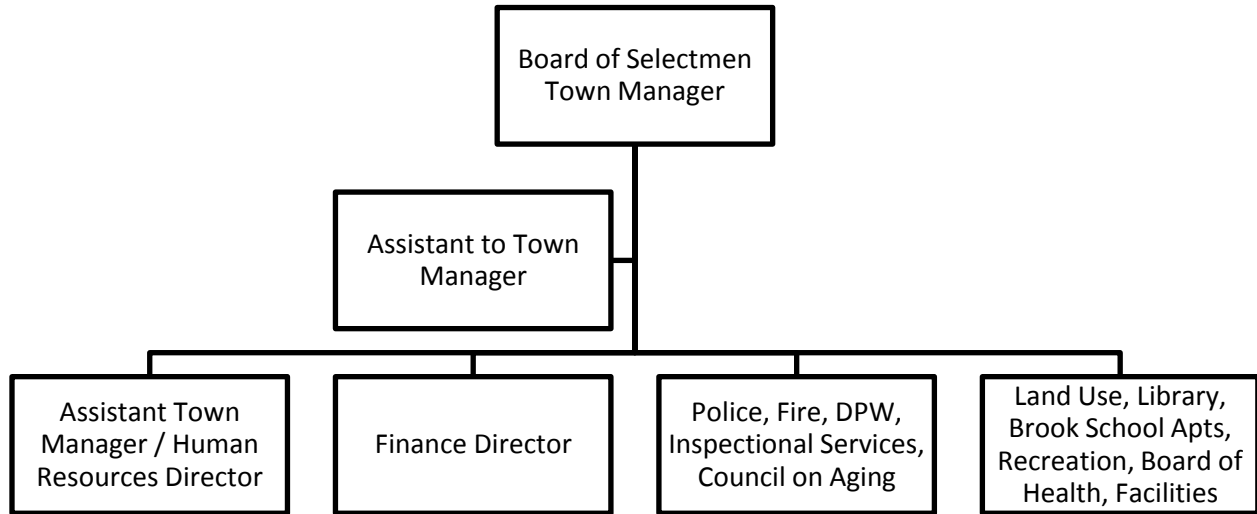


**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SELECTMEN/TOWN MANAGER**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
SELECTMEN/TOWN MANAGER/HUMAN RESOURCES						
Revenues						
Tax Levy and General Fund Revenues	322,336	410,438	435,608	440,901	5,293	1.2%
Permits & Licenses	18,464	14,638	7,850	7,850	-	0.0%
Cell Tower Revenue	194,641	111,432	85,000	100,000	15,000	17.6%
Brook School Apartments Enterprise Fund	4,621	4,964	5,159	5,211	52	1.0%
Water Enterprise Fund	7,675	7,865	8,295	8,378	83	1.0%
Total	547,737	549,337	541,912	562,340	20,428	3.8%
Expenditures						
Salaries	415,829	422,556	431,907	431,995	88	0.0%
Expenses	71,037	72,078	70,005	73,295	3,290	4.7%
Consulting & Professional Services+	60,870	54,704	40,000	57,050	17,050	42.6%
Total	547,737	549,337	541,912	562,340	20,428	3.8%
SALARY ADJUSTMENTS-COST OF LIVING & MERIT						
Revenues						
Tax Levy and General Fund Revenues	48,147	40,513	82,191	195,504	113,313	137.9%
Total	48,147	40,513	82,191	195,504	113,313	137.9%
Expenditures						
	48,147	40,513	82,191	195,504	113,313	137.9%
LEGAL						
Revenues						
Tax Levy and General Fund Revenues	102,596	130,331	188,100	188,081	(19)	0.0%
Water Enterprise Fund	2,150	2,150	1,900	1,919	19	1.0%
Total	104,746	132,481	190,000	190,000	-	0.0%
Expenditures						
	104,746	132,481	190,000	190,000	-	0.0%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. Upgrade the current Town website to a new platform to improve the functionality and add tools for communication with residents.
2. Develop strategies for improving communication between volunteer boards and committees.
3. Follow up on recommendations from Selectmen's Town Meeting Advisory Committee to make changes to Town Meeting process in order to increase involvement and improve citizen engagement.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Requested	FY16 Requested
Town Manager	1	1	1	1
Assistant to Town Manager	1	1	1	1
Office Assistant (shared)	0.48	0.61	0.42	0.42
Total FTE	2.48	2.61	2.42	2.42

Budget Recommendations

Level Services: The cost for maintaining the telephone system, covering all municipal departments, is increasing by \$2,000. In addition, \$1,000 is included for IT support at Town Meeting.

