

Board of Selectmen Special Meeting

February 25, 2021 at 7.30pm

Join Zoom Meeting

<https://us02web.zoom.us/j/89339918247?pwd=ZHVVa3hhQW02Z21vdkk0Q05LVi9Gdz09>

Meeting ID: 893 3991 8247

Passcode: 721242

Dial by Phone: 646 558 8656

- 1- Call to order
- 2- Pledge of Allegiance
- 3- The Board of Selectmen review the Board of Education and First Selectman's proposed budget request for FY 2021-2022
- 4- Discussion/ Decision to vote on and transmit First Selectman and Board of Education proposed budgets to Board of Finance
- 5- Discussion/Decision to nominate from the Panel of Moderators a member to serve as a moderator and a member to serve as alternate member for the Annual Town Budget Meeting
- 6- Adjournment

Weston First Selectman Proposed Budget

**Fiscal Year
2021-22**

Presented to the Board of Selectmen on 2/23/21

Budget Goals

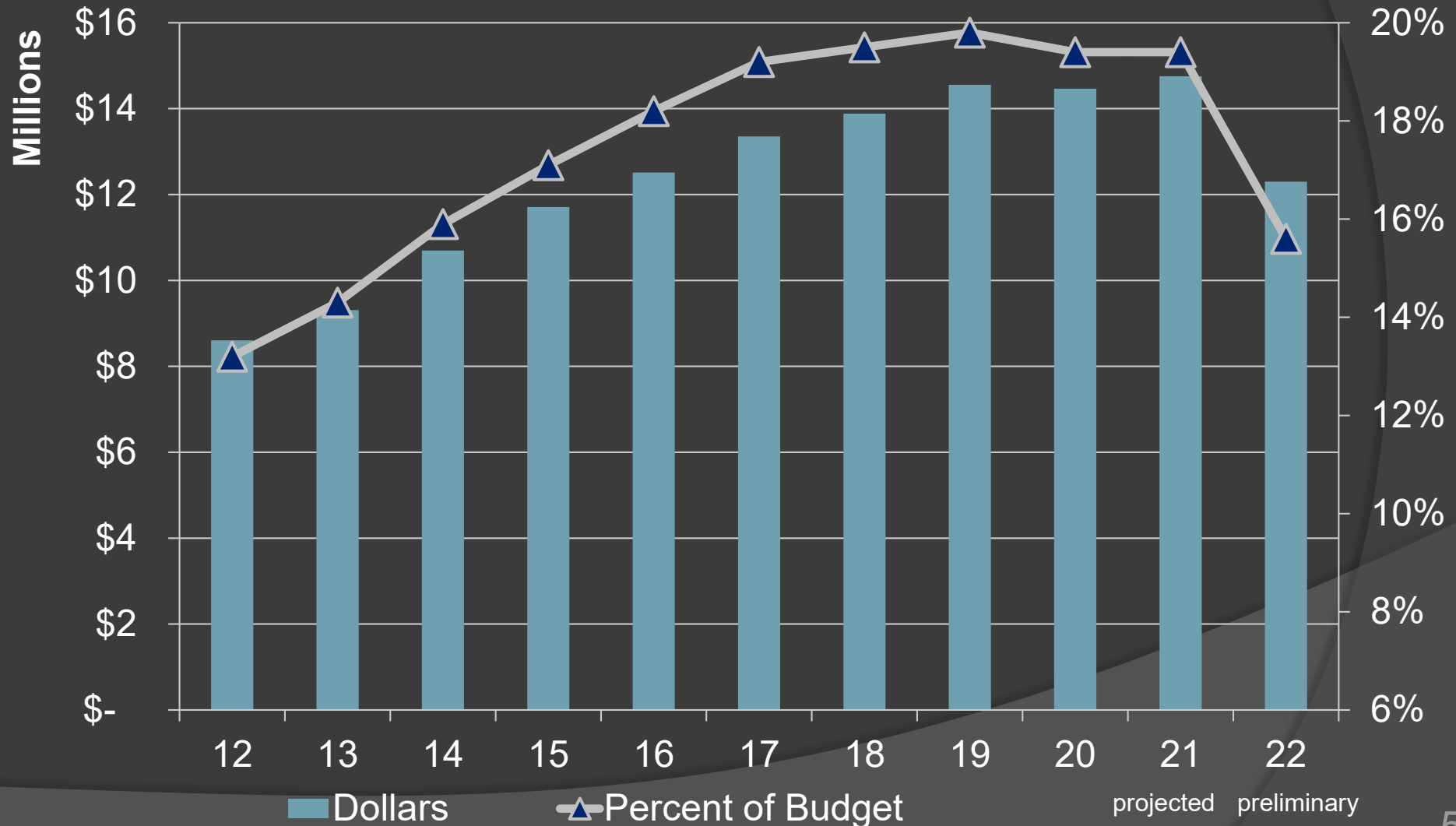
- ⦿ Maintain town services as least costly as possible
- ⦿ Address infrastructure needs (roads, bridges, walks)
- ⦿ Minimize mill rate increase
- ⦿ Budget both expenditures and revenues realistically
- ⦿ Recognize that there is limited grand list growth

***Current FY
Forecast***

	ORIGINAL BUDGET	PROJECTED ACTUAL	SURPLUS/ DEFICIT
REVENUES	74,506,496	75,028,439	521,943
LESS:			
TOWN EXPENDITURES	13,710,997	13,621,492	89,505
BOE EXPENDITURES	54,161,443	54,125,620	35,823
DEBT SERVICE	5,613,095	5,613,095	0
CAPITAL BUDGET	<u>1,020,961</u>	<u>1,025,961</u>	<u>(5,000)</u>
TOTAL EXPENDITURES	74,506,496	74,386,168	120,328
REVENUES MINUS EXPENDITURES	-	642,271	642,271
UNASSIGNED FUND BALANCE AS OF 6/30/20			<u>14,462,717</u>
Projected Fund Balance Prior to Supp Approp.			15,104,988
Less: Allowance for Suppl. Approp. & Transfers Out			(350,000)
FUND BALANCE FORECAST FOR 6/30/21			14,754,988
% of 2021-22 Proposed Budget			19.4%

Fund Balance History & Forecast

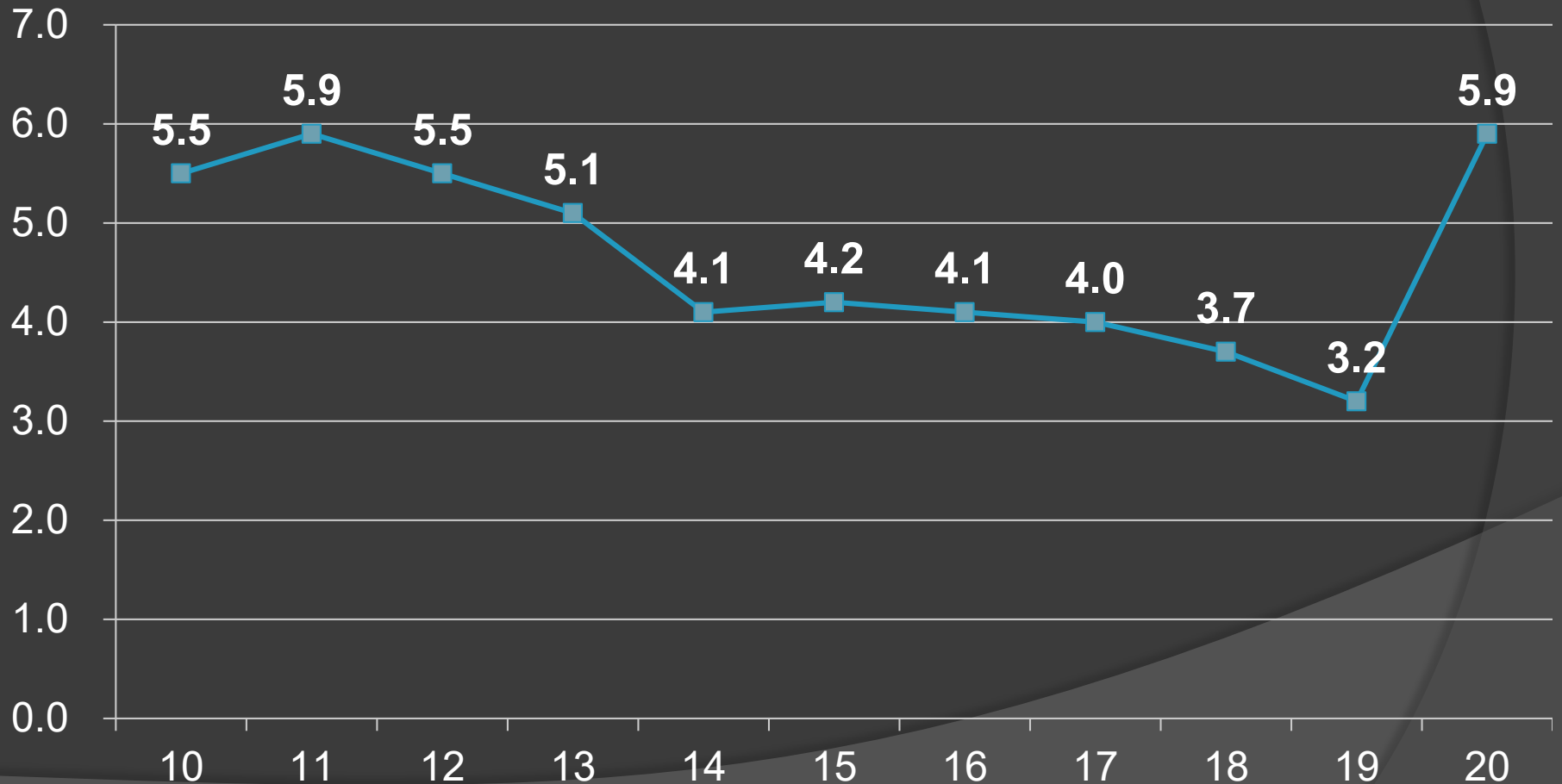
(Fund balance at end of fiscal Year)



Economic & Fiscal Data

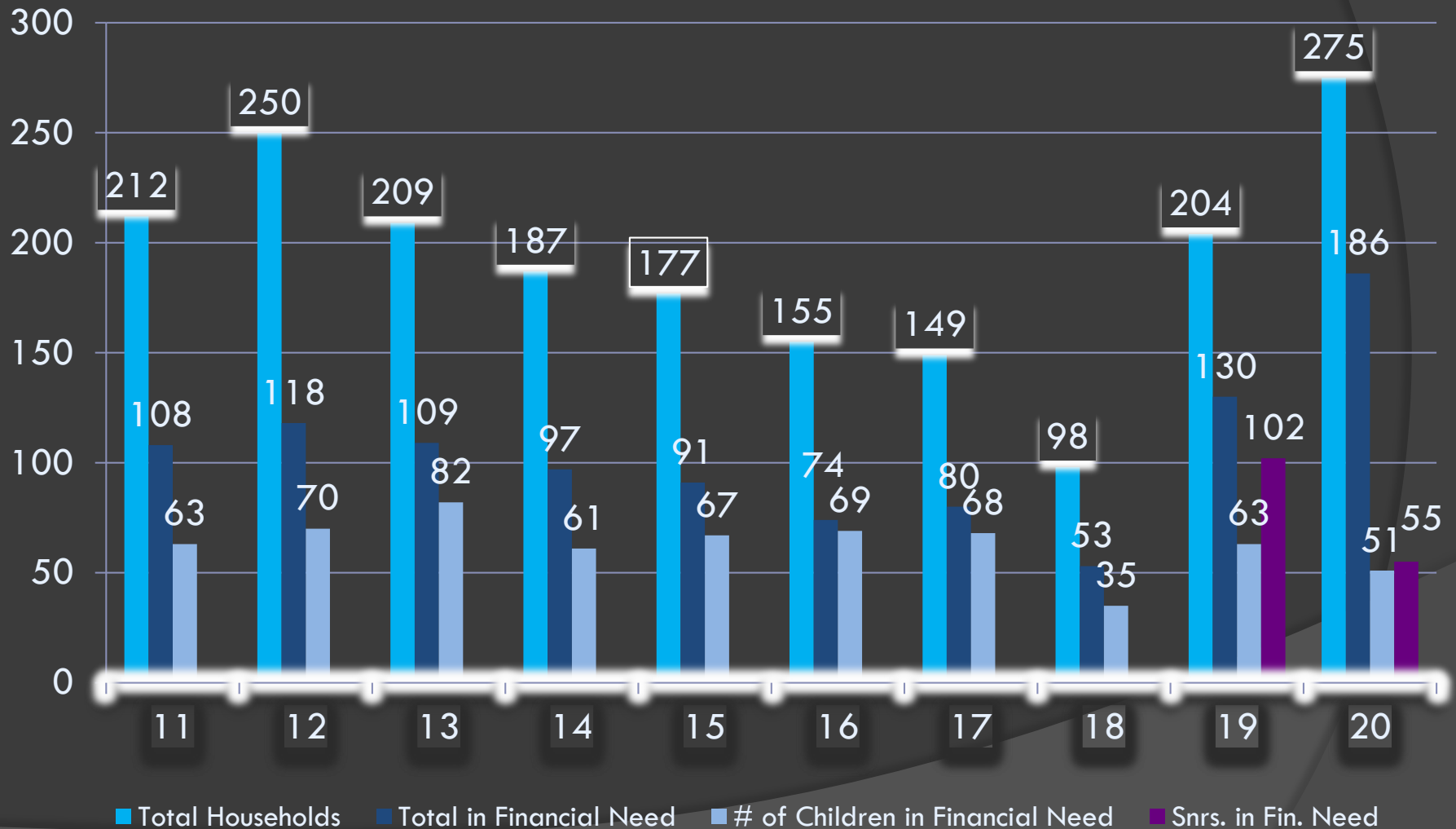
Weston Unemployment %

(Calendar Year – Annual Avg)



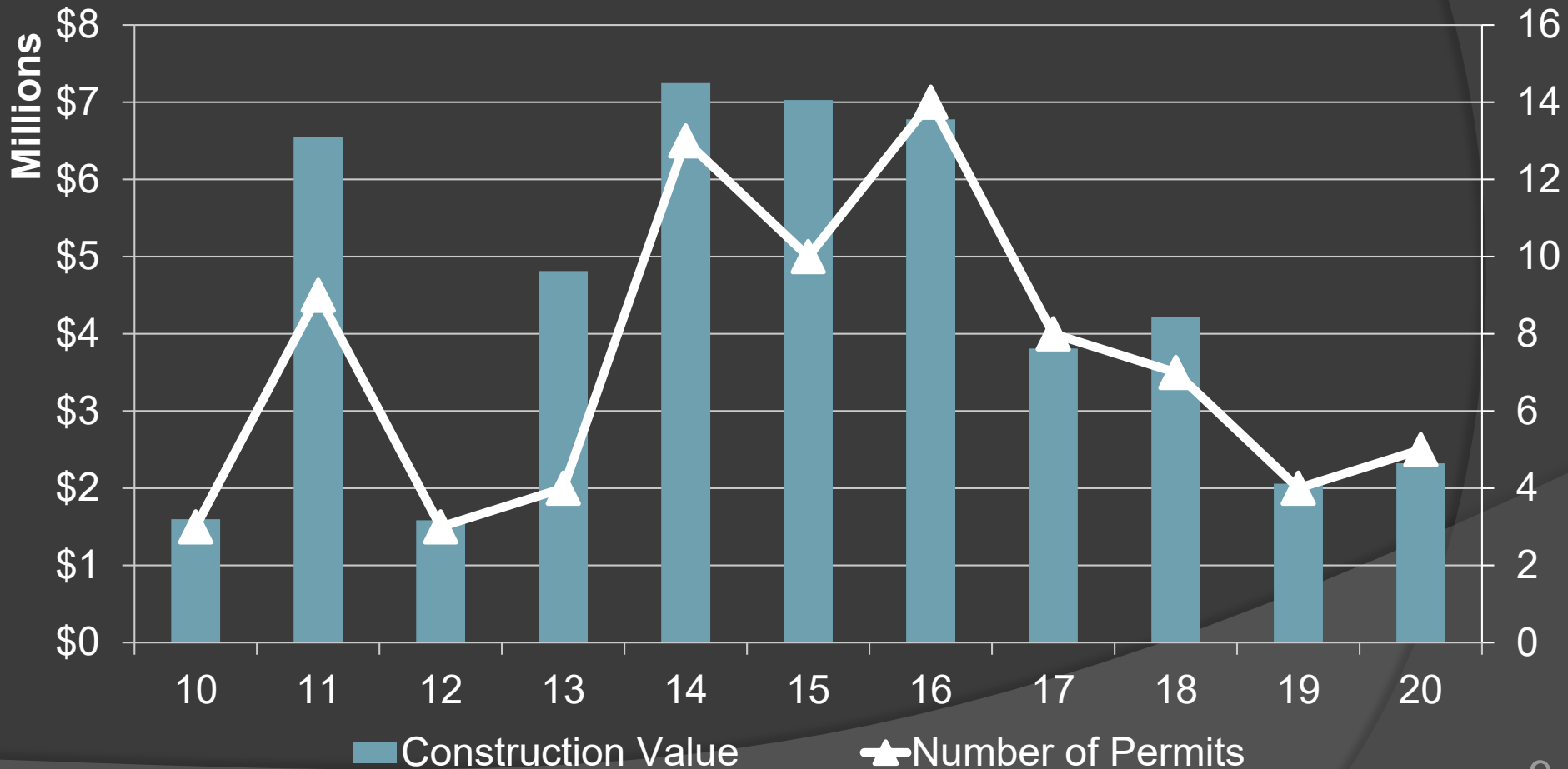
Social Services CLIENTS

(Calendar Year)



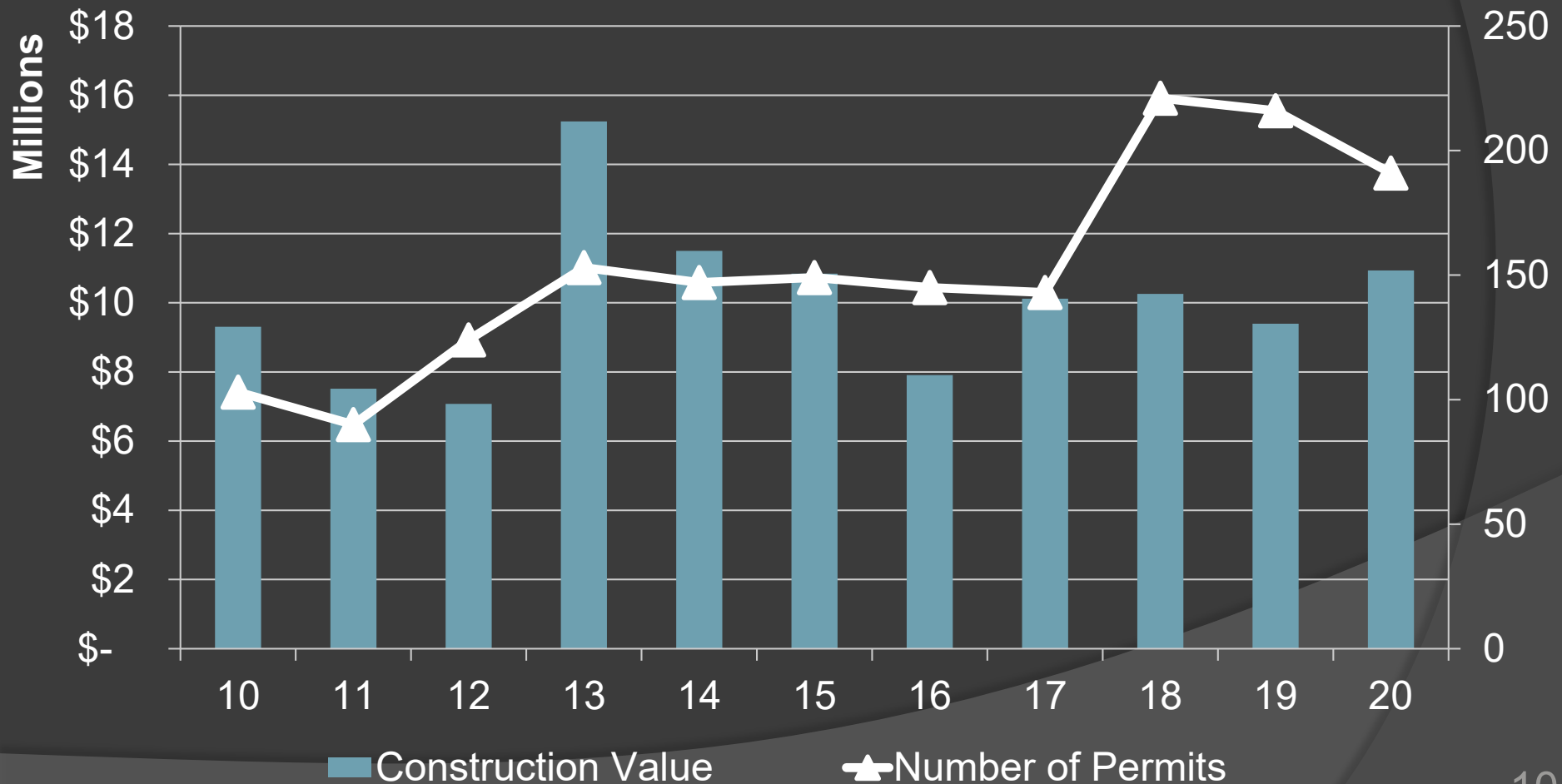
New Home Construction

(Fiscal Year ending 6/30)

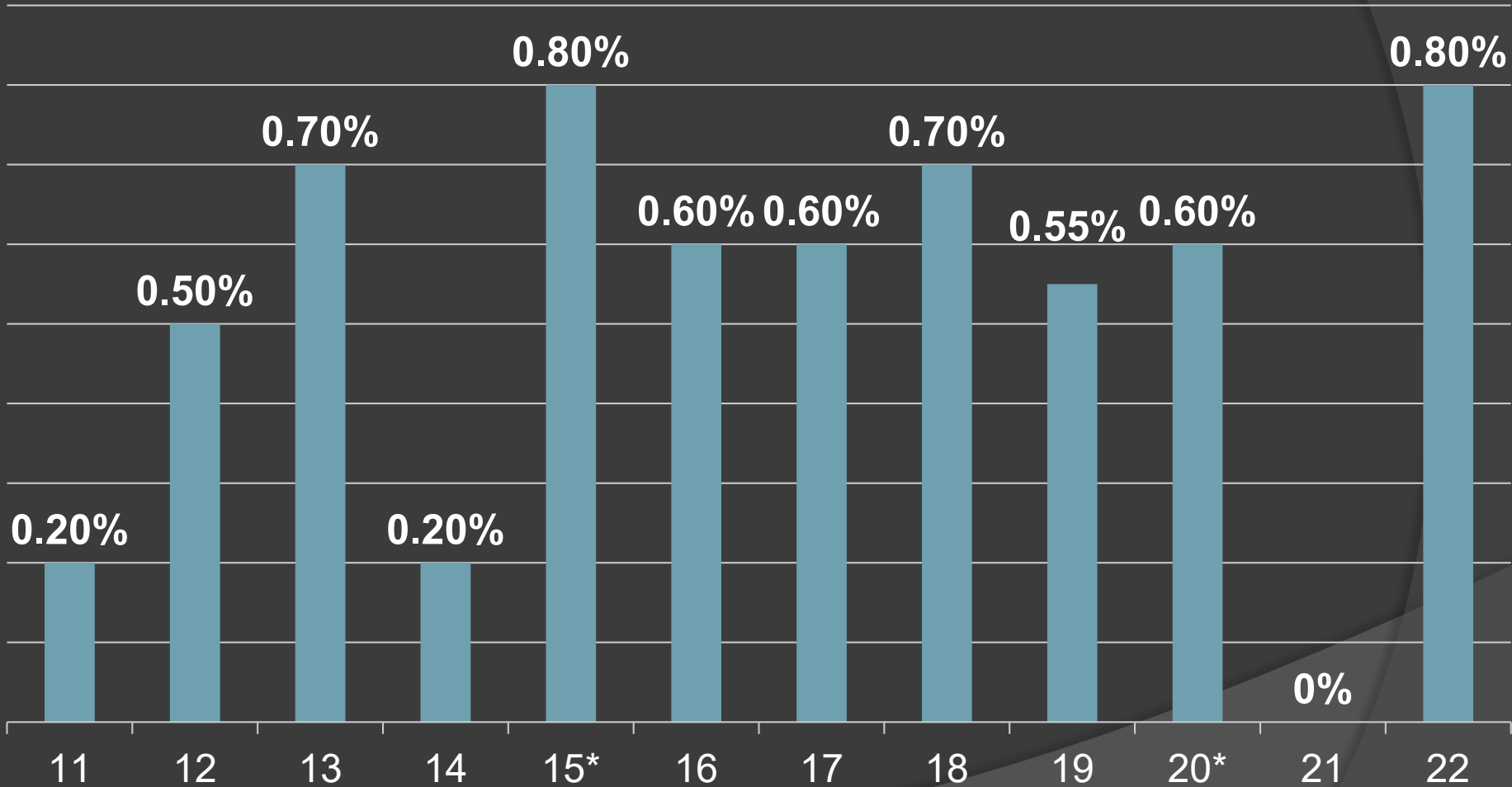


Additions & Remodeling

(Fiscal Year ending 6/30)



Grand List Growth



* Denotes Reval Year. Percentage has been equalized to prior year.

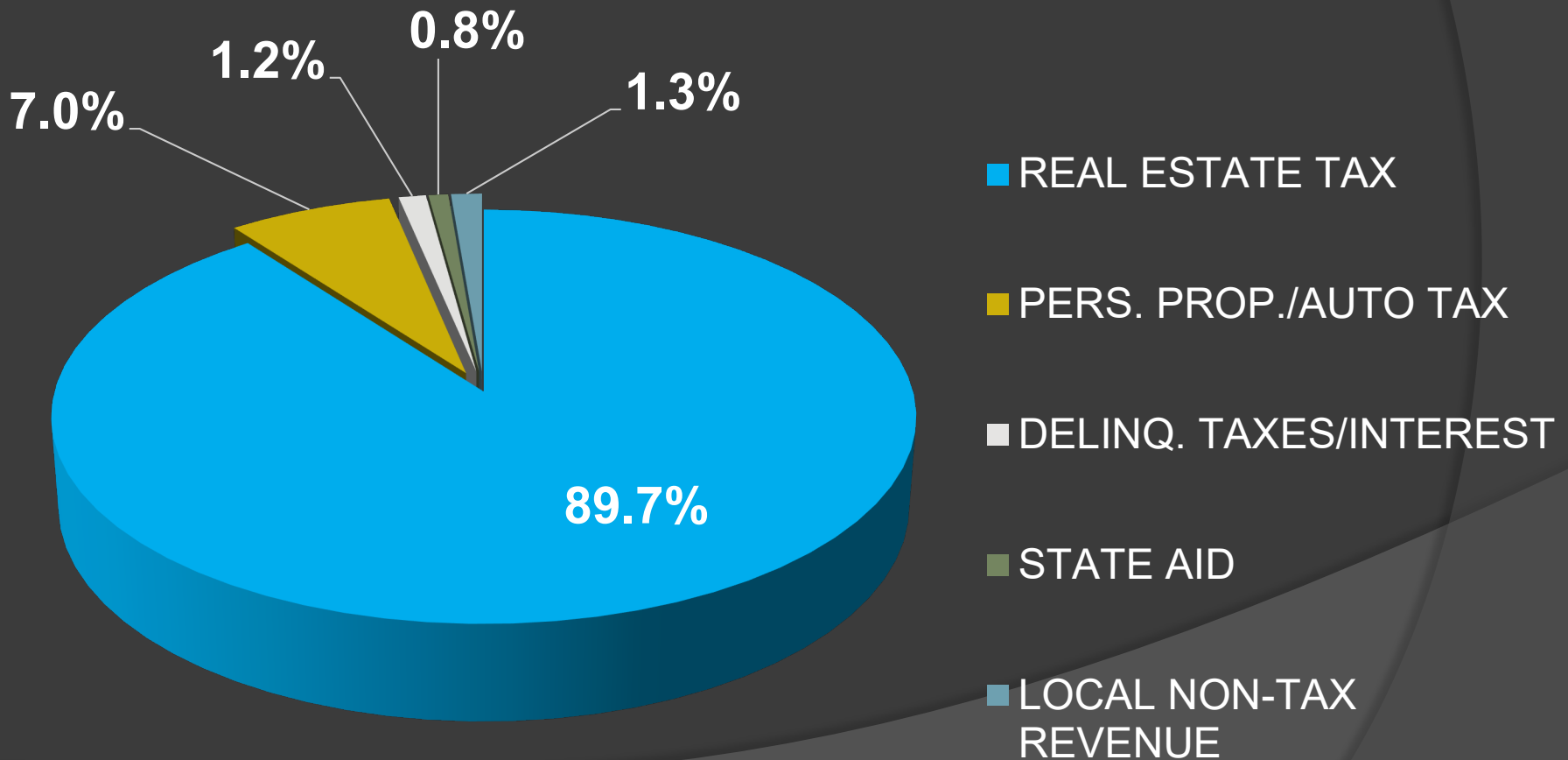
■ Percent Increase

***Highlights
of the
Proposed Budget***

Town Revenue Outlook

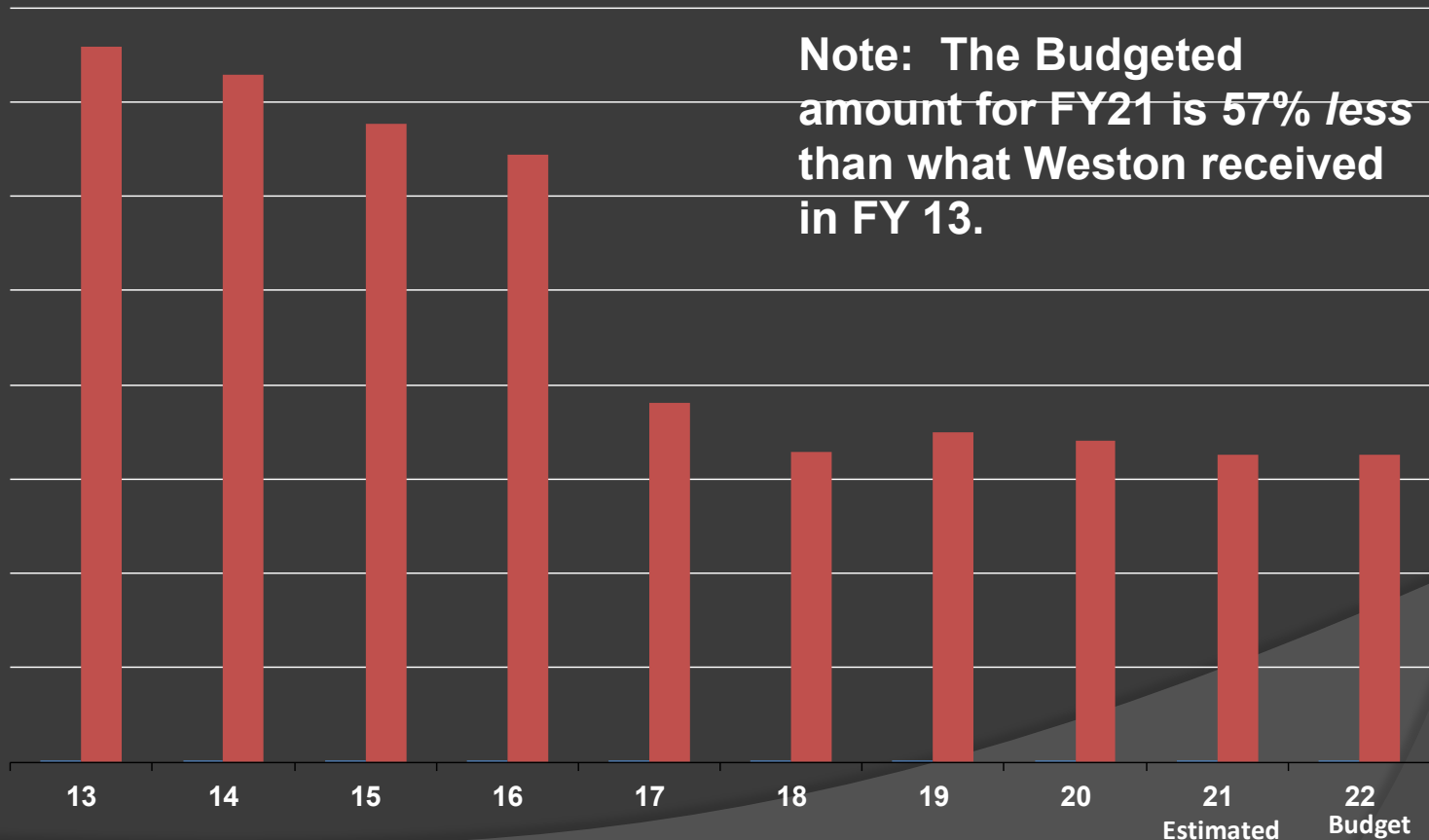
- ⦿ **Estimated .76% growth in the grand list**
- ⦿ **Maintains tax collection rate at 98%**
- ⦿ **State revenue flat based on Governor's budget**
- ⦿ **\$100k increase in delinquent tax collections**
- ⦿ **\$70k increase in Town Clerk fees (per trend)**
- ⦿ **\$75k reduction in Investment income due to lower short-term yields.**

Proposed Revenue as a % of the total budget



History of state aid to Weston

(does not include BOE special ed grants)



FY

13

14

15

16

17

18

19

20

21

Estimated

22

Budget

State of CT status

- ◎ FY 2019 - 20: \$39 million surplus
- ◎ FY 2020 - 21: \$127.6 million surplus estimated as of 2/1/2021.
- ◎ FY 2021-22 and 2022-23: \$1.2 billion and \$1.3 billion deficits respectively

BOS OPERATING BUDGET of \$14,085,026

An increase of \$374,029 or 2.73%

\$200,610 (53.6%) alone is attributable to two areas:

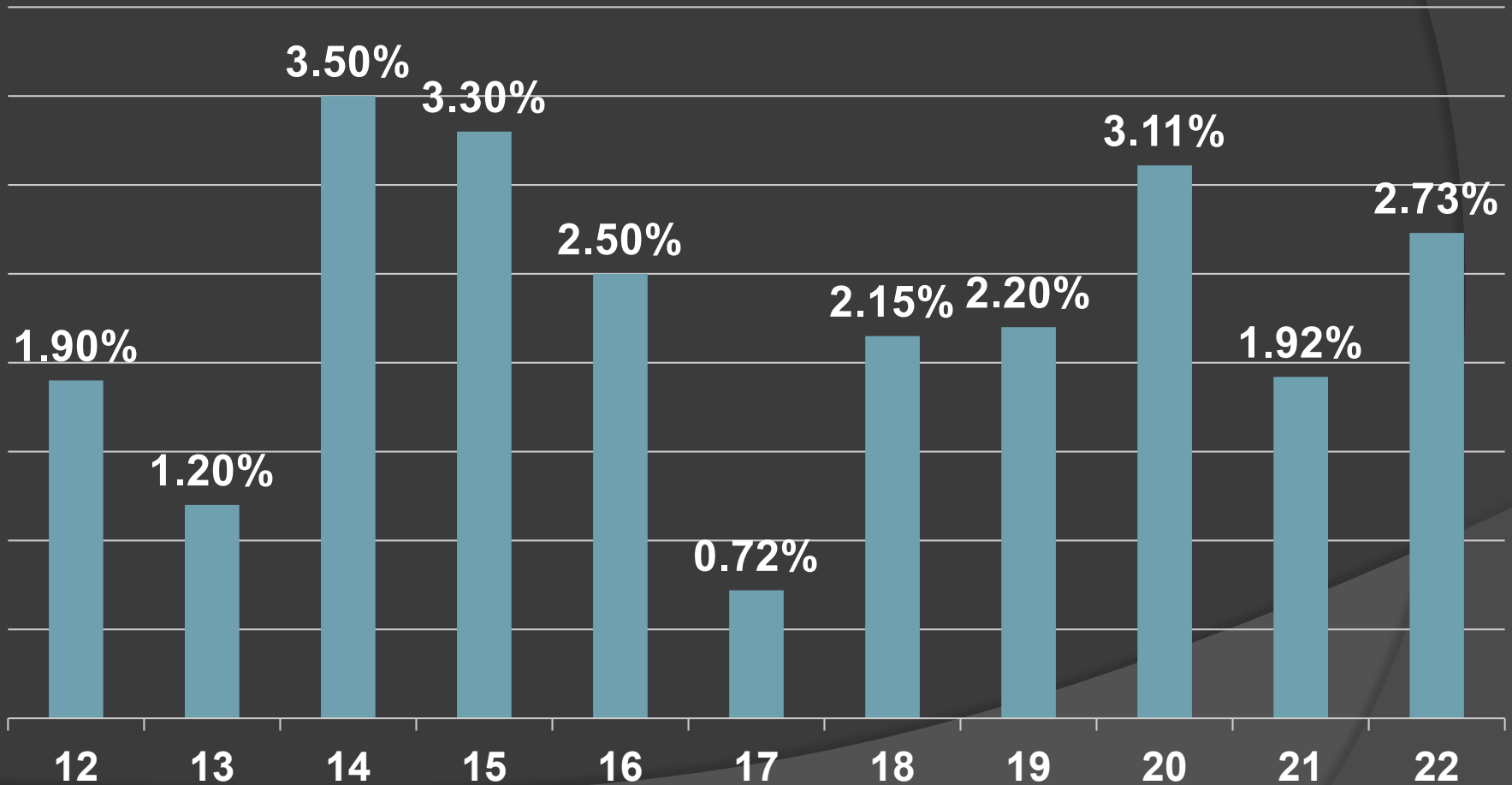
- Salary reserve for expiring contracts - \$95,610
- Pension cost increases - \$105,000

Future pension contribution costs

Fiscal Year	Contribution for <u>Police</u> (% of earnings)	Contribution for <u>non- Police</u> (% of earnings)
18-19	17.13	11.74
19-20	19.45	13.73
20-21	20.95	14.95
21-22	22.45	16.75
22-23	22.90	18.26
23-24	22.40	19.34

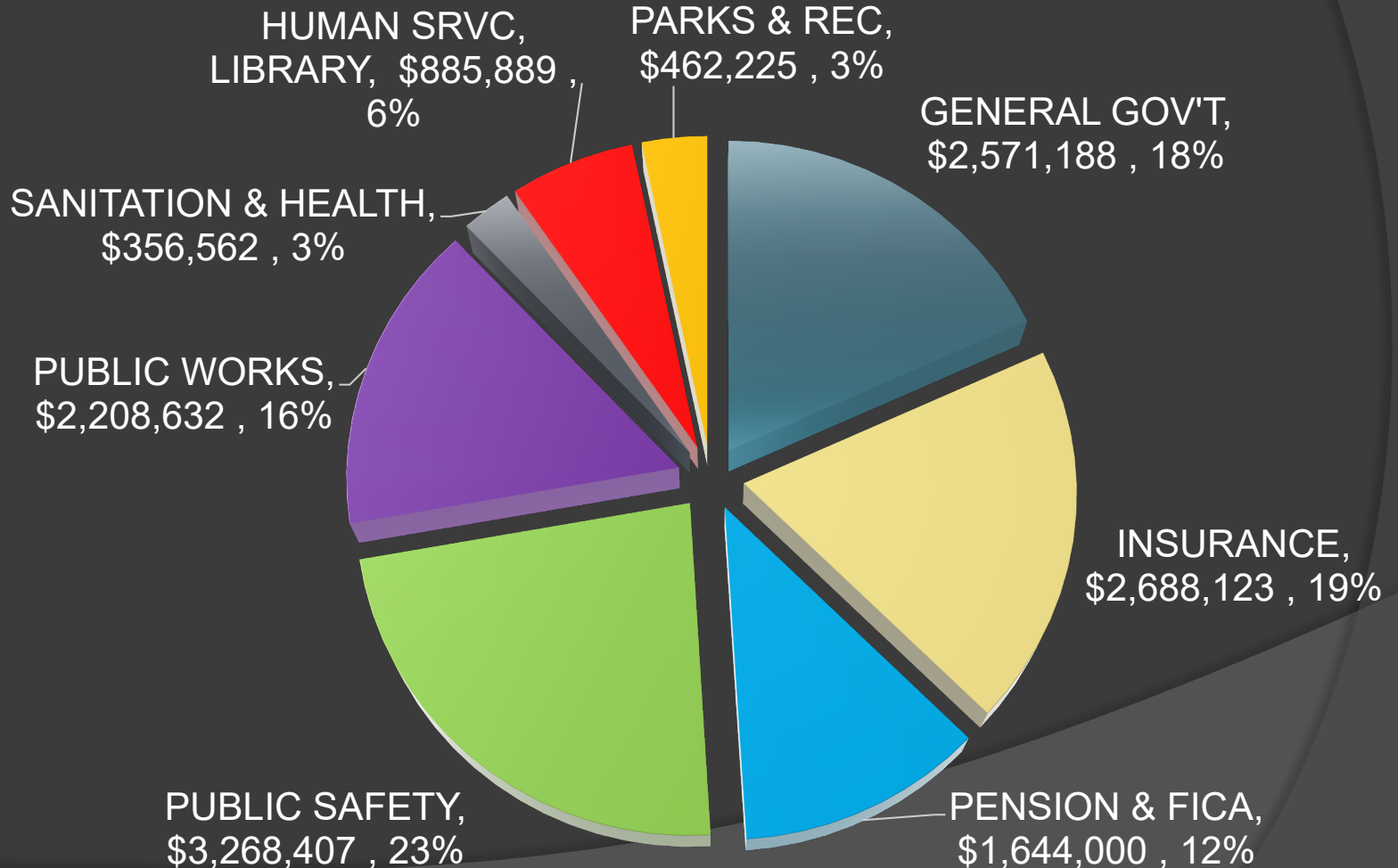
Employee contributions are generally 3.25%, increasing to 3.75% 7/1/21.

10 Year Increases of the BOS Operating budget

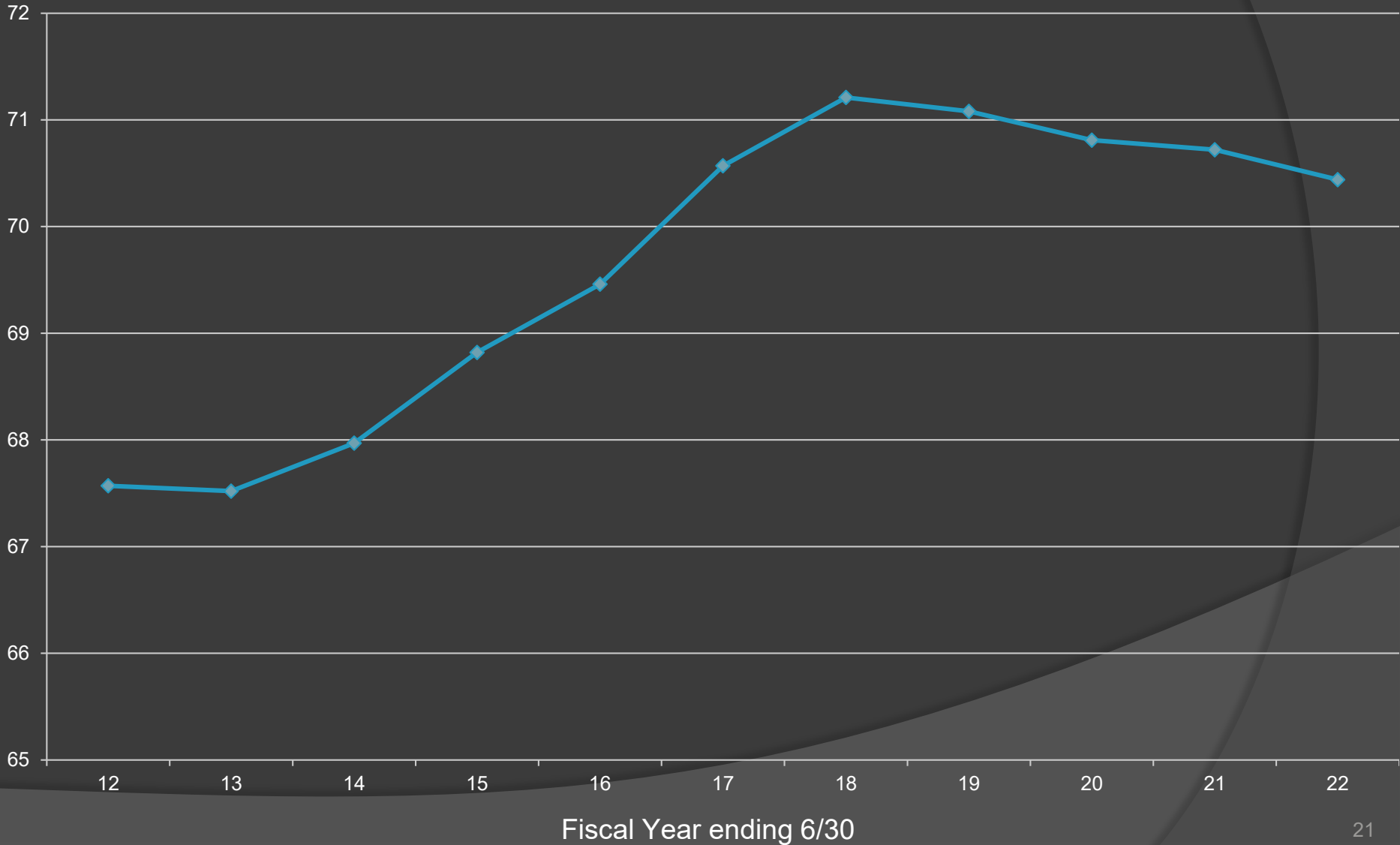


Breakdown of Expenditures

(\$ amounts & percent of budget)



PERSONNEL HISTORY FTE'S



Capital Budget

Capital Budgets for BOS & BOE

Funding request of \$2,933,210

- ❖ \$2,125,810 BOS + \$807,400 BOE
- ❖ Represents an increase in gross expenditures of \$1,729,886
- ❖ Offsets include \$165,950 from prior capital close outs, \$329,500 from Health Insurance reserve, and \$269,771 from the Capital bond fund.

