



# Annual Town Budget Meeting

## Fiscal Year 2024 – 2025

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## TOWN OF WESTON BUDGET HISTORY

	FY 23	FY 24	FY 24 (forecast)	FY 25	\$ CHANGE	
					FY 24 to FY 25	% CHANGE FY 24 to FY 25
TOWN OPERATING BUDGET	14,685,746	15,369,556	15,123,189	16,063,078	693,522	4.51%
BOE OPERATING BUDGET	56,391,182	57,945,055	57,637,118	59,339,701	1,394,646	2.41%
<b>TOTAL OPERATING BUDGET</b>	<b>71,076,928</b>	<b>73,314,611</b>	<b>72,760,307</b>	<b>75,402,779</b>	<b>2,088,168</b>	<b>2.85%</b>
TOWN CAPITAL BUDGET	1,777,882	2,618,138	2,618,138	3,269,760	651,622	24.89%
BOE CAPITAL BUDGET	1,097,956	833,450	833,450	1,296,500	463,050	55.56%
Less: Capital Reserve Offsets	(444,767)	(34,592)	(34,592)	(679,614)	(645,022)	1864.66%
<b>TOTAL CAPITAL BUDGET</b>	<b>2,431,071</b>	<b>3,416,996</b>	<b>3,416,996</b>	<b>3,886,646</b>	<b>469,650</b>	<b>13.74%</b>
DEBT SERVICE - TOWN	657,355	299,365	299,365	10,250	(289,115)	-96.58%
DEBT SERVICE - BOE	4,874,040	2,668,460	2,668,460	854,000	(1,814,460)	-68.00%
Property Sale Proceeds	-1,143,750	0	0	0	0	N/A
<b>SUBTOTAL DEBT SERVICE</b>	<b>4,387,645</b>	<b>2,967,825</b>	<b>2,967,825</b>	<b>864,250</b>	<b>(2,103,575)</b>	<b>-70.88%</b>
MODULAR LEASE PAYMENTS				189,312	189,312	N/A
<b>TOTAL DEBT SERVICE</b>	<b>4,387,645</b>	<b>2,967,825</b>	<b>2,967,825</b>	<b>1,053,562</b>	<b>(1,914,263)</b>	<b>-64.50%</b>
<b>TOTAL GROSS BUDGET</b>	<b>77,895,644</b>	<b>79,699,432</b>	<b>79,145,128</b>	<b>80,342,987</b>	<b>643,555</b>	<b>0.81%</b>
LESS: REVENUE *	3,336,848	3,908,720	4,673,618	4,638,485	729,765	18.67%
LESS: EST. M.V. TAX LOSS	-74,846	-113,220	-113,220	0	113,220	-100.00%
<b>TOTAL NET BUDGET</b>	<b>74,633,642</b>	<b>75,903,932</b>	<b>74,584,730</b>	<b>75,704,502</b>	<b>(199,430)</b>	<b>-0.26%</b>
<b>GRAND LIST</b>	<b>2,307,700,000</b>	<b>2,335,500,000</b>	<b>2,335,500,000</b>	<b>3,233,907,984</b>	<b>898,407,984</b>	<b>38.47%</b>
<b>BUDGETED MILL RATE</b>	<b>32.97</b>	<b>33.06</b>	<b>33.06</b>	<b>23.81</b>	<b>-9.25</b>	<b>-27.98%</b>
<b>BUDGETED MILL RATE for motor veh.</b>	<b>32.46</b>	<b>32.46</b>	<b>32.46</b>	<b>23.81</b>	<b>-8.65</b>	<b>-26.65%</b>

Mill rate collection budgeted at 98.3% beginning FY 23-24. 98.1% in prior years.  
Town Capital budget includes projects that are shared Town and BOE initiatives  
Capital budget forecast FY 24 does not reflect supplemental appropriations approved by the BOF.  
Revenue includes estimated state reimbursement of \$ for motor vehicle (M.V.) mill rate cap.

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
<b><u>0110100</u></b>	<b><u>Administration and Finance</u></b>				
50101	Salaries & Wages	615,125	597,157	597,157	731,507
50101a	Wage Contingency	0	0	0	0
50102	Overtime	2,971	1,500	1,500	1,550
50103	Part Time Salaries	94,244	111,931	85,000	96,823
50200	Expenses	2,509	4,000	4,000	4,000
51301	Contractual Services	15,998			
54302	Secretarial Services	6,100	6,500	6,500	6,500
		<b>736,947</b>	<b>721,088</b>	<b>694,157</b>	<b>840,380</b>
<b><u>0110110</u></b>	<b><u>General Administration</u></b>				
51301	Contractual Services	170,890	180,371	176,000	174,613
53601	General Supply	38,082	32,500	32,500	31,000
55208	Training & Prof. Develop.	2,590	3,650	3,650	3,990
59201	Insurance - Property Liability	204,580	209,629	205,000	220,110
59202	FICA	497,116	517,700	517,700	562,000
59203	Unemployment Comp.	7,757	7,122	7,122	7,500
59204	Workers Compensation	182,214	183,830	183,830	189,345
59205	Health Insurance	2,327,010	2,454,860	2,375,000	2,672,550
59206	Pension	1,236,316	1,421,300	1,186,000	1,366,000
59225	OPEB Liability Account	0	44,027	44,027	0
59433	Repairs to Bldgs. & Equip.	60,754	63,000	63,000	
59501	Print., Binding, & Advert.	5,732	3,000	3,000	2,500
59502	Postage	17,862	22,940	21,000	21,940
59503	Legal Notices	2,047	5,000	5,000	5,000
59504	Travel & Mileage Expense	198	1,000	1,000	1,000
59602	Electricity	43,478	68,400	64,500	64,500
59603	Heating Oil and Gas	22,345	26,000	24,500	26,000
59640	Subscrip. Memberships	15,289	15,502	15,502	16,058
59800	Commission for the Arts	7,420	7,000	7,000	7,500
59806	Memorial/Veterans Day	150	1,250	1,250	1,250
59807	Cable Television/Modems	2,700	2,300	4,000	4,200
59809	Community Grants	9,000	10,000	10,000	10,000
		<b>4,853,530</b>	<b>5,280,381</b>	<b>4,950,581</b>	<b>5,387,056</b>
<b><u>0110115</u></b>	<b><u>Information Systems</u></b>				
51301	Contractual Services	140,063	211,386	207,000	189,449
52740	Equipment	18,102	13,500	13,500	13,500

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Projected</b>	<b>2024-2025 Budget</b>
53601	General Supply				
59310	Telecommunications Exp	26,486	31,220	30,000	30,580
59432	Repairs to Comm. Equip.				
		<b>184,651</b>	<b>256,106</b>	<b>250,500</b>	<b>233,529</b>
<b><u>0110120</u></b>	<b><u>Probate Court</u></b>				
50200	Expenses	4,037	4,658	4,658	4,500
		<b>4,037</b>	<b>4,658</b>	<b>4,658</b>	<b>4,500</b>
<b><u>0110130</u></b>	<b><u>Elections/Registrars</u></b>				
50103	Part Time Salaries	39,161	46,138	46,138	47,522
53601	General Supply	281	300	300	300
55208	Training & Prof. Develop.	660	1,420	1,420	820
59109	Primaries & Referenda	22,512	30,648	30,648	50,456
59501	Print., Binding, & Advert.	496	500	500	500
59502	Postage	1,559	1,000	1,000	1,000
59504	Travel & Mileage Expense	73	450	450	200
59609	Canvass-Registrars	797	1,250	1,250	1,250
		<b>65,539</b>	<b>81,706</b>	<b>81,706</b>	<b>102,048</b>
<b><u>0110141</u></b>	<b><u>Board of Finance</u></b>				
51301	Contractual Services	55,000	56,000	56,000	67,000
54302	Secretarial Services	2,800	3,000	3,000	3,000
		<b>57,800</b>	<b>59,000</b>	<b>59,000</b>	<b>70,000</b>
<b><u>0110143</u></b>	<b><u>Assessor</u></b>				
50101	Salaries & Wages	117,940	113,864	113,864	181,439
50103	Part Time Salaries	55,781	62,166	62,166	0
50200	Expenses				
51301	Contractual Services	2,276	3,006	3,006	3,250
53601	General Supply	1,487	1,500	1,500	1,500
55208	Training & Prof. Develop.	1,129	1,570	1,570	1,570
59501	Print., Binding, & Advert.	2,493	2,503	2,503	
59503	Legal Notices	504	600	600	600
59504	Travel & Mileage Expense	119	120	120	120
59640	Subscrip.Memberships	185	990	990	1,410
		<b>181,914</b>	<b>186,319</b>	<b>186,319</b>	<b>189,889</b>
<b><u>0110144</u></b>	<b><u>Tax Collection</u></b>				
50101	Salaries & Wages	0			165,480

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Projected</b>	<b>2024-2025 Budget</b>
50103	Part Time Salaries	115,941	122,350	122,350	
50200	Expenses	263	250	250	250
51301	Contractual Services				7,800
53601	General Supply	1,761	1,950	1,950	1,950
55208	Training & Prof. Develop.	765	1,880	1,880	3,200
59501	Print., Binding, & Advert.	4,067	4,920	4,920	5,405
59503	Legal Notices	1,106	1,150	1,150	650
59504	Travel & Mileage Expense	0	300	300	300
59640	Subscrip.Memberships	180	205	205	205
		<b>124,083</b>	<b>133,005</b>	<b>133,005</b>	<b>185,240</b>
<b>0110145</b>	<b><u>Board of Assessment Appeals</u></b>				
54302	Secretarial Services	400	1,100	1,100	1,500
		<b>400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,500</b>
<b>0110150</b>	<b><u>Legal Counsel</u></b>				
59307	Retainer Expense	96,300	96,000	96,000	98,880
59308	Litigation Expense	219,090	150,000	150,000	150,000
		<b>315,390</b>	<b>246,000</b>	<b>246,000</b>	<b>248,880</b>
<b>0110160</b>	<b><u>Town Clerk</u></b>				
50101	Salaries & Wages	154,986	158,798	164,000	169,892
50103	Part Time Salaries				
51301	Contractual Services	1,185	1,300	1,300	1,300
52740	Equipment	0	1,000	1,000	1,000
53601	General Supply	3,441	6,402	4,500	5,902
55208	Training & Prof. Develop.	320	700	700	700
59501	Print., Binding, & Advert.	3,349	5,803	4,500	5,303
59504	Travel & Mileage Expense	240	240	240	240
59640	Subscrip.Memberships				
59650	Vital Statistics-Town Clerk				
		<b>163,521</b>	<b>174,243</b>	<b>176,240</b>	<b>184,337</b>
<b>0110170</b>	<b><u>Land Use Department</u></b>				
50101	Salaries & Wages				105,813
50103	Part Time Salaries	378,230	357,462	370,000	309,040
51301	Contractual Services	46,382	68,616	68,616	71,018
52740	Equipment				0
53601	General Supply	1,615	5,000	4,000	4,175
54302	Secretarial Services	3,300	4,600	4,600	4,000

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
55208	Training & Prof. Develop.	1,315	2,000	2,000	2,700
59503	Legal Notices	1,029	4,500	4,000	4,000
59504	Travel & Mileage Expense	75	100	100	385
59640	Subscrip.Memberships	110	1,235	1,235	1,950
		<b>432,056</b>	<b>443,513</b>	<b>454,551</b>	<b>503,081</b>
<b>0120210</b>	<b><u>Police Services</u></b>				
50101	Salaries & Wages	2,042,701	2,076,372	2,065,000	2,200,378
50102	Overtime	232,860	224,794	245,000	233,794
51301	Contractual Services	154,461	185,792	180,000	185,311
52740	Equipment	25,179	36,107	36,107	29,630
53601	General Supply	9,883	17,300	15,000	16,300
55208	Training & Prof. Develop.	23,565	22,000	22,000	22,000
59106	Training	23,403	27,000	25,000	39,700
59310	Telecommunications Exp	6,572	14,000	13,000	14,000
59315	Police Commission Exp.	2,622	3,100	3,100	3,100
59316	Crime Prevention	446	1,692	1,692	1,692
59318	Repairs to Vehicles & Equip	34,189	22,000	22,000	22,000
59320	Uniform Allowance	18,489	20,664	20,664	20,664
59504	Travel & Mileage Expense	219	550	550	550
59605	Motor Fuels	44,400	36,800	40,000	42,000
59640	Subscrip.Memberships	2,556	4,000	4,000	4,000
59802	Grants & Subsidies	-25,000	-25,000	-25,000	-25,000
		<b>2,596,545</b>	<b>2,667,171</b>	<b>2,668,113</b>	<b>2,810,119</b>
<b>0120220</b>	<b><u>Volunteer Fire Dept.</u></b>				
242	Mid-Fairfield Hazmat Team	3,000	3,500	3,500	3,500
244	Medical Exams	23,000	23,000	23,000	20,000
246	Administrative Expenses	6,000	6,000	6,000	9,000
51301	Contractual Services	20,943	23,000	23,000	23,000
52740	Equipment	73,662	75,681	75,681	80,135
53601	General Supply	1,240	1,240	1,240	1,250
54302	Secretarial Services	18,600	18,600	18,600	18,600
55208	Training & Prof. Develop.				
59106	Training	10,900	12,000	12,000	12,000
59201	Insurance - Property Liability	25,000	25,000	25,000	25,000
59310	Telecommunications Exp	20,000	21,000	21,000	21,000
59318	Repairs to Vehicles & Equip	61,500	65,000	65,000	78,000
59602	Electricity	17,500	19,500	19,500	19,500

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>
		Actual	Budget	Projected	Budget
59603	Heating Oil and Gas	0	800	800	800
59605	Motor Fuels	11,504	12,000	11,000	11,500
		<b>292,849</b>	<b>306,321</b>	<b>305,321</b>	<b>323,285</b>
<b>0120240</b>	<b><u>Fire Marshal</u></b>				
50102	Overtime	2,340	2,800	2,800	2,800
50103	Part Time Salaries	61,297	61,098	61,098	62,956
51301	Contractual Services	595	440	440	440
52740	Equipment	5,995	3,000	3,000	3,000
53601	General Supply	-35	525	525	775
55208	Training & Prof. Develop.	75	500	500	500
59640	Subscrip.Memberships	1,553	2,213	2,213	2,213
		<b>71,820</b>	<b>70,576</b>	<b>70,576</b>	<b>72,684</b>
<b>0120250</b>	<b><u>Animal Control</u></b>				
50101	Salaries & Wages	45,503	63,105	89,000	64,011
50102	Overtime	0			
50103	Part Time Salaries	16,376	16,776	16,776	17,279
51301	Contractual Services	1,874	2,100	2,100	2,100
52740	Equipment	453	1,500	1,500	1,500
53601	General Supply	531	500	500	500
55208	Training & Prof. Develop.	0	1,000	1,000	2,800
59318	Repairs to Vehicles & Equip	138	1,000	500	1,000
59320	Uniform Allowance	1,000	1,000	1,000	1,000
59433	Repairs to Bldgs. & Equip.				
59443	Dog Tags				
59444	License Fees (to Conn.)	4,460	6,000	5,500	5,500
59603	Heating Oil and Gas	2,186	3,700	3,400	3,700
		<b>72,521</b>	<b>96,681</b>	<b>121,276</b>	<b>99,390</b>
<b>0120260</b>	<b><u>Communications Center</u></b>				
50101	Salaries & Wages	356,193	376,642	360,000	361,664
50102	Overtime	45,112	52,000	75,000	56,000
50103	Part Time Salaries	34,173	40,000	25,000	42,000
51301	Contractual Services	13,669	30,238	30,238	34,084
52740	Equipment	162	310	310	1,799
53601	General Supply	658	1,175	1,175	2,632
55208	Training & Prof. Develop.	400	900	900	900
59320	Uniform Allowance	0	960	960	960

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
59432	Repairs to Comm. Equip.	1,808	3,500	3,500	5,000
59504	Travel & Mileage Expense	0	250	250	508
59640	Subscrip.Memberships	0	0	0	150
59821	Revenue Offset	-190,000	-190,000	-190,000	-190,000
		<b>262,175</b>	<b>315,975</b>	<b>307,333</b>	<b>315,697</b>
<b>0140514</b>	<b><u>Emerg. Med. Commun. Serv.</u></b>				
59802	Grants & Subsidies	15,449	15,763	15,763	15,924
		<b>15,449</b>	<b>15,763</b>	<b>15,763</b>	<b>15,924</b>
<b>0140516</b>	<b><u>Regional Paramedic</u></b>				
59802	Grants & Subsidies	140,344	157,107	157,107	169,924
		<b>140,344</b>	<b>157,107</b>	<b>157,107</b>	<b>169,924</b>
<b>0130300</b>	<b><u>Public Works - Highway</u></b>				
50101	Salaries & Wages	973,904	997,065	990,000	1,168,003
50102	Overtime	19,302	15,750	15,750	17,322
50103	Part Time Salaries	0	7,250	7,250	11,520
50104	Snow Removal Overtime	44,130	97,613	40,000	100,541
51301	Contractual Services	91,954	120,708	110,000	192,743
52740	Equipment	183	2,000	2,000	2,200
53601	General Supply				2,125
55208	Training & Prof. Develop.	0	2,000	2,000	2,000
59318	Repairs to Vehicles & Equip	140,213	77,650	130,000	150,000
59320	Uniform Allowance	1,399	5,850	5,850	6,435
59421	Storms, Snow & Ice Control	78,975	114,016	65,000	105,000
59422	Resurfacing Roads - Town	564,839	562,500	597,500	
59423	Road Striping	1,553	35,800	35,800	41,000
59426	General Drainage	4,244	15,000	20,000	27,500
59433	Repairs to Bldgs. & Equip.	7,506	5,600	5,600	74,750
59434	General Maintenance	121,025	76,400	80,000	80,220
59435	Miscellaneous Equip. Oper.				
59602	Electricity	6,134	13,800	9,800	9,800
59603	Heating Oil and Gas	8,549	11,500	11,500	12,500
59605	Motor Fuels	46,288	48,480	48,480	47,000
59807	Cable Television/Modems	0			
		<b>2,110,198</b>	<b>2,208,982</b>	<b>2,176,530</b>	<b>2,050,659</b>
<b>0130310</b>	<b><u>Tree Warden</u></b>				
51301	Contractual Services	9,251	9,400	9,400	19,000



