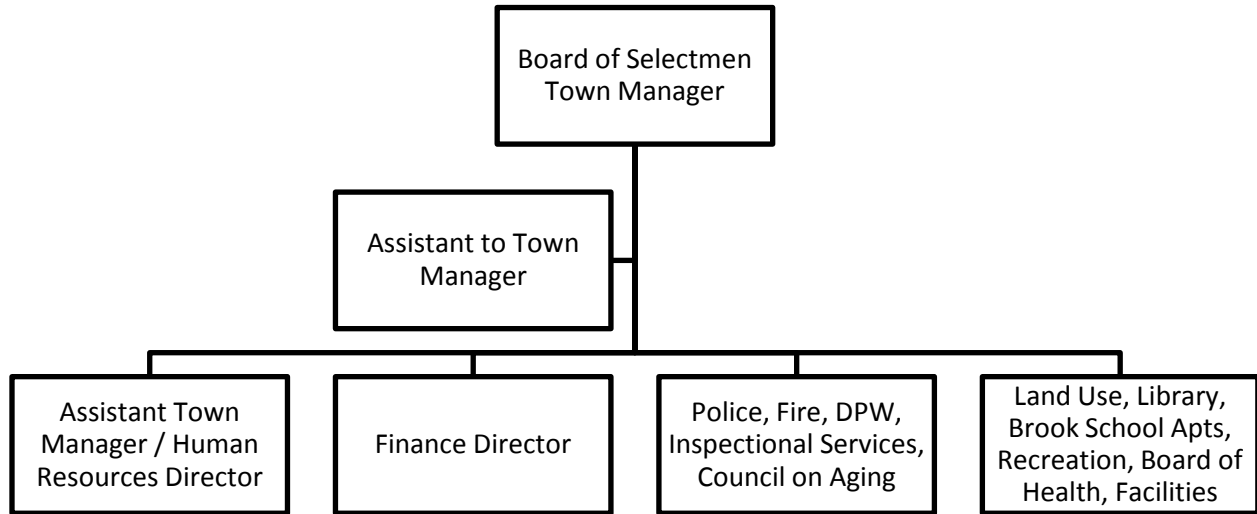


**TOWN OF WESTON  
FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
SELECTMEN/TOWN MANAGER**



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
<b>SELECTMEN/TOWN MANAGER/HUMAN RESOURCES</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	370,165	321,179	559,444	569,098	9,654	1.7%
Permits & Licenses	19,215	15,389	11,600	11,600	-	-
Cell Tower Revenue	124,125	331,370	124,000	124,000	-	-
Fees	200	-	-	-	-	-
Brook School Apartments Enterprise Fund	5,912	6,373	7,261	7,370	109	1.5%
Water Enterprise Fund	8,333	8,593	8,593	8,722	129	1.5%
<b>Total</b>	<b>527,950</b>	<b>682,903</b>	<b>710,898</b>	<b>720,790</b>	<b>9,892</b>	<b>1.4%</b>
<b>Expenditures</b>						
Salaries	450,762	481,228	496,958	504,925	7,967	1.6%
Expenses	53,332	80,599	133,940	135,865	1,925	1.4%
Consulting & Professional Services+	23,857	121,077	80,000	80,000	-	0.0%
<b>Total</b>	<b>527,950</b>	<b>682,903</b>	<b>710,898</b>	<b>720,790</b>	<b>9,892</b>	<b>1.4%</b>
<b>SALARY ADJUSTMENTS-COST OF LIVING &amp; MERIT</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	63,152	131,474	150,292	484,841	334,549	222.6%
<b>Total</b>	<b>63,152</b>	<b>131,474</b>	<b>150,292</b>	<b>484,841</b>	<b>334,549</b>	<b>222.6%</b>
<b>Expenditures</b>						
	<b>63,152</b>	<b>131,474</b>	<b>150,292</b>	<b>484,841</b>	<b>334,549</b>	<b>222.6%</b>
<b>LEGAL</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	162,915	212,902	178,300	181,275	2,975	1.7%
Water Enterprise Fund	1,800	1,700	1,700	1,726	25	1.5%
<b>Total</b>	<b>164,715</b>	<b>214,602</b>	<b>180,000</b>	<b>183,000</b>	<b>3,000</b>	<b>1.7%</b>
<b>Expenditures</b>						
	<b>164,715</b>	<b>214,602</b>	<b>180,000</b>	<b>183,000</b>	<b>3,000</b>	<b>1.7%</b>

**Town of Weston  
FY20 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.

**FY20 Departmental Goals**

1. Continue to seek approval for affordable rental housing units in order to achieve the MGL Ch. 40B required 10% goal.
2. Support the request for funding for re-use of the Josiah Smith Tavern, including negotiating deed restriction issues with Historic New England.
3. Continue the Case Estates planning process, including development of the legacy trail and determining future uses of the land and buildings.
4. Continue planning for the rail trail in Weston, working with the Rail Trail Advisory Committee.
5. Work with the TCPC for the Town Center redesign project.

