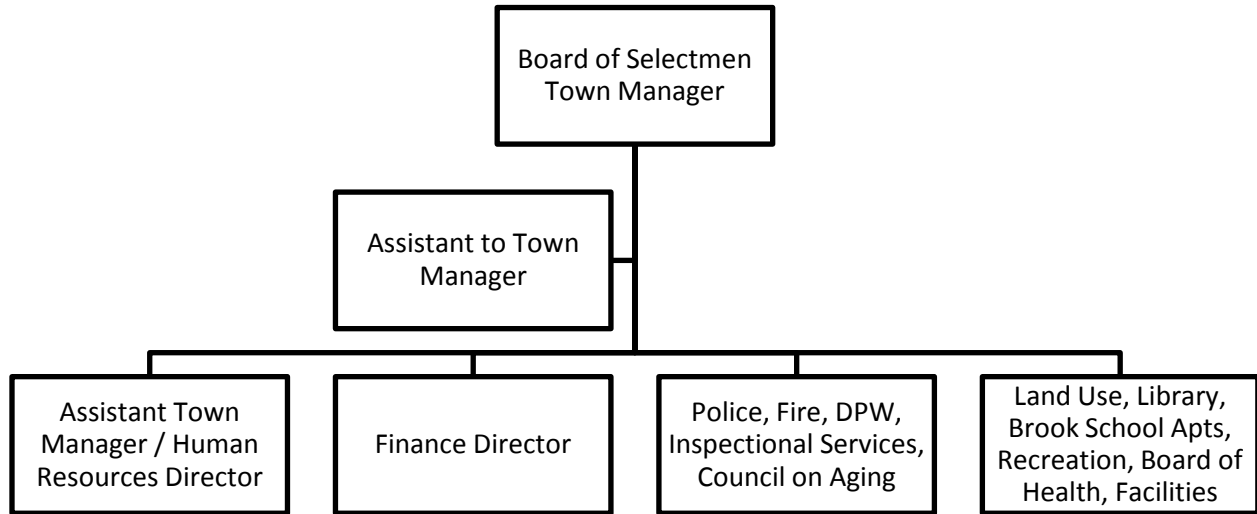


**TOWN OF WESTON
FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	413,681	322,336	470,524	428,211	(42,313)	-9.0%
Permits & Licenses	5,253	18,464	7,700	7,700	-	0.0%
Cell Tower Revenue	90,948	194,641	85,000	85,000	-	0.0%
Brook School Apartments Enterprise Fund	4,461	4,621	4,965	4,965	-	0.0%
Water Enterprise Fund	7,400	7,675	7,869	7,869	-	0.0%
Total	521,743	547,737	576,058	533,745	(42,313)	-7.3%
Expenditures						
Salaries	402,650	415,829	438,483	423,740	(14,743)	-3.4%
Expenses	63,688	71,037	82,575	70,005	(12,570)	-15.2%
Consulting & Professional Services+	55,405	60,870	55,000	40,000	(15,000)	-27.3%
Total	521,743	547,737	576,058	533,745	(42,313)	-7.3%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT						
Revenues						
Tax Levy and General Fund Revenues	55,546	40,247	71,920	175,682	103,762	144.3%
Total	55,546	40,247	71,920	175,682	103,762	144.3%
Expenditures						
	55,546	40,247	71,920	175,682	103,762	144.3%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	131,140	102,596	187,850	187,850	-	0.0%
Water Enterprise Fund	2,250	2,150	2,150	2,150	-	0.0%
Total	133,390	104,746	190,000	190,000	-	0.0%
Expenditures						
	133,390	104,746	190,000	190,000	-	0.0%

**Town of Weston
FY15 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.

FY15 Departmental Goals

1. Conduct negotiations with Public Employee Committee for successor agreement for group health insurance.
2. Work with Selectmen's Town Meeting Advisory Committee to propose changes to Town Meeting process in order to increase involvement and improve citizen engagement.
3. Work with Josiah Smith Tavern/Old Library Working Group to continue the process of determining a re-use for two historic buildings located on the Town Green.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Town Manager	1	1	1	1
Assistant to Town Manager	1	1	1	1
Office Assistant (shared)	0.48	0.48	0.61	0.42
Total FTE	2.48	2.48	2.61	2.42