**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Projected</b>	<b>2024-2025 Budget</b>
55208	Training & Prof. Develop.	1,322	1,550	1,550	1,550
59434	General Maintenance	93,190	99,000	99,000	155,000
59504	Travel & Mileage Expense	2,415	2,050	2,050	2,050
		<b>106,178</b>	<b>112,000</b>	<b>112,000</b>	<b>177,600</b>
<b><u>1230410</u></b>	<b><u>Solid Waste Disposal</u></b>				
501	Use of Solid Waste Receipts	-238,477	-270,385	-265,385	-247,228
50101	Salaries & Wages	107,287	101,659	124,000	167,748
50102	Overtime	5,274	7,000	5,000	5,000
51301	Contractual Services	176,032	181,922	185,000	169,578
52740	Equipment	0	2,049	2,049	0
53601	General Supply	29	1,500	1,500	2,000
59318	Repairs to Vehicles & Equip	2,750	5,000	5,000	5,390
59433	Repairs to Bldgs. & Equip.	300	5,000	5,000	4,000
59602	Electricity	5,308	6,900	6,500	6,500
59603	Heating Oil and Gas	12,647	11,500	11,500	13,912
59605	Motor Fuels	1,839	3,150	2,500	3,000
59807	Cable Television/Modems	0			
		<b>72,989</b>	<b>55,295</b>	<b>82,664</b>	<b>129,900</b>
<b><u>0140510</u></b>	<b><u>Aspetuck Health District</u></b>				
59802	Grants & Subsidies	216,904	222,326	222,326	231,219
		<b>216,904</b>	<b>222,326</b>	<b>222,326</b>	<b>231,219</b>
<b><u>1400500</u></b>	<b><u>Weston Water Utility</u></b>				
504	Use of System Receipts	-24,615	-24,500	-25,000	-25,500
51301	Contractual Services	38,690	26,296	27,000	28,926
53601	General Supply	15,310	5,000	5,000	5,000
59310	Telecommunications Exp	867	1,600	1,600	1,600
59433	Repairs to Bldgs. & Equip.	17,870	6,000	6,000	6,000
59602	Electricity	3,562	7,370	7,370	9,370
59603	Heating Oil and Gas	0	1,100	1,100	1,100
		<b>51,684</b>	<b>22,866</b>	<b>23,070</b>	<b>26,496</b>
<b><u>0140550</u></b>	<b><u>School/Town Water</u></b>				
51301	Contractual Services	65,350	31,233	60,000	41,000
53601	General Supply				500
59310	Telecommunications Exp	874	1,100	1,100	1,100
59433	Repairs to Bldgs. & Equip.	7,779	2,500	2,500	2,500
59602	Electricity	6,364	7,700	7,700	7,700

**2024-2025  
Town of Weston  
Board of Finance Budget**

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Budget</u>	<u>2023-2024</u> <u>Projected</u>	<u>2024-2025</u> <u>Budget</u>
59603 Heating Oil and Gas	0	1,500	1,300	1,500
	<b>80,367</b>	<b>44,033</b>	<b>72,600</b>	<b>54,300</b>
<b><u>0150600 Social Services</u></b>				
50101 Salaries & Wages	88,179	91,214	91,214	180,164
50103 Part Time Salaries	33,266	56,139	56,139	42,136
506 Grants/Receipts (Donations)	0	-22,500	-22,500	-24,000
51301 Contractual Services	0	21,000	21,000	21,000
52740 Equipment	0	0	0	
53601 General Supply	3,398	2,000	2,000	1,500
55208 Training & Prof. Develop.	430	850	850	1,000
59504 Travel & Mileage Expense	348	800	800	500
59640 Subscrip.Memberships	80	664	664	664
59804 Meals on Wheels	654	2,000	2,000	2,000
	<b>126,355</b>	<b>152,167</b>	<b>152,167</b>	<b>224,964</b>
<b><u>2500500 Youth Services</u></b>				
50103 Part Time Salaries	51,579			
50200 Expenses				
506 Grants/Receipts (Donations)	-254,099			
51301 Contractual Services	158,293			
53601 General Supply	309			
55208 Training & Prof. Develop.	895			
59504 Travel & Mileage Expense	0			
59640 Subscrip.Memberships	424			
59814 Special Programs	-1,018			
	<b>-43,617</b>			
<b><u>0150750 Senior Services</u></b>				
50101 Salaries & Wages	131,500	121,096	121,096	116,357
50103 Part Time Salaries	37,434	41,003	41,003	55,268
50200 Expenses	11,431	19,950	19,950	19,950
506 Grants/Receipts (Donations)	-42,863	-38,350	-38,350	-38,350
51301 Contractual Services	60,006	60,896	60,896	62,590
55208 Training & Prof. Develop.	0	200	200	
59445 Dial-A-Ride Expenses	282	2,000	2,000	3,750
59602 Electricity	2,945	4,025	4,025	7,000
59603 Heating Oil and Gas	9,745	12,500	12,500	14,181
59807 Cable Television/Modems				

**2024-2025  
Town of Weston  
Board of Finance Budget**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
		<b>210,480</b>	<b>223,320</b>	<b>223,320</b>	<b>240,746</b>
<b><u>0150810</u></b>	<b><u>Public Library</u></b>				
50101	Salaries & Wages	251,950	299,891	299,891	311,606
50103	Part Time Salaries	89,078	88,800	82,000	109,167
50200	Expenses	6,161	12,000	12,000	12,000
51301	Contractual Services	52,146	59,510	59,510	59,510
52740	Equipment	2,280	1,000	1,000	3,000
53601	General Supply	2,644	3,500	3,500	3,750
55208	Training & Prof. Develop.	1,400	1,400	1,400	1,400
59310	Telecommunications Exp	0			
59433	Repairs to Bldgs. & Equip.				
59504	Travel & Mileage Expense	341	700	700	700
59602	Electricity	13,829	21,300	20,000	20,000
59603	Heating Oil and Gas	7,354	7,900	7,900	7,900
59640	Subscrip.Memberships	3,551	3,800	3,800	3,800
59641	Books & Audio/Visual	102,063	107,730	107,730	107,730
		<b>532,797</b>	<b>607,531</b>	<b>599,431</b>	<b>640,563</b>
<b><u>0160910</u></b>	<b><u>Recreation Department</u></b>				
50101	Salaries & Wages	241,215	246,896	246,896	254,961
50103	Part Time Salaries	0	52,990	52,990	53,713
51301	Contractual Services	8,616	9,228	9,228	9,228
518	Recreation Enterprise Fund	-47,500	-97,500	-97,500	-112,500
53601	General Supply	1,885	3,718	3,718	3,718
55208	Training & Prof. Develop.	690	700	700	700
59504	Travel & Mileage Expense	189	300	300	300
59640	Subscrip.Memberships	175	395	395	420
		<b>205,270</b>	<b>216,727</b>	<b>216,727</b>	<b>210,540</b>
<b><u>0160912</u></b>	<b><u>Parks and Fields</u></b>				
50101	Salaries & Wages				
50103	Part Time Salaries	38,534	37,350	37,350	38,474
51301	Contractual Services	43,171	44,030	44,030	66,688
53601	General Supply	2,631	3,000	3,000	3,000
59436	Town Park Maintenance	84,493	96,271	95,000	98,443
		<b>168,829</b>	<b>180,651</b>	<b>179,380</b>	<b>206,605</b>
<b><u>0160913</u></b>	<b><u>Middle School Pool</u></b>				
50101	Salaries & Wages	42,491	71,801	71,801	73,883

**2024-2025  
Town of Weston  
Board of Finance Budget**

	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2023-2024 Projected</b>	<b>2024-2025 Budget</b>
50103 Part Time Salaries	247	18,000	18,000	18,000
51301 Contractual Services	29,626	40,544	40,544	40,804
52740 Equipment	399	1,400	1,400	4,300
53601 General Supply	14,807	13,850	13,850	12,850
55208 Training & Prof. Develop.	904	1,060	1,060	1,060
59433 Repairs to Bldgs. & Equip.	1,910	2,300	2,300	3,150
59504 Travel & Mileage Expense	598	850	850	900
59603 Heating Oil and Gas	21,906	34,276	33,000	35,989
59821 Revenue Offset	0	-77,136	-77,136	-78,913
	<b>112,888</b>	<b>106,945</b>	<b>105,669</b>	<b>112,023</b>
<b>Board of Finance Budget</b>	<b>14,522,893</b>	<b>15,369,556</b>	<b>15,049,190</b>	<b>16,063,078</b>

## Town/School Capital Budget 2024-25

Project	Amount
Town Bldg Repairs	100,000
BOE/P&R Turf Replace Fund	25,000
Transportation Alternative Sidewalks (Const. 1 of 2)	225,000
Parks & Recreation MS Pool Paint Floors/Lanes	11,500
Parks & Recreation Scag Mower Replacement	15,000
Project Mgmt/Engineering Various Town Projects	250,000
Construction Mgmt. State & Federal funded Projects	175,000
Modular Fire Suppression System - Installation	606,171
Tecton Report - Site and Bldg Improve. TH & Police	32,650
Tecton Report - Site and Bldg Improve. Comm Center	13,000
Tecton Report - Site and Bldg Improve. Library	72,100
Tecton Report - Building Improve. DPW Garage	45,500
Tecton Report - Site Improve. Transfer Station	77,750
Tecton Report - Site & Bldg. Improve. Bisceglie/Mrhse.	63,550
Library Generator, Air Handler, ADA Desk (grant match)	100,000
Fire Dept. Replace Engine 7 (2nd Installment)	553,991
Police SUV	65,000
Police Dept. Server Replacement	52,000
DPW Plow Truck	250,000
DPW Vehicle Lift	10,000
DPW Chipper Truck	125,000
DPW Replace Admin Car (EV)	60,000
DPW Solar Panels and Roof Replacement	109,560
DPW Backhoe/Loader	180,000
DPW Tire Balancing Machine	19,488
DPW Snow Removal Machine	32,500
BOE Security Initiatives	330,000
BOE Consulting Services for Facility Renovations	96,500
BOE Replacement of Front Entrance Steps	50,000
BOE Window Replacement WHS	45,000
BOE Recaulk/Seal Expansion Joints WIS/WHS	75,000
BOE Furniture Districtwide	50,000
BOE LED Audit Districtwide	75,000
BOE Break Room A/C WMS	25,000
BOE Courtyard Renovation WHS	100,000
BOE Make Up Air Units South and East House	150,000
BOE Replace Indirect Water Heater Boiler Room	300,000
Subtotal Capital	4,566,260
Less: Capital funds offsets	-679,614
Net Total Capital budget	<u>3,886,646</u>

## DEBT SERVICE 2024-25

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING BOND ISSUE OF 2019	325,000	42,125	367,125	367,125	-
SCHOOLS	325,000	42,125	367,125		
TOWN	-	-	-		
REFUNDING BOND ISSUE OF 2018	485,000	12,125	497,125	486,875	10,250
SCHOOLS	475,000	11,875	486,875		
TOWN	10,000	250	10,250		
TOTALS	810,000	54,250	864,250	854,000	10,250
MODULAR BUILDING LEASE			<u>189,312</u>		
Total Debt Service			<u>1,053,562</u>		

TOWN REVENUE SUMMARY

**Revenue**

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2022-23</u>	<u>2023-24</u>	<u>2023-24</u>	<u>2024-25</u>	<u>24-25/'23-24</u>
Tax Collection - Gross	\$ 76,801,765	\$ 77,216,614	\$ 77,216,614	\$ 77,013,736	\$ (202,879)
Less: Town Elderly Tax Relief (Abatements)	(\$334,804)	(\$385,000)	(\$319,533)	(\$385,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$49,519)	(\$45,000)	(\$49,519)	(\$45,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$ 0	(\$1,500)	(\$1,500)	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$71,631)	(\$78,000)	(\$76,809)	(\$78,000)	\$ -
Less: Uncollected Taxes	(\$548,954)	(\$803,182)	(\$688,394)	(\$799,734)	\$ 3,449
<b>Tax Collection - Net</b>	<b>\$75,796,857</b>	<b>\$75,903,932</b>	<b>\$ 76,080,859</b>	<b>\$75,704,502</b>	<b>\$ (199,430)</b>
State Aid - Education	\$213,171	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,097	\$251,184	\$251,184	\$251,097	\$ (87)
State Aid - Local Capital Improvement (LOCIP)	\$66,260	\$65,918	\$99,296	\$99,296	\$ 33,378
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$2,157	\$5,500	\$5,500	\$6,000	\$ 500
FEMA and Covid Reimbursements	\$2,510	\$0	\$0	\$0	\$ -
Municipal Revenue Sharing Grant	\$202,577	\$0	\$262,137	\$0	\$ -
Motor Vehicle Cap reimbursement	\$61,373	\$88,245	\$88,245	\$106,719	\$ 18,474
State Tax Relief - Elderly	<u>\$4,982</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	\$ -
Subtotal	\$874,308	\$748,820	\$1,044,335	\$801,085	\$52,265
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$23,498	\$20,500	\$20,500	\$22,000	\$ 1,500
Tax Collection - Delinquent/Interest & Lien Fees	\$713,318	\$725,000	\$625,000	\$675,000	\$ (50,000)
Supplemental Auto Tax	incl. above	\$650,000	\$690,000	\$525,000	\$ (125,000)
Interest on Investments	\$933,395	\$875,000	\$1,550,000	\$1,615,000	\$ 740,000
Building Inspection Fees	\$434,807	\$290,000	\$450,000	\$350,000	\$ 60,000
Town Clerk Fees	\$667,272	\$525,000	\$650,000	\$575,000	\$ 50,000
Animal Control Licenses and Fees	\$6,956	\$9,000	\$9,000	\$8,000	\$ (1,000)
Police Report Fees & Fines	\$4,012	\$4,000	\$4,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$26,142	\$16,000	\$20,000	\$18,000	\$ 2,000
ZBA Hearing Fees	\$304	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$14,010	\$18,000	\$20,000	\$18,000	\$ -
Conservation Commission Fees	\$7,386	\$8,000	\$10,000	\$8,000	\$ -
Selectman's Office Fees	\$885	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$79	\$200	\$200	\$200	\$ -
Public Library Receipts	\$5,142	\$2,600	\$2,600	\$2,600	\$ -
Booster Barn Loan Repayment	\$8,631	\$0	\$0	\$0	\$ -
Miscellaneous Town & BOE Receipts	<u>\$134,047</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	\$ -
Subtotal	\$2,979,884	\$3,159,900	\$4,067,900	\$3,837,400	\$677,500
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$ -
<b>Revenue - Subtotal</b>	<b>\$3,854,192</b>	<b>\$3,908,720</b>	<b>\$5,112,235</b>	<b>\$4,638,485</b>	<b>\$ 729,765</b>
<b>Revenue estimated loss from M.V. cap</b>	<b>\$0</b>	<b>(\$113,220)</b>	<b>(\$113,220)</b>	<b>\$0</b>	<b>\$ 113,220</b>
<b>TOTAL REVENUE</b>	<b>\$79,651,049</b>	<b>\$79,699,432</b>	<b>\$81,079,874</b>	<b>\$80,342,987</b>	<b>\$643,555</b>



