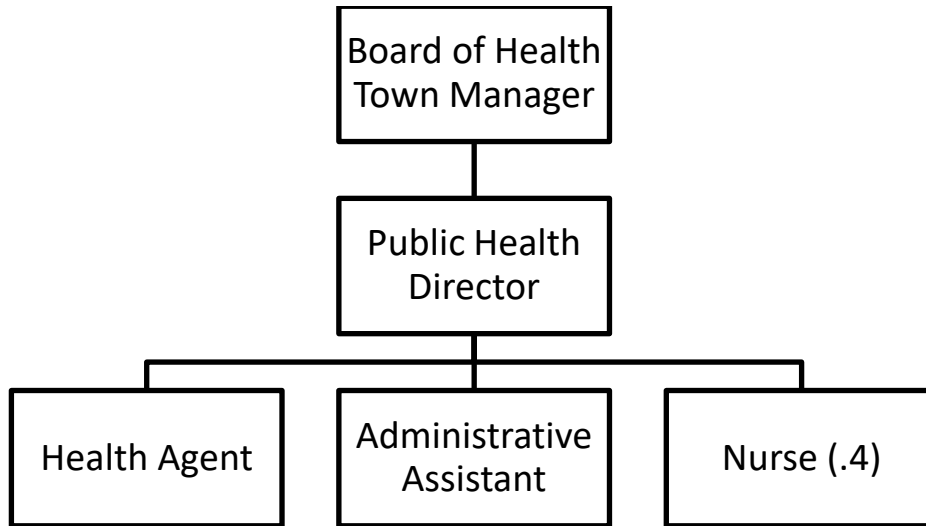


**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
BOARD OF HEALTH**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended Budget FY21	FY20 to FY21 \$ Change	% Change
<b>BOARD OF HEALTH</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	144,420	168,119	194,098	207,822	13,724	7.1%
Licenses and Permits	118,695	120,695	88,000	88,000	-	-
Fees	27,251	18,463	24,100	24,100	-	-
<b>Total</b>	<b>290,366</b>	<b>307,277</b>	<b>306,198</b>	<b>319,922</b>	<b>13,724</b>	<b>4.5%</b>
<b><u>Expenditures</u></b>						
Salaries	258,029	275,073	273,398	287,122	13,724	5.0%
Expenses	7,337	7,204	7,800	7,800	-	0.0%
Mental Health Services	25,000	25,000	25,000	25,000	-	-
<b>Total</b>	<b>290,366</b>	<b>307,277</b>	<b>306,198</b>	<b>319,922</b>	<b>13,724</b>	<b>4.5%</b>

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

**HEALTH AND HUMAN SERVICES: Board of Health**

**Description of Services**

The Board of Health is responsible for the promotion and protection of public health. This is done through flu clinics, public health education efforts, enforcement of environmental, public, medical and mental health laws and regulations.

The Board of Health provides enforcement of the State Sanitary Code under the Massachusetts Department of Public Health and the State Environmental Code under the Massachusetts Department of Environmental Protection. The State Sanitary Code includes permitting and regulating housing, food sales and service, pools, camps, lead and lead abatement, and surveillance and reporting of communicable disease. The State Environmental Code includes permitting and regulating wells, septic systems, noise pollution, air quality, asbestos and ground water protection. The Board is committed to providing the highest protection of the public health possible with the available resources.

Under the Department of Homeland Security, all local Boards of Health have been called upon to prepare their communities for all natural and man-made disasters. The Weston Emergency Reserve Corps (WERC) which is a branch of the Region 4A Medical Reserve Corps has been established to provide volunteer medical service to the Town of Weston in the event of an emergency or disaster. The Board of Health is a member of the Emergency Preparedness Region 4AB, working with the Massachusetts Department of Public Health and funded by grants to the MDPH from the Centers for Disease Control. The Weston branch of the Region 4A Medical Reserve Corps is partially funded through this grant. Additional funding for this program and all Public Health initiatives is obtained by providing vaccines to all during flu clinics. The Weston Board of Health is reimbursed for providing vaccines to individuals through their insurance companies. The funds collected are used to purchase vaccines and supplies for clinics and also for various emergency preparedness or other public health initiatives partnering with other town departments such as the Weston Police, Fire and Public Works.

