

**SPECIAL JOINT BOARD OF FINANCE, BOARD OF EDUCATION  
& BOARD OF SELECTMEN  
MEETING AGENDA  
WEDNESDAY SEPTEMBER 25, 2013, 7:30PM  
WESTON MIDDLE SCHOOL LIBRARY**

1. Update on Current Town economic data and housing market
2. Discussion regarding Fiscal Year End 2012/13
3. Board of Education current fiscal year budget update
4. Current status of BOE Operating Budget 2014/2015
5. Current status of BOE Capital Budget 2014/2015
6. Discussion regarding enrollment trends and its impact on budget and space needs
7. Discussion regarding Town and School facilities studies
8. School and Town Capital projects update, including a discussion regarding the High School Windows and Doors project P P
7. Update and discussion regarding the SRO
8. Executive Session: School Security Update

# TOWN of WESTON, CONNECTICUT



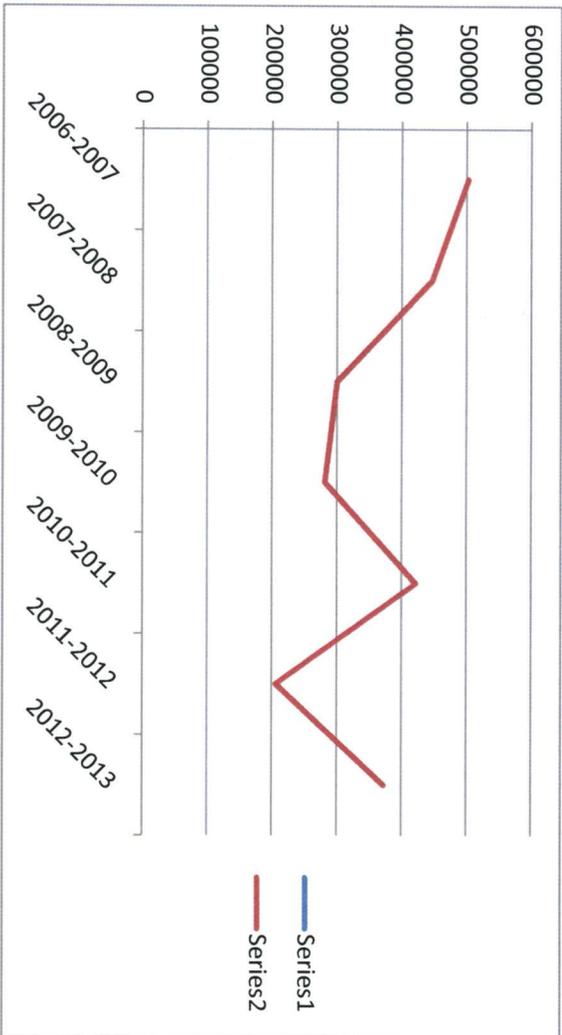
Incorporated 1787

Office of the Town Clerk

REPORT FOR	AUGUST	2013	2012
<b>Total Deposits</b>		\$70,674.75	\$63,712.99
<b>Total Receipts</b>		\$70,674.75	\$63,712.99
<b>Sportsmen License</b>	<b>Total</b>	\$200.00	\$447.00
	<b>DEP</b>	\$195.00	\$434.00
	<b>Town Clerk</b>	\$5.00	\$13.00
<b>Dog Licenses</b>	<b>Total</b>	\$664.00	\$810.00
	<b>Dog Acct.</b>	\$491.00	\$665.00
	<b>Dog Sur</b>	\$123.00	\$60.00
	<b>Town Clerk</b>	\$50.00	\$85.00
<b>Marriage Licenses</b>	<b>Total 5</b>	\$150.00	\$0.00
	<b>Mar Sur</b>	\$95.00	\$0.00
	<b>Town Clerk</b>	\$55.00	\$0.00
<b>MONTH</b>	<b>AUGUST</b>	<b>YTD 2013</b>	<b>YTD 2012</b>
Recording Fees	\$5,203.00	\$14,943.00	\$13,720.00
Town Clerk 44-001	\$686.00	\$1,176.00	\$854.00
LCIP Local 222-06	\$537.00	\$1,272.00	\$1,281.00
Assessor Transfer	\$54.00	\$110.00	\$70.00
Conveyance Tax	\$46,950.75	\$101,932.63	\$79,516.12
Vital Statistics	\$586.00	\$1,438.00	\$769.00
Maps/Copier/Misc	\$1,181.00	\$2,209.00	\$2,427.50
Dog License Fees	\$50.00	\$232.00	\$439.00
Sportsmen License	\$5.00	\$24.00	\$23.00
Marriage License	\$55.00	\$143.00	\$33.00
<b>Town Clerk Revenue</b>	<b>\$55,307.75</b>	<b>\$123,479.63</b>	<b>\$99,132.62</b>
<b>Sportsmen pmt to DEP</b>	<b>\$195.00</b>	<b>\$766.00</b>	<b>\$701.00</b>
<b>Dog Account</b>	<b>\$491.00</b>	<b>\$1,865.00</b>	<b>\$3,436.00</b>
<b>Marriage Sur Charge</b>	<b>\$95.00</b>	<b>\$247.00</b>	<b>\$57.00</b>