Budget Recommendations

Level Services: Funds from this budget are transferred to the Town Clerk's budget in order to provide additional support during busy times and coverage when needed in other Town Hall offices.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET		ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
		FY13	FY13				LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Selectmen/Town Manager</u>											
Salaries-Permanent	231,129	238,359	237,482	242,355	239,085	239,085	-	239,085	(3,270)	-1.3%	
Salaries-Temporary	19,178	19,500	19,296	29,500	16,000	16,000	-	16,000	(13,500)	-45.8%	
Salaries-Town Meeting	2,842	4,100	5,272	4,100	4,100	4,100	-	4,100	-	0.0%	
Sub-total Personal Services	253,149	261,959	262,051	275,955	259,185	259,185	-	259,185	(16,770)	-6.1%	
<u>Selectmen</u>											
Dues	8,398	8,500	8,454	8,500	8,500	8,500	-	8,500	-	0.0%	
Conference	44	200	-	200	200	200	-	200	-	0.0%	
Tercentennial Committee Expenses	4,858	10,000	10,000	15,000	-	-	-	-	(15,000)	-100.0%	
Agricultural Commission Expenses	-	500	389	500	500	500	-	500	-	0.0%	
Sub-total Selectmen Expenses	13,300	19,200	18,843	24,200	9,200	9,200	-	9,200	(15,000)	-62.0%	
<u>Administration</u>											
Printing & Advertising	1,937	1,000	451	2,500	2,500	2,500	-	2,500	-	0.0%	
Education & Training	-	1,000	298	1,000	1,000	1,000	-	1,000	-	0.0%	
Office Supplies	562	1,200	600	1,000	1,000	1,000	-	1,000	-	0.0%	
In-State Travel	173	100	132	100	200	200	-	200	100	100.0%	
Dues	1,415	1,470	1,443	1,475	1,600	1,600	-	1,600	125	8.5%	
Subscriptions & Publications	-	100	5	-	-	-	-	-	-	0.0%	
Conferences	2,637	3,400	3,269	2,500	3,580	3,580	-	3,580	1,080	43.2%	
All Other	74	200	2,346	200	200	200	-	200	-	0.0%	
Sub-total Admin Expenses	6,799	8,470	8,543	8,775	10,080	10,080	-	10,080	1,305	14.9%	
<u>Communications</u>											
Repair/Maintain Office Equipment	516	1,000	554	1,000	-	-	-	-	(1,000)	-100.0%	
Rent Postage Meter	1,567	1,500	1,975	1,700	2,100	2,100	-	2,100	400	23.5%	
Rent Post Office Box	200	200	248	250	275	275	-	275	25	10.0%	
Telephone	22,399	24,000	22,403	24,000	24,000	24,000	-	24,000	-	0.0%	
Photocopy	3,724	3,000	4,307	3,800	5,500	5,500	-	5,500	1,700	44.7%	
Sub-total Comm Expenses	28,406	29,700	29,488	30,750	31,875	31,875	-	31,875	1,125	3.7%	
<u>Town Meeting</u>											
Printing	6,025	6,500	8,206	8,000	8,000	8,000	-	8,000	-	0.0%	
Postage	2,756	3,300	3,080	3,300	3,300	3,300	-	3,300	-	0.0%	
All Other	-	700	155	700	700	700	-	700	-	0.0%	
Sub-total Town Mtg Expenses	8,781	10,500	11,441	12,000	12,000	12,000	-	12,000	-	0.0%	
<u>Town Report</u>											
All Other	-	100	-	-	-	-	-	-	-	0.0%	
Sub-total Town Report Expenses	-	100	-	-	-	-	-	-	-	0.0%	
Sub-Total Expenses	57,286	67,970	68,314	75,725	63,155	63,155	-	63,155	(12,570)	-16.6%	
<u>Selectmen - Continuing Balance Accounts</u>											
Consulting & Professional Services+	55,405	20,000	60,870	55,000	40,000	40,000	-	40,000	(15,000)	-27.3%	
Sub-total Selectmen Cont Bal	55,405	20,000	60,870	55,000	40,000	40,000	-	40,000	(15,000)	-27.3%	
Total	365,839	349,929	391,236	406,680	362,340	362,340	-	362,340	(44,340)	-10.9%	

**Town of Weston
FY15 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 meetings of the Board of Selectmen and is responsible for the oversight of Town governance in the absence of the Town Manager.

