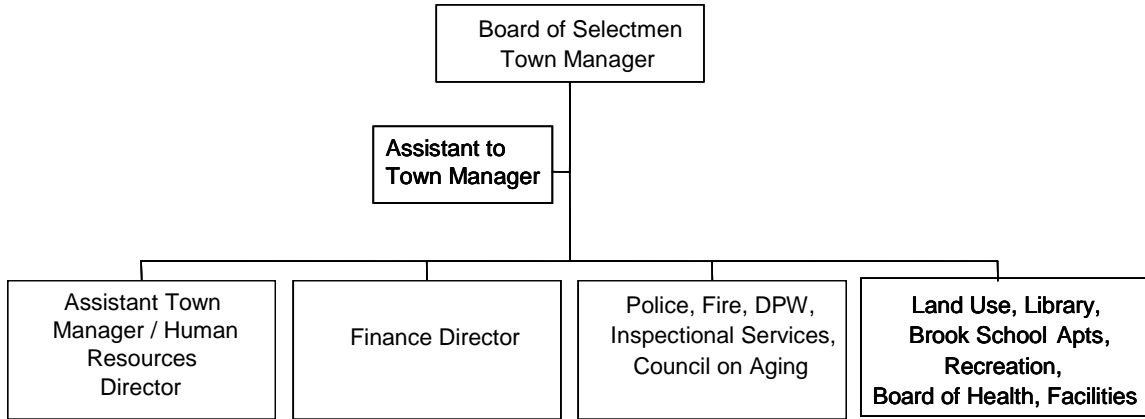


**TOWN OF WESTON
FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	345,292	352,560	372,963	383,546	10,583	2.8%
Permits & Licenses	38,780	4,213	1,500	1,500	-	0.0%
Cell Tower Revenue	78,587	86,199	80,000	80,000	-	0.0%
Brook School Apartments Enterprise Fund	4,488	4,974	4,412	4,500	88	2.0%
Water Enterprise Fund	7,367	8,041	7,603	7,755	152	2.0%
Total	474,514	455,987	466,478	477,301	10,823	2.3%
Expenditures						
Salaries	401,592	375,447	384,033	397,206	13,173	3.4%
Expenses	52,892	49,454	62,445	60,095	(2,350)	-3.8%
Consulting & Professional Services+	18,530	31,086	20,000	20,000	-	0.0%
Arsenic Remediation+	1,500	-	-	-	-	
Total	474,514	455,987	466,478	477,301	21,314	4.6%
SALARY ADJUSTMENTS						
Revenues						
Tax Levy and General Fund Revenues	47,978	61,664	60,286	225,704	165,418	274.4%
Total	47,978	61,664	60,286	225,704	165,418	274.4%
Expenditures						
	47,978	61,664	60,286	225,704	165,418	274.4%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	170,589	152,165	247,500	222,500	(25,000)	-10.1%
Brook School Apartments Enterprise Fund	25,021	-	-	-	-	
Water Enterprise Fund	16,074	3,050	2,500	2,500	-	0.0%
Total	211,684	155,215	250,000	225,000	(25,000)	-10.0%
Expenditures						
	211,684	155,215	250,000	225,000	(25,000)	-10.0%

**Town of Weston
FY12 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.

FY12 Departmental Goals

1. Assist in planning for the future of the Josiah Smith Tavern and Old Library buildings.
2. Plan for the future of other Town-owned buildings no longer needed for Town government purposes.
3. Implement new methods of informing and engaging the public in Town government issues.

Staffing Levels

	FY09	FY10	FY11	FY12
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Proposed</u>
Town Manager	1	1	1	1
Assistant to Town Manager	1	1	1	1
Office Assistant (shared)	<u>.32</u>	<u>.34</u>	<u>.39</u>	<u>.48</u>
Total	2.32	2.34	2.39	2.48

Budget Recommendations

Level Services: Increases in the cost of holding town meetings are offset by decreases in telephone and photocopying expenses, as well as the cost of producing the town report.