**Town Budget as  
Approved by Board of Finance  
4/8/24**

**Fiscal Year  
2024-25**



## TOWN OF WESTON BUDGET HISTORY

	<u>FY 23</u>	<u>FY 24</u>	<u>FY 24</u> (forecast)	<u>FY 25</u>	<u>\$ CHANGE</u> <u>FY 24 to FY 25</u>	<u>% CHANGE</u> <u>FY 24 to FY 25</u>
TOWN OPERATING BUDGET	14,685,746	15,369,556	15,123,189	16,063,078	693,522	4.51%
BOE OPERATING BUDGET	56,391,182	57,945,055	57,637,118	59,339,701	1,394,646	2.41%
<b>TOTAL OPERATING BUDGET</b>	<b>71,076,928</b>	<b>73,314,611</b>	<b>72,760,307</b>	<b>75,402,779</b>	<b>2,088,168</b>	<b>2.85%</b>
TOWN CAPITAL BUDGET	1,777,882	2,618,138	2,618,138	3,269,760	651,622	24.89%
BOE CAPITAL BUDGET	1,097,956	833,450	833,450	1,296,500	463,050	55.56%
Less: Capital Reserve Offsets	(444,767)	(34,592)	(34,592)	(679,614)	(645,022)	1864.66%
<b>TOTAL CAPITAL BUDGET</b>	<b>2,431,071</b>	<b>3,416,996</b>	<b>3,416,996</b>	<b>3,886,646</b>	<b>469,650</b>	<b>13.74%</b>
DEBT SERVICE - TOWN	657,355	299,365	299,365	10,250	(289,115)	-96.58%
DEBT SERVICE - BOE	4,874,040	2,668,460	2,668,460	854,000	(1,814,460)	-68.00%
Property Sale Proceeds	-1,143,750	0	0	0	0	N/A
<b>SUBTOTAL DEBT SERVICE</b>	<b>4,387,645</b>	<b>2,967,825</b>	<b>2,967,825</b>	<b>864,250</b>	<b>(2,103,575)</b>	<b>-70.88%</b>
MODULAR LEASE PAYMENTS				189,312	189,312	N/A
<b>TOTAL DEBT SERVICE</b>	<b>4,387,645</b>	<b>2,967,825</b>	<b>2,967,825</b>	<b>1,053,562</b>	<b>(1,914,263)</b>	<b>-64.50%</b>
<b>TOTAL GROSS BUDGET</b>	<b>77,895,644</b>	<b>79,699,432</b>	<b>79,145,128</b>	<b>80,342,987</b>	<b>643,555</b>	<b>0.81%</b>
LESS: REVENUE *	3,336,848	3,908,720	4,673,618	4,638,485	729,765	18.67%
LESS: EST. M.V. TAX LOSS	-74,846	-113,220	-113,220	0	113,220	-100.00%
<b>TOTAL NET BUDGET</b>	<b>74,633,642</b>	<b>75,903,932</b>	<b>74,584,730</b>	<b>75,704,502</b>	<b>(199,430)</b>	<b>-0.26%</b>
<b>GRAND LIST</b>	<b>2,307,700,000</b>	<b>2,335,500,000</b>	<b>2,335,500,000</b>	<b>3,233,907,984</b>	<b>898,407,984</b>	<b>38.47%</b>
<b>BUDGETED MILL RATE</b>	<b>32.97</b>	<b>33.06</b>	<b>33.06</b>	<b>23.81</b>	<b>-9.25</b>	<b>-27.98%</b>
<b>BUDGETED MILL RATE for motor veh.</b>	<b>32.46</b>	<b>32.46</b>	<b>32.46</b>	<b>23.81</b>	<b>-8.65</b>	<b>-26.65%</b>

Mill rate collection budgeted at 98.3% beginning FY 23-24. 98.1% in prior years.  
Town Capital budget includes projects that are shared Town and BOE initiatives  
Capital budget forecast FY 24 does not reflect supplemental appropriations approved by the BOF.  
Revenue includes estimated state reimbursement of \$ for motor vehicle (M.V.) mill rate cap.

# Summary

## Key Factors

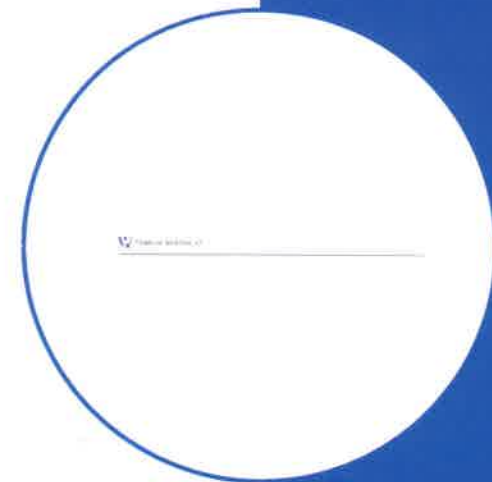
- Revaluation Year with **38.40% growth** in our Grand list.
- **-.26% NET DECREASE**, total budget **\$75,704,502**, as compared to the FY 2023-24 budget. **(\$199,430 DECREASE)**
- Net Increase + Grand List growth of 38.40%, = **mill rate of 23.81.**
- **Tax rate decrease of 28%** vs the 2023-24 mill rate of 33.06.
- **LARGEST TAX RATE DECREASE IN WESTON HISTORY**
- Average home value increase = **42.1**
- **LARGEST AVERAGE HOME VALUE INCREASE IN WESTON HISTORY**
  
- 51% of Weston Homes will experience a Tax DECREASE
- 36% of Weston Homes will experience between a \$1-100 increase per month.

## Focus

- Keep our community safe & make lives better for our residents through provision of essential services.
- Fund items critical to the functioning of Town government and long-term growth; always focusing on addressing the diverse needs of our residents.
- Target Areas: Town Infrastructure and facilities, Safety Initiatives, Our Community, Our Employees, Our Schools.

## Challenges

- Recognizing that the Budget is more than numbers.
- Setting priorities and striking a balance to address competing needs.
- Responding to external pressures pushing Weston AND internal pressures over local priorities.
- **Preparing for, and being aware of, the future.**



# Impact

## Value of a Mill

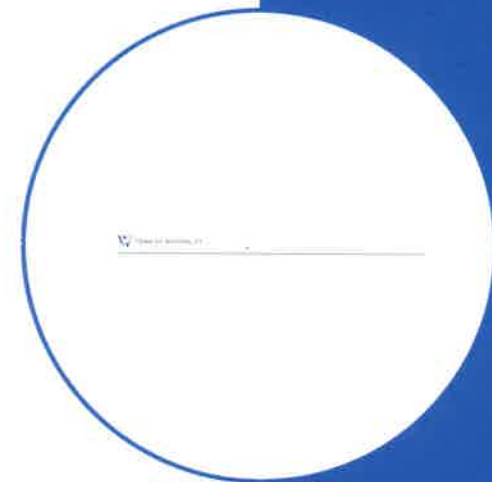
- One Mill = \$3,177,800

## To impact the Mill Rate

- \$31,778 in cuts reduces the mill rate by 0.01 mills
- For Average Taxpayer, 0.01 mill reduction will result in **\$0.59 cents per month**

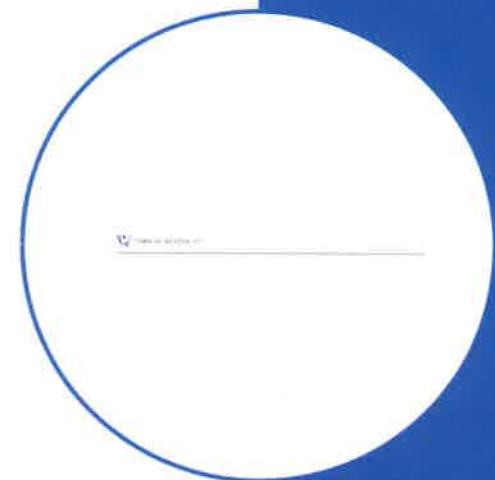
## Impacts on Budget

- A \$159,000 cut in Town Operating Budget = ~1% reduction in the Town Operating Budget.
- A \$159,000 cut reduces mill rate from 23.81 to 23.76, which is **\$3 less dollars in real estate taxes per month** for the average home per year. (and does not reflect the additional reduction in car taxes)

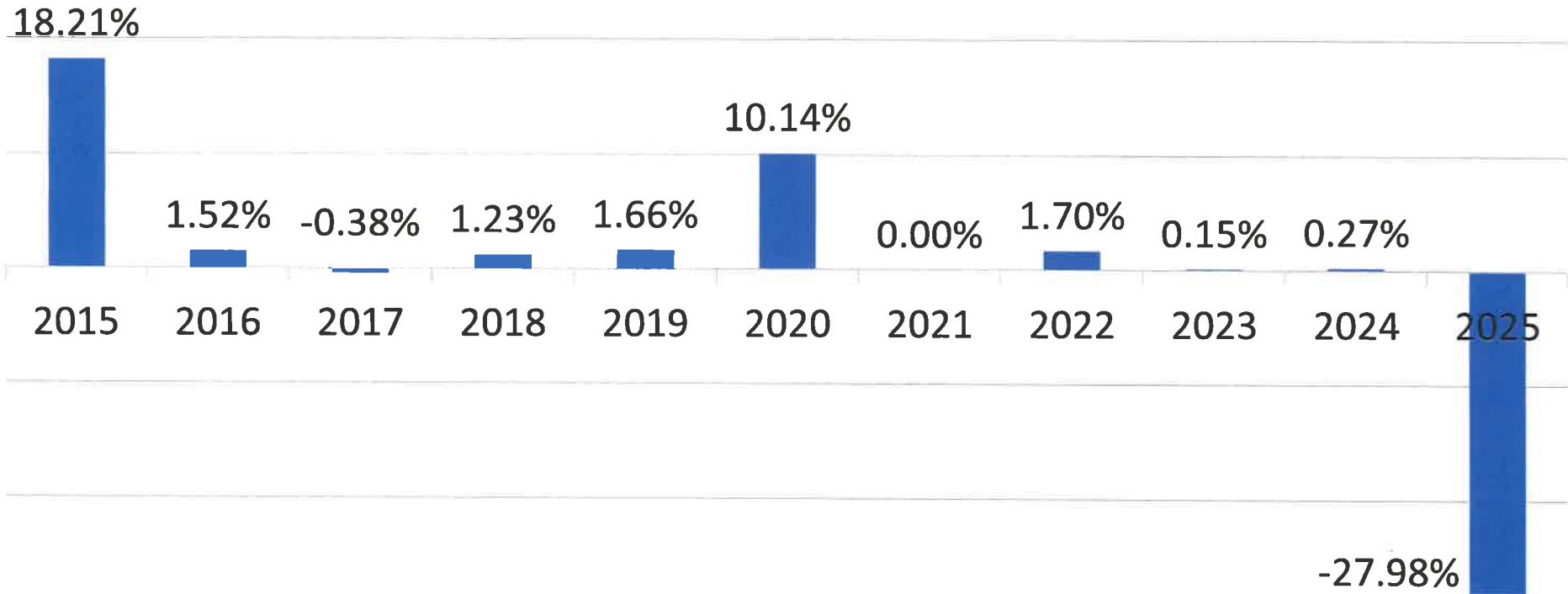


# Budget Goals

- **Rise** to the occasion and meet the needs of our residents, while keeping tax impact low.
- **Invest** wisely in a Weston that is thriving and growing.
- **Repair** our crumbling facilities and infrastructure.
- **Serve** the community better by focusing on the human capital and department needs.
- **Advance** practical funding options to pay for our deteriorating roads.
- **Devote** resources into planning and compliance as part of a long-term capital plan.
- **Appreciate** the exceptional grand list growth (38.47%) and that home values soared,  
making Weston a desirable place to live.
- **Enable** a low mill rate by keeping the net budget low.



## Mill Rate History (percent increase/decrease)



# Revaluation Impact on Motor Vehicle Taxes

Most residents would experience a **DECREASE** in their motor vehicle taxes due to a decrease in the mill rate.

**2022-Average Assessment**

**$\$18,140 \times 32.46 = \$589$**

**2023-Average Assessment**

**$\$17,560 \times 23.81 = \$418$**

**Average Decrease is 29% less in taxes**



# MILL RATE IMPACT ON 42.1 % HOME INCREASE FOR TAXES FY 24/25 (including cars) (MILL RATE OF 23.81)

Grand List Year	Home Assessment	Car 1 Assessment	Car 2 Assessment	Home Tax	Car Tax	Total Tax
2022	\$333,540	\$14,960	\$16,680	\$11,027	\$1,027	\$12,054
2023	\$475,090	\$12,110	\$13,160	\$11,312	\$602	\$11,914
Change	\$141,550	(\$2,850)	(\$3,520)	\$285	(\$425)	(\$140)
Grand List Year	Home Assessment	Car 1 Assessment	Car 2 Assessment	Home Tax	Car Tax	Total Tax
2022	\$744,650	\$27,700		\$24,618	\$899	\$25,517
2023	\$1,061,690	\$21,910		\$25,279	\$522	\$25,801
Change	\$317,040	(\$5,790)		\$661	(\$377)	\$284

**\*\* Net Impact: tax cut \$140 and \$284/year increase for 1.3 mil home.**



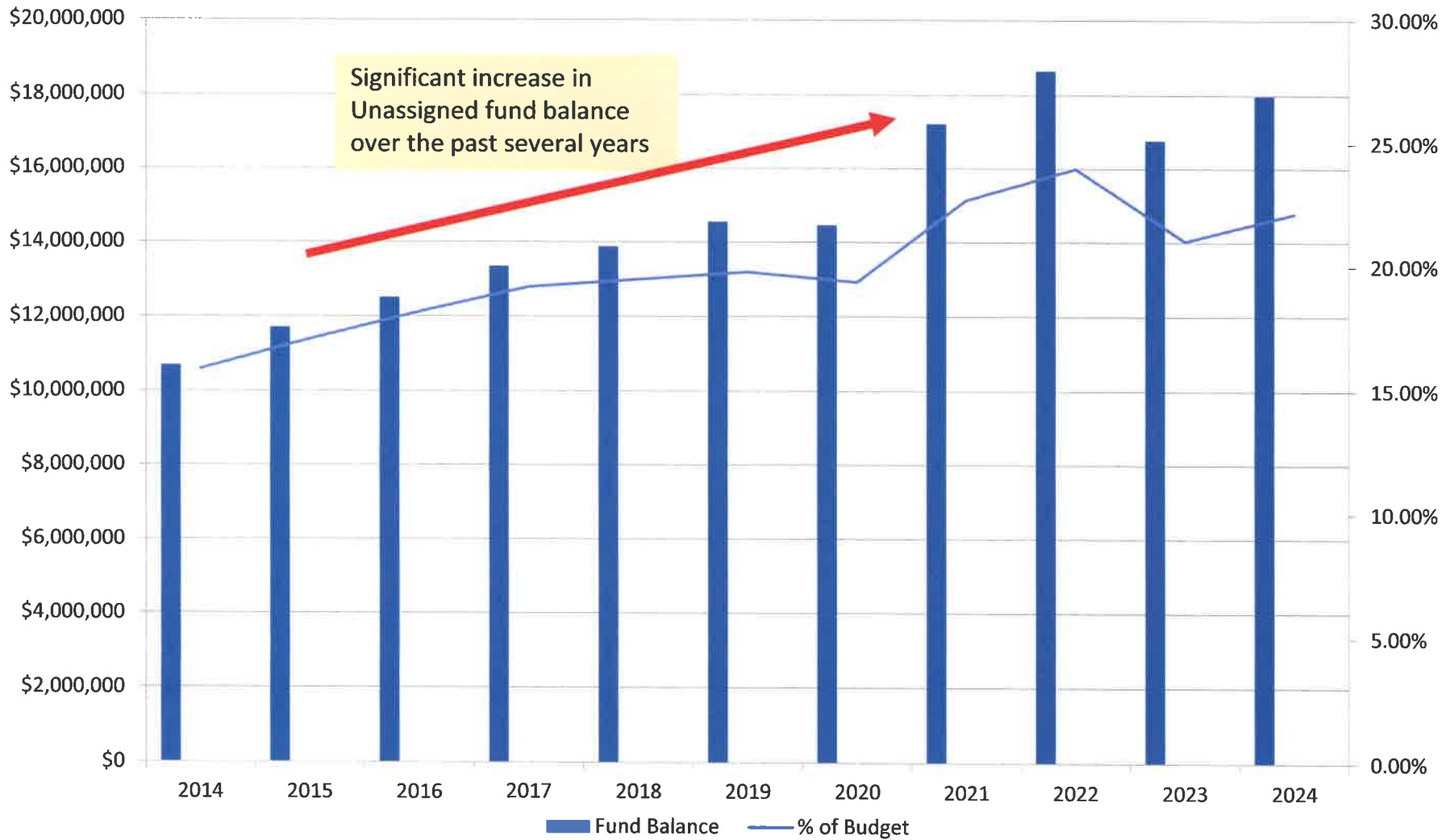
## Projected Fund Balance | Revenue Projections

	<b>ORIGINAL BUDGET</b>	<b>PROJECTED ACTUAL</b>	<b>SURPLUS/ DEFICIT</b>
<b>REVENUES</b>	<b>79,699,432</b>	<b>81,333,074</b>	<b>1,633,642</b>
<b>LESS:</b>			
<b>TOWN EXPENDITURES</b>	<b>15,369,556</b>	<b>15,123,189</b>	<b>246,367</b>
<b>BOE EXPENDITURES</b>	<b>57,945,055</b>	<b>57,637,118</b>	<b>307,937</b>
<b>DEBT SERVICE</b>	<b>2,967,825</b>	<b>2,967,825</b>	<b>0</b>
<b>CAPITAL BUDGET</b>	<b><u>3,416,996</u></b>	<b><u>4,389,171</u></b>	<b><u>(972,175)</u></b>
<b>TOTAL EXPENDITURES</b>	<b>79,699,432</b>	<b>80,117,303</b>	<b>(417,871)</b>
<b>REVENUES MINUS EXPENDITURES</b>	<b>-</b>	<b>1,215,771</b>	<b>1,215,771</b>
<b>UNASSIGNED FUND BALANCE 6/30/23</b>			<b>16,778,291</b>
<b>Projected Fund Balance at 6/30/24</b>			<b>17,994,062</b>
<b>% of 2024-25 Proposed Budget</b>			<b>22.1%</b>



