

**TOWN OF WESTON  
FY13 TOWN MANAGER'S RECOMMENDED BUDGET**

		Cont App	FY12 Approp	FY13 Dep Req	Town Mgr's Recommendation			Total	Change	%
					Level Service	New Requests	Recomm			
<b>UNCLASSIFIED</b>										
1	Insurance		260,000	260,000	230,000	-	230,000	(30,000)	-11.5%	
2	Insurance, Workers' Compensation Public Safety - Injured on Duty (Police & Fire)	x	20,000	20,000	20,000	-	20,000	-	0.0%	
3	Unemployment Comp.		100,000	100,000	100,000	-	100,000	-	0.0%	
4	Insurance-Property & Liability		300,000	300,000	300,000	-	300,000	-	0.0%	
5	Uninsured Losses	x	45,000	-	-	-	-	(45,000)	-100.0%	
	subtotal		725,000	680,000	650,000	-	650,000	(75,000)	-10.3%	
6	Fringe Benefits		9,329,044	10,048,483	10,048,483	-	10,048,483	719,439	7.7%	
7	Contributory Retirement-Middlesex		3,494,487	3,648,094	3,648,094	-	3,648,094	153,607	4.4%	
8	Compensated Absence Fund	x	90,410	100,000	100,000	-	100,000	9,590	10.6%	
	subtotal		12,913,941	13,796,577	13,796,577	-	13,796,577	882,636	6.8%	
9	Street Lighting		56,000	54,000	54,000	-	54,000	(2,000)	-3.6%	
10	Reserve Fund		507,000	530,000	530,000	-	530,000	23,000	4.5%	
11	Debt Service (non-excluded)		58,918	57,192	57,192	-	57,192	(1,726)	-2.9%	
	<b>Total-Unclassified</b>		<b>14,260,859</b>	<b>15,117,769</b>	<b>15,087,769</b>	<b>-</b>	<b>15,087,769</b>	<b>826,910</b>	<b>5.8%</b>	
<b>GENERAL GOVERNMENT</b>										
12	Town Manager's Office		404,336	411,203	411,203	-	411,203	6,867	1.7%	
13	Expenses		65,095	69,720	69,720	-	69,720	4,625	7.1%	
14	Consulting & Professional Services	x	20,000	20,000	20,000	-	20,000	-	0.0%	
	subtotal		489,431	500,923	500,923	-	500,923	11,492	2.3%	
15	Salary Reserve (to be distributed) and Merit Pay (transfer account)		55,546	145,358	145,358	-	145,358	89,812	161.7%	
16	Legal		225,000	215,000	215,000	-	215,000	(10,000)	-4.4%	
17	Facilities Maintenance (Town Hall, Josiah Smith Tavern, Old Library)		62,348	62,386	62,386	-	62,386	38	0.1%	
18	Expenses		109,400	108,950	108,950	-	108,950	(450)	-0.4%	
19	Town Hall Equipment	x	5,000	5,000	5,000	-	5,000	-	0.0%	
	subtotal		176,748	176,336	176,336	-	176,336	(412)	-0.2%	
20	Town Clerk & Registrars of Voters		133,513	142,354	142,354	-	142,354	8,841	6.6%	
21	Expenses		32,684	33,325	33,325	-	33,325	641	2.0%	
	subtotal		166,197	175,679	175,679	-	175,679	9,482	5.7%	
22	Information Systems		258,145	253,318	260,973	-	260,973	2,828	1.1%	
23	Expenses		235,176	211,302	201,302	-	201,302	(33,874)	-14.4%	
24	Computer Hardware/Software	x	71,295	67,000	67,000	-	67,000	(4,295)	-6.0%	
	subtotal		564,616	531,620	529,275	-	529,275	(35,341)	-6.3%	
25	War Mem. Ed. Fund. Comm.		1,500	3,182	1,600	-	1,600	100	6.7%	
26	Senior Service Program		18,000	15,000	15,000	-	15,000	(3,000)	-16.7%	
	<b>Total-General Government</b>		<b>1,697,038</b>	<b>1,763,098</b>	<b>1,759,171</b>	<b>-</b>	<b>1,759,171</b>	<b>62,133</b>	<b>3.7%</b>	