New Requests Recommended by Town Manager: An additional \$5,000 for temporary salaries is requested to support the Town Manager's office. Previous cuts to administrative staffing in this office combined with increased demands for service require additional part-time staff in order for us to keep up. This increase is funded from a portion of the Treasurer/Collector salary, which position has been abolished.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Selectmen/Town Manager</u>									
Salaries-Permanent	217,383	219,302	223,662	227,545	227,545	-	227,545	3,883	1.7%
Salaries-Temporary	10,407	11,685	14,500	14,500	14,500	5,000	19,500	5,000	34.5%
Salaries-Town Meeting	3,757	4,019	4,000	4,100	4,100	-	4,100	100	2.5%
Sub-total Personal Services	231,547	235,006	242,162	246,145	246,145	5,000	251,145	8,983	3.7%
<u>Selectmen</u>									
Dues	8,398	8,398	8,500	8,500	8,500	-	8,500	-	0.0%
Conference	266	-	200	200	200	-	200	-	0.0%
Agricultural Commission Expenses	-	143	500	500	500	-	500	-	0.0%
Sub-total Selectmen Expenses	8,664	8,541	9,200	9,200	9,200	-	9,200	-	0.0%
<u>Administration</u>									
Printing & Advertising	1,148	44	1,000	1,000	1,000	-	1,000	-	0.0%
Education & Training	-	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	1,288	602	1,500	1,500	1,500	-	1,500	-	0.0%
In-State Travel	77	50	50	50	50	-	50	-	0.0%
Dues	1,351	1,389	1,420	1,420	1,420	-	1,420	-	0.0%
Subscriptions & Publications	-	-	100	100	100	-	100	-	0.0%
Conferences	2,948	1,771	3,675	3,675	3,675	-	3,675	-	0.0%
All Other	-	485	200	200	200	-	200	-	0.0%
Sub-total Admin Expenses	6,812	4,340	8,945	8,945	8,945	-	8,945	-	0.0%
<u>Communications</u>									
Repair/Maintain Office Equipment	1,678	804	2,000	1,300	1,300	-	1,300	(700)	-35.0%
Rent Postage Meter	693	1,379	800	1,500	1,500	-	1,500	700	87.5%
Rent Post Office Box	190	200	200	200	200	-	200	-	0.0%
Telephone	16,247	15,463	20,000	18,000	18,000	-	18,000	(2,000)	-10.0%
Postage	2,380	-	-	-	-	-	-	-	-
Photocopy	3,279	2,995	4,000	3,500	3,500	-	3,500	(500)	-12.5%
Sub-total Comm Expenses	24,467	20,840	27,000	24,500	24,500	-	24,500	(2,500)	-9.3%
<u>Town Meeting</u>									
Rental of Equipment	-	-	600	-	-	-	-	(600)	-100.0%
Printing	5,472	6,417	5,500	6,500	6,500	-	6,500	1,000	18.2%
Postage	2,382	3,167	3,000	3,300	3,300	-	3,300	300	10.0%
All Other	770	612	600	700	700	-	700	100	16.7%
Sub-total Town Mtg Expenses	8,624	10,196	9,700	10,500	10,500	-	10,500	800	8.2%
<u>Town Report</u>									
All Other	30	-	1,000	200	200	-	200	(800)	-80.0%
Sub-total Town Report Expenses	30	-	1,000	200	200	-	200	(800)	-80.0%
Sub-Total Expenses	48,597	43,916	55,845	53,345	53,345	-	53,345	(2,500)	-4.5%
<u>Selectmen - Continuing Balance Accounts</u>									
Consulting & Professional Services+	18,530	31,086	20,000	20,000	20,000	-	20,000	-	0.0%
Arsenic Remediation+	1,500	-	-	-	-	-	-	-	-
Sub-total Selectmen Cont Bal	20,030	31,086	20,000	20,000	20,000	-	20,000	-	0.0%
Total	300,174	310,008	318,007	319,490	319,490	5,000	324,490	6,483	2.0%

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Human Resources

Description of Services

The 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 Human Resources Department is also responsible for the integrity of the MUNIS payroll/personnel system and oversight of Town payroll and School and Town payroll deductions. Finally, the Human Resources Director serves as the Assistant Town Manager.

