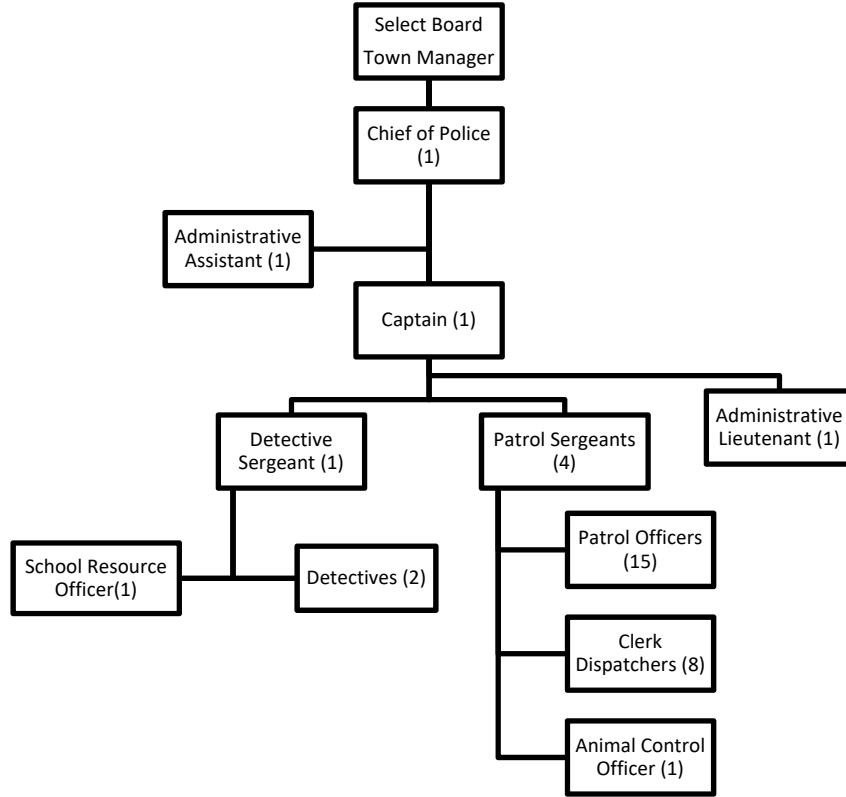


**TOWN OF WESTON  
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
POLICE DEPARTMENT**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22	
						\$	%
						Change	Change
<b>POLICE/ANIMAL CONTROL</b>							
<b>Revenues</b>							
Tax Levy and General Fund Revenues	3,676,337	3,767,696	3,640,418	3,943,859	4,111,436	167,577	4.2%
Fines and forfeits	65,992	73,100	58,480	63,100	63,100	-	0.0%
Licenses	51,335	28,000	33,765	28,000	28,000	-	0.0%
Permits	2,113	2,100	1,900	2,100	2,100	-	0.0%
Fees	29,380	71,000	44,889	51,000	41,000	(10,000)	-19.6%
<b>Total</b>	<b>3,825,157</b>	<b>3,941,896</b>	<b>3,779,452</b>	<b>4,088,059</b>	<b>4,245,636</b>	<b>157,577</b>	<b>3.9%</b>
<b>Expenditures</b>							
Salaries	3,366,527	3,415,327	3,294,094	3,520,559	3,669,636	149,077	4.2%
Expenses	317,946	369,750	324,659	402,500	402,000	(500)	-0.1%
Equipment+	140,684	156,819	160,699	165,000	174,000	9,000	5.5%
<b>Total</b>	<b>3,825,157</b>	<b>3,941,896</b>	<b>3,779,452</b>	<b>4,088,059</b>	<b>4,245,636</b>	<b>157,577</b>	<b>3.9%</b>

**Town of Weston  
FY22 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.

**FY22 Departmental Goals**

1. Focus on community outreach to provide active shooter training for those groups such as businesses, schools, and churches who 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	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Requested
Chief	1	1	1	1
Lieutenants	2	2	2	2
Sergeants	6	5	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	1	1	1
Civilian Dispatchers	8	8	8	8
Administrative Assistant	1	1	1	1
Animal Control Officer	1	1	1	1
<b>Total FTE</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