Note: Fromson Strassler sale proceeds also anticipated to offset this Capital non-recurring budget.

BOS Capital Items of Note

- \$262k for camera related expenses regarding the state's Police Accountability legislation.
- \$225k for the final installment of the Library Roof Replacement
- \$262.5k for Michael's Way bridge
- \$360k for Road Repaving
- \$200k for a new DPW Front End Payloader
- \$266.5k for 20% municipal share toward a Transportation Alternatives Sidewalk grant project.

BOE capital Items of note

- High School Gym Air Handling Unit - \$380,000
- WIS Window Sill Repairs - \$125,000
- Contingency for Middle School HVAC - \$100,000
- HS Track Replacement - \$60,000 (3rd of 5 installments)

Weston Road Improvement Plan

Funding

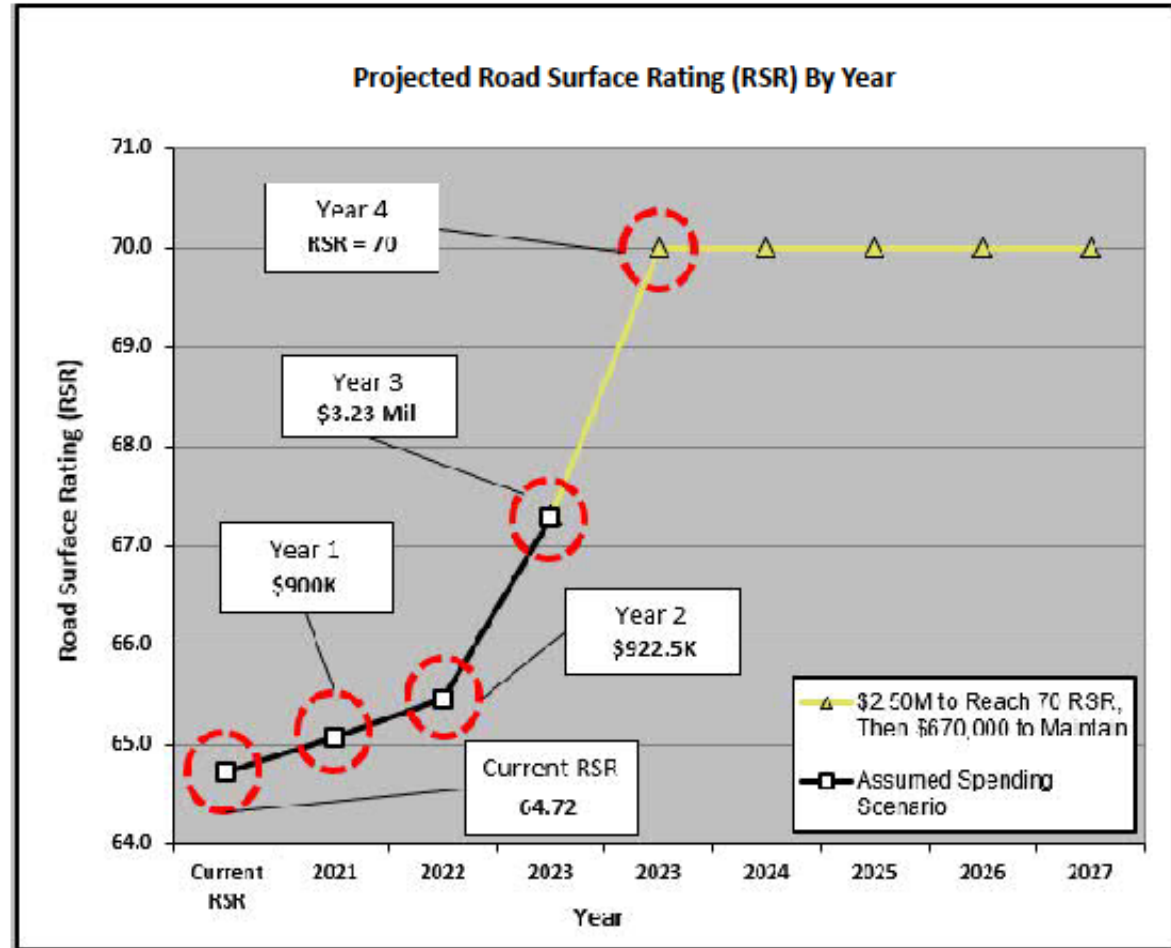
FY 21-22 - \$900k

FY 22-23 - \$922.5k

FY 23-24 - \$3.23Mil

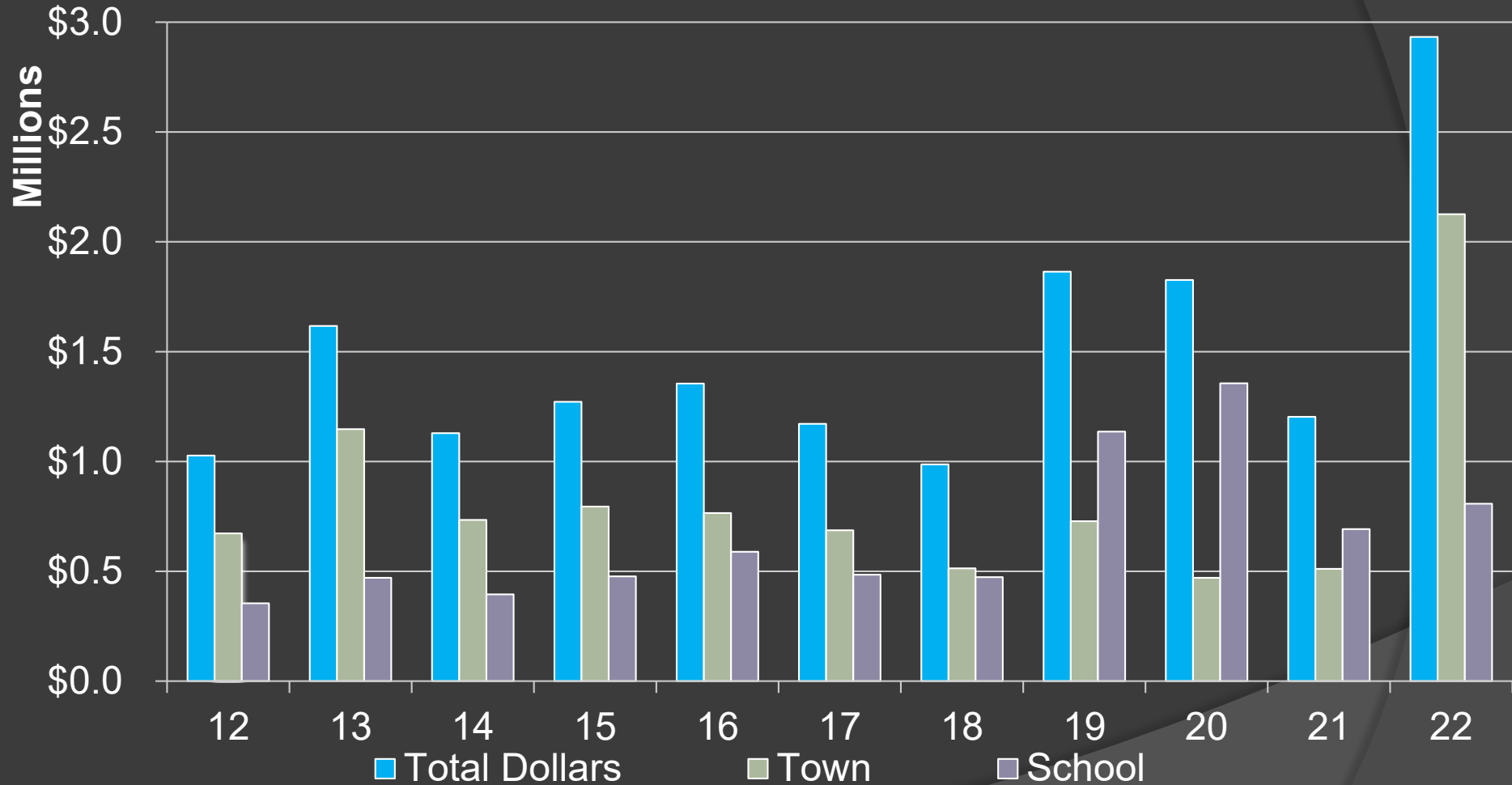
FY 24-25 - \$2.50Mil
to Reach 70 RSR

FY 25-26 - \$670k
Plus Inflation Each
Fiscal Year to
Maintain 70+ RSR
Thereafter



*Please Note: FY 23-24 RSR reflects LOTCIP Grant funding of \$2,697,600 plus additional Town funding of \$540k combined.

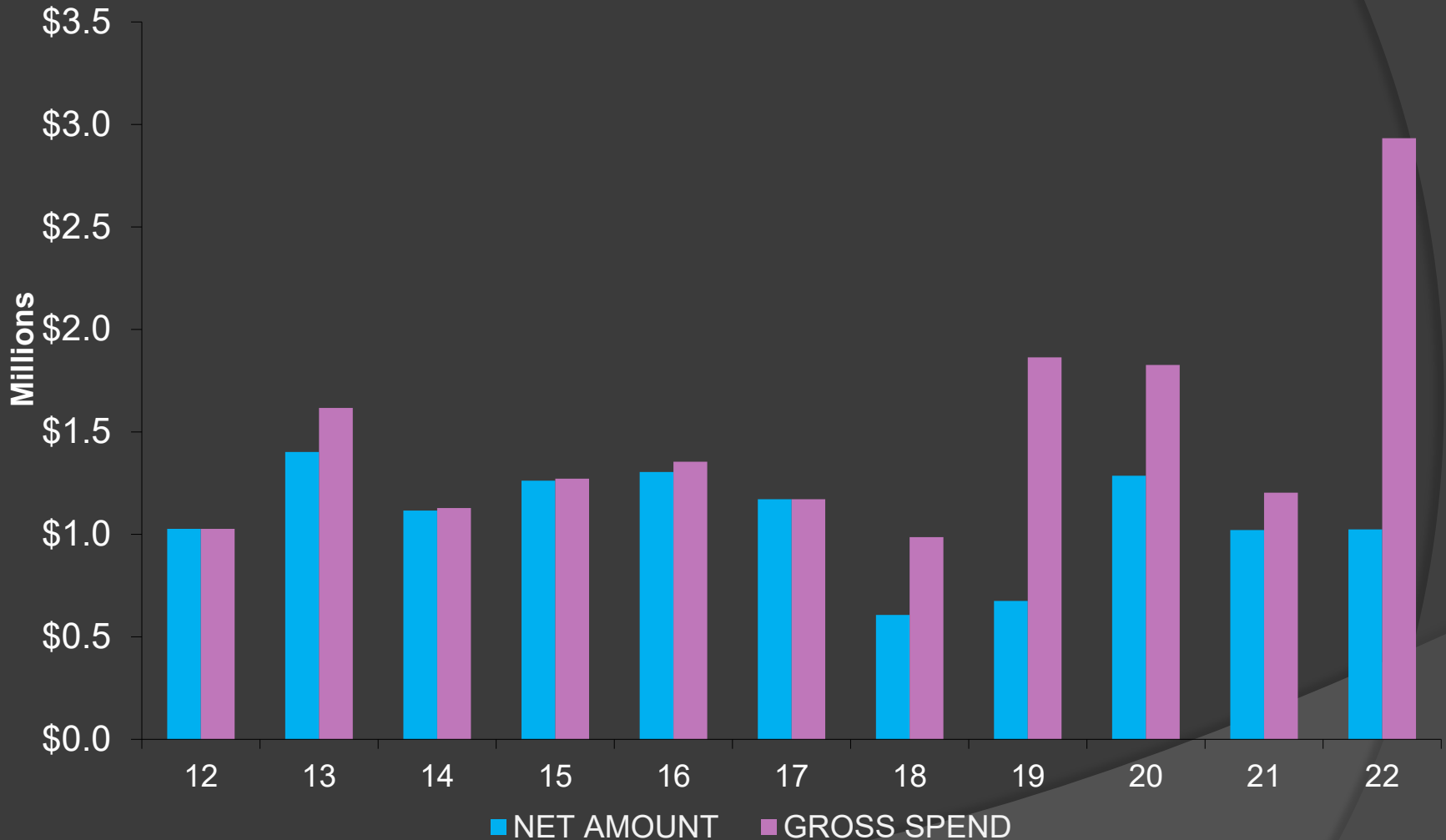
BOS and BOE Capital History



Note: Amounts show gross capital budgets and do not reflect offsets from special funds.

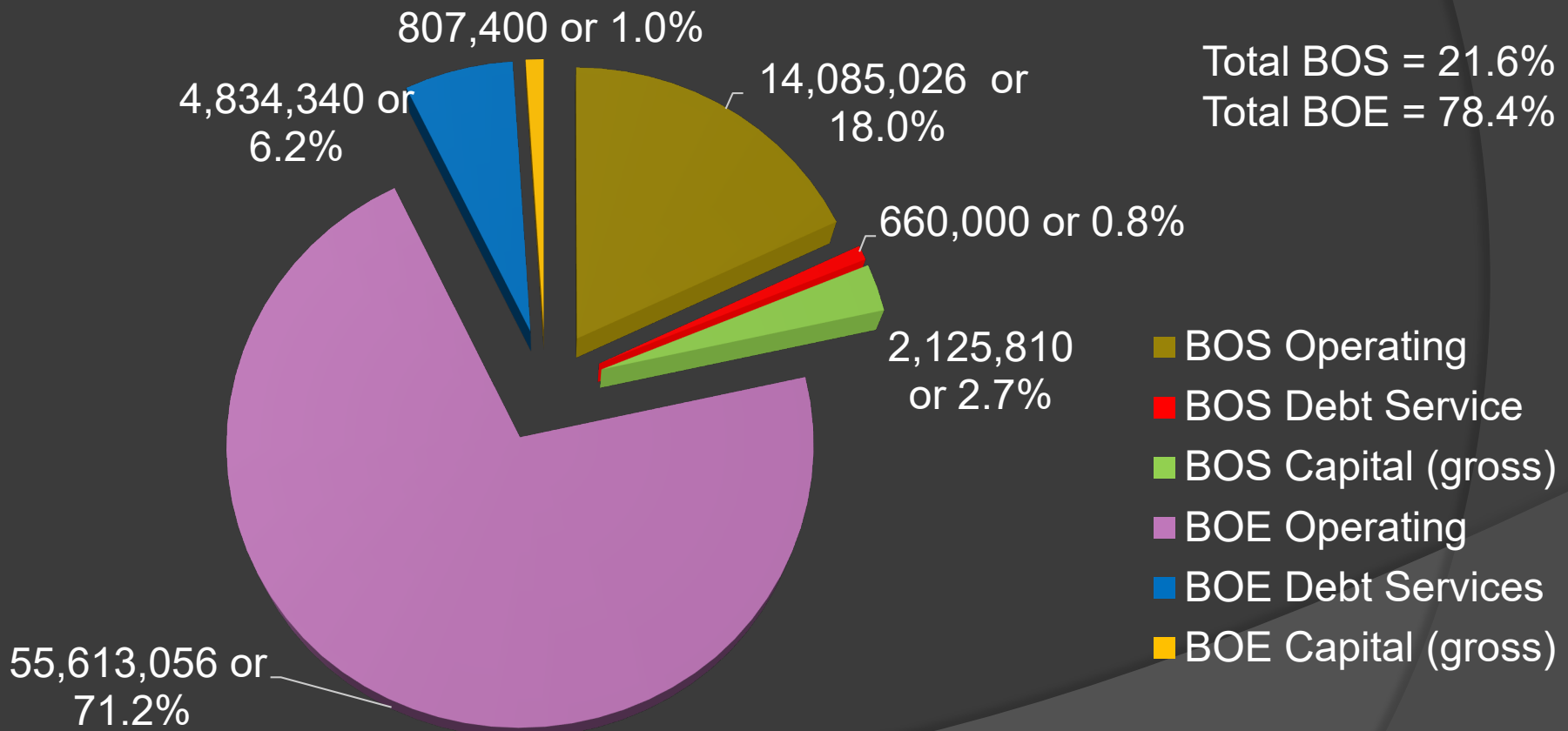
HISTORY OF CAPITAL BUDGETS

GROSS AND NET FUNDING AFTER SPECIAL FUND OFFSETS



***Total Budget
(Including BOE)***

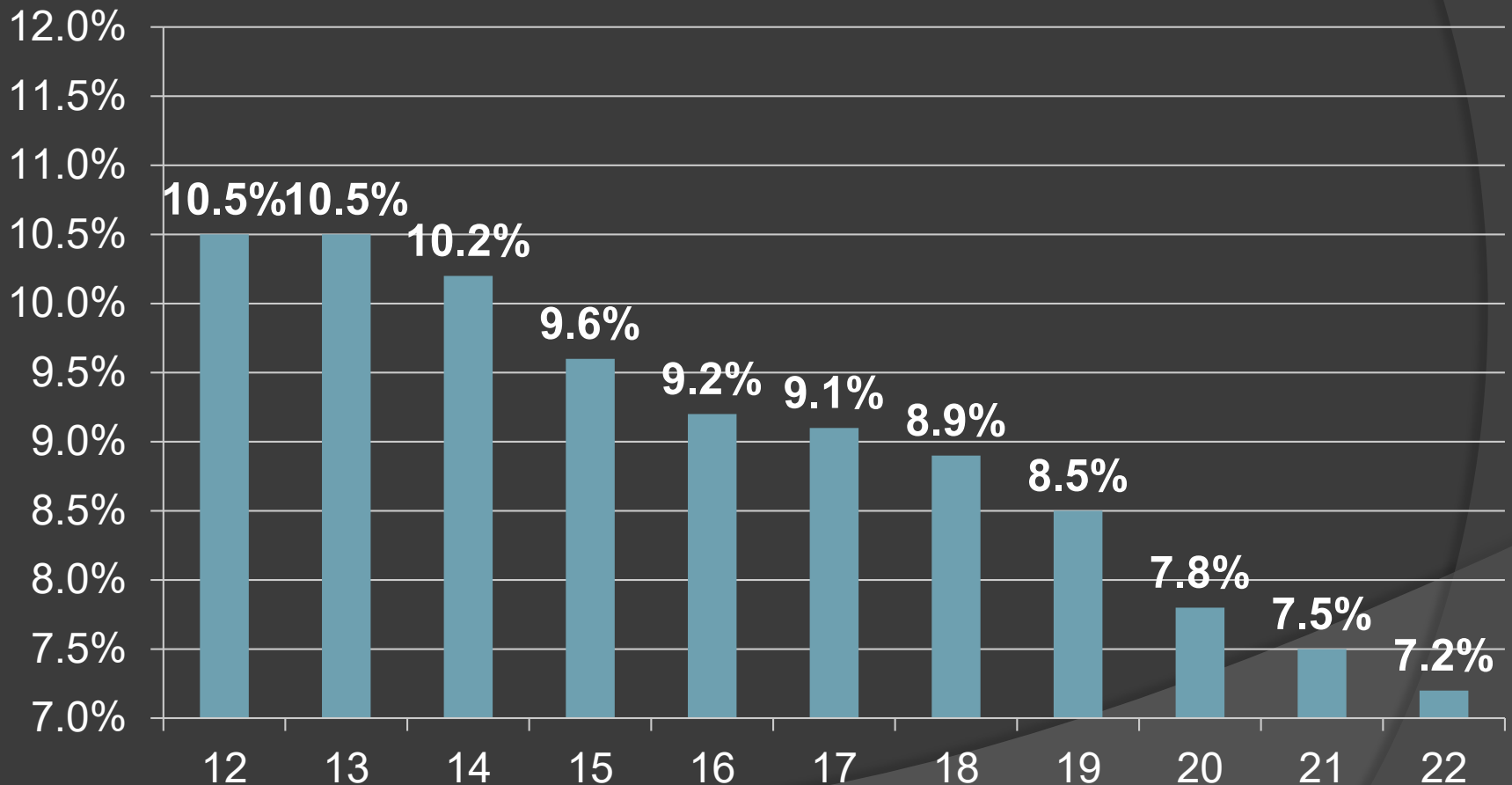
Breakdown of total proposed BOS and BOE expenditures (in '000's)



Note: Capital amounts do not reflect proposed offset from school const. proceeds

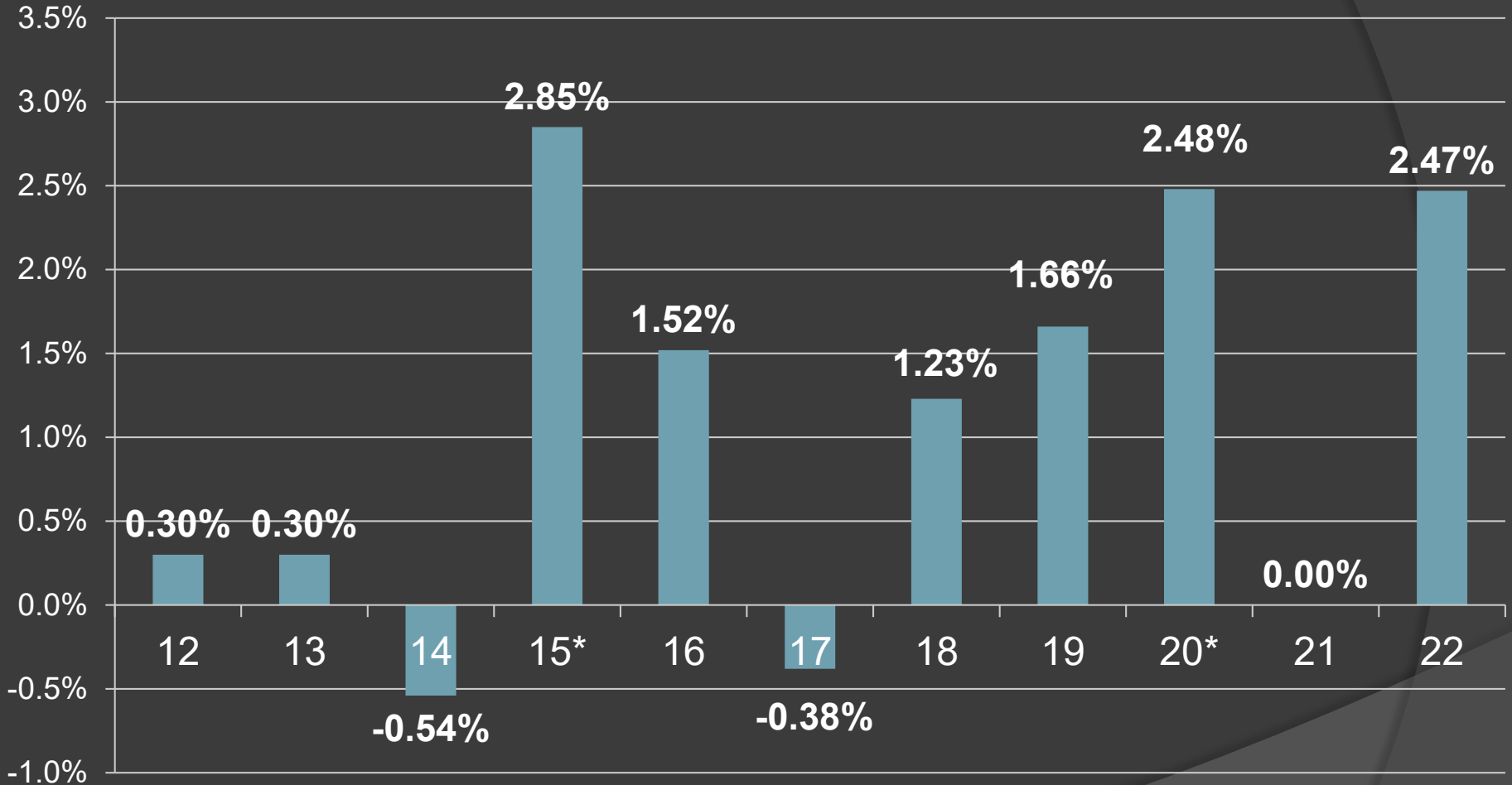
Debt (Town and BOE)

as a percent of total gross budget



Mill Rate History

(percent increase)



- Denotes Reval Year. Data does not include revaluation impact to the Mill Rate.
- Also, \$664,810 was utilized from fund balance to allow for no increase in the FY 21 mill rate. That accounts for approximately .30 mills of the .80 mill increase in this proposed budget.

Budgets & Mill Rate

TOWN OF WESTON BUDGET HISTORY

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 21</u> (forecast)	<u>FY 22</u>	<u>\$ CHANGE</u> <u>FY 22/FY21</u>	<u>% CHANGE</u> <u>FY 22/FY21</u>
TOWN OPERATING BUDGET	13,452,745	13,710,997	13,621,492	14,085,026	374,029	2.73%
BOE OPERATING BUDGET	53,073,710	54,161,443	54,125,620	55,613,056	1,451,613	2.68%
TOTAL OPERATING BUDGET	66,526,455	67,872,440	67,747,112	69,698,082	1,825,642	2.69%
TOWN CAPITAL BUDGET	470,300	511,000	516,000	2,125,810	1,614,810	316.01%
BOE CAPITAL BUDGET	1,356,129	692,324	692,324	807,400	115,076	16.62%
LESS: Special Funds Offset	0	0	0	(329,500)	(329,500)	N/A
Capital Reserve Offset	(540,000)	(182,363)	(182,363)	(435,721)	(253,358)	138.93%
Prperty Sale Proceeds	0	0	0	(1,143,750)	(1,143,750)	N/A
TOTAL CAPITAL BUDGET	1,286,429	1,020,961	1,025,961	1,024,239	3,278	0.32%
DEBT SERVICE - TOWN	700,983	674,110	674,110	660,000	(14,110)	-2.09%
DEBT SERVICE - BOE	5,085,571	4,938,985	4,938,985	4,864,340	(74,645)	-1.51%
TOTAL DEBT SERVICE	5,786,554	5,613,095	5,613,095	5,524,340	(88,755)	-1.58%
TOTAL GROSS BUDGET	73,599,438	74,506,496	74,386,168	76,246,661	1,740,165	2.34%
LESS: REVENUES	2,728,901	2,971,149	3,515,220	3,065,779	94,630	3.18%
USE OF FUND BAL.		664,810	0	0	(664,810)	-100.00%
TOTAL NET BUDGET	70,870,537	70,870,537	70,870,948	73,180,882	2,310,345	3.26%
GRAND LIST	2,234,268,538	2,234,268,538	2,234,268,538	2,251,300,000	17,031,462	0.76%
BUDGETED MILL RATE	32.37	32.37	n/a	33.17	0.80	2.47%

Mill rate collection budgeted at 98.0%.

Town Capital budget includes projects that are shared Town and BOE initiatives

QUESTIONS



BUDGET ORDER – 2021-2022

Section	Account Number	Department	Section	Account Number	Department
		Budget Summary	17	0140514	Emergency Medical Communications Services
1	0110100	Administration and Finance	18	0140516	Regional Paramedic
2	0110110	General Administration	19	0130300	Public Works/Highway
3	0110115	Information Systems	20	0130310	Tree Warden
4	0110120	Probate Court	21	1230410	Solid Waste Disposal
5	0110130	Elections/Registrars	22	0140510	Westport Weston Health District
6	0110141	Board of Finance	23	1400500	Weston Water Utility
7	0110143	Assessor	24	0140550	School/Town Water Supply
8	0110144	Tax Collector	25	0150600	Social Services
9	0110150	Legal Counsel	26	2500500	Youth Services
10	0110160	Town Clerk	27	0150750	Senior Services
11	0110170	Land Use	28	0150810	Library
12	0120210	Police Services	29	0160910	Parks & Recreation
13	0120220	Volunteer Fire Dept	30	0160912	Parks & Fields
14	0120240	Fire Marshal	31	0160913	Middle School Pool
15	0120250	Animal Control		0170930	Municipal Debt (Interest)
16	0120260	Communications Center		0170950	Municipal Debt (Principal)
				970	Town/School Capital Budget

Summaries

TOWN OF WESTON BUDGET HISTORY

	FY 20	FY 21	FY 21 (forecast)	FY 22	\$ CHANGE FY 21 to FY 22	% CHANGE FY 21 to FY 22
TOWN OPERATING BUDGET	13,452,745	13,710,997	13,621,492	14,085,026	374,029	2.73%
BOE OPERATING BUDGET	53,073,710	54,161,443	54,125,620	55,613,056	1,451,613	2.68%
TOTAL OPERATING BUDGET	66,526,455	67,872,440	67,747,112	69,698,082	1,825,642	2.69%
TOWN CAPITAL BUDGET	470,300	511,000	516,000	2,125,810	1,614,810	316.01%
BOE CAPITAL BUDGET	1,356,129	692,324	692,324	807,400	115,076	16.62%
LESS: Insurance Reserve Offset	0	0	0	(329,500)	(329,500)	N/A
Capital Reserve Offsets	(540,000)	(182,363)	(182,363)	(435,721)	(253,358)	138.93%
Anticipated Land Sale	0	0	0	(1,143,750)	(1,143,750)	N/A
TOTAL CAPITAL BUDGET	1,286,429	1,020,961	1,025,961	1,024,239	3,278	0.32%
DEBT SERVICE - TOWN	700,983	674,110	674,110	660,000	(14,110)	-2.09%
DEBT SERVICE - BOE	5,085,571	4,938,985	4,938,985	4,864,340	(74,645)	-1.51%
TOTAL DEBT SERVICE	5,786,554	5,613,095	5,613,095	5,524,340	(88,755)	-1.58%
TOTAL GROSS BUDGET	73,599,438	74,506,496	74,386,168	76,246,661	1,740,165	2.34%
LESS: REVENUES	2,728,901	2,971,149	3,515,220	3,065,779	94,630	3.18%
LESS: USE OF FUND BAL.	0	664,810	0	0	(664,810)	-100.00%
TOTAL NET BUDGET	70,870,537	70,870,537	70,870,948	73,180,882	2,310,345	3.26%
GRAND LIST	2,234,268,538	2,234,268,538	2,234,268,538	2,251,300,000	17,031,462	0.76%
BUDGETED MILL RATE	32.37	32.37	n/a	33.17	0.80	2.47%

Mill rate collection budgeted at 98.0%.
Town Capital budget includes projects that are shared Town and BOE initiatives

Budget Summary by Department and Division
First Selectmen's Budget

Program Name	2019-2020 Actual	2020-2021 Budget	2021-2022 Dept Request	2021-2022 First Select	Change from Budget	
					Amount Change	Percent Change
0110100 Administration and Finance	621,385	627,198	721,525	721,525	94,327	15.0%
0110110 General Administration	4,336,560	4,622,027	4,745,166	4,745,166	123,139	2.7%
0110115 Information Systems	200,964	201,148	205,135	205,135	3,987	2.0%
0110120 Probate Court	4,347	4,500	4,612	4,612	112	2.5%
0110130 Elections/Registrars	44,244	70,698	65,956	65,956	-4,742	-6.7%
0110141 Board of Finance	53,600	54,600	55,100	55,100	500	0.9%
0110143 Assessor	155,761	156,537	162,692	156,854	317	0.2%
0110144 Tax Collection	122,271	123,930	124,307	124,307	377	0.3%
0110145 Board of Assessment Appeals	1,100				0	--
0110150 Legal Counsel	231,918	246,000	246,000	246,000	0	0.0%
0110160 Town Clerk	152,579	162,343	165,687	165,687	3,344	2.1%
0110170 Land Use Department	370,300	411,635	412,969	412,969	1,334	0.3%
General Government	6,295,029	6,680,616	6,909,149	6,903,311	222,695	3.3%
0120210 Police Services	2,195,141	2,334,900	2,403,243	2,378,491	43,591	1.9%
0120220 Volunteer Fire Department	256,756	271,295	273,180	273,180	1,885	0.7%
0120240 Fire Marshal	63,659	66,316	66,501	66,501	185	0.3%
0120250 Animal Control	86,576	91,916	92,325	91,825	-91	-0.1%
0120260 Communications Center	334,739	300,714	302,797	302,797	2,083	0.7%
0140514 Emerg. Med. Commun. Serv.	14,647	15,050	15,269	15,269	219	1.5%
0140516 Regional Paramedic	136,987	143,910	140,344	140,344	-3,566	-2.5%
Public Safety	3,088,505	3,224,101	3,293,659	3,268,407	44,306	1.4%
0130300 Public Works - Highway	2,407,655	2,075,490	2,107,240	2,116,602	41,112	2.0%
0130310 Tree Warden	77,426	84,945	129,114	92,030	7,085	8.3%
Public Works	2,485,081	2,160,435	2,236,354	2,208,632	48,197	2.2%
1230410 Solid Waste Disposal	68,722	53,574	41,447	60,122	6,548	12.2%
0140510 Westport/Weston Health Dist.	225,520	225,520	235,251	235,251	9,731	4.3%
1400500 Weston Water Utility	29,650	21,790	22,225	22,225	435	2.0%
0140550 School/Town Water Supply	33,518	38,200	38,964	38,964	764	2.0%
Sanitation, Health, Environment	357,410	339,084	337,887	356,562	17,478	5.2%
0150600 Social Services	87,777	87,392	117,108	92,980	5,588	6.4%
2500500 Youth Services	51,242	29,399	52,373	32,373	2,974	10.1%
0150750 Senior Services	176,776	195,260	202,275	200,189	4,929	2.5%
0150810 Public Library	488,008	544,090	604,767	560,347	16,257	3.0%
Human Resources & Development	803,803	856,141	976,523	885,889	29,748	3.5%
0160910 Recreation Department	192,306	185,067	205,261	195,261	10,194	5.5%
0160912 Parks and Fields	155,522	170,880	172,490	172,490	1,610	0.9%
0160913 Middle School Pool	84,457	94,673	95,674	94,474	-199	-0.2%

**Budget Summary by Department and Division
First Selectmen's Budget**

Program Name

	2019-2020	2020-2021	2021-2022	2021-2022	Change from Budget	
	Actual	Budget	Dept Request	First Select	Amount Change	Percent Change
Parks & Recreation	432,285	450,620	473,425	462,225	11,605	2.6%
<u>Grand Total</u>	13,462,113	13,710,997	14,226,997	14,085,026	374,029	2.7%

TOWN REVENUE SUMMARY

Revenue

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>21-22/'20-21</u>
Tax Collection - Gross	\$ 72,387,143	\$ 72,316,874	\$ 72,316,874	\$ 74,674,369	\$ 2,357,495
Less: Town Elderly Tax Relief (Abatements)	(\$391,963)	(\$400,000)	(\$372,659)	(\$400,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$43,875)	(\$50,000)	(\$39,733)	(\$50,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$0	(\$1,500)	\$0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$76,458)	(\$77,000)	(\$73,745)	(\$77,000)	\$ -
Less: Uncollected Taxes	(\$762,400)	(\$917,837)	(\$1,025,000)	(\$964,987)	\$ (47,150)
Tax Collection - Net	<u>\$71,112,447</u>	<u>\$70,870,537</u>	<u>\$ 70,805,737</u>	<u>\$73,180,882</u>	<u>\$ 2,310,345</u>
State Aid - Education	\$271,733	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,619	\$251,619	\$251,619	\$251,306	\$ (313)
State Aid - Capital Improvement Grants	\$65,800	\$65,857	\$65,857	\$65,800	\$ (57)
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$770	\$800	\$800	\$800	\$ -
State Tax Relief - Elderly	<u>\$1,461</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>
Subtotal	\$661,564	\$652,249	\$652,249	\$651,879	(\$370)
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$20,280	\$22,500	\$22,500	\$22,500	\$ -
Tax Collection - Delinquent/Interest & Lien Fees	\$877,153	\$800,000	\$1,600,000	\$900,000	\$ 100,000
Supplemental Auto Tax	incl in taxes	\$500,000	\$500,000	\$500,000	\$ -
Interest on Investments	\$750,026	\$275,000	\$175,000	\$200,000	\$ (75,000)
Building Inspection Fees	\$195,562	\$217,000	\$235,000	\$217,000	\$ -
Town Clerk Fees	\$492,084	\$430,000	\$900,000	\$500,000	\$ 70,000
Animal Control Licenses and Fees	\$2,309	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$4,854	\$4,000	\$5,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$12,850	\$15,000	\$15,000	\$15,000	\$ -
ZBA Hearing Fees	\$746	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$10,384	\$16,000	\$12,000	\$16,000	\$ -
Conservation Commission Fees	\$6,034	\$6,000	\$2,000	\$6,000	\$ -
Selectman's Office Fees	\$504	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$181	\$300	\$300	\$300	\$ -
Public Library Receipts	\$2,631	\$0	\$0	\$0	\$ -
Booster Barn Loan Repayment	\$16,820	\$16,500	\$16,820	\$16,500	\$ -
Miscellaneous Town & BOE Receipts	<u>\$65,406</u>	<u>\$5,000</u>	<u>\$20,000</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$2,457,824	\$2,318,900	\$3,515,220	\$2,413,900	\$95,000
Transfer In From General Fund Balance	\$0	\$664,810	\$0	\$0	\$664,810
Revenue - Subtotal	\$3,119,388	\$3,635,959	\$4,167,469	\$3,065,779	\$ (570,180)
Revenue excluding offset from Fund Balance	\$3,119,388	\$2,971,149	\$4,167,469	\$3,065,779	\$ 94,630

Fund Balances

TOWN OF WESTON, CONNECTICUT
BALANCE SHEET - GOVERNMENTAL FUNDS
SEPTEMBER 30, 2020

	<u>General</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
ASSETS			
Cash and cash equivalents	\$ 12,491,846	\$ 1,800,061	\$ 14,291,907
Investments	11,283,399		11,283,399
Receivables, net of allowance for collection losses:			
Property taxes receivable, net	2,017,121		2,017,121
Intergovernmental and other	1,303,802	2,049	1,305,851
Inventories and prepaids		24,138	24,138
Due from other funds	351,355	4,144,207	4,495,562
Total Assets	\$ 27,447,523	\$ 5,970,455	\$ 33,417,978
LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES			
Liabilities:			
Accounts payable and accrued items	\$ 2,784,567	\$ 60,687	\$ 2,845,254
Due to other funds	5,729,879	65,192	5,795,071
Unearned revenue	362,845	298,541	661,386
Total liabilities	8,877,291	424,420	9,301,711
Deferred Inflows of Resources:			
Unavailable revenue - property taxes	3,048,833		3,048,833
Advance property tax collections	88,452		88,452
Total deferred inflows of resources	3,137,285	-	3,137,285
Fund Balances:			
Nonspendable		124,138	124,138
Restricted		1,142,778	1,142,778
Committed	389,180	4,296,022	4,685,202
Assigned	581,050		581,050
Unassigned	14,462,717	(16,903)	14,445,814
Total fund balances	15,432,947	5,546,035	20,978,982
Total Liabilities, Deferred Inflows of Resources and Fund Balances	\$ 27,447,523	\$ 5,970,455	\$ 33,417,978

(Continued on next page)

**TOWN OF WESTON, CONNECTICUT
COMBINING STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - NONMAJOR GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2020**

Special Revenue Funds

	School Lunch	Board of Education Grants	Youth Service Bureau	Library Board Fund	Senior Citizens Center	Communications Tower	Weston High School Fund	Horace B. Hurlbutt Memorial Trust	Morehouse Elderly Assistance
Revenues:									
Intergovernmental revenues	\$	617,129	22,656	\$	\$	\$	\$	\$	\$
Other local revenues:									
Charges for services	1,199,661	1,929	936	13,762		352,001	1	11	538
Interest and dividends									
Other revenue			163,127		36,235				
Total revenues	<u>1,199,661</u>	<u>619,058</u>	<u>186,719</u>	<u>13,762</u>	<u>36,235</u>	<u>352,001</u>	<u>1</u>	<u>11</u>	<u>538</u>
Expenditures:									
General government			237,962	10,418	62,772	132,016			
Public safety							200		
Education	1,185,863	619,058							
Capital outlay									
Total expenditures	<u>1,185,863</u>	<u>619,058</u>	<u>237,962</u>	<u>10,418</u>	<u>62,772</u>	<u>132,016</u>	<u>200</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenues over Expenditures	13,798	-	(51,243)	3,344	(26,537)	219,985	(199)	11	538
Other Financing Sources:									
Transfers in			26,140		27,762	(138,000)			
Transfers out									
Net Change in Fund Balances	13,798	-	(25,103)	3,344	1,225	81,985	(199)	11	538
Fund Balances at Beginning of Year	201,532	-	140,405	1,125,777	12,432	217,618	2,996	18,352	103,144
Fund Balances at End of Year	<u>\$ 215,330</u>	<u>\$ -</u>	<u>\$ 115,302</u>	<u>\$ 1,129,121</u>	<u>\$ 13,657</u>	<u>\$ 299,603</u>	<u>\$ 2,797</u>	<u>\$ 18,363</u>	<u>\$ 103,682</u>

(Continued on next page)

TOWN OF WESTON, CONNECTICUT
 COMBINING STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - NONMAJOR GOVERNMENTAL FUNDS (CONTINUED)
 FOR THE YEAR ENDED JUNE 30, 2020

	Special Revenue Funds					Capital Project Funds				Permanent Fund
	Social Services Fund	Lachat Community Farm	Gifts and Grants	Ivy Moore Cottage Fund	FEMA Storm Activity	Capital Improvements	Reservable Fund for Capital and Nonrecurring Expenditures	Police Special Duty Vehicle Fund	Mariana Clark Trust	
Revenues:										
Intergovernmental revenues	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other local revenues:										
Charges for services	4			1,500						
Interest and dividends	41,155	24,634	11,912						1,386	
Other revenue	41,159	24,634	11,912	1,500			403,304	39,361		
Total revenues							403,304	39,361	1,386	
Expenditures:										
General government	28,480	21,198	11,912	303				44,626		505,061
Public safety										44,626
Education										1,805,121
Capital outlay										2,826,052
Total expenditures	28,480	21,198	11,912	303			2,826,052	44,626		5,180,860
Excess (Deficiency) of Revenues over Expenditures	12,679	3,436	-	1,197	-	-	(2,422,748)	(5,265)	1,386	(2,249,618)
Other Financing Sources:										
Transfers in										
Transfers out										
Net Change in Fund Balances	12,679	3,436	-	1,197	-	-	1,007,470	(30,265)	1,386	1,071,502
Fund Balances at Beginning of Year	123,402	(9,102)	(2,114)		(9,123)	269,771	2,124,679	55,486	99,278	4,474,533
Fund Balances at End of Year	\$ 136,081	\$ (5,666)	\$ (2,114)	\$ 1,197	\$ (9,123)	\$ 269,771	\$ 3,132,149	\$ 25,221	\$ 100,664	\$ 5,546,035