FY12 Departmental Goals

1. Utilize the accrual module on the payroll system for Town employees.
2. Update the Town's Technology Policy.
3. Work with IT to ensure timely upgrades of the Town's Financial/Payroll system
4. Introduce a new dental plan to employees at no cost to the Town.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Human Resources Director	1	1	0	0
Asst. Town Manager/HR Director	0	0	1	1
HR Generalist/Benefits Coord.	1	1	1	1
Human Resources Assistant	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	3	2	2	2

Budget Recommendations

Level Services: With the exception a small increase 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
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Human Resources									
Salaries-Human Resources Permanent	170,045	140,441	141,871	146,061	146,061	-	146,061	4,190	3.0%
Sub-total Personal Services	170,045	140,441	141,871	146,061	146,061	-	146,061	4,190	3.0%
Expenses									
Printing & Advertising	3,807	4,540	5,000	5,000	5,000	-	5,000	-	0.0%
Education & Training	120	225	500	500	500	-	500	-	0.0%
In-State Travel	52	328	250	325	325	-	325	75	30.0%
Dues	250	250	300	525	525	-	525	225	75.0%
Subscriptions & Publications	-	-	150	-	-	-	-	(150)	-100.0%
Conference	60	195	300	400	400	-	400	100	33.3%
All Other	7	-	100	-	-	-	-	(100)	-100.0%
Sub-total Human Resources Exp	4,295	5,538	6,600	6,750	6,750	-	6,750	150	2.3%
Total	174,340	145,979	148,471	152,811	152,811	-	152,811	4,340	2.9%

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Salary Adjustments

Description of Services: Nearly all municipal and school union contracts expired on 6/30/10. Collective bargaining is in process with nearly all unions, with a goal of 0% COLA for FY11. At this time, only one small union has settled its contract. The amount included is an estimate of what will be needed in FY12 to fund salary adjustments for municipal union and non-union employees. Contractual step increases and other non-COLA increases for union 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.

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Salary Adjustments</u>									
Salary Reserve *	-	-	-	179,704	179,704	-	179,704	179,704	-
Merit Pay - Transfer Account**	47,978	61,664	60,286	46,000	46,000	-	46,000	(14,286)	-23.7%
Total	47,978	61,664	60,286	225,704	225,704	-	225,704	165,418	274.4%

*No union contracts are settled for FY12. A salary reserve is budgeted centrally at this time in the budget process.

**Merit pay is for non-union personnel only.

**Town of Weston
FY12 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 will be retained by the Board of Selectmen.

Staffing Levels

Law firm of Kopelman and Paige and special counsel as necessary.

Budget Recommendations

Level Services: The Town's legal costs have been declining in recent years. It is recommended that the FY12 budget be reduced by \$25,000.

New Requests Recommended by Town Manager: None

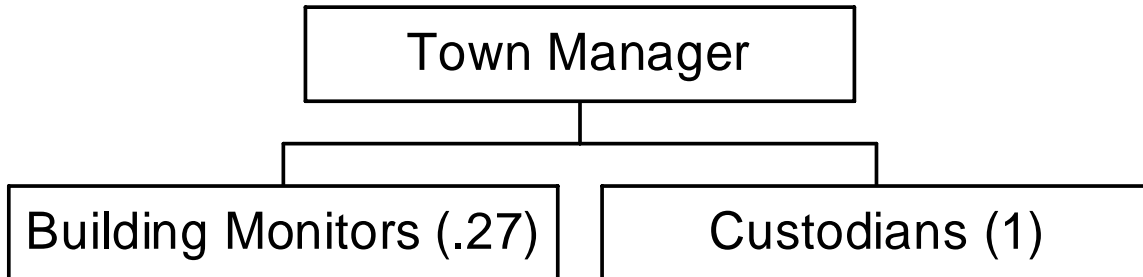
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Legal</u>									
Professional & Consulting Services	203,818	148,711	240,000	215,000	215,000	-	215,000	(25,000)	-10.4%
Miscellaneous Expenses	5,920	4,444	8,000	8,000	8,000	-	8,000	-	0.0%
Subscriptions & Publications	1,947	2,061	2,000	2,000	2,000	-	2,000	-	0.0%
Total	211,684	155,215	250,000	225,000	225,000	-	225,000	(25,000)	-10.0%

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**TOWN OF WESTON
 FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	150,821	163,986	163,231	169,731	6,500	4.0%
Josiah Smith Tavern Trust Fund	6,500	6,000	6,000	6,000	-	0.0%
Total	157,321	169,986	169,231	175,731	6,500	3.8%
Expenditures						
Salaries	57,117	56,358	61,331	61,331	-	0.0%
Expenses	99,750	99,050	102,900	109,400	6,500	6.3%
Repair/Maint Town Hall+	197	-	-	-	-	
Town Hall Equipment+	257	14,578	5,000	5,000	-	0.0%
Total	157,321	169,986	169,231	175,731	6,500	3.8%

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: Facilities (Town Hall, Old Library, Josiah Smith Tavern)

Description of Services

Facilities includes the custodial care, utilities costs, and cost of 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.