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	Cont App	FY12 Approp	FY13 Dep Req	Town Mgr's Recommendation			\$ Change	% Change
				Level Service	New Requests	Recomm Total		
<b>FACILITIES TOWN-WIDE</b>								
27		248,957	254,393	254,393		254,393	5,436	2.2%
28		587,125	589,625	589,625		589,625	2,500	0.4%
29	x	399,000	418,950	418,950		418,950	19,950	5.0%
		<b>1,235,082</b>	<b>1,262,968</b>	<b>1,262,968</b>	-	<b>1,262,968</b>	<b>27,886</b>	<b>2.3%</b>
<b>FINANCE</b>								
30		400	400	400		400	-	0.0%
31		500	500	500		500	-	0.0%
32		654,013	645,430	644,027		644,027	(9,986)	-1.5%
33		120,695	123,500	122,500		122,500	1,805	1.5%
		775,208	769,430	767,027		767,027	(8,181)	-1.1%
		<b>775,608</b>	<b>769,830</b>	<b>767,427</b>	-	<b>767,427</b>	<b>(8,181)</b>	<b>-1.1%</b>
<b>PLANNING, LAND USE, INSPECTIONAL SERVICES</b>								
34		483,679	509,691	486,416	23,275	509,691	26,012	5.4%
35		192,995	179,230	179,230		179,230	(13,765)	-7.1%
		<b>676,674</b>	<b>688,921</b>	<b>665,646</b>	<b>23,275</b>	<b>688,921</b>	<b>12,247</b>	<b>1.8%</b>
<b>PUBLIC SAFETY</b>								
36		2,558,195	2,573,264	2,553,948		2,553,948	(4,247)	-0.2%
37		249,150	267,130	267,130		267,130	17,980	7.2%
38	x	158,500	149,700	149,700		149,700	(8,800)	-5.6%
		2,965,845	2,990,094	2,970,778		2,970,778	4,933	0.2%
39		2,687,305	2,698,199	2,739,555		2,739,555	52,250	1.9%
40		286,780	301,170	301,170		301,170	14,390	5.0%
41		44,000	44,000	44,000		44,000	-	0.0%
42	x	2,000	2,000	2,000		2,000	-	0.0%
43	x	45,000	45,000	45,000		45,000	-	0.0%
		3,065,085	3,090,369	3,131,725		3,131,725	66,640	2.2%
44		20,147	20,147	20,147		20,147	-	0.0%
45		5,500	7,900	7,900		7,900	2,400	43.6%
		25,647	28,047	28,047		28,047	2,400	9.4%
		<b>6,056,577</b>	<b>6,108,510</b>	<b>6,130,550</b>	-	<b>6,130,550</b>	<b>73,973</b>	<b>1.2%</b>