FY15 Departmental Goals

1. Facilitate department refresher trainings on Human Resources policies, particularly sexual harassment, harassment, discrimination and professional conduct.
2. Conduct a Weston Citizens' Academy designed to familiarize Weston residents with the processes and procedures associated with Town services and facilities.
3. With the Agreement between the Town and the Public Employee Committee (PEC) set to expire at the end of FY15, explore cost saving health insurance options for employees and retirees going into the new fiscal year and finalize an agreement with the PEC to either enter into a successor agreement to remain in the Group Insurance Commission or to transfer to another provider.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Assistant Town Manager/HR Director	1	1	1	1
HR Generalist/Benefits Coordinator	1	1	1	1
Total FTE	2	2	2	2

Budget Recommendations

Level Services: With the exception of small increases in salaries, this budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						SERVICE LEVEL	NEW REQ	TOTAL	\$ Change	% Change
Human Resources										
Salaries-Human Resources Permanent	149,501	155,704	153,778	162,528	164,555	164,555	-	164,555	2,027	1.2%
Sub-total Personal Services	149,501	155,704	153,778	162,528	164,555	164,555	-	164,555	2,027	1.2%
Expenses										
Printing & Advertising	5,387	5,000	1,278	5,000	5,000	5,000	-	5,000	-	0.0%
Education & Training	90	500	350	500	500	500	-	500	-	0.0%
In-State Travel	156	325	182	325	325	325	-	325	-	0.0%
Dues	390	525	392	525	525	525	-	525	-	0.0%
Subscriptions & Publications	-	-	30	-	-	-	-	-	-	0.0%
Conference	380	400	240	500	500	500	-	500	-	0.0%
All Other	-	-	250	-	-	-	-	-	-	0.0%
Sub-total Human Resources Exp	6,403	6,750	2,723	6,850	6,850	6,850	-	6,850	-	0.0%
Total	155,904	162,454	156,501	169,378	171,405	171,405	-	171,405	2,027	1.2%

Town of Weston
FY15 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 most union employees are included in departmental budgets. Nearly all municipal union contracts are settled for the period ending 6/30/15. 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
FY15 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Salary Adjustments - Cost-of-Living & Merit										
Cost of Living *	-	-	-	-	93,525	93,525	-	93,525	93,525	0.0%
Merit Pay - Transfer Account**	55,546	64,480	40,247	71,920	82,157	82,157	-	82,157	10,237	14.2%
Total	55,546	64,480	40,247	71,920	175,682	175,682	-	175,682	103,762	144.3%

*Covers all municipal union employees without settled contracts and non-union employees

**Municipal non-union employees

Town of Weston
FY15 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: This budget is level funded.

New Requests Recommended by Town Manager: None requested

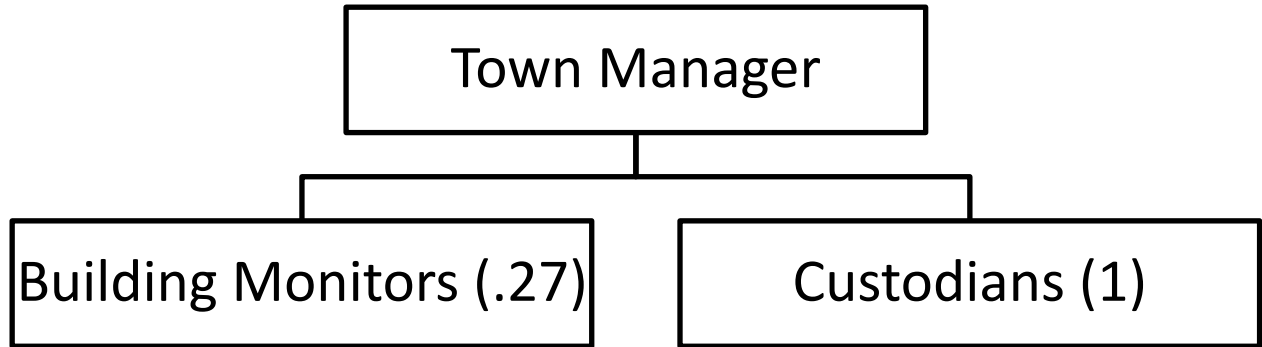
New Requests Not Recommended by Town Manager: None