New Requests Recommended by Town Manager: Funds are requested to upgrade the Town's website, which has been in place since 2003. The cost is \$17,050, and there will be an increase of \$4,800 in the annual maintenance cost, which is budgeted in IT.

New Requests Not Recommended by Town Manager: The Selectmen's Town Meeting Advisory Committee is investigating the use of electronic hand held voting devices for use at Town Meeting. The cost to provide this equipment for 350 voters for a three night Annual Town Meeting and for a one night Special Town Meeting is approximately \$42,000. If there were more voters and/or more nights, the cost would be higher. This equipment is well suited for Representative Town Meeting, but seems expensive for Open Town Meeting.

**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Selectmen/Town Manager										
Salaries-Permanent	237,482	242,355	244,433	244,373	245,606	245,606	-	245,606	1,233	0.5%
Salaries-Temporary	19,296	29,500	22,330	16,000	17,000	17,000	-	17,000	1,000	6.3%
Salaries-Town Meeting	5,272	4,100	2,784	4,100	5,100	5,100	-	5,100	1,000	24.4%
Sub-total Personal Services	262,051	275,955	269,547	264,473	267,706	267,706	-	267,706	3,233	1.2%
Selectmen										
Dues	8,454	8,500	8,510	8,500	8,500	8,500	-	8,500	-	0.0%
Conference	-	200	-	200	200	200	-	200	-	0.0%
Tercentennial Committee Expenses	10,000	15,000	10,626	-	-	-	-	-	-	-
Agricultural Commission Expenses	389	500	-	500	500	500	-	500	-	0.0%
Sub-total Selectmen Expenses	18,843	24,200	19,136	9,200	9,200	9,200	-	9,200	-	0.0%
Administration										
Printing & Advertising	451	2,500	796	2,500	2,000	2,000	-	2,000	(500)	-20.0%
Education & Training	298	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	600	1,000	435	1,000	1,000	1,000	-	1,000	-	0.0%
In-State Travel	132	100	281	200	200	200	-	200	-	0.0%
Dues	1,443	1,475	1,573	1,600	1,635	1,635	-	1,635	35	2.2%
Subscriptions & Publications	5	-	-	-	-	-	-	-	-	-
Conferences	3,269	2,500	2,216	3,580	3,585	3,585	-	3,585	5	0.1%
All Other	2,346	200	161	200	200	200	-	200	-	0.0%
Sub-total Admin Expenses	8,543	8,775	5,462	10,080	9,620	9,620	-	9,620	(460)	-4.6%
Communications										
Repair/Maintain Office Equipment	554	1,000	181	-	-	-	-	-	-	-
Rent Postage Meter	1,975	1,700	1,083	2,100	2,100	2,100	-	2,100	-	0.0%
Rent Post Office Box	248	250	256	275	275	275	-	275	-	0.0%
Telephone	22,403	24,000	25,075	24,000	26,000	26,000	-	26,000	2,000	8.3%
Photocopy	4,307	3,800	5,038	5,500	6,000	6,000	-	6,000	500	9.1%
Sub-total Comm Expenses	29,488	30,750	31,635	31,875	34,375	34,375	-	34,375	2,500	7.8%
Town Meeting										
Printing	8,206	8,000	6,397	8,000	8,000	8,000	-	8,000	-	0.0%
Postage	3,080	3,300	3,253	3,300	3,500	3,500	-	3,500	200	6.1%
All Other	155	700	25	700	500	500	-	500	(200)	-28.6%
Sub-total Town Mtg Expenses	11,441	12,000	9,676	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-Total Expenses	68,314	75,725	65,908	63,155	65,195	65,195	-	65,195	2,040	3.2%
Selectmen - Continuing Balance Accounts										
Consulting & Professional Services+	60,870	55,000	54,704	40,000	40,000	40,000	17,050	57,050	17,050	42.6%
Sub-total Selectmen Cont Bal	60,870	55,000	54,704	40,000	40,000	40,000	17,050	57,050	17,050	42.6%
Total	391,236	406,680	390,160	367,628	372,901	372,901	17,050	389,951	22,323	6.1%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. With the upgrade to MUNIS this fiscal year, implement leave accruals in the payroll system.
2. Conduct a Weston Citizens’ Academy designed to familiarize Weston residents with the processes and procedures associated with Town services and facilities.
3. Work closely with the IT Department to define a mission statement and to proceed proactively.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Requested	FY16 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: There is a \$1,000 increase in advertising for recruitment of new employees and an additional \$250 for professional development for the two employees.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET		ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
		FY14	FY14				LEVEL SERVICE	NEW REQ	TOTAL		
Human Resources											
Salaries-Human Resources Permanent	153,778	162,528	153,009	167,434	164,289	164,289	-	164,289	(3,145)	-1.9%	
Sub-total Personal Services	153,778	162,528	153,009	167,434	164,289	164,289	-	164,289	(3,145)	-1.9%	
Expenses											
Printing & Advertising	1,278	5,000	5,402	5,000	6,000	6,000	-	6,000	1,000	20.0%	
Education & Training	350	500	150	500	500	500	-	500	-	0.0%	
In-State Travel	182	325	176	325	325	325	-	325	-	0.0%	
Dues	392	525	401	525	525	525	-	525	-	0.0%	
Subscriptions & Publications	30	-	-	-	-	-	-	-	-	-	
Conference	240	500	40	500	750	750	-	750	250	50.0%	
All Other	250	-	-	-	-	-	-	-	-	-	
Sub-total Human Resources Exp	2,723	6,850	6,169	6,850	8,100	8,100	-	8,100	1,250	18.2%	
Total	156,501	169,378	159,178	174,284	172,389	172,389	-	172,389	(1,895)	-1.1%	