Staffing Levels	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Town Manager	1	1	1	1
Assistant to Town Mgr/Public Information Officer	1	1	1	1
Office Assistant (shared)	0.5	0.5	0.5	0.5
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**Budget Recommendations**

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY20 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Selectmen/Town Manager</u></b>										
Salaries-Permanent	252,925	268,904	278,221	280,741	303,452	303,452	-	303,452	22,711	8.1%
Salaries-Temporary	19,006	21,093	12,039	21,093	-	-	-	-	(21,093)	-100.0%
Salaries-Town Meeting	2,610	5,100	3,129	3,000	3,300	3,300	-	3,300	300	10.0%
<b>Sub-total Personal Services</b>	<b>274,541</b>	<b>295,097</b>	<b>293,389</b>	<b>304,834</b>	<b>306,752</b>	<b>306,752</b>	<b>-</b>	<b>306,752</b>	<b>1,918</b>	<b>0.6%</b>
<b><u>Selectmen</u></b>										
Dues	6,758	7,500	6,873	7,200	7,150	7,150	-	7,150	(50)	-0.7%
Conference	-	200	-	200	200	200	-	200	-	0.0%
Cultural Council	-	4,500	3,662	4,500	4,500	4,500	-	4,500	-	0.0%
Merriam Fund Trustees Expenses	-	-	-	2,850	2,850	2,850	-	2,850	-	0.0%
<b>Sub-total Selectmen Expenses</b>	<b>6,758</b>	<b>12,200</b>	<b>10,535</b>	<b>14,750</b>	<b>14,700</b>	<b>14,700</b>	<b>-</b>	<b>14,700</b>	<b>(50)</b>	<b>-0.3%</b>
<b><u>Administration</u></b>										
Printing & Advertising	114	200	414	200	200	200	-	200	-	0.0%
Education & Training	411	1,500	1,989	12,000	12,000	12,000	-	12,000	-	0.0%
Office Supplies	588	600	350	600	1,225	1,225	-	1,225	625	104.2%
In-State Travel	204	200	49	100	100	100	-	100	-	0.0%
Dues	1,562	1,575	1,569	1,710	1,800	1,800	-	1,800	90	5.3%
Conferences	3,132	3,910	1,538	3,855	3,900	3,900	-	3,900	45	1.2%
All Other	2,167	1,000	1,426	2,500	2,500	2,500	-	2,500	-	0.0%
<b>Sub-total Admin Expenses</b>	<b>8,178</b>	<b>8,985</b>	<b>7,336</b>	<b>20,965</b>	<b>21,725</b>	<b>21,725</b>	<b>-</b>	<b>21,725</b>	<b>760</b>	<b>3.6%</b>
<b><u>Communications</u></b>										
Rent Post Office Box	280	290	284	290	290	290	-	290	-	0.0%
Telephone	15,490	26,000	22,540	26,000	26,000	26,000	-	26,000	-	0.0%
Photocopy	5,284	6,000	4,621	6,000	6,000	6,000	-	6,000	-	0.0%
<b>Sub-total Comm Expenses</b>	<b>21,054</b>	<b>32,290</b>	<b>27,445</b>	<b>32,290</b>	<b>32,290</b>	<b>32,290</b>	<b>-</b>	<b>32,290</b>	<b>-</b>	<b>0.0%</b>
<b><u>Town Meeting</u></b>										
Printing	7,037	8,000	6,925	8,000	8,000	8,000	-	8,000	-	0.0%
Postage	1,775	3,500	1,775	3,500	3,500	3,500	-	3,500	-	0.0%
Electronic Voting Services	-	35,000	22,481	45,000	45,000	45,000	-	45,000	-	0.0%
All Other	-	200	-	200	-	-	-	-	(200)	-100.0%
<b>Sub-total Town Mtg Expenses</b>	<b>8,812</b>	<b>46,700</b>	<b>31,181</b>	<b>56,700</b>	<b>56,500</b>	<b>56,500</b>	<b>-</b>	<b>56,500</b>	<b>(200)</b>	<b>-0.4%</b>
<b>Sub-Total Expenses</b>	<b>44,802</b>	<b>100,175</b>	<b>76,498</b>	<b>124,705</b>	<b>125,215</b>	<b>125,215</b>	<b>-</b>	<b>125,215</b>	<b>510</b>	<b>0.4%</b>
<b><u>Selectmen - Continuing Balance Accounts</u></b>										
Consulting & Professional Services+	23,857	70,000	121,077	80,000	80,000	80,000	-	80,000	-	0.0%
<b>Sub-total Selectmen Cont Bal</b>	<b>23,857</b>	<b>70,000</b>	<b>121,077</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>343,199</b>	<b>465,272</b>	<b>490,963</b>	<b>509,539</b>	<b>511,967</b>	<b>511,967</b>	<b>-</b>	<b>511,967</b>	<b>2,428</b>	<b>0.5%</b>

