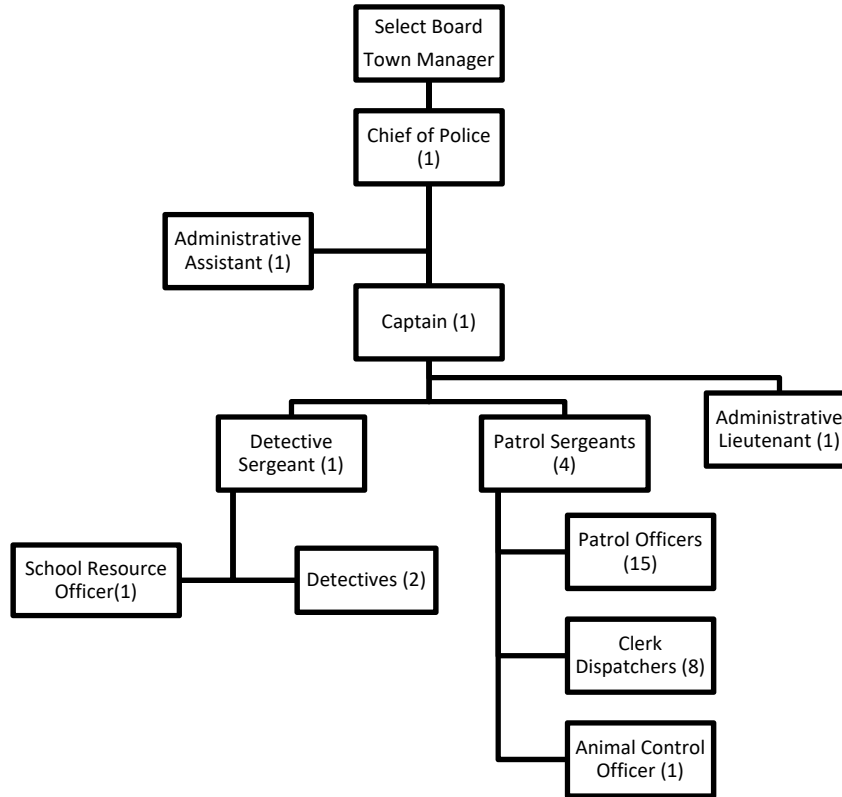


**TOWN OF WESTON
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
POLICE DEPARTMENT**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
POLICE/ANIMAL CONTROL						
Revenues						
Tax Levy and General Fund Revenues	3,544,517	3,607,381	3,699,927	3,850,299	150,372	4.1%
Fines and forfeits	55,668	65,992	73,100	73,100	-	0.0%
Licenses	46,655	51,335	28,000	28,000	-	0.0%
Permits	2,650	2,113	2,100	2,100	-	0.0%
Fees	74,897	29,380	71,000	71,000	-	0.0%
Total	3,724,387	3,756,200	3,874,127	4,024,499	150,372	3.9%
Expenditures						
Salaries	3,290,572	3,297,570	3,347,558	3,453,499	105,941	3.2%
Expenses	292,096	317,946	369,750	406,000	36,250	9.8%
Equipment+	141,719	140,684	156,819	165,000	8,181	5.2%
Total	3,724,387	3,756,200	3,874,127	4,024,499	150,372	3.9%

**Town of Weston
FY21 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, preventive patrol and community 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.

FY21 Departmental Goals

1. Focus on community outreach to provide active shooter training for those groups such as businesses, schools, and churches w+ho are interested.
2. Work with the Weston Schools to find areas where we can improve cooperation in the best interests of safety.
3. Continue to work on updating current policies and procedures with the goal of police certifications through the Massachusetts Police Accreditation Commission.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Chief	1	1	1	1
Lieutenants	2	2	2	2
Sergeants	6	6	5	5
Police Officers (patrol)	15	15	15	15
Court Prosecutor	1	1	1	1
Detective/Community Service Officer	1	1	1	1
School Resource Officer	0	0	1	1
Civilian Dispatchers	8	8	8	8
Administrative Assistant	1	1	1	1
Animal Control Officer	0.5	1	1	1
Total FTE	35.5	36	36	36