FY12 Departmental Goals

1. Wash & wax floors including stairs.
2. Clean all carpets in Town Hall.
3. Organize storage rooms after DPW staff moves to new facility.
4. Paint garage doors.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Custodians	1	1	1	1
Evening Building Monitor	<u>.27</u>	<u>.27</u>	<u>.27</u>	<u>.27</u>
Total	1.37	1.27	1.27	1.27

Budget Recommendations

Level Services: Electricity costs for the Town Hall have increased, requiring an additional \$8,000. Rental income generated from the use of the Town Hall by outside groups helps to offset some Town Hall maintenance costs. Electricity costs for the Old Library and Josiah Smith Tavern have been reduced because the buildings are so minimally used.

New Requests Recommended by Town Manager: None requested

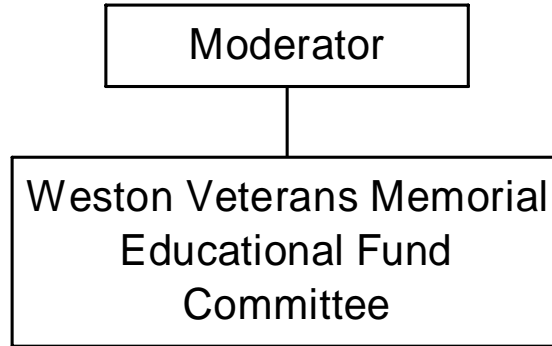
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

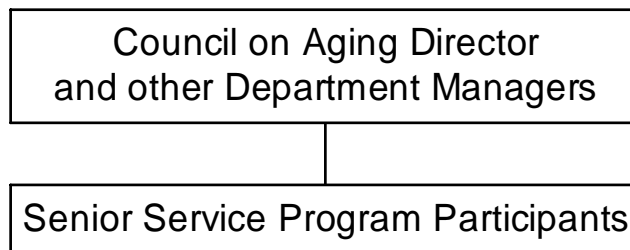
GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Facilities Maintenance</u>									
Salaries	57,117	56,358	61,331	61,331	61,331	-	61,331	-	0.0%
Sub-total Personal Services	57,117	56,358	61,331	61,331	61,331	-	61,331	-	0.0%
<u>Town Hall</u>									
Electricity	53,515	66,225	62,000	70,000	70,000	-	70,000	8,000	12.9%
Oil/Gas	33,577	22,567	25,000	25,000	25,000	-	25,000	-	0.0%
Water	951	915	1,000	1,000	1,000	-	1,000	-	0.0%
Supplies	4,243	3,535	4,500	4,500	4,500	-	4,500	-	0.0%
In-State Travel	383	275	400	400	400	-	400	-	0.0%
All Other Expense	598	-	800	800	800	-	800	-	0.0%
Sub-total Town Hall	93,268	93,516	93,700	101,700	101,700	-	101,700	8,000	8.5%
<u>Old Library</u>									
Electricity	356	257	1,000	500	500	-	500	(500)	-50.0%
Water	43	42	100	100	100	-	100	-	0.0%
Sub-total Old Library	399	299	1,100	600	600	-	600	(500)	-45.5%
<u>Josiah Smith Tavern</u>									
Electricity	790	628	2,500	1,500	1,500	-	1,500	(1,000)	-40.0%
Oil/Gas	5,171	4,560	5,000	5,000	5,000	-	5,000	-	0.0%
Water	101	46	500	500	500	-	500	-	0.0%
Supplies	21	-	100	100	100	-	100	-	0.0%
Sub-total Josiah Smith Tavern	6,082	5,234	8,100	7,100	7,100	-	7,100	(1,000)	-12.3%
<u>Continuing Balance Accounts</u>									
Repair/Maint Town Hall+	197	-	-	-	-	-	-	-	-
Town Hall Equipment+	257	14,578	5,000	5,000	5,000	-	5,000	-	0.0%
Sub-total Continuing Balance Accts	454	14,578	5,000	5,000	5,000	-	5,000	-	0.0%
Total	157,321	169,986	169,231	175,731	175,731	-	175,731	6,500	3.8%