Town of Weston
FY15 Town Manager's Proposed Budget

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Legal										
Professional & Consulting Services	125,331	205,000	100,259	180,000	182,000	182,000	-	182,000	2,000	1.1%
Miscellaneous Expenses	5,901	8,000	4,487	8,000	8,000	8,000	-	8,000	-	0.0%
Subscriptions & Publications	2,159	2,000	-	2,000	-	-	-	-	(2,000)	-100.0%
Total	133,390	215,000	104,746	190,000	190,000	190,000	-	190,000	-	0.0%

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**FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	141,720	147,542	172,180	172,700	520	0.3%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	0.0%
Total	147,720	153,542	178,180	178,700	520	0.3%
Expenditures						
Salaries	57,031	58,938	64,330	64,150	(180)	-0.3%
Expenses	89,976	90,452	110,850	111,550	700	0.6%
Town Hall Equipment+	714	4,153	3,000	3,000	-	0.0%
Total	147,720	153,542	178,180	178,700	520	0.3%

**Town of Weston
FY15 Town Manager's Proposed Budget**

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

FY15 Departmental Goals

1. Wash & wax floors including stairs.
2. Paint Town Hall garage doors.
3. Perform regular checks on the vacant Old Library and the minimally used Josiah Smith Tavern.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Custodian	1	1	1	1
Evening Building Monitors	0.27	0.27	0.27	0.27
Total FTE	1.27	1.27	1.27	1.27

Budget Recommendations

Level Services: An additional amount has been included to cover the electricity costs to operate dehumidifiers at the Old Library, which is unheated.

New Requests Recommended by Town Manager: None requested

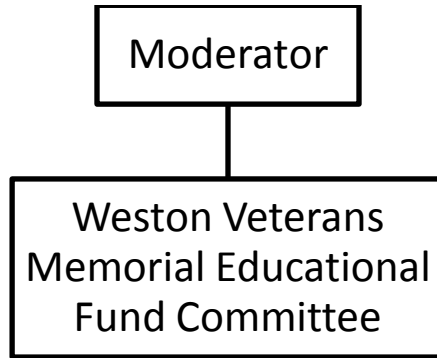
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

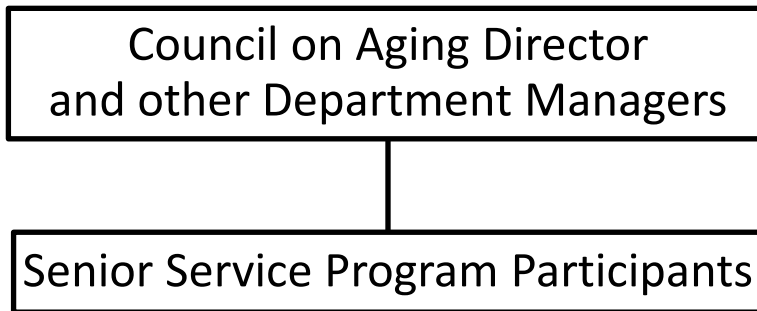
GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Facilities Maintenance										
Salaries	57,031	63,293	58,938	64,330	64,150	64,150	-	64,150	(180)	-0.3%
Sub-total Personal Services	57,031	63,293	58,938	64,330	64,150	64,150	-	64,150	(180)	-0.3%
Town Hall										
Electricity	54,871	70,000	53,956	70,000	70,000	70,000	-	70,000	-	0.0%
Oil/Gas	26,497	25,000	26,254	27,000	27,000	27,000	-	27,000	-	0.0%
Water	1,155	1,100	1,048	1,200	1,200	1,200	-	1,200	-	0.0%
Supplies	3,413	4,500	3,885	4,000	4,000	4,000	-	4,000	-	0.0%
In-State Travel	210	350	254	300	300	300	-	300	-	0.0%
All Other Expense	-	500	330	500	500	500	-	500	-	0.0%
Sub-total Town Hall	86,145	101,450	85,728	103,000	103,000	103,000	-	103,000	-	0.0%
Old Library										
Electricity	162	400	439	800	1,500	1,500	-	1,500	700	87.5%
Water	42	100	42	50	50	50	-	50	-	0.0%
Sub-total Old Library	204	500	481	850	1,550	1,550	-	1,550	700	82.4%
Josiah Smith Tavern										
Electricity	466	1,000	621	1,000	1,000	1,000	-	1,000	-	0.0%
Oil/Gas	3,109	5,800	3,580	5,800	5,800	5,800	-	5,800	-	0.0%
Water	51	100	42	100	100	100	-	100	-	0.0%
Supplies	-	100	-	100	100	100	-	100	-	0.0%
Sub-total Josiah Smith Tavern	3,626	7,000	4,243	7,000	7,000	7,000	-	7,000	-	0.0%
Continuing Balance Accounts										
Town Hall Equipment+	714	5,000	4,153	3,000	3,000	3,000	-	3,000	-	0.0%
Sub-total Continuing Balance Accts	714	5,000	4,153	3,000	3,000	3,000	-	3,000	-	0.0%
Total	147,720	177,243	153,542	178,180	178,700	178,700	-	178,700	520	0.3%