Budget Recommendations

Level Services: This is level service budget

New Requests Recommended by Town Manager: None

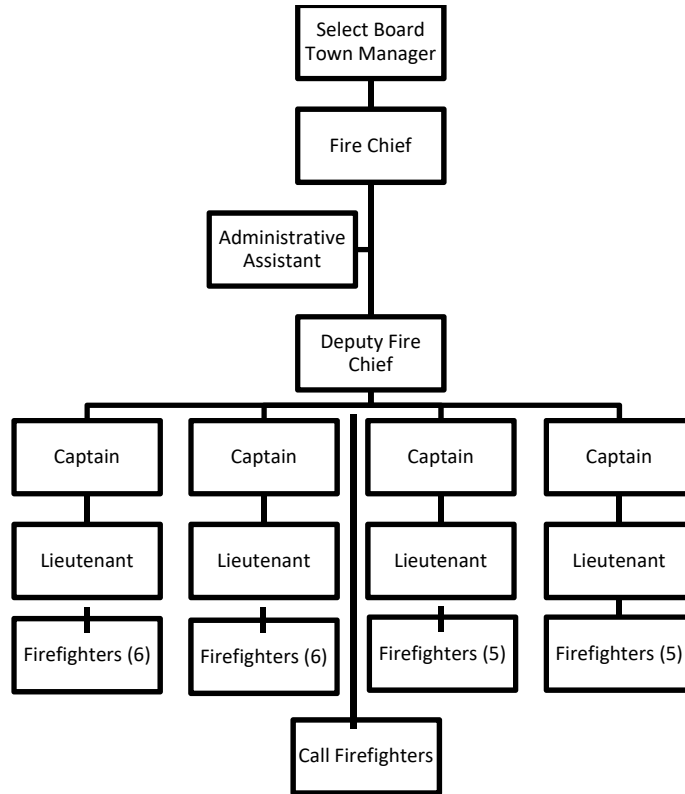
New Requests Not Recommended by Town Manager: 1 full time School Resource Officer

**Town of Weston
FY21 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Police										
Salaries-Other	2,436,808	2,820,008	2,543,615	2,759,247	2,854,419	2,788,914	-	2,788,914	29,667	1.1%
Salaries-Administrative	81,418	-	-	-	-	-	-	-	-	-
Overtime	749,399	480,000	690,263	525,000	600,000	600,000	-	600,000	75,000	14.3%
Sub-total Personal Services	3,267,626	3,300,008	3,233,878	3,284,247	3,454,419	3,388,914	-	3,388,914	104,667	3.2%
Uniforms	37,523	33,000	38,141	33,000	33,000	33,000	-	33,000	-	0.0%
Electricity	34,341	40,000	40,735	40,000	65,000	65,000	-	65,000	25,000	62.5%
Oil/Gas	12,274	15,000	14,668	15,000	15,000	15,000	-	15,000	-	0.0%
Water	1,857	2,500	1,390	2,500	2,500	2,500	-	2,500	-	0.0%
Repair/Maintenance-Building	22,238	29,000	21,904	29,000	29,000	29,000	-	29,000	-	0.0%
Repair-Furnishings	47	500	-	500	500	500	-	500	-	0.0%
Repair-Vehicles & Equipment	4,566	2,000	4,093	2,000	2,000	2,000	-	2,000	-	0.0%
Repair-Office Equipment	727	1,200	732	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Computer	-	500	25	500	500	500	-	500	-	0.0%
Physical Fitness-Medical Services	5,054	3,500	4,828	3,500	3,500	3,500	-	3,500	-	0.0%
Professional & Consulting - Clinician	-	-	-	40,000	40,000	40,000	-	40,000	-	0.0%
Education & Training	18,454	25,000	21,538	25,000	25,000	25,000	-	25,000	-	0.0%
Cell Phones	11,005	11,000	12,027	11,000	11,000	11,000	-	11,000	-	0.0%
Postage	322	600	561	600	600	600	-	600	-	0.0%
CJIS/911 Computer Maintenance	730	2,000	730	2,000	2,000	2,000	-	2,000	-	0.0%
Radio Equipment & Maintenance	10,901	11,000	6,370	11,000	11,000	11,000	-	11,000	-	0.0%
Gas/Diesel	41,873	47,600	56,197	47,600	57,600	57,600	-	57,600	10,000	21.0%
Forms	402	500	541	500	500	500	-	500	-	0.0%
Office Supplies	7,888	10,000	5,370	10,000	10,000	10,000	-	10,000	-	0.0%
Signs	770	1,000	2,445	1,000	1,000	1,000	-	1,000	-	0.0%
Custodial Supplies	4,888	3,500	2,216	3,500	3,500	3,500	-	3,500	-	0.0%
Feed Prisoners	166	50	429	50	50	50	-	50	-	0.0%
Detective Equipment & Supplies	791	2,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Firearms	6,796	8,500	6,740	8,500	8,500	8,500	-	8,500	-	0.0%
Bullet Proof Vests	-	5,000	4,618	5,000	5,000	5,000	-	5,000	-	0.0%
Police Supplies	8,012	11,000	8,900	11,000	11,000	11,000	-	11,000	-	0.0%
Community Service Supplies	9,960	3,000	7,439	4,000	5,000	5,000	-	5,000	1,000	25.0%
In-State Travel	1,332	250	400	250	250	250	-	250	-	0.0%
Out-of-State Travel	312	250	1,700	250	250	250	-	250	-	0.0%
Dues	14,327	18,000	16,642	23,000	23,000	23,000	-	23,000	-	0.0%
Subscriptions & Publications	7,201	11,250	12,966	11,250	11,250	11,250	-	11,250	-	0.0%
Conference	4,416	5,000	3,724	5,000	5,000	5,000	-	5,000	-	0.0%
Legal Defense Fund	6,000	6,250	6,000	6,250	6,500	6,500	-	6,500	250	4.0%
All Other	12,949	5,000	8,076	5,000	5,000	5,000	-	5,000	-	0.0%
Equipment	(470)	1,900	-	1,900	1,900	1,900	-	1,900	-	0.0%
Sub-total Expenses	287,652	316,850	312,144	362,850	399,100	399,100	-	399,100	36,250	10.0%
Animal Control Officer										
Salaries	22,946	62,540	63,692	63,311	64,585	64,585	-	64,585	1,274	2.0%
Sub-total Personal Services	22,946	62,540	63,692	63,311	64,585	64,585	-	64,585	1,274	2.0%
Uniforms	1,219	1,000	614	1,000	1,000	1,000	-	1,000	-	0.0%
Gas/Diesel	286	2,400	531	2,400	2,400	2,400	-	2,400	-	0.0%
Equipment	2,896	600	4,066	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expenses	44	2,500	591	2,500	2,500	2,500	-	2,500	-	0.0%
Sub-total Expenses	4,444	6,500	5,803	6,900	6,900	6,900	-	6,900	-	0.0%
Police - Continuing Balance Accounts										
Equipment & Maintenance+	141,719	150,000	140,684	156,819	165,000	165,000	-	165,000	8,181	5.2%
Sub-total Police Cont Bal	141,719	150,000	140,684	156,819	165,000	165,000	-	165,000	8,181	5.2%
Grand Total	3,724,387	3,835,898	3,756,200	3,874,127	4,090,004	4,024,499	-	4,024,499	150,372	3.9%

