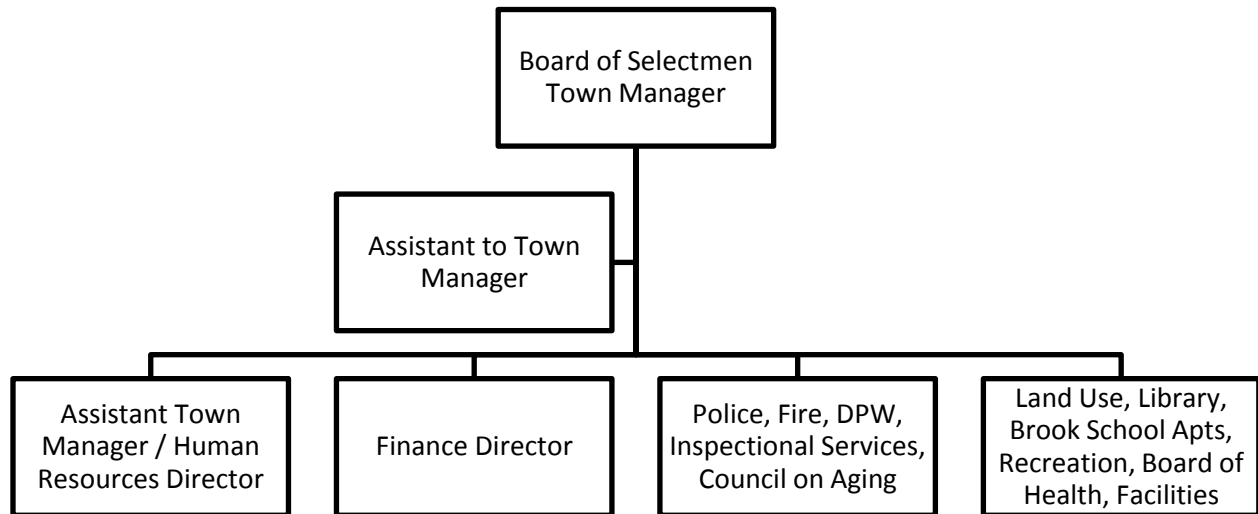


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	375,313	370,165	515,326	549,830	34,504	6.7%
Permits & Licenses	13,630	19,215	7,700	7,700	-	-
Cell Tower Revenue	120,471	124,125	123,500	123,500	-	-
Fees	-	200	-	-	-	-
Brook School Apartments Enterprise Fund	5,545	5,912	6,000	6,090	90	1.5%
Water Enterprise Fund	8,387	8,333	8,440	8,567	127	1.5%
Total	523,346	527,950	660,966	695,687	34,721	5.3%
Expenditures						
Salaries	442,470	450,762	477,556	487,747	10,191	2.1%
Expenses	52,815	53,332	113,410	127,940	14,530	12.8%
Consulting & Professional Services+	28,061	23,857	70,000	80,000	10,000	14.3%
Total	523,346	527,950	660,966	695,687	34,721	5.3%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT						
Revenues						
Tax Levy and General Fund Revenues	107,091	63,152	113,780	247,681	133,901	117.7%
Total	107,091	63,152	113,780	247,681	133,901	117.7%
Expenditures						
	107,091	63,152	113,780	247,681	133,901	117.7%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	130,998	162,915	168,173	178,146	9,973	5.9%
Water Enterprise Fund	1,900	1,800	1,827	1,854	27	1.5%
Total	132,898	164,715	170,000	180,000	10,000	5.9%
Expenditures						
	132,898	164,715	170,000	180,000	10,000	5.9%

**Town of Weston
FY19 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/Town Accountant. 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.