Town of Weston
FY16 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 union employees are included in departmental budgets. All municipal union contracts are settled for the period ending 6/30/16. 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
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Salary Adjustments - Cost-of-Living & Merit										
Cost of Living *	-	-		-	90,069	90,069	-	90,069	90,069	
Merit Pay - Transfer Account**	48,147	71,920	40,513	82,191	105,435	105,435	-	105,435	23,244	28.3%
Total	48,147	71,920	40,513	82,191	195,504	195,504	-	195,504	113,313	137.9%

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

***Municipal non-union employees*

Town of Weston
FY16 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

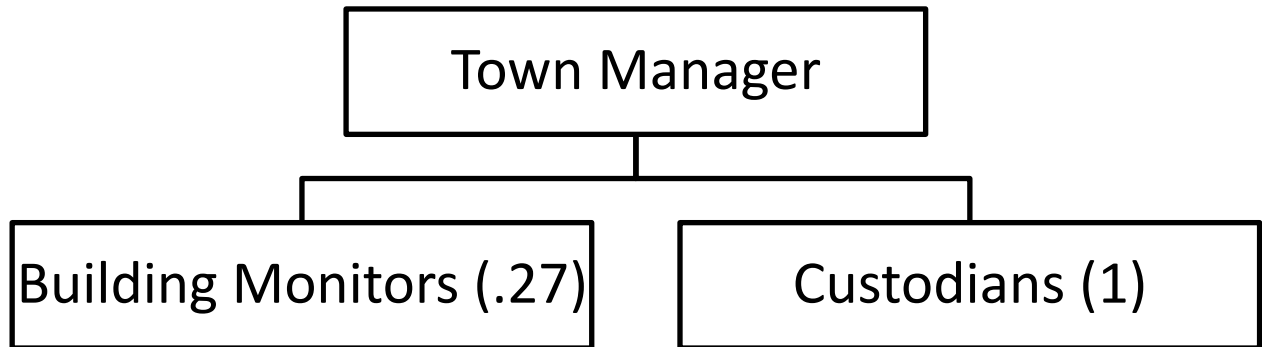
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Legal										
Professional & Consulting Services	100,259	180,000	126,452	182,000	182,000	182,000	-	182,000	-	0.0%
Miscellaneous Expenses	4,487	8,000	6,029	8,000	8,000	8,000	-	8,000	-	0.0%
Subscriptions & Publications	-	2,000	-	-	-	-	-	-	-	-
Total	104,746	190,000	132,481	190,000	190,000	190,000	-	190,000	-	0.0%