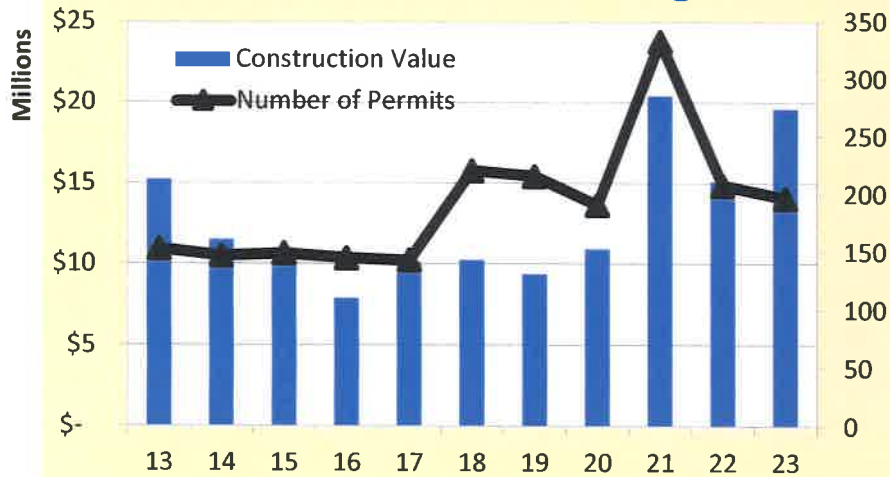
# Fund Balance History & Forecast

(Fund balance at end of fiscal Year)

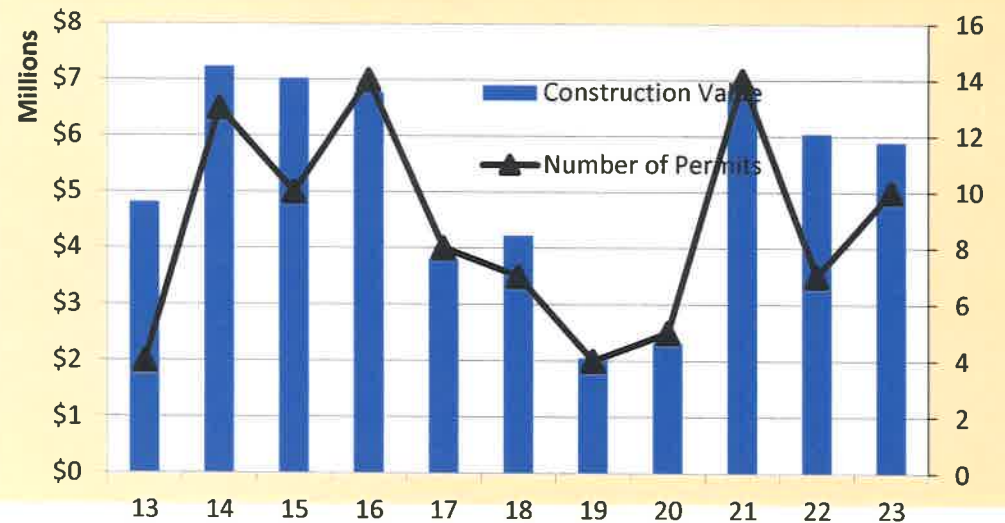


# Town of Weston Economic Snapshot

## Additions and Remodeling



## New Home Construction

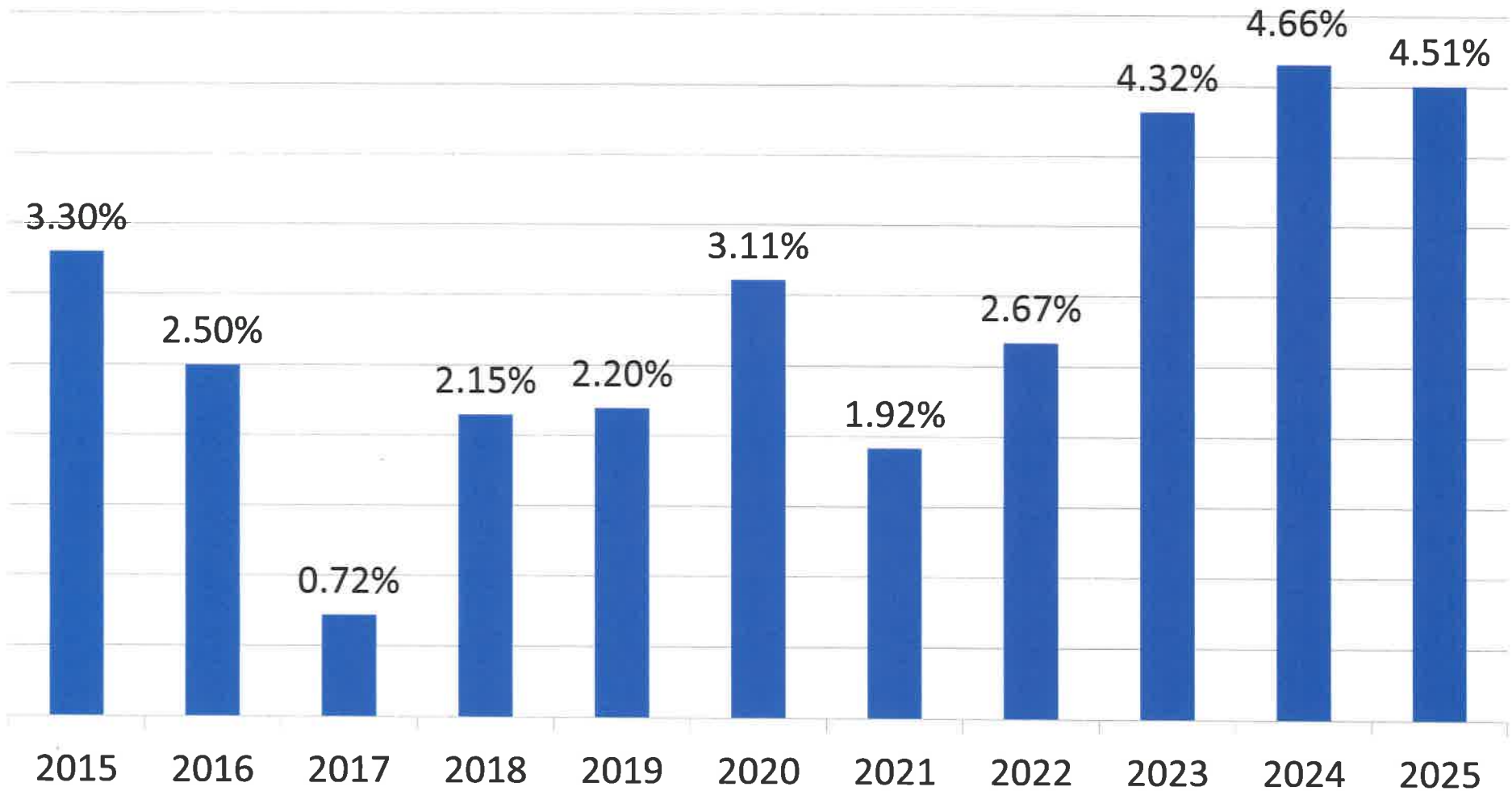


## Weston Grand List History (Assessor filed)

Year	Total Grand List	% Change GL	% Change Real Estate	Mill Rate
<b>2023</b>	<b>3,235,330,864</b>	<b>38.4%</b>	<b>42.3%*</b>	<b>23.81 (TBD)</b>
2022	2,337,460,592	1.3%		33.06RE/32.46MV
2021	2,308,210,911	2.32%		32.97RE/32.46MV
2020	2,255,737,105	.74%		32.92
2019	2,239,265,706	.10%		32.37
<b>2018</b>	<b>2,236,921,248</b>	<b>(6.3%)*</b>	<b>(6.7%)*</b>	<b>32.37</b>
2017	2,387,005,696	.60%		29.39
2016	2,372,862,954	.60%		28.91
2015	2,358,635,647	.67%		28.56
2014	2,342,998,367	.56%		28.67
<b>2013</b>	<b>2,329,995,152</b>	<b>(12.43%)*</b>	<b>(13.20%)</b>	<b>28.24</b>
2012	2,660,640,912	3.41%		23.89
2011	2,572,997,735	(2.42%)		24.02
2010	2,636,705,549	.42%		23.94
2009	2,625,563,367	(.13%)		23.86
<b>2008</b>	<b>2,629,054,765</b>	<b>2.91%*</b>	<b>3.24%*</b>	<b>23.61</b>
2007	2,554,702,708	1.63%		24.05

\* Indicates Revaluation Year

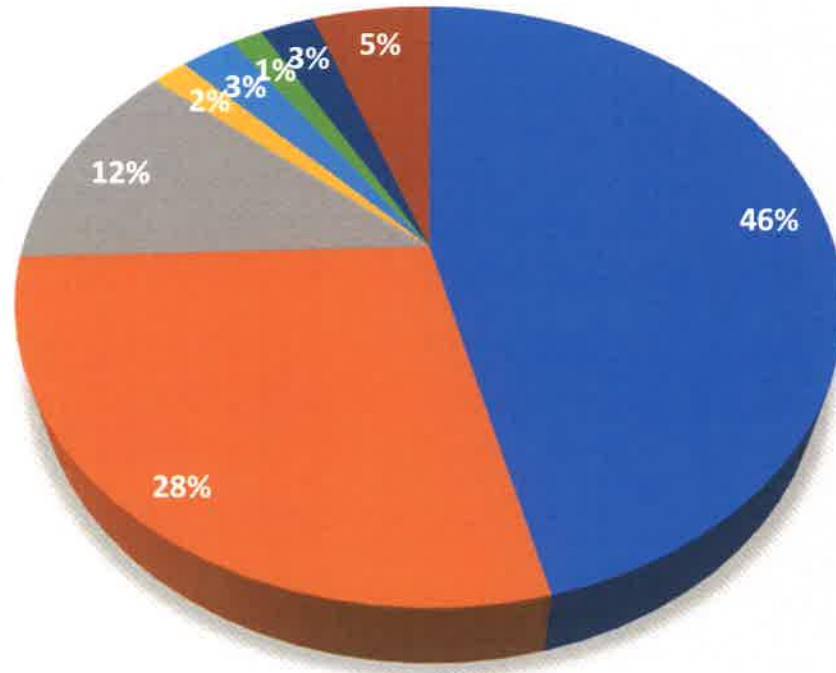
## Proposed Budget: In Context 10 Year Increases of the BOS Operating budget



# BOS OPERATING BUDGET of \$16,063,078 Proposed Expenditures (Revised)

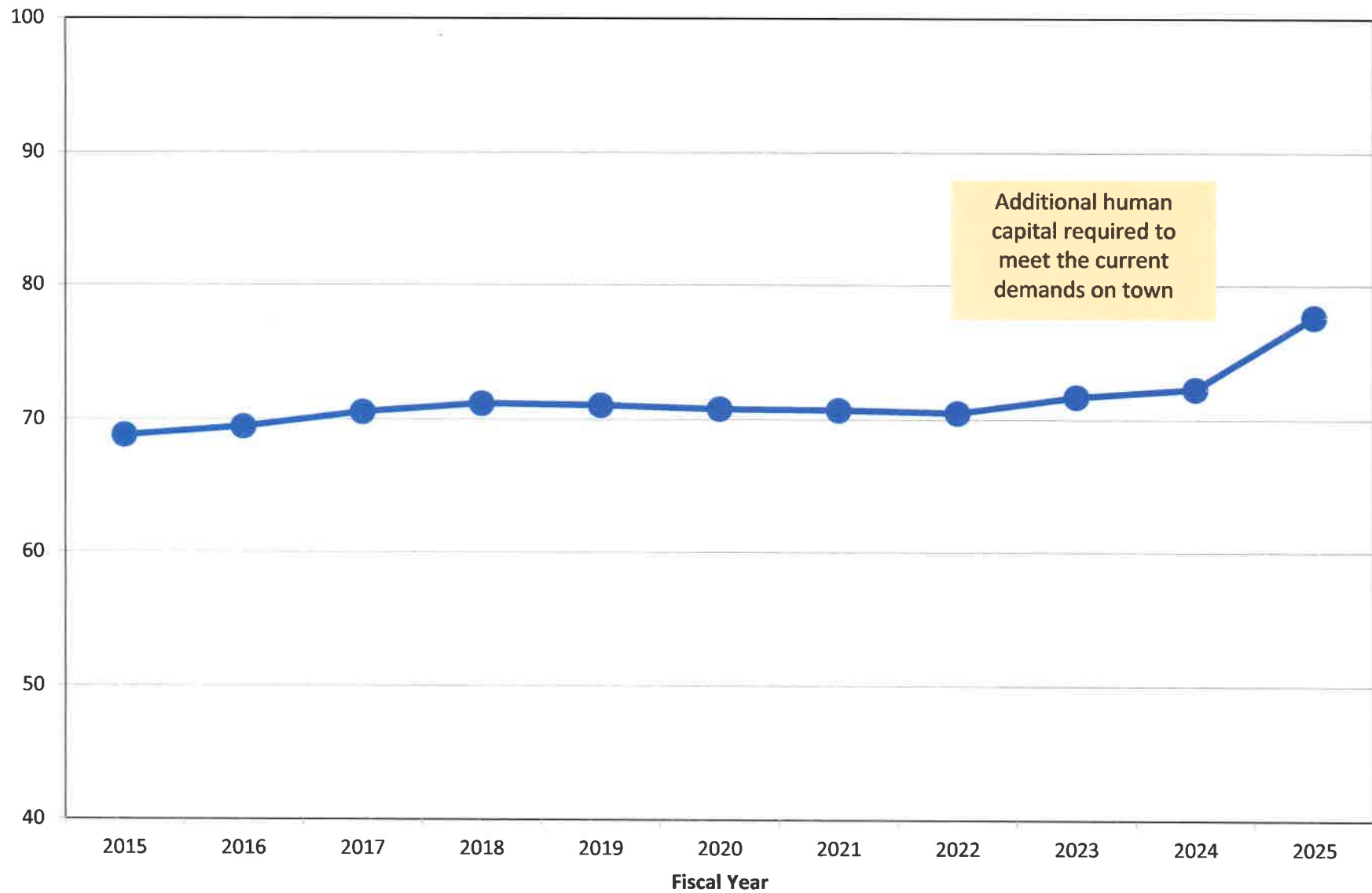
## Expenditures by Category

77% of Expenditures are related to Human Capital



- |                                      |  |
|--------------------------------------|--|
| ■ All Wages - \$7,403,954            | ■ All Benefits - \$4,544,692                 |
| ■ Contractual Services - \$1,908,270 | ■ Equipment Repairs - \$256,000              |
| ■ Public Safety - \$417,206          | ■ Supplies, Equipment, Materials - \$235,961 |
| ■ Liability Workers Comp - \$409,455 | ■ MISC \$887,540                             |

# Personnel History (FTE)

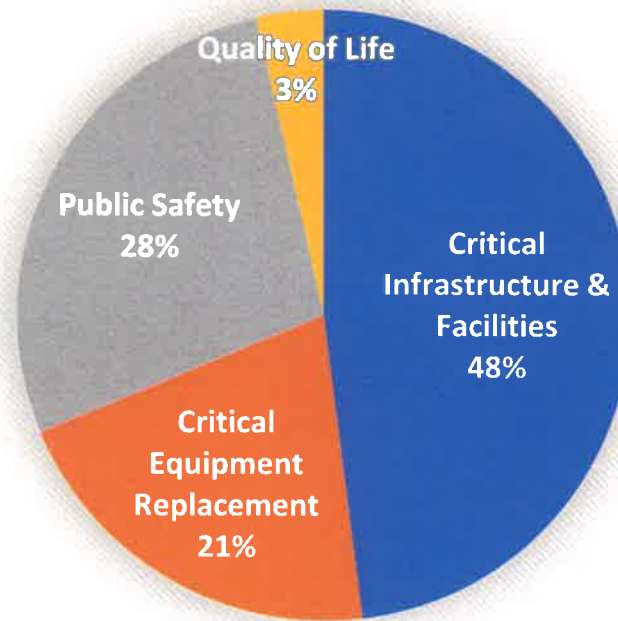


FY23/24 to FY 24/25 FTE change from 72.32 to 77.7



# Proposed Expenditures: Town Capital Improvements Funding Request Categories

## Town Projects



- Critical Infrastructure & Facilities
- Critical Equipment Replacement
- Public Safety
- Quality of Life

# (Revised) Capital Budgets for BOS & BOE Funding Request of \$3,886,646

- On-going need for critical investments
- High priority items included in the 5 Year Capital Plan
- \$3,269,760 BOS + \$1,296,500 BOE
- Offsets include \$679,614 from close out of prior capital balances



\$554k - the 2<sup>nd</sup>  
Installation Toward  
Fire Truck Engine 7



\$606k - installation of  
a new modular facility  
for Town depts



\$225k -  
Transportation  
Alternative Sidewalks  
(construction)