**Town of Weston  
FY20 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, Town Clerk’s Office and Recreation.

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.

**FY20 Departmental Goals**

1. Focus on creating successor plans for various Town departments.
2. Recruit and train new staff as many baby boomers plan for retirement.
3. Work with Town Manager on various town-wide projects.

<b>Staffing Levels</b>	<b>FY17 Funded</b>	<b>FY18 Funded</b>	<b>FY19 Funded</b>	<b>FY20 Recommended</b>
Assistant Town Manager/HR Director	1	1	1	1
HR Generalist/Benefits Coordinator	1	1	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Budget Recommendations**

Level Services: This budget shows a 3.7% increase due to salary merit increases and furthering professional development for the two staff members.

New Requests Recommended by Town Manager:      None requested

New Requests Not Recommended by Town Manager:      None

**Town of Weston  
FY20 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Human Resources</b>										
Salaries-Human Resources Permanent	176,221	182,459	187,839	192,124	198,173	198,173	-	198,173	6,049	3.1%
<b>Sub-total Personal Services</b>	<b>176,221</b>	<b>182,459</b>	<b>187,839</b>	<b>192,124</b>	<b>198,173</b>	<b>198,173</b>	<b>-</b>	<b>198,173</b>	<b>6,049</b>	<b>3.1%</b>
<b>Expenses</b>										
Printing & Advertising	6,129	7,000	225	3,000	3,000	3,000	-	3,000	-	0.0%
Education & Training	273	750	-	750	750	750	-	750	-	0.0%
In-State Travel	379	400	312	400	500	500	-	500	100	25.0%
Dues	364	525	1,354	525	1,400	1,400	-	1,400	875	166.7%
Conference	1,385	4,560	2,210	4,560	5,000	5,000	-	5,000	440	9.6%
<b>Sub-total Human Resources Exp</b>	<b>8,530</b>	<b>13,235</b>	<b>4,101</b>	<b>9,235</b>	<b>10,650</b>	<b>10,650</b>	<b>-</b>	<b>10,650</b>	<b>1,415</b>	<b>15.3%</b>
<b>Total</b>	<b>184,751</b>	<b>195,694</b>	<b>191,940</b>	<b>201,359</b>	<b>208,823</b>	<b>208,823</b>	<b>-</b>	<b>208,823</b>	<b>7,464</b>	<b>3.7%</b>

**Town of Weston  
FY20 Town Manager's Proposed Budget**

**GENERAL GOVERNMENT:      Salary Adjustments**

**Description of Services:** The amount for salary adjustments for non-union municipal employees is estimated at this time and included in this budget. When the final budget is prepared for Annual Town Meeting, the amounts will be distributed to the appropriate departmental budgets. Five of the six municipal union contracts will need to be negotiated before the next budget so those salary adjustments are not included in the departmental budgets. 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.

	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
<b>SALARY ADJUSTMENTS-COST OF LIVING &amp; MERIT</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	63,152	131,474	150,292	484,841	334,549	222.6%
<b>Total</b>	<b>63,152</b>	<b>131,474</b>	<b>150,292</b>	<b>484,841</b>	<b>334,549</b>	<b>222.6%</b>
<b><u>Expenditures</u></b>						
	<b>63,152</b>	<b>131,474</b>	<b>150,292</b>	<b>484,841</b>	<b>334,549</b>	<b>222.6%</b>