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**TOWN OF WESTON
FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
WESTON VETERANS MEMORIAL EDUC FUND COMM						
Revenues						
Tax Levy and General Fund Revenues	1,200	1,203	1,500	1,500	-	0.0%
Total	1,200	1,203	1,500	1,500	-	0.0%
Expenditures						
	1,200	1,203	1,500	1,500	-	0.0%



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
SENIOR SERVICE PROGRAM						
Revenues						
Tax Levy and General Fund Revenues	9,230	13,248	15,000	18,000	3,000	20.0%
Total	9,230	13,248	15,000	18,000	3,000	20.0%
Expenditures						
	9,230	13,248	15,000	18,000	3,000	20.0%

**Town of Weston
FY12 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 \$353,396 (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: This budget provides funding for fifteen positions.

New Requests Recommended by Town Manager: There has been a notable increase in the number of older residents identifying themselves to have financial concerns and who wish to continue to live in their Weston homes. An increase in the budget for this program would give more residents the opportunity to give back to the community while earning money to offset their tax bill. Seniors are currently working in the following departments: Treasurer/Collector, Board of Health, Public Library, Public Works, Town Clerk, and Council on Aging. An additional three positions is recommended.

New Requests Not Recommended by Town Manager: None

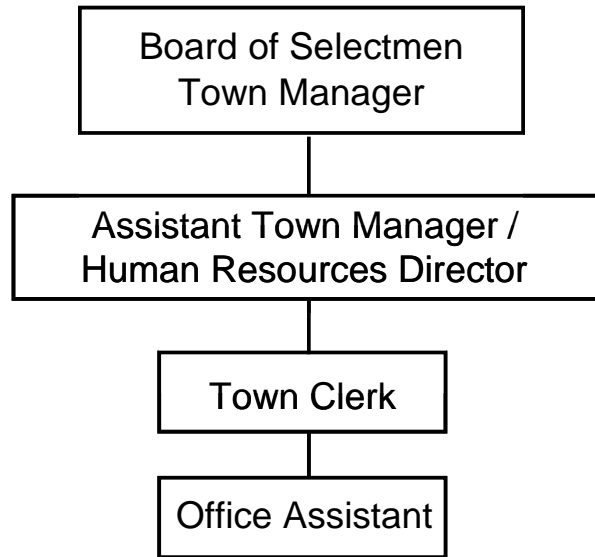
**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Weston Veterans Memorial Educational Fund Committee</u>									
Printing & Advertising	290	592	300	300	300	-	300	-	0.0%
Postage	625	611	775	775	775	-	775	-	0.0%
Stationery	285	-	425	425	425	-	425	-	0.0%
Total	1,200	1,203	1,500	1,500	1,500	-	1,500	-	0.0%

GENERAL GOVERNMENT	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Senior Service Program</u>									
	9,230	13,248	15,000	15,000	15,000	3,000	18,000	3,000	20.0%

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**TOWN OF WESTON
FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
TOWN CLERK & REGISTRARS OF VOTERS						
Revenues						
Tax Levy and General Fund Revenues	119,600	133,154	146,915	139,830	(7,085)	-4.8%
Permits, Licenses, Other	1,118	1,331	1,075	1,050	(25)	-2.3%
Fees	11,395	13,510	13,500	13,000	(500)	-3.7%
Total	132,113	147,995	161,490	153,880	(7,610)	-4.7%
Expenditures						
Salaries-Elected Officials	75	-	-	-	-	
Salaries	118,274	128,723	130,370	124,070	(6,300)	-4.8%
Expenses	13,764	19,272	31,120	29,810	(1,310)	-4.2%
Total	132,113	147,995	161,490	153,880	(7,610)	-4.7%

**Town of Weston
FY12 Town Manager's Proposed Budget**

GENERAL GOVERNMENT: 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 the annual town census and compiles street, school and jury lists. Serves as the Chief Election Official, including oversight of polls, election officers, ballot preparation, voting equipment and voting list and the general conduct of all elections in strict conformance with State law. Prepares, records and reports official election results to the Secretary of State of the Commonwealth.

The Town Clerk also serves as the webmaster for the Town's website.