**FY21 Departmental Goals**

1. Continue to update emergency plans for Sheltering, Emergency Dispensing Sites and All Hazards.
2. Continue to prepare and scan Title 5 Documents for an electronic filing system.
3. Work with other Town departments to strengthen public health initiatives.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Health Director	1	1	1	1
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Public Health Nurse	0.27	0.27	0.32	0.32
<b>Total FTE</b>	<b>3.27</b>	<b>3.27</b>	<b>3.32</b>	<b>3.32</b>

**Budget Recommendations**

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None requested

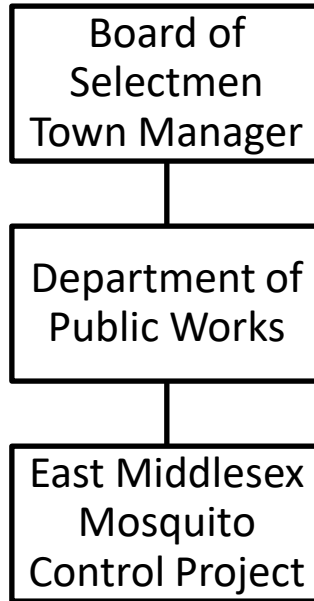
New Requests Not Recommended by Town Manager: None

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

HEALTH & HUMAN SERVICES	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Board of Health</b>										
Salaries	258,029	274,518	275,073	273,398	287,122	287,122	-	287,122	13,724	5.0%
<b>Sub-total Personal Services</b>	<b>258,029</b>	<b>274,518</b>	<b>275,073</b>	<b>273,398</b>	<b>287,122</b>	<b>287,122</b>	<b>-</b>	<b>287,122</b>	<b>13,724</b>	<b>5.0%</b>
Printing	300	300	241	300	300	300	-	300	-	0.0%
Professional Development	1,600	900	1,399	900	900	900	-	900	-	0.0%
Telephone	103	500	716	500	500	500	-	500	-	0.0%
Office Supplies	2,292	2,400	1,773	2,400	2,400	2,400	-	2,400	-	0.0%
In-State Travel	1,875	2,450	1,869	2,450	2,450	2,450	-	2,450	-	0.0%
Dues	352	500	427	500	500	500	-	500	-	0.0%
Laboratory Testing	-	50	-	50	50	50	-	50	-	0.0%
Contagious Diseases	-	100	-	100	100	100	-	100	-	0.0%
Office Equipment	815	600	780	600	600	600	-	600	-	0.0%
<b>Sub-total Expenses</b>	<b>7,337</b>	<b>7,800</b>	<b>7,204</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>-</b>	<b>7,800</b>	<b>-</b>	<b>0.0%</b>
<b>Mental Health Services</b>										
Human Relations Service (HRS)	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.0%
<b>Sub-total Mental Health Services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>290,366</b>	<b>307,318</b>	<b>307,277</b>	<b>306,198</b>	<b>319,922</b>	<b>319,922</b>	<b>-</b>	<b>319,922</b>	<b>13,724</b>	<b>4.5%</b>

This page left blank intentionally

**TOWN OF WESTON**  
**FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN**  
**E. MIDDLESEX MOSQUITO CONTROL PROJECT**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended Budget FY21	FY20 to FY21	
					\$ Change	% Change
<b>MOSQUITO CONTROL, E. MIDDLESEX</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	42,761	43,693	43,872	44,000	128	0.3%
<b>Total</b>	<b>42,761</b>	<b>43,693</b>	<b>43,872</b>	<b>44,000</b>	<b>128</b>	<b>0.3%</b>
<b><u>Expenditures</u></b>						
	42,761	43,693	43,872	44,000	128	0.3%

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

**HEALTH AND HUMAN SERVICES: East Middlesex Mosquito Control Project**

**Description of Services**

The East Middlesex Mosquito Control Project serves 26 cities and towns and conducts a program in Weston consisting of mosquito and wetland surveillance, larval and adult mosquito control, ditch maintenance, wetland surveys and public education. The Project also participates in the State's West Nile Virus surveillance program and in the State's Vector Control Plan to prevent eastern equine encephalitis.