FY19 Departmental Goals

1. Obtain Town Meeting approval of affordable rental housing units at 133 Boston Post Road in order to achieve the MGL Ch. 40B required 10% goal.
2. Support the request for funding for re-use of the Josiah Smith Tavern, including negotiating deed restriction issues with Historic New England.
3. Continue the Case Estates planning process, including development of the legacy trail and determining future uses of the land and buildings.
4. Continue planning for the rail trail in Weston, working with the Rail Trail Advisory Committee.
5. Expand use of interactive tools available on the Town’s website to engage Weston residents in Town issues.
6. Improve communication with all employees by instituting a regular employee newsletter and meeting periodically with employees in their departments.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Town Manager	1	1	1	1
Assistant to Town Mgr/Public Information Officer	1	1	1	1
Office Assistant (shared)	0.42	0.5	0.5	0.5
Total FTE	2.42	2.5	2.5	2.5

Budget Recommendations

Level Services: The Merriam Fund Trustees have been reconstituted, and a budget is included to provide for a fundraising mailing. The Education and Training budget is increasing to provide better training opportunities for employees. The amount for electronic voting services is increasing to cover one Special Town Meeting and one Annual Town Meeting. We had a free trial for the 2018 Special Town Meeting.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

Town of Weston FY19 Town Manager's Proposed Budget

GENERAL GOVERNMENT	ORG	OBJ	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
								LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Selectmen/Town Manager												
Salaries-Permanent	011082	-511100	249,056	250,145	252,925	268,904	275,298	275,298	-	275,298	6,394	2.4%
Salaries-Temporary	011082	-511101	15,947	20,495	19,006	21,093	21,093	21,093	-	21,093	-	0.0%
Salaries-Town Meeting	011202	-511101	4,768	5,100	2,610	5,100	3,000	3,000	-	3,000	(2,100)	-41.2%
Sub-total Personal Services			269,771	275,740	274,541	295,097	299,391	299,391	-	299,391	4,294	1.5%
Selectmen												
Dues	01102	-573100	3,974	8,500	6,758	7,500	7,200	7,200	-	7,200	(300)	-4.0%
Conference	01102	-573400	-	200	-	200	200	200	-	200	-	0.0%
Cultural Council	01102	-573105	-	-	-	4,500	4,500	4,500	-	4,500	-	0.0%
Merriam Fund Trustees Expenses	01102	-??????	-	-	-	-	2,850	2,850	-	2,850	2,850	-
Agricultural Commission Expenses	01102	-573104	-	500	-	-	-	-	-	-	-	-
Sub-total Selectmen Expenses			3,974	9,200	6,758	12,200	14,750	14,750	-	14,750	2,550	20.9%
Administration												
Printing & Advertising	01108	-530500	102	1,000	114	200	200	200	-	200	-	0.0%
Education & Training	01108	-530600	824	1,500	411	1,500	12,000	12,000	-	12,000	10,500	700.0%
Office Supplies	01108	-542500	496	600	588	600	600	600	-	600	-	0.0%
In-State Travel	01108	-571100	308	250	204	200	100	100	-	100	(100)	-50.0%
Dues	01108	-573100	1,543	1,575	1,562	1,575	1,710	1,710	-	1,710	135	8.6%
Conferences	01108	-573400	3,453	3,910	3,132	3,910	3,855	3,855	-	3,855	(55)	-1.4%
All Other	01108	-578600	178	1,000	2,167	1,000	2,500	2,500	-	2,500	1,500	150.0%
Sub-total Admin Expenses			6,903	9,835	8,178	8,985	20,965	20,965	-	20,965	11,980	133.3%
Communications												
Rent Postage Meter	01148	-527900	37	-	-	-	-	-	-	-	-	-
Rent Post Office Box	01148	-528000	276	285	280	290	290	290	-	290	-	0.0%
Telephone	01148	-534100	15,975	26,000	15,490	26,000	20,000	20,000	-	20,000	(6,000)	-23.1%
Photocopy	01148	-542400	5,822	6,000	5,284	6,000	6,000	6,000	-	6,000	-	0.0%
Sub-total Comm Expenses			22,110	32,285	21,054	32,290	26,290	26,290	-	26,290	(6,000)	-18.6%
Town Meeting												
Printing	01120	-530501	8,501	8,000	7,037	8,000	8,000	8,000	-	8,000	-	0.0%
Postage	01120	-534300	3,456	3,500	1,775	3,500	3,500	3,500	-	3,500	-	0.0%
Electronic Voting Services	01120	-575000	-	-	-	35,000	45,000	45,000	-	45,000	10,000	28.6%
All Other	01120	-576000	-	500	-	200	200	200	-	200	-	0.0%
Sub-total Town Mtg Expenses			11,957	12,000	8,812	46,700	56,700	56,700	-	56,700	10,000	21.4%
Sub-Total Expenses			44,944	63,320	44,802	100,175	118,705	118,705	-	118,705	18,530	18.5%
Selectmen - Continuing Balance Accounts												
Consulting & Professional Services+	201103	-530300	28,061	40,000	23,857	70,000	80,000	80,000	-	80,000	10,000	14.3%
Sub-total Selectmen Cont Bal			28,061	40,000	23,857	70,000	80,000	80,000	-	80,000	10,000	14.3%
Total			342,777	379,060	343,199	465,272	498,096	498,096	-	498,096	32,824	7.1%