**TOWN OF WESTON, CONNECTICUT
 COMBINING STATEMENT OF NET POSITION
 NONMAJOR PROPRIETARY FUNDS
 JUNE 30, 2020**

	<u>Water Supply System</u>	<u>Self- Funded Recreation Programs</u>	<u>Recycling and Transfer Station</u>	<u>Total</u>
Assets:				
Current assets:				
Cash and cash equivalents	\$ 31,385	\$ 46,705	\$	\$ 78,090
Accounts receivable, net	20,394		15,309	35,703
Due from other funds		329,140		329,140
Total current assets	<u>51,779</u>	<u>375,845</u>	<u>15,309</u>	<u>442,933</u>
Noncurrent assets:				
Capital assets, net of accumulated depreciation	<u>62,734</u>	<u>2,753</u>	<u>91,485</u>	<u>156,972</u>
Total assets	<u>114,513</u>	<u>378,598</u>	<u>106,794</u>	<u>599,905</u>
Liabilities:				
Current liabilities:				
Due to other funds	107,327		51,438	158,765
Unearned revenue				-
Total current liabilities	<u>107,327</u>	<u>-</u>	<u>51,438</u>	<u>158,765</u>
Net Position:				
Net investment in capital assets	62,734	2,753	91,485	156,972
Unrestricted	<u>(55,548)</u>	<u>375,845</u>	<u>(36,129)</u>	<u>284,168</u>
Total Net Position	<u>\$ 7,186</u>	<u>\$ 378,598</u>	<u>\$ 55,356</u>	<u>\$ 441,140</u>

General Gov't

1. Admin & finance

Town of Weston

First Selectmen's Budget

Department: Administration and Finance**Account Number:** 0110100**Department Description**

Provides for 1st Selectman's salary, Admin Asst, Town Administrator, Finance Dir's office, and Town Bldg Maintenance worker. Proposes and enacts local legislation, prepares budget for adoption, determines town policies that best serve the citizens of Weston. Responsible for personnel management, planning, coordinating, and evaluating the activities of the town government. Finance Department administers payroll, accounts payable & receivable, and is responsible for accounting, budgeting and long term financial planning.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Wage Contingency		0	0	0	95,610	95,610			--
50101 Salaries & Wages	527,214	548,182	549,098	549,098	547,815	547,815			-0.2%
50102 Overtime	3,000	1,319	1,500	1,500	1,500	1,500			0.0%
50103 Part Time Salaries	58,672	64,484	72,000	69,000	72,000	72,000			0.0%
50200 Expenses	0	0	1,000	1,000	1,000	1,000			0.0%
51301 Contractual Services		5,000		14,000					--
54302 Secretarial Services	0	2,400	3,600	3,600	3,600	3,600			0.0%
	588,887	621,385	627,198	638,198	721,525	721,525			15.0%
Personnel	7.20	7.13	7.13	7.20	7.20	7.20			
Revenue	578	504	600	600	600	600			

First Selectmen's Budget Notes

- 50101: Building Maintainer hours increased from 35 to 40 hours per week.
- 50101a: Reflects tentative estimate for wage settlements as all Town union contracts expire on June 30, 2021.
- 54302: For Board of Selectman meeting minutes.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
100	n/a	Wage Contingency					-	95,610	
100	Luiz, Jonathan	Town Administrator	1	1	1	155,450	155,465	155,465	
100	Darling, Richard	Finance Director	1	1	1	140,998	141,012	141,012	
100	Buch, Kathleen	Accountant- Payroll/Personnel/Benefits	1	1	1	78,942	78,942	78,942	
100	Beer, Sara	Admin. Asst (BoS)	1	1	1	74,342	65,102	65,802	
100	Spaulding, Chris	First Selectman	1	1	1	52,000	52,000	52,000	
100	Montgomery, Lisa	Part-Time-Accts Payable	0.8	0.8	0.8	49,317	49,317	49,317	
100	Cobelle, Anthony	General Maintenance	0.93	1	1	47,126	53,859	53,859	
100	Barrera-Hawes, Darcy	Administrative Floater	0.4	0.4	0.4	16,683	16,683	16,683	
100	n/a	Overtime				1,500	1,500	1,500	
100	Darling, Richard	Treasurer	0		0	6,000	6,000	6,000	
100	n/a	Longevity				665	665	735	
			0	7.13	7.2	7.2	623,023	620,545	716,924

2. General Admin

Town of Weston

First Selectmen's Budget

Department: General Administration

Account Number: 0110110

Department Description

Covers insurance, maintenance, and repair of Town buildings, liability, worker's compensation, and health insurance for Town employees, Social Security and pension payments, legal ads, subscriptions and memberships, postage expenses, and general supplies.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
51301 Contractual Services	216,881	189,145	162,746	162,746	165,931	165,931			2.0%
53601 General Supply	61,860	38,471	42,500	42,500	42,500	42,500			0.0%
55208 Training & Prof. Develop.	711	275	3,650	1,500	3,650	3,650			0.0%
59201 Insurance - Property Liabilit	187,940	149,827	163,834	158,000	177,577	177,577			8.4%
59202 FICA	459,856	469,106	487,000	482,000	494,000	494,000			1.4%
59203 Unemployment Comp.	6,055	10,032	6,650	6,650	6,783	6,783			2.0%
59204 Workers Compensation	239,479	208,170	213,920	182,279	178,639	178,639			-16.5%
59205 Health Insurance	2,153,907	2,109,123	2,298,475	2,160,900	2,325,124	2,325,124			1.2%
59206 Pension	788,385	961,488	1,045,000	1,060,000	1,150,000	1,150,000			10.0%
59225 OPEBLiability Account	10,000	10,000	0	0	0	0			--
59433 Repairs to Bldgs. & Equip.	38,646	62,062	52,000	52,000	53,040	53,040			2.0%
59501 Print., Binding, & Advert.	0	3,147	3,000	3,000	3,000	3,000			0.0%
59500 Postage	19,237	15,581	21,000	21,000	21,420	21,420			2.0%
59500 Legal Notices	5,273	1,329	5,000	5,000	5,000	5,000			0.0%
59504 Travel & Mileage Expense	606	13	1,000	300	1,000	1,000			0.0%
59602 Electricity	57,492	56,577	60,000	60,000	60,000	60,000			0.0%
59603 Heating Oil and Gas	20,033	20,498	20,000	20,500	21,000	21,000			5.0%
59640 Subscrip.Memberships	15,498	15,252	15,252	15,252	15,502	15,502			1.6%
59800 Commission for the Arts	7,555	3,120	7,500	7,500	7,500	7,500			0.0%
59806 Memorial/Veterans Day	467	189	1,000	200	1,000	1,000			0.0%
59807 Cable Television/Modems	10,265	4,155	3,500	3,500	3,500	3,500			0.0%
59809 Community Grants	52,667	9,000	9,000	9,000	9,000	9,000			0.0%
59819 Iva Moore Cottage Expense	663								--
	4,353,475	4,336,560	4,622,027	4,453,827	4,745,166	4,745,166			2.7%

Personnel

Revenue

First Selectmen's Budget Notes

51301: Refer to backup material for breakdown of costs.

59204: Decrease resulting from successful negotiations through our broker and Town Insurance Advisory Committee.

59205: Initial quotes on health insurance indicate a 7.9% increase received by our broker. Overall budget increase much lower based on estimated actual.

59500: Based on state actuarial assumptions for the CMERS plan. Employer contributions expected to increase from 16.25% to 18.25% (12.3% increase) for General employees and from 20.95% to 22.45% (7.2%) for Police employees.

59807: Television coverage of Board of Selectmen and Board of Finance meetings. Reduced over past two years due to now being handled by Administrative Assistant.

GENERAL ADMINISTRATION BUDGET FY 21-22

Line	Description	Budget FY20	Budget FY21	Budget FY22	\$ Change	% Change
51301	Contractual Services	184,543	162,746	165,931	3,185	1.96%
53601	General Supplies	40,000	42,500	42,500	0	0.00%
55208	Professional Developm & Training	3,650	3,650	3,650	0	0.00%
59201	Insurance – Property Liability	195,000	163,834	167,110	3,276	2.00%
59202	FICA	467,500	487,000	494,000	7,000	1.44%
59203	Unemployment Compensation	15,500	6,650	6,783	133	2.00%
59204	Workers Compensation	236,000	213,920	180,430	-33,490	-15.66%
59205	Health Insurance	2,202,425	2,298,475	2,333,800	35,325	1.54%
59206	Pension	967,500	1,045,000	1,150,000	105,000	10.05%
59225	OPEP Liability Account	10,000	0	0	0	0.00%
59433	Repairs to Buildings & Equip	52,000	52,000	53,040	1,040	2.00%
59501	Print, Binding & Advertising	3,000	3,000	3,000	0	0.00%
59502	Postage	22,000	21,000	21,420	420	2.00%
59503	Legal Notices	3,000	5,000	5,000	0	0.00%
59504	Travel & Mileage Expenses	1,000	1,000	1,000	0	0.00%
59602	Electricity	65,000	60,000	60,000	0	0.00%
59603	Heating Oil & Gas	20,000	20,000	21,000	1,000	5.00%
59640	Subscriptions & Memberships	15,252	15,252	15,502	250	1.64%
59800	Commission for the Arts	7,500	7,500	7,500	0	0.00%
59806	Memorial Day & Veterans Day	1,000	1,000	1,000	0	0.00%
59807	Cable Television / Modems	14,738	3,500	3,500	0	0.00%
59809	Community Grants	9,000	9,000	9,000	0	0.00%
	Grand Total	4,535,608	4,622,027	4,745,166	123,139	2.66%

51301	Contractual Services	
	ABC Exterminating – T. Hall annual Termite (\$406); T. Hall & PD monthly Roach/Mice (\$689); Library spring/summer bugs & fall/winter rodents (\$660); School Pool monthly insect (\$564); 16 Deer Run Trail bimonthly rodent (\$552).	2,917
	Employee background checks and pre-employment physicals	1,000
	Aquarian Water Company – lease of land	100
	City Carting waste & recycling removal at Town Hall, Police, Fire/EMS & Jarvis	6,290
	Georgetown Fire District	106,904
	Septic pump-outs for Town Hall complex, Library, Dispatch & Jarvis	3,000
	Life Source – Fire alarm monitoring service at Jarvis building	500
	Shamrock Cleaning Services – Town Hall offices	12,970
	Document shredding services for municipal docs authorized for destruction	500
	Document shredding services for residents participating in annual shred day	0
	TPC Associates – Fire alarm service for Jarvis (540) & Town Hall (2,970)	3,510
	Heating and cooling systems routine maintenance	7,000
	Weston Arborists – trimming and fertilization of trees and plants on campus	6,000
	J. Robles – mulching and weeding of campus grounds and holiday wreaths	7,000
	Holiday party for employees & Board of Selectmen	1,000
	Thompson-Reuters – Fixed asset program annual support & licensing fee	500
	Cintas – First Aid Kits & related for T. Hall, Library, T. Station, Annex, P & R	2,040
	Generator maintenance - Service by Kinsley at Norfield Tower (800 + 1,200)	2,000
	Rental of temporary storage units in response to residents being evicted	750
	Secretary of the State fees	150
	Fire-Out – fire extinguisher services for municipal buildings	1000
	State of CT Boiler Inspection / Certification fees	800
	TOTAL	165,931

53601	General Supplies	
	Connecticut labor law posters	300
	Bottled Water for town buildings	6,500
	Miscellaneous expenses	1,950
	Office supplies for Administration and Finance	2,000
	Silvermine press: Letterhead/envelopes/garbage stickers/forms/car permit stickers	4,500
	Physio Control: AED supplies	4,750
	Paper for entire general government	5,000
	Coffee & tea for departments	7,000
	Printer Toner	1,500
	Facility supplies (paper towels, toilet paper, cleaners, sponges, etc...)	9,000
	TOTAL	42,500
55208	Professional Development & Training	
	First Aid and CPR training for municipal employees	650
	Connecticut Government Finance Officers Association (GFOA)	265
	Connecticut City and Town Manager Association (CTCMA)	196
	Training, seminars, conferences for Administration, Finance, Board of Selectmen	2,539
	TOTAL	3,650
59201	Insurance – Property Liability	
	Premiums paid to carrier	174,217
	Broker / Risk Manager fees paid to H.D. Segur (50% of Town’s obligation)	3,360
	TOTAL	177,577
59202	FICA - See attached spreadsheet for details	494,000
59203	Unemployment Compensation	6,783
59204	Workers Compensation	
	Premiums paid to carrier	174,217
	Broker / Risk Manager fees paid to H. D. Segur (50% of Town’s obligation)	3,360
	TOTAL	178,639
59205	Health Insurance – see attached spreadsheet for details	2,325,124
59206	Pension –mandated employer contributions for employees at 20 hrs or more	1,150,000
59225	OPEP Liability: Funding to the Other Post-Employment Benefits Trust	0
59433	Repairs to Buildings and Equipment	
	Heating and Cooling	12,040
	Plumbing	3,000
	Generators at Town Hall; DPW Garage; T. Station	3,000
	Appliances	500
	Windows and glass	1,000
	Doors	1,500
	Roofs	4,000
	Electrical	2,000
	Building materials and tools for in-house repair projects	26,000
	TOTAL	53,040

59501	Print, Binding & Advertising – advertise jobs and bidding opportunities	3,000
59502	Postage for entire municipality plus Fire/EMS	21,420
59503	Legal Notices – for meetings, hearings, ordinances, etc...	5,000
59504	Travel and Mileage and Expenses	1,000
59602	Electricity	
	Electricity costs associated with the School District’s annex/portables	16,000
	Electricity costs for all locations except annex, Library, DPW, pump houses	44,000
	TOTAL	60,000
59603	Heating Oil & Gas	21,000
59640	Subscriptions & Memberships	
	Member dues for the Connecticut Conference of Municipalities (CCM)	6,200
	Member dues for the Western Connecticut Council of Govts (WestCOG)	8,127
	Member dues for the Connecticut Council of Small Towns (COST)	1,175
	TOTAL	15,502
59800	Commission for the Arts – Funding for the Commission’s community events	7,500
59806	Memorial Day & Veterans Day – incidental costs such as portable bathrooms	1,000
59807	Cable Television / Modems	
	TV recording of 50% of FY 21-22 BOS meetings, BOF meetings and Special Town Meetings (other 50% paid for by cable council grant funds)	2,500
	Cable television service by Frontier (account 0110110-59807)	1,000
	TOTAL	3,500
59809	Community Grants – Town donation to <i>Homes with Hope</i>	9,000
	GRAND TOTAL	4,745,166

BUDGET 2021-22



SOCIAL SECURITY

TOTAL TOWN PAYROLL FOR 2020-21	6,302,393	1.02	6,428,441
Est. Rec fund payroll			<u>165,000</u>
TOTAL ESTIMATED FOR 2021-22			6,593,441

	TOTAL EST. PAYROLL SUBJECT TO FULL 7.65% SOCIAL SECURITY:
6,423,441	491,393
	TOTAL PAYROLL SUBJECT TO 1.45% MEDICARE ONLY (CURRENT CAP IS \$142,800)
170,000	2,465

TOTAL BUDGET FOR 2020-21 493,858

PENSION

TOTAL POLICE PAYROLL FOR 2020-21	1,914,364	
	1.02	(steps)
TOTAL ESTIMATED FOR 2021-22	1,952,651	
MERF rate	<u>0.2245</u>	
	438,370	
TOTAL NON-POLICE PAYROLL FOR 2020-21	4,083,566	
	1.015	
TOTAL ESTIMATED FOR 2021-22	4,144,819	
	<u>0.1675</u>	
	694,257	
ADMIN FEES	16,500	

TOTAL BUDGET FOR 2020-21 1,149,127

HEALTH INSURANCE BUDGET 2021-22

	<u>ACTUAL</u> <u>2017-18</u>	<u>ACTUAL</u> <u>2018-19</u>	<u>BUDGET</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2019-20</u>	<u>BUDGET</u> <u>2020-21</u>	<u>PROJECTED</u> <u>2021-22</u>
REVENUES						
EMPLOYEE/RETIREE CONTRIBUTIONS	539,811	600,623	615,000	619,885	625,000	640,000
EXPENSES						
ADMIN FEES - Brown & Brown	55,364	22,500	27,500	27,000	28,000	4,324
LIFE INSURANCE		25,251	35,000	38,977	39,000	43,000
HSA AND HRA RELATED COSTS	138,061	160,378	165,000	162,321	170,000	175,000
POLICE DRUG COSTS	1,005	1,035	1,000	3,259	1,000	1,700
VISION SERVICE PLAN	10,677	8,798	9,500	7,724	8,800	15,500
MEDIGAP INSURANCE	68,592	81,969	84,000	79,921	87,000	90,000
CONNECTICARE PREMIUMS	2,002,362	2,158,074	2,217,000	2,124,034	2,240,856	2,332,800
Fire Dept shared savings	-	-	-	-	-	-
DELTA DENTAL ADMIN	6,902	6,911	7,300	6,035	7,500	5,500
DELTA DENTAL CLAIMS	104,762	115,641	116,000	81,549	120,000	125,000
MISC.	-	3,503	2,000	3,626	2,000	2,000
MEDICAL BUY OUT	147,906	170,470	135,000	194,562	185,000	190,000
TOTAL EXPENSES	2,535,631	2,754,530	2,799,300	2,729,008	2,889,156	2,984,324
NET TOWN CONTRIBUTION	(1,995,820)	(2,153,907)	(2,184,300)	(2,109,123)	(2,264,156)	(2,325,124)
BUDGET	2,180,000	2,175,656	2,202,425	2,202,425	2,298,475	2,325,124
VARIANCE FROM BUDGET	184,180	21,749	18,125	93,302	34,319	-

As of February 19, 2021	TOWN OF WESTON: Budget Allocation 7/1/2021 – 7/1/2022				
	Percentage Allocation and Premium for LAP				
LINES OF COVERAGE	Town	BOE	Vol Fire	EMS	Total
Property – CIRMA	12%	87%	1%	0%	100%
	\$12,733	\$92,311	\$1,061	-	\$106,105
General Liability – CIRMA	53%	36%	8%	3%	100%
	\$32,490	\$22,069	\$4,904	\$1,839	\$61,302
Automobile – CIRMA	74%	19%	7%	3%	100%
	\$37,645	\$10,074	\$3,711	\$1,591	\$53,021
Public Officials – CIRMA	91%	0%	6%	3%	100%
	\$6,560	-	\$433	\$216	\$7,218
School Leaders Liability – CIRMA	0%	100%	0%	0%	100%
	-	\$16,294	-	-	\$16,294
Law Enforcement Liability – CIRMA	100%	0%	0%	0%	100%
	\$21,675	-	-	-	\$21,675
TOTAL CIRMA LAP (Direct Billed) :	\$111,112	\$140,748	\$10,109	\$3,646	\$265,615
	Percentage Allocation and Premiums for Workers' Compensation				
Workers' Compensation – CIRMA (Direct Billed)	50%	50%	0%	0%	100%
	\$175,279	\$175,279	-	-	\$350,558
	Percentage Allocation and Premiums for Umbrellas				
* Primary Umbrella/\$10M – BerkeleyInsurance	40%	50%	7%	3%	100%
	\$21,385	\$26,734	\$3,743	\$1,604	\$53,466
*Excess Umbrella/\$15M – MNIC & AmericanAlternative	40%	50%	7%	3%	100%
	\$17,649	\$22,061	\$3,089	\$1,324	\$44,123
	Percentage Allocation and Premiums for Ancillary Policies				
Fiduciary – Travelers	100%	-	-	-	100%
	\$2,704	-	-	-	\$2,704
Bond for Tax Collector – Hartford	100%	-	-	-	100%
	\$1,286	-	-	-	\$1,286
Fidelity – Hanover	14%	86%	0%	0%	100%
	\$562	\$3,453	-	-	\$4,015
Medical Advisor Professional Liability – Landmark America	-	100%	-	-	100%
	-	\$4,830	-	-	\$4,830
*UST Pollution Liability	15%	85%	-	-	100%
	\$1,116	\$6,323	-	-	\$7,439
*Cyber Liability \$3,000,000	50%	50%	-	-	100%
	\$13,414	\$13,414	-	-	\$26,828
Pollution Liability – Navigators Specialty	72%	22%	6%	-	100%
	\$4,989	\$1,525	\$416	-	\$6,930
Student Accident Insurance – QBE Ins.	-	\$16,650	-	-	\$16,650
* Estimated Premiums	Percentage Allocation and Cost for Fees				
Brokerage Fee	48%	42%	7%	3%	100%
	\$6,720	\$5,880	\$980	\$420	\$14,000
TOTAL INSURANCE COSTS:	\$356,216	\$416,897	\$18,337	\$6,994	\$798,444

3. Information Tech.

Town of Weston

First Selectmen's Budget

Department: Information Systems

Account Number: 0110115

Department Description

Oversee computer operations for all Town departments. Develop and implement long-term technology plan. Provide computer training for all employees. Responsible for all phone, computer, copier and fax machines. Serves as the Town's Freedom of Information (FOI) coordinator.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
51301 Contractual Services	158,691	150,917	146,991	146,991	154,600	154,600			5.2%
52740 Equipment	925	19,576	19,157	19,157	19,435	19,435			1.5%
53601 General Supply	220								--
59310 Telecommunications Exp	44,724	30,471	35,000	31,000	31,100	31,100			-11.1%
59432 Repairs to Comm. Equip.									--
	204,560	200,964	201,148	197,148	205,135	205,135			2.0%

Personnel

Revenue

First Selectmen's Budget Notes

51301: Increase is mainly due to Zoom licensing, Parks and Rec Rectrak annual subscription, and phone equipment repairs.

59310: Decrease primarily due to a reduced estimate for cell phone costs.

WESTON INFORMATION SYSTEMS BUDGET FY 21-22

115	Information Systems	Budget 19-20	Budget 20-21	Budget 21-22	\$ Change	% Change
51301	Contractual Services	\$136,991	\$146,991	\$154,600	\$7,609	5.18%
2740	Equipment	\$19,157	\$19,157	\$19,435	\$278	1.45%
59310	Telecommunications	\$45,000	\$35,000	\$31,100	(\$3,900)	-11.14%
	Grand Total	\$201,148	\$201,148	204,978	\$3,830	1.90%

51301	Contractual Services					
	Novus IT costs for Support (\$33,216), Hosting (\$10,860) & Remote Access (\$2,160)					46,236
	Email – Google G-Suite for staff & elected					12,500
	Website maintenance, hosting and licensing					4,590
	Town Website .gov domain registration fee					450
	Town Clerk - Atkins					500
	Town Clerk - Cott Systems (\$9,600 Land records hosted & \$600 offsite storage)					10,200
	Town Clerk - General Code eCode 360 (Maintenance \$1,000 + updates \$1,000)					2,000
	Town Clerk – Susan Rubin dog license software maintenance					772
	Quadient Postage Machine – (\$624 Meter Lease, \$562 Maintenance , \$840 for ink)					2,026
	Finance - Munis software (cloud)					20,651
	Finance – Susan Rubin budget software maintenance					1,287
	Building – Municipality software maintenance costs (Software upgrade of \$21,960 to be paid out of Capital Budget)					4,972
	Assessor’s Quality Data software w/ support. <i>(No printing or postage \$2,311)</i>					4,625
	Assessor’s eQuality software including customer support					7,350
	Land Use / Assessor - New England Geosystems. Includes annual parcel & map updates (\$6,500), MapXpress GIS Internet Application Hosting (\$3,000), and Aerial Photo Upgrade of Planimetric Layers for \$3,000. <i>Does not include on-call services</i>					12,500
	Tax Collector - Quality Data Software: Software support fee \$(3,950)+ Web Hosting Service Subscription (\$2,000) + Validator Maintenance (\$250) <i>(No printing \$4,487)</i>					6,200
	Parks & Rec & Youth Services registration software – RecTrac					8,391
	Social Services software provided by Charity Tracker					700
	Maintenance & toner for multifunction copiers (copy/print/scan)					3,500
	Vimeo PRO Plan - up to 20GB a week of video uploads for board meetings					250
	Accurate Office Machines typewriter maintenance service					400
	Meeting recordings: Adobe Creative Cloud, Premier Pro video editing					245
	Communications Center - Police Officer Scheduling Software for <i>dispatchers</i>					255
	Zoom (3 Standard Pro Licenses – 100 people; 1 Webinar license - 500 people)					2,000
	Alliance Technologies phone maintenance & core equip repair for Town (non-PD)					2,000
	TOTAL					154,600
52740	Equipment					
	Replace 13 PC’s, including keyboards & mice (\$7,644) and monitors (\$1,729)					9,373
	Word (\$1,190) Excel (\$1,190) & PowerPoint (\$182) licenses for new PC’s					2,562
	Replace a multifunction copier (copy/print/scan/fax)					6,000
	Unanticipated repairs and replacements and spare parts					1,500
	TOTAL					19,435
59310	Telecommunications					
	Cell phone service for Town (Verizon)					6,500
	Frontier fax/alarm/phone (primary rate interface & plain old telephone lines)					22,800
	Internet via Connecticut Education Network @ 25 mbps					1,800
	TOTAL					31,100

4. Probate Court

Town of Weston

First Selectmen's Budget

Department: Probate Court

Account Number: 0110120

Department Description

The Town of Weston's share of Probate Court (in Westport) costs is based on population and grand list totals.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50200 Expenses	4,181	4,347	4,500	4,500	4,612	4,612			2.5%
	4,181	4,347	4,500	4,500	4,612	4,612			2.5%

Personnel

Revenue

First Selectmen's Budget Notes

5. Elections / Registrars

Town of Weston
First Selectmen's Budget

Department: Elections/Registrars

Account Number: 0110130

Department Description

Administers all state and local election laws, including voter registration.

Object	Actual	Actual	Budget	Projected	Dept	1st Select	BoSelect	BoFin	Percent
	2018-2019	2019-2020	2020-2021	2020-2021	Request	Request	Request	Approved	
					2021-2022	2021-2022	2021-2022	2021-2022	Change
50103 Part Time Salaries	33,263	34,590	42,960	40,000	43,350	43,350			0.9%
53601 General Supply	178	1,082	100	100	300	300			200.0%
55208 Training & Prof. Develop.	870	530	950	950	2,950	2,950			210.5%
59109 Primaries & Referenda	29,025	7,939	23,588	23,588	16,256	16,256			-31.1%
59501 Print., Binding, & Advert.	0	0	500	500	500	500			0.0%
59502 Postage		0	1,000	1,000	1,000	1,000			0.0%
59504 Travel & Mileage Expense	114	103	350	100	350	350			0.0%
59609 Canvass-Registrars	120	0	1,250	1,250	1,250	1,250			0.0%
	63,570	44,244	70,698	67,488	65,956	65,956			-6.7%
Personnel	0.84	0.84	0.84	0.84	0.84	0.84			
Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

55208: Legally mandated training and certification for Registrars.

59609: Decrease due to non-presidential general election in 2021.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
	Roberts, Tammy	Registrar	0.25	0.25	0.25	14,464	14,464	14,464
130	Zegers, Michiel	Registrar	0.25	0.25	0.25	14,464	14,464	14,464
130	Covert, Caroline	Deputy Registrar	0.17	0.17	0.17	7,016	7,211	7,211
130	Barrera-Hawes, Darcy	Deputy Registrar	0.17	0.17	0.17	7,016	7,211	7,211
			0.84	0.84	0.84	42,960	43,351	43,351

REGISTRAR'S BUDGET REQUEST FOR FISCAL YEAR 2021-2022

	Prior Year Budget	Prior Year Projected	Request	Percent Change from Budget
ACCT. 130-50101 SALARIES & WAGES				
Democratic Registrar of Voters	\$14,464	\$14,464	\$14,464	
Republican Registrar of Voters	\$14,464	\$14,464	\$14,464	
Totals	\$28,928	\$28,928	\$28,928	0.00%
ACCT. 130 -50103 PART-TIME SALARIES				
Deputy Democratic Registrar of Voters	\$7,016	\$7,211	\$7,211	
Deputy Republican Registrar of Voters	\$7,016	\$7,211	\$7,211	
Totals	\$14,032	\$14,422	\$14,422	2.78%
ACCT. 130-53601 GENERAL SUPPLIES				
General Supplies	\$100	\$600	\$300	
Totals	\$100	\$600	\$300	200.00%
ACCT. 130-55208 PROF. DEVELOPMENT				
Meetings, Seminars, Mileage, Dues	\$650	\$650	\$650	
Legally mandated Registrar Training and Certification	\$0	\$0	\$2,000	
Moderator Training	\$300	\$300	\$300	
Totals	\$950	\$950	\$2,950	210.53%
ACCT. 130-59501 PRINTING				
Town Mailer	\$500	\$500	\$500	
Totals	\$500	\$500	\$500	0.00%
ACCT. 130-59502 POSTAGE				
Postage for Town Mailer	\$1,000	\$1,000	\$1,000	
Totals	\$1,000	\$1,000	\$1,000	0.00%
ACCT. 130-59504 MILEAGE				
Mileage	\$350	\$150	\$350	
Totals	\$350	\$150	\$350	0.00%
ACCT. 130-59609 CANVASS				
Adkins Printing	\$200	\$200	\$200	
Other Mail Canvass Costs	\$750	\$750	\$750	
Confirmation of Voting Residence - ED 642	\$0	\$0	\$0	
Notice of Removal Envelopes	\$0	\$0	\$0	
Notice of Removal Return Post Paid Envelopes	\$0	\$0	\$0	
NCOA Data	\$300	\$300	\$300	
Totals	\$1,250	\$1,250	\$1,250	0.00%
ACCT. 130-59109 PRIMARIES, ELECTIONS & REFERENDA				
Voting Machines				
Maintenance	\$1,000	\$1,000	\$1,000	
Totals	\$1,000	\$1,000	\$1,000	0.00%

REGBUDGET 2021-2022

REGISTRAR'S BUDGET REQUEST FOR FISCAL YEAR 2021-2022

	Prior Year Budget	Prior Year Projected	Request	Percent Change from Budget
General Election Primary 2021				
Polling Place Expenses*	\$1,550	\$3,762	\$0	
Optical Scan Ballots**	\$520	\$2,784	\$0	
Miscellaneous supplies	\$50	\$384	\$0	
Tabulator programming fee** (2 cards)	\$500	\$650	\$0	
IVS programming fee***	\$125	\$250	\$0	
Totals	\$2,745	\$7,830	\$0	-100.00%
General Election Day 2021				
Polling Place Expenses*	\$10,675	\$10,181	\$7,240	
Optical Scan Ballots**	\$3,488	\$7,214	\$2,363	
Miscellaneous supplies	\$700	\$547	\$700	
Tabulator programming fee** (2 cards)	\$1,300	\$1,300	\$1,000	
IVS programming fee***	\$250	\$250	\$250	
Totals	\$16,413	\$19,491	\$11,553	-29.61%
ATBM and Referendum 2022				
ATBM Polling Place Expenses*	\$2,180	\$2,180	\$2,355	
Optical Scan Ballots **	\$600	\$600	\$698	
Miscellaneous supplies	\$100	\$100	\$100	
Tabulator programming fee**	\$425	\$425	\$425	
IVS programming fee***	\$125	\$125	\$125	
Totals	\$3,430	\$3,430	\$3,703	7.94%
2021 General Election Audit	\$0	\$0	\$0	#DIV/0!
TOTAL BUDGET	\$70,698	\$79,551	\$65,955	-6.71%

ACCT. 130-59109 PRIMARIES, ELECTIONS & REFERENDA

PRIMARY EXPENSES - August 2021

(two districts, two parties)

	QTY		
Moderator		\$400	\$0
Registrar		\$500	\$0
Deputy Registrar		\$400	\$0
AB Moderator		\$350	\$0
Challenger/Demonstrator		\$195	\$0
Head Checker		\$225	\$0
Checker		\$195	\$0
Ballot Clerk		\$195	\$0
Machine Tender		\$195	\$0
Floater		\$195	\$0
Absentee Ballot Counter		\$195	\$0
Training Session		\$25	\$0
Set-Up/Tear Down		\$200	\$0
Custodian and Facility Fees		\$600	\$0
Food - 3 meals		\$25	\$0

Polling Place Expenses*	\$0
Optical Scan Ballots **	\$0
Miscellaneous supplies	\$0
Tabulator programming fee** (1 card, 1 sided)	\$0
IVS programming fee***	\$0
Total Primary August 2021	\$0

ELECTION DAY EXPENSES - November 2021 (1 Districts)

	QTY		
Moderator	1	\$400	\$400
Registrar	2	\$500	\$1,000
Assistant Registrar/AB-EDR Moderator	1	\$350	\$350
Deputy Registrar	2	\$400	\$800
Assistant Registrar (EDR)		\$225	\$0
Challenger/Demonstrator	2	\$195	\$390
Head Checker	3	\$225	\$675
Checker	3	\$195	\$585
Ballot Clerk	1	\$195	\$195
Machine Tender	1	\$195	\$195
Floater (afternoon session)	2	\$100	\$200
Absentee Ballot Counter	2	\$150	\$300
Training Session	24	\$25	\$600
Set-Up/Tear Down	1	\$200	\$200
Custodian and Facility Fees	1	\$600	\$600
Police/Traffic Control		\$1,200	\$0
Food - 3 meals	30	\$25	\$750
			\$7,240

Polling Place Expenses*		\$7,240
Optical Scan Ballots **		\$2,363
Miscellaneous supplies (includes 2 new privacy booths)		\$700
Tabulator programming fee** (1 card, one sided)		\$1,000
IVS programming fee***		\$250
Total Election Day November 2021		\$11,553

ATBM Machine Vote - April 2022 -Two voting sessions

Moderator	0	\$150	\$0
Registrar	2	\$350	\$700
Deputy Registrar (one AB Moderator)	2	\$250	\$500
ATBM -evening workers	5	\$60	\$300
ATBM - daytime checkers (adjourned re	2	\$120	\$240
Ballot Clerk (adjourned referendum)	1	\$120	\$120
Tab Tender (adjourned referendum)	1	\$120	\$120
Demonstrator/AB Counter (adjourned re	2	\$120	\$240
Food - 1 meal	9	\$15	\$135
			\$2,355

ATBM and/or Referendum	
ATBM Polling Place Expenses*	\$2,355
Optical Scan Ballots **	\$698
Miscellaneous supplies	\$100
Tabulator programming fee**	\$425
IVS programming fee***	\$125
Total ATBM Machine Vote - April 2022 -Two voting sessions	\$3,703

6. Board of finance

Town of Weston

First Selectmen's Budget

Department: Board of Finance

Account Number: 0110141

Department Description

Responsible for the financial activities of the town government. Responsible for completion and submission of final budget recommendations to the town meeting. This budget covers the cost of the annual town audit, as well as provides secretarial services for board meeting packets and minutes.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
51301 Contractual Services	51,500	52,400	53,000	53,000	53,500	53,500			0.9%
54302 Secretarial Services	400	1,200	1,600	1,600	1,600	1,600			0.0%
	51,900	53,600	54,600	54,600	55,100	55,100			0.9%
Personnel									
Revenue									

First Selectmen's Budget Notes

51301: Represents third year of agreement with our current auditing firm.

7. Assessor

Town of Weston

First Selectmen's Budget

Department: Assessor

Account Number: 0110143

Department Description

Assesses and lists all property in the Town. Produces and maintains the Grand List.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	99,043	105,494	106,214	106,214	106,389	106,389		0.2%	
50103 Part Time Salaries	39,535	41,694	41,337	41,337	47,212	41,374		0.1%	
50200 Expenses	0	1,524	1,500	1,500	0	0		-100.0%	
51301 Contractual Services	2,875	2,750	2,750	2,750	2,750	2,750		0.0%	
53601 General Supply					1,500	1,500		--	
55208 Training & Prof. Develop.	0	1,570	1,570	1,570	1,570	1,570		0.0%	
59501 Print., Binding, & Advert.		2,142	2,206	2,206	2,311	2,311		4.8%	
59503 Legal Notices		0	250	250	250	250		0.0%	
59504 Travel & Mileage Expense	0	97	120	120	120	120		0.0%	
59640 Subscrip.Memberships	729	490	590	590	590	590		0.0%	
	142,182	155,761	156,537	156,537	162,692	156,854		0.2%	
Personnel	1.70	1.70	1.70	1.70	1.80	1.70			
Revenue	281	181	300	300	300	300			

First Selectmen's Budget Notes

- 50103: Request for part-time hours increasing from 26.5 to 30 hours per week for the Assessment Technician not granted due to budgetary constraints.
- 53601: Reflects account code shift from 50200.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
143	Hames, Denise	Assessor	1	1	1	106,214	106,214	106,214
143	Werfelman, Donna	Assistant to Assessor	0.7	0.8	0.7	40,882	40,884	40,884
143	n/a	Longevity				455	455	665
			0	1.7	1.8	147,551	147,553	147,763

Town of Weston

First Selectmen's Budget

Department: Board of Assessment Appeals

Account Number: 0110145

Department Description

Reviews and decides on applications for changes in tax assessments.

Object	Actual	Actual	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
54302 Secretarial Services	700	1,100							--
	700	1,100							--

Department Budget - 2021-2022

ASSESSORS OFFICE 143

	BUDGET 2020-2021	DEPT REQUEST 2021-2022	JUSTIFICATION
#101 SALARIES			
0110143 50101 Salaries	\$ 106,214.00	\$ 106,214.00	
0110143 50103 Part Time Salaries	\$ 41,337.00	\$ 46,722.00	(1)See Attached
Longevity	\$ 455.00	\$ 455.00	
	\$ 148,006.00	\$ 153,391.00	\$ -
#200 EXPENSES			
0110143 53601 - Supplies	\$ 1,500.00	\$ 1,500.00	
#59503 LEGAL NOTICES	\$ 250.00	\$ 250.00	
	\$ 1,750.00	\$ 1,750.00	
#203 CONTRACTUAL SERVICES			
0110143 51301 DMV Direct	\$ 250.00	\$ 250.00	
0110143 51301 Field Inspections	\$ 2,500.00	\$ 2,500.00	
	\$ 2,750.00	\$ 2,750.00	\$ -
#205 TRAINING & PROFESSIONAL DEVELOPMENT			
0110143 55208 FCCA Meetings/Holiday	\$ 65.00	\$ 65.00	
0110143 55208 CAAO Meetings	\$ 90.00	\$ 90.00	
0110143 55208 Spring and Fall Symposium Workshc	\$ 80.00	\$ 80.00	
0110143 55208 UCONN CAAO Workshops	\$ 625.00	\$ 625.00	
0110143 55208 NRAAO and VISION Users Conferenc	\$ 710.00	\$ 710.00	
	\$ 1,570.00	\$ 1,570.00	
#206 SUBSCRIPTION MEMBERSHIP			
0110143 59640 CAAO Annual	\$ 140.00	\$ 140.00	
0110143 59640 FCCA Annual	\$ 50.00	\$ 50.00	
0110143 59640 Motor Vehicle Pricing Guides	\$ 400.00	\$ 400.00	
	\$ 590.00	\$ 590.00	
#234 TRAVEL & MILEAGE EXPENSES			
	\$ 120.00	\$ 120.00	
	\$ 120.00	\$ 120.00	
TOTAL BUDGET	\$ 6,780.00	\$ 6,780.00	



Department Budget - 2021-2022

ASSESSORS OFFICE 143

IT

IT Quality-Account # 59501

Assessor Quality-Account # 0110115-51301

IT eQuality-Account # 59501

BUDGET 2020-2021	DEPT REQUEST 2021-2022	JUSTIFICATION
\$ 4,500.00	\$ 4,625.00	
\$ 2,206.20	\$ 2,311.00	See Attached
\$ 7,200.00	\$ 7,350.00	
\$ 13,906.20	\$ 14,286.00	\$ -

TOTAL BUDGET

\$ 13,906.20 \$ 14,286.00

\$ - \$ -

TOWN of WESTON, CONNECTICUT



Incorporated 1787
Office of the Assessor

Denise L Hames CCMA II
Assessor

Donna M Werfelman AAT
Administrative Assessment Technician

TO: Jonathan Luiz, Town Administrator

CC: Rick Darling, Finance Director / Chris Spaulding, First Selectman

FROM: Denise L. Hames CCMA II, Assessor

DATE: December 28, 2020

RE: Administrative Technician Position

I am requesting in my budget that the Administrative Technician Position in the Assessor's Office hours be increased to 30 hours per week.

The position currently works 26.25 weekly. Although I have justified this position being full time, my requests have been denied. At this time, I am requesting to have the position increased to 30 hours per week. This increase would only be .75 hours per day, 3.75 extra hours per week.

Per the budget letter, towns that were used to compare the staffing are attached. Weston continues to be close to the only town without a full time position in the office.

Although the request is minimal, the extra 3.75 hours per week would be an asset. These additional hours will only result in an increase of \$5,385 per year.

The impact of having the additional hours per week will enable us to continue to list and discover property that can to be added to the Grand List yearly.

FT	BURLINGTON	37.5	ASSESSOR	TAX COLLECTOR COVERS OFFICE IN ABSENCE OF ASSESSOR	9150	3597	VISION	NO
PT/20	CANTON	35	ASSESSOR	1 ASS'T FULL TIME	10104	4475	PBS	NO
PT/20	EAST HADDAM	34	ASSESSOR	1 ASS'T FULL TIME	8333	5900	VISION	NO
FT	EAST WINDSOR	35	ASSESSOR	1 ASS'T FULL TIME PLUS 1 FULL TIME CLERK	11196	5300	EQUALITY	NO
FT	EASTON	37.5	ASSESSOR	1 ASS'T FULL TIME	7340	3197	EQUALITY	NO
FT	GRISWOLD	35	ASSESSOR	1 ASS'T FULL TIME	11398	5116	VISION	NO
FT	HEBRON	36	ASSESSOR	1 ASS'T FULL TIME	9673	4123	EQUALITY	NO
FT	OLD SAYBROOK	40	ASSESSOR	1 ASS'T FULL TIME 35 HOURS	10521	7000	VISION	NO
FT	PLYMOUTH	35	ASSESSOR	FLOATER (VARIES)	11969	5001	TYLER	NO
FT	PORTLAND	40	ASSESSOR	1 ASS'T FULL TIME	8732	4500	TYLER	NO
PT/20	PROSPECT	30	ASSESSOR	1 ASS'T FULL TIME PLUS 1 FULL TIME CLERK	9390	4052	EQUALITY	NO
FT	PUTNAM	35	ASSESSOR	1 ASS'T FULL TIME	9307	3815	TYLER	NO
FT	REDDING	32.5	ASSESSOR	1 ASS'T FULL TIME PLUS 1 PART TIME CLERK	8798	4050	VISION	NO
FT/30	SOMERS	35	ASSESSOR	1 ASS'T FULL TIME	10850	4020	VISION	NO
FT	STAFFORD	35	ASSESSOR	1 ASS'T FULL TIME	11987	5627	VISION	NO
FT/32.5	THOMPSON	35	ASSESSOR	1 ASS'T FULL TIME	9266	5570	TYLER	NO
FT	WESTON	37.5	ASSESSOR	1 PART TIME ASS'T	10183	4013	EQUALITY	NO
FT	WINCHESTER	35	ASSESSOR	1 ASS'T FULL TIME PLUS 1 FULL TIME CLERK	10716	5497	VISION	NO
FT	WOODBURY	35	ASSESSOR	1 ASS'T FULL TIME	10051	4700	EQUALITY	NO

SUMMARY:

The 18 comparable towns used for budgeting purposes as required, show that Weston is almost the only town that does not have a full time assistant.

17 towns have in addition to the assessor a full time assistant.

1 town has a full time assistant and a part time clerk and 3 of the towns have a full time assistant and a full time clerk.

