13,624	15,750	15,750	-	15,750	2,126	15.6%
Total	147,995	152,560	166,197	177,679	175,679	-	175,679	9,482	5.7%

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**TOWN OF WESTON
FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY10	Actual FY11	Budget FY12	Town Manager Recommended FY13 Budget	+/-	%
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	406,980	405,005	524,255	488,914	(35,341)	-6.7%
Brook School Apartments Enterprise Fund	12,807	21,051	23,098	23,098	-	0.0%
Water Enterprise Fund	4,263	16,734	17,263	17,263	-	0.0%
Total	424,050	442,790	564,616	529,275	(35,341)	-6.3%
Expenditures						
Salaries	163,392	171,004	258,145	260,973	2,828	1.1%
Expenses	165,304	201,806	235,176	201,302	(33,874)	-14.4%
Computer Hardware Maintenance+	91,355	69,979	71,295	67,000	(4,295)	-6.0%
Townwide Phone Study	4,000	-	-	-	-	0.0%
Total	424,050	442,790	564,616	529,275	(35,341)	-6.3%

**Town of Weston
FY13 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.

FY13 Departmental Goals

1. Continue to move to virtual server environment.
2. Consolidate resources with Weston Public Schools network.
3. Develop intelligent network design for non-standard devices.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Town-Wide Technology				
Director	.2	.2	.2	.2
Town-Wide Network Manager	0	0	.11	.07
Manager of Information				
Technology	1	1	1	1
GIS Coordinator	1	1	1	1
Systems Administrator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	3.2	3.2	3.31	3.27

Budget Recommendations

Level Services: Permit tracking is migrating to a different software system, which will substantially reduce the cost. There is an amount in this budget for two shared Town-wide positions, which is being reduced by \$4,000 because the School Department has saved that amount by eliminating their emergency notification software and using Blackboard Connect, paid for in this budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Information Systems									
Salaries	163,392	171,004	258,145	253,318	260,973	-	260,973	2,828	1.1%
Sub-total Personal Services	163,392	171,004	258,145	253,318	260,973	-	260,973	2,828	1.1%
Information System Expenses									
Hardware Maintenance	19,799	20,522	17,000	23,000	23,000	-	23,000	6,000	35.3%
Software Maintenance	86,876	100,645	129,676	119,802	109,802	-	109,802	(19,874)	-15.3%
Permit Tracking Software Fees	28,052	30,360	30,000	10,000	10,000	-	10,000	(20,000)	-66.7%
Communications & Network Support	9,417	18,413	16,500	16,500	16,500	-	16,500	-	0.0%
Professional & Consulting Services	12,703	16,073	15,000	15,000	15,000	-	15,000	-	0.0%
Education & Training	-	4,595	20,000	20,000	20,000	-	20,000	-	0.0%
Computer Supplies	8,457	11,198	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Expenses	165,304	201,806	235,176	211,302	201,302	-	201,302	(33,874)	-14.4%
Computer Hardware/Software+ Townwide Phone Study+	91,355 4,000	69,979 -	71,295 -	67,000	67,000 -	- -	67,000 -	(4,295) -	-6.0%
	95,355	69,979	71,295	67,000	67,000	-	67,000	(4,295)	-6.0%
Total	420,050	442,790	564,616	531,620	529,275	-	529,275	(35,341)	-6.3%