**Staffing Levels:** This program is staffed by the East Middlesex Mosquito Control Project. The Town's liaison to EMMCP is the DPW Deputy Director of Operations.

**Budget Recommendations**

Level Services: The annual request from EMMCP reflects approximately a 2.2% increase to cover increases in labor and material expenses.

New Requests Recommended by Town Manager:           None requested

New Requests Not Recommended by Town Manager:   None

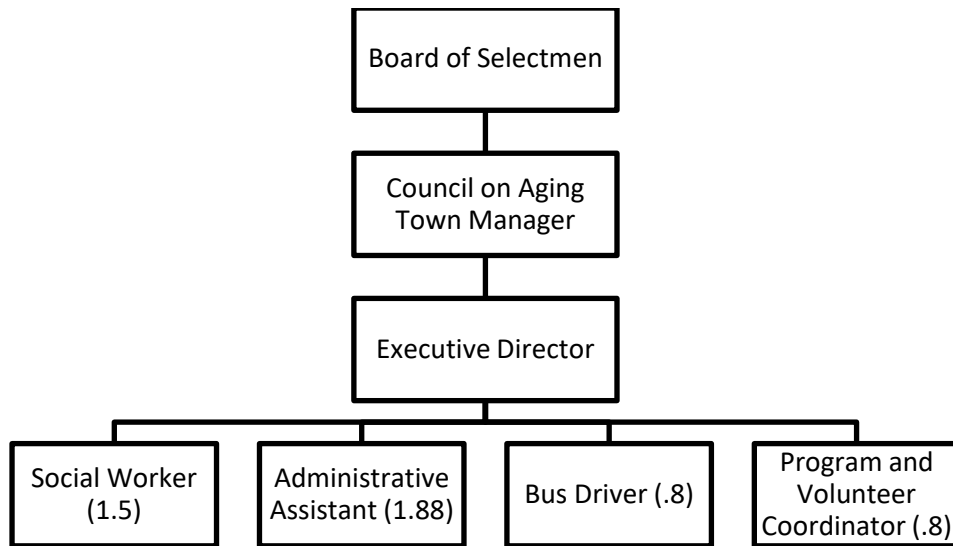
**Town of Weston  
FY21 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MGR'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>E. Middlesex Mosquito Control Project</u></b>										
Expenses	42,761	43,693	43,693	43,872	44,000	44,000	-	44,000	128	0.3%
<b>Total Mosquito Control</b>	<b>42,761</b>	<b>43,693</b>	<b>43,693</b>	<b>43,872</b>	<b>44,000</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>128</b>	<b>0.3%</b>

This page left blank intentionally



**TOWN OF WESTON  
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
COUNCIL ON AGING**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended Budget FY21	FY20 to FY21 \$ Change	% Change
<b>COUNCIL ON AGING</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	366,245	410,790	435,393	475,880	40,487	9.3%
<b><u>Other Sources of Funding</u></b>						
COA Program Fees	50,085	60,830	100,000	100,000	-	0.0%
Formula Grant - Elder Affairs	26,636	32,952	32,952	32,952	-	0.0%
Harvard Pilgrim Grant	500	175	500	500	-	0.0%
Gifts-Food Pantry	2,482	2,006	1,000	1,000	-	0.0%
Gifts - Misc. Substantial (inc Friends of COA)	21,502	20,670	5,000	5,000	-	0.0%
Gifts - Transportation (inc Friends of COA)	26,101	20,937	10,000	10,000	-	0.0%
<b>Subtotal</b>	<b>127,306</b>	<b>137,570</b>	<b>149,452</b>	<b>149,452</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>493,551</b>	<b>548,360</b>	<b>584,845</b>	<b>625,332</b>	<b>40,487</b>	<b>6.9%</b>
<b><u>Expenditures</u></b>						
Salaries	301,759	333,533	359,543	382,841	23,298	6.5%
Expenses	34,486	47,258	45,850	47,150	1,300	2.8%
Contrib. to Community Center Maintenance	30,000	30,000	30,000	45,889	15,889	53.0%
<b>Subtotal</b>	<b>366,245</b>	<b>410,790</b>	<b>435,393</b>	<b>475,880</b>	<b>40,487</b>	<b>9.3%</b>
<b><u>Funded Outside the Town Budget</u></b>						
Salaries	95,479	103,177	112,089	112,089	-	0.0%
Expenses	31,826	34,392	37,363	37,363	-	0.0%
<b>Subtotal</b>	<b>127,306</b>	<b>137,570</b>	<b>149,452</b>	<b>149,452</b>	<b>-</b>	<b>0.0%</b>
<b>Total</b>	<b>493,551</b>	<b>548,360</b>	<b>584,845</b>	<b>625,332</b>	<b>40,487</b>	<b>6.9%</b>