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**TOWN OF WESTON
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FIRE DEPARTMENT**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
FIRE						
Revenues						
Tax Levy and General Fund Revenues	2,714,493	2,852,031	3,103,032	3,282,493	179,461	5.8%
Fees and Permits	25,720	51,787	34,500	34,500	-	0.0%
Ambulance/Other	547,510	572,580	454,900	454,900	-	0.0%
Total	3,287,723	3,476,397	3,592,432	3,771,893	179,461	5.0%
Expenditures						
Salaries	2,807,560	3,062,960	3,176,986	3,326,423	149,437	4.7%
Expenses	306,420	303,358	349,446	379,470	30,024	8.6%
Hydrant Service	42,930	42,930	44,000	44,000	-	0.0%
Emergency Management+	938	7,159	2,000	2,000	-	0.0%
Equipment & Apparatus+	129,875	59,990	20,000	20,000	-	0.0%
Total	3,287,723	3,476,397	3,592,432	3,771,893	179,461	5.0%

**Town of Weston
FY21 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, ambulance and emergency management. Including the Fire Chief, the department is funded for 31 permanent, 5 call firefighters, 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 78 percent of all shifts are not fully staffed. In 2018, the department responded to 2,491 calls for service, of which 1,035 were medical emergencies, 206 were motor vehicle accidents with injuries, and 38 were medical assists. This budget also includes funding for emergency management; the Fire Chief also serves as the Town's Emergency Management Director.

FY21 Departmental Goals

1. Staff eight persons on a shift 100% of the time.
2. Continue to upgrade and improve department/firefighter safety equipment, replacing turnout gear, nozzles, hoses, thermal imaging cameras, saws, 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Chief	1	1	1	1
Deputy Chief	1	1	1	1
Captains	4	4	4	4
Day Officer/Captain	1	1	1	1
Lieutenants	4	4	4	4
Firefighters	20	22	22	24
Administrative Assistant	1	1	1	1
Total FTE	32	34	34	36

Budget Issues

Level Services: This is a level service budget

New Requests Recommended by Town Manager: 2 full time Firefighters

New Requests Not Recommended by Town Manager: Promoting 4 Firefighters to Lieutenants and added overtime for fire prevention assistance and education