<b>Dog Sur Charge</b>	<b>\$123.00</b>	<b>\$186.00</b>	<b>\$180.00</b>
<b>Hist Pres 2.00 222-03</b>	<b>\$376.00</b>	<b>\$866.00</b>	<b>\$854.00</b>
<b>Treas State Acct 44-002</b>	<b>\$14,087.00</b>	<b>\$22,907.00</b>	<b>\$15,372.00</b>
<b>Total Gross Receipts</b>	<b>\$70,674.75</b>	<b>\$150,316.63</b>	<b>\$119,732.62</b>
1 new foreclosure registration			

**CONVEYANCE TAX REVENUE**

Year	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Conveyance Tax	503,043.65	447,077.12	300,802.08	281,652.75	422,322.89	206,244.19	372,731.85



Conv Tax Revenue **2013-2014 YTD 101,932.63**

**PROPERTY TRANSFERS AND FORECLOSURES**

Total Property Transfers	2012	155	6 Short Sales	8 Final Foreclosures
Property Transfers YTD	2013	158	7 Short Sales	4 Final Foreclosures

New registrations since last report 10/12-9/19/13 **40**

# TOWN of WESTON, CONNECTICUT



Incorporated 1787

## Office of Town Administrator

TO: Boards of Selectmen, Finance, and Education

FROM: Tom Landry

SUBJECT: Year End Financial Outlook

DATE: September 20, 2013

Rick Darling has updated the year-end financial outlook as of June 30, 2013 for the Town operating budget. It is attached, along with the budget estimate he compiled in June. Three months ago, we were expecting a year end Town operating budget deficit of \$93,000, and the Board of Finance voted a supplemental appropriation for that purpose. It now appears those funds will not be needed, as the recent estimate anticipates an approximate surplus of \$30,000.

The main financial improvements during that time occurred in the Health Insurance (\$105,000 surplus projection increased to \$175,000), Legal (up to a \$35,000 surplus from zero), and Snow Removal (\$11,000 surplus as compared to the earlier estimate of a \$19,000 deficit) categories. These were offset somewhat by increased deficit projections for Social Security/Pension and Other Insurance categories. The Legal category surplus is the first in recent memory.

The projected General Fund Balance has also improved since the June estimate. It is now expected to be almost \$9.6 million, which is 14.6% of our total annual budget amount. Earlier projections were at \$9.2 million. Receipt of unanticipated additional State – aid revenue has added to the Fund Balance.