**Town of Weston
FY19 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, the Town Clerk’s Office, and the Recreation Department.

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.

FY19 Departmental Goals

1. Focus on creating successor plans for various Town departments.
2. Recruit and train new staff as many baby boomers plan for retirement
3. Work with the Town Manager to restructure reporting relationships so that another department manager reports to the Assistant Town Manager.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 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: The amount for printing and advertising is decreased, because we have found a less expensive way to advertise vacancies.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Human Resources										
Salaries-Human Resources Permanent	172,699	178,509	176,221	182,459	188,356	188,356		188,356	5,897	3.2%
Sub-total Personal Services	172,699	178,509	176,221	182,459	188,356	188,356	-	188,356	5,897	3.2%
Expenses										
Printing & Advertising	6,213	6,000	6,129	7,000	3,000	3,000	-	3,000	(4,000)	-57.1%
Education & Training	360	750	273	750	750	750	-	750	-	0.0%
In-State Travel	248	400	379	400	400	400	-	400	-	0.0%
Dues	250	525	364	525	525	525	-	525	-	0.0%
Conference	800	4,560	1,385	4,560	4,560	4,560	-	4,560	-	0.0%
Sub-total Human Resources Exp	7,870	12,235	8,530	13,235	9,235	9,235	-	9,235	(4,000)	-30.2%
Total	180,569	190,744	184,751	195,694	197,591	197,591	-	197,591	1,897	1.0%

Town of Weston
FY19 Town Manager's Proposed Budget

GENERAL GOVERNMENT: Salary Adjustments

Description of Services: The amount for salary adjustments for non-union municipal employees is estimated at this time and included in this budget. When the final budget is prepared for Annual Town Meeting, the amounts will be distributed to the appropriate departmental budgets. All six municipal union contracts are settled for FY19, and those salary adjustments are included in the departmental budgets. Contractual step increases and other non-COLA increases for all 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
FY19 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Salary Adjustments - Cost-of-Living & Merit										
Cost of Living *	-	-	-	-	98,050	98,050	-	98,050	98,050	-
Merit Pay - Transfer Account**	107,091	128,936	63,152	113,780	149,631	149,631	-	149,631	35,851	31.5%
Total	107,091	128,936	63,152	113,780	247,681	247,681	-	247,681	133,901	117.7%

Town of Weston
FY19 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 KP Law is Weston's Town Counsel. In certain situations, special counsel may be retained by the Board of Selectmen.

Staffing Levels

Law firm of KP Law and special counsel as necessary.

Budget Recommendations

Level Services: This budget is increased to reflect recent experience.

New Requests Recommended by Town Manager: None requested

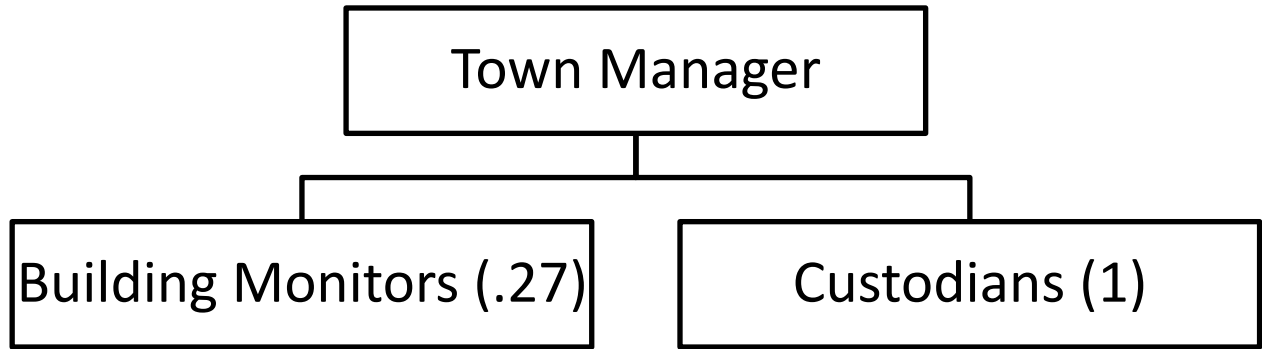
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Legal										
Professional & Consulting Services	129,486	172,000	151,337	162,000	172,000	172,000	-	172,000	10,000	6.2%
Miscellaneous Expenses	3,413	8,000	13,378	8,000	8,000	8,000	-	8,000	-	0.0%
Total	132,898	180,000	164,715	170,000	180,000	180,000	-	180,000	10,000	5.9%