**Budget Recommendations**

Level Services: This is level service budget

New Requests Recommended by Town Manager: None

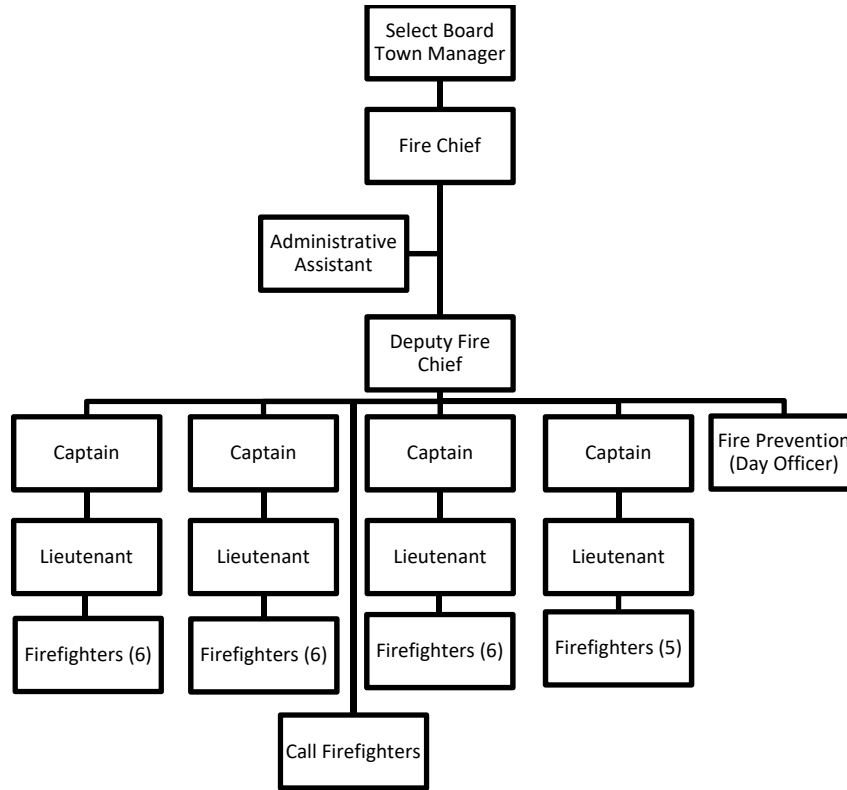
New Requests Not Recommended by Town Manager: \$65,065 in funds for Police Body Cameras.