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**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 FACILITIES (Town Hall, Old Library, Josiah Smith Tavern)**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
FACILITIES						
Revenues						
Tax Levy and General Fund Revenues	147,542	154,530	173,756	174,289	533	0.3%
Josiah Smith Tavern Trust Fund	6,000	6,000	6,000	6,000	-	0.0%
Total	153,542	160,530	179,756	180,289	533	0.3%
Expenditures						
Salaries	58,938	59,523	65,206	66,439	1,233	1.9%
Expenses	90,452	94,055	111,550	110,850	(700)	-0.6%
Town Hall Equipment+	4,153	6,952	3,000	3,000	-	0.0%
Total	153,542	160,530	179,756	180,289	533	0.3%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. Refinish Board of Selectmen's conference room table.
2. Paint Town Hall garage doors.
3. Perform regular checks on the vacant Old Library and the minimally used Josiah Smith Tavern.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Requested	FY16 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: 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

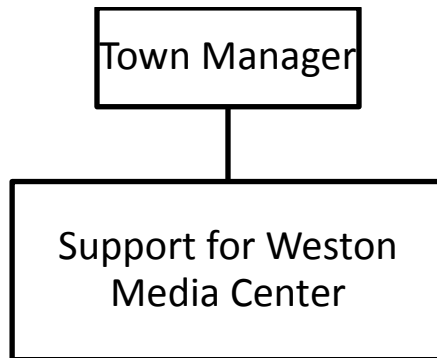
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Facilities Maintenance</u>										
Salaries	58,938	64,330	59,523	65,206	66,439	66,439	-	66,439	1,233	1.9%
Sub-total Personal Services	58,938	64,330	59,523	65,206	66,439	66,439	-	66,439	1,233	1.9%
<u>Town Hall</u>										
Electricity	53,956	70,000	54,308	70,000	70,000	70,000	-	70,000	-	0.0%
Oil/Gas	26,254	27,000	25,226	27,000	27,000	27,000	-	27,000	-	0.0%
Water	1,048	1,200	1,028	1,200	1,200	1,200	-	1,200	-	0.0%
Repairs/Building Maintenance	-	-	3,810	-	-	-	-	-	-	-
Supplies	3,885	4,000	2,773	4,000	4,000	4,000	-	4,000	-	0.0%
In-State Travel	254	300	181	300	300	300	-	300	-	0.0%
All Other Expense	330	500	570	500	500	500	-	500	-	0.0%
Sub-total Town Hall	85,728	103,000	87,896	103,000	103,000	103,000	-	103,000	-	0.0%
<u>Old Library</u>										
Electricity	439	800	594	1,500	800	800	-	800	(700)	-46.7%
Water	42	50	-	50	50	50	-	50	-	0.0%
Sub-total Old Library	481	850	594	1,550	850	850	-	850	(700)	-45.2%
<u>Josiah Smith Tavern</u>										
Electricity	621	1,000	1,240	1,000	1,500	1,500	-	1,500	500	50.0%
Oil/Gas	3,580	5,800	4,281	5,800	5,400	5,400	-	5,400	(400)	-6.9%
Water	42	100	43	100	100	100	-	100	-	0.0%
Supplies	-	100	-	100	-	-	-	-	(100)	-100.0%
Sub-total Josiah Smith Tavern	4,243	7,000	5,565	7,000	7,000	7,000	-	7,000	-	0.0%
<u>Continuing Balance Accounts</u>										
Town Hall Equipment+	4,153	3,000	6,952	3,000	3,000	3,000	-	3,000	-	0.0%
Sub-total Continuing Balance Accts	4,153	3,000	6,952	3,000	3,000	3,000	-	3,000	-	0.0%
Total	153,542	178,180	160,530	179,756	180,289	180,289	-	180,289	533	0.3%