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**TOWN OF WESTON
 FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	140,268	133,878	159,795	164,333	4,538	2.8%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	-
Total	146,268	139,878	165,795	170,333	4,538	2.7%
Expenditures						
Salaries	62,983	63,034	69,618	69,308	(310)	-0.4%
Expenses	82,376	75,558	93,177	98,025	4,848	5.2%
Town Hall Equipment+	909	1,285	3,000	3,000	-	-
Total	146,268	139,878	165,795	170,333	4,538	2.7%

**Town of Weston
FY19 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 and Josiah Smith Tavern buildings. The maintenance of these facilities is overseen by the Facilities Director and Deputy Director.

FY19 Departmental Goals

1. Refinish Board of Selectmen’s conference room table.
2. Perform regular checks on the minimally used Josiah Smith Tavern.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 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: Costs related to the Old Library are removed from this budget, because the building is under construction and will be part of a different budget in the future. A revolving account capturing rental revenue from use of the Town Hall is used to offset some utility costs.

New Requests Recommended by Town Manager: None requested

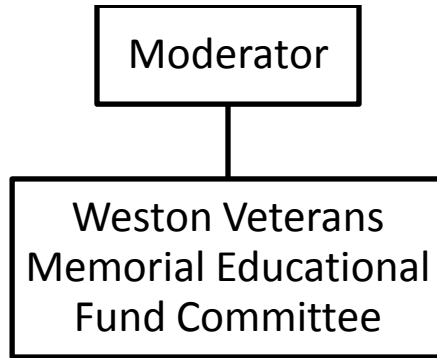
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

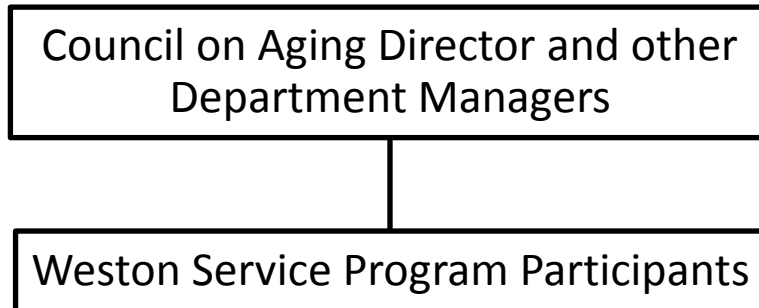
GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Facilities Maintenance</u>										
Salaries	62,983	68,434	63,034	69,618	69,308	69,308	-	69,308	(310)	-0.4%
Sub-total Personal Services	62,983	68,434	63,034	69,618	69,308	69,308	-	69,308	(310)	-0.4%
<u>Town Hall</u>										
Electricity	57,325	51,000	51,137	48,190	51,000	55,000	-	55,000	6,810	14.1%
Oil/Gas	15,721	32,000	12,428	32,000	30,000	30,000	-	30,000	(2,000)	-6.3%
Water	1,083	1,200	2,452	1,300	2,000	2,000	-	2,000	700	53.8%
Supplies	3,834	4,300	4,219	4,300	4,400	4,400	-	4,400	100	2.3%
In-State Travel	225	325	256	325	325	325	-	325	-	0.0%
All Other Expense	-	500	-	500	500	500	-	500	-	0.0%
Sub-total Town Hall	78,188	89,325	70,492	86,615	88,225	92,225	-	92,225	5,610	6.5%
<u>Old Library</u>										
Electricity	175	800	224	489	-	-	-	-	(489)	-100.0%
Water	-	50	-	-	-	-	-	-	-	-
Sub-total Old Library	175	850	224	489	-	-	-	-	(489)	-100.0%
<u>Josiah Smith Tavern</u>										
Electricity	498	1,500	1,048	973	1,200	1,200	-	1,200	227	23.3%
Oil/Gas	3,466	5,400	3,737	5,000	4,500	4,500	-	4,500	(500)	-10.0%
Water	49	100	57	100	100	100	-	100	-	0.0%
Sub-total Josiah Smith Tavern	4,013	7,000	4,842	6,073	5,800	5,800	-	5,800	(273)	-4.5%
<u>Continuing Balance Accounts</u>										
Town Hall Equipment+	909	3,000	1,285	3,000	3,000	3,000	-	3,000	-	0.0%
Sub-total Continuing Balance Accts	909	3,000	1,285	3,000	3,000	3,000	-	3,000	-	0.0%
Total	146,268	168,609	139,878	165,795	166,333	170,333	-	170,333	4,538	2.7%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
WESTON VETERANS MEMORIAL EDUC FUND COMM						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	2,536	2,494	2,850	2,850	-	-
Total	2,536	2,494	2,850	2,850	-	-
<u>Expenditures</u>						
	2,536	2,494	2,850	2,850	-	-