**Town of Weston  
FY20 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Salary Adjustments - Cost-of-Living &amp; Merit</b>										
Cost of Living *	-	-	-	661	293,751	293,751	-	293,751	293,090	-
Merit Pay - Transfer Account**	63,152	113,780	131,474	149,631	191,090	191,090	-	191,090	41,459	27.7%
<b>Total</b>	<b>63,152</b>	<b>113,780</b>	<b>131,474</b>	<b>150,292</b>	<b>484,841</b>	<b>484,841</b>	<b>-</b>	<b>484,841</b>	<b>334,549</b>	<b>222.6%</b>

**Town of Weston**  
**FY20 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 increased to reflect recent experience.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

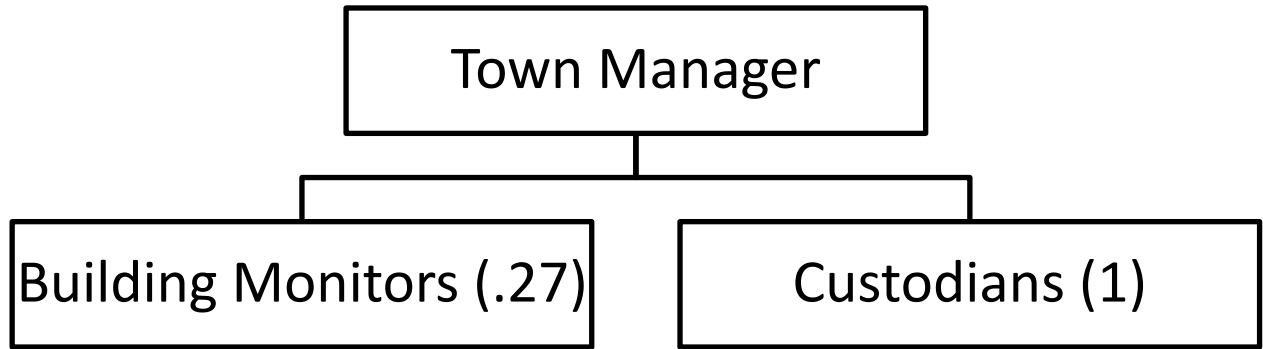


**Town of Weston  
FY20 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Legal</b>										
Professional & Consulting Services	151,337	162,000	176,215	172,000	175,000	175,000	-	175,000	3,000	1.7%
Miscellaneous Expenses	13,378	8,000	38,387	8,000	8,000	8,000	-	8,000	-	0.0%
<b>Total</b>	<b>164,715</b>	<b>170,000</b>	<b>214,602</b>	<b>180,000</b>	<b>183,000</b>	<b>183,000</b>	<b>-</b>	<b>183,000</b>	<b>3,000</b>	<b>1.7%</b>

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**TOWN OF WESTON  
 FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
<b>FACILITIES</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	133,878	126,957	165,640	166,720	1,080	0.7%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	-
<b>Total</b>	<b>139,878</b>	<b>132,957</b>	<b>171,640</b>	<b>172,720</b>	<b>1,080</b>	<b>0.6%</b>
<b>Expenditures</b>						
Salaries	63,034	64,219	70,615	71,695	1,080	1.5%
Expenses	75,558	66,949	98,025	98,025	-	0.0%
Town Hall Equipment+	1,285	1,789	3,000	3,000	-	-
<b>Total</b>	<b>139,878</b>	<b>132,957</b>	<b>171,640</b>	<b>172,720</b>	<b>1,080</b>	<b>0.6%</b>

**Town of Weston  
FY20 Town Manager’s Proposed Budget**

**GENERAL GOVERNMENT:      Facilities (Town Hall, 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 and Josiah Smith Tavern buildings. The maintenance of these facilities is overseen by the Facilities Director and Deputy Director.

**FY20 Departmental Goals**

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

Staffing Levels	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Custodian	1	1	1	1
Evening Building Monitors	0.27	0.27	0.27	0.27
<b>Total FTE</b>	<b>1.27</b>	<b>1.27</b>	<b>1.27</b>	<b>1.27</b>

**Budget Recommendations**

Level Services: Costs related to the Old Library are removed from this budget, because the building is under construction and will be part of a different budget in the future. 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

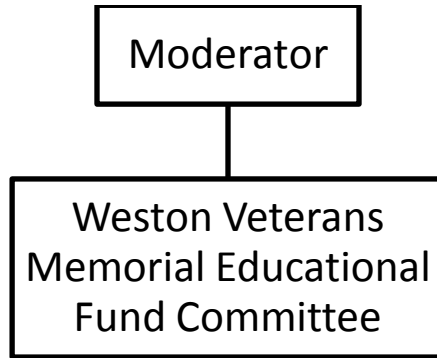
New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY20 Town Manager's Proposed Budget**