**Town of Weston  
FY22 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Police</b>										
Salaries-Other	2,612,572	2,824,456	2,750,057	2,855,974	3,001,257	3,001,257	-	3,001,257	145,283	5.1%
Salaries-Administrative		-	-	-	-	-	-	-	-	-
Overtime	690,263	525,000	478,013	600,000	600,000	600,000	-	600,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>3,302,835</b>	<b>3,349,456</b>	<b>3,228,070</b>	<b>3,455,974</b>	<b>3,601,257</b>	<b>3,601,257</b>	<b>-</b>	<b>3,601,257</b>	<b>145,283</b>	<b>4.2%</b>
Uniforms	38,141	33,000	32,512	33,000	33,000	33,000	-	33,000	-	0.0%
Electricity	40,735	40,000	30,992	65,000	61,000	61,000	-	61,000	(4,000)	-6.2%
Oil/Gas	14,668	15,000	13,156	15,000	14,000	14,000	-	14,000	(1,000)	-6.7%
Water	1,390	2,500	1,800	2,500	2,500	2,500	-	2,500	-	0.0%
Repair/Maintenance-Building	21,904	29,000	22,894	29,000	31,000	31,000	-	31,000	2,000	6.9%
Repair-Furnishings	-	500	17	500	500	500	-	500	-	0.0%
Repair-Vehicles & Equipment	4,093	2,000	3,602	2,000	2,000	2,000	-	2,000	-	0.0%
Repair-Office Equipment	732	1,200	17	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Computer	25	500	-	500	500	500	-	500	-	0.0%
Physical Fitness-Medical Services	4,828	3,500	1,861	3,500	3,500	3,500	-	3,500	-	0.0%
Professional & Consulting - Clinician	-	40,000	33,565	40,000	40,000	40,000	-	40,000	-	0.0%
Education & Training	21,538	25,000	21,071	25,000	25,000	25,000	-	25,000	-	0.0%
Cell Phones	12,027	11,000	10,395	11,000	11,000	11,000	-	11,000	-	0.0%
Postage	561	600	755	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	6,370	11,000	3,447	11,000	11,000	11,000	-	11,000	-	0.0%
Gas/Diesel	56,197	47,600	48,421	57,600	57,600	57,600	-	57,600	-	0.0%
Forms	541	500	163	500	500	500	-	500	-	0.0%
Office Supplies	5,370	10,000	9,248	10,000	10,000	10,000	-	10,000	-	0.0%
Signs	2,445	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Custodial Supplies	2,216	3,500	3,268	3,500	3,500	3,500	-	3,500	-	0.0%
Feed Prisoners	429	50	18	50	50	50	-	50	-	0.0%
Detective Equipment & Supplies	-	2,000	1,134	2,000	2,000	2,000	-	2,000	-	0.0%
Firearms	6,740	8,500	8,483	8,500	8,500	8,500	-	8,500	-	0.0%
Bullet Proof Vests	4,618	5,000	6,390	5,000	5,000	5,000	-	5,000	-	0.0%
Police Supplies	8,900	11,000	4,034	10,000	10,000	10,000	-	10,000	-	0.0%
Community Service Supplies	7,439	4,000	5,275	5,000	5,000	5,000	-	5,000	-	0.0%
In-State Travel	400	250	1,531	250	250	250	-	250	-	0.0%
Out-of-State Travel	1,700	250	-	250	250	250	-	250	-	0.0%
Dues	16,642	23,000	27,855	23,000	23,000	23,000	-	23,000	-	0.0%
Subscriptions & Publications	12,966	11,250	9,234	11,250	11,250	11,250	-	11,250	-	0.0%
Conference	3,724	5,000	3,296	2,500	5,000	5,000	-	5,000	2,500	100.0%
Legal Defense Fund	6,000	6,250	6,000	6,500	6,500	6,500	-	6,500	-	0.0%
All Other	8,076	5,000	9,075	5,000	5,000	5,000	-	5,000	-	0.0%
Equipment	-	1,900	-	1,900	1,900	1,900	-	1,900	-	0.0%
<b>Sub-total Expenses</b>	<b>312,144</b>	<b>362,850</b>	<b>320,241</b>	<b>395,600</b>	<b>395,100</b>	<b>395,100</b>	<b>-</b>	<b>395,100</b>	<b>(500)</b>	<b>-0.1%</b>
<b>Animal Control Officer</b>										
Salaries	63,692	65,871	66,024	64,585	68,379	68,379	-	68,379	3,794	5.9%
<b>Sub-total Personal Services</b>	<b>63,692</b>	<b>65,871</b>	<b>66,024</b>	<b>64,585</b>	<b>68,379</b>	<b>68,379</b>	<b>-</b>	<b>68,379</b>	<b>3,794</b>	<b>5.9%</b>
Uniforms	614	1,000	119	1,000	1,000	1,000	-	1,000	-	0.0%
Gas/Diesel	531	2,400	352	2,400	2,400	2,400	-	2,400	-	0.0%
Equipment	4,066	1,000	3,455	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expenses	591	2,500	492	2,500	2,500	2,500	-	2,500	-	0.0%
<b>Sub-total Expenses</b>	<b>5,803</b>	<b>6,900</b>	<b>4,418</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>-</b>	<b>6,900</b>	<b>-</b>	<b>0.0%</b>
<b>Police - Continuing Balance Accounts</b>										
Equipment & Maintenance+	140,684	156,819	160,699	165,000	239,065	174,000	-	174,000	9,000	5.5%
<b>Sub-total Police Cont Bal</b>	<b>140,684</b>	<b>156,819</b>	<b>160,699</b>	<b>165,000</b>	<b>239,065</b>	<b>174,000</b>	<b>-</b>	<b>174,000</b>	<b>9,000</b>	<b>5.5%</b>
<b>Grand Total</b>	<b>3,825,157</b>	<b>3,941,896</b>	<b>3,779,452</b>	<b>4,088,059</b>	<b>4,310,701</b>	<b>4,245,636</b>	<b>-</b>	<b>4,245,636</b>	<b>157,577</b>	<b>3.9%</b>