\$250k - new DPW  
plow truck



\$180k - new DPW  
Backhoe/Loader

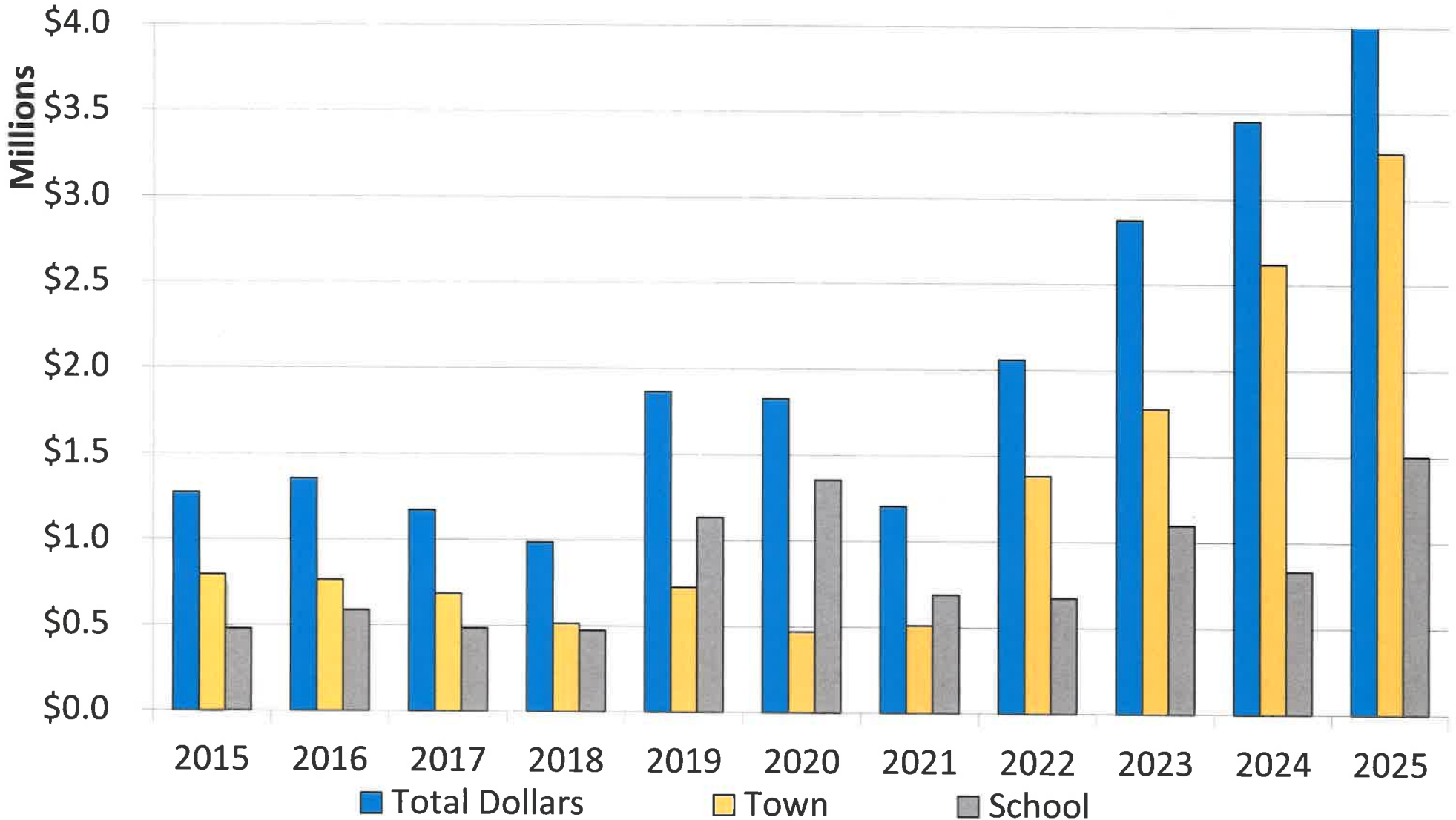


\$250k - Project  
Management  
resources on Various  
Town projects

**\*\* A \$4.6 million Paving Plan (Exact Amount TBD) in the BOS capital gross number will be funded through a Special Town Meeting with anticipated financing through Bond Anticipation Notes.**



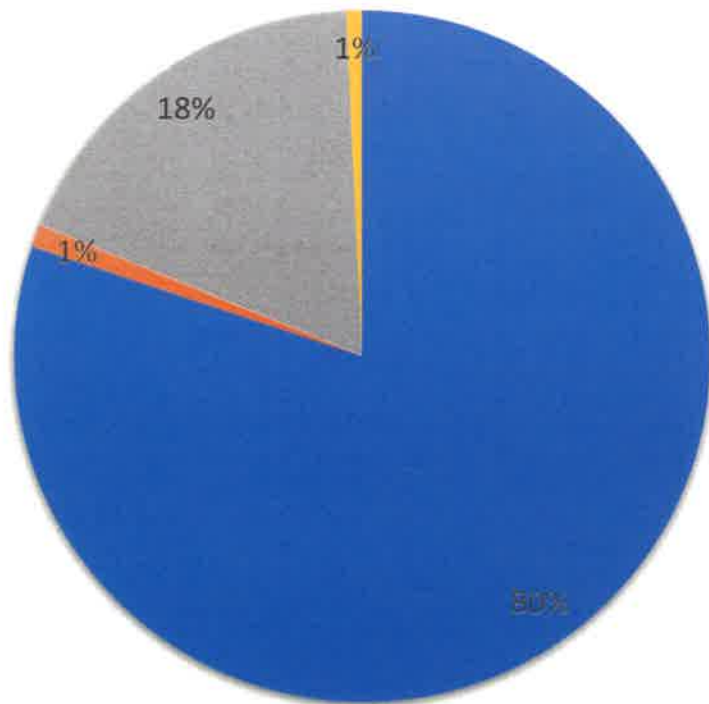
# Capital Improvements History



Note: Amounts show gross capital budgets and do not reflect offsets from special funds or grants. Town amount for FY 24/25 does not include \$4.6 million for paving which is funded through a STM

# Funding Current Capital Projects: Grants vs. Matches

## Maximizing Other Sources of Funding

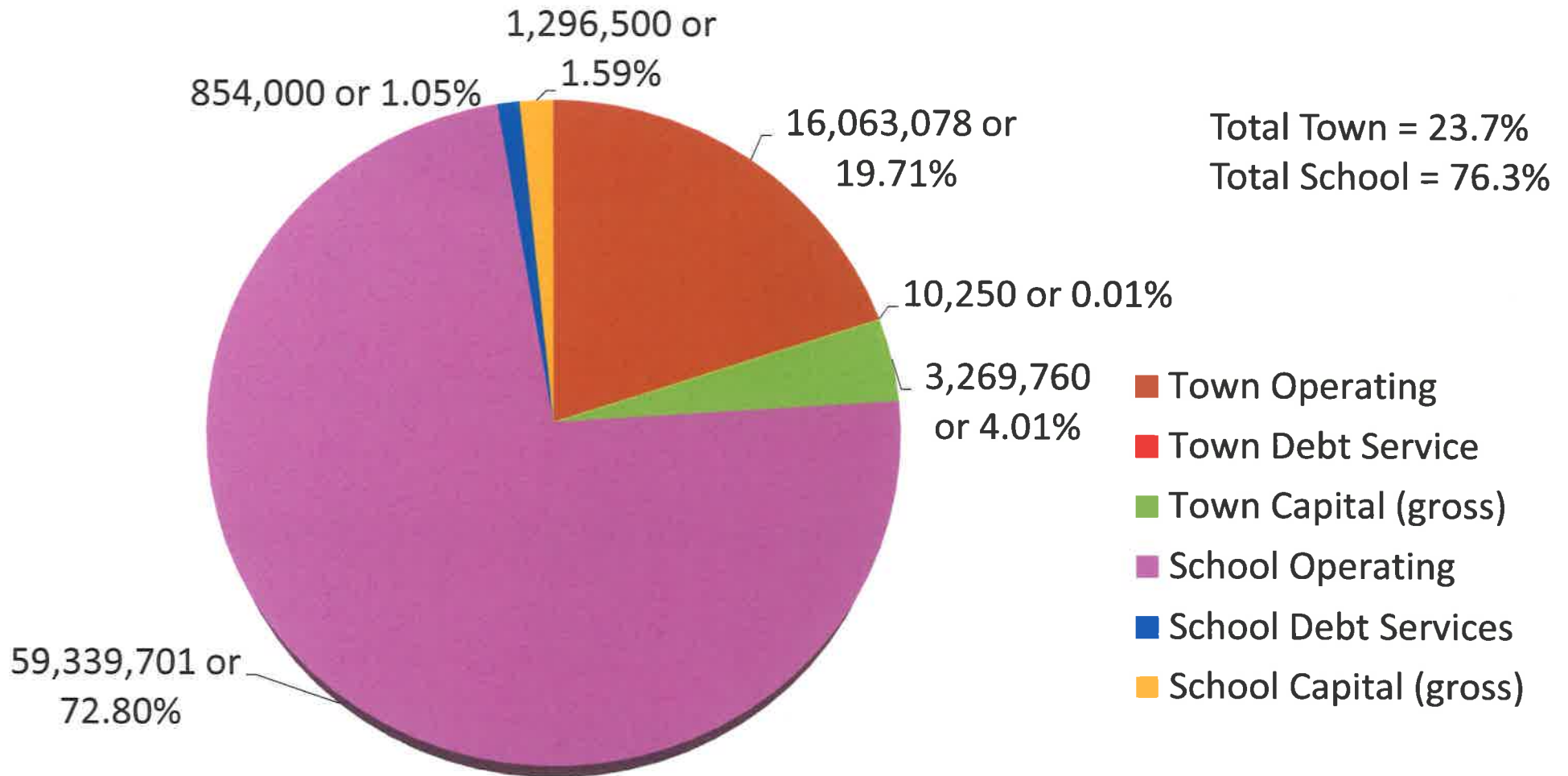


- Weston Center Intersection & Pedestrian Safety Improvements
- Town Center Pedestrian Improvements Project *Design*
- Lyons Plain Rd Pavement Rehabilitation
- Valley Forge Rd Pavement Rehabilitation *Design*
- Weston Town Hall Basement Restorations
- FY23 STEAP Project - Solar at DPW
- Drinking Water System Improvements – “Booster Treatment Station” *Design*
- Ravenwood Water System Renovation
- Davis Hill Rd/River Rd Bridge Rehabilitation
- Michael’s Way Bridge Replacement
- Dog Park
- EV Chargers at DPW
- Pickle Ball Courts
- Solar Farm at Transfer Station
- Land Mobile Radio Project

\*\* List only includes current projects and were funded when shovel ready through grants

■ Grant Funded - \$25,602,003 ■ FY 25 Capital - \$334,000  
 ■ Previous Capital - \$5,800,224 ■ Future Capital - \$225,000

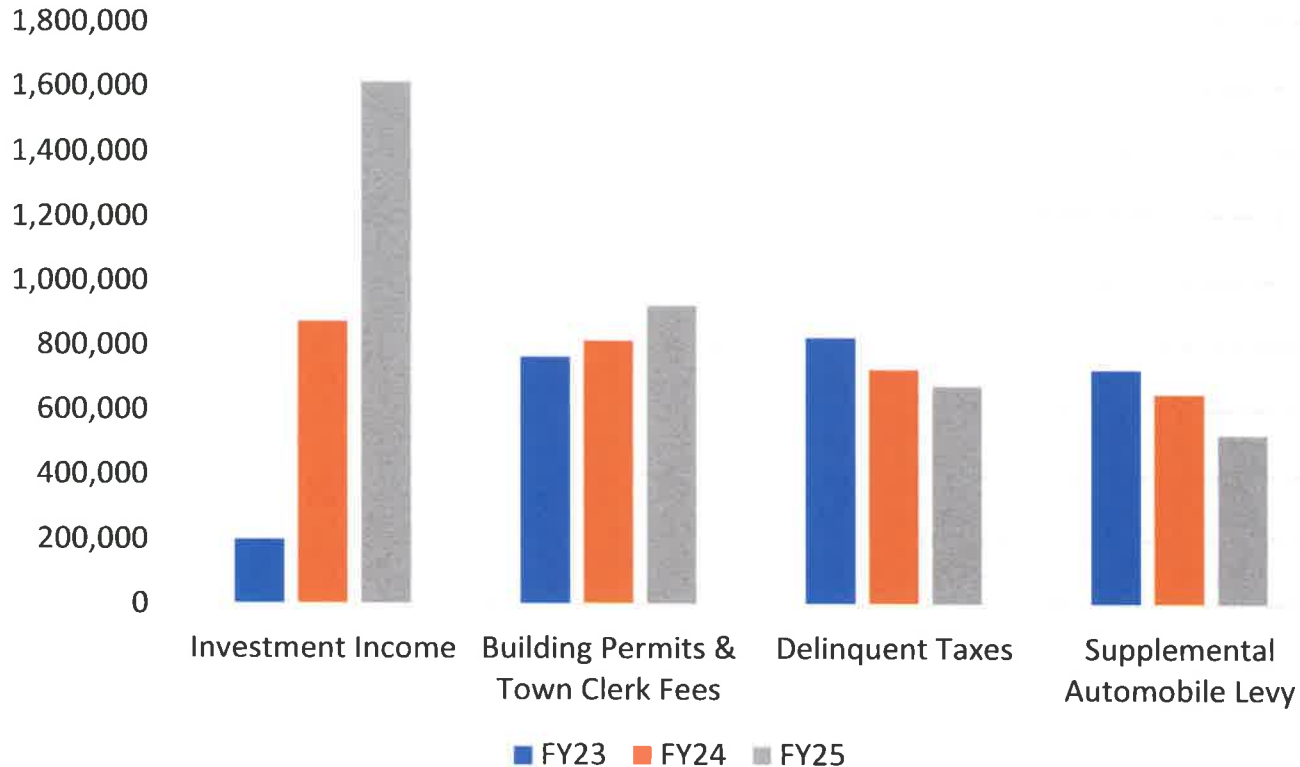
# Town and School Expenditures for FY25



Note: Capital amounts do not reflect proposed offset from prior close outs.