8. Tax Collector

Town of Weston
First Selectmen's Budget

Department: Tax Collection

Account Number: 0110144

Department Description

Responsible for the preparation and issuance of all tax bills. Responsible for the collection of all personal property, motor vehicle, and real estate taxes for deposit in the Town treasury.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	103,649	114,396	114,536	114,536	114,711	114,711			0.2%
50200 Expenses	336	499	250	250	250	250			0.0%
53601 General Supply		1,033	1,850	1,850	1,850	1,850			0.0%
55208 Training & Prof. Develop.	837	1,157	1,304	750	1,304	1,304			0.0%
59501 Print., Binding, & Advert.	65	4,735	4,685	4,685	4,687	4,687			0.0%
59503 Legal Notices	452	296	800	800	1,000	1,000			25.0%
59504 Travel & Mileage Expense	0	0	300	300	300	300			0.0%
59640 Subscrip.Memberships		155	205	205	205	205			0.0%
	105,338	122,271	123,930	123,376	124,307	124,307			0.3%
Personnel	1.50	1.50	1.50	1.50	1.50	1.50			
Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

3: Slight increase due to a change in source of publication with the Weston Forum now defunct.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
144	Neblett, Cathleen	Tax Collector	0.8	0.8	0.8	72,356	72,356	72,356
144	Nohavec, Irene	Asst. to Tax Collector	0.7	0.7	0.7	42,179	42,179	42,179
144	n/a	Longevity				-	-	175
			0	1.5	1.5	114,536	114,536	114,711

**TAX COLLECTOR
2021- 2022**

	A	B	C	D	E	F
1	#	Department				
2	144	TAX COLLECTOR				
3						
4	#	Object	Budget 2020-2021	Projected 2019-2020	Budget Request 2021-2022	Percent Change
5						
6	50101	Salaries & Wages	114,536	0	114,711	0.2%
7	50200	Expenses	250	0	250	0.0%
8	55208	Training & Professional Development	1,304	0	1,304	0.0%
9	59504	Travel & Mileage Expense	300	0	300	0.0%
10	59501	Printing, Binding & Advertising	4,687	0	4,687	0.0%
11	59503	Legal Notices	1,000		1,000	0.0%
12	53601	General Supply	1,850	0	1,850	0.0%
13	59650	Subscriptions, Memberships	205	0	205	0.0%
14						
15		Grand Total	124,132		124,307	2%
16						
17						
18		JUSTIFICATION FOR LINE ITEMS				
19						
20	#	OBJECT				
21	50101	Salaries & Wages			Above	
22	50200	Expenses			DMV Direct	
23	55208	Training and Development			Tax Association , Conferences \$1100 State Mtgs \$84 County Mtgs \$120	
24	59504	Travel & Mileage Expense			Meetings and Conferences	
25	59501	Printing, Binding & Advertising			Printing and Processing all bills \$4087.- Ratebook \$600	
26	59503	Legal Notices			Notice Taxes Due \$660 Elderly Benefit App \$300	
27	53601	General Supplies			Printer cartridges \$600 Envelopes \$500 Bill Forms \$500 Misc office supplies \$250	
28	59650	Memberships			NERTCA \$30 CTX \$125 FCTA \$50	

9. Legal Counsel

Town of Weston

First Selectmen's Budget

Department: Legal Counsel

Account Number: 0110150

Department Description

Provides legal counsel in litigation, union negotiations, and general municipal laws, ordinances, and procedures.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59307 Retainer Expense	94,229	96,000	96,000	96,000	96,000	96,000			0.0%
59308 Litigation Expense	101,872	135,918	150,000	140,000	150,000	150,000			0.0%
	196,100	231,918	246,000	236,000	246,000	246,000			0.0%

Personnel

Revenue

First Selectmen's Budget Notes

59307: The Town anticipates going out to bid for these services in the summer of 2021.

TOWN OF WESTON REQUEST FOR PROPOSALS FOR TOWN ATTORNEY

SECTION 5: FEE PROPOSAL SUMMARY

A) Fees for services will be submitted on the basis of a retainer agreement. In exchange for the payment of the retainer, the selected respondent will provide the following legal services:

- Provide written memorandum of law on questions raised by boards and commissions;
- Be available for general advice and counsel as required;
- Research and provide municipal law updates including conducting seminars;
- Review and draft letters, contracts, indemnification agreements, consent forms and other miscellaneous forms and documents;
- Provide an attorney in Town Hall on a weekly basis to meet with town employees and board and commission members, including the First Selectman, Town Administrator and Land use Director;
- Attend evening board and commission meetings and town meetings as require.

The retainer agreement is not intended to cover time intensive labor and employment matters, but will include routine and general labor and employment advice that does not require extensive research to cover procedure, statutory mandates, tax questions, personnel policy changes, and contract interpretation.

The Town has traditionally used outside counsel for bonding matters and has no intention of changing that practice.

Indicate in the chart below your proposed monthly retainer amounts for each of the four periods.

Monthly retainer from Appointment thru December of 2018	Monthly retainer for Calendar Year 2019	Monthly retainer for Calendar Year 2020	Monthly retainer for Calendar Year 2021
\$8,000	\$8,000	\$8,000 (after two years to be mutually reviewed)	\$8,000 (subject to any adjustment after two years)

The identities of the lawyers who are expected to perform services under the general retainer must be provided. Include each lawyer's name, area of practice, number of expected hours to be dedicated to the retainer per month for each of the four periods and their standard hourly rates.

B) The selected respondent will also provide services for work outside the scope of the retainer agreement. Attach your firm's proposed hourly rates for litigation and administrative hearings. Include each lawyer's name, area of practice, proposed rate, and the person's standard hourly rate.

10. Town Clerk

Town of Weston

First Selectmen's Budget

Department: Town Clerk

Account Number: 0110160

Department Description

Responsible for the recording of real estate transactions, indexing, issuance of various licenses, recording of vital statistics, filing ordinances, town meeting minutes, and provides general information about the Town government to the public.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	156,307	144,476	149,164	149,164	149,164	149,164			0.0%
50103 Part Time Salaries	179	0							--
51301 Contractual Services	2,772	1,409	1,052	1,052	2,140	2,140			103.4%
52740 Equipment	76	0	700	700	1,076	1,076			53.7%
53601 General Supply	630	4,678	5,702	5,702	6,402	6,402			12.3%
55208 Training & Prof. Develop.	1,494	897	1,015	1,015	1,015	1,015			0.0%
59501 Print., Binding, & Advert.	447	1,119	4,445	4,445	5,650	5,650			27.1%
59504 Travel & Mileage Expense		0	240	100	240	240			0.0%
59640 Subscrip.Memberships	50	0							--
59650 Vital Statistics-Town Clerk	0	0	25	25	0	0			-100.0%
	161,955	152,579	162,343	162,203	165,687	165,687			2.1%
Personnel	2.00	2.00	2.00	2.00	2.00	2.00			
Revenue	419,072	492,084	430,000	900,000	500,000	500,000			

First Selectmen's Budget Notes

51301: Increase due to annual audit of expected additional real estate conveyance documents.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
0	Anastasia, Donna	Town Clerk	1	1	1	90,897	90,897	90,897
160	Amato, Shawn	Asst. Town Clerk	1	1	1	58,266	58,266	58,266
160	n/a	Longevity				-	-	-
			0	2	2	149,164	149,164	149,164

Budget

Department
160 TOWN CLERK

#	Object	Budget 2020-21	Projected 2020-21	Budget Request 2021-22	Percent Change
101	Full Time Salaries	149,164	149,164	149,164	0.0%
103	Part time Salaries	0	0	0	#DIV/0!
200	Expenses	0	0	0	#DIV/0!
203	Contractual Services Audit	1,052	1,052	2,140	103.4%
205	Training & Professional Development	1,015	1,015	1,015	0.0%
234	Travel & Mileage Expense	240	240	240	0.0%
400	Equipment	700	700	1,076	53.7%
210	General Supply	6,402	6,402	6,402	0.0%
204	Printing and Binding	4,445	4,445	5,650	27.1%
	Grand Total	163,018	163,018	165,687	1.6%

JUSTIFICATION FOR LINE ITEMS

#	OBJECT				
101	Full time Salaries				
103	Part Time Salaries				
200	Expenses				
203	Contractual Services LR Audit	Auditing at .485 per doc for 2866 documents(an increase of 1,000 documents from prior year)			
205	Training and Development				
234	Travel & Mileage Expense				
400	Equipment	2 Barcode labelers for land records 538. each			

Town Clerk budget page 2		2021-2022	
Account 59501 2020-2021			
Printing Binding and Advertising Details			
204	Adkins map scan (reduced to less map filings)	50	50
	2 Grantor/grantee books	300	300
	20 volumes	1700	2,125 5 volumes
	3 Vital books	390	390
	Archival paper	1,040	1,365 5 reams
	Zebra supplies barcode labeling machine	0	<i>Will need supplies next FY</i> See Equipment
	Legal notices 8 x 65.00 1 x 250.00	315	770
	Silvermine Printing (drilled paper & misc print)	650	650
	Total	4445	5650
<p>Not included in this budget is our Cott contract for \$9,600. See attached Contract and film storage \$10,200. Adkins film storage \$450.00 Dog Program \$772.00</p>			
			Page 2

Town Clerk Revenue annual year end projection

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 YTD	Proj 2020-2021
Misc Revenue	\$ 90,194.05	\$ 87,292.50	\$ 77,355.28	74,765.95 \$	95,433.31 \$	69,899.50 \$	90,000
Conv Tax Revenue	\$ 341,882.56	\$ 427,710.55	\$ 323,856.00	\$ 357,389.05	\$ 403,455.62	\$ 489,172.57	\$ 627,172.57
Total net revenue	\$ 432,076.61	\$ 515,003.05	\$ 401,211.28	\$ 432,155.00	\$ 498,888.93	\$ 559,072.07	717,173
State fees paid	\$ 114,456.00	\$ 117,652.13	\$ 103,064.00	96,726	119,330 \$	100,080.00	100,000
<small>Includes dog remittance</small>							
Gross Revenue	\$ 546,532.61	\$ 632,655.18	\$ 504,275.28	528,881.00 \$	618,218.93 \$	659,152.07 \$	817,173

11. Land Use

Town of Weston
 First Selectmen's Budget

Department: Land Use Department

Account Number: 0110170

Department Description

The Land Use Dept reflects the operations of the Planning & Zoning Commission, Zoning Board of Appeals, Conservation Commission, Building Inspector & Town Engineer.. P&Z is responsible for guiding the growth & development of the Town in accordance with the Town Plan & to promulgate, administer & enforce the zoning, subdivision & flood plain regs. ZBA is responsible for determining and varying the application of the zoning regs of the Town, & for hearing & deciding appeals from orders & actions of Zoning Enforcement Officers. Conservation Commission monitors the Inland Wetlands Regs & determines the impact of activities within wetlands. Building Inspector enforces local & state building codes & regulations.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50103 Part Time Salaries	395,447	363,525	388,994	338,000	389,029	335,628			-13.7%
51301 Contractual Services	247	175	7,706	59,000	9,205	62,606			712.4%
52740 Equipment	0	0							--
53601 General Supply	243	2,392	4,300	4,300	4,300	4,300			0.0%
54302 Secretarial Services	2,500	3,000	5,800	5,800	5,800	5,800			0.0%
55208 Training & Prof. Develop.	678	0	400	400	400	400			0.0%
59503 Legal Notices	1,218	1,023	3,500	2,500	3,500	3,500			0.0%
59504 Travel & Mileage Expense	82	0	100	100	100	100			0.0%
59640 Subscrip.Memberships	293	185	835	835	635	635			-24.0%
	<u>400,707</u>	<u>370,300</u>	<u>411,635</u>	<u>410,935</u>	<u>412,969</u>	<u>412,969</u>			0.3%
Personnel	5.22	5.22	4.92	4.42	4.42	4.42			
Revenue	202,470	212,726	240,000	250,000	240,000	240,000			

First Selectmen's Budget Notes

- 50103: Reflects defunding of the 19 hour/week Town Engineer position (\$53,401).
- 51301: Reflects annual facility cleaning costs plus contractual engineering expenses offset by the defunding of the vacant part-time Engineer. Also includes one week of backup coverage for the Building Inspector.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
0	Defunded	Town Engineer	0.51	0	0	53,401	-	-	
170	Esposito, Dominick	Building Inspector	0.9	0.9	0.9	80,833	80,833	80,833	
170	Kulikowski, Tracy	Land Use Director	0.61	0.61	0.61	65,516	65,516	65,516	
170	Pjura, James	Code Enforcement Officer	0.8	0.8	0.8	56,860	56,860	56,860	
170	Fontana, AnnMarie	Admin. Asst.	0.8	0.8	0.8	48,226	48,226	48,226	
170	Lustberg, Delana	Admin. Asst.	0.8	0.8	0.8	46,149	46,149	46,149	
170	Fink, Keisha	Conservation Planner	0.51	0.51	0.51	37,379	37,379	37,379	
170	n/a	Longevity				630	630	665	
			0	4.93	4.42	4.42	388,994	335,593	335,628

Department
170 LAND USE DEPARTMENT

#	Object	Budget 2020-21	Projected 2020-21	Budget Request 2021-22	Percent Change
50103	Part Time Salaries	388,994	388,993	335,628	-13.7%
51301	Contractual Services	7,706	7,706	62,606	712.4%
53601	General Supplies	4,300	4,300	4,300	0.0%
54302	Secretarial Services	5,800	5,800	5,800	0.0%
55208	Training & Professional Dev.	400	400	400	0.0%
59503	Legal Notices	3,500	1,750	3,500	0.0%
59640	Travel & Mileage Expenses	100	100	100	0.0%
59640	Subscriptions & Memberships	835	835	635	-24.0%
	Grand Total	411,635	409,884	412,969	0.3%
JUSTIFICATION FOR LINE ITEMS					
#	OBJECT	2020-2021		COST	
51301	Contractual Services - Costs to retain vacation coverage for Building Inspector (\$35/hour x 35 hours = \$1,225) and custodial cleaning costs for Town Hall Annex (Shamrock = \$7,980.00). Also contains costs associated with consultant engineering services (\$53,401).				9,205
53601	General Office Supplies for Department, including, but not limited to toner for printers, copiers and fax machines, file jackets for permit and application files, batteries, legal pads, letterhead and envelopes. Costs associated with service of enforcement orders by State Marshal. FedEx or UPS charges related to enforcement or Town project submittals to Land Use Boards. Costs for copies of construction plans and reports related to Town project submittals to Land Use Boards.				4,300
54302	Secretarial Services = \$200 x 23 meetings (12 Conservation, 11 ZBA) for meeting attendance and preparation of minutes +\$100 X12 (12 P&Z) for meeting attendance.				5,800

2

55208	Training and Professional Development - Mandatory DEEP training for Conservation Planner, voluntary DEEP training and other professional development for land use board members, CACIWC meetings, CAZEO trainings for CEO, continuing education for Building Inspector (\$145) and Land Use Director, including related travel (22 volunteer members + 4 staff)	400
59503	Legal Notices in The Norwalk Hour for all 3 land use boards.	3,500
59504	Travel & Mileage Expense - Mileage for staff when Town car is not available. Mileage for land use board members for travel to professional development events.	100
59640	CT Association of Conservations and Inland Wetlands Commissions Membership (\$75), CAZEO (\$50), CT Federation of Planning & Zoning Agencies (\$110), Code books for building inspector (\$300) and ADA Compliance membership for building inspector (\$100)	635

BUILDING PERMITS & INSPECTIONS

	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	7/1/20 - 12/31/20
	Permits	Permits	Permits	Permits	Permits
New Homes	8	8	4	5	8
Fees	\$38,963	\$34,158	\$23,551	\$27,482	\$51,083
Additions/Renovations	143	215	216	191	119
Fees	\$109,658	\$121,022	\$113,308	\$112,626	\$65,457
Generators	34	45	41	38	49
Fees	\$3,754	\$5,209	\$5,025	\$5,135	\$8,149
Swimming Pools	11	12	6	7	18
Fees	\$10,545	\$11,723	\$5,021	\$5,697	\$13,324
Outbuildings	11	12	11	16	11
Fees	\$7,905	\$2,633	\$4,401	\$4,710	\$3,914
Town Permits	1	3	3	3	
Solar Systems	6	8	9	14	18
Fees	\$1,654	\$3,379	\$3,760	\$4,486	\$4,170
Totals	214	303	290	274	223
Fees	\$172,478	\$178,123	\$155,066	\$160,136	\$146,098
Total Building Inspections	7/1/16-6/30/17 815	7/1/17-6/30/18 888	7/1/18 - 6/30/19 890	7/1/19-6/30/20 849	7/1/20-12/31/20 492
Zoning Permits Issued	7/1/16-6/30/17 187	7/1/17-6/30/18 221	7/1/18 - 6/30/19 190	7/1/19 - 6/30/20 196	7/1/20-12/31/20 177

Public Safety

12. Police Services

Town of Weston

First Selectmen's Budget

Department: Police Services

Account Number: 0120210

Department Description

Provides for 24 hour patrol of the Town. Responsible for the enforcement of all laws (criminal and motor vehicle) as well as the public safety and welfare. Participates in educational forums for the schools and the public. Assists federal, state, and other enforcement agencies in the performance of their work. Provides assistance at all medical emergencies and fires. Prepares cases for and gives testimony in court. Provides commercial and residential security checks.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	1,785,198	1,841,482	1,914,024	1,900,000	1,931,742	1,904,990			-0.5%
50102 Overtime	163,239	178,441	194,995	250,000	216,594	216,594			11.1%
51301 Contractual Services	86,874	64,142	98,757	98,757	115,561	117,561			19.0%
52740 Equipment	14,890	8,932	31,438	31,438	29,050	29,050			-7.6%
53601 General Supply	17,217	10,830	13,300	13,300	13,300	13,300			0.0%
55208 Training & Prof. Develop.	16,668	33,589	11,700	11,700	11,700	11,700			0.0%
59106 Training	15,322	7,884	14,000	14,000	27,000	27,000			92.9%
59310 Telecommunications Exp	7,387	9,723	8,000	8,000	8,000	8,000			0.0%
59315 Police Commission Exp.	3,342	2,369	2,500	2,500	2,800	2,800			12.0%
59316 Crime Prevention	0	-250	1,020	1,020	1,692	1,692			65.9%
59318 Repairs to Vehicles & Equip	32,739	13,970	22,000	22,000	22,000	22,000			0.0%
59320 Uniform Allowance	22,623	23,775	19,376	19,376	19,864	19,864			2.5%
Travel & Mileage Expense	581	63	550	550	550	550			0.0%
59605 Motor Fuels	31,397	23,110	26,000	25,000	26,000	26,000			0.0%
59640 Subscrip.Memberships	2,248	2,081	2,240	2,240	2,390	2,390			6.7%
59802 Grants & Subsidies	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000			0.0%
	2,174,723	2,195,141	2,334,900	2,374,881	2,403,243	2,378,491			1.9%
Personnel	17.00	18.00	18.00	18.00	18.00	18.00			
Revenue	15,624	17,704	19,000	20,000	19,000	19,000			

First Selectmen's Budget Notes

- 50102: Overtime increase reflects trend and contractual increases.
- 51301: Increase generally reflects additional expenses related to various IT services and obligations.
- 59106: Reflects trainings costs associated with the hiring of a new officer.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
210	n/a	Overtime				194,995	194,995	216,594
210	Henion, Ed	Chief of Police	1	1	1	134,157	134,644	136,172
210	Brodacki, Matt	Captain	1	1	1	121,024	121,811	121,811
210	Arnette, Travis	Sergeant	1	1	1	110,598	110,598	110,598
210	Daubert, Pat	Sergeant	1	1	1	110,598	110,598	110,598
210	Miceli, Joseph	Sergeant	1	1	1	110,598	110,598	110,598
210	Powers, Chris	Detective	1	1	1	101,146	101,146	101,146
210	McGraw, James	Police Officer	1	1	1	94,529	94,529	66,670
210	Cascone, Daniel	Police Officer	1	1	1	94,529	94,529	94,529
210	Mogollon, Jose	Police Officer	1	1	1	94,529	94,529	94,529
210	Klein, Robert	Police Officer	1	1	1	94,529	94,529	94,529
210	Forchione, Leonard	Police Officer	1	1	1	94,529	94,529	94,529
10	Curcio, Roberto	Police Officer	1	1	1	94,529	94,529	94,529
210	Heibeck, Jason	Police Officer	1	1	1	94,529	94,529	94,529
210	Marsili, Jonathan	Police Officer	1	1	1	94,529	94,529	94,529
210	Proudfoot, Christopher	Police Officer	1	1	1	94,529	94,529	94,529
210	Kim, Jason	Police Officer	1	1	1	86,580	87,134	93,392
210	n/a	Holiday Pay				85,533	85,533	87,000
210	Boyles, James	Police Officer	1	1	1	74,638	79,938	81,998
210	Gunshor, Mary	Secretary	1	1	1	60,498	60,498	60,498
210	n/a	Shift Differential				34,268	34,268	34,268
210	n/a	Supervisor Pay				11,395	11,395	11,395
210	n/a	Longevity				11,930	12,810	12,675
210	n/a	Educational Incentive				6,000	6,000	6,000
210	n/a	Meal Allowance				4,300	4,300	4,300
			18	18	18	2,109,018	2,117,028	2,121,944

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

SALARIES and WAGES - Longevity 210-50101 A

	Requested
	2021-2022

	Date of Hire	FY2021 Yrs of Service	Requested
			2021-2022
Sergeant Daubert	6/6/1995	27	1,755
Sergeant Arnette	10/19/2004	17	1,105
Detective Powers	5/20/2002	20	1,300
Officer Klein	9/3/1999	22	1,430
Officer Forchione	9/9/2002	19	1,235
Officer Mogollon	3/16/2005	17	1,105
Officer Curcio	8/8/2005	16	1,040
Officer Miceli	10/13/2006	15	975
Officer Cascone	7/28/2011	10	650
Officer McGraw	7/1/2014	8	520
Officer Heibeck	8/28/2015	6	390
Officer Marsili	10/9/2015	6	390
Officer Proudfoot	7/1/2016	6	390
Officer Kim	8/8/2017	4	260
Officer Boyles	4/13/2019	2	130
TOTAL			\$12,675

All employees who have completed five (5) or more years of service within each fiscal year, shall receive an annual longevity pay equal to sixty-five dollars (\$65) for each year of such service,

**Check Number in Contract

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

**SALARIES and WAGES -
Shift Differential 210-50101-B**

		Requested
		2021-2022

	# Days	Qty				
Evening Shift - 4%						
Two Officers	365	2				
Two Officers	365	2				
One Sergeant	365	1				
One Sergeant	365	1				
Midnight Shift - 7%						
Two Officers	365	2				
Two Officers	365	2				
						34,268

Weston Police Contract - Article XVII, Section 7 - Shift Differential Pay

Each employee working the evening shift, in addition to any other benefits said employee is entitled to, shall receive a four percent (4%) per hour pay differential for hours actually worked on such shift. Each employee working on Midnight Shift, in addition to any other benefit said employee is entitled to, shall receive a seven percent (7%) per hour pay differential for hours actually worked on such shift. These pay differentials shall be computed on base pay, and shall not be included for puposes of computing overtime, Senior Officers, or any other pay differential.

shift, in addition to any other benefits said employee is entitled to, shall receive purposes of computing overtime, Senior Officers, or any other pay differential.

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

SALARIES and WAGES - Educational Incentive 210-50101 C

		Requested
		2021-2022

Degree/Credits				
Sergeant Daubert	0 credits			0
Sergeant Arnette	Masters			700
Sergeant Miceli	Masters			700
Detective Powers	Masters			700
Officer Klein	30 credits			200
Officer Forchione	0 credits			0
Officer Mogollon	Masters			700
Officer Cascone	Bachelors			700
Officer Curcio	21 credits			100
Officer McGraw	82 credits			500
Officer Heibeck	15 credits			100
Officer Marsili	20 credits			200
Officer Proudfoot	15 credits			100
Officer Kim	Masters			700
Officer Boyles	Bachelors			600
		Totals	0	6,000

Weston Police Contract - Article XXII, Educational Incentive

Each employee who has completed [XX] semester hours or course credits from an accredited college in the field of police or social science, shall be paid in addition to his regular annual pay:

- \$100 for 15 credits
- \$200 for 30 credits
- \$400 for 60 credits
- \$500 for 90 credits
- \$600 for a Bachelors degree
- \$700 for a Masters degree

***Note: Police Academy graduates receive 15 college credits**

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

SALARIES and WAGES - Holiday Pay 210-50101 - D

Union Member					Requested 2021-2022
Sergeant Daubert					
Sergeant Arnette					
Detective Powers					
Officer Klein					
Officer Forchione					
Officer Mogollon					
Officer Curcio					
Officer Miceli					
Officer Cascone					
Officer McGraw					
Officer Heibeck					
Officer Marsili					
Officer Proudfoot					
Officer Kim					
Officer Boyles					
				Total	87,000
Notes:					
Holiday Pay is paid out 2 x year: 61.88 hrs in November and 61.87 hrs in July = 123.75 hrs					

Weston Police Contract - Article XII - Holidays

Each employee shall be entitled to fifteen (15) paid holidays per year payable the first pay day of December, unless an officer indicates to the Selectman's Office by June 15th, that he/she is to be paid for seven (7) holidays as of the first pay day of July and eight (8) holidays as of the last pay day in November.

- | | | |
|-----------------------|------------------------|------------------------|
| New Year's Day | Martin Luther King Day | Columbus Day |
| Lincoln's Birthday | Memorial Day | Thanksgiving Day |
| Washington's Birthday | Independence Day | Day after Thanksgiving |
| Good Friday | Labor Day | Christmas Day |
| Easter Sunday | Veterans Day | Employee's Birthday |

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

SALARIES and WAGES - Supervisor Pay 201-50101 - E

	Requested 2021-2022
Differential for Senior Patrol Officers when no Sergeant is on-duty	11,395
Total	11,395

Weston Police Contract - Article XVII, Section 6

When no officer above the rank of Patrol Officer is on duty, the Police Officer of the Department who is left in the capacity of Supervisor, known as the Senior Officer, shall receive an additional sum equal to seven and one-half percent (7 1/2 %) more than the top grade Patrol Officers rate for each such hour, or fraction thereof.

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Overtime 210-50102

			Requested
			2021-2022
<i>Event Related Overtime</i>			
Criminal Investigation			22000
Criminal Arrest			2670
Accident Investigation			3200
Motor Vehicle Arrest			2200
Cell Watch			2100
DUI Arrest			900
Administration			9800
Ambulance Assist			700
Fire Department Assist			221
Court			3200
Storm			2650
Public Talks			900
SEU/Traffic Enforcement			1025
Emergency Management			9000
		Subtotal Event	60566
Mile of Safety (School MOU)		Subtotal MOS	34850
		Subtotal with MOS	95416
Gap Related Overtime			
Sick			19740
Vacation			34300
Training			16100
Second Man			31000
Union Leave			200
Funeral Leave			1200
Jury Duty			338
Line of Duty Injury			11000
Military Duty			0
Accumulated Time			7300
		Subtotal Event	121178
		Total All Overtime	216594

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Town of Weston: Police Services
Other Contractual Services 210-51301

		Requested 2021-2022

Blue Link Captain access fee (CROCOG)		900
Technical Investigation Unit		5000
Fairfield County Hotline		500
CAD / NIBRS software (Accucom)		9832
Employee Assistance Program (Behavioral Health)		650
Mobile Data Wireless Link Fee (Verizon)		5600
COLLECT/NCIC access		2800
Copier service contracts (Base Technologies)		1980
Live Scan service contracts		2850
Information technology support services (ICX)		47000
Post Office Box rental (Weston Post Office)		168
Lexis Nexis Risk (Accurint)		1200
RCCOPA Radio System Assessment (FAPERN)		3500
Secure Police Portal (Citrix)		1500
Radio phone interface messaging (Zello)		600
Management Software - Overtime and Scheduling (VCS - POSS)		4300
Psych Exams - quantity 4 x 300.00		1200
Drug Screenings - 4 x 250.00		1000
Off-site backup (Novus)		4380
Power DMS - Policy Deployment		3990
Microsoft Government Email Hosting (Liftoff)		2508
Axon Tasers x 15 units with service contracts 1186.33 per unit (Year 3 of 5 year contract)		5847.3
Cleaning Services (Shamrock)		8256
TOTALS		115,561

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Misc. Equipment 210-52740

		Requested
		2021-2022
		29,050

Forensic Computer Hard Drives / criminal case data storage			1700
Computer Workstation - X 2 (\$1,300 per unit)			2600
Portable Police Radio x 2 (8200 per unit)			16400
UPS Battery x 3 (replacement of old 210 per unit)			630
Narcan (40. x 10 units)			400
Replacement of Broken Chairs Sergeants / Patrol			4800
Patrol Rifles (replace old 1260 x 2)			2520
Body Worn Cameras / Vehicle Cameras (see Capital)			
			0
			0
TOTALS			29,050

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

General Supplies 210-53601

			Requested
			2021-2022
Office supplies, printing, stationery, forms, film, manuals			7,000
Patrol supplies - flares, batteries, oxygen			2,000
Prisoner care and feeding			400
Expenses for out of town investigations			400
Radar calibration and repair			1,500
Radio repairs			500
Patrol and Office computer software/hardware and upgrades			1,500
TOTALS			13,300



**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Professional Development 210-55208

		Requested 2021-2022

Professional Meetings & Training Costs for Chief			2,500
College Tuition for Officers / Mileage Reimbursements			9,200
TOTALS			11,700

Weston Police Contract - Article XXII, Section 8 - Tuition Reimbursement

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Training 210-59106

			Requested 2021-2022
Firearms Training - Ammunition, targets, etc			11,000
Tuition/Expenses Training Courses and POSTC			2,000
*Rental Fees for Range - Covid Spacing			1,300
New Hire - Testing for Candidates ** Possible New Hire**			2,500
New Hire - Police Academy Cost **Possible New Hire**			3,000
New Hire - Outfit Officer / Weapon Systems / FTO **Possible New Hire**			7,200
TOTALS			27,000

NOTES:

Effective July 1, 2012, POSTC established tuition & fees for Recruits and for Field Services Courses:
 Classes of one full day or less = \$50 per attendee
 Classes of two days to five days = \$100 per attendee
 Classes of six days to ten days = \$200 per attendee
 Tuition and fees for new recruits attending Basic Training Recruit program = \$2,000 per recruit with the use of weapon systems.

Due to Aquarion Shooting Range currently being closed, Weston PD will need to rent a shooting range at alternate locations four (4) times per fiscal year, based upon Training/Certification requirements

- Ramapoo Indoor Range, Ridgefield CT
- Wooster Mountain Outdoor Range, Ridgefield CT

**Weston Police Department
Budget Request
2021-2022**

Telephone Service 210-59310

	Budget
	2021-2022
Police Issued Phones - Monthly phone service and replacement	8000
Total	8,000

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Police Commission Expenses 210-59315

			Requested 2021- 2022
Minutes of meetings			1,400
Public Dedication Plaques and Awards			1,400
			2,800

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Crime Prevention 210-59316

			Budget 2021-2022
Handouts for Identity Theft, Internet Crimes			200
Children Program - Stickers and Identity Kits			400
Drug Takeback Program - Incinerator Services			1,092
		Total	1,692

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Storage and Care of - Vehicles 210-59318

			Requested
			2021-2022
Including, but not limited to:			22,000
• Inspection Fees			
• Tires			
• Engine, Transmission, & Brake Repairs			
• Wheel Alignments			
• Car Wash Fees			
• Bodywork and Repainting			
• Radio Changeovers			
• Antenna Replacement			
• Towing Costs			
• Equipment Replacement & Outfitting			
Maintenance and Parts for Police Vehicles			22,000

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Uniform Allowance 210-59320

		Requested
		2021-2022
		19,864

Shoes x 16 - (contracted item)			2,880
Uniforms, Replacements and New Items			8,384
Uniform cleaning			6,200
Chief's clothing allowance			600
Captains clothing allowance			300
Sergeant's clothing allowance (3 Sgts x \$300/each)			900
Detective's clothing allowance			600
TOTAL			19,864

Weston Police Contract - Article XI - Clothing

Section 1: The Town shall provide each officer with all uniforms necessary. It will replace such items which are torn or otherwise caused to be unusable by action when on duty and shall replace items that so need it by cause of reasonable and normal wear and use.

Section 2: The Town shall provide for the dry cleaning of uniforms for each employee.

Section 3: The Town shall reimburse any policeman for the loss or damage of clothing and/or personal property suffered in the performance of duty. Such claims for loss must be supported with reasonable proof of loss and the value of the clothing and/or personal property. The Town is not cleaned at Town expense, with the approval of the Chief of Police, to be limited to the suit, sport

Section 4: The Detective shall receive an annual clothing allowance of six hundred dollars (\$600.00) to be paid on or about the first pay date of October in each fiscal year. His working clothing shall be jacket, shirt, tie, trousers, and top coat.

Section 5: The Town shall annually provide and pay for two (2) pair of work shoes for each member in the bargaining unit, up to a maximum of \$180.00 which may be purchased at any time during each fiscal year, at the employee's discretion.

Section 6: The Sergeant shall receive an annual clothing allowance of three hundred dollars (\$300.00) to be paid on or about the first pay date of October in each fiscal year. His working clothes shall be cleaned at Town expense, with the approval of the Chief of Police, to be limited to the suit, sport jacket, shift, tie, trousers, and top coat.

WESTON POLICE DEPARTMENT
Travel Expenses
2021-2022

Travel Expenses - 210-59504

			Requested 2021-2022
Travel Expenses - tolls, travel to / from police related details - prison transport			550
		Total	550

WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022

Motor Fuels 210-59605

			Requested
			2021-2022
Unleaded Gasoline for Police Vehicles			26,000
		Total	26,000

**WESTON POLICE DEPARTMENT
BUDGET REQUEST
2021-2022**

Subscriptions & Memberships 210-59640

		Budget
		2021-2022

Connecticut Police Chiefs Association			800
Fairfield County Training Officers Association**			800
Dues for Professional Associations - IACP *			400
Fairfield County Detective's Association			80
Fairfield County Chiefs of Police Association			100
Annual dues for FBI National Academy Association			210
TOTALS			2,390

13. Volunteer fire Dept.

Town of Weston
First Selectmen's Budget

Department: Volunteer Fire Department

Account Number: 0120220

Department Description

Provides the basic operation of fire suspension, rescue, evacuation, and other related activities. Not a Town agency or department.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
242 Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000	3,000	3,000			0.0%
244 Medical Exams	17,000	17,000	17,500	17,500	19,000	19,000			8.6%
246 Administrative Expenses	5,925	5,925	6,000	6,000	6,000	6,000			0.0%
51301 Contractual Services		0	8,800	8,800	9,540	9,540			8.4%
52740 Equipment	72,898	72,899	74,905	74,905	73,800	73,800			-1.5%
53601 General Supply	1,210	1,210	1,240	1,240	1,240	1,240			0.0%
54302 Secretarial Services	18,125	18,125	18,600	18,600	18,600	18,600			0.0%
55208 Training & Prof. Develop.	0								--
59106 Training	9,750	9,750	10,000	10,000	10,000	10,000			0.0%
59201 Insurance - Property Liabilit	23,750	23,750	24,250	24,250	25,000	25,000			3.1%
59310 Telecommunications Exp	18,540	18,540	19,000	19,000	19,000	19,000			0.0%
59318 Repairs to Vehicles & Equip	60,000	60,000	61,500	61,500	61,500	61,500			0.0%
59602 Electricity	17,102	17,102	17,500	17,500	17,500	17,500			0.0%
59605 Motor Fuels	9,000	9,455	9,000	9,000	9,000	9,000			0.0%
	256,300	256,756	271,295	271,295	273,180	273,180			0.7%

Personnel

Revenue

First Selectmen's Budget Notes

51301: Fire Department facility cleaning costs up modestly due to an increase in minimum wage.

2021 - 2022 Town Budget Proposal							
	240	Volunteer Fire Department					
#	Object	2019-2020 Town Budget	2019-2020 Actuals	2020-2021 Town Budget	2020/2021 Projected	2021-2022 Budget Request	Percent Change
242	Hazmat Team	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	3,000	0.0%
244	Medical Exams	\$ 17,000	\$ 19,358	\$ 17,500	\$ 18,000	19,000	8.6%
246	Administrative Expenses	\$ 5,925	\$ 4,647	\$ 6,000	\$ 5,925	6,000	0.0%
51301	Contractual Services		\$ -	\$ 8,800	\$ 8,800	8,800	0.0%
52740	Equipment	\$ 66,898	\$ 83,617	\$ 74,905	\$ 72,898	73,800	-1.5%
53601	General Supply	\$ 1,210	\$ 1,206	\$ 1,240	\$ 1,210	1,240	0.0%
54302	Secretarial Services	\$ 18,125	\$ 15,297	\$ 18,600	\$ 18,125	18,600	0.0%
59106	Training	\$ 9,750	\$ 6,056	\$ 10,000	\$ 9,750	10,000	0.0%
59201	Insurance - Property Liability	\$ 23,750	\$ 25,044	\$ 24,250	\$ 23,750	25,000	3.1%
59310	Telecommunications Expenses	\$ 18,540	\$ 16,968	\$ 19,000	\$ 18,540	19,000	0.0%
59318	Repairs to Vehicles & Equip	\$ 60,000	\$ 38,653	\$ 61,500	\$ 75,000	61,500	0.0%
59602	Electricity & Heat	\$ 17,102	\$ 12,802	\$ 17,500	\$ 17,102	17,500	0.0%
59605	Motor Fuels	\$ 9,000	\$ 9,455	\$ 9,000	\$ 9,000	9,000	0.0%
	Grand Total	\$ 250,300	\$ 236,103	\$ 271,295	\$ 281,100	272,440	0.4%
NOTES							
	Medical Exams	Physicals for fire/EMS members - number fluctuates yearly					
	Contractual Services	FD Cleaning costs of \$8,800 (previously budgeted under General Administration)					
	Equipment	Narcan included in Equipment Budget \$3,800					

14. Five Marshal

Town of Weston

First Selectmen's Budget

Department: Fire Marshal

Account Number: 0120240

Department Description

Seeks to prevent the loss of life and property from fire-related incidents, through inspections, public education, and research and enforcement of codes and ordinances. Investigates and reports on all fires.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50102 Overtime	1,860	1,543	2,800	2,000	2,800	2,800			0.0%
50103 Part Time Salaries	53,471	56,960	57,351	57,351	57,386	57,386			0.1%
51301 Contractual Services	220	0	220	220	220	220			0.0%
52740 Equipment	3,000	3,000	3,000	3,000	3,000	3,000			0.0%
53601 General Supply	1,035	372	400	400	400	400			0.0%
55208 Training & Prof. Develop.	5	0	500	500	500	500			0.0%
59640 Subscrip.Memberships	1,346	1,784	2,045	2,045	2,195	2,195			7.3%
	60,937	63,659	66,316	65,516	66,501	66,501			0.3%
Personnel	0.67	0.67	0.67	0.67	0.67	0.67			
Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
240	Pokorny, John	Fire Marshal	0.67	0.67	0.67	57,106	57,106	57,106
240	n/a	Overtime	0			2,800	2,800	2,800
240	n/a	Longevity				245	245	280
			0	0.67	0.67	60,151	60,151	60,186

#	Department				
#	Object	Budget 2020-2021	Projected 2020-2021	Budget Request 2021-2022	Percent Change
240	Fire Marshal				
50102	Overtime	2,800	2,800	2,800	0.0%
50103	Part Time Salaries	57,351	57,351	57,386	0.1%
51301	Other Contractual Services	220	220	220	0.0%
52740	Equipment	3,000	3,000	3,000	0.0%
53601	General Supplies	400	400	400	0.0%
55208	Training & Professional Development	500	500	500	0.0%
59640	Subscriptions & Membership	2,005	2,005	2,195	9.5%
	Grand Total	66,276	66,276	66,501	0.3%

JUSTIFICATION FOR LINE ITEMS

#	OBJECT	Cost
50103	Part Time Salaries: Includes \$57,106 salary and \$280 longevity	57,386
51301	Other Contractual Services: FH Inspection Software - yearly maintenance charge - \$220. As needed, will pay back up Deputy Fire Marshal from special appropriation.	220
52740	Equipment: Yearly automobile reimb. To FD - \$3000	3,000
53601	General Supplies: Uniform \$250 Office supplies \$150	400
55208	Training & Professional Development: Classes & Seminars - \$500 The State of Connecticut is offering fewer free local classes. In past years I have taken advantage of all free classes and will continue to do so when possible.	500
59640	Subscriptions & Memberships NFA Code Subscription renewal - \$1,495.00 Various Code Subscriptions - \$400 Association Dues - \$260	2,195

15. Animal Control

Town of Weston
First Selectmen's Budget

Department: Animal Control

Account Number: 0120250

Department Description

Enforces the state laws relating to animal control.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	55,226	57,914	59,238	59,238	59,263	59,263			0.0%
50102 Overtime	0	0	1,000	500	1,000	1,000			0.0%
50103 Part Time Salaries	15,362	15,987	15,378	15,378	15,762	15,762			2.5%
51301 Contractual Services	2,646	2,004	1,500	1,500	1,500	1,500			0.0%
52740 Equipment	1,500	1,500	1,500	1,500	1,500	1,500			0.0%
53601 General Supply	1,928	318	500	500	500	500			0.0%
55208 Training & Prof. Develop.	0	500	1,000	500	1,000	1,000			0.0%
59318 Repairs to Vehicles & Equip	898	0	1,000	1,000	1,000	1,000			0.0%
59320 Uniform Allowance	0	500	1,000	1,000	1,000	1,000			0.0%
59433 Repairs to Bldgs. & Equip.	119								--
59443 Dog Tags	82	82							--
59444 License Fees (to Conn.)	5,304	5,534	6,500	6,000	6,500	6,000			-7.7%
59603 Heating Oil and Gas	2,563	2,237	3,300	3,000	3,300	3,300			0.0%
	85,629	86,576	91,916	90,116	92,325	91,825			-0.1%
Personnel	1.20	1.20	1.20	1.20	1.20	1.20			
Revenue	8,892	2,309	10,000	10,000	10,000	10,000			

First Selectmen's Budget Notes

59444: Reflects slight decrease based on history.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
250	Harper, Mark	Animal Control Officer	1	1	1	58,398	58,398	58,398
250	Reid, Peter	Assistant Animal Control Officer	0.2	0.2	0.2	15,378	15,762	15,762
250	n/a	Overtime			0	1,000	1,000	1,000
250	n/a	Longevity				840	840	875
			0	1.2	1.2	75,616	76,001	76,036

16. Communications
Center

Town of Weston
First Selectmen's Budget

Department: Communications Center

Account Number: 0120260

Department Description

Provides 24-hour emergency communication for town residents. Handles many non-emergency calls each year. Calls Highway Department for snow/ice removal after hours. Dispatches Animal Control Officers.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	347,413	362,213	354,727	354,727	358,135	358,135			1.0%
50102 Overtime	56,532	69,515	70,120	75,000	72,115	72,115			2.8%
50103 Part Time Salaries	22,221	18,783	24,691	21,000	23,501	23,501			-4.8%
51301 Contractual Services	7,425	12,075	14,180	14,180	23,918	23,918			68.7%
52740 Equipment	420	1,837	1,525	1,525	1,911	1,911			25.3%
53601 General Supply	740	1,842	2,336	2,336	2,282	2,282			-2.3%
55208 Training & Prof. Develop.	328	925	1,603	1,603	1,374	1,374			-14.3%
59320 Uniform Allowance	748	780	850	850	825	825			-2.9%
59432 Repairs to Comm. Equip.	2,630	3,865	3,050	3,050	8,132	8,132			166.6%
59504 Travel & Mileage Expense	345	810	538	538	508	508			-5.6%
59640 Subscrip.Memberships	92	94	94	94	96	96			2.1%
59821 Revenue Offset	-138,000	-138,000	-173,000	-173,000	-190,000	-190,000			9.8%
	300,893	334,739	300,714	301,903	302,797	302,797			0.7%
Personnel	5.25	5.25	5.25	5.25	5.25	5.25			
Revenue	0	0	0	0	0	0			

First Selectmen's Budget Notes

51301: Increase due to new IT support through ICXpress.

59432: Increase is primarily due to the replacement of two UPS units @ \$2,148 each.

59821: Budget reflects \$190,000 in offset funding from the Communications Tower special revenue fund, an increase that reflects additional rental fees collected from the carriers.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
260	Ojarovsky, John	Managing Dispatcher	1	1	1	90,897	90,897	90,897	
260	Constantino III, Joseph	Senior Dispatcher	1	1	1	69,374	69,368	69,368	
260	Murphy, Nicole	Dispatcher	1	1	1	66,351	66,352	66,352	
260	Vitone, Sarah	Dispatcher	1	1	1	57,304	57,304	60,216	
260	Campbell, Sean	Dispatcher	1	1	1	66,351	66,352	66,352	
260	n/a	Vacation				28,490	28,490	29,300	
260	Various	Part-Time	0.25	0.25	0.25	24,691	24,691	23,501	
260	n/a	Sick Leave				21,283	21,283	21,890	
260	n/a	Holiday				15,822	15,822	16,270	
260	n/a	Longevity				4,450	4,950	4,950	
260	n/a	Personal Days				4,525	4,525	4,655	
			0	5.25	5.25	5.25	449,539	450,034	453,751

DEPT 260 – COMMUNICATION CENTER
 FY: 2021-2022 VERSION 4

51301 – Contractual Services

1. Everbridge Emergency Telephone Notification system	\$ 4925.00
2. Region 1 DEMHS UASI Assessment	\$ 5695.00 ^A
3. Power Phone, Inc., Cach-Lite EMD software licensing fee	\$ 160.00
4. Behavioral Health Consultants – 3 @ \$425.00/ea.	\$ 1275.00 ^B
5. AFC Urgent Care – 3 @ \$60.00/ea.	\$ 180.00 ^B
6. ICXpress – I.T. Support for Dispatch Center @ \$801/mo.	\$ 9612.00
7. Huntington Power (Landfill Tower Bldg. generator maintenance)	\$ 834.00
8. Pro-Techs Security (Landfill Tower Bldg. fire alarm sys. @ \$43/mo.)	\$ 516.00
9. EMCOR Services, New England Mechanical (Landfill Tower HVAC)	\$ 721.00
10. NorCom Annual Preventive Maintenance (PD-FD-EMS radio systems)	\$ <u>1800.00</u>
Total: \$25,718.00	

Notes:

^A Urban Area Security Initiative, CT Region 1 emergency 800 MHz radio assessment. (Fees to be confirmed.)