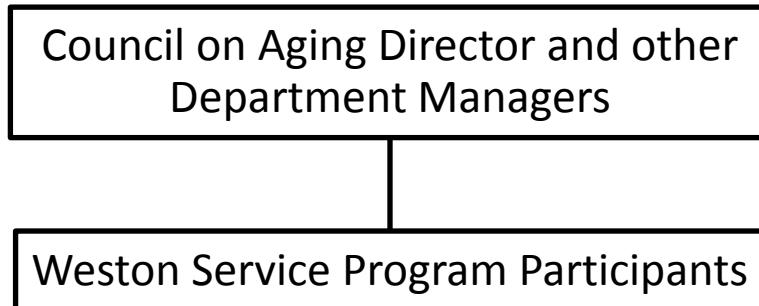
GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Facilities Maintenance</b>										
Salaries	63,034	69,618	64,219	70,615	71,695	71,695	-	71,695	1,080	1.5%
<b>Sub-total Personal Services</b>	<b>63,034</b>	<b>69,618</b>	<b>64,219</b>	<b>70,615</b>	<b>71,695</b>	<b>71,695</b>	<b>-</b>	<b>71,695</b>	<b>1,080</b>	<b>1.5%</b>
<b>Town Hall</b>										
Electricity	51,137	48,190	40,818	55,000	55,000	55,000	-	55,000	-	0.0%
Oil/Gas	12,428	32,000	15,052	30,000	30,000	30,000	-	30,000	-	0.0%
Water	2,452	1,300	1,050	2,000	2,000	2,000	-	2,000	-	0.0%
Supplies	4,219	4,300	3,697	4,400	4,400	4,400	-	4,400	-	0.0%
In-State Travel	256	325	200	325	325	325	-	325	-	0.0%
All Other Expense	-	500	-	500	500	500	-	500	-	0.0%
<b>Sub-total Town Hall</b>	<b>70,492</b>	<b>86,615</b>	<b>60,816</b>	<b>92,225</b>	<b>92,225</b>	<b>92,225</b>	<b>-</b>	<b>92,225</b>	<b>-</b>	<b>0.0%</b>
<b>Old Library</b>										
Electricity	224	489	145	-	-	-	-	-	-	-
<b>Sub-total Old Library</b>	<b>224</b>	<b>489</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Josiah Smith Tavern</b>										
Electricity	1,048	973	1,502	1,200	1,200	1,200	-	1,200	-	0.0%
Oil/Gas	3,737	5,000	4,433	4,500	4,500	4,500	-	4,500	-	0.0%
Water	57	100	54	100	100	100	-	100	-	0.0%
<b>Sub-total Josiah Smith Tavern</b>	<b>4,842</b>	<b>6,073</b>	<b>5,989</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>0.0%</b>
<b>Continuing Balance Accounts</b>										
Town Hall Equipment+	1,285	3,000	1,789	3,000	3,000	3,000	-	3,000	-	0.0%
<b>Sub-total Continuing Balance Accts</b>	<b>1,285</b>	<b>3,000</b>	<b>1,789</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>139,878</b>	<b>165,795</b>	<b>132,957</b>	<b>171,640</b>	<b>172,720</b>	<b>172,720</b>	<b>-</b>	<b>172,720</b>	<b>1,080</b>	<b>0.6%</b>

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**TOWN OF WESTON  
FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20	
					\$ Change	% Change
<b>WESTON VETERANS MEMORIAL EDUC FUND COMM</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	2,494	2,625	2,850	2,850	-	-
<b>Total</b>	<b>2,494</b>	<b>2,625</b>	<b>2,850</b>	<b>2,850</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
	2,494	2,625	2,850	2,850	-	-



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20	
					\$ Change	% Change
<b>WESTON SERVICE PROGRAM</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	8,585	8,674	14,300	15,600	1,300	9.1%
<b>Total</b>	<b>8,585</b>	<b>8,674</b>	<b>14,300</b>	<b>15,600</b>	<b>1,300</b>	<b>9.1%</b>
<b>Expenditures</b>						
	8,585	8,674	14,300	15,600	1,300	9.1%

**Town of Weston  
FY20 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 \$479,396 (non expendable) as of 6/30/2018. 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

**Weston Service Program:** The Weston Service Program allows qualified elderly and disabled property owners and property owners who are Veterans to work for the Town. Individuals are paid up to \$1,200 which is applied to their property tax bill. The minimum wage is going up to \$12/hour in January therefore the budget must be adjusted accordingly.