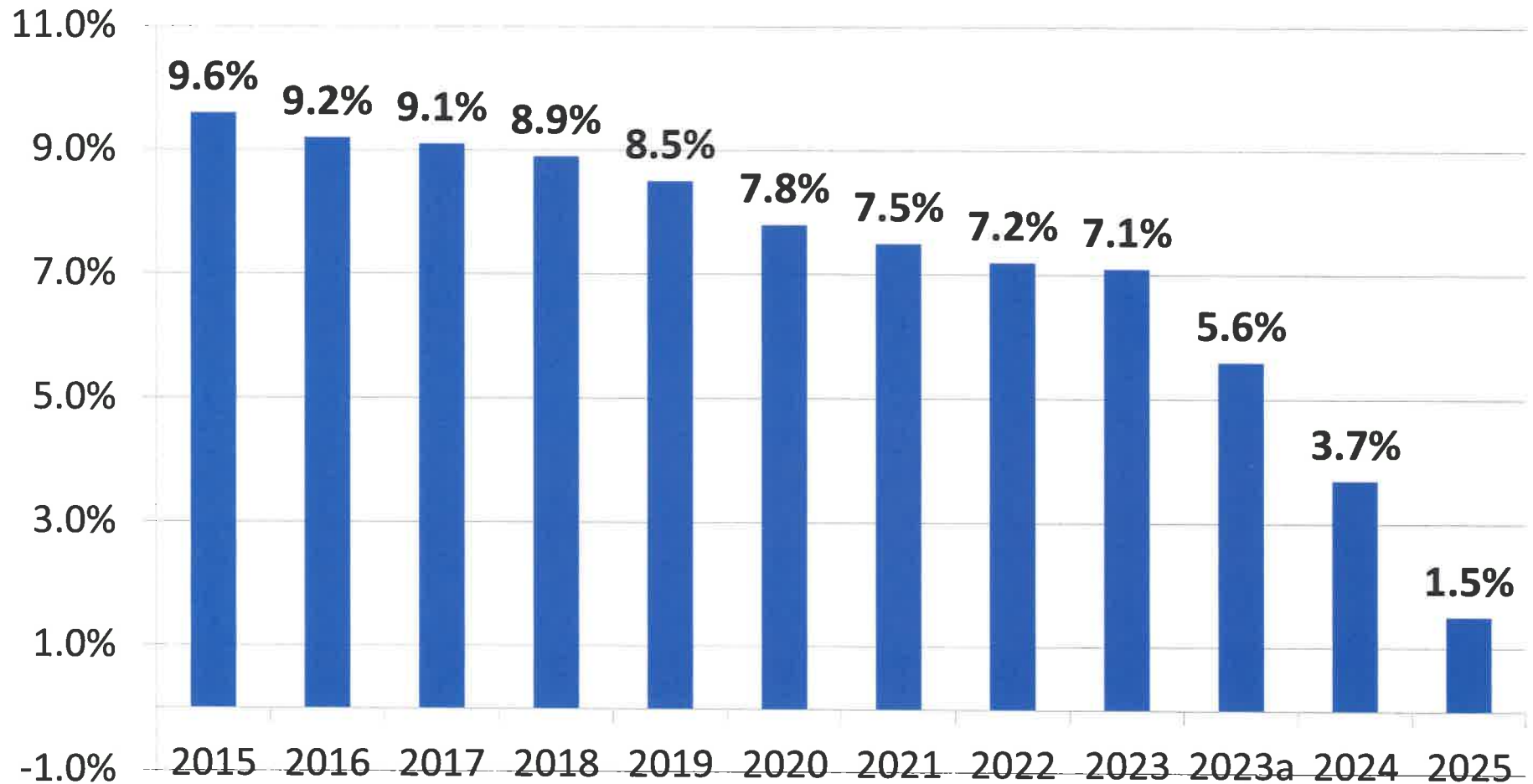
# Town Revenue Outlook

Town Revenue Since FY 23

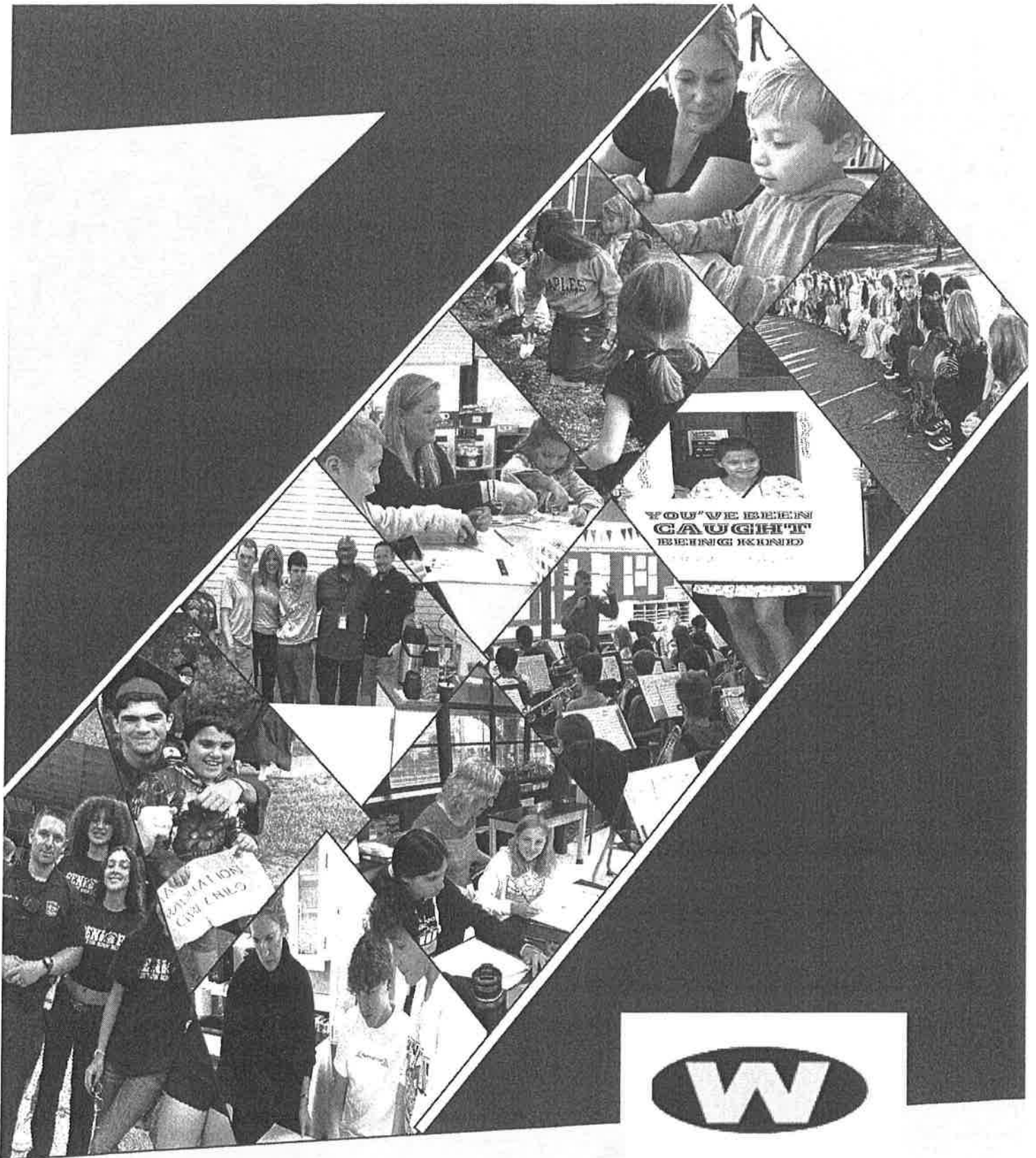


- Increases: Investment Income by \$740k as short-term yields remain above 5%, Building permits and Town Clerk fees up by \$110k in aggregate, **\*\* Investment Income Adjustment after BOS approved the budget of an additional increase of \$475K on 3/12 (4.25% still a full % point under where we are at)**
- Decreases: \$50k in delinquent taxes & interest based on trend, \$125k in the Supplemental Automobile Levy reflecting lower mill rate
- Tax collection rate assumption remains at 98.3%
- **Due to the impact of revaluation, grand list growth is 38.4%.**

# Debt Service as % of Total Gross Budget



Note: FY 2023a reflects budgeted debt service after applying Fromson Strassler offset of \$1,143,750.



**WESTON PUBLIC SCHOOLS**  
**RECOMMENDED OPERATING & CAPITAL BUDGETS**

**FY25**

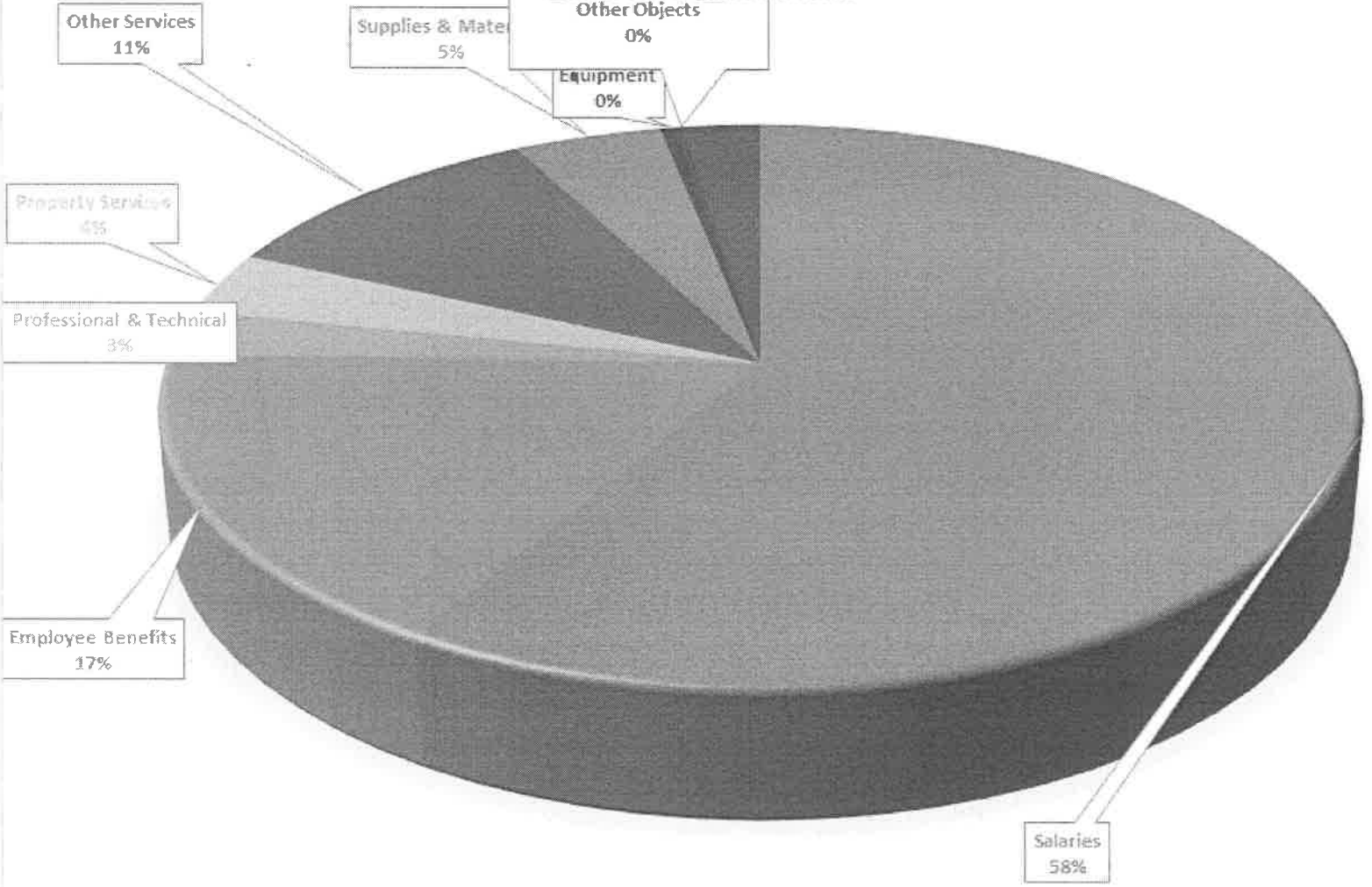
**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**SUMMARY BUDGET BY OBJECT CODE**

<b>Description</b>	<b>2020-2021 Actual</b>	<b>2022-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2024-2025 Requested Budget</b>	<b>% of Budget</b>	<b>FY25 V FY24 (\$)</b>	<b>FY25 V FY24 (%)</b>
Salaries (1,000's)	\$ 32,338,248	\$ 32,587,210	\$ 32,970,027	\$ 35,291,095	\$ 36,444,079	61.42%	\$ 1,152,984	3.27%
Employee Benefits (2,000's)	\$ 9,913,514	\$ 9,690,744	\$ 10,376,450	\$ 10,267,746	\$ 10,643,788	17.94%	\$ 376,042	3.66%
Professional & Technical (3,000's)	\$ 1,384,559	\$ 1,496,416	\$ 1,541,315	\$ 1,561,743	\$ 1,584,714	2.67%	\$ 22,972	1.47%
Repairs and Maintenance (4,000's)	\$ 1,978,173	\$ 2,170,908	\$ 2,360,505	\$ 2,143,534	\$ 2,266,696	3.82%	\$ 123,162	5.75%
Other Services (5,000's)	\$ 5,358,779	\$ 5,835,649	\$ 6,689,130	\$ 6,721,993	\$ 6,635,775	11.18%	\$ (86,218)	-1.28%
Supplies & Materials (6,000's)	\$ 2,500,802	\$ 2,522,725	\$ 2,639,172	\$ 2,848,163	\$ 2,881,453	4.86%	\$ 33,290	1.17%
Equipment (7,000's)	\$ 629,991	\$ 541,176	\$ 192,826	\$ 182,091	\$ 274,579	0.46%	\$ 92,488	50.79%
Other Objects (8,000's)	\$ 100,534	\$ 111,528	\$ 120,372	\$ 123,195	\$ 133,013	0.22%	\$ 9,818	7.97%
<b>BUDGET BEFORE REV.</b>	<b>\$ 54,204,599</b>	<b>\$ 54,956,356</b>	<b>\$ 56,889,797</b>	<b>\$ 59,139,560</b>	<b>\$ 60,864,097</b>		<b>\$ 1,724,537</b>	<b>2.92%</b>
<i>Direct Revenue Sources (9,000's)</i>	\$ (1,298,832)	\$ (1,277,316)	\$ (1,533,828)	\$ (1,194,505)	\$ (1,524,396)	-2.57%	\$ (329,891)	27.62%
<b>NET BUDGET REQUEST</b>	<b>\$ 52,905,767</b>	<b>\$ 53,679,040</b>	<b>\$ 55,355,969</b>	<b>\$ 57,945,055</b>	<b>\$ 59,339,701</b>		<b>\$ 1,394,646</b>	<b>2.41%</b>



**BUDGET ALLOCATION**



- Salaries
- Employee Benefits
- Professional & Technical
- Property Services
- Other Services
- Supplies & Materials
- Equipment
- Other Objects
- Direct Revenue Sources



**WESTON PUBLIC SCHOOLS**  
**FY2024-2025 REQUESTED OPERATING BUDGET**

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
<b>Salaries &amp; Wages (1000s)</b>												
2,721,241	2,881,354	2,854,614	3,329,372	3,355,262	1110	Administrators	3,471,863	-	-	3,471,863	142,491	4.28%
9,981,203	10,068,561	10,561,363	10,950,498	10,760,626	1111	General Ed. Teachers (Core)	11,033,085	76,715	-	11,109,800	159,302	1.45%
3,944,149	4,396,827	4,265,903	4,459,546	4,460,479	1111	Special Area Teachers	4,679,853	-	-	4,679,853	220,307	4.94%
2,372,055	2,303,563	2,522,780	2,419,305	2,391,782	1112	Special Ed. Teachers	2,495,100	-	235,916	2,731,016	311,711	12.88%
1,031,899	983,206	1,021,018	991,108	948,323	1113	Guidance	993,064	-	-	993,064	1,956	0.20%
503,135	468,881	397,172	418,788	418,788	1114	Psychologist	437,475	-	-	437,475	18,687	4.46%
162,383	202,927	353,558	462,231	462,231	1115	Social Worker	490,714	-	-	490,714	28,483	6.16%
555,780	543,134	539,131	605,719	522,862	1116	Speech & Hearing	636,232	-	-	636,232	30,513	5.04%
1,046,642	1,184,208	887,330	1,267,075	1,274,983	1117	Academic Support	1,407,960	-	(126,913)	1,281,047	13,972	1.10%
210,287	169,686	110,854	59,724	59,724	1118	Talented & Gifted	61,217	-	-	61,217	1,493	2.50%
412,193	403,577	400,239	430,504	458,209	1119	Library Media Specialist	477,800	-	-	477,800	47,296	10.99%
47,413	46,587	57,886	66,427	66,427	1135	Transition Coordinator	68,088	-	-	68,088	1,661	2.50%
785,011	832,301	847,138	952,246	952,246	1139	Certified Stipends	953,161	-	-	953,161	915	0.10%
577,980	574,562	651,668	1,011,911	989,526	1140	Curriculum Instruction Leaders	1,016,399	-	-	1,016,399	4,488	0.44%
1,779	2,650	1,852	3,000	2,000	1141	Mentor Teacher	2,000	-	-	2,000	(1,000)	-33.33%
277,908	187,872	113,090	233,099	-	1142	Behavioral Analyst	169,321	-	-	169,321	(63,778)	-27.36%
45,069	45,835	58,267	83,614	70,504	1145	English Language Learner	85,703	-	-	85,703	2,089	2.50%
<b>\$ 24,676,127</b>	<b>\$ 25,295,731</b>	<b>\$ 25,643,863</b>	<b>\$ 27,744,167</b>	<b>\$ 27,193,972</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 28,479,034</b>	<b>\$ 76,715</b>	<b>\$109,003</b>	<b>\$ 28,664,752</b>	<b>\$ 920,585</b>	<b>3.32%</b>
<b>Other Certified Salaries</b>												
28,996	45,700	40,788	44,500	44,500	1131	Homebound Tutor	44,500	-	-	44,500	-	0.00%
-	-	-	44,390	-	1136	Degree Level Change	44,390	-	-	44,390	-	0.00%
164,963	278,078	246,814	178,801	178,801	1137	Substitute Teacher	178,801	-	-	178,801	-	0.00%
243,990	212,521	189,064	180,408	180,408	1138	Summer Work -Certified Staff	190,408	-	-	190,408	10,000	5.54%
106,600	99,315	127,403	203,175	203,175	1143	Building Substitutes	203,175	-	-	203,175	-	0.00%
608,730	295,291	385,336	118,000	118,000	1144	Long term Substitute	118,000	-	-	118,000	-	0.00%
-	-	-	(170,000)	-	1160	Turnover Savings	(170,000)	-	-	(170,000)	-	0.00%
<b>\$ 1,153,278</b>	<b>\$ 930,904</b>	<b>\$ 989,404</b>	<b>\$ 599,274</b>	<b>\$ 724,884</b>		<b>Sub-Total Other Certified Salaries</b>	<b>\$ 609,274</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,274</b>	<b>\$ 10,000</b>	<b>1.67%</b>
<b>Non-Certified Salaries</b>												
373,111	381,506	413,013	399,263	496,657	1210	Non-Cert. Supervisors	503,427	-	-	503,427	104,164	26.09%
234,060	223,520	213,706	238,317	238,317	1211	Nurses	244,816	-	-	244,816	6,499	2.73%
297,217	306,924	247,373	325,355	325,324	1215	Occupational Therapist	337,013	-	-	337,013	11,658	3.58%
1,199,438	1,140,104	1,156,839	1,299,403	1,299,403	1221	Administrative Support	1,350,863	-	-	1,350,863	51,460	3.96%
1,837,631	1,767,360	1,697,360	1,896,012	1,896,012	1231	Para Educators	1,856,507	-	-	1,856,507	(39,505)	-2.08%
129,307	146,862	156,413	147,297	147,297	1234	Bus Aides	147,297	-	-	147,297	-	0.00%
600,663	485,772	495,877	509,760	509,760	1235	Technicians	524,782	-	-	524,782	15,022	2.95%
61,157	61,996	65,017	65,733	65,733	1237	Vocational Specialist	67,540	-	-	67,540	1,808	2.75%
246,331	247,175	262,406	297,525	297,525	1241	Security Specialists	308,860	-	-	308,860	11,335	3.81%
509,851	506,491	513,999	532,355	532,355	1251	Custodians	553,611	-	-	553,611	21,256	3.99%
492,769	460,027	477,370	544,567	544,044	1261	Maint. Mechanics & Grounds	568,374	-	-	568,374	23,807	4.37%
74,781	84,861	90,458	114,325	114,325	1269	Athletic Support Staff	122,205	-	-	122,205	7,880	6.89%
182,698	197,442	192,939	197,155	197,155	1280	Non Certified Stipends	198,605	-	-	198,605	1,450	0.74%
<b>\$ 6,239,015</b>	<b>\$ 6,010,039</b>	<b>\$ 5,982,771</b>	<b>\$ 6,567,065</b>	<b>\$ 6,663,908</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 6,783,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,783,900</b>	<b>\$ 216,835</b>	<b>3.30%</b>