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

**HEALTH AND HUMAN SERVICES: Council on Aging**

**Description of Services**

The Weston COA facilitates connection and community engagement by offering a wide range of services, resources and programs for Weston residents with a specific focus on those sixty years of age and older and their families. We strive to be a welcoming place for residents to spend time, make connections with other residents, and enjoy lifelong learning. Through these efforts enable residents to age in Weston and prevent social isolation. Residents engage with the COA to access our comprehensive information and referral resources, health and wellness programs, social services, transportation as well as fitness, educational and social offerings. This level of programing and resources is possible through the dedication of the Council on Aging Board, Friends of the Council on Aging, volunteers and staff.

**FY21 Departmental Goals**

1. Continue to address recommendations in the UMass Community Needs Assessment completed in 2019.
2. Continue evaluation of transportation programs to best serve the increasing transportation need.
3. Increase the community's awareness of the COA so that more residents can take part in our programs and resources.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Director	1	1	1	1
Social Outreach Worker	1.5	1.5	1.5	1.5
Administrative Assistant	1.32	1.38	1.5	1.5
Nurse	0.4	0	0	0
Program and Volunteer Coordinator	0.26	0.8	0.8	0.8
Bus Driver	0.21	0.8	0.8	0.8
<b>Total FTE</b>	<b>4.69</b>	<b>5.48</b>	<b>5.6*</b>	<b>5.6*</b>

\*0.2 FTE of the Program and Volunteer Coordinator and 0.4 FTE of one part-time Office Assistant funded through EOE A Formula Grant for a total of 6.2 FTE.

**Budget Recommendations**

Level Services: This is a level service budget

New Requests Recommended by Town Manager: \$11,732 for Program Coordinator moved from Formula Grant to FY21 Operating Budget.

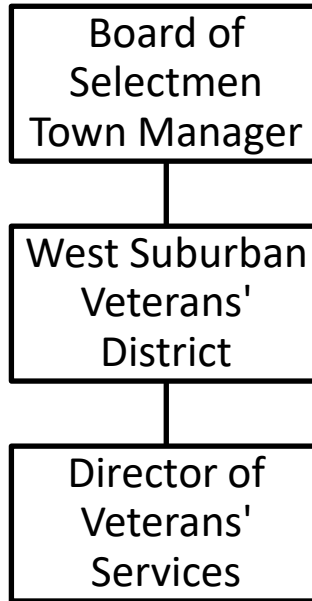
New Requests Not Recommended by Town Manager: None