**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 10 Seniors and 3 Veterans to participate.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None



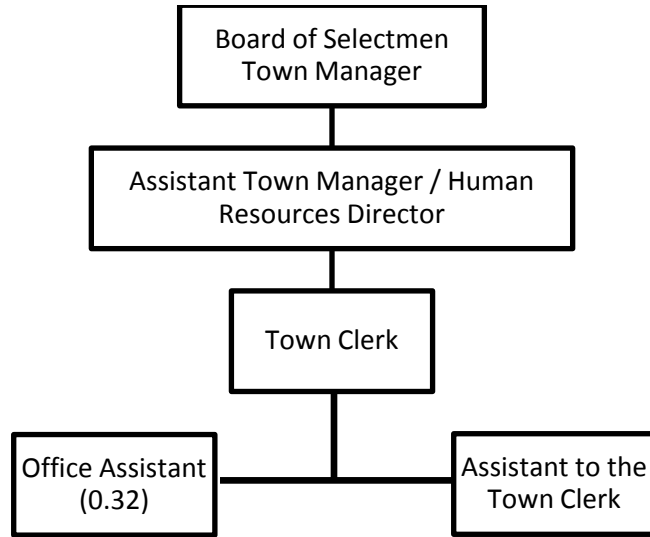
**Town of Weston  
FY20 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Veterans Memorial Educational Fund Committee</u>										
Printing & Advertising	1,833	1,900	1,875	1,900	1,900	1,900	-	1,900	-	0.0%
Postage	661	950	750	950	950	950	-	950	-	0.0%
<b>Total</b>	<b>2,494</b>	<b>2,850</b>	<b>2,625</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>-</b>	<b>2,850</b>	<b>-</b>	<b>0.0%</b>

GENERAL GOVERNMENT	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Service Program</u>										
Senior & Disabled Service Program	8,585	16,500	8,190	11,000	12,000	12,000	-	12,000	1,000	9.1%
Veterans Service Program	-	5,500	484	3,300	3,600	3,600	-	3,600	300	9.1%
<b>Total</b>	<b>8,585</b>	<b>22,000</b>	<b>8,674</b>	<b>14,300</b>	<b>15,600</b>	<b>15,600</b>	<b>-</b>	<b>15,600</b>	<b>1,300</b>	<b>9.1%</b>

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**TOWN OF WESTON  
FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
TOWN CLERK**



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
<b>TOWN CLERK &amp; REGISTRARS OF VOTERS</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	184,256	165,643	221,356	213,634	(7,722)	-3.5%
Permits & Licenses	750	945	650	650	-	-
Fees	12,325	15,250	10,100	10,100	-	-
<b>Total</b>	<b>197,331</b>	<b>181,838</b>	<b>232,106</b>	<b>224,384</b>	<b>(7,722)</b>	<b>-3.3%</b>
<b>Expenditures</b>						
Salaries	171,178	151,405	198,211	191,689	(6,522)	-3.3%
Expenses	26,153	30,434	33,895	32,695	(1,200)	-3.5%
<b>Total</b>	<b>197,331</b>	<b>181,838</b>	<b>232,106</b>	<b>224,384</b>	<b>(7,722)</b>	<b>-3.3%</b>

**Town of Weston  
FY20 Town Manager’s Proposed Budget**

**FINANCE AND ADMINISTRATION: 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 annual town census and compiles street, school and jury lists. Serves 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.

**FY20 Departmental Goals:**

1. Log public records request into PeopleForms database.
2. Train Election staff on Presidential Primary Election

Staffing Levels	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
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
<b>Total FTE</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>

**Budget Recommendations**

Level Services: This budget is driven by the number of elections each fiscal year.