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**TOWN OF WESTON  
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
FIRE DEPARTMENT**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
<b>FIRE</b>							
<b>Revenues</b>							
Tax Levy and General Fund Revenues	2,852,031	3,174,600	2,880,132	3,723,390	3,530,127	(193,263)	-5.2%
Fees and Permits	51,787	34,500	39,652	34,500	34,500	-	0.0%
Ambulance/Other	572,580	454,900	568,314	458,000	358,000	(100,000)	-21.8%
<b>Total</b>	<b>3,476,397</b>	<b>3,664,000</b>	<b>3,488,098</b>	<b>4,215,890</b>	<b>3,922,627</b>	<b>(293,263)</b>	<b>-7.0%</b>
<b>Expenditures</b>							
Salaries	3,062,960	3,248,554	3,120,635	3,323,420	3,482,657	159,237	4.8%
Expenses	303,358	349,446	315,490	376,470	373,970	(2,500)	-0.7%
Hydrant Service	42,930	44,000	42,930	44,000	44,000	-	0.0%
Emergency Management+	7,159	2,000	-	2,000	2,000	-	0.0%
Equipment & Apparatus+	59,990	20,000	(836)	470,000	20,000	(450,000)	-95.7%
<b>Total</b>	<b>3,476,397</b>	<b>3,664,000</b>	<b>3,488,098</b>	<b>4,215,890</b>	<b>3,922,627</b>	<b>(293,263)</b>	<b>-7.0%</b>

**Town of Weston  
FY22 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, Deputy Chief, the department is funded for 34 permanent, 5 call firefighters, and an administrative assistant. On a daily basis, the Fire Department is staffed with one or two officers and five to six 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 2019, the department responded to 2,524 calls for service, of which 1,048 were medical emergencies, 258 were motor vehicle accidents with injuries, and 18 were medical assists. This budget also includes funding for emergency management; the Fire Chief also serves as the Town's Emergency Management Director.

**FY22 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	FY19 Funded	FY20 Funded	FY21 Funded	FY22 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	22	22	23	23
Administrative Assistant	1	1	1	1
<b>Total FTE</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>

**Budget Issues**

Level Services: This is a level service budget

New Requests Recommended by Town Manager: None.

New Requests Not Recommended by Town Manager: \$65,677 for one additional full-time firefighter.