FY12 Departmental Goals:

1. Continue to explore ways of improving the Town's retention of permanent records.
2. Coordinate with the Secretary of State to complete the 2010 re-precincting process.
3. Create a tracking database of articles passed at Town Meeting with date of passage, article description, method of approval, dollar amount involved, affected department, date submitted to Attorney General, date approved by Attorney General, and any other useful, trackable information.

Staffing Levels	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Town Clerk	elected-stipend 0	0	0	0
Town Clerk (appointed)	0	0	1	1
Assistant Town Clerk	1	1	0	0
Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2	2

Budget Recommendations

Level Services: This budget is decreasing overall because there are 2 elections budgeted instead of 3 in FY11. Normally there would only be one Town election; however, we may need to hold a special election to meet the MSBA timeframe for a debt exclusion vote if the Field School project moves forward.

New Requests Recommended by Town Manager: None requested

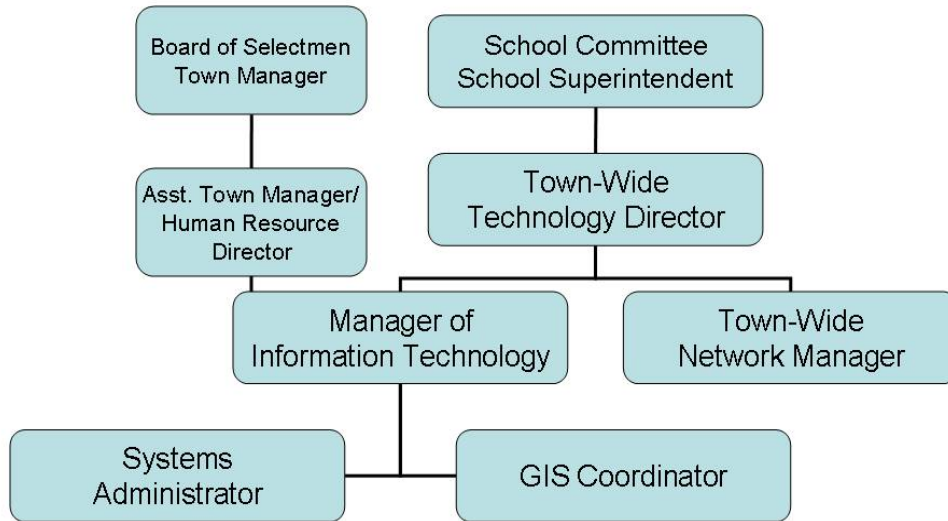
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Town Clerk/Registrars of Voters</u>									
Salaries-Elected Officials	75	-	-	-	-	-	-	-	-
Salaries-Office	102,711	110,247	109,172	116,450	116,450	-	116,450	7,278	6.7%
Salaries - Temporary	-	2,367	2,800	2,800	2,800	-	2,800	-	0.0%
Salaries-Election Workers	15,562	16,109	18,398	4,820	4,820	-	4,820	(13,578)	-73.8%
Sub-total Personal Services	118,349	128,723	130,370	124,070	124,070	-	124,070	(6,300)	-4.8%
<u>Town Clerk</u>									
Printing & Advertising	80	42	75	75	75	-	75	-	0.0%
Postage	245	8,019	15,760	15,760	15,760	-	15,760	-	0.0%
Microfilm Town Records	-	-	200	200	200	-	200	-	0.0%
Forms	1,328	1,400	250	1,500	1,500	-	1,500	1,250	500.0%
Office Supplies	342	473	300	300	300	-	300	-	0.0%
Binding	309	-	200	200	200	-	200	-	0.0%
Dues	175	175	175	175	175	-	175	-	0.0%
Conference	608	188	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	-	100	-	0.0%
All Other	-	670	-	-	-	-	-	-	-
Sub-total Town Clerk Expenses	3,187	11,066	17,810	19,060	19,060	-	19,060	1,250	7.0%
<u>Registrars of Voters</u>									
Rental of Polling Places	1,163	1,146	1,960	-	-	-	-	(1,960)	-100.0%
Custodial	-	-	150	-	-	-	-	(150)	-100.0%
Printing & Advertising	-	-	100	100	100	-	100	-	0.0%
Printing of Street List	1,200	1,250	1,600	1,600	1,600	-	1,600	-	0.0%
Voting Machine Services	4,708	4,527	5,500	6,000	6,000	-	6,000	500	9.1%
Postage	2,643	102	2,400	2,400	2,400	-	2,400	-	0.0%
Stationery	-	56	50	50	50	-	50	-	0.0%
Forms	-	225	1,200	250	250	-	250	(950)	-79.2%
Election Supplies	354	901	300	300	300	-	300	-	0.0%
In-State Travel	70	-	50	50	50	-	50	-	0.0%
Equipment	439	-	-	-	-	-	-	-	-
Sub-total Reg of Voters Expenses	10,577	8,206	13,310	10,750	10,750	-	10,750	(2,560)	-19.2%
Total	132,113	147,995	161,490	153,880	153,880	-	153,880	(7,610)	-4.7%