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**TOWN OF WESTON
 FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 SPECIAL COMMITTEES/PROGRAMS**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
WESTON VETERANS MEMORIAL EDUC FUND COMM						
Revenues						
Tax Levy and General Fund Revenues	935	1,600	2,100	2,100	-	0.0%
Total	935	1,600	2,100	2,100	-	0.0%
Expenditures						
	935	1,600	2,100	2,100	-	0.0%



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
SENIOR SERVICE PROGRAM						
Revenues						
Tax Levy and General Fund Revenues	12,310	14,600	15,000	17,000	2,000	13.3%
Total	12,310	14,600	15,000	17,000	2,000	13.3%
Expenditures						
	12,310	14,600	15,000	17,000	2,000	13.3%

**Town of Weston
FY15 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 \$402,751 (non expendable). 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

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: The amount requested is based on the work available and the number of residents qualified to perform the work. Currently, there is funding for 15 residents to participate.

New Requests Recommended by Town Manager: Two additional positions are requested.

New Requests Not Recommended by Town Manager: None

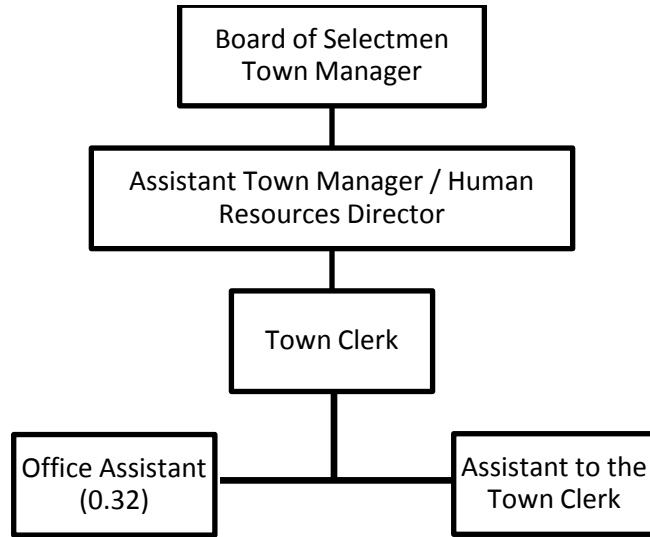
**Town of Weston
FY15 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Veterans Memorial Educational Fund Committee</u>										
Printing & Advertising	891	700	975	1,400	1,400	1,400	-	1,400	-	0.0%
Postage	44	900	625	700	700	700	-	700	-	0.0%
Stationery	-	-	-	-	-	-	-	-	-	-
Total	935	1,600	1,600	2,100	2,100	2,100	-	2,100	-	0.0%

GENERAL GOVERNMENT	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Senior Service Program</u>										
	12,310	15,000	14,600	15,000	17,000	15,000	2,000	17,000	2,000	13.3%

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**TOWN OF WESTON
FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
TOWN CLERK & REGISTRARS OF VOTERS						
Revenues						
Tax Levy and General Fund Revenues	145,907	176,827	169,415	180,562	11,147	6.6%
Permits & Licenses	750	620	900	900	-	0.0%
Fees	16,546	14,590	15,200	15,200	-	0.0%
Total	163,203	192,037	185,515	196,662	11,147	6.0%
Expenditures						
Salaries-Elected Officials	-	-	-	-	-	-
Salaries	134,603	155,194	149,980	161,027	11,047	7.4%
Expenses	28,600	36,843	35,535	35,635	100	0.3%
Total	163,203	192,037	185,515	196,662	11,147	6.0%

**Town of Weston
FY15 Town Manager's Proposed Budget**

FINANCE AND ADMINISTRATION: Town Clerk and Registrars of Voters

Description of Services

The 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. 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.