**Town of Weston**  
**FY22 Town Manager's Proposed Budget**

PUBLIC SAFETY	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Fire</b>										
Salaries-Other	2,326,402	2,431,813	2,566,131	2,496,369	2,694,667	2,628,990	-	2,628,990	132,621	5.3%
Salaries-Administrative	315,022	323,497	256,276	324,973	344,006	344,006	-	344,006	19,033	5.9%
Overtime	344,606	314,344	232,115	379,178	386,761	386,761	-	386,761	7,583	2.0%
Overtime (Alarm Call Back)	45,430	120,000	37,937	60,000	60,000	60,000	-	60,000	-	0.0%
Fire Alarm Salaries	12,203	15,000	7,350	15,000	15,000	15,000	-	15,000	-	0.0%
Mechanic-Overtime	15,776	20,000	20,659	24,000	24,000	24,000	-	24,000	-	0.0%
Call Fire Fighters	3,521	23,900	167	23,900	23,900	23,900	-	23,900	-	0.0%
<b>Sub-total Personal Services</b>	<b>3,062,960</b>	<b>3,248,554</b>	<b>3,120,635</b>	<b>3,323,420</b>	<b>3,548,334</b>	<b>3,482,657</b>	<b>-</b>	<b>3,482,657</b>	<b>159,237</b>	<b>4.8%</b>
Uniform Allowance	14,799	18,500	15,182	18,500	13,500	13,500	-	13,500	(5,000)	-27.0%
Dress Uniforms	1,687	5,000	1,066	10,000	10,000	10,000	-	10,000	-	0.0%
Water	1,740	2,000	2,302	2,500	2,500	2,500	-	2,500	-	0.0%
Electricity	17,639	25,976	13,581	30,000	28,500	28,500	-	28,500	(1,500)	-5.0%
Oil/Gas - Heating	19,545	25,000	15,654	25,000	24,000	24,000	-	24,000	(1,000)	-4.0%
Repair/Maint-Building	8,677	15,500	4,488	15,500	15,500	15,500	-	15,500	-	0.0%
Repair-Vehicles & Equipment	73,517	80,000	77,910	80,000	80,000	80,000	-	80,000	-	0.0%
Physical Fitness-Medical Services	5,184	3,500	5,770	13,000	13,000	13,000	-	13,000	-	0.0%
Education & Training	13,711	10,000	6,532	10,000	10,000	10,000	-	10,000	-	0.0%
Communication	10,223	11,200	9,243	12,000	12,000	12,000	-	12,000	-	0.0%
Gas/Diesel	26,991	25,000	23,788	28,000	28,000	28,000	-	28,000	-	0.0%
Office Supplies	2,104	4,500	3,217	4,500	4,500	4,500	-	4,500	-	0.0%
Custodial Supplies	4,880	5,000	6,104	5,000	5,000	5,000	-	5,000	-	0.0%
Protective Work Clothing	19,310	24,270	20,512	24,270	24,270	24,270	-	24,270	-	0.0%
First Aid Supplies	21,916	25,000	24,813	25,000	25,000	25,000	-	25,000	-	0.0%
Dues	7,449	5,800	7,456	8,000	8,000	8,000	-	8,000	-	0.0%
Conferences	-	3,000	-	-	5,000	5,000	-	5,000	5,000	-
All Other	503	1,200	70	1,200	1,200	1,200	-	1,200	-	0.0%
Ambulance Collection Charges	27,244	23,000	27,659	28,000	28,000	28,000	-	28,000	-	0.0%
Additional New Equipment	1,506	3,000	2,823	3,000	3,000	3,000	-	3,000	-	0.0%
Replacement Equipment	4,235	14,000	26,438	14,000	14,000	14,000	-	14,000	-	0.0%
Equipment	-	15,000	16,385	15,000	15,000	15,000	-	15,000	-	0.0%
Equipment - Fire Alarm	18,384	-	-	-	-	-	-	-	-	-
Fire Prevention	2,115	4,000	4,497	4,000	4,000	4,000	-	4,000	-	0.0%
<b>Sub-total Expenses</b>	<b>303,358</b>	<b>349,446</b>	<b>315,490</b>	<b>376,470</b>	<b>373,970</b>	<b>373,970</b>	<b>-</b>	<b>373,970</b>	<b>(2,500)</b>	<b>-0.7%</b>
<b>Fire Hydrant Service</b>										
Hydrant Service	42,930	44,000	42,930	44,000	44,000	44,000	-	44,000	-	0.0%
<b>Sub-total Fire Hydrant Service</b>	<b>42,930</b>	<b>44,000</b>	<b>42,930</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>0.0%</b>
<b>Fire - Continuing Balance Accounts</b>										
Civil Defense - Emergency Mgt.+	7,159	2,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Chiefs Vehicle+	-	-	-	-	-	-	-	-	-	-
Air Packs+	-	-	9,878	-	-	-	-	-	-	-
Equipment+	59,990	20,000	(836)	470,000	20,000	20,000	-	20,000	(450,000)	-95.7%
<b>Sub-total Fire Cont Bal</b>	<b>67,149</b>	<b>22,000</b>	<b>9,042</b>	<b>472,000</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>	<b>(450,000)</b>	<b>-95.3%</b>
<b>Total</b>	<b>3,476,397</b>	<b>3,664,000</b>	<b>3,488,098</b>	<b>4,215,890</b>	<b>3,988,304</b>	<b>3,922,627</b>	<b>-</b>	<b>3,922,627</b>	<b>(293,263)</b>	<b>-7.0%</b>

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