Rick has also provided a summary of capital account balances. Only four have a deficit, and all of those are small (the largest is \$2,100). However, I received the final bill for the Wetlands Mitigation Project today. If accurate, that project will end in deficit by \$25,000. Our long term accounts look very good, but may appear a bit over stated as some large projects/ invoices are not yet encumbered, as the items have not been received. Balance totals for accounts with multi-year appropriations are totaled at the bottom of the page. The Bridge Repair account with over \$750,000, faces work at Pent Road next summer (estimated at over \$600,000) as well as some other smaller projects. The Vehicle Sinking Fund (\$571,000) has not yet paid for the ordered DPW loader and snow plow (approx.\$250,000). The Turf Replacement Fund (over \$400,000) will be just about zeroed out next year with the soccer field replacement. These are all planned activities, and the accounts are working as envisioned.

# FY 2013 BUDGETARY SUMMARY - June 2013 estimate

## EXPENDITURES

<u>DEPT./COST CENTER</u>	<u>REVISED BUDG</u>	<u>PROJECTED</u>	<u>SURPLUS/DEFICIT</u>
HEALTH INSURANCE	1,890,000	1,785,000	105,000
SOCIAL SECURITY/PENSION	1,206,000	1,231,000	(25,000)
OTHER INSURANCES	471,200	500,000	(28,800)
POLICE BUDGET			
OVERTIME	198,230	281,230	(83,000)
FULL TIME SALARIES	1,324,931	1,307,931	17,000
ALL OTHER ACCOUNTS	<u>176,425</u>	<u>166,425</u>	<u>10,000</u>
SUBTOTAL POLICE	1,699,586	1,755,586	(56,000)
COMMUNICATION CENTER	230,272	242,272	(12,000)
PUBLIC WORKS			
SNOW REMOVAL COSTS	200,186	219,186	(19,000)
FULL TIME SALARIES	780,105	778,105	2,000
NEW CHIPPER PURCHASE	-	41,582	(41,582)
25% OF HURRICANE SANDY COSTS			
(INCLUDES OT, DEBRIS CONTRACT.)	-	64,568	(64,568)
REIMBURSEMENTS FOR STRAIGHT			
TIME & EQUIPMENT (SANDY)	-	(45,421)	45,421
ALL OTHER ACCOUNTS	<u>794,432</u>	<u>782,432</u>	<u>12,000</u>
SUBTOTAL DPW	1,774,723	1,840,452	(65,729)
SOLID WASTE	68,066	103,066	(35,000)
ALL OTHER DEPARTMENTS	<u>4,002,605</u>	<u>3,978,045</u>	<u>24,560</u>
<b><u>TOTAL OPERATING BUDGET</u></b>	<b><u>11,342,452</u></b>	<b><u>11,435,421</u></b>	<b><u>(92,969)</u></b>

# FY 2013 BUDGETARY SUMMARY - Final

## EXPENDITURES

<u>DEPT./COST CENTER</u>	<u>REVISED BUDG</u>	<u>PROJECTED</u>	<u>SURPLUS/DEFICIT</u>
HEALTH INSURANCE	1,890,000	1,715,041	174,959
SOCIAL SECURITY/PENSION	1,206,000	1,256,564	(50,564)
OTHER INSURANCES	471,200	510,793	(39,593)
LEGAL DEPARTMENT	249,600	214,185	35,415
POLICE BUDGET			
OVERTIME	198,230	287,427	(89,197)
FULL TIME SALARIES	1,324,931	1,308,160	16,771
ALL OTHER ACCOUNTS	<u>176,425</u>	<u>159,871</u>	<u>16,554</u>
SUBTOTAL POLICE	1,699,586	1,755,458	(55,872)
COMMUNICATION CENTER	230,272	237,281	(7,009)
PUBLIC WORKS			
SNOW REMOVAL COSTS	200,186	188,610	11,576
FULL TIME SALARIES	780,105	777,440	2,665
NEW CHIPPER PURCHASE	-	41,582	(41,582)
NET HURRICANE SANDY COSTS	-	19,147	(19,147)
ALL OTHER ACCOUNTS	<u>794,432</u>	<u>800,765</u>	<u>(6,333)</u>
SUBTOTAL DPW	1,774,723	1,827,544	(52,821)
SOLID WASTE	68,066	103,066	(35,000)
ALL OTHER DEPARTMENTS	<u>3,758,000</u>	<u>3,696,888</u>	<u>61,112</u>
<b>TOTAL OPERATING BUDGET</b>	<b>11,347,447</b>	<b>11,316,820</b>	<b>30,627</b>