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**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 SUPPORT FOR WESTON MEDIA CENTER**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
SUPPORT FOR WESTON MEDIA CENTER						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	-	110,000	110,000	110,000	-	0.0%
Total	-	110,000	110,000	110,000	-	0.0%
<u>Expenditures</u>						
	-	110,000	110,000	110,000	-	0.0%

Town of Weston
FY16 Town Manager's Proposed Budget

GENERAL GOVERNMENT: Support for Weston Media Center

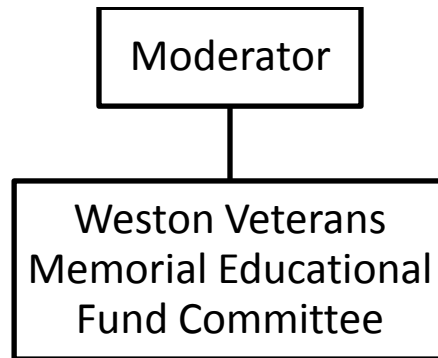
Description of Services: The Weston Media Center, Inc. is an independent, non-profit corporation that provides PEG television programming in Weston. Funding is provided by a “pass through” charge of 3.25% from Comcast and Verizon revenues collected from Weston cable television subscribers. In addition, a small amount is raised through donations, grants, and DVD sales for total revenues projected to be \$178,556 in 2014. In order for WMC to sustain its operations in the next fiscal year, and on an ongoing basis, they are requesting additional funding from the Town in the amount of \$110,000.

Payment of these funds to Weston Media Center is subject to a grant agreement with the Town Manager.

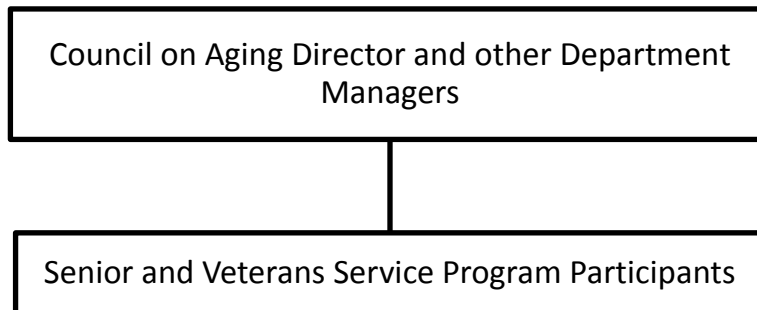
**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Support for Weston Media Center</u>	-	110,000	110,000	110,000	110,000	110,000	-	110,000	-	0.0%

**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
SPECIAL COMMITTEES/PROGRAMS**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
WESTON VETERANS MEMORIAL EDUC FUND COMM						
Revenues						
Tax Levy and General Fund Revenues	1,600	2,100	2,600	2,600	-	0.0%
Total	1,600	2,100	2,600	2,600	-	0.0%
Expenditures						
	1,600	2,100	2,600	2,600	-	0.0%



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
SENIOR AND VETERANS SERVICE PROGRAMS						
Revenues						
Tax Levy and General Fund Revenues	14,600	13,130	27,000	25,000	(2,000)	-7.4%
Total	14,600	13,130	27,000	25,000	(2,000)	-7.4%
Expenditures						
	14,600	13,130	27,000	25,000	(2,000)	-7.4%

**Town of Weston
FY16 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 \$412,042 (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 and Veterans Service Programs: The Senior Service Program allows qualified elderly and disabled property owners to work for the Town. The Veterans Service Program, first implemented in FY15, allows Veterans 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 17 Seniors and 10 Veterans to participate, but we are recommending that the number of slots for Seniors be reduced by 2 for FY16.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