**Town of Weston
FY21 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Fire										
Salaries-Other	2,209,793	2,340,269	2,326,402	2,372,636	2,539,372	2,376,818	122,554	2,499,372	126,736	5.3%
Salaries-Administrative	191,486	297,136	315,022	311,106	324,973	324,973	-	324,973	13,867	4.5%
Overtime	320,275	314,344	344,606	314,344	449,178	354,344	24,834	379,178	64,834	20.6%
Overtime (Alarm Call Back)	59,277	120,000	45,430	120,000	60,000	60,000	-	60,000	(60,000)	-50.0%
Fire Alarm Salaries	6,245	15,000	12,203	15,000	15,000	15,000	-	15,000	-	0.0%
Mechanic-Overtime	16,420	20,000	15,776	20,000	24,000	24,000	-	24,000	4,000	20.0%
Call Fire Fighters	4,063	23,900	3,521	23,900	23,900	23,900	-	23,900	-	0.0%
Sub-total Personal Services	2,807,560	3,130,649	3,062,960	3,176,986	3,436,423	3,179,035	147,388	3,326,423	149,437	4.7%
Uniform Allowance	14,389	18,500	14,799	18,500	18,500	18,500	-	18,500	-	0.0%
Dress Uniforms	2,961	5,000	1,687	5,000	10,000	10,000	-	10,000	5,000	100.0%
Water	1,692	2,000	1,740	2,000	2,500	2,500	-	2,500	500	25.0%
Electricity	19,338	25,000	17,639	25,976	30,000	30,000	-	30,000	4,024	15.5%
Oil/Gas - Heating	17,718	25,000	19,545	25,000	25,000	25,000	-	25,000	-	0.0%
Repair/Maint-Building	9,132	15,500	8,677	15,500	15,500	15,500	-	15,500	-	0.0%
Repair-Vehicles & Equipment	111,617	60,000	73,517	80,000	80,000	80,000	-	80,000	-	0.0%
Physical Fitness-Medical Services	3,527	3,500	5,184	3,500	13,000	13,000	-	13,000	9,500	271.4%
Education & Training	3,359	10,000	13,711	10,000	10,000	10,000	-	10,000	-	0.0%
Communication	10,625	11,200	10,223	11,200	12,000	12,000	-	12,000	800	7.1%
Gas/Diesel	20,723	25,000	26,991	25,000	28,000	28,000	-	28,000	3,000	12.0%
Office Supplies	1,282	4,500	2,104	4,500	4,500	4,500	-	4,500	-	0.0%
Custodial Supplies	4,752	5,000	4,880	5,000	5,000	5,000	-	5,000	-	0.0%
Other Firefighting Supplies	382	-	-	-	-	-	-	-	-	-
Protective Work Clothing	13,331	24,270	19,310	24,270	24,270	24,270	-	24,270	-	0.0%
First Aid Supplies	17,014	20,000	21,916	25,000	25,000	25,000	-	25,000	-	0.0%
Dues	6,306	5,800	7,449	5,800	8,000	8,000	-	8,000	2,200	37.9%
Conferences	-	3,000	-	3,000	3,000	3,000	-	3,000	-	0.0%
All Other	2,294	1,200	503	1,200	1,200	1,200	-	1,200	-	0.0%
Ambulance Collection Charges	22,448	23,000	27,244	23,000	28,000	28,000	-	28,000	5,000	21.7%
Additional New Equipment	1,671	3,000	1,506	3,000	3,000	3,000	-	3,000	-	0.0%
Replacement Equipment	7,068	14,000	4,235	14,000	14,000	14,000	-	14,000	-	0.0%
Equipment	-	-	-	15,000	15,000	15,000	-	15,000	-	0.0%
Equipment - Fire Alarm	11,810	15,000	18,384	-	-	-	-	-	-	-
Fire Prevention	2,981	4,000	2,115	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Expenses	306,420	323,470	303,358	349,446	379,470	379,470	-	379,470	30,024	8.6%
Fire Hydrant Service										
Hydrant Service	42,930	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Sub-total Fire Hydrant Service	42,930	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
Fire - Continuing Balance Accounts										
Civil Defense - Emergency Mgt.+	938	2,000	7,159	2,000	2,000	2,000	-	2,000	-	0.0%
Chief's Vehicle+	-	-	-	-	-	-	-	-	-	-
Air Packs+	-	-	-	-	-	-	-	-	-	-
Equipment+	129,875	20,000	59,990	20,000	20,000	20,000	-	20,000	-	0.0%
Sub-total Fire Cont Bal	130,813	22,000	67,149	22,000	22,000	22,000	-	22,000	-	0.0%
Total	3,287,723	3,520,119	3,476,397	3,592,432	3,881,893	3,624,505	147,388	3,771,893	179,461	5.0%

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