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			Cont App	FY12 Approp	FY13 Dep Req	Town Mgr's Recommendation			Total	Change	%
						Level Service	New Requests	Recomm			
<b>EDUCATION</b>											
46	Minuteman Regional Voc-Tech	Assessment		74,819	85,691	85,691	-	85,691	10,872	14.5%	
	<b>Total-Education</b>			<b>74,819</b>	<b>85,691</b>	<b>85,691</b>	<b>-</b>	<b>85,691</b>	<b>10,872</b>	<b>14.5%</b>	
<b>PUBLIC WORKS</b>											
47	Salaries			1,708,586	1,683,950	1,806,983	-	1,806,983	98,397	5.8%	
48	Expenses			1,134,039	1,230,870	1,230,870	-	1,230,870	96,831	8.5%	
49	Snow and Ice Control	Salaries & Expenses		252,900	252,900	252,900	-	252,900	-	0.0%	
50	Continuing Balance Accounts:	Construction of Public Ways	x	200,000	300,000	200,000	100,000	300,000	100,000	50.0%	
51		Sidewalk Maintenance	x	120,000	120,000	120,000	-	120,000	-	0.0%	
52		Stone Retaining Wall Repairs	x	10,000	10,000	10,000	-	10,000	-	0.0%	
53		Guard Rail Rehab	x	100,000	50,000	50,000	-	50,000	(50,000)	-50.0%	
54		Monitoring Groundwater-Landfill	x	19,400	21,675	21,675	-	21,675	2,275	11.7%	
55		Limwood Cemetery Improvements	x	45,000	45,000	45,000	-	45,000	-	0.0%	
		subtotal		494,400	546,675	446,675	100,000	546,675	52,275	10.6%	
	<b>Total - Public Works</b>			<b>3,589,925</b>	<b>3,714,395</b>	<b>3,737,428</b>	<b>100,000</b>	<b>3,837,428</b>	<b>247,503</b>	<b>6.9%</b>	
<b>HEALTH &amp; HUMAN SERVICES</b>											
56	Board of Health	Salaries		223,749	223,711	223,711	-	223,711	(38)	0.0%	
57		Expenses		7,800	7,800	7,800	-	7,800	-	0.0%	
58		Mental Health Services		25,000	25,000	25,000	-	25,000	-	0.0%	
		subtotal		256,549	256,511	256,511	-	256,511	(38)	0.0%	
59	Mosquito Control E. Middlesex	Expenses		36,214	36,938	36,938	-	36,938	724	2.0%	
60	Council on Aging	Salaries		258,952	263,588	263,588	-	263,588	4,636	1.8%	
61		Expenses		28,005	30,300	30,300	-	30,300	2,295	8.2%	
		subtotal		286,957	293,888	293,888	-	293,888	6,931	2.4%	
62	Veterans' Benefits	Expenses		50,000	65,000	65,000	-	65,000	15,000	30.0%	
	<b>Total-Health &amp; Human Services</b>			<b>629,720</b>	<b>652,337</b>	<b>652,337</b>	<b>-</b>	<b>652,337</b>	<b>22,617</b>	<b>3.6%</b>	
<b>PUBLIC LIBRARY</b>											
63	Libraries	Salaries		977,370	992,249	992,249	-	992,249	14,879	1.5%	
64		Expenses		157,141	151,391	151,391	-	151,391	(5,750)	-3.7%	
65		Library Materials		68,200	68,200	68,200	-	68,200	-	0.0%	
66		Minuteman Library Network		38,004	39,255	39,255	-	39,255	1,251	3.3%	
		subtotal		1,240,715	1,251,095	1,251,095	-	1,251,095	10,380	0.8%	
	<b>Total-Public Library</b>			<b>1,240,715</b>	<b>1,251,095</b>	<b>1,251,095</b>	<b>-</b>	<b>1,251,095</b>	<b>10,380</b>	<b>0.8%</b>	
	<b>Total-Non-School Budget Appropriations</b>			<b>30,237,017</b>	<b>31,414,614</b>	<b>31,400,082</b>	<b>123,275</b>	<b>31,523,357</b>	<b>1,286,340</b>	<b>4.3%</b>	



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		Cont App	FY12 Approp	FY13 Dep Req	Level Service	Town Mgr's Recommendation		Change	%
						New Requests	Recomm Total		
	<b>RECREATION ENTERPRISE FUND</b>								
72	Recreation		1,040,061	1,034,612	1,042,382		1,042,382	2,321	0.2%
73	Expenses		408,600	407,350	407,350		407,350	(1,250)	-0.3%
74	Community Center		90,400	88,500	88,500		88,500	(1,900)	-2.1%
	total		1,539,061	1,530,462	1,538,232	-	1,538,232	(829)	-0.1%
	<b>WATER ENTERPRISE FUND</b>								
75	Water								
	Salaries		267,292	270,561	271,945		271,945	4,653	1.7%
76	Expenses		219,280	219,280	219,280		219,280	-	0.0%
77	MWRA Assessment/Water Purchases		1,806,318	1,705,400	1,705,400		1,705,400	(100,918)	-5.6%
78	Debt Service (non-exempt)		479,868	482,127	484,790		484,790	4,922	1.0%
79	Capital Outlay		17,500	30,000	7,500		7,500	(10,000)	-57.1%
	total		2,790,258	2,707,368	2,688,915	-	2,688,915	(101,343)	-3.6%
	<b>BROOK SCHOOL APTS ENTERPRISE FUND</b>								
80	Brook School Apartments								
	Salaries		148,951	154,061	156,515		156,515	7,564	5.1%
81	Expenses		370,800	377,700	380,200		380,200	9,400	2.5%
82	Repairs & Replacements		103,466	109,674	109,674		109,674	6,208	6.0%
83	Payment in Lieu of Taxes		20,148	20,652	20,652		20,652	504	2.5%
84	Debt Service		258,071	252,600	252,600		252,600	(5,471)	-2.1%
	total		901,436	914,687	919,641	-	919,641	18,205	2.0%