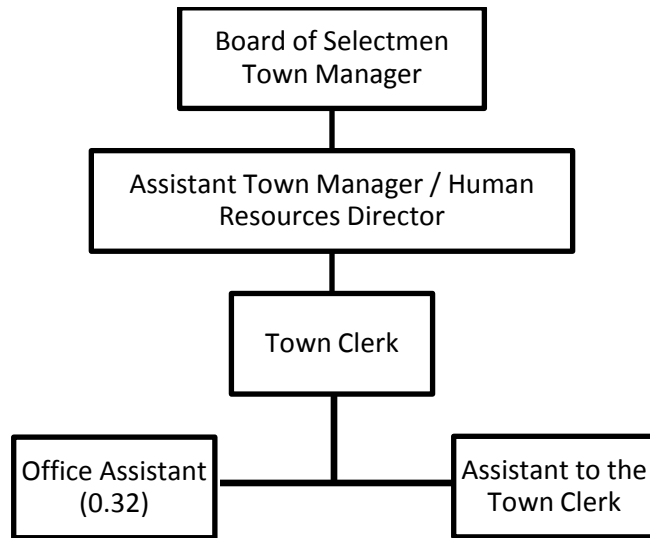
**Town of Weston
FY16 Town Manager's Proposed Budget**

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Weston Veterans Memorial Educational Fund Committee</u>										
Printing & Advertising	975	1,400	1,395	1,900	1,900	1,900	-	1,900	-	0.0%
Postage	625	700	705	700	700	700	-	700	-	0.0%
Stationery						-	-	-	-	
Total	1,600	2,100	2,100	2,600	2,600	2,600	-	2,600	-	0.0%

GENERAL GOVERNMENT	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Senior Service Program</u>	14,600	15,000	13,130	17,000	15,000	15,000		15,000	(2,000)	-11.8%
<u>Veterans Service Program</u>	-	-	-	10,000	10,000	10,000		10,000	-	0.0%

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**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
TOWN CLERK**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
TOWN CLERK & REGISTRARS OF VOTERS						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	176,827	156,215	182,827	202,964	20,137	11.0%
Permits & Licenses	620	670	900	900	-	0.0%
Fees	14,590	12,861	15,200	11,500	(3,700)	-24.3%
Total	192,037	169,746	198,927	215,364	16,437	8.3%
<u>Expenditures</u>						
Salaries-Elected Officials	-	-	-	-		
Salaries	155,194	139,766	163,292	158,949	(4,343)	-2.7%
Expenses	36,843	29,980	35,635	56,415	20,780	58.3%
Total	192,037	169,746	198,927	215,364	16,437	8.3%

**Town of Weston
FY16 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.

FY16 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. Prepare for the March 2016 Presidential Primary.
3. Train Election workers on new digital voting equipment.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Requested	FY16 Requested
Town Clerk	1	1	1	1
Assistant to the Town Clerk	1	1	1	1
Office Assistant	0.09	0.09	0.32	0.32
Total FTE	2.09	2.09	2.32	2.32

Budget Recommendations

Level Services: This budget is driven by the number of elections each fiscal year. In FY16, there will be two elections, one less than in FY15. It is necessary to replace the four vote tabulating machines used for elections with new digital scan vote tabulators, for a cost of \$25,000. The old machines have been used for more than 17 years, and parts are no longer available for their repair.