**WESTON PUBLIC SCHOOLS  
FY2024-2025 REQUESTED OPERATING BUDGET**

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
28,910	47,199	39,524	47,500	47,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	-	0.00%
135,970	176,085	199,553	203,700	203,700	1212/22/38/ 42/52/62	Overtime	203,700	-	-	203,700	-	0.00%
104,948	127,252	114,912	129,388	129,388	1268	Summer Work-Non-Cert.	134,952	-	-	134,952	5,564	4.30%
-	-	-	-	-	1270	Salary Differential	-	-	-	-	-	0.00%
<b>\$ 269,828</b>	<b>\$ 350,536</b>	<b>\$ 353,988</b>	<b>\$ 380,588</b>	<b>\$ 380,588</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 386,152</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,152</b>	<b>\$ 5,564</b>	<b>1.46%</b>
<b>\$ 32,338,248</b>	<b>\$ 32,587,210</b>	<b>\$ 32,970,027</b>	<b>\$ 35,291,095</b>	<b>\$ 34,963,352</b>		<b>TOTAL SALARIES</b>	<b>\$ 36,258,361</b>	<b>\$ 76,715</b>	<b>\$ 109,003</b>	<b>\$ 36,444,079</b>	<b>\$ 1,152,984</b>	<b>3.27%</b>
						<i>Benefits (2000's)</i>						
8,324,773	8,412,125	9,202,598	8,789,192	8,661,225	2000	Health Insurance	9,440,933	-	-	9,440,933	651,741	7.42%
(1,437,860)	(1,508,844)	(1,705,489)	(1,437,949)	(1,417,040)	2022	Premium Cost Share	(1,580,090)	-	-	(1,580,090)	(142,141)	9.88%
562,991	540,802	548,959	433,234	433,234	2001	Social Security	541,538	-	-	541,538	108,304	25.00%
464,653	465,667	471,544	560,567	560,567	2002	Medicare	535,404	1,112	1,581	538,097	(22,470)	-4.01%
175,279	175,275	175,214	175,214	180,451	2003	Workers Compensation	189,473	-	-	189,473	14,259	8.14%
56,973	25,494	14,848	60,000	60,000	2004	Unemployment Compensation	30,000	-	-	30,000	(30,000)	-50.00%
468,582	149,718	130,080	-	-	2005	Early Retirement Incentive	-	-	-	-	-	0.00%
1,072,998	1,177,822	1,328,122	1,489,387	1,489,387	2007	Pension Contributions	1,276,861	-	-	1,276,861	(212,526)	-14.27%
75,005	83,227	91,124	85,500	85,500	2010	Tuition Reimbursement	85,500	-	-	85,500	-	0.00%
63,528	63,952	63,051	67,600	67,600	2011-12	Life & Disability Insurance	76,476	-	-	76,476	8,876	13.13%
86,591	105,506	56,400	45,000	45,000	2014	Sick Bank	45,000	-	-	45,000	-	0.00%
<b>\$ 9,913,514</b>	<b>\$ 9,690,744</b>	<b>\$ 10,376,450</b>	<b>\$ 10,267,746</b>	<b>\$ 10,165,925</b>		<b>TOTAL BENEFITS</b>	<b>\$ 10,641,095</b>	<b>\$ 1,112</b>	<b>\$ 1,581</b>	<b>\$ 10,643,788</b>	<b>\$ 376,042</b>	<b>3.66%</b>
						<i>Professional &amp; Technical Services (3000's)</i>						
174,773	558,075	504,232	285,176	632,696	3210	Contracted Services Educational	285,176	-	-	285,176	-	0.00%
139,888	116,456	149,405	174,835	174,835	3220/3221	Consulting Services	186,777	-	-	186,777	11,942	6.83%
89,901	123,549	75,937	94,270	94,270	3235	Testing	96,565	-	-	96,565	2,295	2.43%
210,355	6,158	106,990	292,400	292,400	3239	Other Pupil Services	294,100	-	-	294,100	1,700	0.58%
220,134	64,991	66,056	47,243	47,243	3303	Management Services	37,169	-	-	37,169	(10,074)	-21.32%
2,015	1,775	2,064	3,500	3,500	3304	License Fees-Facilities	3,500	-	-	3,500	-	0.00%
369,944	412,924	420,859	390,000	390,000	3306	Legal Fees- Districtwide	390,000	-	-	390,000	-	0.00%
83,425	95,138	106,091	117,799	117,799	3308	Police/Fire	124,101	-	-	124,101	6,302	5.35%
72,208	67,382	67,685	102,978	102,978	3309	Professional Technical Services	113,190	-	-	113,190	10,213	9.92%
21,917	49,966	41,996	53,542	53,542	3310	Sports Officials	54,136	-	-	54,136	594	1.11%
<b>\$ 1,384,559</b>	<b>\$ 1,496,416</b>	<b>\$ 1,541,315</b>	<b>\$ 1,561,743</b>	<b>\$ 1,909,263</b>		<b>TOTAL PROF. &amp; TECH SERVICES</b>	<b>\$ 1,584,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,584,714</b>	<b>\$ 22,972</b>	<b>1.47%</b>
						<i>Repairs &amp; Maintenance (4000's)</i>						
848,529	859,036	907,204	979,576	979,576	4200	Cleaning Services	1,034,776	-	-	1,034,776	55,200	5.64%
39,855	48,405	50,825	67,547	67,547	4202	Rubbish Removal/Composting	72,934	-	-	72,934	5,387	7.98%
68,301	122,591	82,370	165,551	165,551	4302	Equipment Repairs	188,805	-	-	188,805	23,254	14.05%
155,864	164,029	184,530	164,217	164,217	4400	Equipment Rental	175,768	-	-	175,768	11,551	7.03%

**WESTON PUBLIC SCHOOLS  
FY2024-2025 REQUESTED OPERATING BUDGET**

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
121,171	74,770	213,171	150,000	150,000	4500	Repair Allowance	150,000	-	-	150,000	-	0.00%
64,302	29,913	30,182	32,000	32,000	4514	Fire Alarm System	37,430	-	-	37,430	5,430	16.97%
167,812	172,720	201,994	144,795	144,795	4518	Sewer System Plant Maintenance	159,795	-	-	159,795	15,000	10.36%
145,229	171,669	205,809	166,899	166,899	4520	Service Contracts	194,724	-	-	194,724	27,825	16.67%
58,389	61,247	93,203	77,759	77,759	4530	Parks & Recreation	82,425	-	-	82,425	4,666	6.00%
12,703	16,959	39,271	59,500	59,500	4540	Athletic Facilities Repairs	59,500	-	-	59,500	-	0.00%
151,315	186,270	195,029	89,300	89,300	4541	Contracted Services	89,300	-	-	89,300	-	0.00%
53,702	122,304	109,755	-	-	4600	Special Projects	-	-	-	-	-	0.00%
9,450	2,366	11,275	10,500	10,500	4604	Snow Plowing	10,500	-	-	10,500	-	0.00%
81,552	138,631	35,888	35,890	35,890	4701	Security System Monitoring	10,740	-	-	10,740	(25,150)	-70.08%
<b>\$ 1,978,173</b>	<b>\$ 2,170,908</b>	<b>\$ 2,360,505</b>	<b>\$ 2,143,534</b>	<b>\$ 2,143,534</b>		<b>TOTAL MAINT. &amp; PROP. SERVICES</b>	<b>\$ 2,266,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,266,696</b>	<b>\$ 123,162</b>	<b>5.75%</b>
						<i>Other Services (5000's)</i>						
1,509,158	1,589,157	1,592,600	1,687,804	1,731,123	5100	Regular Transportation	1,848,365	-	-	1,848,365	160,561	9.51%
490,473	729,788	843,911	1,010,779	1,010,779	5101	SPED Transportation	1,045,512	-	-	1,045,512	34,733	3.44%
54,105	96,953	218,024	175,062	175,062	5104	Athletic Transportation	174,168	-	-	174,168	(894)	-0.51%
-	1,537	12,802	15,497	15,497	5105	Extra Curricular Transportation	14,060	-	-	14,060	(1,437)	-9.27%
67,457	104,190	160,181	115,670	115,670	5112	Diesel & Gasoline	116,710	-	-	116,710	1,040	0.90%
89,784	103,321	128,142	142,980	136,003	5200	General Liability Insurance	142,803	-	-	142,803	(177)	-0.12%
16,650	15,525	14,400	14,400	15,008	5202	Athletic Insurance	15,758	-	-	15,758	1,358	9.43%
97,536	100,707	104,154	109,362	106,579	5205	Property Insurance	109,776	-	-	109,776	414	0.38%
87,620	89,975	87,714	94,106	94,106	5300	Communications	94,106	-	-	94,106	-	0.00%
30,801	30,990	27,469	29,383	29,383	5400	Delivery & Postage	29,383	-	-	29,383	-	0.00%
2,592	4,440	853	4,000	4,000	5500	Advertising	4,000	-	-	4,000	-	0.00%
14,386	17,176	16,962	24,437	24,437	5501	Printing	23,987	-	-	23,987	(450)	-1.84%
1,528,352	2,007,688	2,367,437	2,335,763	2,335,763	5600	Out of District Tuition	1,929,128	-	-	1,929,128	(406,635)	-17.41%
1,044,742	923,345	1,063,918	903,461	903,461	5601	Tuition Settlements	1,006,152	-	-	1,006,152	102,691	11.37%
286,110	-	-	-	-	5605	Tuition-ESS	-	-	-	-	-	0.00%
29,716	15,346	41,076	42,227	42,227	5800,5802-							
6,106	3,162	3,803	10,430	10,430	5880	Travel & Conference	58,317	-	-	58,317	16,090	38.10%
3,190	2,349	5,684	6,632	6,632	5900	Other Purchased Services	12,847	-	-	12,847	6,215	93.72%
<b>\$ 5,358,779</b>	<b>\$ 5,835,649</b>	<b>\$ 6,689,130</b>	<b>\$ 6,721,993</b>	<b>\$ 6,756,160</b>		<b>TOTAL OTHER SERVICES</b>	<b>\$ 6,635,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,635,775</b>	<b>\$ (86,218)</b>	<b>-1.28%</b>
						<i>Supplies &amp; Materials (6000's)</i>						
418,014	395,832	875,582	547,140	547,140	6110	Materials	542,614	-	-	542,614	(4,526)	-0.83%
17,064	22,091	36,390	32,908	32,908	6120	Office Materials	34,009	-	-	34,009	1,101	3.35%
136,447	184,684	174,050	181,624	181,624	6130	Maintenance Materials	181,624	-	-	181,624	-	0.00%
37,883	71,587	104,211	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	-	0.00%
12,891	16,815	21,943	17,184	17,184	6132	Security Materials	26,284	-	-	26,284	9,100	52.96%
489,133	522,319	517,581	566,868	566,868	6140	Software	629,926	-	-	629,926	63,058	11.12%
324,134	196,324	98,833	103,552	103,552	6410	Books	61,450	-	-	61,450	(42,103)	-40.66%
358,623	388,111	325,229	454,796	454,796	6510	Heating Oil/Natural Gas	492,452	-	-	492,452	37,656	8.28%
705,182	722,884	482,463	862,742	862,742	6520	Electricity	831,746	-	-	831,746	(30,996)	-3.59%
1,431	2,079	2,890	3,000	3,000	6530	Propane	3,000	-	-	3,000	-	0.00%
<b>\$ 2,500,802</b>	<b>\$ 2,522,725</b>	<b>\$ 2,639,172</b>	<b>\$ 2,848,163</b>	<b>\$ 2,848,163</b>		<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$ 2,881,453</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,881,453</b>	<b>\$ 33,290</b>	<b>1.17%</b>