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
WESTON SERVICE PROGRAM						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	10,490	8,585	22,000	14,300	(7,700)	-35.0%
Total	10,490	8,585	22,000	14,300	(7,700)	-35.0%
<u>Expenditures</u>						
	10,490	8,585	22,000	14,300	(7,700)	-35.0%

**Town of Weston
FY19 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 \$453,428 (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

Weston Service Program: The Weston Service Program allows qualified elderly and disabled property owners and property owners who are Veterans to work for the Town. Individuals are paid up to \$1,100, which is applied to their property tax bill.

Staffing Levels

The 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 requested for 10 Seniors and 3 Veterans to participate.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

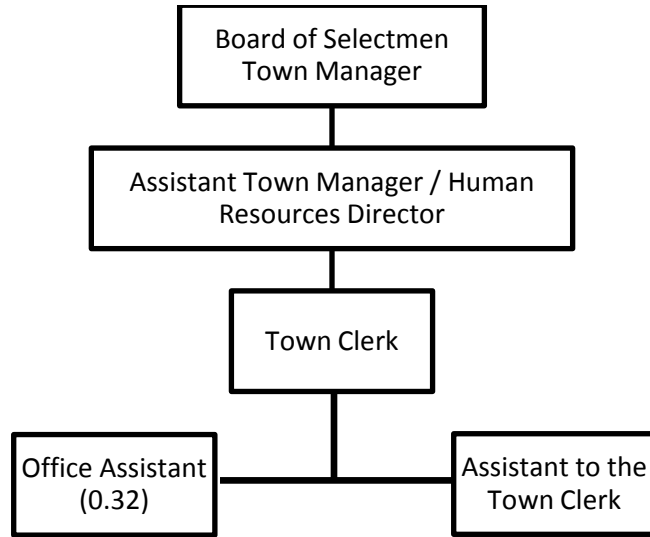
**Town of Weston
FY19 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Veterans Memorial Educational Fund Committee</u>										
Printing & Advertising	1,663	1,900	1,833	1,900	1,900	1,900	-	1,900	-	0.0%
Postage	873	950	661	950	950	950	-	950	-	0.0%
Total	2,536	2,850	2,494	2,850	2,850	2,850	-	2,850	-	0.0%

GENERAL GOVERNMENT	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Weston Service Program</u>										
Senior & Disabled Service Program	10,490	15,000	8,585	16,500	11,000	11,000	-	11,000	(5,500)	-33.3%
Veterans Service Program	-	10,000	-	5,500	3,300	3,300	-	3,300	(2,200)	-40.0%
	10,490	25,000	8,585	22,000	14,300	14,300	-	14,300	(7,700)	-35.0%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
TOWN CLERK & REGISTRARS OF VOTERS						
Revenues						
Tax Levy and General Fund Revenues	194,941	184,256	184,031	215,221	31,190	16.9%
Permits & Licenses	790	750	900	900	-	-
Fees	14,442	12,325	12,750	12,750	-	-
Total	210,173	197,331	197,681	228,871	31,190	15.8%
Expenditures						
Salaries	158,272	171,178	167,146	194,976	27,830	16.7%
Expenses	51,901	26,153	30,535	33,895	3,360	11.0%
Total	210,173	197,331	197,681	228,871	31,190	15.8%

**Town of Weston
FY19 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 elections. 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.