^B Dispatcher candidate background investigation: Psychiatric and toxicology pre-employment screening.

52740 – Miscellaneous Equipment

1. Concept Seating 24/7 High Back Dispatch Utility Chair	\$ 1399.00
2. ASUS 22-inch CAD Monitors - 2 @ \$115.00/ea.	\$ 230.00
3. Austin Air HEPA Room Pre-filter & Air Filter	\$ 200.00
4. Portable Generator Supplies: Spark plugs, oil, oil/air filters, etc.	\$ <u>83.00</u>
Total: \$ 1911.51	

53601 – General Supplies

1. Data-Axle Info Group: Cross-reference reverse telephone directory 340.00	\$
2. Office Supplies: Notepads, pens, ink cartridges, copy paper, etc.	\$ <u>1942.30</u>
Total: \$ 2282.30	

55208 – Training & Professional Development

Includes initial Dispatcher training classes, required re-certification classes, and elective continuing education classes.

1. Required State Training See Note ^A
 - CT On-Line Law Enforcement Communications Teleprocessing system (COLLECT): Initial 3-day training
 - Emergency Medical Dispatch (EMD): Initial 3-day training
 - AT&T 911 Telephone System: Initial ½-day orientation training
2. Required State Recertification See Note ^{A, B}
 - COLLECT and EMD Recert: On-line training classes
3. Continuing Education: On-line training classes
 - (a) Domestic Violence or Suicide Intervention, (b) Active Shooter Response, (c) Elective class

6 classes @ \$229.00/ea. Total: \$1374.00 ^A

(See Notes on next page)

Notes:

^A Reimbursement of \$1038.70 from the CT Department of Statewide Emergency Telecommunications is allocated for Dispatcher training purposes.

^B Emergency Medical Dispatch (EMD) recertification fees are funded by a separate DSET account, and are not deducted from the above training amounts.

59320 – Uniform Allowance

Includes dry cleaning, purchase and replacement of department uniforms.

1. Uniforms, etc. Total: \$ 825.00 ^A

^A Dry cleaning expenses remain at \$120/yr., for full-time Dispatchers (4). Expenses are subject to change per a new Dispatch Contract.

59432 – Repairs to Comm. Equipment

Includes annual service agreements, maintenance of radios and computers, CAD/RMS and software upgrades.

1. Replacement UPS units: GXT5-2000 (2 @ \$2148/ea.)	\$ 4296.00
2. NorCom. Inc., unscheduled radio and equipment repairs	\$ 1500.00
2. BEI, Inc., annual Voice Recorder Maintenance Agreement	\$ 1390.00
3. BEI, Inc., annual Voice Recorder software maintenance	\$ 415.00
4. Rechargeable Batteries - Comm Center alarm panels, radio UPS	\$ 281.00
5. Miscellaneous supplies	\$ 250.00
Total:	\$ 8132.00

59504 – Travel & Mileage Expense

1. Employee mileage reimbursement, training classes, etc.
(IRS mileage rate @ .58¢ /mi.) Total: \$ 508.00

59640 – Subscriptions & Memberships

1. Association of Public Safety Communications Officials (APCO),
Annual Membership Dues Total: \$ 96.00

/12-18-20
Rev: 01-06-21
Rev: 01-11-21
Rev: 01-15-21

17. Emergency Medical
communications
center.

Town of Weston

First Selectmen's Budget

Department: Emerg. Med. Commun. Serv.

Account Number: 0140514

Department Description

SWRCC, founded in 1983, is a nonprofit that provides telecommunication services to municipal fire, police and EMS services as well as hospitals in the southwestern portion of Connecticut. SWRCC is the communication link between first responders in the field and hospital emergency departments for medical control/direction. Core activities include: 1) Activation of specialized hospital surgical and medical teams (Trauma and Burn units); 2) Coordinating EMS responses for hospital diversions, including making alert notifications, updates and tracking; 3) Maintaining recordings of all radio and telephone transmissions pertinent to emergency medical care documentation and support of EMS Providers; 4) Coordinating mutual aid provision throughout the region; 5) Providing communications coordination for mass casualty incidents and other major incidents; 6) Coordinating the forward movement of patients in the event of a major incident or hospital evacuation; 7) Notifying and coordinating with Hazmat Teams and regional Fire Task Forces; 8) Determining jurisdiction of accidents on I-95, Rt. 25, Rt. 8 and Rt. 15 for the Connecticut State Police; and 9) Providing Cross Patching for EMS, Fire and Police services to the six regional Hospitals.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59802 Grants & Subsidies	14,050	14,647	15,050	15,050	15,269	15,269			1.5%
	14,050	14,647	15,050	15,050	15,269	15,269			1.5%

Personnel

Revenue

First Selectmen's Budget Notes

59802: Amount is based on the CMED assessment (\$11,769) and EMD post-Dispatch/pre-arrival services (\$3,500) provided by the Southwest Regional Communications Center.

Southwestern Connecticut Regional Communications Center

SWRCC, founded in 1983, is a nonprofit that provides telecommunication services to municipal fire, police and EMS services as well as hospitals in the southwestern portion of Connecticut. SWRCC is the communication link between first responders in the field and hospital emergency departments for medical control/direction. Core activities include: 1) Activation of specialized hospital surgical and medical teams (Trauma and Burn units); 2) Coordinating EMS responses for hospital diversions, including making alert notifications, updates and tracking; 3) Maintaining recordings of all radio and telephone transmissions pertinent to emergency medical care documentation and support of EMS Providers; 4) Coordinating mutual aid provision throughout the region; 5) Providing communications coordination for mass casualty incidents and other major incidents; 6) Coordinating the forward movement of patients in the event of a major incident or hospital evacuation; 7) Notifying and coordinating with Hazmat Teams and regional Fire Task Forces; 8) Determining jurisdiction of accidents on I-95, Rt. 25, Rt. 8 and Rt. 15 for the Connecticut State Police; and 9) Providing Cross Patching for EMS, Fire and Police services to the six regional Hospitals.

Currently, SWRCC provides services to these cities and towns:

<u>Town</u>	<u>Services Provided</u>
Bridgeport	CMED Services
Darien	CMED Services, EMS Dispatch, Fire Dispatch
Easton	CMED Services, EMD Pre-Arrival, EMS text paging
Fairfield	CMED Services
Greenwich	CMED Services
Milford	CMED Services
Monroe	CMED Services, EMS Dispatch, Fire Dispatch
New Canaan	CMED Services, EMS Dispatch
Norwalk	CMED Services
Shelton	CMED Services, EMS Dispatch
Stamford	CMED Services
Stratford	CMED Services
Trumbull	CMED Services, EMS Dispatch, Fire Dispatch
Weston	CMED Services, EMD Pre-Arrival
Westport	CMED Services
Wilton	CMED Services, EMS Dispatch

In addition, SWRCC provides communications to these six hospitals:

- Greenwich
- Stamford
- Norwalk
- Bridgeport
- St. Vincent's
- Milford

18. Regional Paramedic

Town of Weston
 First Selectmen's Budget

Department: Regional Paramedic

Account Number: 0140516

Department Description

Provides paramedic coverage to the towns of Weston and Wilton.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59802 Grants & Subsidies	136,987	136,987	143,910	136,987	140,344	140,344			-2.5%
	136,987	136,987	143,910	136,987	140,344	140,344			-2.5%

Personnel

Revenue

First Selectmen's Budget Notes

59802: Amount requested is based on a preliminary estimate from the Norwalk Hospital. Decrease is due to the rate remaining flat in FY 2021.

Public Works.

19. Public Works/Highway

Town of Weston

First Selectmen's Budget

Department: Public Works - Highway

Account Number: 0130300

Department Description

Provides a wide variety of activities such as resurfacing, snow and ice removal, tree and brush removal. Also provides in-house maintenance and repair on most town-owned vehicles.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	907,301	966,948	927,705	885,000	941,670	941,670			1.5%
50102 Overtime	7,668	12,517	11,275	15,000	15,000	15,000			33.0%
50103 Part Time Salaries	12,335	13,151	14,500	14,500	14,500	14,500			0.0%
50104 Snow Removal Overtime	85,412	52,013	95,325	105,325	95,325	95,325			0.0%
51301 Contractual Services	2,671	10,285	106,216	106,216	107,116	110,708			4.2%
52740 Equipment	1,230	2,751	2,000	2,000	2,000	2,000			0.0%
55208 Training & Prof. Develop.	2,048	250	2,000	2,000	2,000	2,000			0.0%
59318 Repairs to Vehicles & Equip	56,537	59,009	56,000	56,000	56,000	57,120			2.0%
59320 Uniform Allowance	5,984	5,116	5,850	5,850	5,850	5,850			0.0%
59421 Storms, Snow & Ice Control	120,743	62,047	112,016	112,016	112,016	114,016			1.8%
59422 Resurfacing Roads - Town	500,872	912,815	550,000	550,000	550,000	561,000			2.0%
59423 Road Striping	29,094	36,066	40,000	40,000	40,000	40,800			2.0%
59426 General Drainage	24,615	45,000	30,000	30,000	30,000	30,000			0.0%
59433 Repairs to Bldgs. & Equip.	13,858	11,853	4,000	4,000	5,610	5,610			40.3%
59434 General Maintenance	100,820	104,430	70,000	70,000	70,000	71,400			2.0%
59435 Miscellaneous Equip. Oper.	90,259	59,871	0	0	11,550	0			--
59602 Electricity	9,126	5,478	11,000	10,000	11,000	10,000			-9.1%
59603 Heating Oil and Gas	7,941	8,970	7,000	7,000	7,000	7,000			0.0%
59605 Motor Fuels	33,304	38,508	30,000	31,000	30,000	32,000			6.7%
59807 Cable Television/Modems		577	603	603	603	603			0.0%
	2,011,819	2,407,655	2,075,490	2,046,510	2,107,240	2,116,602			2.0%
Personnel	11.00	11.00	10.80	10.80	10.80	10.80			
Revenue	0								

First Selectmen's Budget Notes

- 51301: Contractual Services previously were previously listed under General Maintenance and Repairs to Vehicles & Equip until FY 2021.
- 59422: Increased by 2%, and expected to be combined with other sources of funding for a more robust paving program in FY 2022.
- 59433: Reflects recent increase in expenses to address repairs or replacements at the facility.
- 59433: Expenses were transferred to 51301 beginning in FY 2021.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
300	Conte, John	Public Works Director	1	1	1	121,811	121,811	121,811	
300	n/a	Snow overtime				95,325	95,325	95,325	
300	Huegi, Brian	Foreman	1	1	1	88,508	88,483	88,483	
300	Blizzard, Al	Foreman	1	1	1	85,368	88,483	88,483	
300	Grom, Karl	Sr. Mechanic	1	1	1	87,435	87,422	87,422	
300	Paul, David	Sr. Mechanic	1	1	1	87,435	87,422	87,422	
300	Porter, Albert	Special Equip. Oper. Senior Grade	1	1	1	80,933	80,891	80,891	
300	Hayes, Joe	Special Equip Operator SG	1	1	1	80,933	80,891	80,891	
300	Davis, Alex	Equip Operator JR/SR	1	1	1	74,955	75,525	75,741	
300	Katz, Frank	Equip Operator JR/SR	1	1	1	71,950	76,086	76,446	
300	vacant	Maintainer	1	1	1	69,537	69,537	69,537	
300	Veno, Wesley	Equip Operator SR	0.8	0.8	0.8	60,890	60,869	61,618	
300	n/a	Longevity/Clothing				12,950	17,925	17,925	
300	n/a	Overtime				11,275	11,275	15,000	
300	n/a	Seasonal				14,500	14,500	14,500	
300	n/a	Cemetery Cutting				5,000	5,000	5,000	
			0	10.8	10.8	10.8	1,048,805	1,061,447	1,066,497

20. Tree Warden

Town of Weston
 First Selectmen's Budget

Department: Tree Warden

Account Number: 0130310

Department Description

The Tree Warden is responsible for the oversight of tree maintenance and removal throughout the town.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
51301 Contractual Services	7,350	6,000	6,445	6,445	10,614	8,530			32.4%
55208 Training & Prof. Develop.	1,350	1,500	1,500	1,500	1,500	1,500			0.0%
59434 General Maintenance	45,000	67,970	75,000	75,000	115,000	80,000			6.7%
59504 Travel & Mileage Expense	1,207	1,956	2,000	2,000	2,000	2,000			0.0%
	54,907	77,426	84,945	84,945	129,114	92,030			8.3%

51301: Reflects increase in stipend for Tree Warden from \$6,445 to \$8,529 based up actual time devoted to the job (phased in over two years).

59434: \$5,000 increase included, although department requested a \$40,000 increase which could not be accomodated with budgetary constraints.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
310	Failla, Tom	Tree Warden	n/a	n/a	n/a	6,445	6,445	8,529
			0	0	0	6,445	6,445	8,529

#	Department					
310	TREE WARDEN	12-21-2020	rev 1-8-2021			
#	Object	Budget 2020-21	Projected 2020-21	Budget Request 2021-22	Percent Change	
51301	Contractual Services	6,445	6,445	10,614	64.7%	
55208	Training & Professional Development	1,500	1,500	1,500	0.0%	
59434	General Maintenance	75,000	75,000	115,000	53.3%	
59504	Travel & Mileage Expense	2,000	2,000	2,000	0.0%	
	Grand Total	84,945	84,945	129,114	52.0%	
	JUSTIFICATION FOR LINE ITEMS					
#	OBJECT					
51301	Contractual Services	Note on 2020-2021FY budget request: reflects general wage increases for fiscal years (19, 20 & 21). Further raise was considered, but denied due to budget constraints		Tree warden averages 12 hours weekly on following duties 1. responding to residents; 2. establishing tree ownership; 3. assessing tree risk; 4. prioritizing tree work; 5. organizing/scheduling tree crews; 6. supervising/administering tree work; 7. record keeping; 8. advising town departments and committees on tree and shrub issues and planting and maintenance plans. Amount is based on a composite national average hourly rate of \$17.69/hr for forest and conservation workers (O*Net) using U.S (15.27), MA (21.76), NY (16.05), NJ (17.67) rates. No data available for CT.		
55208	Training and Development			Memberships \$200; Prof. Dev. Workshops \$300; Training and Testing Fees for Deputy \$500; Post COVID Prof. Meetings \$500		
59434	General Maintenance	\$1,340 per diem for bucket truck and two-person crew; DPW provides ground services (e.g. traffic control, chipping and tree removal) Current general maintenance budget of \$75,000 includes anticipated 44 days of tree work on town ROW by contractor (bucket truck and two-person crew working with 4-5 DPW ground crew for traffic control, chipping, and log removal to depot) = \$58,960 plus expense for contract log removal, stump grinding and miscellaneous tree work on town grounds = \$16,040;		Budget request anticipates 1. per diem price increase to \$1,500 for bucket truck and two-person crew plus an increase to 55 days of tree work at \$1,500 = \$82,500 plus 2. \$16,500 for contractual log removal and stump grinding. 3. \$16,000 for tree and shrub maintenance in town parks, Coley Cemetery, government center and school campus. Budget increase request anticipates steady annual spending level for appropriate tree care and control for the next 2-3 years barring any unforeseen infestations or diseases and considering normal level electric utility and Conn DOT tree work in town.		
59504	Travel & Mileage Expense	Tree warden uses personal car		Tree warden uses personal car and averages 260 miles per month in town; additional travel may be needed for professional development courses post COVID		

21. Solid Waste Disposal

Town of Weston
First Selectmen's Budget

Department: Solid Waste Disposal

Account Number: 1230410

Department Description

Responsible for the disposal of solid waste and recyclable materials deposited at the Town's transfer station. The bottom line appropriation is a net number of collected fees from residents and commercial haulers which cover about 75% of actual cost.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
501 Use of Solid Waste Receipts	-203,481	-254,082	-338,722	-245,000	-357,745	-245,000			-27.7%
50101 Salaries & Wages	137,588	148,032	91,425	91,425	96,272	96,272			5.3%
50102 Overtime	8,034	8,224	9,000	9,000	9,000	9,000			0.0%
51301 Contractual Services	132,230	149,183	263,521	170,000	263,570	170,000			-35.5%
53601 General Supply	1,944	379	1,500	1,500	1,500	1,500			0.0%
59318 Repairs to Vehicles & Equip	1,696	266	3,000	3,000	3,000	3,000			0.0%
59433 Repairs to Bldgs. & Equip.	12,602	1,953	3,000	15,000	5,000	5,000			66.7%
59602 Electricity	5,649	5,630	6,500	6,000	6,500	6,000			-7.7%
59603 Heating Oil and Gas	11,613	7,532	10,000	9,500	10,000	10,000			0.0%
59605 Motor Fuels	2,578	1,605	3,000	2,700	3,000	3,000			0.0%
59807 Cable Television/Modems		0	1,350	1,350	1,350	1,350			0.0%
	110,453	68,722	53,574	64,475	41,447	60,122			12.2%
Personnel	2.00	2.00	1.20	1.20	1.20	1.20			
Revenue	203,481	254,082	338,722	240,000	245,000	245,000			

First Selectmen's Budget Notes

- 501: Use of receipts shows significant decrease based on decline in MSW and single stream commercial hauler activity at the transfer station.
- 51301: Decrease correlates with revenue offset (501) due to decline in activity.
- 59433: Moderate increase due to increase in repairs and maintenance at the facility.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
410	Schutz, Todd	Transfer Station Oper.	1	1	1	76,134	76,253	79,768
410	Veno, Wesley	Equip Operator SR	0.2	0.2	0.2	13,366	15,217	15,404
410	n/a	Overtime				9,000	9,000	9,000
410	n/a	Longevity/Clothing				1,925	1,100	1,100
			0	1.2	1.2	100,425	101,570	105,272

Sanit - Health - Env .

22. Westport Weston
Health District.

Town of Weston

First Selectmen's Budget

Department: Westport/Weston Health Dist.

Account Number: 0140510

Department Description

Responsible for maintaining public and environmental health standards through communication, education, supervision, and inspection. The amount shown below represents the Town's share (28% of the total District assessments).

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59802 Grants & Subsidies	223,370	225,520	225,520	225,520	235,251	235,251			4.3%
	223,370	225,520	225,520	225,520	235,251	235,251			4.3%

Personnel

Revenue

First Selectmen's Budget Notes

59802: Increase based on tentative budget estimates received from the Health District, plus the Town's share of a Roof renovation project indicated to us by the Town of Westport. Cost of the project estimated to be \$24,755, and Weston's share is 28%.



Westport Weston
Health District

Budget Narrative FY 2021 – 2022

The past fiscal year presented a number of challenges, the most significant being the COVID19 Pandemic. The world of public health changed with the first call of suspected COVID19 the morning of March 11, 2020. It was reported that someone who had been at a house party about 6 days before had been diagnosed with COVID19 upon returning to their home country. On March 12th, the Health District's clinical staff set up Connecticut's first drive through COVID19 testing station for what was believed to be the extent of the potential contacts. The number of cases and associated close contacts has been on the rise ever since. To respond to the pandemic locally, WWHD has used volunteers as much as possible, and hired additional per diem and temporary part time staff as needed to conduct contact tracing (2576 individuals since May 2020), responding to numerous telephone inquiries, the setting up of vaccination clinics and inoculation lines.

The other significant development has been the negotiation to bring full time public health services to the Town of Easton. Concerns over COVID19 spread and the Governor's Directives restricting person to person contact has prevented Easton from having the required Town Meeting to formally join the Health District. Once a Town Meeting can be held and Easton officially joins, the WWHD will be eligible for additional state funding (about \$76,000) that will help lower the cost of public health service to both Westport and Weston. In the meantime, services are being provided via a contractual agreement which produces revenue in excess of the cost of providing service.

As a result of COVID19, the WWHD's traditional Community Health and Travel Clinic revenues took a steep decline and have not recovered. However somewhat surprisingly, other permit activity has skyrocketed to levels never seen before. Environmental plan reviews traditionally have averaged about 100 plans per month. In the last quarter of 2020 calendar year, that average is now closer to 200 plan reviews per month. The added revenue from plan reviews, state grants earmarked for COVID response activities, plus the savings from cutting expenditures such as not having to purchase travel clinic vaccines, have helped balance the budget.

Once again, there has been an increase in the Connecticut Municipal Employees Retirement System mandatory contribution; going up from 16.22% of payroll to 18.22%. According to the State, these CMERS increases are expected to continue to increase 2 to 2.5% each of the next few years to top off at 21.79% in 2024.

The CDC projects that COVID19 will remain a challenge throughout 2021 due to the number of people needing to be vaccinated, limited vaccine availability, and the number of new COVID variants being identified. The most significant issue is the national COVID19 vaccine shortage which has limited WWHD's supply to about 100 doses per week. This will hopefully increase as other sources of vaccine become available. The WWHD has been working closely with local government and school administrators from Westport Weston and Easton, day care providers, restaurants, and citizens to comply with mandated mitigation strategies to stop the spread of COVID. However, the CDC's and CT-DPH's policies remain in a very fluid state of seemingly constant evolution and change.

I am requesting a Public Health Assessment be the same as last year; no change at \$228,320.

Thank you for your consideration.

Mark A.R. Cooper, Director of Health
Westport Weston Health District



Westport Weston
Health District

Westport Weston Health District

FY21 - 22 Budget

Preliminary Draft Of Town Assessments

	FY 20 Approved Amounts	FY 21 Proposed Amounts	% Change
Towns			
Weston	\$228,320	Same as last year \$228,320	+/- 0
Westport	\$587,111	Same as last year \$587,111	+/- 0
Totals	\$815,431	\$815,431	

These proposed preliminary town assessments are contingent upon minimal Health Insurance increase and no additional general insurance surprises. Awaiting final estimates from Westport and insurance carriers.



Westport Weston
Health District

Westport Weston Health District Budget 2021 – 2022

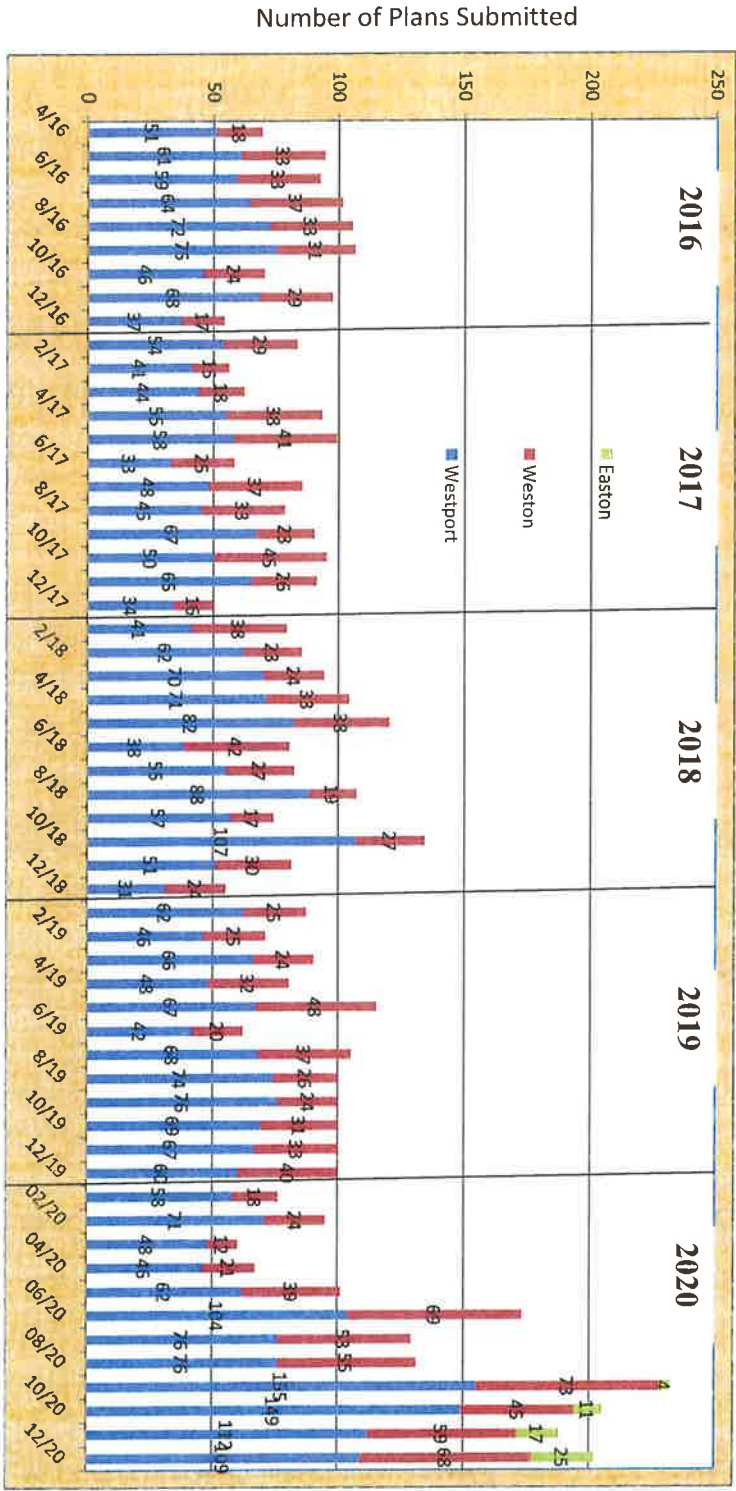
FINAL DRAFT BUDGET

	FY20 (Audit/actual)	FY21 Budget	Proposed FY21-22
Revenues			
Towns			
Weston	225,520	228,320	228,320
Westport	579,911	587,111	587,111
Easton	N/A	N/A	120,000
Total	805,431	815,431	935,431
			(\$10,000/month per contract)
Fees			
Environmental	535,718	360,000	390,000
Nursing fees	0	190,000	50,000
Total	535,718	550,000	440,000
Grants			
State Per Capita	0	0	61,086
Total	0	0	61,086
Bank Interest & Other Income	10,812	600	10,000
Total	10,812	600	10,000
Total Revenues	<u>1,351,961</u>	<u>1,366,031</u>	<u>1,446,517</u>
Expenditures			
Salaries/PR Taxes (FT)	688,373	748,000	822,115 (salaries \$763,692 + FICA 7.65% \$58,423 =)
Employee Benefits (FT)	278,291	257,000	267,402 (Benefits \$128,257 + MERS 18.22% \$139,145 =)
Part Time (regular & temp)	N/A	N/A	106,000 (\$62,000 regular PT + \$44,000 temp PT for COVTD)
Buildings & Grounds	6,858	12,500	7,000
Contracted Services	50,851	122,250	55,000
Supplies, Office & Equipment	135,871	162,781	140,000
Insurance	32,350	36,000	35,000
Travel/mileage/Courier	11,773	14,500	13,000
Printing and Publications	644	3,000	1,000
Computer/Accela Upgrades		10,000	0
Total Expenditures	<u>1,205,011</u>	<u>1,366,031</u>	<u>1,446,517</u>



Westport Weston
Health District

Figure 1- Plan Submittals April 2016 thru December 2020



Graphic Prepared by Mark A.R. Cooper, Director of Health. Data from CT-DPH daily COVID19 Statistics.



Westport Weston
Health District

Calendar Year Activity Levels

2008 through December 2020

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Building addition plan reviews	n/a	220	190	122	160	173	143	172	159	139	138	145	143
Beach water samples collected	n/a	n/a	107	100	97	88	94	99	99	85	90	86	61
Cosmetology facilities	n/a	60	76	78	75	72	72	92	88	113	114	109	94
Flu vaccinations	1891	2300	2329	1260	973	1285	1208	1642	1158	1241	1209	465	607
Food service plan reviews	12	25	25	31	41	50	33	41	36	33	22	34	33
Food service facilities permitted	210	222	202	222	205	228	228	231	233	228	239	280	202
Food service temporary events	44	205	187	209	192	192	197	207	203	211	230	297	71
Geothermal Wells	n/a	n/a	87	43	82	7	6	43	31	22	5	12	3
New Home plan reviews	n/a	32	49	52	50	74	79	54	41	44	41	27	54
Home Bound Health Checks	n/a	166	172	199	202	243	322	254	291	239	216	169	128
Non-habitable addition plan reviews	n/a	81	89	89	84	84	90	85	78	81	106	101	150
Nuisance compliant investigations	81	83	82	43	57	39	48	35	56	40	72	49	81
Rabies specimen testing (+ = positive)	47 (3+)	61 (0+)	40 (5+)	28 (6+)	21 (5+)	27 (4+)	25 (3+)	37 (3+)	34 (5+)	27 (5+)	32 (+3)	28 (+3)	
Selected Reportable Diseases													
Campylobacter	6	11	14	6	18	11	8	14	18	7	10	20	5
Chlamydia	14	13	21	36	34	33	32	28	40	67	43	31	52
Giardia	12	4	4	3	5	3	3	2	3	1	7	7	3
Other Sexually Transmitted Diseases	8	4	7	2	0	4	2	8	6	15	8	5	6
Salmonella	8	5	5	3	4	0	5	3	6	2	2	11	6
Hep C	n/a	n/a	n/a	n/a	107	5	6	10	5	7 new 24 chronic	10	28	32
HepB	n/a	n/a	n/a	n/a	40	0	7	1	0	4	3	1	7
Lyme	n/a	n/a	n/a	n/a	n/a	11	21	16	45	59	93	87	100
Septic system installations (new)	n/a	52	70	71	55	95	93	82	73	62	49	37	71
Septic system installations (repair)	n/a	54	98	81	106	74	64	71	82	45	65	76	34
Septic System Inspections	n/a	101	107	159	110	94	111	107	113	91	103	102	124
Soil test applications	n/a	161	158	159	188	216	239	190	144	123	106	117	173
Travel Clinic Clients	867	776	645	676	809	848	1008	753	769	713	668	289	139
Water Supply Wells	n/a	18	22	27	17	25	21	26	31	15	22	22	20
Wellness Clinics (visits)	n/a	578	630	515	553	423	348	340	341	244	285	260	143



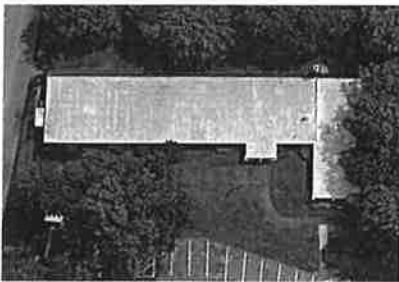
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TO: Mr. Michael Frawley TELEPHONE: (478) 946-3440
Westport Weston Health – 180 Bayberry Lane, Westport, CT.

We herewith submit the following proposal for the price stated, subject to the provisions listed at the bottom:

Installation of new roof drains and spray polyurethane foam (SPF) roofing crickets on 7,617 sq. ft. at the above location.

1. Infrared scan existing spray foam roof.
2. Repair all blisters, cracks and cuts or any mechanical damage to existing foam roof.
3. Powerwash the existing spray foam roof.
4. Spray a low solids silicone coating, being gray in color, at a minimum of 15 mils to the existing spray foam roof. A minimum of 25 total mils, per BASF – year warranty requirement.
5. Broadcast 3M ceramic granules, being gray in color, into the silicone coating.
6. Provide a 10 year BASF roof warranty.



Special Notes: Unit pricing is the same as the base bid project.

We hereby propose to furnish the above complete and in accordance with the above specifications for the sum of: Twenty Four Thousand, Seven Hundred Fifty Five***Dollars (\$24,755.00)**

Payment to be made as follows: 50% payment upon signing contract, periodic payments for work completed; total payment on completion of job. All payments net 10 days. A service charge of 1½% per month (annual rate 18%) will be charged on overdue invoices. Any alteration or deviation from the specification herein agreed upon involving extra cost of labor and material will be executed upon written order for same. Contracts made by workmen not recognized. This proposal does not include any removal of present roof unless specified above.

January 12, 2021

Billy Wilkins
(502) 974-9184 Mobile

ACCEPTANCE OF CONTRACT

The foregoing terms, specifications and conditions are satisfactory and same are hereby accepted. This agreement shall be the contract between the parties hereto and you are hereby authorized to perform the work as herein specified.

Date _____ 20 _____

Signed: _____

This Proposal Void 30 Days From Date, Unless Signed and Returned to Contractor.

Title: _____

CORPORATE HEADQUARTERS

326 MT. TABOR RD • NEW ALBANY, IN • 47150 • P: 812-206-7700 • F: 812-206-7701 • www.IRCroof.com

23. Weston Water Utility

Town of Weston

First Selectmen's Budget

Department: Weston Water Utility

Account Number: 1400500

Department Description

Provides water to customers in the Godfrey Road-Ravenwood Drive area.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
504 Use of System Receipts	-21,640	-22,373	-21,500	-21,500	-22,000	-22,000			2.3%
51301 Contractual Services	34,073	34,501	26,000	26,000	26,470	26,470			1.8%
53601 General Supply	4,200	11,129	4,000	4,000	4,000	4,000			0.0%
59310 Telecommunications Exp	562	952	1,700	1,700	1,700	1,700			0.0%
59433 Repairs to Bldgs. & Equip.	1,084	2,146	5,750	5,750	6,000	6,000			4.3%
59602 Electricity	3,174	3,243	5,280	5,280	5,455	5,455			3.3%
59603 Heating Oil and Gas	0	52	560	560	600	600			7.1%
	21,454	29,650	21,790	21,790	22,225	22,225			2.0%
Personnel									
Revenue	21,640	22,373	21,500	21,500	22,000	22,000			

First Selectmen's Budget Notes

504: A court order limits how much the Town can charge homes connected to the water system.

51301: Refer to backup material for detailed description of services.

FY 21-22 Budget - WESTON WATER UTILITY

530	Weston Water Utility	FY 19-20 Budget	FY 20-21 Budget	FY 21-22 Budget	\$ Change	% Change
504	Use of System Receipts	-20,800	-21,500	-22,000	-500	2.3%
51301	Contractual Services	25,000	26,000	26,470	470	1.8%
53601	General Supplies	4,000	4,000	4,000	0	0.0%
59310	Telecom Expense	700	1,700	1,700	0	0.0%
59433	Repairs to Buildings & Equip	9,000	5,750	6,000	250	4.3%
59602	Electricity	3,500	5,280	5,455	175	3.3%
59603	Heating Oil & Gas	500	560	600	40	7.1%
	Grand Total	21,900	21,790	22,225	435	2.0%

504	Use of System Receipts					
	Residences connected to the water system are charged the maximum allowable usage fees per a legal judgement.					-22,000
51301	Contractual Services					
	Services performed by Water System Solutions and Design, Inc. on the pump house, wells, well pumps and pipes that form the "Ravewood" public drinking water system which services 27 homes, the Weston Gun Club, the Transfer Station and the Dog Pound.					25,570
	<i>Services include:</i> 1) Weekly Certified Operator facility visits to each site; 2) Routine inspection and exercising of all equipment, pumps, controls, alarms; 3) Weekly well production meter reading, recording & reporting per DPH; 4) Maintain Operating compliance with all applicable regulations; 5) On-site water quality analyses including pH and chlorine where applicable; 6) Record daily pH and chlorine readings as determined by working analyzers; 7) Reporting of daily pH and chlorine, and bi monthly phosphate, to the DPH; 8) Equipment and facility general internal housekeeping; 9) DPH required routine regulatory inspections and communications; 10) WSSD-provided 4-channel alarm monitoring; 11) Chemical ordering and delivery to station; 12) Emergency and maintenance service call response (24/7 on call service); 13) Well production meter replacement and testing; 14) Non-routine meetings and inspections as required by DPH or Owners; 15) Extra water Sampling as required by State Department of Public Health and associated Reporting; 16) Spare Parts inventory for treatment or pumping equipment; 17) Analyzer and Chart Recorders as needed					
	Huntington Power Equipment –routine maintenance for backup generator twice per year					900
53601	General Supplies					
	Emergency water deliveries					4,000
59310	Telecommunications					
	Alarm notification system expenses, including cell service					1,700
59433	Repairs to Buildings & Equipment					
	Repairs related to the pump house building, generator, line repairs, road repairs					6,000
59602	Electricity					5,455
59603	Heating Oil & Gas					600
	Propane is used to fuel a backup generator					
	TOTAL					22,225

24. School / Town water
supply

Town of Weston
 First Selectmen's Budget

Department: School/Town Water Supply

Account Number: 0140550

Department Description

Provides water to school and town buildings.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
51301 Contractual Services	29,241	26,380	26,000	26,000	28,664	28,664			10.2%
53601 General Supply	687	1,604	3,000	3,000	0	0			-100.0%
59310 Telecommunications Exp	675	625	700	700	1,700	1,700			142.9%
59433 Repairs to Bldgs. & Equip.	0	0	2,500	2,500	2,500	2,500			0.0%
59602 Electricity	5,923	4,909	6,000	6,000	6,100	6,100			1.7%
	<u>36,525</u>	<u>33,518</u>	<u>38,200</u>	<u>38,200</u>	<u>38,964</u>	<u>38,964</u>			<u>2.0%</u>

Personnel

Revenue

First Selectmen's Budget Notes

51301: Refer to backup material for detailed description of services.

FY 21-22 Budget - SCHOOL/TOWN WATER SUPPLY

550	School/Town Water Supply	FY 19-20 Budget	FY 20-21 Budget	FY 21-22 Budget	\$ Change	% Change
504	Use of System Receipts	0	0	0	0	0.0%
51301	Contractual Services	25,000	26,000	28,664	2,664	10.2%
53601	General Supplies	3,000	3,000	0	-3,000	-100.0%
59310	Telecommunications Expense	700	700	1700	1,000	142.9%
59433	Repairs to Buildings & Equipment	2,500	2,500	2,500	0	0.0%
59602	Electricity	6,000	6,000	6,100	100	1.7%
	Grand Total	37,200	38,200	38,964	764	2.0%

504	Use of System Receipts	
	The school district does not contribute to expenses related to the water system	0
51301	Contractual Services	
	Services performed by Water System Solutions and Design, Inc. on the pump house, wells, well pumps and pipes that form the School/Town public drinking water system which services all four schools, the BOE Administrative Office Building, the Annex Building, the Public Works Garage, the Library, Fire/EMS, Police and Town Hall. <i>Services include:</i> 1) Weekly Certified Operator facility visits to each site; 2) Routine inspection and exercising of all equipment, pumps, controls, alarms; 3) Weekly well production meter reading, recording & reporting per DPH; 4) Maintain Operating compliance with all applicable regulations; 5) On-site water quality analyses including pH and chlorine where applicable; 6) Record daily pH and chlorine readings as determined by working analyzers; 7) Reporting of daily pH and chlorine, and bi monthly phosphate, to the DPH; 8) Equipment and facility general internal housekeeping; 9) DPH required routine regulatory inspections and communications; 10) WSSD-provided 4-channel alarm monitoring; 11) Chemical ordering and delivery to station; 12) Emergency and maintenance service call response (24/7 on call service); 13) Well production meter replacement and testing; 14) Non-routine meetings and inspections as required by DPH or Owners; 15) Extra water Sampling as required by State Department of Public Health and associated Reporting; 16) Spare Parts inventory for treatment or pumping equipment; 17) Analyzer and Chart Recorders as needed	27,764
	Northeast Generator - Routine maintenance on the backup generator	900
53601	General Supplies	
	Chemicals such as chlorine that are added to the water system in accordance with regulatory approvals in order to adequately treat/disinfect the drinking water <u>are now under the Contractual Services Line</u>	0
59310	Telecommunications	
	Alarm system that communicates equipment malfunctions, low water levels, etc...	1700
59433	Repairs to Buildings & Equipment	
	Repairs related to the pump house building, generator, line repairs, road repairs	2,500
59602	Electricity	
	TOTAL	38,964

Human Res. & Devel.

25. Social Services.

Town of Weston
 First Selectmen's Budget

Department: Social Services

Account Number: 0150600

Department Description

Provides a variety of confidential social services to residents of all ages. Assists individuals and families who are experiencing difficulties due to age, disability, illness, financial circumstances or family situations in order to promote physical and mental health through programs, information, referrals and advocacy.

Object	Actual	Actual	Budget	Projected	Dept	1st Select	BoSelect	BoFin	Percent
	2018-2019	2019-2020	2020-2021	2020-2021	Request	Request	Request	Approved	
					2021-2022	2021-2022	2021-2022	2021-2022	Change
50103 Part Time Salaries	91,693	88,780	82,892	84,000	112,733	88,605			6.9%
51301 Contractual Services		-870							--
52740 Equipment					375	375			--
53601 General Supply	740	1,031	1,000	1,000	1,200	1,200			20.0%
55208 Training & Prof. Develop.	198	236	500	500	500	500			0.0%
59504 Travel & Mileage Expense	733	340	1,000	500	800	800			-20.0%
59804 Meals on Wheels	748	-1,740	2,000	1,500	1,500	1,500			-25.0%
	94,111	87,777	87,392	87,500	117,108	92,980			6.4%
Personnel	1.23	1.21	1.21	1.22	1.68	1.27			
Revenue									

First Selectmen's Budget Notes

Note that the First Selectman and Town Administrator plan to reassign the Youth Services Director to Social Services on a trial basis for a certain amount of hours. The budget does not reflect this assignment.

50103: Proposed budget includes 2.5 hours more per week for the Director going from 26.5 to 29 hours per week. Department requested an additional 3.5 hours. Request for additional part time help (\$21,840) not proposed.

59804: Reduction based on trend.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
600	Lisbon, Alison	Social Worker	0.71	0.8	0.76	60,561.00	60,561	66,274
600	Cruz, Rose	Part Time Worker	0.51	0.51	0.51	22,331.00	22,331	22,331
600	New Position	P/T Social Worker	0	0.37	0			-
600	n/a	Longevity				-	-	-
			0	1.22	1.27	82,892	82,892	88,605

Department

200 Human Services

#	Object	Budget 2020-21	Projected 2020-21	Budget Request 2021-22	Percent Change
101	Full Time Salaries	0	0	0	#DIV/0!
103	Part time Salaries	80,870	89,000	112,733	39.4%
601	General Supplies	1,000	1,000	1,200	20.0%
804	Meals on Wheels	2,000	500	1,500	-25.0%
205	Training & Professional Development	500	500	500	0.0%
234	Travel & Mileage Expense	1000	700	800	-20.0%
400	Equipment	0	0	375	#DIV/0!
	Grand Total	85,370	91,700	117,108	37.2%

JUSTIFICATION FOR LINE ITEMS

#	OBJECT				
101	Full time Salaries	No change			
103	Part Time Salaries	See attached Justification			
601	General Supplies	Increase request of \$200 due to increased Toner costs	See attached sheet		
804	Meals on Wheels	Reduction of \$500 requested due to decreased participation and decreased need for meal cost sharing			
		No change			
205	Training and Development				
234	Travel & Mileage Expense	Reduction of \$200 due to decreased travel due to COVID			
400	Equipment	Added cost of \$375 for all-in-one printer for directors office.			