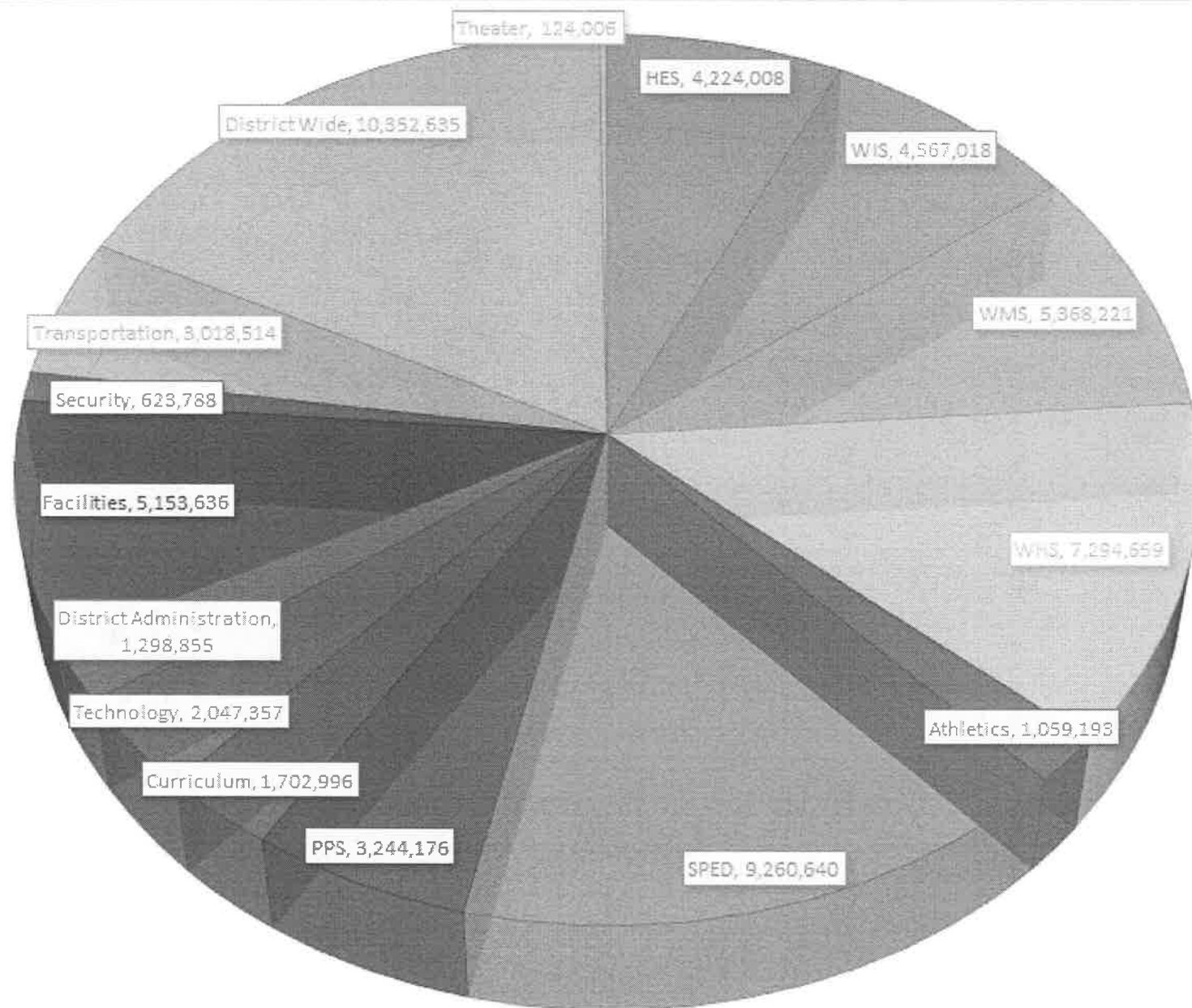
WESTON PUBLIC SCHOOLS  
FY2024-2025 REQUESTED OPERATING BUDGET

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
						<i>Equipment (7000's)</i>						
629,991	541,176	192,826	182,091	182,091	7300	Equipment	274,579	-	-	274,579	92,488	50.79%
<b>\$ 629,991</b>	<b>\$ 541,176</b>	<b>\$ 192,826</b>	<b>\$ 182,091</b>	<b>\$ 182,091</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 274,579</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,579</b>	<b>\$92,488</b>	<b>50.79%</b>
						<i>Other Objects (8000's)</i>						
80,424	87,211	87,938	97,850	97,850	8100	Dues, Fees and Memberships	105,668	-	-	105,668	7,818	7.99%
20,110	24,317	32,434	25,345	25,345	8900	Other Objects	27,345	-	-	27,345	2,000	7.89%
<b>\$ 100,534</b>	<b>\$ 111,528</b>	<b>\$ 120,372</b>	<b>\$ 123,195</b>	<b>\$ 123,195</b>		<b>TOTAL OTHER OBJECTS</b>	<b>\$ 133,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 133,013</b>	<b>\$ 9,818</b>	<b>7.97%</b>
						<i>Revenues (9000's)</i>						
(22,498)	(29,042)	(29,462)	(29,903)	(29,903)	9200	Technology Revenue	(29,903)	-	-	(29,903)	-	0.00%
(61,920)	(73,800)	(74,800)	(63,761)	(63,761)	9201	Participation Fees, Athletics	(64,133)	-	-	(64,133)	(372)	0.58%
-	(18,350.00)	(21,689)	(14,000)	(14,000)	9202	Gate Receipts, Athletics	(14,000)	-	-	(14,000)	-	0.00%
(134,377.28)	(77,445)	(89,987)	-	(25,495)	9204	Transportation Revenues	(14,805)	-	-	(14,805)	(14,805)	0.00%
(859,340)	(812,440)	(928,213)	(787,045)	(787,045)	9205	Excess Cost SPED	(711,339)	-	-	(711,339)	75,706	-9.62%
(74,625)	(79,561)	(121,242)	(64,062)	(160,930)	9206	Pre School Tuition	(188,361)	-	-	(188,361)	(124,299)	194.03%
(76,283)	(75,981)	(119,573)	(87,478)	(141,161)	9207	Non-Resident Tuition	(116,623)	-	-	(116,623)	(29,145)	33.32%
(37,813)	(19,878)	(61,203)	(42,681)	(42,681)	9208	Revenue from Town for Fields	(42,681)	-	-	(42,681)	-	0.00%
(11,000)	(40,000)	(30,800)	(31,050)	(31,050)	9209	Parking Fees	(24,075)	-	-	(24,075)	6,975	-22.46%
(14,161)	(46,050)	(42,223)	(51,025)	(51,025)	9210	Theater Receipts	(51,025)	-	-	(51,025)	-	0.00%
-	-	-	(17,500)	(17,500)	9212	Facility Use Rental	(27,500)	-	-	(27,500)	(10,000)	57.14%
(6,815)	(4,768)	(14,336)	(6,000)	(21,902)	9215	Medicaid Revenue	(18,060)	-	-	(18,060)	(12,060)	201.00%
-	-	-	-	-		Board of Finance Reduction - TBD	(221,891)	-	-	(221,891)	(221,891)	0.00%
<b>\$ (1,298,832)</b>	<b>\$ (1,277,316)</b>	<b>\$ (1,533,828)</b>	<b>\$ (1,194,505)</b>	<b>\$ (1,386,453)</b>		<b>Total Revenues</b>	<b>\$ (1,524,396)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,524,396)</b>	<b>\$ (329,891)</b>	<b>27.62%</b>
<b>\$ 52,905,767</b>	<b>\$ 53,679,040</b>	<b>\$ 55,355,969</b>	<b>\$ 57,945,055</b>	<b>\$ 57,705,230</b>		<b>GRAND TOTAL</b>	<b>\$ 59,151,290</b>	<b>\$ 77,827</b>	<b>\$ 110,584</b>	<b>\$ 59,339,701</b>	<b>\$ 1,394,646</b>	<b>2.41%</b>

**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**SUMMARY BUDGET BY COST CENTER**

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2024-2025 Requested Budget	FY25 V FY24 (\$)	FY25 V FY24 (%)	% of FY25 Requested Budget
HES	3,441,891	3,823,437	3,980,887	4,199,381	4,224,008	24,627	0.59%	7.12%
WIS	3,933,514	3,993,755	3,915,479	4,399,199	4,567,018	167,819	3.81%	7.70%
WMS	5,063,869	4,965,815	4,971,289	5,109,995	5,368,221	258,226	5.05%	9.05%
WHS	6,887,611	7,016,627	7,200,583	7,147,618	7,294,659	147,041	2.06%	12.29%
Athletics	796,081	873,612	1,032,174	1,041,046	1,059,193	18,147	1.74%	1.78%
SPED	8,282,916	8,742,484	8,873,299	9,420,456	9,260,640	(159,816)	-1.70%	15.61%
PPS	2,803,095	2,561,209	2,750,212	3,171,680	3,244,176	72,496	2.29%	5.47%
Curriculum	1,297,575	1,186,693	1,542,579	1,692,933	1,702,996	10,063	0.59%	2.87%
Technology	1,943,296	1,916,941	1,656,729	1,845,486	2,047,357	201,870	10.94%	3.45%
District Administration	1,305,067	1,115,027	1,193,532	1,239,149	1,298,855	59,706	4.82%	2.19%
Facilities	4,354,452	4,617,417	4,702,967	4,975,873	5,153,636	177,763	3.57%	8.68%
Security	467,428	549,748	487,653	518,583	623,788	105,205	20.29%	1.05%
Transportation	1,927,053	2,355,593	2,516,928	2,836,986	3,018,514	181,528	6.40%	5.09%
District Wide	10,298,390	9,790,851	10,437,737	10,228,362	10,352,635	124,273	1.21%	17.45%
Theater	103,532	169,830	93,918	118,307	124,006	5,699	4.82%	0.21%
<b>Total</b>	<b>\$ 52,905,769</b>	<b>\$ 53,679,038</b>	<b>\$ 55,355,965</b>	<b>\$ 57,945,057</b>	<b>\$ 59,339,701</b>	<b>\$ 1,394,646</b>	<b>2.41%</b>	



**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**COST CENTER CATEGORY TOTALS**

	2024-2025 Requested	Salaries (1,000's)	Employee Benefits (2,000's)	Professional & Technical (3,000's)	Repairs and Maintenance (4,000's)	Other Services (5,000's)	Supplies & Materials (6,000's)	Equipment (7,000's)	Other Objects (8,000's)	Revenues (9,000's)	Total
HES	\$ 4,224,008	4,144,564	-	500	1,750	4,395	72,088	-	712	-	4,224,008
WIS	\$ 4,567,018	4,487,965	-	1,215	2,925	6,365	66,455	-	2,093	-	4,567,018
WMS	\$ 5,368,221	5,204,502	-	12,271	18,345	19,200	106,051	-	7,852	-	5,368,221
WHS	\$ 7,294,659	7,050,946	-	18,390	16,421	35,199	177,888	-	19,890	(24,075)	7,294,659
Athletics	\$ 1,059,193	789,962	-	65,536	28,817	196,926	62,750	-	20,835	(105,633)	1,059,193
SPED	\$ 9,260,640	6,592,566	-	572,476	-	2,935,280	64,079	13,750	250	(917,760)	9,260,640
PPS	\$ 3,244,176	2,941,996	-	286,100	-	1,500	13,430	-	1,150	-	3,244,176
Curriculum	\$ 1,702,996	1,505,794	-	134,207	-	39,555	3,950	-	19,490	-	1,702,996
Technology	\$ 2,047,357	739,320	-	141,245	188,050	101,168	644,578	260,829	2,070	(29,903)	2,047,357
District Admin.	\$ 1,298,855	1,052,735	-	171,500	1,000	17,418	16,032	-	40,170	-	1,298,855
Facilities	\$ 5,153,636	1,517,605	-	7,750	1,966,249	99,043	1,587,170	-	18,500	(42,681)	5,153,636
Security	\$ 623,788	449,978	-	114,786	23,740	9,000	26,284	-	-	-	623,788
Transportation	\$ 3,018,514	-	-	-	12,000	3,021,319	-	-	-	(14,805)	3,018,514
District Wide	\$ 10,352,635	(125,610)	10,643,787	30,169	-	142,803	-	-	-	(338,514)	10,352,635
Theater	\$ 124,006	91,757	-	28,570	7,400	6,604	40,700	-	-	(51,025)	124,006
<b>Total</b>	<b>\$ 59,339,701</b>	<b>\$ 36,444,079</b>	<b>\$ 10,643,787</b>	<b>\$ 1,584,714</b>	<b>\$ 2,266,697</b>	<b>\$ 6,635,774</b>	<b>\$ 2,881,454</b>	<b>\$ 274,579</b>	<b>\$ 133,012</b>	<b>(\$1,524,396)</b>	<b>\$ 59,339,701</b>

**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE**

	2023-2024 Adopted Budget	2024-2025 Requested	FY25 V FY24 (\$)	Salaries (1,000's)	Employee Benefits (2,000's)	Professional & Technical (3,000's)	Repairs and Maintenance (4,000's)	Other Services (5,000's)	Supplies & Materials (6,000's)	Equipment (7,000's)	Other Objects (8,000's)	Revenues (9,000's)	Total
HES	\$ 4,199,381	\$ 4,224,008	24,627	23,970	-	-	250	28	229	-	151	-	24,627
WIS	\$ 4,399,199	\$ 4,567,018	167,819	182,755	-	-	-	-	(15,036)	-	100	-	167,819
WMS	\$ 5,109,995	\$ 5,368,221	258,226	246,865	-	1,286	10,385	(5,840)	6,765	-	(1,235)	-	258,226
WHS	\$ 7,147,618	\$ 7,294,659	147,041	140,839	-	2,950	(6,123)	9,514	(10,476)	-	3,361	6,975	147,040
Athletics	\$ 1,041,046	\$ 1,059,193	18,147	13,569	-	2,794	3,512	2,464	5,000	-	1,180	(10,372)	18,147
SPED	\$ 9,420,456	\$ 9,260,640	(159,816)	203,117	-	-	-	(301,444)	(835)	-	-	(60,653)	(159,816)
PPS	\$ 3,171,680	\$ 3,244,176	72,496	82,376	-	(500)	-	-	(9,380)	-	-	-	72,496
Curriculum	\$ 1,692,933	\$ 1,702,996	10,063	22,761	-	14,237	-	8,490	(38,770)	-	3,345	-	10,063
Technology	\$ 1,845,486	\$ 2,047,357	201,870	19,761	-	4,499	8,881	-	76,241	92,488	-	-	201,870
District Admin.	\$ 1,239,149	\$ 1,298,855	59,706	65,409	-	(9,000)	-	-	2,382	-	915	-	59,706
Facilities	\$ 4,975,873	\$ 5,153,636	177,763	52,181	-	-	116,508	414	6,660	-	2,000	-	177,763
Security	\$ 518,583	\$ 623,788	105,205	97,953	-	6,302	(12,150)	4,000	9,100	-	-	-	105,205
Transportation	\$ 2,836,986	\$ 3,018,514	181,528	-	-	-	-	196,333	-	-	-	(14,805)	181,528
District Wide	\$ 10,228,362	\$ 10,352,635	124,273	521	376,039	(1,074)	-	(177)	-	-	-	(251,036)	124,273
Theater	\$ 118,307	\$ 124,006	5,699	909	-	1,478	1,900	-	1,412	-	-	-	5,699
<b>Total</b>	<b>\$ 57,945,057</b>	<b>\$ 59,339,701</b>	<b>\$ 1,394,643</b>	<b>\$ 1,152,984</b>	<b>\$ 376,039</b>	<b>\$ 22,972</b>	<b>\$ 123,162</b>	<b>\$ (86,218)</b>	<b>\$ 33,290</b>	<b>\$ 92,488</b>	<b>\$ 9,818</b>	<b>\$ (329,891)</b>	<b>\$ 1,394,646</b>



## WESTON PUBLIC SCHOOLS OPERATING BUDGET

*Weston Public Schools, Weston, CT*

### Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)	Actuals
2010	\$ 43,975,602			\$ 43,858,323
2011	\$ 44,697,024	\$ 721,422	1.64%	\$ 44,665,027
2012	\$ 45,166,337	\$ 469,313	1.05%	\$ 45,162,361
2013	\$ 45,587,192	\$ 420,855	0.93%	\$ 45,580,485
2014	\$ 45,575,418	\$ (11,774)	-0.03%	\$ 45,715,095
2015	\$ 47,364,855	\$ 1,789,437	3.93%	\$ 47,361,906
2016	\$ 48,503,782	\$ 1,138,927	2.40%	\$ 48,502,576
2017	\$ 48,905,141	\$ 401,359	0.83%	\$ 48,689,604
2018	\$ 49,907,522	\$ 1,002,381	2.05%	\$ 50,969,357
2019	\$ 51,444,906	\$ 1,537,384	3.08%	\$ 51,946,731
2020	\$ 53,073,710	\$ 1,628,804	3.17%	\$ 52,248,793
2021	\$ 54,161,443	\$ 1,087,733	2.05%	\$ 52,905,767
2022	\$ 55,070,090	\$ 908,647	1.68%	\$ 53,679,039
2023	\$ 56,391,182	\$ 1,321,092	2.40%	\$ 55,355,969
2024	\$ 57,945,055	\$ 1,553,872	2.76%	
2025	\$ 59,339,701	\$ 1,394,646	2.41%	
<b>Average</b>		<b>\$ 1,024,273</b>	<b>2.02%</b>	
<b>5 YR Average</b>		<b>\$ 1,253,198</b>	<b>2.26%</b>	

**WESTON PUBLIC SCHOOLS 2025 CAPITAL BUDGET - DRAFT**

*Weston Public Schools, Weston, CT*

4/16/2024

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project by Priority</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
<u>1</u> District Wide Security Initiatives	\$ 330,000				
<u>2</u> Consulting Services for Facility Renovations	\$ 96,500				
<u>3</u> WHS Replacement of Front Entrance Step	\$ 50,000				
<u>4</u> District Wide Energy IAQ Audit	\$ 75,000				
<u>5</u> WHS Window Replacement	\$ 45,000				
<u>6</u> WIS & WHS Re-Caulk and Seal Expansion Joints in Brick and Pressure Wash	\$ 75,000				
<u>7</u> HES East House & South House Make Up Air Units	\$ 150,000				
<u>8</u> WHS Replace Indirect Hot Water Heater in New Boiler Room	\$ 300,000				
<u>9</u> District Wide Furniture Purchase	\$ 50,000				
<u>10</u> WHS Courtyard Renovation	\$ 100,000				
<u>11</u> WMS Teacher Break Room A/C	\$ 25,000				
<u>12</u> District Wide Security Initiatives		\$ 330,000			
<u>13</u> HES Core Boiler and Pumps Replacement and Add Water Filter		\$ 120,000			
<u>14</u> HES North House HVAC Replacement		\$ 400,000			
<u>15</u> District Wide Parking Lot/Driveway Maintenance and Paving		\$ 170,000			
<u>16</u> District Wide LED Retrofit		TBD			
<u>17</u> Radio Upgrade		\$ 200,000			
<u>18</u> WHS, WMS, and HES Replace PA and Clock System		TBD			
<u>19</u> WMS HVAC for All Spaces, see attached WMS HVAC Priority List		TBD			
<u>20</u> WIS Box Dampers and H.W., C.W. Valves/Actuator Replacement		TBD			
<u>21</u> WMS Courtyard Renovation		TBD			
<u>22</u> WMS Replace Old Gym Bleachers		TBD			
<u>23</u> WHS Front Lobby Add Heating/Cooling Ventilation		TBD			
<u>24</u> WHS Lower Field Turf Replacement		TBD			
<u>25</u> WHS D-Wing Renovation		TBD			
<u>26</u> District Wide Security Initiatives			\$ 330,000		
<u>27</u> WHS & WIS Ductwork Cleaning			\$ 170,000		
<u>28</u> HES East House & South House Roof Replacement			TBD		
<u>29</u> HES North House abate and replace gym floor			\$ 100,000		
<u>30</u> District Wide Parking Lot/Driveway Maintenance and Paving			\$ 170,000		
<u>31</u> District Wide LED Retrofit			TBD		
<u>32</u> WMS HVAC for All Spaces, see attached WMS HVAC Priority List			TBD		
<u>33</u> HES South House Replacement and Add Water Filter			TBD		
<u>34</u> WMS Switch Gear and Panel Replacement with 3,000 Amp Additional Power			TBD		
<u>35</u> WHS Boys and Girls Old Locker Rooms Renovation			TBD		
<u>36</u> WHS C-Wing Renovation			TBD		

<u>37</u>	District Wide Parking Lot/Driveway Maintenance and Paving					\$ 170,000				
<u>38</u>	District Wide LED Retrofit					TBD				
<u>39</u>	HES & WMS Ductwork Cleaning					\$ 170,000				
<u>40</u>	WMS HVAC for All Spaces, see attached WMS HVAC Priority List					TBD				
<u>41</u>	HES East House Boiler and Make Up Water Unit and Water Filter					TBD				
<u>42</u>	HES Core Buildings, Removal of UST					TBD				
<u>43</u>	WHS Renovate Bathrooms - 3 Boys, 3 Girls, Gang Bathrooms with ADA Compliant					TBD				
<u>44</u>	Bus Garage replacement of gas and diesel tanks					TBD				
<u>45</u>	Bus Garage removal of oil tank					TBD				
<u>46</u>	District Wide Parking Lot/Driveway Maintenance and Paving						\$ 170,000			
<u>47</u>	HES Core, East House and South House Switch Gear and Panel Replacement						TBD			
<u>48</u>	WMS HVAC for All Spaces, see attached WMS HVAC Priority List						TBD			
<u>49</u>	WIS Front Entrance and Café Floor Replacement						TBD			
<u>50</u>	WIS Increase Generator Capacity						TBD			
<u>51</u>	WMS Bathroom Renovation/Reconfiguration with ADA Compliance						TBD			
<u>52</u>	WHS Replace Interior Courtyard Windows - coordinate with fintube radiation project						TBD			
<u>53</u>	WHS Replace Hallway Finn Tube Radiation - coordinate with courtyard windows project						TBD			
<b>Total</b>						<b>\$ 1,296,500</b>	<b>\$ 770,000</b>	<b>\$ 440,000</b>	<b>\$ 340,000</b>	<b>\$ 170,000</b>