New Requests Recommended by Town Manager: None requested

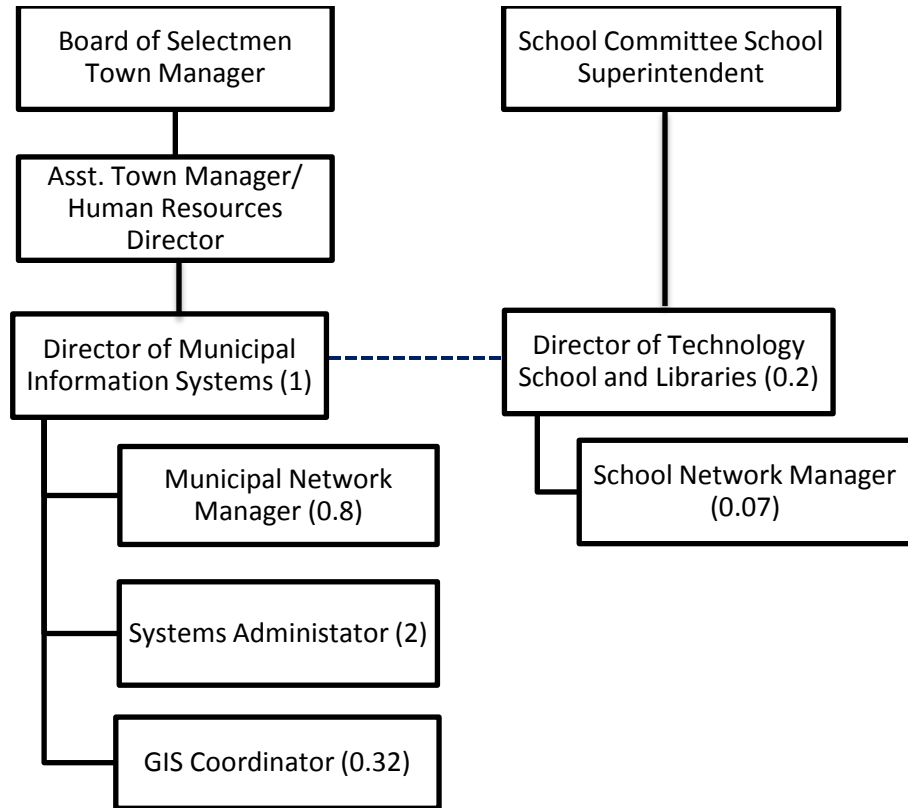
New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY20 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
<b><u>Town Clerk/Registrars of Voters</u></b>										
Salaries-Office	148,611	147,358	149,923	152,555	156,169	156,169	-	156,169	3,614	2.4%
Office Staff - Overtime	-	500	-	2,500	2,500	2,500	-	2,500	-	0.0%
Salaries - Temporary	3,024	15,000	1,482	15,000	15,000	15,000	-	15,000	-	0.0%
Salaries-Election Workers	19,543	4,288	-	28,156	18,020	18,020	-	18,020	(10,136)	-36.0%
<b>Sub-total Personal Services</b>	<b>171,178</b>	<b>167,146</b>	<b>151,405</b>	<b>198,211</b>	<b>191,689</b>	<b>191,689</b>	<b>-</b>	<b>191,689</b>	<b>(6,522)</b>	<b>-3.3%</b>
<b><u>Town Clerk</u></b>										
Printing & Advertising	-	200	51	200	200	200	-	200	-	0.0%
Postage	13,689	18,600	16,404	18,600	18,600	18,600	-	18,600	-	0.0%
Forms	2,900	2,500	2,184	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	1,056	1,000	1,433	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	150	285	185	285	185	185	-	185	(100)	-35.1%
Conference	145	750	-	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	100	-	100	-	0.0%
All Other	-	-	5,600	-	-	-	-	-	-	-
<b>Sub-total Town Clerk Expenses</b>	<b>18,040</b>	<b>23,635</b>	<b>25,957</b>	<b>23,635</b>	<b>23,535</b>	<b>23,535</b>	<b>-</b>	<b>23,535</b>	<b>(100)</b>	<b>-0.4%</b>
<b><u>Registrars of Voters</u></b>										
Rental of Polling Places	185	-	-	2,160	2,160	2,160	-	2,160	-	0.0%
Custodial	-	-	-	200	200	200	-	200	-	0.0%
Printing - Street Lists	-	1,300	730	1,300	1,700	1,700	-	1,700	400	30.8%
Voting Machine Services	6,628	5,000	3,045	6,000	4,500	4,500	-	4,500	(1,500)	-25.0%
Election Supplies	1,190	500	701	500	500	500	-	500	-	0.0%
In-State Travel	110	100	-	100	100	100	-	100	-	0.0%
<b>Sub-total Reg of Voters Expenses</b>	<b>8,113</b>	<b>6,900</b>	<b>4,476</b>	<b>10,260</b>	<b>9,160</b>	<b>9,160</b>	<b>-</b>	<b>9,160</b>	<b>(1,100)</b>	<b>-10.7%</b>
<b>Total</b>	<b>197,331</b>	<b>197,681</b>	<b>181,838</b>	<b>232,106</b>	<b>224,384</b>	<b>224,384</b>	<b>-</b>	<b>224,384</b>	<b>(7,722)</b>	<b>-3.3%</b>