New Requests Recommended by Town Manager: None requested

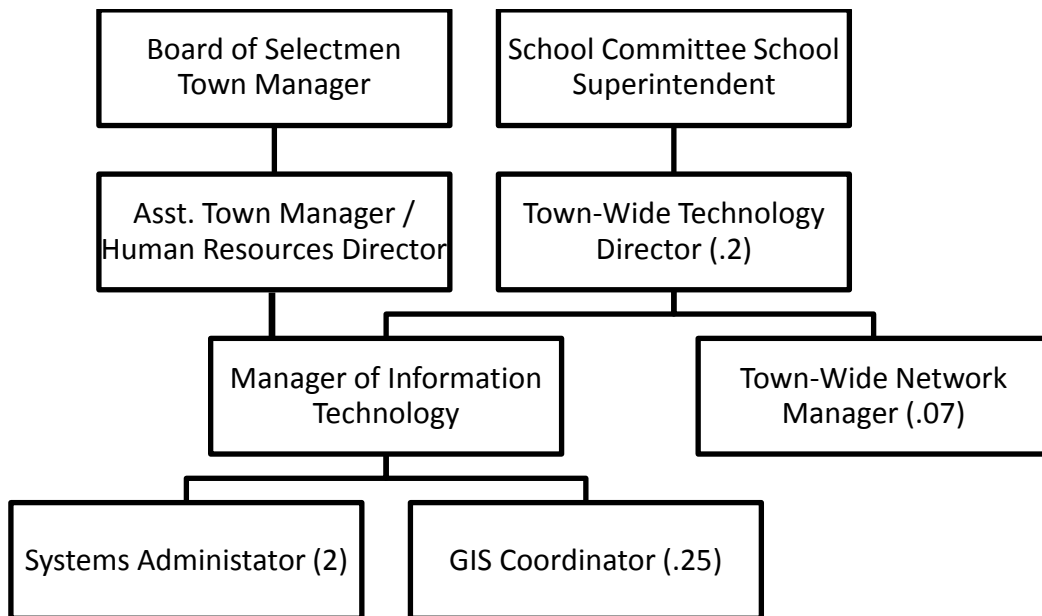
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

TOWN CLERK/REG OF VOTERS	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			+/-	%
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Town Clerk/Registrars of Voters</u>										
Salaries-Office	127,263	127,819	130,048	144,531	134,449	134,449	-	134,449	(10,082)	-7.0%
Office Staff - Overtime	-	1,100	-	500	500	500	-	500	-	0.0%
Salaries - Temporary	2,794	2,800	153	-	15,000	15,000	-	15,000	15,000	
Salaries-Election Workers	25,137	18,261	9,565	18,261	9,000	9,000	-	9,000	(9,261)	-50.7%
Sub-total Personal Services	155,194	149,980	139,766	163,292	158,949	158,949	-	158,949	(4,343)	-2.7%
<u>Town Clerk</u>										
Printing & Advertising	240	200	27	200	200	200	-	200	-	0.0%
Postage	15,680	18,600	16,816	18,600	18,600	18,600	-	18,600	-	0.0%
Forms	1,243	2,500	2,387	2,500	2,500	2,500	-	2,500	-	0.0%
Office Supplies	800	1,000	1,272	1,000	1,000	1,000	-	1,000	-	0.0%
Binding	-	200	-	200	200	200	-	200	-	0.0%
Dues	258	285	100	285	285	285	-	285	-	0.0%
Conference	-	750	444	750	750	750	-	750	-	0.0%
Fidelity Bond	100	100	100	100	100	100	-	100	-	0.0%
All Other	2,248	-	200	-	-	-	-	-	-	
Sub-total Town Clerk Expenses	20,569	23,635	21,346	23,635	23,635	23,635	-	23,635	-	0.0%
<u>Registrars of Voters</u>										
Rental of Polling Places	3,148	2,000	2,110	2,000	980	980	-	980	(1,020)	-51.0%
Custodial	-	800	87	800	100	100	-	100	(700)	-87.5%
Printing - Street Lists	2,938	1,600	800	1,500	800	800	-	800	(700)	-43.8%
Voting Machine Services	8,674	7,200	4,479	7,400	30,300	30,300	-	30,300	22,900	318.1%
Election Supplies	1,315	200	997	200	500	500	-	500	300	150.0%
In-State Travel	199	100	161	100	100	100	-	100	-	0.0%
Sub-total Reg of Voters Expenses	16,274	11,900	8,634	12,000	32,780	32,780	-	32,780	20,780	173.2%
Total	192,037	185,515	169,746	198,927	215,364	215,364	-	215,364	16,437	8.3%