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

HEALTH & HUMAN SERVICES	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MGR'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Council on Aging</b>										
Salaries	301,759	347,252	333,533	359,543	401,589	371,109	11,732	382,841	23,298	6.5%
<b>Sub-total Personal Services</b>	<b>301,759</b>	<b>347,252</b>	<b>333,533</b>	<b>359,543</b>	<b>401,589</b>	<b>371,109</b>	<b>11,732</b>	<b>382,841</b>	<b>23,298</b>	<b>6.5%</b>
Repair & Maintain Office Equipment	794	750	750	750	750	750	-	750	-	0.0%
Printing & Advertising	6,565	7,500	8,382	9,000	10,000	10,000	-	10,000	1,000	11.1%
Postage	800	900	900	1,200	1,200	1,200	-	1,200	-	0.0%
Office Supplies	2,916	2,500	2,247	3,000	3,000	3,000	-	3,000	-	0.0%
In-State Travel	1,072	900	1,217	1,200	1,200	1,200	-	1,200	-	0.0%
Out of State Travel	-	1,000	1,586	1,000	1,500	1,500	-	1,500	500	50.0%
Dues	1,507	1,700	1,586	1,700	2,000	2,000	-	2,000	300	17.6%
Conferences/Training	700	2,000	2,000	3,500	3,500	3,500	-	3,500	-	0.0%
Transportation	11,104	17,000	10,929	15,000	15,000	15,000	-	15,000	-	0.0%
Other Programs	5,447	6,000	8,436	6,000	6,000	6,000	-	6,000	-	0.0%
Equipment	3,582	7,500	9,224	3,500	3,000	3,000	-	3,000	(500)	-14.3%
<b>Sub-total Expenses</b>	<b>34,486</b>	<b>47,750</b>	<b>47,258</b>	<b>45,850</b>	<b>47,150</b>	<b>47,150</b>	<b>-</b>	<b>47,150</b>	<b>1,300</b>	<b>2.8%</b>
<b>Contribution to Community Center Maintenance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>45,889</b>	<b>45,889</b>	<b>-</b>	<b>45,889</b>	<b>15,889</b>	<b>53.0%</b>
<b>Total</b>	<b>366,245</b>	<b>425,002</b>	<b>410,790</b>	<b>435,393</b>	<b>494,628</b>	<b>464,148</b>	<b>11,732</b>	<b>475,880</b>	<b>40,487</b>	<b>9.3%</b>

This page left blank intentionally

**TOWN OF WESTON  
 FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
 VETERANS' SERVICES**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended Budget FY21	FY20 to FY21 \$ Change	% Change
<b>VETERANS' SERVICES</b>						
<b><u>Revenues</u></b>						
Tax Levy and General Fund Revenues	20,103	25,869	47,472	47,470	(2)	0.0%
State Reimbursement for Veterans' Benefits	7,410	1,960	1,031	1,031	-	0.0%
<b>Total</b>	<b>27,513</b>	<b>27,829</b>	<b>48,503</b>	<b>48,501</b>	<b>(2)</b>	<b>0.0%</b>
<b><u>Expenditures</u></b>						
	<b>27,513</b>	<b>27,829</b>	<b>48,503</b>	<b>48,501</b>	<b>(2)</b>	<b>0.0%</b>

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

**HEALTH AND HUMAN SERVICES: Veterans' Services**

**Description of Services**

The West Suburban Veterans' Services District is a regional effort to provide Veterans' Services to residents of the towns of Wellesley, Needham, Wayland and Weston. This District allows Weston to share the cost of professional, full-time staff focused on providing services to veterans. These staff are employees of the Town of Wellesley.

The District staff members assist veterans, widows of veterans and families of members of the armed services in receiving State and Federal services. Staffing is mandated by State law and key positions must be held by veterans.

<b>Staffing Levels (shared)</b>	<b>FY18 Funded</b>	<b>FY19 Funded</b>	<b>FY20 Funded</b>	<b>FY21 Recommended</b>
Director of Veterans' Services	shared	shared	shared	shared
Deputy Director of Veterans' Services	shared	0	0	0
Head Administrator	0	shared	shared	shared
Administrative Assistant	shared	shared	shared	shared
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Recommendations**

Level Services:

New Requests Recommended by Town Manager:      None requested

New Requests Not Recommended by Town Manager:      None

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

HEALTH & HUMAN SERVICES	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MGR'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Veterans' Services</u></b>										
Expenses - Benefits	-	20,000	-	20,000	20,000	20,000	-	20,000	-	0.0%
Regional Assessment	27,513	27,829	27,829	28,503	28,501	28,501	-	28,501	(2)	0.0%
<b>Total Veterans' Services</b>	<b>27,513</b>	<b>47,829</b>	<b>27,829</b>	<b>48,503</b>	<b>48,501</b>	<b>48,501</b>	<b>-</b>	<b>48,501</b>	<b>(2)</b>	<b>0.0%</b>