FY15 Departmental Goals:

1. Transition the current paper death certificate process to an electronic death registration system. The data will be accessed using the Massachusetts Department of Public Health's Electronic Vital Records database.
2. Convert paper vital statistics to an electronic format using a hand-held scanner. The data will be accessed through PeopleForms.
3. Prepare for the State Primary and State Election.
4. Train Election workers.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Town Clerk	1	1	1	1
Assistant to the Town Clerk	1	1	1	1
Office Assistant	0.09	0.09	0.09	0.32
Total FTE	2.09	2.09	2.09	2.32

Budget Recommendations

Level Services: This budget is driven by the number of elections each fiscal year. In FY15, there will be three elections, which is the same as in FY14. Funds have been transferred from the Town Manager's budget to provide additional support for this office during the busy season, as well as to provide coverage in other Town Hall offices when needed.

New Requests Recommended by Town Manager: None requested

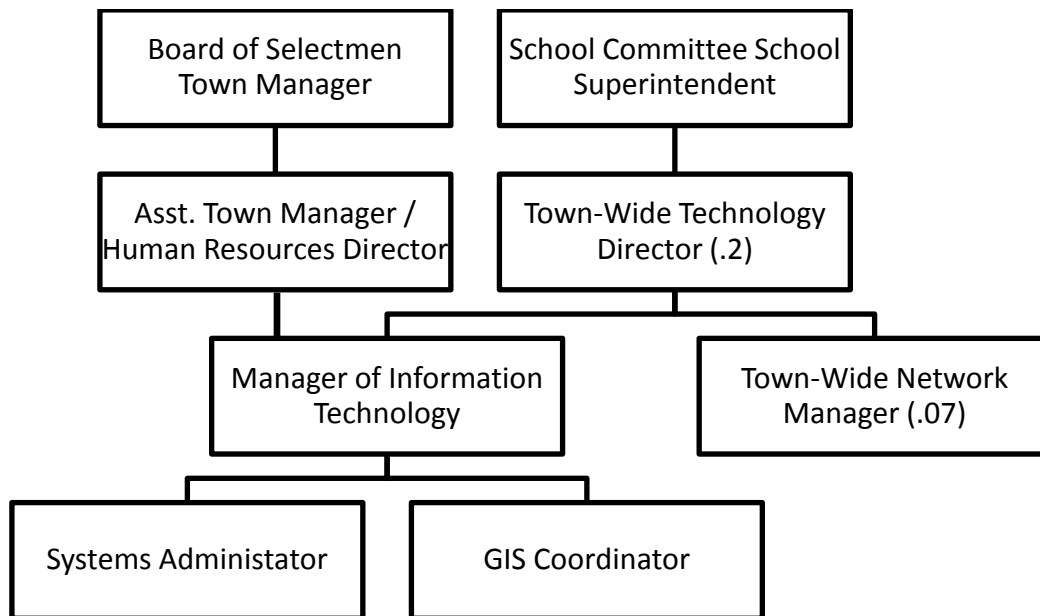
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Town Clerk/Registrars of Voters</u>										
Salaries-Office	121,617	122,965	127,263	127,819	142,266	142,266	-	142,266	14,447	11.3%
Office Staff - Overtime	-	856	-	1,100	500	500	-	500	(600)	-54.5%
Salaries - Temporary	2,437	2,800	2,794	2,800	-	-	-	-	(2,800)	-100.0%
Salaries-Election Workers	10,550	17,844	25,137	18,261	18,261	18,261	-	18,261	-	0.0%
Sub-total Personal Services	134,603	144,465	155,194	149,980	161,027	161,027	-	161,027	11,047	7.4%
<u>Town Clerk</u>										
Printing & Advertising	50	200	367	200	200	200	-	200	-	0.0%
Postage	16,966	17,600	17,373	18,600	18,600	18,600	-	18,600	-	0.0%
Microfilm Town Records	-	200	-	-	-	-	-	-	-	0.0%
Forms	1,794	1,800	1,243	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	964	650	800	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	285	175	258	285	285	285	-	285	-	0.0%
Conference	115	750	-	750	750	750	-	750	-	0.0%
Fidelity Bond	-	100	100	100	100	100	-	100	-	0.0%
All Other	-	-	2,248	-	-	-	-	-	-	0.0%
Sub-total Town Clerk Expenses	20,174	21,675	22,389	23,635	23,635	23,635	-	23,635	-	0.0%
<u>Registrars of Voters</u>										
Rental of Polling Places	923	2,000	3,148	2,000	2,000	2,000	-	2,000	-	0.0%
Custodial	-	800	-	800	800	800	-	800	-	0.0%
Printing - Street Lists	1,170	1,600	1,118	1,600	1,500	1,500	-	1,500	(100)	-6.3%
Voting Machine Services	6,156	7,000	8,674	7,200	7,400	7,400	-	7,400	200	2.8%
Election Supplies	100	200	1,315	200	200	200	-	200	-	0.0%
In-State Travel	78	50	199	100	100	100	-	100	-	0.0%
Sub-total Reg of Voters Expenses	8,426	11,650	14,454	11,900	12,000	12,000	-	12,000	100	0.8%
Total	163,203	177,790	192,037	185,515	196,662	196,662	-	196,662	11,147	6.0%