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**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
INFORMATION SYSTEMS**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
INFORMATION SYSTEMS						
Revenues						
Tax Levy and General Fund Revenues	560,588	544,856	565,547	598,334	32,787	5.8%
Brook School Apartments Enterprise Fund	18,734	25,939	27,722	27,999	277	1.0%
Water Enterprise Fund	14,666	13,010	21,456	21,671	215	1.0%
Total	593,988	583,805	614,725	648,004	33,279	5.4%
Expenditures						
Salaries	235,227	254,223	268,725	281,004	12,279	4.6%
Expenses	195,916	202,736	266,000	276,500	10,500	3.9%
Computer Hardware Maintenance+	71,848	126,846	80,000	90,500	10,500	13.1%
Fiber Optics Expansion+	90,997	-	-	-	-	-
Total	593,988	583,805	614,725	648,004	33,279	5.4%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. Complete draft of disaster recovery and business continuity plan inclusive of all Town and School departments.
2. Finish up the MUNIS project by cutting over to live on the new server and implementing go-docs.
3. Get UPS system in place and all servers reconfigured on the new power system.
4. Finish library virtualization, cleanup and move hardware for maximum resiliency, and include in disaster recovery planning. Assist with new RFID project.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Requested	FY16 Requested
Town-Wide Technology Director	0.2	0.2	0.2	0.2
Town-Wide Network Manager	0.07	0.07	0.07	0.07
Manager of Information Technology	1	1	1	1
GIS Coordinator	1	1	1	0.25
Systems Administrator	1	1	1	2
Total FTE	3.27	3.27	3.27	3.52

Budget Recommendations

Level Services: Software maintenance is increased by \$5,000 to cover maintenance of building permit management and online payments software provided by People GIS, used with the GIS system. The Town was previously not charged by the company because of our GIS Coordinator’s work in developing new features in the software. An additional \$10,500 is provided in the continuing balance account for purchase of a replacement scanner/plotter for the Town Engineer.

New Requests Recommended by Town Manager: The new Town website, proposed in the Town Manager’s budget, will require an additional \$4,800 annually for maintenance. In addition, with the recent departure of our System Administrator/GIS Coordinator, we have restructured the municipal IT staff to provide for hiring a replacement System Administrator but using the person who has been in the position for a number of years on a part-time basis, at a cost of \$10,800, to maintain the GIS system and work on special projects. Finally, a capital request for a document management system is recommended in Section 17.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

INFORMATION SYSTEMS	ACTUAL FY13	BUDGET		ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			+/-	%
		FY14	FY14				LEVEL SERVICE	NEW REQ	TOTAL		
Information Systems											
Salaries	235,227	258,743	254,223	268,725	281,004	270,204	10,800	281,004	12,279	4.6%	
Sub-total Personal Services	235,227	258,743	254,223	268,725	281,004	270,204	10,800	281,004	12,279	4.6%	
Information System Expenses											
Hardware Maintenance	10,888	20,000	20,135	25,000	25,000	25,000	-	25,000	-	0.0%	
Software Maintenance	141,603	154,000	135,899	170,000	175,000	175,000	4,800	179,800	9,800	5.8%	
Communications & Network Support	9,425	24,000	22,862	23,300	24,000	24,000	-	24,000	700	3.0%	
In-State Travel	-	700	-	700	700	700	-	700	-	0.0%	
Professional & Consulting Services	31,037	20,000	14,860	20,000	20,000	20,000	-	20,000	-	0.0%	
Education & Training	638	20,000	5,619	20,000	20,000	20,000	-	20,000	-	0.0%	
Computer Supplies	2,326	7,000	3,361	7,000	7,000	7,000	-	7,000	-	0.0%	
Sub-total Expenses	195,916	245,700	202,736	266,000	271,700	271,700	4,800	276,500	10,500	3.9%	
Continuing Balance Accounts											
Computer Hardware/Software+	71,848	162,000	126,846	80,000	90,500	90,500	-	90,500	10,500	13.1%	
Fiber Optics Expansion+	90,997	-	-	-	-	-	-	-	-	-	
	162,845	162,000	126,846	80,000	90,500	90,500	-	90,500	10,500	13.1%	
Total	593,988	666,443	583,805	614,725	643,204	632,404	15,600	648,004	33,279	5.4%	