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**TOWN OF WESTON
FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY09	Actual FY10	Budget FY11	Town Manager Recommended FY12 Budget	+/-	%
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	331,226	406,980	403,571	521,851	118,280	29.3%
Brook School Apartments Enterprise Fund	12,495	12,807	21,020	21,440	420	2.0%
Water Enterprise Fund	4,159	4,263	16,734	17,069	335	2.0%
Total	347,880	424,050	441,325	560,360	119,035	27.0%
Expenditures						
Salaries	142,152	163,392	169,742	253,889	84,147	49.6%
Expenses	141,123	165,304	204,433	235,176	30,743	15.0%
Computer Hardware Maintenance+	58,205	91,355	67,150	71,295	4,145	6.2%
Townwide Phone Study	6,400	4,000	-	-	-	
Total	347,880	424,050	441,325	560,360	119,035	27.0%

**Town of Weston
FY12 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.

FY12 Departmental Goals

1. Complete testing in Windows 7, Windows Server 2008, and VMware for deployment
2. Explore options for SQL database server to manage multiple databases (Munis, Digital HQ, Liberium).
3. Complete comprehensive documentation or database with new IT procedures.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Town-Wide Technology				
Director	.2	.2	.2	.2
Town-Wide Network Manager	0	0	0	.11
Manager of Information				
Technology	1	1	1	1
GIS Coordinator	1	1	1	1
Systems Administrator	<u>.5</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	2.7	3.2	3.2	3.31

Budget Recommendations

Level Services: Increases are included to replace older desktops and printers. In addition, a capital request to expand the Town's fiber network is recommended. With the implementation in FY11 of the new Town-wide phone system, SAN, and the prior addition of police and fire radio repeaters and DPW systems monitors, we have become heavily reliant on the Town's fiber infrastructure. It is critical that we continue to invest in multiple routes throughout Weston to accommodate 21st century public services that rely more and more on automated and technical communications.

The GIS Coordinator position and related expenses for the Town's geographic information system are transferred to this budget from DPW.

New Requests Recommended by Town Manager: A new, Town-wide position of Network Manager is being requested in the School budget. The cost of benefits and \$10,000 of the salary cost are included in the municipal budget.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Information Systems</u>									
Salaries	142,152	163,392	169,742	173,163	243,889	10,000	253,889	84,147	49.6%
Sub-total Personal Services	142,152	163,392	169,742	173,163	243,889	10,000	253,889	84,147	49.6%
<u>Information System Expenses</u>									
Hardware Maintenance	18,531	19,799	21,042	17,000	17,000		17,000	(4,042)	-19.2%
Software Maintenance	59,013	86,876	99,391	106,040	129,676		129,676	30,285	30.5%
Permit Tracking Software Fees	40,074	28,052	30,000	30,000	30,000		30,000	-	0.0%
Communications & Network Support	9,518	9,417	17,000	16,500	16,500		16,500	(500)	-2.9%
Professional & Consulting Services	7,872	12,703	24,700	15,000	15,000		15,000	(9,700)	-39.3%
Education & Training	-	-	4,100	15,000	20,000		20,000	15,900	387.8%
Computer Supplies	6,115	8,457	8,200	7,000	7,000		7,000	(1,200)	-14.6%
All Other Expense	-	-	-	-	-		-	-	-
Sub-total Expenses	141,123	165,304	204,433	206,540	235,176	-	235,176	30,743	15.0%
Computer Hardware/Software+	58,205	91,355	67,150	71,295	71,295		71,295	4,145	6.2%
Townwide Phone Study+	6,400	4,000	-	-	-		-	-	-
	64,605	95,355	67,150	71,295	71,295	-	71,295	4,145	6.2%
Total	341,480	420,050	441,325	450,998	550,360	10,000	560,360	119,035	27.0%