FY19 Departmental Goals:

1. Create online database for public records requests.
2. Train staff on electronic voting for Town Meeting.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Town Clerk	1	1	1	1
Assistant to the Town Clerk	1	1	1	1
Office Assistant	0.32	0.32	0.32	0.32
Total FTE	2.32	2.32	2.32	2.32

Budget Recommendations

Level Services: This budget is driven by the number of elections each fiscal year. In FY19, there will be three elections, compared with one in FY18. Additional funds are included for more time required by election workers at Town Meetings because of the new electronic handheld voting devices now used.

New Requests Recommended by Town Manager: None requested

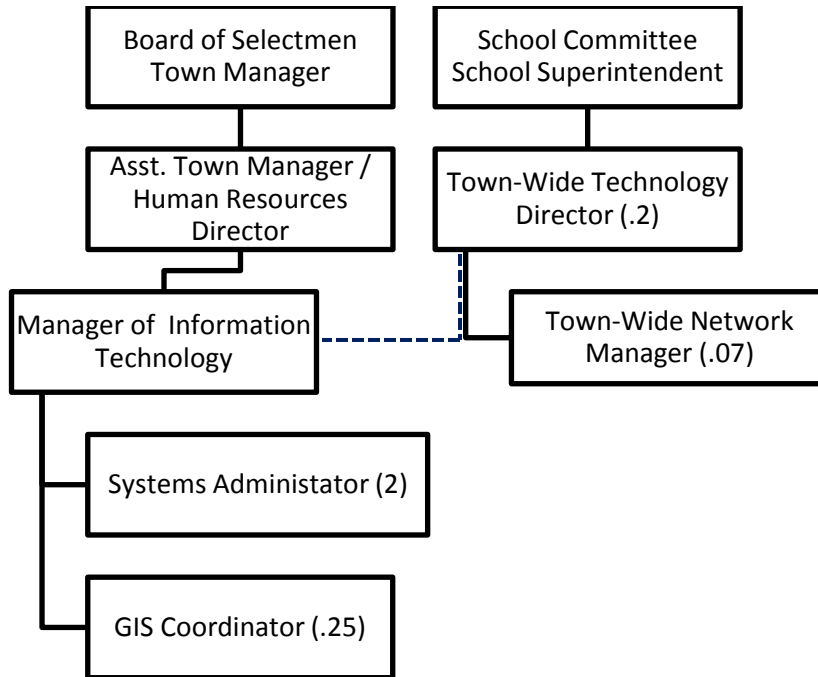
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY9	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
<u>Town Clerk/Registrars of Voters</u>										
Salaries-Office	141,955	141,677	148,611	147,358	149,320	149,320	-	149,320	1,962	1.3%
Office Staff - Overtime	-	1,000	-	500	2,500	2,500	-	2,500	2,000	400.0%
Salaries - Temporary	9,633	15,000	3,024	15,000	15,000	15,000	-	15,000	-	0.0%
Salaries-Election Workers	6,685	23,764	19,543	4,288	26,956	28,156	-	28,156	23,868	556.6%
Sub-total Personal Services	158,272	181,441	171,178	167,146	193,776	194,976	-	194,976	27,830	16.7%
<u>Town Clerk</u>										
Printing & Advertising	73	200	-	200	200	200	-	200	-	0.0%
Postage	15,173	18,600	13,689	18,600	18,600	18,600	-	18,600	-	0.0%
Forms	1,614	2,500	2,900	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	1,101	1,000	1,056	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	150	285	150	285	285	285	-	285	-	0.0%
Conference	170	750	145	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	100	-	100	-	0.0%
Sub-total Town Clerk Expenses	18,380	23,635	18,040	23,635	23,635	23,635	-	23,635	-	0.0%
<u>Registrars of Voters</u>										
Rental of Polling Places	803	2,120	185	-	2,160	2,160	-	2,160	2,160	-
Custodial	163	200	-	-	200	200	-	200	200	-
Printing - Street Lists	1,198	1,200	-	1,300	1,300	1,300	-	1,300	-	0.0%
Voting Machine Services	29,433	12,000	6,628	5,000	6,000	6,000	-	6,000	1,000	20.0%
Election Supplies	1,868	500	1,190	500	500	500	-	500	-	0.0%
In-State Travel	56	100	110	100	100	100	-	100	-	0.0%
Sub-total Reg of Voters Expenses	33,521	16,120	8,113	6,900	10,260	10,260	-	10,260	3,360	48.7%
Total	210,173	221,196	197,331	197,681	227,671	228,871	-	228,871	31,190	15.8%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	582,115	621,277	643,756	688,959	45,203	7.0%
Brook School Apartments Enterprise Fund	32,949	34,712	35,233	35,761	528	1.5%
Water Enterprise Fund	23,160	18,147	18,419	18,695	276	1.5%
Total	638,224	674,136	697,408	743,416	46,008	6.6%
Expenditures						
Salaries	277,443	287,563	295,408	299,916	4,508	1.5%
Expenses	251,981	246,162	303,700	350,000	46,300	15.2%
Computer Hardware Maintenance+	108,800	140,410	98,300	93,500	(4,800)	-4.9%
Total	638,224	674,136	697,408	743,416	46,008	6.6%