Item	Size - Amount	Cost per Item	Total Cost	Supplier
Colored Paper - Astrobrights	500/sheets	15.99	15.99	Amazon
Colored Manila Folders	Letter Size 100/box	15.77	15.77	Amazon
Manilla Folders	Legal Size 100/box	20.99	20.99	Amazon
Desk Calendars	3	14.95	44.85	WB Mason
2 Pocket Folders	25/box (2)	5.16	10.32	WB Mason
Paper Clips Assorted sizes	450/box	5.99	5.99	Amazon
Paper Clamps Assorted Sizes	100/box	8.69	8.69	Amazon
Tircondroga #2 Pencils	30/box (2)	5.99	11.98	Amazon
Papermate Ball Point Pens	12/box (2)	18.67	37.34	Amazon
Sharpie Black Gel Pens	12/box (2)	11.99	23.98	Amazon
Thin Highlighters	12/box	5.47	5.47	Amazon
Extra Capacity Hanging Folders	Letter 20/box (2)	21.67	43.34	Amazon
Extra Capacity Hanging Folders	Legal 25/box (2)	22.97	45.94	Amazon
Tape	12/box	17.68	17.68	Amazon
Letter Size Writing Pads	12/pack (2)	11.99	23.98	Amazon
Avery Mailing Labels 5160	3000 labels	19.99	19.99	Amazon
HP Ink Cartridge Office Printer 2055	Black Ink/Shared Expense (3)	100.89	302.67	Amazon
Director's Printer/Scanner Epson T786XL	All colors 4 pack (9)	36.99	332.91	Amazon
Holiday Thank you Cards	75 count	50	50	Vista Print
Padded Mailing Envelopes 6x7	50/box	7.99	7.99	Amazon
Mailing Envelopes 8x14	100/box	15.79	15.79	Amazon
Tissues	12 boxes (2)	16.01	32.02	Amazon
Hand Sanitizer 128/fl oz	4/box (3)	28.71	86.13	Amazon
Equipment			1179.81	
Current all in one printer broken				
Director's All-in-One Printer				
			375	

Approximate Cost Based on research

One time expense

26. Youth Services.

Town of Weston

First Selectmen's Budget

Department: Youth Services

Account Number: 2500500

Department Description

Weston Youth Services oversees the creation, coordination, and promotion of programs that encourage positive youth development and enrich family life in Weston. Programs for youth and children cover ages from birth to eighteen. Additional programs include parenting courses, networks and workshops. The office also provides referrals to other area services and produces a Directory of Programs and Services for families in Weston.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
506 Grants/Receipts (Donations	-189,445	-186,719	-202,327	-94,364	-179,388	-199,388			-1.5%
50103 Part Time Salaries	80,308	90,296	93,038	93,038	93,073	93,073			0.0%
50200 Expenses	0	1,718							--
51301 Contractual Services	139,507	144,497	136,714	35,211	136,714	136,714			0.0%
53601 General Supply	2,052	831	1,000	1,000	1,000	1,000			0.0%
55208 Training & Prof. Develop.	213	400	400	400	400	400			0.0%
59504 Travel & Mileage Expense		95	150	150	150	150			0.0%
59640 Subscrip.Memberships	424	424	424	424	424	424			0.0%
59814 Special Programs	125	-300							--
	33,184	51,242	29,399	35,859	52,373	32,373			10.1%
Personnel	1.29	1.29	1.29	1.29	1.29	1.29			
Revenue	189,445	186,719	202,327	94,364	179,388	199,388			

First Selectmen's Budget Notes

As also described under the Social Services budget, a trial assignment of a certain number of hours for the Youth Services Director to the Social Services department is planned but not reflected in the budget.

506: Grants/Receipts includes a \$20,000 contribution from the Youth Services fund in order to offset the budgetary increase for this operation.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
700	Monn, Charlene	Program Coordinator	0.78	0.78	0.78	45,534	45,534	45,534	
700	Cleary, Laura	Director for Children/Youth	0.51	0.51	0.51	43,389	43,389	43,389	
700	n/a	Temporary/Seasonal	0	0	0	3,800	3,800	3,800	
700	n/a	Longevity				315	315	350	
			0	1.29	1.29	1.29	93,038	93,038	93,073

**JUSTIFICATION OF BUDGET REQUESTS
WESTON YOUTH SERVICES
2021-2022**

December 10, 2020

50103 Salaries	\$ 93,073
Director's salary:	\$ 43,389
Program Coordinator:	\$ 45,534
Temporary/Seasonal Salaries (High School Assistants)	\$ 3,800
Longevity	\$ 350

51301 Contractual Services **\$ 124,493**

Juvenile Review Board Services \$15,000

The City of Norwalk will accept up to 12 referrals from Weston.

General Programming for Children (Birth to 18) and Parents \$8,500

Weston Youth Services (WYS) continues to provide a range of programs and services to promote the health and well-being of children and families in our community, in collaboration with multiple Weston agencies and groups. In this pandemic year, Weston Youth Services has pivoted to virtual education programs, small group virtual support, increased resource information, and collaborations with Weston based organizations and Wilton and Westport. Programs have included: virtual parent support, parent webinars, small virtual SEL groups for youth, virtual social groups for youth, increased collaboration with neighboring communities for parent education and support webinars, and increased use of social media to connect, inform and support families.

WOW! Enrichment Programs Instructor Fees & Expenses **\$100,993**

During the 2019-2020 school year, WYS expanded our after school WOW! programs to include classes at Weston Middle School. Between the three schools, we enrolled approximately 665 participants in 70 before –and after-school courses across the three sessions. In March, 2020, Weston Youth Services responded to the pandemic by doing our best to meet the needs of the community, with safety as our top priority. We continued to offer quality enrichment programs for youth throughout the spring through the virtual platform and maintained a steady presence for the community.

During 2019-2020, we introduced several new programs at HES including Making Music, Introduction to Theater, Anatomy Academy, Board No More!, Animal Architects, Junior Lab, while continuing that fan favorites that children have enjoyed over the years.

At WIS, we introduced many new programs that included Theater 4Kids, Budding Entrepreneurs, Battles and Beyond, Debate Club, Lab Masters, Games of Strategy, Marketing for Kids, Traditional Crafts, and Podcast Pioneers. Again, we continued to offer many of our historically popular programs.

At WMS, students participated in Bulls & Bears: The Stock Market Game, Sports Management, Junior CEO's, and Battles and Beyond.

During Summer 2020, Weston Youth Services continued to offer quality enrichment programs virtually for our youth, including various science, art, baking, creative writing, and business programs. The Weston Public School district did not run any theatre, music, or technology programs due to the pandemic. .

For middle school students, we also continued to offer the "Sitter Safety" program which provides an opportunity for students to learn skills for becoming a responsible babysitter. The minimal cost for the program (\$90 for a five week session) covers fees for the instructor. WYS offered three sessions of "Sitter Safety" to 22 students during the 2019-2020 academic year. We did not offer a spring session due to the Covid closures, as the nature of the program is hands-on.

We also continue to collaborate with The Next Street to offer classroom instruction in driver's education. During the 2019-2020 academic year, 79 students participated in SIX course sessions, including the summer accelerated program. Weston Youth Services received a total of \$ 3,680 from The Next Street.

Weston Youth Services also assists families with demonstrated financial need; WYS maintains a department policy of offering one waiver per child per session for our WOW! programs to manage incurred costs. Between summer 2019 and spring 2020, we granted 4 waivers for WOW! after school and summer programs totaling \$662.00 in waived fees. By comparison, during the 2018-2019 year, we granted 5 waivers totaling approximately \$844.00 in fees.

Website Subscription/Maintenance/Online Fees \$2,750.

Through the WYS website, we offer information and resources for parents, as well as online registration for our WOW! programs. We pay for occasional website assistance our contracted webmaster, as well as credit card processing fees related to program registration. Youth Services is considering moving to a new website/registration via Retrak; in re: to our budget, costs would be similar.

55208 Training/Professional Development	\$400
53601 General Supply	\$1000
Office Supplies plus costs for outside printing of posters and promo/info materials.	
59504 Travel & Mileage Expenses	\$150
59640 Subscriptions/Memberships	\$424
Connecticut Youth Services Association annual membership fee	

506 Grants & Program Revenue

179,388

Revenue generated from WOW! Programs

\$156,800

Includes revenue from WOW! afterschool programs, including the gross revenue from summer camps and the tuition collected for the Sitter Safety course, and Drivers Education program revenue . We expect that our WOW! programs, and hope that our summer camp offerings and ongoing collaboration with WPS will expand and continue to profit and generate additional revenue. This number is gross revenue minus credit card fees charged by a third party totaling \$4,441.

State Grants

\$22,588

Weston anticipates receiving a Youth Services Bureau Grant (\$14,000) and a Youth Services Bureau Enhancement Grant (\$8558). These grants would be used to offset salary costs & costs of the Juvenile Review Board program.

Amount	Program	Date	Partners	COST	Attendance at event	views
200	Coping with Uncertainty x 2 August & Sept	Aug/Sept 2020	WiltonYC/ Spednet Wilton	200	50	200
400	Effective Learning for parents x2 Stacy Oneill	09/2020		400	10	65
0	Tapping 101 for parents	04/2020		0	5	15
500	Bias and Racism in kids' Media x 2	09/2020		500	10	41
417.37	Welcome film @ Lachat	Oct. 2020	P&R, Lachat	417.37	60 families	
165	Taking charge of the College Process	10/2020	Wilton YC	165	40	
250	Weston/Westport webinar	12/1/2020	Westport YS	250	20	20
0	Encouraging Teens to Find Own Path webinar	11/1/2020	Wilton Spednet/WYC	0	40	40
800	Family Vision and values/vision board project	Winter 2021	On Purpose Family	800	registration starts 1/15	
200	Unwind your Mind for teens	Starts 1/20			Reg. in progres	
2732.37	Total					
	Possible programs/ideas					
	14 talks/Michelle Icard			1000		
	Intro to cell phone class/ Students?			200		
	Mini grant/girls group			100		
	WMS Wed seminars			400?		
	total estimated			1700		

27. Senior Services

Town of Weston

First Selectmen's Budget

Department: Senior Services

Account Number: 0150750

Department Description

Responsible for providing and expanding the scope of diverse social, educational and physical fitness programs to meet the needs of our community's seniors. This includes activities at the Senior Center located in Hurlbutt Elementary School which is open 3 days per week. Senior Services also provides a luncheon for seniors 1 day per week. Additionally, the Center offers day trips using the 18 passenger Senior Center bus. A Dial-A-Ride van is available for medical and shopping trips as well as transportation to the Senior Center.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
506 Grants/Receipts (Donations)	-46,741	-36,235	-36,800	-25,000	-37,000	-37,000			0.5%
50101 Salaries & Wages	39,735	42,151	42,616	42,616	42,616	42,616			0.0%
50103 Part Time Salaries	91,625	94,831	100,295	100,295	104,876	104,876			4.6%
50200 Expenses	12,729	12,166	17,200	10,000	17,200	17,200			0.0%
51301 Contractual Services	61,463	50,606	52,446	35,000	56,177	56,177			7.1%
55208 Training & Prof. Develop.	0	0	200	200	200	200			0.0%
59445 Dial-A-Ride Expenses	23	0	2,000	2,000	2,000	2,000			0.0%
59602 Electricity	3,021	2,566	5,586	3,500	5,586	3,500			-37.3%
59603 Heating Oil and Gas	10,675	10,691	10,500	10,500	10,500	10,500			0.0%
59807 Cable Television/Modems		0	1,217	1,217	120	120			-90.1%
	<u>172,530</u>	<u>176,776</u>	<u>195,260</u>	<u>180,328</u>	<u>202,275</u>	<u>200,189</u>			<u>2.5%</u>
Personnel	2.76	2.76	2.81	2.81	2.87	2.87			
Revenue	46,741	36,235	36,800	36,800	37,000	37,000			

First Selectmen's Budget Notes

50103: Includes an additional 2 hours per week for the Director from 32.5 to 34.5 hours.

59602: Decreased based upon information from the Board of Education which invoices the Town for electricity usage.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
750	Petty, Wendy	Senior Center Director	0.87	0.93	0.93	61,813	61,813	66,092	
750	Marsh, Roy	Van Driver	1	1	1	42,021	42,021	42,021	
750	Jegen, Carla	Senior Activities Asst.	0.4	0.4	0.4	17,229	17,229	17,229	
750	Gilmore, Linda	P/T Senior Center Asst.	0.38	0.38	0.38	13,381	13,381	13,381	
750	Connaughton, Angela	P/T Senior Center	0.16	0.16	0.16	4,797	5,028	5,028	
750	Karl, Mary	Backup Van Driver	0	0	0	3,075	3,075	3,075	
750	n/a	Longevity				595	595	665	
			0	2.81	2.87	2.87	142,912	143,142	147,492

750 Senior Services

#	Object	Budget 2020-21	Projected 2020-21	Budget Request 2021-22	Percent Change
506	Grants Receipts	-36800	-30300	-37000	
50101	Full Time Salaries	42616	42616	42616	0.0%
50103	Part time Salaries	100,295	100,295	104,876	4.6%
50200	Expenses	17,200	17,200	17,200	0.0%
51301	Contractual Services	52,446	46,446	56,177	7.1%
55208	training	200	200	200	0.0%
59445	Dial a Ride	2000	2000	2000	0.0%
59602	Electricity	5,586	5,586	4,000	-28.4%
59603	Heating and Oil	10,500	10,500	10,500	
59807	Cable	1,217	717	120	-90.1%
	Grand Total	195,260	195,260	200,689	2.8%

JUSTIFICATION FOR LINE ITEMS

#	OBJECT				
50101	Full time Salaries				
50103	Part Time Salaries			Director to get to full time from .87 to .93	
200	Expenses				
51301	Contractual Services			Shamrock contractual increase, \$2,000 programming increase (Friends WSAC)	
205	Training and Development				
234	Travel & Mileage Expense				
400	Equipment				

	506 Budget 201	2019-2020	2020-2021	2020-2021	2021-2022	
lunch	3000	1400	1400	1400	1400	
Newsletter	300	0	0	0	0	
Sale	900	600	800	800	800	
donations	2200	2000	2000	2000	2000	
Bus trips	2000	2500	2500	2500	2500	
Day Trips	1000	1000	1000	1000	1000	
classes	2500	3800	3800	3800	4000	
exercise	8700	9300	9300	9300	9300	
Grant	16000	16000	16000	16000	16000	
Total	36600	36600	36800	36800	37000	
Contractual 51301						
exercise	20470	22500	23500	23500	23500	
day trips	1430	1430	1430	1430	1430	
Movie license	320	328	329	329	350	
entertain	2000	2000	2000	2000	2000	
bus trip	2000	3000	2000	2000	2000	
classes	6600	6600	6600	6600	8600	Friends program increase
Norfield	1200	1000	1000	1000	1000	
Cleaning	11138	11304	15587	15587	17297	contractual increase
Total	45158	48162	52446	52446	56177	
Expenses 50200						
lunch/food	8500	8500	8500	8500	8500	
supplies	3900	3900	3900	3900	3900	
newslett	4800	4800	4800	4800	4800	
Total	17200	17200	17200	17200	17200	
Electricity	8027	8027	8027	5586	5586	
Heat/Gas	10000	10500	10500	10500	10500	
Dial Ride + train	2200	2200	2200	2200	2200	
cable		1217	1217	1217	120	lower cable
Total	20227	21944	21944	19503	18406	
Salaries 50101, 50103						
Wendy	57541	61966	61813	61813	65568	
Roy	39117	39117	42021	42021	42616	
Carla	20850	16038	17229	17229	17229	
Linda	12456	12456	13381	13381	13381	
Angela	4680	4680	4797	4797	5028	
back up driver	3000	3000	3075	3075	3075	
longevity		595	595	595	595	
Total	137644	137852	142911	142911	147492	
Total	220229	225158	234501	232060	239275	
Less Revenue	183629	188558	197701	195260	202275	

28. Library

Town of Weston
 First Selectmen's Budget

Department: Public Library

Account Number: 0150810

Department Description

Provides educational, recreational, reference, and audio-visual materials to the general public.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	274,580	290,102	295,676	295,676	297,529	297,529			0.6%
50103 Part Time Salaries	52,144	46,799	68,819	59,000	92,946	68,766			-0.1%
50200 Expenses	3,935	3,996	6,000	6,000	11,950	6,000			0.0%
51301 Contractual Services	45,891	46,980	54,779	54,779	55,778	55,778			1.8%
52740 Equipment	247	0	2,400	2,400	3,374	3,374			40.6%
53601 General Supply	3,636	4,737	6,500	6,500	6,500	6,500			0.0%
55208 Training & Prof. Develop.	685	275	700	700	700	700			0.0%
59310 Telecommunications Exp		0	420	420	420	420			0.0%
59433 Repairs to Bldgs. & Equip.	2,327								--
59504 Travel & Mileage Expense	696	463	700	0	700	700			0.0%
59602 Electricity	16,207	15,512	17,000	17,000	17,000	17,000			0.0%
59603 Heating Oil and Gas	6,528	5,556	7,000	6,000	6,000	6,000			-14.3%
59640 Subscrip.Memberships	2,787	2,997	4,096	4,096	3,580	3,580			-12.6%
59641 Books & Audio/Visual	65,000	70,591	80,000	80,000	108,290	94,000			17.5%
	474,663	488,008	544,090	532,571	604,767	560,347			3.0%
Personnel	5.56	5.56	5.56	5.56	6.36	5.56			
Revenue	1,290	2,631	0	0	6,500	6,500			

First Selectmen's Budget Notes

- 50103: Request for two more part time employees at 15 hours per week each not included in the proposed budget.
- 50200: Additional program expenses not proposed due to budgetary constraints.
- 59641: Although not fully funding the Library's request, reflects a \$14,000 increase over the current year. \$6,500 of which is offset by fees and fines revenue. Previously, these receipts were directly offset against the expense line. Change is proposed to increase transparency.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
810	Tatarka, Karen	Library Director	1	1	1	103,617	103,617	105,225	
810	Lincoln, Nancy	Senior Librarian	1	1	1	68,328	68,328	68,328	
810	Petrino, Alessandra	Children's Librarian	1	1	1	64,236	64,236	64,236	
810	Bennett, Karen	Library Tech Assistant	1	1	1	57,605	57,605	57,605	
810	Dunn-Aronson, Elizabeth	Library Assistant P/T	0.3	0.3	0.3	10,221	10,221	10,221	
810	Johnson, Maureen	Library Assistant P/T	0.36	0.36	0.36	13,796	13,796	13,796	
810	Lomas, Anneliese	P/T Library Technology Asst	0.32	0.32	0.32	12,653	11,924	11,924	
810	Wittredge, Deanna	Library Assistant P/T	0.23	0.23	0.23	12,965	12,965	12,965	
810	Ivy, Laura	Children's Asst. Librarian	0.35	0.35	0.35	11,072	11,072	11,072	
810	New Position	P/T Library Technology Asst	0	0.4	0	-	-	-	
810	New Position	P/T Library Asst. Program.	0	0.4	0	-	-	-	
810	n/a	Pages				8,112	8,112	8,788	
810	n/a	Longevity				1,890	1,890	2,135	
			0	5.56	6.36	5.56	364,495	363,767	366,296

Good Morning Everyone,

Thank you again for your time in reviewing the Library's budget request last week. Attached, please find the revised Form C to reflect the addition of the HVAC balancing. I have not included any additional expense for the roof replacement or any information on upgrading network infrastructure. I have asked Slava to look at our current situation when he is on site and has time.

Also as requested, here is a brief summary of patrons using the Library's eResources.

Hoopla - 868 residents registered to use this service (160 new signups since the pandemic started).

Overdrive - 978 residents registered to use this service (208 new signups since the pandemic started). Weston is in the top 10 in Bibliomation (a consortium of over 60 public libraries) for the number of residents actively using the service.

Below, please find a draft of the 2nd Q FY 20-21 circulation statistics by item type. This is the data we are using to inform our budgeting for the remainder of this FY to shift funds to help with the eBook deficit, although this still will not allow us to do active collection development for this audience. Any YTD print material circulation decreases are a result of being closed for most of the 1st Q. Print material circulations recovered after reopening August 20. For budgeting purposes, we project re-starting newspaper subscriptions April 1. DVD and Book on CD usage will be monitored to determine if sharp declines in circulation will continue after the pandemic subsides.

If there is any other data I can pull for you, please let me know.

Item	FY2020-2021 YTD	Circ 2 nd Q 2020-2021	FY2019-2020 YTD	Circ 2 nd Q 2019-2020
Books				
Adult Books	6,042	3,504	8,661	3,899
Young Adult Books	1,111	620	984	341
Children's Books	8,850	4,909	10,996	4,031
eBooks - Adults	3,541	1,453	2,277	1,051
eBooks – Children**	109	109	N/A	N/A
In-house circulations*	N/A	N/A	N/A	N/A
Inter-Library Loan	TBD	TBD	1,020	467
<i>Books Subtotal:</i>	<i>20,517</i>	<i>10,595</i>	<i>23,938</i>	<i>9,789</i>
Media				
DVDs	1,608	969	3,575	1,686
Downloadable Movies	190	70	140	74
Audio Books/CDs	362	194	1,139	546
Downloadable Audio Books - Adults	2,449	1,180	2,482	1,223
Downloadable Audio Books – Children's**	82	82	N/A	N/A
<i>Media Subtotal:</i>	<i>4,691</i>	<i>2,495</i>	<i>7,336</i>	<i>3,529</i>

** Digital resources broken out by audience start 2nd Q to help inform budget decisions.

Thank you,
Karen

Library Budget 2021-2022

#	Department				
810	LIBRARY				
#	Object	Budget 2020-21	Projected 2020-21	Department Budget Request 2021-22	Percent Change
50101	Salaries & Wages	295,676	295,676	297,529	0.63%
50103	Part Time Salaries	68,819	59,000	92,946	57.54%
50200	Expenses (Programs)	6,000	6,000	11,950	99.17%
51301	Contractual Services	54,779	54,779	55,778	1.82%
52740	Equipment	2,400	2,400	3,374	40.58%
53601	Office Supplies	6,500	6,500	6,500	0.00%
55208	Training and Prof. Development	700	700	700	0.00%
59310	Telecommunications	420	420	420	0.00%
59504	Travel & Mileage	700	0	700	0.00%
59602	Electricity	17,000	17,000	17,000	0.00%
59603	Heating Oil & Gas	7,000	7,000	6,000	-14.29%
59640	Subscriptions & Memberships	4,096	4,096	3,580	-12.60%
59641	Books, Magazines & Electronic R	80,000	80,000	108,290	35.36%
	Grand Total	544,090	533,571	604,767	11.20%

JUSTIFICATION FOR LINE ITEMS

#	OBJECT
50103	Addition of 2 PT staff. Please see attached. FY20-21 actual based on the assumption of return to full services by April 1.
50200	Increase to support Children's, Makerspace and Adult programming. Request assumes continued program support from Friends of the Library and Board of Trustees at current level. Please see attached.
51301	Bibliomation to remain flat. Increases to reflect data provided by Town Hall.
52740	Additional technology items request to support current and future staff and programming needs. Please see attached.
55208	Request to remain flat assuming continued support from Board of Trustees for professional development.
59603	FY19-20 actual plus 3% per Town Hall.
59641	Increase to reflect current demand, per capita materials funding goal, and projected annual late fees revenue of \$6,500 (per Town Hall). Revenue for late fees had previously been below the line. Please see attached for justifications on demand and per capital funding goals.

Overview

Below, please find the justifications for budget increases requested in Schedule A. For consistency and comparison purposes, we have updated the statistics for the neighboring libraries used last year, and included data from the libraries in comparable towns, as indicated in Town Administrator Luiz's budget cover letter.

Positioning the Library for the Next Decade

In 2016, the Board of Trustees and the Town of Weston made a significant investment in renovating the Weston Public Library, one of the Town's main amenities, to create a facility that reflected the standards and expectations of the community. The work began with a thorough community needs assessment that launched a strategic plan designed to serve as the foundation of the renovation. The renovation was a success with significant annual growth in gate counts, attendance at programs, physical and digital collection use, and community use of the library's meeting spaces and resources. The Library shifted from existing primarily as a repository for books to a community hub that provides opportunities for residents to connect intellectually and socially through a variety of collections, programs, and events.

While the Town has made efforts over several fiscal years to support the Library's mission, the Library continues to operate under significant funding and staffing deficiencies in comparison to its peers. The current budget is based on an outdated model of library service that relies solely on the provision of print resources for the community rather than the dynamic collections, services, and programs expected of a 21st century library. It is a testament to the Library staff, Trustees, and Friends of the Library that the Library has been able to achieve the fundamental shift in purpose it has accomplished since the renovation. Over the past 4 years, the Library has shown that the demand for these types of services exists, but it will be difficult to continue this level of service or position the Library for the new decade without appropriate financial support from the Town.

The recent pandemic has exacerbated funding issues. Since reopening to the public in late August, use of the Library's physical collections has nearly recovered to pre-pandemic levels. At the same time, new and existing patrons have discovered the wealth of digital resources the Library provides (please see Infographic for details).

In order to best allocate existing funds, the Library conducted a user assessment in September 2020 to gauge how patrons foresee themselves using the Library throughout the pandemic and beyond. The majority (83.5%) of patrons foresee themselves using the Library's physical collections as much as they did pre-pandemic. Similarly, those who have discovered or made greater use of the Library's digital collections overwhelmingly indicate they will continue to make more use of these resources (90%) post-pandemic. This puts the Library at an even more significant funding shortfall as it now needs to serve a very stable population of traditional collection users as well as a growing number of digital collection users (please see Infographic for details).

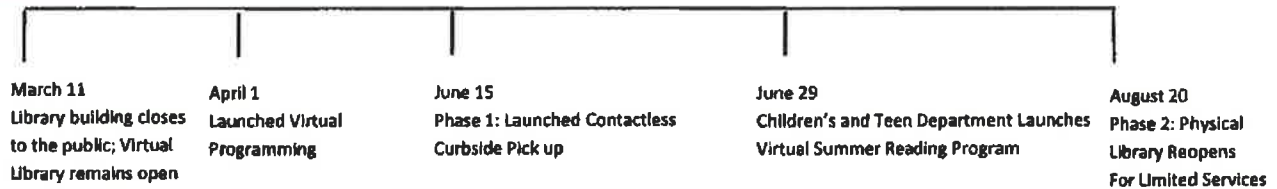
This year's budget request is designed to make considerable advances in the Library's funding and staffing deficiencies while taking in to consideration the current financial climate. While the Library will still not be on par with its nearest municipal and association neighbors, we feel that this request will give the Library the resources it needs to meet the community's growing demands.



COVID-19 Response

Serving The Community

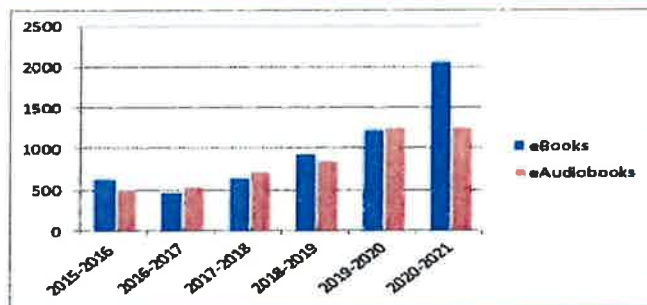
Timeline



Digital Collection Use, 1stQ Comparison

eBook usage up 68% over previous FY;

90% of patrons indicate that they will continue to make greater use of digital products**

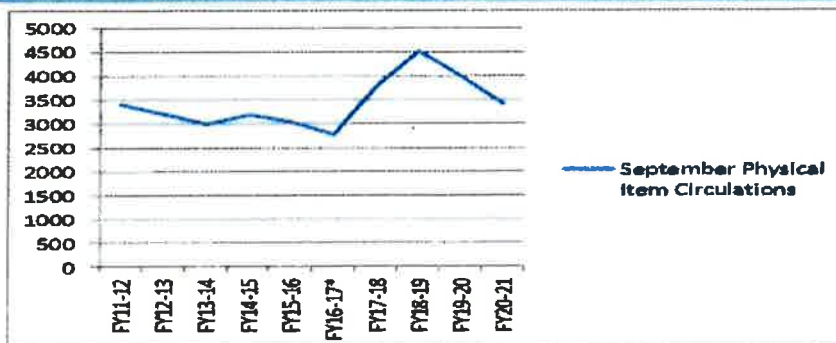


Physical Collection Use, September Comparison

Library reopened for browsing August 20, 2020;

September physical collection use remains higher than pre-renovation;

83.5% of patrons indicate they plan to continue to use the physical collection at pre-pandemic levels**

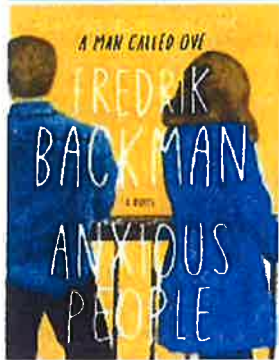


*Library was under renovation

**Data from August 2020 Weston Public Library Use Survey

Digital Product Cost Comparison

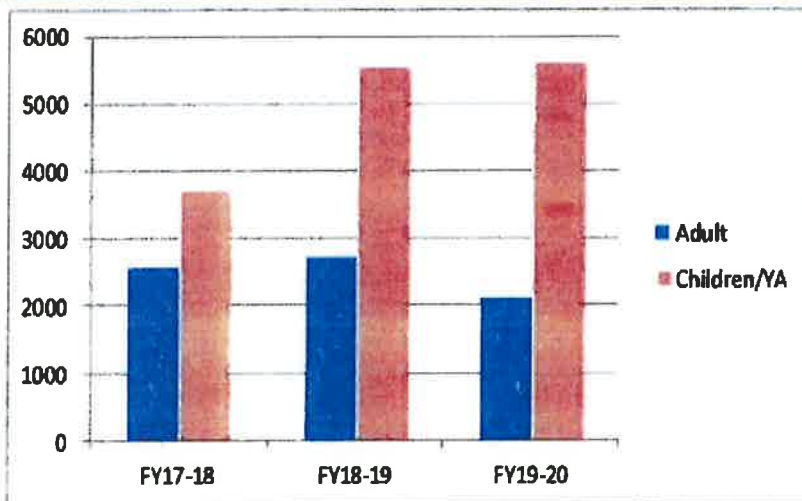
Increased demand for digital products and the need to quarantine all print items returned has had a significant budget impact



	Print Copy	Digital Copy
Cost	\$14.90 (permanent ownership)	\$59.99 (for 24 months, 1 simultaneous user)
Checkouts (3 week loan)	45+ (based on previous Backman titles)	35 maximum
Cost Per Checkout	< \$0.33	\$1.71

Program Attendance by FY

Children's/YA program attendance remained at pre-pandemic levels



How We Compare*

Materials funding per capita

Weston	\$6.48
Easton	\$9.93
Redding**	\$10.33
Westport**	\$14.37
Wilton**	\$10.21

Full-Time equivalent staff per 1,000 residents

Weston	.55
Easton	.97
Redding**	.96
Westport**	1.33
Wilton**	1.47

*CT State Library Annual Report for 2019

**Association Library

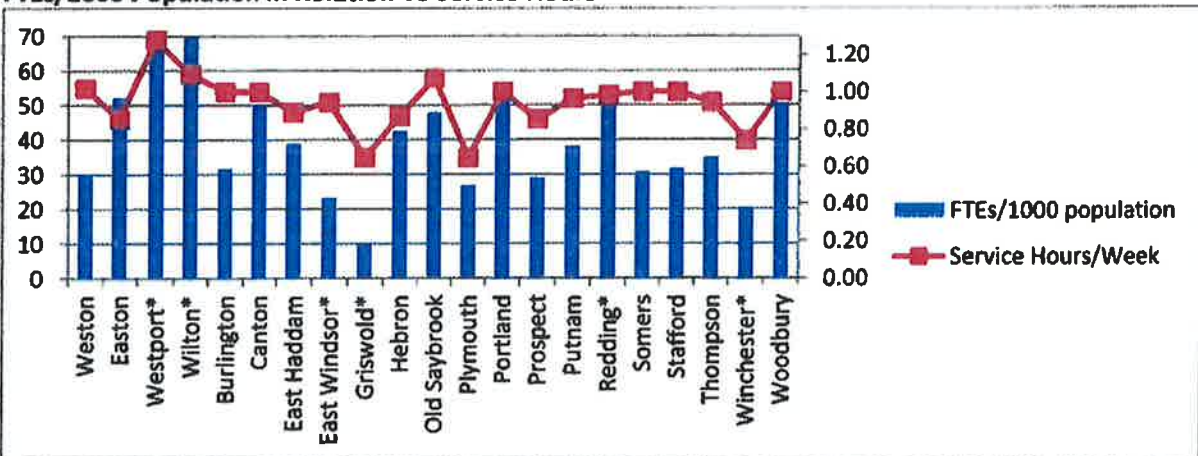
Justification: Line 50103 – Part-Time Salaries

The Library requests two additional part time staff members for 15 hours per week each. Please see the attached job descriptions. Due to the success of the renovation and changes in administrative procedures, the existing Library staff can no longer efficiently and effectively manage the work flow. The Library is understaffed in comparison to comparable towns in FTE/1,000 residents, especially in relation to service hours (please see chart below). Please note that with the addition of these two staff members, the Library will still only be at .62 FTEs/1,000 population using the State Library’s formula.

Currently, Library staff are limited in their ability to provide crucial services to the community that would not only allow the Library to continue to grow, but would also be beneficial to residents. Examples include: pursuing partnerships with other organizations in the provision of programs, services, and initiatives to create community cohesiveness; a robust volunteer program that would give residents a sense of direct investment in the community; adequate technical and communications support for groups using the Library to hold events and meetings; provision of consistent services during all Library operating hours especially in regard to reference assistance on specialty databases and personal devices; active development of digital collections; additional support during high use periods, such as summer reading, so that staff can continue to meet growing demand.

Without additional support, the Library will need to reassess current services and programs to determine if continuation is possible within the existing limitations or consider capping participation. Reducing or capping programs and services will result in the Library’s inability to fairly and equitably serve the community.

FTEs/1000 Population In Relation To Service Hours



* Indicates association library. Data for chart based on 2019 Connecticut Library Statistical profile.

Total Requested Increase: \$24,180

Justification: Line 50200 – Expenses

The Library's Expenses line currently supports the Library's Children's programming budget at the rate of about 70%. Additional funds from the Friends of the Library and the Board of Trustees supply the additional 30%. Programming for adults and the Makerspace added as part of the 2016 renovation receive no programming funds from the Town. According to the Aspen Institute's *Rising To The Challenge: Re-Envisioning Public Libraries*, libraries need to continue to grow as "centers of learning, creativity and innovation in the digital age.... the public library is a key partner in sustaining the educational, economic and civic health of the community during a time of dramatic change" (full report at <https://csreports.aspeninstitute.org/documents/Aspen-LibrariesReport-2017-FINAL.pdf>). As the importance of programming to thriving libraries increases, neighboring libraries continue to increase their spending per capita on programs, contributing to an even greater disparity in what the Weston Library can offer the community in relation to its neighbors.

This budget number was established with input from the Library staff responsible for coordinating programs in these areas to provide a figure that they feel would put them more on par with the programming at comparable libraries, understanding that supplemental funds for programs would still be received from the Friends of the Library and the Board of Trustees. Please note that due to the 2016 renovation, Weston is unique among smaller libraries in having a dedicated Makerspace. The Makerspace was added to the Library as a result of the community needs assessment conducted to inform the renovation. Funds to support the programming in the Makerspace are crucial to the functioning of that service area.

Additional request: \$5,950

Justification: Line 52740 – Equipment

The pandemic resulted in the Library reconsidering and reinventing many of its programs and services. While adapting to the new reality quickly was a challenge, staff have found that providing programming and services in a virtual format reaches Library users in new ways and attracts users who may not be able take advantage of Library services in person for a variety of reasons.

Post-pandemic, the Library will continue to serve the community with virtual programs and services. Throughout the pandemic, staff relied mostly on personal devices to provide these services to the community. In order to continue to serve the community even outside the walls of the Library, staff will need additional equipment including iPads and webcams. This equipment will be shared among staff and will also be available for patrons to use during Makerspace programs that require additional technology.

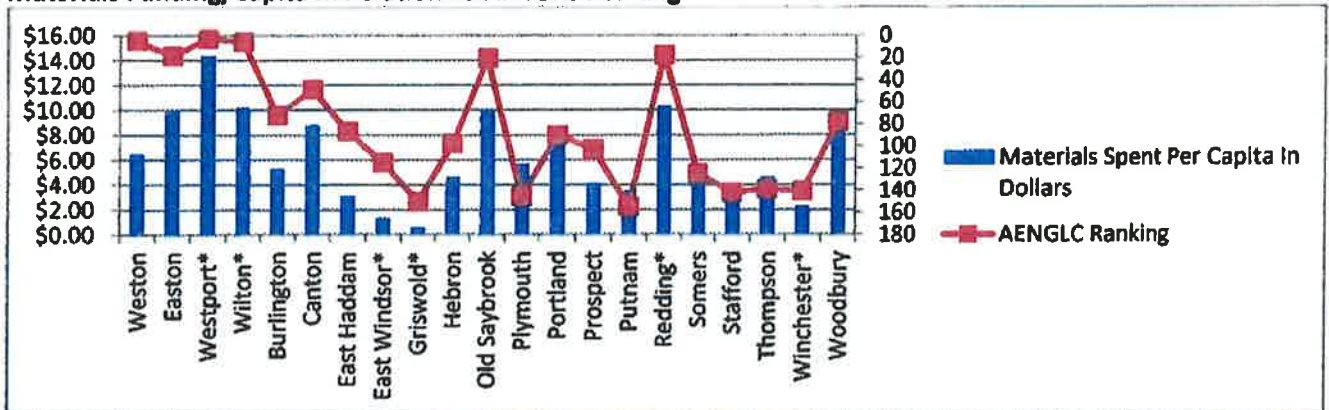
The Library would also like to augment its wireless mesh system to increase coverage to the back parking lot. Patrons make use of the Library's WiFi during town-wide emergencies and also during hours the Library is not physically open. Augmented WiFi would be a resource that would benefit all Town residents.

Additional request: \$3,374

Justification: Line 59641 – Books, Magazines & Electronic Resources

The Library continues to lag behind comparable communities in its budget per capita for Library materials. The Town has made much appreciated increases to the Library’s budget to begin to rectify this discrepancy through the 7 year plan the Library proposed, but the lack of funding continues to make it difficult for the Library to meet patron expectations in relation to the provision of current and popular print and digital materials. We have created comparison charts to demonstrate funding per capita for materials in relation to AENGLC Ranking (a wealth measurement).

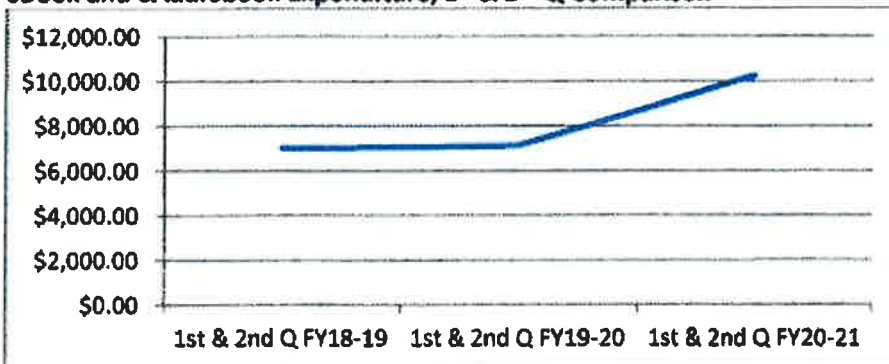
Materials Funding/Capita In Relation To AENGLC Ranking



* Denotes association library. Data for chart based on 2019 Connecticut Library Statistical profile.

Not only is the Library unable to provide the range of traditional resources (such as books, books on CD, etc.) provided by neighboring libraries for their communities, the Library is also underfunded to keep up with the patron demand for eBooks and eAudiobooks, which often cost the Library 3 times what a print book costs and have an expiration date (please see attached Infographic). As mentioned in the introduction, the pandemic has exacerbated this funding gap. With an average wait period of nearly 95 days for an eBook or eAudiobook and multiple titles with up to 7 Weston patrons waiting along with dozens of patrons from 40+ other consortium libraries, the Library cannot meet users’ expectations in one of its fastest growing use areas, even with best efforts to divert limited funds to meet demand (see below). Digital access is an area that will be increasingly important in the future of libraries.

eBook and eAudiobook Expenditure, 1st & 2nd Q Comparison



This year, the Library requests to be brought to a spending level per capita that is more in line with comparable libraries at \$10/capita.

Additional Request: \$21,790

Job Description 1 (PT, 15hrs/week)

Library Technology Assistant Electronic Resources and Public Equipment

General Statement of Duties:

Provides general reference assistance and takes primary responsibility for the Library's electronic resources. Manages ordering of supplies and coordinates maintenance for printers and photocopiers.

Supervision Received

General supervision received from the Library Director.

Essential Responsibilities:

Manages Library's growing collection of electronic resources including monitoring usage and other statistics, recommending cancellations or subscriptions, adding additional content, and marketing electronic resources to the community. Provides reports on usage as requested and as required for State reporting.

Experience in working within a budget.

Maintains working knowledge of Library A/V equipment. In concert with other staff, provides training as appropriate to staff and community groups requesting use of equipment.

Oversees Library's public equipment (such as printers and photocopiers, but exclusive of computers) and associated devices. Maintains knowledge of contracts and services and coordinates all maintenance and ordering of supplies for equipment and other office supplies. Tracks and maintains detailed records of all use and revenue associated with public equipment.

Provides exemplary customer service in the provision of general reference and patron assistance and troubleshoots basic and advanced technology issues for various electronic devices including tablets and e-readers as well as library-owned devices.

Provides patrons with assistance in searching online reference resources provided by the Weston Library and the State Library (e.g. iCONN).

Works the Information Desk to gain knowledge of community's interests and to help cover staffing shortages.

Other Required Responsibilities:

- Assist other staff members with projects as time permits
- Ability to work nights and weekends as assigned
- Assist the Library Director with special projects and initiatives
- Take initiative in pursuing new projects and services of benefit to the community

Qualifications and Skills:

- Knowledge of the principles of library science
- Knowledge of computer hardware and software including new and emerging technologies
- Ability in written and oral expression
- Excellent interpersonal skills
- Ability to train staff and public in use of technology
- Ability to maintain collegial relations with other staff and patrons

Experience and Training:

College degree in Library Science or coursework completed towards MLS or LTA certification. Three years progressively responsible work in a library.

Job Description 2 (PT, 15hrs/week)

Library Assistant Programming and Community/Volunteer Coordinator

General Statement of Duties:

Provides support to all departments in the provision of Library programs. Coordinates with community groups and their use of the Library. Oversees and coordinates Library's volunteer program.

Supervision Received:

General supervision received from the Library Director.

Essential Responsibilities:

Assists in coordination, marketing, and execution of adult programs. Assists with Children's, Teen, Makerspace, and Friends of the Library programming as needed. This may include night and weekend hours.

Serves as seasonal assistant to the Children's Librarian (June-August) to support Summer Reading programs.

Assists with and coordinates reservations for Library space in accordance with Library's Room Use Policy and updates associated online calendars.

Acts as point person for community groups wishing to use the Library spaces or partner with the Library on programs or services. Summarizes these requests for review by appropriate staff member or initiates the program/service.

Coordinates and manages Library volunteer program in accordance with Library's Volunteer Policy. Oversees work conducted by volunteers and provides necessary documentation as requested.

Assists with routine office work including but not limited to photocopying and printing in preparation for programs and meetings; preparing routine correspondence; maintaining internal documentation and manuals.

Works the Information Desk to gain knowledge of community's interests and to help cover staffing shortages.

Other Required Responsibilities:

- Assist other staff members with projects as time permits
- Ability to work nights and weekends as assigned
- Assist the Library Director with special projects and initiatives
- Take initiative in pursuing new projects and services of benefit to the community

Qualifications and Skills:

- Knowledge of computer hardware and software including new and emerging technologies
- Ability in written and oral expression
- Excellent interpersonal skills
- Ability to maintain collegial relations with other staff and patrons

Experience and Training

College degree. Experience in public libraries preferred.

Fines/Fees Comparison

	Books	DVDs
Weston	\$0.10	\$1.00
Westport*	\$0.15	\$1.00
Wilton*	\$0.25	\$2.00
Redding*	\$0.20	\$2.00
Easton	\$0.25	\$1.00
Woodbury	\$0.00	\$1.00
Canton	\$0.15	\$0.15
Burlington	\$0.10	\$1.00
Hebron	\$0.00	\$0.00
Libraries Median	\$0.10	\$1.00

*Association Libraries

Please note that late fees are currently suspended due to the pandemic. This policy is in place at most public libraries.