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**TOWN OF WESTON  
FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
INFORMATION SYSTEMS**



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
<b>INFORMATION SYSTEMS</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	621,277	638,313	710,231	823,337	113,106	15.9%
Brook School Apartments Enterprise Fund	34,712	32,891	20,114	20,416	302	1.5%
Water Enterprise Fund	18,147	19,032	19,032	19,317	285	1.5%
<b>Total</b>	<b>674,136</b>	<b>690,236</b>	<b>749,377</b>	<b>863,070</b>	<b>113,693</b>	<b>15.2%</b>
<b>Expenditures</b>						
Salaries	287,563	296,814	305,877	397,070	91,193	29.8%
Expenses	246,162	295,348	350,000	377,000	27,000	7.7%
Computer Hardware Maintenance+	140,410	98,074	93,500	89,000	(4,500)	-4.8%
<b>Total</b>	<b>674,136</b>	<b>690,236</b>	<b>749,377</b>	<b>863,070</b>	<b>113,693</b>	<b>15.2%</b>

**Town of Weston  
FY20 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.

**FY20 Departmental Goals**

1. Implement a cyber security training program that ensures staff is aware of, knows how to prevent, and knows how to respond to cyber security threats.
2. Focus on implementing and maintaining smarter systems that counter emerging cyber threats to deter and negate sophisticated threats such as crypto viruses.
3. Update and refine our resiliency, recovery and contingency plans to effectively manage unforeseen events.

<b>Staffing Levels</b>	<b>FY17 Funded</b>	<b>FY18 Funded</b>	<b>FY19 Funded</b>	<b>FY20 Recommended</b>
Manager of Information Technology	1	1	1	1
Systems Administrator	2	2	2	2
GIS Coordinator	0.32	0.32	0.32	0.32
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Municipal Network Manager	0	0	0	0.8
<b>Total FTE</b>	<b>3.59</b>	<b>3.59</b>	<b>3.59</b>	<b>4.39</b>

**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 replacement computers, as well as software upgrade licenses, a new software package for use by the Recreation Department, and an additional archiver for security cameras used in several buildings.

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager:



**Town of Weston  
FY20 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
<b>Information Systems</b>										
Salaries	287,563	295,408	296,814	305,877	397,070	320,994	76,076	397,070	91,193	29.8%
<b>Sub-total Personal Services</b>	<b>287,563</b>	<b>295,408</b>	<b>296,814</b>	<b>305,877</b>	<b>397,070</b>	<b>320,994</b>	<b>76,076</b>	<b>397,070</b>	<b>91,193</b>	<b>29.8%</b>
<b>Information System Expenses</b>										
Hardware Maintenance	24,611	23,000	36,096	25,000	25,000	25,000	(5,000)	20,000	(5,000)	-20.0%
Software Maintenance	172,182	216,300	194,553	250,000	282,000	282,000	(11,000)	271,000	21,000	8.4%
Communications & Network Support	18,673	26,000	8,097	26,000	32,000	32,000	-	32,000	6,000	23.1%
In-State Travel	1,600	1,400	1,195	2,000	2,000	2,000	-	2,000	-	0.0%
Professional & Consulting Services	21,781	20,000	29,443	20,000	35,000	35,000	-	35,000	15,000	75.0%
Education & Training	4,143	10,000	15,600	20,000	20,000	20,000	(10,000)	10,000	(10,000)	-50.0%
Computer Supplies	3,172	7,000	10,363	7,000	7,000	7,000	-	7,000	-	0.0%
<b>Sub-total Expenses</b>	<b>246,162</b>	<b>303,700</b>	<b>295,348</b>	<b>350,000</b>	<b>403,000</b>	<b>403,000</b>	<b>(26,000)</b>	<b>377,000</b>	<b>27,000</b>	<b>7.7%</b>
<b>Continuing Balance Accounts</b>										
Computer Hardware/Software+	140,410	98,300	98,074	93,500	127,000	127,000	(38,000)	89,000	(4,500)	-4.8%
	<b>140,410</b>	<b>98,300</b>	<b>98,074</b>	<b>93,500</b>	<b>127,000</b>	<b>127,000</b>	<b>(38,000)</b>	<b>89,000</b>	<b>(4,500)</b>	<b>-4.8%</b>
<b>Total</b>	<b>674,136</b>	<b>697,408</b>	<b>690,236</b>	<b>749,377</b>	<b>927,070</b>	<b>850,994</b>	<b>12,076</b>	<b>863,070</b>	<b>113,693</b>	<b>15.2%</b>