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**TOWN OF WESTON
FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	641,615	560,588	627,337	571,088	(56,249)	-9.0%
Brook School Apartments Enterprise Fund	23,098	18,734	25,939	25,939	-	0.0%
Water Enterprise Fund	17,263	14,666	13,167	13,167	-	0.0%
Total	681,976	593,988	666,443	610,194	(56,249)	-8.4%
Expenditures						
Salaries	230,380	235,227	258,743	264,194	5,451	2.1%
Expenses	250,152	195,916	245,700	266,000	20,300	8.3%
Computer Hardware Maintenance+	88,903	71,848	162,000	80,000	(82,000)	-50.6%
Fiber Optics Expansion+	112,541	90,997	-	-	-	0.0%
Total	681,976	593,988	666,443	610,194	(56,249)	-8.4%

**Town of Weston
FY15 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.

FY15 Departmental Goals

1. Continue to move to virtual server environment.
2. Automate site recovery and business continuity across Town and Schools
3. Optimize Blackboard Connect emergency communication system

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.11	0.07	0.07	0.07
Manager of Information Technology	1	1	1	1
GIS Coordinator	1	1	1	1
Systems Administrator	1	1	1	1
Total FTE	3.31	3.27	3.27	3.27

Budget Recommendations

Level Services: As departments use more software packages with which to conduct their business, the line item for software maintenance has increased.

New Requests Recommended by Town Manager: A request by the Town Accountant for project and grant accounting software is recommended, to benefit all departments who manage the budgets for larger projects and grants, including the Town Manager, Schools, and Facilities.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Information Systems										
Salaries	230,380	264,864	235,227	258,743	264,194	264,194	-	264,194	5,451	2.1%
Sub-total Personal Services	230,380	264,864	235,227	258,743	264,194	264,194	-	264,194	5,451	2.1%
Information System Expenses										
Hardware Maintenance	15,502	23,000	10,888	20,000	25,000	25,000	-	25,000	5,000	25.0%
Software Maintenance	135,790	109,802	141,603	154,000	170,000	170,000	-	170,000	16,000	10.4%
Permit Tracking Software Fees	28,550	10,000	-	-	-	-	-	-	-	0.0%
Communications & Network Support	26,776	16,500	9,425	24,000	24,000	23,300	-	23,300	(700)	-2.9%
In-State Travel	-	-	-	700	700	700	-	700	-	0.0%
Professional & Consulting Services	23,819	15,000	31,037	20,000	20,000	20,000	-	20,000	-	0.0%
Education & Training	12,738	20,000	638	20,000	20,000	20,000	-	20,000	-	0.0%
Computer Supplies	6,979	7,000	2,326	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Expenses	250,152	201,302	195,916	245,700	266,700	266,000	-	266,000	20,300	8.3%
Continuing Balance Accounts										
Computer Hardware/Software+	88,903	67,000	71,848	162,000	80,000	64,100	15,900	80,000	(82,000)	-50.6%
Fiber Optics Expansion+	112,541	120,000	90,997	-	-	-	-	-	-	0.0%
	201,444	187,000	162,845	162,000	80,000	64,100	15,900	80,000	(82,000)	-50.6%
Total	569,436	653,166	593,988	666,443	610,894	594,294	15,900	610,194	(56,249)	-8.4%