General Line Item Breakdown - Estimates Based on Previous Years

50200 Misc Expenses (Programs)	\$2,000	Performers - Children's Programs
	\$2,950	Summer Reading and Supplies
	\$2,500	Craft Supplies - Children's/Teen Programs
	\$1,000	Other Supplies - Children's/Teens
	\$1,000	Makerspace Program Supplies
	\$2,500	Adult Programs Honorariums and Supplies
	TOTAL	\$11,950
51301 Contractual Services	\$24,311	Bibliomation
	\$20,148	Shamrock - general cleaning
	\$1,427	Shamrock -2x/yr high vertical cleaning
	\$694	ABC Exterminating - extra visits sometimes required beyond this amount
	\$520	Cintas
	\$1,261	Security Solutions
	\$2,417	City Carting
	\$4,000	printer/copier contract and software (could increase/decrease based on rate of use)-- will be offset by revenue
	\$1,000	Misc.
	TOTAL	\$55,778
52740 Equipment	\$2,574	3 128 GB iPads + peripherals
	\$200	webcams
	\$300	laminator
	\$300	wireless mesh access points
TOTAL	\$3,374	
53601 Office Supplies	\$700	copier paper
	\$800	general office supplies
	\$500	toner, staff printer
	\$500	misc building expenses such as staff used cleaning supplies, folding tables, building incidentals (formerly in line 59433)
	\$4,000	Library material processing supplies
TOTAL	\$6,500	
59640 Subscriptions and Memberships	\$170	Website hosting
	\$174	DeepFreeze Licenses
	\$250	professional and book review journals
	\$1,600	professional organization memberships
	\$820	Eventkeeper subscription
	\$341	misc expenses
	\$225	ZOOM subscription, TechSoup discount
TOTAL	\$3,580	
59641 Books, Magazines, Electronic Resources	\$6,700	periodicals
	\$33,090	digital resources
	\$60,000	physical resources
	\$2,000	Forum digitization
TOTAL	\$101,790	

Parks and Recreation.

29. Parks and Recreation.

Town of Weston
First Selectmen's Budget

Department: Recreation Department

Account Number: 0160910

Department Description

Provides general direction and coordination of all parks and recreation activities.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
518 Recreation Enterprise Fund	-30,000	-37,500	-57,500	-57,500	-37,500	-47,500			-17.4%
50101 Salaries & Wages	218,051	228,126	231,825	231,825	231,895	231,895			0.0%
51301 Contractual Services		0	7,356	7,356	7,480	7,480			1.7%
53601 General Supply	398	792	2,136	2,136	2,136	2,136			0.0%
55208 Training & Prof. Develop.	830	291	700	700	700	700			0.0%
59504 Travel & Mileage Expense	171	212	200	200	200	200			0.0%
59640 Subscrip.Memberships	560	385	350	350	350	350			0.0%
	190,010	192,306	185,067	185,067	205,261	195,261			5.5%
Personnel	3.00	3.00	3.00	3.00	3.00	3.00			
Revenue	30,000	37,500	57,500	57,500	37,500	47,500			

First Selectmen's Budget Notes

51301: Represents cleaning costs of the Jarvis facility.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
910	Ungar, David	Recreation Director	1	1	1	110,486	110,486	110,486
910	Parciasepe, Joseph	Recreation Supervisor	1	1	1	67,778	67,778	67,778
910	Sundloff, Gloria	Bookkeeper/Secretary	1	1	1	52,441	52,441	52,441
910	n/a	Longevity				1,120	1,120	1,190
			0	3	3	231,825	231,825	231,895

**Summary
Parks & Recreation Department
Operating Budget Request 2021-2022**

Account # 910 <u>Object</u>	Approved 2020-2021	Request 2021-2022
Administration		
Salaries & Wages	\$231,825.00	\$231,895.00
Part Time Salaries	\$0.00	\$0.00
Contract Services	\$7,356.00	\$7,480.00
Expenses	\$3,386.00	\$3,386.00
enterprise fund offset	(\$37,500.00)	(\$37,500.00)
Total	\$205,067.00	\$205,261.00
Account # 912 <u>Object</u>		
Grounds		
Town Hall & Campus Fields	\$80,794.00	\$80,691.00
Bd of Ed offset	\$0.00	\$0.00
Town Park Maintenance	\$90,086.00	\$91,799.00
Total	\$170,880.00	\$172,490.00
Account # 913 <u>Object</u>		
Pool		
Middle School Pool	\$164,248.00	\$165,440.00
Total		
	c (\$16,000.00)	c (\$16,000.00)
	d (\$14,310.00)	d (\$15,025.00)
Bd of Ed responsibility	a \$69,575.00	a \$69,766.00
Town responsibility	b \$94,673.00	b \$95,674.00

- a * Board of Education is responsible for 40% of Middle School Pool line
- b * Parks & Recreation is responsible for 60% of Middle School Pool line
- c * Board of Education is responsible for PE class lifeguard salaries
- d * Board of Ed bills the Town for this portion of Gas charge.
It is not included in their 40% contribution

Areas to be noted

912 campus maintenance reimbursement to board of Ed. for outsourced maintenance

**Weston Parks & Recreation Department
OPERATING BUDGET**

0160910 - Administration

	Budget <u>2020-2021</u>	Proposed <u>2021-2022</u>
0160910-50101	\$231,825.00	\$231,895.00
0160910-50103	\$0.00	\$0.00
0160910-51301	\$7,356.00	\$7,480.00
0160910-53601	\$2,136.00	\$2,136.00
0160910-55208	\$700.00	\$700.00
0160910-59504	\$200.00	\$200.00
0160910-59640	\$350.00	\$350.00
TOTAL	\$242,567.00	\$242,761.00
fund transfer	(\$37,500.00)	(\$37,500.00)
	\$205,067.00	\$205,261.00

0160910-50101 Full Time Salaries

David E. Ungar, DIRECTOR OF PARKS & RECREATION
Joseph A. Parciasepe, PROGRAM DIRECTOR
Gloria I. Sundlof, ADMIN ASSISTANT
Includes cost of living adjustment agreed to by bargaining unit
Includes longevity pay agreed to by bargaining unit

0160910-50103 Part-time Salaries

none

0160910-51301 Contract Services

Cleaning contract Jarvis House

0160910-53601 General Supplies

Recreation office supplies and P.O. Box rental
needed for Recreation Department operation.
Includes toner cartridges for printers and copiers

0160910-55208 Professional Development

attendance at professional conferences and meetings.

0160910-59504 Travel expense

Expense for use of personal car on Town business

0160910-59640 Subscriptions and memberships

NRPA and CRPA membership

SUMMARY ADMINISTRATION

TITLE	APPROVED 2017-18	APPROVED 2018-19	APPROVED 2019-20	APPROVED 2020-21	REQUEST 2021-22
Director of Parks & Recreation	\$102,849.00	\$102,849.00	\$102,849.00	\$110,486.00	\$110,486.00
Program Director	\$63,092.00	\$63,092.00	\$63,092.00	\$67,778.00	\$67,778.00
Secretary	\$48,303.00	\$48,816.00	\$48,816.00	\$52,441.00	\$52,441.00
Contract Services				\$7,356.00	\$7,480.00
general office supplies	\$450.00	\$450.00	\$2,136.00	\$2,136.00	\$2,136.00
Prof Development	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
Travel Expense	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Memberships	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Longevity			\$805.00	\$1,120.00	\$1,190.00
fund transfer	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)	(\$57,500.00)	(\$37,500.00)
TOTAL	\$185,944.00	\$186,457.00	\$188,948.00	\$185,067.00	\$205,261.00

Administration Budget Detail

TITLE

Salaries

DESCRIPTION	APPROVED 2018-19	APPROVED 2019-20	APPROVED 2020-21	REQUEST 2021-22
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**Director of
Parks &
Recreation**

Administer Dept.,
Develop Aquatics,
Parks, Athletic
fields & Programs
to full potential.
Oversee grounds
contract
maintenance.

\$102,849.00	\$102,849.00	\$110,486.00	\$110,486.00
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**Program
Director**

Plans, organizes
and implements
Recreation
programs and
activities

\$63,092.00	\$63,092.00	\$67,778.00	\$67,778.00
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Secretary

Sec. , clerical,
reception and
bookkeeping
functions for
dept.

\$48,816.00	\$48,816.00	\$52,441.00	\$52,441.00
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P/T Office Help

Office help during
peak registration
times of June &
July, O/T and
vacation coverage

\$0.00	\$0.00	\$0.00	\$0.00
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Sub Total

**3.0 Staff
Members**

\$214,757.00	\$214,757.00	\$230,705.00	\$230,705.00
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Longevity Pay

\$805.00	\$805.00	\$1,120.00	\$1,190.00
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Total

\$215,562.00	\$231,825.00	\$231,825.00	\$231,895.00
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Weston Parks & Recreation Department

Contract Services 2020-21

	EXPLANATION OF REQUEST	APPROVED	201: APPROVED	2019-20 APPROVED	2020 Dept. Request	20
Cleaning Contract	Jarvis House cleaning			\$7,356.00	\$7,480.00	

\$7,356.00

\$7,480.00

Total

TITLE Office Supplies/Materials and Expenses 2020-21

Expenses **EXPLANATION** **APPROVED** **201: APPROVED** **2019-20 APPROVED** **2020 Dept. Request** **20**
OF REQUEST

Professional Development Cost of staff attendance at CRPA conferences and quarterly trainings. \$700.00 \$700.00 \$700.00 \$700.00

Travel Exp. Travel expense to conferences & reimbursement for use of personal automobile in performance of work related duties \$200.00 \$200.00 \$200.00 \$200.00

Memberships NRPA/CRPA Memberships \$350.00 \$350.00 \$350.00 \$350.00

General Supplies Printing, PO Box rental and all printer cartridges and office supplies \$450.00 \$2,136.00 \$2,136.00 \$2,136.00

Postage PO Box Rental \$0.00 \$0.00 \$0.00 \$0.00

\$1,700.00 \$3,386.00 \$3,386.00 \$3,386.00

Total

WESTON PARKS & RECREATION FINANCIAL SUMMARY

YEAR TO DATE COMPARISON

	REVENUE					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Investment Income	\$ 468	\$ 294	\$ 129	\$ -	\$ 2,436	\$ -
Weston Youth Baseball	4,272	-	-	1,680	-	-
Weston Family Fourth	16,513	15,606	20,629	21,312	16,056	18,391
Fitness Program	-	-	-	-	-	-
Bisceglie Park Program	1,149	930	1,380	1,050	3,156	4,913
Soccer	2,370	6,103	7,515	7,679	1,573	4,799
Basketball	36,510	47,536	40,126	38,621	27,243	27,722
Sports Camp	62,239	47,095	44,268	46,042	91,145	70,137
After School Sports	96,575	101,314	121,223	119,490	149,655	124,541
Swim	149,893	145,517	99,181	122,505	112,627	129,567
Softball	3,184	3,116	3,089	3,868	5,191	4,020
Tennis	7,245	9,647	25,377	7,790	6,322	6,650
Soaring Eagle	45,778	22,557	34,932	47,266	53,864	36,000
Miscellaneous	5,509	35,488	28,426	24,008	18,745	4,292
Total	431,705	435,203	426,275	441,310	488,012	431,032
	EXPENSES					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Weston Youth Baseball	224	-	-	19	-	749
Weston Family Fourth	24,947	24,020	25,168	24,645	22,074	23,498
Fitness Program	-	1,274	304	-	-	-
Bisceglie Park Program	35,095	30,455	34,726	27,105	30,547	29,260
Soccer	-	-	-	-	-	-
Basketball	22,563	21,579	23,911	24,089	18,378	19,839
Sports Camp	48,096	47,249	28,395	26,100	38,007	33,319
After School Sports	91,868	103,768	102,508	107,760	125,655	104,278
Swim	100,935	95,292	102,550	90,434	99,701	67,464
Softball	2,398	2,288	1,450	3,780	3,143	2,741
Tennis	-	-	1,224	-	832	-
Soaring Eagle	35,933	12,671	22,284	32,197	31,595	21,614
Miscellaneous	12,302	34,864	49,115	22,655	23,846	18,827
Budget Transfer	42,000	30,000	30,000	30,000	30,000	37,500
Total	\$ 416,361	\$ 403,460	\$ 421,635	\$ 388,784	\$ 423,778	\$ 359,090
	NET INCOME/LOSS					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Investment Income	\$ 468	\$ 294	\$ 129	\$ -	\$ 2,436	\$ -
Weston Youth Baseball	4,048	-	-	1,661	-	(749)
Weston Family Fourth	(8,434)	(8,414)	(4,539)	(3,333)	(6,018)	(5,107)
Fitness Program	-	(1,274)	(304)	-	-	-
Bisceglie Park Program	(33,946)	(29,525)	(33,346)	(26,055)	(33,703)	(24,347)
Soccer	2,370	6,103	7,515	7,679	1,573	4,799
Basketball	13,947	25,957	16,215	14,532	8,865	7,883
Sports Camp	14,143	(154)	15,873	19,942	53,138	36,818
After School Sports	4,707	(2,454)	18,715	11,730	24,000	20,263
Swim	48,958	50,225	(3,369)	32,071	12,926	62,103
Softball	786	828	1,639	88	2,048	1,279
Tennis	7,245	9,647	24,153	7,790	5,490	6,650
Soaring Eagle	9,845	9,886	12,648	15,069	22,269	14,386
Miscellaneous	(6,793)	624	(20,689)	1,353	(5,101)	(14,535)
Budget Transfer	(42,000)	(30,000)	(30,000)	(30,000)	(30,000)	(37,500)
Net Income/Loss	\$ 15,344	\$ 31,743	\$ 4,640	\$ 52,527	\$ 57,923	\$ 71,943

30. Parks and fields

Town of Weston

First Selectmen's Budget

Department: Parks and Fields

Account Number: 0160912

Department Description

Maintains the Town Hall complex, Morehouse Farm Park, Bisceglie-Scribner Park and Keene Park. Contributes 30% of the Board of Education Field Maintenance Budget for School Campus Fields Maintenance (203-Contractual Services)

Object	Actual	Actual	Budget	Projected	Dept	1st Select	BoSelect	BoFin	Percent
	2018-2019	2019-2020	2020-2021	2020-2021	Request	Request	Request	Approved	
					2021-2022	2021-2022	2021-2022	2021-2022	Change
50101 Salaries & Wages	0								--
50103 Part Time Salaries	34,460	36,571	34,933	34,933	34,933	34,933	34,933		0.0%
51301 Contractual Services	44,580	46,817	42,861	42,861	42,758	42,758	42,758		-0.2%
53601 General Supply	1,260	1,307	3,000	3,000	3,000	3,000	3,000		0.0%
59436 Town Park Maintenance	78,958	70,827	90,086	90,086	91,799	91,799	91,799		1.9%
	159,257	155,522	170,880	170,880	172,490	172,490	172,490		0.9%
Personnel	0.66	0.66	0.66	0.67	0.67	0.67	0.67		
Revenue	0	0	0	0	0	0	0		

First Selectmen's Budget Notes

51301: Expense is based upon School District agreement in providing school campus athletic field maintenance.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED
912	Mattera, Robert	Parks/Fields Maintainer	0.67	0.67	0.67	34,933	34,933	34,933
912	n/a	Longevity				-	-	-
			0	0.67	0.67	34,933	34,933	34,933

0160912 - Town Hall, Parks and Campus Fields Budget

	<u>Approved 2020-21</u>	<u>Request 2021-22</u>
0160912-50101	\$0.00	
0160912-50103	\$34,933.00	\$34,933.00
0160912-51301	\$42,861.00	\$42,758.00
0160912-53601	<u>\$3,000.00</u>	<u>\$3,000.00</u>
subtotal of above	<u>\$80,794.00</u>	<u>\$80,691.00</u>
0160912-59436	\$90,086.00	\$91,799.00
subtotal of above	\$170,880.00	\$172,490.00

Total

0160912-50101 FULL TIME SEASONAL SALARY
 One full time seasonal Grounds Maintenance worker 7.5 hr day
 Town Hall and Parks lawn responsibilities.
 Trash pickup & disposal daily, infield prep for youth lgs. & adult softball.
 Misc. jobs not in contract services, fence repair, irrigation etc.
 Field inspection
 Middle of March through end of November 35 weeks

0160912-50103 PART TIME SALARIES
 Position Eliminated in approved 2011-12 budget

0160912-51301 CONTRACT SERVICES
 30% contribution to the Board of Education budget for the maintenance
 of the School Road campus athletic fields. \$ 42,758

0160912-53601 MATERIALS & SUPPLIES
 Necessary materials and supplies to keep fields safe and liability
 free. Includes: topsoil, sod, seed, paint, miscellaneous
 supplies (lumber, nuts, bolts, parts, etc.) tool replacement and small
 equipment , any materials not covered by contract service.

0160912-59436 TOWN PARK MAINTENANCE
 Maintain the Town Hall , Library & Parks.
 Supplies, material and equipment necessary to maintain town parks.
 Morehouse Farm Park, Bisceglie-Scribner Park, Keene Park
 and Historical Preserve. (Post Office & General Store).

\$25,107.00	Bisceglie Scribner Park
\$33,717.00	Morehouse Farm Park
\$10,000.00	Annual Mulching of park islands, plant beds and playground surfacing
\$2,500.00	Clearing storm water retention ponds at Morehouse Farm Park
\$0.00	2013-14 DWQMP ground water testing (testing discontinued per DPH)
\$3,000.00	Independent Consultant Turf Quality and Management
\$3,600.00	Porto Johns MFP & BSP only

\$3,500.00 Irrigation system repairs
 \$2,500.00 Plumbing winterization and start up of Irrigation Systems
 \$2,500.00 Miscellaneous repairs to equipment
 \$2,500.00 new sod infield edges @ BSP one infield per year
 \$1,375.00 infield clay 25 ton @ \$55.00 per
 \$1,500.00 Town Hall & Library fertilizer weed control and seeding.

0160912-51301

Contract Services Breakdown
Campus Athletic Fields

Weston Board of Education maintaining the school campus fields
Town of Weston paying 30% of the Proposed BoE Field Budget

\$42,758.00 30% Contribution to Bd of Ed Budget request School Campus Field Maintenance

\$45,758.00 TOTAL

Weston Public Schools shared grounds 30%
 \$132,525.00 School campus maintenance contract Diamond Landscapes and athletic fields
 \$10,000.00 Materials

total

\$142,525.00 Town is responsible for 30% \$ 42,758.00

31. Middle school Pool.

Town of Weston

First Selectmen's Budget

Department: Middle School Pool

Account Number: 0160913

Department Description

Responsible for the operation and maintenance of the Middle School Pool. Expenses are split 60% Town and 40% School.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
50101 Salaries & Wages	38,539	40,778	67,570	67,570	67,605	67,605		0.1%	
50103 Part Time Salaries	316	403	20,000	17,000	20,000	18,000		-10.0%	
51301 Contractual Services	19,032	16,729	28,120	28,120	30,460	30,460		8.3%	
52740 Equipment	3,176	2,997	4,000	4,000	1,000	1,000		-75.0%	
53601 General Supply	11,890	9,361	11,100	11,100	10,850	10,850		-2.3%	
55208 Training & Prof. Develop.	84	607	1,060	1,060	1,060	1,060		0.0%	
59433 Repairs to Bldgs. & Equip.	1,018	478	1,750	1,750	2,325	2,325		32.9%	
59504 Travel & Mileage Expense	253	477	800	500	800	800		0.0%	
59603 Heating Oil and Gas	23,349	12,627	29,848	29,848	31,340	31,340		5.0%	
59821 Revenue Offset	0	0	-69,575	-66,575	-69,766	-68,966		-0.9%	
	97,658	84,457	94,673	94,373	95,674	94,474		-0.2%	
Personnel	1.00	1.00	1.00	1.00	1.00	1.00			
Revenue	0	0	69,575	69,575	69,766	68,966			

First Selectmen's Budget Notes

- 50103: Slight reduction based on trend for expenses related to lifeguards and pool technicians.
- 52740: Decrease reflects one time Equipment expense in FY 2021.

DEPT #	NAME	POSITION	FTE 2021	FTE req 2022	FTE 2022	2020-2021 APPROVED	ACTUAL SALARY AS OF 6/30/2021	2021-22 REQUESTED	
913	Stevens, Lynn	Aquatics Director	1	1	1	64,125	64,125	64,125	
913	n/a	Lifeguards				16,000	16,000	16,000	
913	n/a	Technicians				4,000	4,000	4,000	
913	Stevens, Lynn	Aquatics Stipend	0	0	0	2,500	2,500	2,500	
913	n/a	Longevity				945	945	980	
			0	1	1	1	87,570	87,570	87,605

"0160913 POOL BUDGET

	<u>Approved 2020-21</u>		<u>Proposed 2021-22</u>
0160913-50101	\$67,570.00	0160913-50101	\$67,605.00
0160913-50103	\$20,000.00	0160913-50103	\$20,000.00
0160913-55208	\$1,060.00	0160913-55208	\$1,060.00
0160913-59504	\$800.00	0160913-59504	\$800.00
0160913-59603	\$29,848.00	0160913-59603	\$31,340.00
0160913-59431	\$1,750.00	0160913-59431	\$2,325.00
0160913-51301	\$28,120.00	0160913-51301	\$30,460.00
0160913-53601	\$11,100.00	0160913-53601	\$10,850.00
0160913-52740	\$4,000.00	0160913-52740	\$1,000.00
TOTAL	\$164,248.00	TOTAL	\$165,440.00
BOE 40% offset	(\$53,575.00)		(\$53,766.00)
BOE 100% offset	(\$14,310.00)		(\$15,025.00) not in Bof Ed offset
BOE 100%offset	(\$16,000.00)		(\$16,000.00) add to Bof Ed offset
Town	\$94,673.00		\$95,674.00
Board of Ed	\$69,575.00		\$69,766.00

0160913-50101 Full Time Salaries

Lynn Stevens, Aquatic Director
Includes negotiated cost of living adjustment.
Includes longevity pay

0160913-50103 Part-Time Salaries

Pool technician \$4,000.00
PE lifeguards \$16,000 direct bill back Board of Ed 100%

0160913-59603 Pool Heat

Gas service to pool. \$16,315.00
Gas supply to pool \$15,025.00

0160913-59431 Equipment and Building Repair

Plumbing and electrical repairs to pool filters and systems.
Shower room plumbing repairs.

0160913-51301 Contractual Services

Cleaning contract, exterminator contract, painting locker rooms, recharging extinguishers, service to chemical systems and filters & paint pool.
Yearly water replacement

0160913-53601 Materials and Supplies

Pool chemicals (chlorine, CO2, PH+, PH-, , etc.) Tubing, lights, first aid supplies, soap, paper products and cleaning supplies.

0160913-55208 Expenses

Professional memberships, certifications, attendance at clinics, publications, aquatic office supplies .

0160913-59504 Travel and Mileage expense

Mileage reimbursement to clinics and trainings with use of personal vehicle.

0160913-52740 Equipment

Replacement of 4 gutter baskets and pump strainer basket

0160913 - POOL BUDGET

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Administrative	Salaries: Aquatic Director	\$63,060.00	\$63,067.00	\$67,570.00	\$67,605.00
	Salaries: Technicians Lifeguards	\$21,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Expenses	Administrative Expenses	\$1,060.00	\$1,060.00	\$1,060.00	\$1,060.00
Travel & Mileage		\$800.00	\$800.00	\$800.00	\$800.00
Utilities:	Gas & supply chg.	\$31,729.00	\$29,848.00	\$29,848.00	\$31,340.00
Operating Materials & Supplies		\$15,600.00	\$11,000.00	\$11,100.00	\$10,850.00
New Equipment		\$5,295.00	\$4,995.00	\$4,000.00	\$1,000.00
Building & Equipment Repairs		\$1,900.00	\$1,750.00	\$1,750.00	\$2,325.00
Contract Services		\$37,170.00	\$27,377.00	\$28,120.00	\$30,460.00
Miscellaneous					

TOTAL		\$177,614.00	\$159,897.00	\$164,248.00	\$165,440.00
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0160913 -50101 FULL TIME SALARIES

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Aquatic Director	Directs operation of pool; responsible for aquatics at Bisceglie-Scribner Pond. Supervises and trains staff; assists in program operations; develops and coordinates pool schedule; orders chemicals, equipment and repairs as necessary.	\$63,060.00	\$63,067.00	\$67,570.00	\$67,605.00

0160913 -50103 PART TIME SALARIES

	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Technicians	Technicians will come in at the request of the Aquatic Director to do backwashing of filters and other pool maintenance duties.	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Lifeguards Instructors	Lifeguard s and instructors for school PE classes and Special Education classes only. Backcharged 100% to the Board of Ed.	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
TOTAL backcharge		\$21,000.00	\$20,000.00	\$20,000.00	\$20,000.00
		<u>(\$16,000.00)</u>	<u>(\$16,000.00)</u>	<u>(\$16,000.00)</u>	<u>(\$16,000.00)</u>
Town Total		\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00

0160913 -55208 TRAINING AND PROF DEVELOPMENT

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Administrative Expenses	WWHD Permit	\$400.00	\$400.00	\$400.00	\$400.00
Educational Expenses	CPO Clinics, conferences, publications	\$300.00	\$300.00	\$300.00	\$300.00
Travel Expenses	Mileage, tolls, etc.				
Memberships	American Red Cross	\$360.00	\$360.00	\$360.00	\$360.00
TOTAL		\$1,060.00	\$1,060.00	\$1,060.00	\$1,060.00
0160913-59504 Travel and Mileage		\$800.00	\$800.00	\$800.00	\$800.00
TOTAL		\$800.00	\$800.00	\$800.00	\$800.00

0160913 -59603 POOL HEAT

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-2020	APPROP. 2020-2021	DEPT REQUEST 2021-2022
Utilities	Gas	\$16,000.00	\$15,538.00	\$15,538.00	\$16,315.00
	supply charge	\$15,729.00	\$14,310.00	\$14,310.00	\$15,025.00
TOTAL		\$31,729.00	\$29,848.00	\$29,848.00	\$31,340.00

0160913-59431 EQUIPMENT AND BUILDING REPAIR

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Equipment Repairs	Plumber	\$0.00	\$0.00	\$0.00	\$0.00
	pump repairs	\$650.00	\$500.00	\$500.00	\$500.00
	Chemical room tubing replacement	\$500.00	\$500.00	\$500.00	\$500.00
	Washer Dryer repair	\$0.00	\$0.00	\$0.00	\$0.00
	Pool Vacuum repairs	\$500.00	\$500.00	\$500.00	\$500.00
	Showers	\$0.00	\$0.00	\$0.00	\$0.00
	Pool interior and exterior Signage	\$0.00	\$0.00	\$0.00	\$0.00
	Repair Lockers	\$0.00	\$0.00	\$0.00	\$0.00
	Pneumatic parts heating controls	\$0.00	\$0.00	\$0.00	\$0.00
	Diving board service	\$250.00	\$250.00	\$250.00	\$825.00
	Sump Pump Ejectors	\$0.00	\$0.00	\$0.00	\$0.00
	Heat exchanger	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL		\$1,900.00	\$1,750.00	\$1,750.00

0160913 -51301 CONTRACTUAL SERVICES

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Contract Services	Painting: resurface locker room floors	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Quarterly Pulsar Chlorine		\$8,657.00	\$2,400.00	\$2,400.00
	Paint Pool	\$6,500.00	\$0.00	\$0.00	\$0.00
	Acid wash	\$3,500.00	\$0.00	\$0.00	\$0.00
	Paint	\$3,500.00	\$0.00	\$4,000.00	\$4,000.00
Contract Services	Water Replacement	\$7,700.00	\$3,000.00	\$4,000.00	\$4,000.00
	Temperature Control	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Service			\$0.00	\$0.00
	Cleaning Contract - 12 month	\$7,620.00	\$7,620.00	\$9,620.00	\$15,960.00
	Summer cleaning	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
	Filter repairs & parts	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Exterminator Service	\$600.00	\$600.00	\$600.00	\$600.00
	Septic				
	Chemical Controller service	\$750.00	\$500.00	\$500.00	\$500.00
	Fire Extinguisher	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$37,170.00	\$27,377.00	\$28,120.00	\$30,460.00

0160913 - 53601 MATERIALS

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 2019-20	APPROP. 2020-21	DEPT REQUEST 2021-22
Operating Materials & Supplies					
	Chemicals: CHI-, PH-, PH+, CA, Co2, Reagents, etc.	\$12,000.00	\$8,000.00	\$8,000.00	\$8,500.00
	Cleaning Supplies	\$500.00	\$500.00	\$500.00	\$500.00
	Tubing, chemical pumps	\$600.00	\$500.00	\$500.00	\$0.00
	First Aid Supplies	\$1,000.00	\$750.00	\$750.00	\$750.00
	Paper	\$1,000.00	\$1,000.00	\$1,000.00	\$750.00
	Soap	\$500.00	\$250.00	\$350.00	\$350.00
TOTAL		\$15,600.00	\$11,000.00	\$11,100.00	\$10,850.00



0160913 -52740 EQUIPMENT

TITLE	Explanation of request	APPROP. 2018-19	APPROP. 20	2019- APPROP. 2020-21	DEPT REQUEST 2021-22
	New Strantrol Chemical Controller Check valve replacement for Pool Filter Pump Replacement of multi port valves Washer/ Dryer Unit Diving Board Replacement				
	Filter pump strainer and 4 gutter baskets				\$1,000.00
	New pool, vacuum		\$4,995.00		
	Deck Drain cover replacement			\$4,000.00	
	Lane Lines and backstroke flags Lane Line reel				
	AED				
	main drain concrete block	\$4,895.00			
TOTAL	#REF!		\$4,995.00	\$4,000.00	\$1,000.00

Debt Service.

Town of Weston

First Selectmen's Budget

Department: Municipal Debt (Interest)

Account Number: 0170930

Department Description

Payment of interest on Notes Payable and Bonds Payable.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59653 Debt - Refunding 2018 A &		328,840	313,090	313,090	291,465	291,465			-6.9%
59663 Debt-Town /School 2010	67,000								--
59664 Debt - Refunding 2010	889,500	420,000							--
59665 Debt - Refunding 2018 Serie	47,068								--
59666 Debt - Refunding Issue of 20	63,338	31,669							--
59667 Debt - Refunding of 2019 Se		63,535	204,625	204,625	88,125	88,125			-56.9%
59668 Debt - Refunding of 2019 Se		0	155,379	155,379	104,750	104,750			-32.6%
	1,066,906	844,044	673,094	673,094	484,340	484,340			-28.0%
Personnel									
Revenue									

First Selectmen's Budget Notes

Decline in interest payments is chiefly due to recent bond refundings, and amortization schedule.

Town of Weston

First Selectmen's Budget

Department: Municipal Debt (Principal)

Account Number: 0170950

Department Description

Retirement of principal on Notes Payable and Bonds Payable.

Object	Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Projected 2020-2021	Dept Request 2021-2022	1st Select Request 2021-2022	BoSelect Request 2021-2022	BoFin Approved 2021-2022	Percent Change
59653 Debt - Refunding 2018 A &		330,000	565,000	565,000	565,000	565,000			0.0%
59663 Debt-Town /School 2010	450,000								--
59664 Debt - Refunding 2010	4,390,000	4,185,000							--
59666 Debt - Refunding Issue of 20	170,000	355,000							--
59667 Debt - Refunding of 2019 Se		425,000	4,375,000	4,375,000	285,000	285,000			-93.5%
59668 Debt - Refunding of 2019 Se					4,190,000	4,190,000			--
	5,010,000	5,295,000	4,940,000	4,940,000	5,040,000	5,040,000			2.0%

Personnel

Revenue

First Selectmen's Budget Notes

OUTSTANDING PRINCIPAL INTER 5/4/2020

BEGINNING DATE	ORIG. LOAN PRINCIPAL	OUTSTANDING PRINCIPAL & INTEREST
05/06/10	43,495,000	4,605,000
05/01/12	2,795,000	31,669
12/11/18	2,750,000	3,163,600
12/11/18	6,850,000	7,479,265
11/21/19	6,705,000	7,270,035
05/04/20	4,190,000	4,450,129
	\$ 66,785,000	\$ 26,999,698

PURPOSE	ISSUE DATE	ORIG. ISSUE PRINC. MAT.	Refunding (Rec Facilities) SERIES B G.P. 1-Aug	Refunding SERIES B G.P. 1-Aug	Refunding SERIES B Schools 15-May	Refunding SERIES A G.P. 1-Aug	Refunding SERIES A Schools 1-Aug	Refunding SERIES B G.P. 1-Aug	Refunding SERIES B Schools 1-Aug	Refunding SERIES A G.P. 1-Aug	Refunding SERIES A Schools 1-Aug	Refunding SERIES A G.P. 1-Aug	Refunding SERIES A Schools 1-Aug	Refunding SERIES A G.P. 1-Aug	Refunding SERIES A Schools 1-Aug	TOTAL
			\$ 297,150	\$ 349,900	\$ 31,669	\$ 9,405	\$ 437,245	\$ 29,828	\$ 182,363	\$ 14,711	\$ 473,824	\$ 21,842	\$ 3,983,075	\$ 603,725	\$ 133,537	\$ 5,784,043
			-	-	-	12,100	555,300	43,618	267,073	596,550	3,983,075	21,842	3,983,075	603,725	133,537	5,613,084
			-	-	-	11,700	537,100	43,194	264,471	-	373,125	603,725	3,983,075	603,725	3,691,025	5,524,340
			-	-	-	11,250	555,625	646,105	3,949,790	-	368,625	-	368,625	-	-	5,531,395
			-	-	-	10,750	526,000	288,615	1,764,210	-	378,250	-	378,250	-	-	2,967,825
			-	-	-	10,250	486,875	-	-	-	367,125	-	367,125	-	-	864,250
			-	-	-	-	-	-	-	-	350,875	-	350,875	-	-	350,875
			-	-	-	-	-	-	-	-	353,875	-	353,875	-	-	353,875
			\$ 297,150	\$ 349,900	\$ 31,669	\$ 65,455	\$ 3,098,145	\$ 1,051,359	\$ 6,427,906	\$ 611,261	\$ 6,658,774	\$ 625,567	\$ 3,824,562	\$ 625,567	\$ 3,824,562	\$ 26,999,698

COMBINED SCHEDULE OF BONDED DEBT THROUGH MATURITY

AS OF

4-May-20

Fiscal Year	Principal Payments	Interest Payments	Total Debt Service
2019-20	\$ 4,940,000	\$ 844,043	\$ 5,784,043
2020-21	4,940,000	673,094	5,613,094
2021-22	5,040,000	484,340	5,524,340
2022-23	5,260,000	271,395	5,531,395
2023-24	2,840,000	127,825	2,967,825
2024-25	810,000	54,250	864,250
2025-26	325,000	25,875	350,875
2026-27	355,000	8,875	363,875
	\$ 24,510,000	\$ 2,489,698	\$ 26,999,698
			\$ 20,180,000
			82.33%
			\$ 24,510,000
			100.00%

-1 Does not reflect principal payments of \$ _____ made as of _____

Capital Budget.

DEPT	DESCRIPTION	Model Year	Fleet #	Actual Appropriations FY 19-20	Actual Appropriations FY 20-21	Proposed Appropriations FY 21-22	Proposed Appropriations FY 22-23	Proposed Appropriations FY 23-24	Proposed Appropriations FY 24-25	Proposed Appropriations FY 25-26
BOE	Replace water heaters - Hurlbutt & WHS Café			115,000						
BOE	Roof leaks & concrete repair at WIS & WHS			65,000						
BOE	Replace chiller & ventilation at Hurlbutt			180,000						
BOE	Replace Hurlbutt South House Boiler & Piping			350,000						
BOE	Middle School 6th grade locker replacement			49,500						
BOE	Security Initiatives			321,629						
BOE	Oil tank sinking fund			100,000						
BOE	Xenon Plant - PLC & SACDA equipment			100,000						
BOE	Replace fire alarm equip / code upgrade			75,000						
BOE / Parks and Recreation	Turf replacement			20,000						
Multiple	Town Building Repairs			60,000						
Police	CISS Compliant Switches			11,000						
Police	Law enforcement drone			10,300						
DPW	Road Grader	1971	29WE	43,500						
DPW	Tri-axle Dump	1994	20WE	62,500						
DPW	Pickup Truck	2000	51WE	40,000						
DPW	Plow Truck	2001	27WE	55,000						
DPW	Tractor Mower	2011	24WE	70,000						
DPW	Asphalt Hot Box	2019		35,000						
DPW	Fuel Management System			30,000						
DPW	Transfer Station Weigh Scale			33,000						
BOE	WHS: Façade Repairs				347,320					
BOE	HES: Replace East House Steam Traps and Heat Controls				125,000					
BOE	WHS: Design and Solicit Bids for Replacement of the Old Gym Air Handling Unit				50,000					
BOE	HES: Design and Solicit Bids for Replacement of Existing Unit Ventilators in North House				40,000					
BOE	District Wide: Security Materials				52,632					
BOE	WHS: Soundproofing of Music Rooms				17,372					
Multiple	Town Building Repairs				60,000					
Police	SUV, fully outfitted		9		51,000					
Fire	Self Contained Breathing Apparatus	2003			150,000					
DPW	Mason Dump	2006	23WE		10,000					
DPW	Hart Lane Drainage Improvement				45,000					
DPW	Culvert repair - Timber Ln				40,000					
Sr. Center	Replace main entry access ramp & install automatic doors				80,000					
Multiple	ADA Self-assessment Report & Transition Plan				50,000					
BOE / Parks and Recreation	H.S. Track Replacement (2nd of 5)				60,000					
BOE / Parks and Recreation	Turf replacement				25,000					

DEPT	DESCRIPTION	Model Year	Fleet #	Actual Appropriations FY 19-20	Actual Appropriations FY 20-21	Proposed Appropriations FY 21-22	Proposed Appropriations FY 22-23	Proposed Appropriations FY 23-24	Proposed Appropriations FY 24-25	Proposed Appropriations FY 25-26
BOE	WHS: Installation of Concrete Pad over Oil Tank					26,700				
BOE	WHS: Replacement of Old Gym Air Handler Unit					380,000				
BOE	WIS: Window Sill Repairs					125,000				
BOE	Contingency for WMS HVAC Repairs					100,000				
BOE	HES: Replace or Rebuild North House Gym Air Handler Unit					48,000				
BOE	WHS: Cut in an Operable Window To the Nurse's Office					20,000				
BOE	Facilities: Replace Grounds Pick-up Truck with Plow Truck					42,860				
BOE	WMS: Sound Dampening of Music Rooms					19,840				
BOE	Bus Garage: Purchase and Installation of Backup Generators					10,000				
BOE	HES: Replace VCT Floor in South House Cafeteria					35,000				
BOE / Parks & Recreation	Turf replacement					25,500				
BOE / Parks & Recreation	WHS Track Replacement - 3rd of 5 installments					60,000				
Fire	Self Contained Breathing Apparatus - 2nd and final installment	2003				0				
Police	State Mandated Body Cameras / In Vehicle Cameras					262,000				
Police	One new fully outfitted SUV					54,350				
Sr. Center	Renovate bathrooms and replace carpet					28,000				
Library	Library Roof Replacement - final installment					225,000				
Multiple	Town Building Repairs					70,000				
Building	Building permit software upgrade					21,960				
DPW	Design of Lyons Plain Rd Pavement Rehab (Construction to be funded by \$1,596,000 State LoTCIP grant)					120,000				
DPW	Design of Valley Forge Rd Pavement Rehab (Construction to be funded by \$1,101,600 State LoTCIP grant)					110,000				
DPW	Road Repaving					360,000				
DPW	Onion Barn Improvements					45,000				
DPW	Front End Payloader	2001	56WE			200,000				
DPW	Catch basin to gravel conversion					15,000				
DPW	Michael's Way Bridge - Full Replacement					262,500	262,500			
DPW	Transportation Alternatives Sidewalk Project - Installment 1 of 2					266,500	266,500			
DPW	Davis Hill Road Bridge (Maintenance) & River Road Bridge (Superstructure Replacement)						320,154			
BOE	Replacement of Track						225,000			
BOE	HES Repoint Brick						72,000			
BOE	HES: Reline Chimney Interiors						30,000			
BOE	WIS: Add Double Doors to Exterior of Gym						25,000			
BOE	HES: Solicit bids for Renovation of Bathrooms						40,000			
BOE	HES: Solicit bids for North House HVAC System						50,000			
BOE / Parks and Recreation	H.S. Track Replacement (4th of 5)						60,000			
BOE / Parks and Recreation	Turf replacement						25,000			
BOE / Parks and Recreation	Pool Painting, Pool Gutter Caulking, Pool Race Line Grouting						34,500			
Police	SUV, fully outfitted		10				53,500			
Police	Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras						114,000			
Library	Replacement of 1980's windows						23,144			
Multiple	Town Building Repairs						70,000			
DPW	Pickup	2002	36WE				40,000			
DPW	Vehicle GPS						19,000			
DPW	Plow Truck	2006	14WE				200,000			
DPW	Pickup	2008	53WE				40,000			
DPW	Small Dump	2011	32WE				45,000			
Assessor	Revaluation Consulting Services						200,000			

DEPT	DESCRIPTION	Model Year	Fleet #	Actual Appropriations FY 19-20	Actual Appropriations FY 20-21	Proposed Appropriations FY 21-22	Proposed Appropriations FY 22-23	Proposed Appropriations FY 23-24	Proposed Appropriations FY 24-25	Proposed Appropriations FY 25-26
DPW	Backhoe/Loader	2004	JDEERE					260,000		
BOE	WHS: Renovation of Courtyards, Including Drainage and Brickwork							160,700		
BOE	HES: North House Split System A/C							300,000		
BOE	HES: Replace North House Finned Tubed Radiator & Unit Ventilators							400,000		
BOE	HES: Upgrade bathrooms							259,000		
BOE / Parks and Recreation	H.S. Track Replacement (5th of 5)							60,000		
BOE / Parks and Recreation	Turf replacement							25,000		
BOE / Parks and Recreation	Tree Replacement in the parking islands at Morehouse Farm Park							18,000		
Fire	Rescue 5	2001						700,000		
Police	SUV, fully outfitted		15					53,500		
Police	Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras							114,000		
Multiple	Town Building Repairs							70,000		
DPW	Plow Truck	2008	30WE					200,000		
DPW	Chipper	2004	18WE					75,000		
Sr. Center	Prius	2008						28,000		
BOE (Placeholder)	Placeholder entered by Town for estimate purposes (based on average of previous five fiscal years)								872,000	
DPW	Old Redding Road Bridge (Easton border)								250,000	
Fire	Engine 7	2001							650,000	
BOE / Parks and Recreation	Turf replacement								25,000	
BOE / Parks and Recreation	Smithco Infield Groomer								18,000	
BOE / Parks and Recreation	Repave Bottom of Bisceglie Pond								100,000	
Police	Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras								114,000	
Multiple	Town Building Repairs								70,000	
DPW	Dump Truck	2008	34WE						200,000	
DPW	SUV	2016	04WE						40,000	
Parks & Recreation	Bisceglie Infield #1 replacement								15,000	
Parks & Recreation	SCAG Mower replacement								15,000	
Parks & Recreation	Bisceglie Pond - repave bottom								100,000	
BOE (Placeholder)	Placeholder entered by Town for estimate purposes									872,000
Fire	Engine 1	2005								675,000
Police	Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras									114,000
DPW	Tractor Mowers (2)									300,000
DPW	Tri-Axle Dump									135,000
DPW	Fuel Management System									25,000
DPW	Transfer Station Weigh Scale									33,000
DPW	Mason Dump									50,000
DPW	Renovations at the Ravenwoods Drinking Water Plant									100,000
DPW	Renovations at the School/Town Drinking Water Plant									100,000
Multiple	Town Building Repairs									70,000
Parks & Recreation	Turf replacement									25,000
Parks & Recreation	Infield Replacement BSP #1									13,000
Parks & Recreation	Replace Parks & Recreation Pick-up Truck									45,000
Total Appropriations				\$1,826,429	\$1,203,324	\$2,933,210	\$2,215,298	\$2,723,200	\$2,469,000	\$2,557,000
Less budgeted offsets				-\$540,000	-\$182,363	-\$1,908,971				
Funded by property taxes				\$1,286,429	\$1,020,961	\$1,024,239				

Note: Proposed Appropriations for FY 21-22 would be offset by the following: 1) \$165,950 from prior capital closeouts; 2) \$329,500 from the Board of Selectmen's Health Insurance Reserve established 15 years ago and never utilized; 3) \$269,771 from the Capital Bond Fund; and 4) \$1,143,750 from the anticipated sale of the Fromson Strassler Property to the Aspetuck Land Trust.

CAPITAL IMPROVEMENT BUDGET PROJECTION

2021-2029

Parks and Recreation Department

The following items have been prioritized by the Parks & Recreation Commission for inclusion in Weston's Capital Improvement Budget.