**Town of Weston
FY19 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.

FY19 Departmental Goals

1. Implement a cyber security training program that ensures staff is aware of, knows how to prevent, and knows how to respond to cyber security threats.
2. Focus on implementing and maintaining smarter systems that counter emerging cyber threats to deter and negate sophisticated threats such as crypto viruses.
3. Update and refine our resiliency, recovery and contingency plans to effectively manage unforeseen events.

Staffing Levels	FY16	FY17	FY18	FY19
	Funded	Funded	Funded	Requested
Manager of Information Technology	1	1	1	1
Systems Administrator	2	2	2	2
GIS Coordinator	0.32	0.32	0.32	0.32
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Total FTE	3.59	3.59	3.59	3.59

Budget Recommendations

Level Services: Software Maintenance is higher to cover the increasing number of software packages used to conduct departmental business. Education and Training is increasing to provide more software training opportunities for employees. Included in the continuing balance account request is funding for replacement computers, as well as software upgrade licenses, a new software package for use by the Recreation Department, and an additional archiver for security cameras used in several buildings.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	+/-	%
Information Systems										
Salaries	277,443	283,456	287,563	295,408	299,916	299,916	-	299,916	4,508	1.5%
Sub-total Personal Services	277,443	283,456	287,563	295,408	299,916	299,916	-	299,916	4,508	1.5%
Information System Expenses										
Hardware Maintenance	23,538	23,000	24,611	23,000	25,000	25,000	-	25,000	2,000	8.7%
Software Maintenance	158,488	190,000	172,182	216,300	250,000	250,000	-	250,000	33,700	15.6%
Communications & Network Support	25,000	26,000	18,673	26,000	26,000	26,000	-	26,000	-	0.0%
In-State Travel	2,174	700	1,600	1,400	2,000	2,000	-	2,000	600	42.9%
Professional & Consulting Services	24,181	20,000	21,781	20,000	20,000	20,000	-	20,000	-	0.0%
Education & Training	13,638	20,000	4,143	10,000	20,000	20,000	-	20,000	10,000	100.0%
Computer Supplies	4,963	7,000	3,172	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Expenses	251,981	286,700	246,162	303,700	350,000	350,000	-	350,000	46,300	15.2%
Continuing Balance Accounts										
Computer Hardware/Software+	108,800	98,250	140,410	98,300	93,500	93,500	-	93,500	(4,800)	-4.9%
	108,800	98,250	140,410	98,300	93,500	93,500	-	93,500	(4,800)	-4.9%
Total	638,224	668,406	674,136	697,408	743,416	743,416	-	743,416	46,008	6.6%