2021-22		
Turf replacement	\$25,000.00	
HS Track replacement 3rd of 5 installments	\$60,000.00	
2022-23		
Turf replacement	\$25,000.00	
Tree replacement Morehouse Islands	\$18,000.00	
HS Track replacement 4th of 5 installments	\$60,000.00	
Pool Painting , gutter caulking & race lane grouting	\$34,500.00	
2023-24		
Turf replacement	\$25,000.00	
HS Track replacement 5th of 5 installments	\$60,000.00	
2024-25		
Turf replacement	\$25,000.00	
Smithco infield groomer	\$18,000.00	
Repave bottom of Bisceglie Pond	\$100,000.00	
2025-26		
Turf replacement	\$25,000.00	
Infield replacement BSP #1	\$13,000.00	
Replace Parks & Recreation Pick up truck	\$45,000.00	
2025-26		
Turf replacement	\$25,000.00	
Pool Filters and Pump Replacement	\$40,000.00	
2026-27		
Infield replacement BSP #2	\$13,000.00	
Turf replacement	\$25,000.00	
2027-28		
Infield replacement BSP #3	\$13,000.00	
Turf replacement	\$25,000.00	
2028-29		
Turf replacement	\$25,000.00	
Replace Parks & Recreation Dump Truck	\$50,000.00	
Replace Parks & Recreation trailer	\$5,000.00	

CAPITAL PROCUREMENT PLAN
 FISCAL YEAR 2021-22 THROUGH
 FISCAL YEAR 2030-31

DEPARTMENT: Weston Volunteer Fire Department

Description	Estimate 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29	Estimate 2029-30	Estimate 2030-31	Total
Rescue 5	700,000										700,000
Engine 7		650,000									650,000
Engine 1				675,000							675,000
Engine 3							740,000				740,000
Engine 4											
SCBA	150,000									400,000	550,000
Total	850,000	650,000		675,000				740,000		400,000	3,315,000

21/22 SCBA - \$150,000 carried over from 20/21 budget (Total cost = \$311,304)

**WESTON POLICE DEPARTMENT
CAPITAL IMPROVEMENT PROJECT(S)
2021-2022**

Town of Weston: Police Services

Capital Budget 5008541-55001

FY 2021 / 2022

ITEM	MODEL	Quantity	Price	Total
Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras				262,000
(see supporting documentation)				
				262,000

Note:
Supporting documentation separate

Police Accountability Requirements – Unfunded or Partially Funded Mandates

For the required vehicle and body worn cameras (BWC) the Police Department would be required to put in place several infrastructure components and increase technical support and service for the expansion of equipment.

Public Act 20-1 House Bill 6004 – Body Cameras, Dashboard Cameras, and Related Grants

Principally, (1) expands the requirement to use body cameras to police officers in all state, municipal, and tribal law enforcement units. (2) requires these officers to use dashboard cameras in police vehicles.

	Year One
Axon Cameras (BWC & Fleet)	82,485.65
Mobile Data Terminals and Mounts	119,000 (17 x 7000.)
Install of Equipment – Nu Age	28,900 (17 x 1700.)
Tech Support and Service - ICX	31,000
Total Year One	261,385.65

	Year Two
Axon Cameras (BWC & Fleet)	82,485.65
Mobile Data Terminals and Mounts	0
Install of Equipment – Nu Age	0
Tech Support and Service - ICX	31,000
Total Year Two	113,485.65

	Year Three
Axon Cameras (BWC & Fleet)	82,485.65
Mobile Data Terminals and Mounts	0
Install of Equipment – Nu Age	0
Tech Support and Service - ICX	31,000
Total Year Three	113,485.65

	Year Four
Axon Cameras (BWC & Fleet)	82,485.65
Mobile Data Terminals and Mounts	0
Install of Equipment – Nu Age	0
Tech Support and Service - ICX	31,000
Total Year Four	113,485.65

	Year Five
Axon Cameras (BWC & Fleet)	82,485.65
Mobile Data Terminals and Mounts	0
Install of Equipment – Nu Age	0
Tech Support and Service - ICX	31,000
Total Year Five	113,485.65

Year One – 261,385

Year Two, Three, Four, and Five – 453,942.60

Total for all Five Years of Equipment, Service and Tech Support – 715,328.28

This includes technical support and service which depending on approach may want to be in contractual services instead of capital account.

5-YEAR QUOTE SUMMARY

Weston Police Department

Axon Enterprise, Inc.
17800 North 85th Street
Scottsdale, AZ 85255
Phone: 1-800-978-2737
1/14/2020

Main Contact:

Nick Horn
nhorn@axon.com
480-676-2870





Weston Police Department – Fleet 2 Summary

In-car systems haven't changed in decades. Until now. Featuring improved front and rear cameras, Axon Fleet 2 is a breakthrough video system that unlocks the power of Axon's network. Offload video anywhere. Watch up to four videos at once on Evidence.com. Axon Fleet 2 is upgraded continuously behind the scenes, so you'll always have the latest, greatest in-car tech connected to the Axon network of people, devices, and apps.

Hardware:

The Axon Fleet 2 is the next generation of Axon's in car cameras. The breakthrough video system unlocks the power of Axon's network using a variety of features

- (14) Fleet Cameras (front-facing)
- (14) Fleet Cameras (prison compartment-facing)
- (14) Cradlepoint in-car routers

Software:

Axon View XL is an application used to control and support Axon Fleet Cameras. It is designed for use with a mobile data terminal (MDT) or mobile digital computer (MDC) within a police vehicle.

- Axon View XL

Warranties and equipment refresh:

Automatic refresh units every 5 years. Minimizing the chance that an officer goes on duty without a camera, includes on-site spare units, as well as an extended warranty at no additional cost through the life of the agreement. not only protecting your agency today but ensuring it will stay protected in the future.

- Full 5-year Warranty on All Devices
- (14) Fleet Cameras Delivered at Year 5

Axon Professional Services:

- Professional Installation

AXON BODY 3



LAW ENFORCEMENT'S #1 CAMERA, NOW WITH REAL-TIME TECHNOLOGY

Clearer Evidence | Real-Time Awareness | AI-Powered Workflows

Axon Body 3 isn't just a camera: it's a rugged communications beacon front-and-center on every call. Featuring our new Axon Aware technology and an LTE connection that enables real-time features like live maps of officer location, Body 3 empowers officers with more support in the moment. Coupled with enhanced low-light performance and reduced motion blur, that means clearer evidence in the now, more efficient AI-powered processes after the fact, and most importantly, safer communities in the long run.

FEATURES AND BENEFITS

IMPROVED VIDEO QUALITY

With video evidence, image quality is everything. Axon Body 3's reduced motion blur and improved low-light performance enable you to better see the truth at any moment.

MULTI-MIC AUDIO

Featuring multiple microphones, wind noise reduction and other advancements, Axon Body 3 lets you play back crystal-clear audio for a better sense of what happened at the scene.

HANDSFREE ACTIVATION & ALERTS*

Axon Body 3 can send real-time alerts, like when a weapon is deployed, allowing your agency to act fast during critical situations.

LIVE MAPS*

See officers' location when recording within Axon Evidence with GPS and Wi-Fi-positioning.

Axon Fleet 2

THE NEXT GENERATION OF IN-CAR HITS THE ROAD



TAKE YOUR VIDEO TO THE NEXT LEVEL

Offload Anywhere | Plug & Play Functionality | Multi-Cam Playback

In-car systems haven't changed in decades. Until now. Featuring improved front and rear cameras, Axon Fleet 2 is a breakthrough video system that unlocks the power of Axon's network. Offload video anywhere. Watch up to four videos at once on Evidence.com. Axon Fleet 2 is upgraded continuously behind the scenes, so you'll always have the latest, greatest in-car tech connected to the Axon network of people, devices, and apps.

FLEET 2 FEATURES AND BENEFITS

LICENSE PLATE READABILITY: Up to 4X digital zoom make license plates readable at up to 30 feet (9.1 meters).

WIRELESS MIC: Capture audio up to 1,000 feet (305 meters) away.

NIGHTTIME VISABILITY: Capture what happens inside the car at night with Axon Fleet 2's infrared capability.

WIRELESS ACTIVATION: Compatible with Axon Signal, which reports events like when you open the car door or activate the light bar, so that your nearby cameras can detect them and start recording.

WIRELESS OFFLOAD: Offload video evidence anywhere using LTE or Wi-Fi.

PRE-EVENT BUFFER: Capture up to two minutes before an event.

MDT APP: Stream, tag and replay any camera's videos, plus write notes and upload footage, right from your MDT with Axon View XL.

MULTI-CAM PLAYBACK: Review up to four videos simultaneously before sharing footage on Evidence.com.

UNPRECEDENTED PRICE: Build an upgrade into your Axon Fleet program to ensure you have the latest tech.

CONTINUOUS UPGRADES: Full-featured solution that receives new capabilities via regular software upgrades.

LTE is a trademark of the European Telecommunications Standards Institute, and Wi-Fi is a trademark of the Wi-Fi Alliance.

This device has not been authorized as required by the rules of the Federal Communications Commission. This device is not, and may not be, offered for sale or lease, or sold or leased, until authorization is obtained.

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Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 Phone: (800) 978-2737

Q-279729-44210.791NH

Issued: 01/14/2021

Quote Expiration: 07/15/2021

Account Number: 171341

Payment Terms: Net 30
 Delivery Method: Fedex - Ground

SHIP TO

Matt Brodacki
 Weston Police Dept. - CT
 56 NORFIELD ROAD
 Weston, CT 06883
 US

BILL TO

Weston Police Dept. - CT
 56 NORFIELD ROAD
 Weston, CT 06883
 US

SALES REPRESENTATIVE

Nick Horn
 Phone:
 Email: nhorn@axon.com
 Fax:

PRIMARY CONTACT

Matt Brodacki
 Phone: (203) 222-2624
 Email: mbrodacki@westonpolice.com

Year 1 - BWC

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages						
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60	12	0.00	0.00	0.00
73746	PROFESSIONAL EVIDENCE.COM LICENSE	60	4	0.00	0.00	0.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60	16	0.00	0.00	0.00
73840	EVIDENCE.COM BASIC ACCESS LICENSE	60	16	0.00	0.00	0.00
73683	10 GB EVIDENCE.COM A-LA-CART STORAGE	60	500	0.00	0.00	0.00
Hardware						
73202	AXON BODY 3 - NA10		20	699.00	664.05	13,281.00
74210	AXON BODY 3 - 8 BAY DOCK		3	1,495.00	1,420.25	4,260.75
74020	MAGNET MOUNT, FLEXIBLE, AXON RAPIDLOCK		25	0.00	0.00	0.00
11534	USB-C to USB-A CABLE FOR AB3 OR FLEX 2		20	0.00	0.00	0.00
87063	TECH ASSURANCE PLAN BODY 3 CAMERA PAYMENT	12	20	336.00	319.20	6,384.00
87062	TECH ASSURANCE PLAN 8-BAY BODY 3 DOCK PAYMENT	12	3	354.00	336.30	1,008.90
Other						
73827	AB3 CAMERA TAP WARRANTY	60	20	0.00	0.00	0.00
73837	EVIDENCE.COM PROFESSIONAL LICENSE PAYMENT	12	4	468.00	444.60	1,778.40

Year 1 - Fleet (Continued)

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
WiFi Offload (Continued)						
80219	WI-FI OFFLOAD, SOFTWARE MAINTENANCE PAYMENT	12	1	600.00	570.00	570.00
					Subtotal	48,144.10
					Estimated Tax	0.00
					Total	48,144.10

Year 2 - BWC

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
87063	TECH ASSURANCE PLAN BODY 3 CAMERA PAYMENT	12	20	336.00	319.20	6,384.00
87062	TECH ASSURANCE PLAN 8-BAY BODY 3 DOCK PAYMENT	12	3	354.00	336.30	1,008.90
Other						
73837	EVIDENCE.COM PROFESSIONAL LICENSE PAYMENT	12	4	468.00	444.60	1,778.40
73841	EVIDENCE.COM BASIC LICENSE PAYMENT	12	16	180.00	171.00	2,736.00
73831	10 GB EVIDENCE.COM A-LA-CART STORAGE PAYMENT	12	500	4.80	4.56	2,280.00
					Subtotal	14,187.30
					Estimated Tax	0.00
					Total	14,187.30

Year 2 - Fleet

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages						
80217	FLEET 2 UNLIMITED WITH TAP PAYMENT	12	14	1,548.00	1,470.60	20,588.40
WiFi Offload						
80219	WI-FI OFFLOAD, SOFTWARE MAINTENANCE PAYMENT	12	1	600.00	570.00	570.00
					Subtotal	21,158.40
					Estimated Tax	0.00
					Total	21,158.40

Year 4 - BWC (Continued)

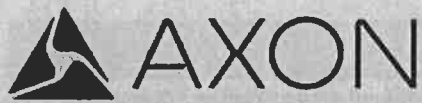
Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware (Continued)						
87062	TECH ASSURANCE PLAN 8-BAY BODY 3 DOCK PAYMENT	12	3	354.00	336.30	1,008.90
Other						
73837	EVIDENCE.COM PROFESSIONAL LICENSE PAYMENT	12	4	468.00	444.60	1,778.40
73841	EVIDENCE.COM BASIC LICENSE PAYMENT	12	16	180.00	171.00	2,736.00
73831	10 GB EVIDENCE.COM A-LA-CART STORAGE PAYMENT	12	500	4.80	4.56	2,280.00
					Subtotal	14,187.30
					Estimated Tax	0.00
					Total	14,187.30

Year 4 - Fleet

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages						
80217	FLEET 2 UNLIMITED WITH TAP PAYMENT	12	14	1,548.00	1,470.60	20,588.40
WiFi Offload						
80219	WI-FI OFFLOAD, SOFTWARE MAINTENANCE PAYMENT	12	1	600.00	570.00	570.00
					Subtotal	21,158.40
					Estimated Tax	0.00
					Total	21,158.40

Year 5 - BWC

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
87063	TECH ASSURANCE PLAN BODY 3 CAMERA PAYMENT	12	20	336.00	319.20	6,384.00
87062	TECH ASSURANCE PLAN 8-BAY BODY 3 DOCK PAYMENT	12	3	354.00	336.30	1,008.90
Other						
73310	AXON CAMERA REFRESH TWO		20	0.00	0.00	0.00
73837	EVIDENCE.COM PROFESSIONAL LICENSE PAYMENT	12	4	468.00	444.60	1,778.40
73841	EVIDENCE.COM BASIC LICENSE PAYMENT	12	16	180.00	171.00	2,736.00
73831	10 GB EVIDENCE.COM A-LA-CART STORAGE PAYMENT	12	500	4.80	4.56	2,280.00



Discounts (USD)

Quote Expiration: 07/15/2021

List Amount	235,651.00
Discounts	11,782.55
Total	223,868.45

**Total excludes applicable taxes*

Summary of Payments

Payment	Amount (USD)
Year 1 - BWC	34,341.55
Year 1 - Fleet	48,144.10
Year 2 - BWC	14,187.30
Year 2 - Fleet	21,158.40
Year 3 - BWC	14,187.30
Year 3 - Fleet	21,158.40
Year 4 - BWC	14,187.30
Year 4 - Fleet	21,158.40
Year 5 - BWC	14,187.30
Year 5 - Fleet	21,158.40
Grand Total	223,868.45

DEPARTMENT: Senior Center**1. Describe the items, and the number of units**

<u>Number</u>	<u>Description of Item</u>	<u>Estimated Cost</u>	<u>Cost Each</u>	<u>Total</u>
	Renovate Bathrooms	10000	2000	10000
	Carpet	18000		18000
	Wifi Throughout	500	500	500
	Vehicle - Dial-a-Ride	60000		60000
	discussion for 3 vehicles down to 2			* do not need the replacement this year.
				88500

2. Specify the item if any that will be replaced by the above item(s):

<u>Age</u>	<u>Description</u>	<u>Prior Year's Maint. Cost</u>
------------	--------------------	---------------------------------

3. Provide justification for this item, describing its use and work load.

We are discussing the possibility of going from three vehicles down to two. Nothing needed this fiscal year, just adding it into the five year forecast.

4. Will this item have an impact on operating expenses?

No

DEPARTMENT: Library

1. Describe the items, and the number of units

<u>Number</u>	<u>Description of Item</u>	<u>Estimated Cost</u>	<u>Cost Each</u>	<u>Total</u>
41	1980s windows	\$23,144	\$564.50	\$23,144
1	HVAC Balancing	\$10,000	\$10,000	\$10,000

2. Specify the item if any that will be replaced by the above item(s):

<u>Age</u>	<u>Description</u>	<u>Prior Year's Maint. Cost</u>
35	windows with failed seals	\$0
25	Regulate heating/cooling throughout building	\$0

3. Provide justification for this item, describing its use and work load.

There are 40 windows and 1 door with failed seals in the 1980s portion of the building that have not yet be scheduled for replacement. The need to balance the HVAC was identified during the renovation to provide heating/cooling throughout the building and reduce noise.

4. Will this item have an impact on operating expenses?

Over time, window efficiency should reduce heating/cooling costs. Balancing the HVAC should make the system more efficient.



MUNICIPITY
Software Consulting Associates

**MUNICIPITY
SOFTWARE PROPOSAL
FOR THE**

THE TOWN OF WESTON, CT

JANUARY 13, 2021

**Prepared by:
Software Consulting Associates
54 Elizabeth St.
Red Hook, NY**

**Account Representative: Wil LaBossier
Phone: (845) 758-0104
Fax: (845) 758-0884
E-Mail: wil@sca-corp.com
Website: www.sca-corp.com**

WHY CHOOSE MUNICIPALITY 5 SOFTWARE-AS-A-SERVICE?

Software Consulting Associates (SCA), creators of the Municipality Software Suite, has over thirty years of experience assisting municipal clients with a variety of parcel management products including Property Assessment, Tax Collection, Utility Billing, Permitting/Code Enforcement, Planning and Zoning, DPW/Asset Management.

With MUNICIPALITY's Software-as-a-Service (SaaS) model, municipalities are able to provide seamless services to their citizens, while streamlining work for their employees. MUNICIPALITY SaaS allows municipalities to realize lower costs for IT infrastructure, while offering improved, innovative solutions in the cloud environment.

PROS:

- Hardware and software maintenance costs are eliminated.
- Your data is protected with the highest level of cyber-security.
- Data backup and recovery is included.
- Municipalities own their data.
- You may access your data from anywhere.
- Software updates are automatic.
- Additional Modules are immediately available, including Licensing - Health/Clerk, DPW - Highway, Asset Management, Mobile, Connect - Public Facing, etc.
- Municipalities can better predict and manage their IT resources needs and staffing.

Security and Compliance

Municipality inherits best practices of security policies, architecture and operations processes of its underlying platform, which is continuously audited, meets requirements for numerous compliance programs, and benefits from accredited certifications. Periodic Trustwave vulnerability scans ensure PCI compliance of financial platforms. All sites are certificate secured, and web traffic is protected by SSL encryption.

Prevention and Detection

Automated assessments improve the security and compliance of Municipality applications. Servers are hardened based on recommendations from industry standard CIS security benchmarks, known vulnerabilities and exposures, runtime behavior analysis, and security best practices. Network traffic is actively monitored for security risks, immediate notifications are provided in case of suspected malicious or unauthorized behavior.

Storage and Recovery

Customer data is secured in a private network, and databases backed up and stored remotely in multiple regions. Premium customers benefit from data replication and point-in-time recovery. Data access is secured by IAM best practices.

Software Consulting Associates' clients are the most loyal in our industry. This loyalty has been earned by consistently providing exceptional service before, during, and after every sale.

INVESTMENT – NO COMMITMENT OPTION

Municipality - Land Management

1. Municipality – Parcel Management Module	
a. Initial Licensing	\$ 17,960
b. Implementation	\$ 4,000
c. Maintenance/Support/Hosting	\$ 3,772
2. Municipality Mobile	
The Town of Weston, CT currently has one Municipality Mobile license (you pay \$200 annually for this). Additional licenses are \$500 per user (one-time setup and training fee) and an additional \$200 annually.	
3. Municipality Connect – Public Facing Portal	Included
4. Training	Included
5. Data Conversion	
a. Conversion from Municipality Enterprise	Included.
1. Municipality – City Squared – Public Facing	
a. Base software (GIS, Parcel Information and Permit / other information)	Included
b. Online Permit, License, applications and renewals	
i. Annual Maintenance/Support/Hosting	\$ 1,200
Total for Municipality – Land Management	\$ 26,932
<i>On-going Costs (Year 2, Year 3, etc.)</i>	\$ 5,172

Local Transportation Capital Improvement Program (LOTICIP)
Project Proposal Summary Outline
Project Solicitation

1. Project Title: Lyons Plain Road Pavement Rehabilitation
2. Project Sponsor Information:

Municipality: Town of Weston, CT
Contact Name: Jonathan Luiz
Title: Town Administrator
Address: 56 Norfield Road
Phone Number: 203-222-2677
Email: jluiz@westonct.gov
3. Project Location: *Lyons Plain Road between Smith Farm Road and the Weston/Westport Town Line. See Attachment A.*

4. Project Eligibility:

- Project is located on a road with a functional classification of collector or higher
- Bridge improvement on a local road if span is 20 feet or more
- Pavement preservation or pavement rehabilitation only
- Sidewalk construction only
- Transportation alternative project, e.g., multi-use trail, pedestrian bridge, etc.

Note: Project construction cost must be at least \$300,000 to be eligible under this program. It is recommended that the maximum project cost be \$3,000,000. [See solicitation.]

5. Project Description: *This project will rehabilitate pavement and improve pavement structure on Lyons Plain Road. Deteriorated surface courses will be milled and replaced with bituminous concrete. Lyons Plain Road is a primary north-south collector providing access between Route 57 and Routes 136 and 58. CTDOT traffic count data from 2017 indicates an ADT of 2,400 vehicles. See Attachment B for photographs of the existing condition of the pavement.*

6. Project Purpose and Need: *Existing pavement on Lyons Plain Road was evaluated as part of a town-wide pavement management program conducted by BETA Group, Inc. Each roadway was assigned a Road Surface Rating (RSR), a numerical rating index (0-100) which is used to describe the general condition of a roadway segment. A roadway with a 100 rating is in "like new" condition, while a 0 rating is in extremely poor condition. Segments of Lyons Plain Road within the proposed project area were determined to have RSR's as low as 53.92, indicating that minor rehabilitation is recommended. A Cost Benefit Value Analysis was performed for all Town roadways (see Attachment*

C) and it was determined that Lyons Plain Road had among the highest Cost Benefit Values based on RSR, repair cost, and roadway classification. Pavement rehabilitation is anticipated to involve milling the roadway to a depth of two inches followed by a 2-inch overlay (one course). Bituminous concrete lip curbing will be replaced. Existing catch basins will be replaced. Driveway aprons will be repaved as needed.

7. Project Plans: Concept plans are included in Attachment A.

8. Cost Estimate: A detailed construction cost estimate is provided in Attachment D. The total estimated project cost is \$1,596,000 including 10% contingencies and 10% incidentals (construction inspection and materials testing). Right-of-way acquisitions are not anticipated for this project.

Summary of Costs:

Phase	Municipal Funds (\$)	LOTICIP Funds (\$)	Total (\$)
Design	\$110,000		\$110,000
Right-of-Way	\$0	\$0	\$0
Construction	\$0	\$1,596,000	\$1,596,000

9. Proposed Schedule:

LOTICIP Application: July 31, 2020
 Preliminary Design: January 15th, 2021
 Final Design: April 30th, 2021
 Construction Start: July 31st, 2021
 Construction End: October 31st, 2021

10. Supporting Information (as applicable):

- Traffic volumes (ADT and/or turning movements) – See CTDOT Traffic Volumes, Attachment E
- Speed data – See CTDOT Speed Limits, Attachment E
- Crash data – See Connecticut Crash Data Repository Summary, Attachment E
- Environmental impacts anticipated – See Wetlands Mapping, Attachment F

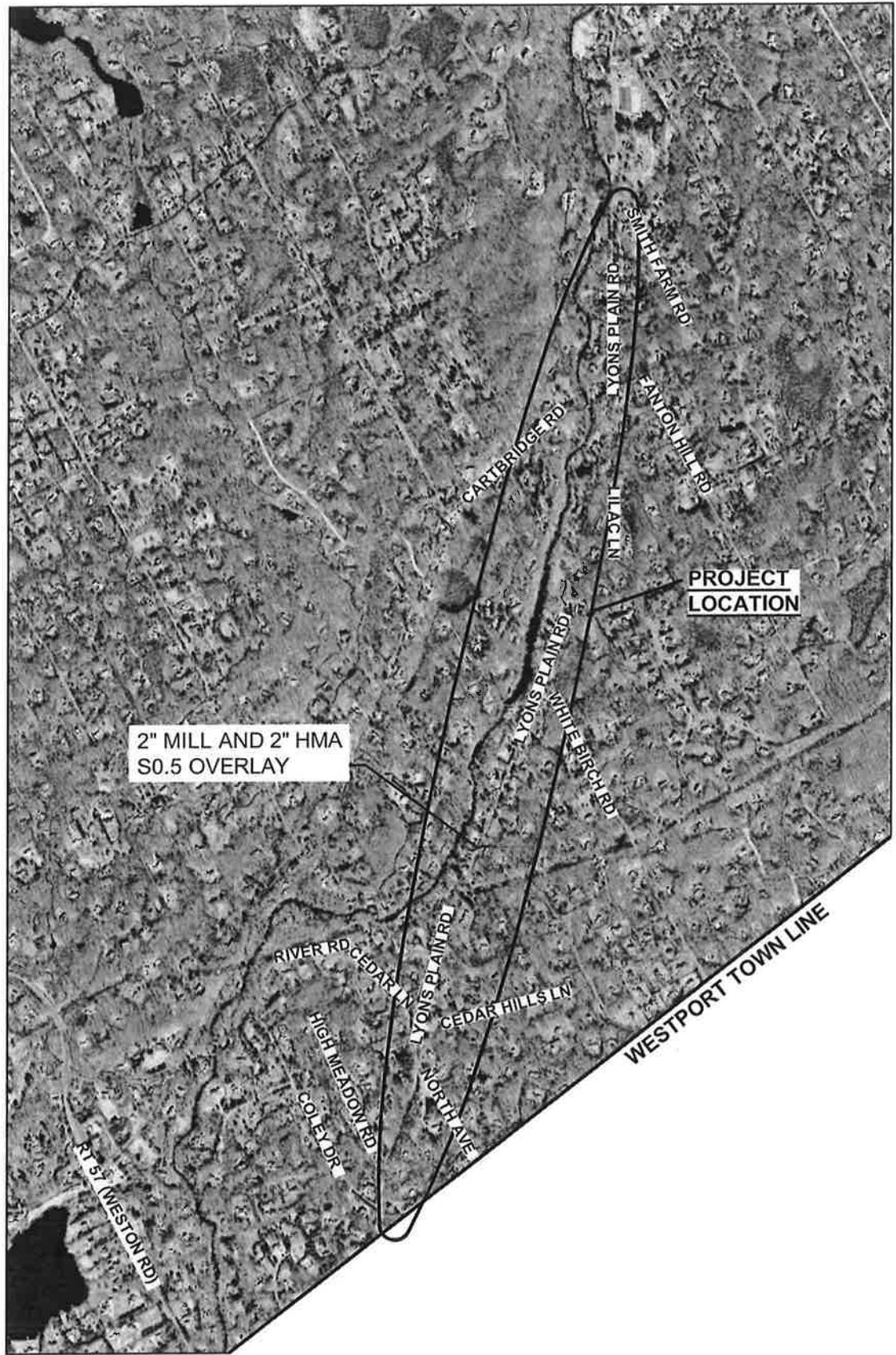
11. Priority of Project for Sponsor:

Based on the general pavement condition as quantified through the Road Surface Rating (RSR) Lyons Plain Road is the Town's second priority for funding. The first priority is the proposed pavement rehabilitation of Valley Forge Road.

12. Documentation of Local Match: *A letter of support from Weston's Chief Elected Official, indicating the town's commitment to fund project design, is included as Attachment G.*

13. Please submit the completed proposal in digital format to Kevin Mahoney KMahoney@westcog.org at WestCOG.

**ATTACHMENT A – PROJECT LOCATION &
CONCEPT PLAN**



Not to Scale



www.BETA-inc.com

**LYONS PLAIN RD
TOWN LINE TO SMITH FARM RD
PROPOSED ROAD RECONSTRUCTION
CONCEPT PLAN**

Local Transportation Capital Improvement Program (LOTICIP)
Project Proposal Summary Outline
Project Solicitation

1. Project Title: Valley Forge Road Pavement Rehabilitation
2. Project Sponsor Information:

Municipality: Town of Weston, CT
Contact Name: Jonathan Luiz
Title: Town Administrator
Address: 56 Norfield Road
Phone Number: 203-222-2677
Email: jluiz@westonct.gov
3. Project Location: *Valley Forge Road between Davis Hill Road and Old State Coach Road. See Attachment A.*

4. Project Eligibility:

- Project is located on a road with a functional classification of collector or higher
- Bridge improvement on a local road if span is 20 feet or more
- Pavement preservation or pavement rehabilitation only
- Sidewalk construction only
- Transportation alternative project, e.g., multi-use trail, pedestrian bridge, etc.

Note: Project construction cost must be at least \$300,000 to be eligible under this program. It is recommended that the maximum project cost be \$3,000,000. [See solicitation.]

5. Project Description: *This project will rehabilitate pavement and improve pavement structure on Valley Forge Road. Deteriorated surface courses will be milled and replaced with bituminous concrete. Safety will be enhanced by rebuilding slopes along a steep embankment and installing new metal guiderail. The section of Valley Forge Road being paved is a primary north-south collector providing access to Routes 53, 57, 58, and 136. CTDOT traffic count data from 2017 indicates an ADT of 4,100 vehicles. See Attachment B for photographs of the existing pavement condition.*

6. Project Purpose and Need: *Existing pavement on Lyons Plain Road was evaluated as part of a town-wide pavement management program conducted by BETA Group, Inc. Each roadway was assigned a Road Surface Rating (RSR), a numerical rating index (0-100) which is used to describe the general condition of a roadway segment. A roadway with a 100 rating is in "like new" condition, while a 0 rating is in extremely poor condition. The section of Valley Forge Road proposed for rehabilitation through this project was determined to have a RSR of 41.69. A Cost Benefit Analysis*

was performed for all Town roadways (see Attachment C) and it was determined that Valley Forge Road had among the highest Cost Benefit Values based on RSR, repair cost, and roadway classification. Pavement rehabilitation is anticipated to involve milling the roadway to a depth of three inches followed by the placement of a one-inch leveling course and a two-inch surface course. Additionally, eroded slopes along the west side of the roadway will be rebuilt by driving steel rods into the hillside, encasing the rods in a steel mesh supported by timbers, and covering the entire structure with concrete. Existing steel cable guide rail is tilted separating vehicles from a steep embankment is tilted. The guide rail will be replaced with new metal guiderail to improve safety. The section of guiderail within the project area has been struck by out of control vehicles at least four times within the past three years. Bituminous concrete lip curbing will be replaced. The project includes minor storm drainage improvements such as raising or replacing catch basin tops. Driveway aprons will be repaved to accommodate the raised pavement elevation.

7. Project Plans: Concept plans are included in Attachment A.

8. Cost Estimate: A detailed construction cost estimate is provided in Attachment D. The total estimated project cost is \$1,101,600 including 10% contingencies and 10% incidentals (construction inspection and materials testing). Right-of-way acquisitions are not anticipated for this project.

Summary of Costs:

Phase	Municipal Funds (\$)	LOTICIP Funds (\$)	Total (\$)
Design	\$80,000		\$80,000
Right-of-Way	\$0	\$0	\$0
Construction	\$0	\$1,101,600	\$1,101,600

9. Proposed Schedule:

LOTICIP Application: July 31, 2020
 Preliminary Design: January 15th, 2021
 Final Design: April 30th, 2021
 Construction Start: July 31st, 2021
 Construction End: October 31st, 2021

10. Supporting Information (as applicable):

- Traffic volumes (ADT and/or turning movements) – See CTDOT Traffic Volumes, Attachment E
- Speed data – See CTDOT Speed Limits, Attachment E
- Crash data – See Connecticut Crash Data Repository Summary, Attachment E
- Environmental impacts anticipated – See Wetlands Mapping, Attachment F

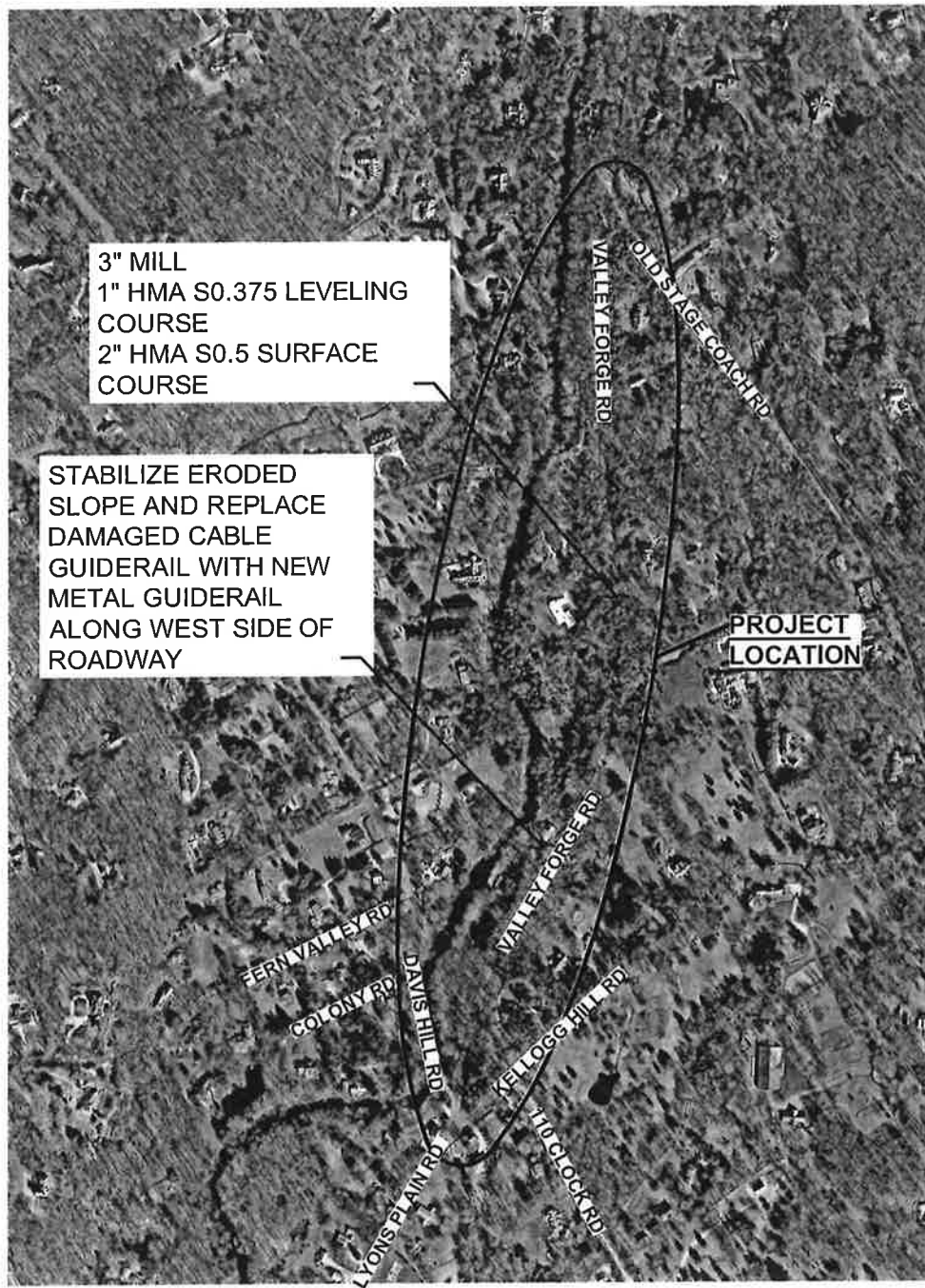
11. Priority of Project for Sponsor:

Based on the general pavement condition as quantified through the Road Surface Rating (RSR) as well as the safety benefits associated with the slope and guiderail improvements this project is the Town's first priority for funding.

12. Documentation of Local Match: *A letter of support from Weston's Chief Elected Official indicating the town's commitment to fund project design is included as Attachment G.*

13. Please submit the completed proposal in digital format to Kevin Mahoney
KMahoney@westcog.org at WestCOG.

**ATTACHMENT A – PROJECT LOCATION &
CONCEPT PLAN**



3" MILL
1" HMA S0.375 LEVELING
COURSE
2" HMA S0.5 SURFACE
COURSE

STABILIZE ERODED
SLOPE AND REPLACE
DAMAGED CABLE
GUIDERAIL WITH NEW
METAL GUIDERAIL
ALONG WEST SIDE OF
ROADWAY

**PROJECT
LOCATION**

NOT TO SCALE

**VALLEY FORGE RD
DAVIS HILL RD TO OLD STAGE COACH RD
PROPOSED ROAD RECONSTRUCTION
CONCEPT PLAN**

Weston Federal Local Bridge Projects: Estimated Costs & Proposed Funding

Project Phase	Total	Federal Share	State Share	Municipal Share	Anticipated Milestone Dates	
					Obligation Date	NTP Date

157-085 - Cavalry Road Bridge over the West Branch Saugatuck River (Weston & Westport bridge)

Design	\$326,100	\$260,880	\$0	\$65,220	8/21/2019	8/21/2019	8/12/2020
ROW	\$50,000	\$40,000	\$0	\$10,000	8/21/2019	8/21/2019	8/12/2020
Construction	\$2,142,100	\$1,713,680	\$0	\$428,420	10/28/2020	4/1/2021	12/1/2021
Total	\$2,518,200	\$2,014,560	\$0	\$503,640			
Westport Share				\$335,760			
Weston Share				\$167,880			

157-086 - Davis Hill Road Bridge and River Road Bridge over Saugatuck River (Weston bridges)

Design	\$555,700	\$444,560	\$0	\$111,140	8/28/2019	8/28/2019	4/9/2022
ROW	\$50,000	\$40,000	\$0	\$10,000	8/21/2019	8/21/2019	4/9/2022
Construction	\$2,595,836	\$2,076,669	\$0	\$519,168	6/8/2022	4/1/2023	12/1/2023
Total	\$3,201,536	\$2,561,229	\$0	\$640,308			

157-088 - Michaels Way Bridge over West Branch Saugatuck River (Weston bridge)

Design	\$350,000	\$280,000	\$70,000	\$0	2/10/2020	2/10/2020	12/10/2022
ROW	\$50,000	\$40,000	\$0	\$10,000	2/10/2020	2/10/2020	12/10/2022
Construction	\$2,625,000	\$2,100,000	\$0	\$525,000	2/8/2023	4/1/2023	12/1/2023
Total	\$3,025,000	\$2,420,000	\$70,000	\$535,000			

Weston TOTAL	\$8,744,736	\$6,995,789	\$70,000	\$1,343,188			
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Costs would be funded entirely by funds currently available in the Bridge Fund

Costs would be funded from both the existing Bridge Fund (\$199,014) and also from the Capital Budget (\$320,154)

Costs would be funded entirely from the Capital Budget

**WESTON POLICE DEPARTMENT
CAPITAL IMPROVEMENT PROJECT(S)
2021-2022**

Town of Weston: Police Services

Capital Budget 5008541-55001

FY 2021 / 2022

ITEM	MODEL	Quantit	Price	Total
Police Accountability Law PA-20-1 Required Body Cameras / In Vehicle Cameras (see supporting documentation)				262,000
One Police Vehicle to purchased from Capital Budget funds. Purchase price is \$41,250. Cost to outfit the vehicle (emergency lighting, console, push bumpers, etc...) is \$13,100. NOTE: A second police vehicle (identical in scope and price) would be purchased in FY 21-22 with funds available in the Police Vehicle Sining Fund, which is funded from police private duty jobs.				54,350
				316,350

Note:
Supporting documentation separate

**WESTON POLICE DEPARTMENT
POLICE VEHICLE FUND
2021-2022**

POLICE VEHICLE SINKING FUND

			Budget 2021-2022
Police Vehicles (\$41,250)			41,250
Outfitting of Vehicle - Emergency Lighting, Console, Push			13,100
			54,350

Note 1: One Police vehicle funding request will be made through the restricted Police Vehicle Sinking Fund.

Note 2: A second Police vehicle funding request is being made via the FY 21-22 Capital Budget.

Note 3: \$18.00 per hour charged per police vehicle, while hired for utility work

Appendix.



Jonathan Luiz <jluiz@westonct.gov>

budget numbers

1 message

Rick Darling <rdarling@westonct.gov>

Thu, Feb 25, 2021 at 11:16 AM

To: Christopher Spaulding <cspaulding@westonct.gov>, Jonathan Luiz <jluiz@westonct.gov>

So I tried a little bit of rounding to the pension, FICA and Library numbers to end in zero, and this is what I come up with using the DPW OT as the plug amount:

Senior Services Wendy to full time: plus \$5,230
Social Services Allison add'l .5 hrs over prior proposal: plus \$1,143
Library materials: plus \$5,150
FICA: plus \$1,250
Pension: plus \$2,740
DPW OT: minus \$2,513

This should add to a net increase of \$13,000, and result in the BOS budget increasing 2.82% and the mill rate at 2.5%.

--

Rick Darling

Finance Director/Asst. Town Administrator/Treasurer

Town of Weston, CT

56 Norfield Road

Weston, CT 06883

(203) 222-2678 (Voice)

(203) 222-2557 (Fax)

Weston FTE History

CHANGE

Department	15	16	17	18	19	20	21	22	15-'21
Admin. & Finance	6.68	7.2	7.2	7.2	7.2	7.1	7.1	7.2	0.52
Information Syst.	1	0	0	0	0	0	0	0	-1
Elections & Reg.	0.6	0.66	0.68	0.84	0.84	0.84	0.84	0.84	0.24
Assessor	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	0
Tax Collector	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0
Town Clerk	2	2	2	2	2	2	2	2	0
Land Use Dept.	5.22	5.22	5.22	5.22	5.22	5.22	4.93	4.42	-0.8
Fire Marshal	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0
Animal Control	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	0
Comm. Center	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25	0
Police Services	16	16	17	17	17	18	18	18	2
Public Works	10.4	11	11	11	11	11	10.8	10.8	0.4
Solid Waste Disp.	1.6	2	2	2	2	0.8	1.2	1.2	-0.4
Human Services	1.23	1.23	1.23	1.23	1.23	1.21	1.21	1.27	0.04
Youth Services	1.55	1.55	1.58	1.58	1.29	1.29	1.29	1.29	-0.26
Senior Services	2.41	2.41	2.47	2.6	2.76	2.81	2.81	2.87	0.46
Public Library	5.21	5.21	5.21	5.56	5.56	5.56	5.56	5.56	0.35
Recreation Dept.	3	3	3	3	3	3	3	3	0
Parks & Fields	0.6	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.06
MS Pool	1	1	1	1	1	1	1	1	0
TOTAL	68.82	69.46	70.57	71.21	71.08	70.81	70.72	70.43	1.61

MILL RATE IMPACT ON TAXES FY '22

(BASED UPON PROPOSED MILL RATE INCREASE OF 2.47%)

APPRAISED		ASSESSED		TAXES	TAXES	
VALUE		VALUE		FY '21	FY '22	VARIANCE
400,000		280,000		\$ 9,063.60	\$ 9,287.60	\$ 224.00
500,000		350,000		\$ 11,329.50	\$ 11,609.50	\$ 280.00
600,000		420,000		\$ 13,595.40	\$ 13,931.40	\$ 336.00
700,000	**	490,000		\$ 15,861.30	\$ 16,253.30	\$ 392.00
900,000		630,000		\$ 20,393.10	\$ 20,897.10	\$ 504.00
1,000,000		700,000		\$ 22,659.00	\$ 23,219.00	\$ 560.00
1,250,000		875,000		\$ 28,323.75	\$ 29,023.75	\$ 700.00
1,500,000		1,050,000		\$ 33,988.50	\$ 34,828.50	\$ 840.00
1,750,000		1,225,000		\$ 39,653.25	\$ 40,633.25	\$ 980.00
2,000,000		1,400,000		\$ 45,318.00	\$ 46,438.00	\$ 1,120.00
2,250,000		1,575,000		\$ 50,982.75	\$ 52,242.75	\$ 1,260.00
2,500,000		1,750,000		\$ 56,647.50	\$ 58,047.50	\$ 1,400.00

** The median appraised (market) value in Weston is approximately \$700,000.