## FUND BALANCE ANALYSIS

UNASSIGNED 6/30/2012	8,884,971
PLUS/MINUS:	
2012-13 OPERATING BUDGET SUPPL. APPROP.	(32,845)
FINAL OPERATING BUDGET VARIANCE ABOVE	30,627
2012-13 CAPITAL SUPPLEMENTAL APPROP.	(546,694)
FINAL BOE OPERATING BUDGET VARIANCE	-
NET OF CARRY OVER TEACHER RESERVE	11,187
TAX REVENUE OVER AND ABOVE BUDGET	750,000
DEPARTMENTAL RECEIPTS OVER BUDGET	200,000
STATE REVENUE OVER AND ABOVE BUDGET	<u>300,000</u>
<b>PROJECTED UNASSIGNED FUND BALANCE</b>	<b>9,597,246</b>
<b>% OF 2013-14 BUDGET</b>	<b>14.6%</b>

Account Number	Description	Beginning Balance 7/1/2013	Expended 7/1 - 9/25	Available Balance 9/25/2013
5005509-55001	BOE Middle School Air Cond.	200,000.00	0	200,000.00
5009977-55001	Assessor Revaluation	6,016.25	0.00	6,016.25
5001559-55001	BOE Hurlbutt DOM Water Lines	8,615.40	(8,023.34)	592.06
5001561-55001	BOE Intern School Exter Lighting	18,500.00	0.00	18,500.00
5001564-55001	BOE Middle School ADA Elevator	16,000.00	0.00	16,000.00
5001565-55001	BOE Middle School Pool Equip	4,757.74	(4,015.00)	742.74
5001566-55001	BOE Middle School ADA Door	4,267.50	0.00	4,267.50
5001573-55001	DPW Facility Sprinkler System	114,671.98	0.00	114,671.98
5002503-49002	Bridge Repair - reimbursement	38,540.69	0.00	38,540.69
5002543-55001	Revson Field Repair	(2,156.84)	0.00	(2,156.84)
5002576-55001	Police Digital Radio	1,246.61	0.00	1,246.61
5012503-55001	Bridge Repair	419,337.03	0.00	419,337.03
5012579-55001	Middle School Wetlands Mitigation	140.07	0.00	140.07
5012582-55001	Police/Fire Vehicle Radios	1,838.42	0.00	1,838.42
5012589-55001	Fire Dept Breathing Apparatus	1,677.00	0.00	1,677.00
5012983-55001	Town Building Repairs	30,636.33	(186.33)	30,450.00
5013503-55001	Bridge Repair	200,000.00	0.00	200,000.00
5013573-55001	DPW Facility Sprinkler System	75,000.00	0.00	75,000.00
5013579-55001	Middle School Wetlands Mitigation	32,797.18	(15,532.00)	17,265.18
5013581-55001	Town Vehicle Sinking Fund	298,270.97	(2,046.00)	296,224.97
5013591-55001	Space Needs Review	32,400.00	(2,200.00)	30,200.00
5013592-55001	BOE Pool HVAC	130,365.00	0.00	130,365.00
5013593-55001	BOE Pool UV Treatment	2,569.00	0.00	2,569.00
5013594-55001	BOE Drainage Study MS/HS	30,000.00	0.00	30,000.00
5013595-55001	BOE Instructional Space Renov.	0.30	0.00	0.30
5013596-55001	BOE Hurlbutt Paving	(164.44)	0.00	(164.44)
5013597-55001	BOE Accessible Restrooms	27,120.00	(2,078.00)	25,042.00
5013598-55001	Sight Line Improvements	(700.00)	0.00	(700.00)
5013613-55001	BOE School Security Initiatives	434,732.00	(14,338.00)	420,394.00
5013614-55001	MS Wetlands - Fiber	17,435.00	(17,698.00)	(263.00)
5013977-55001	Assessor Revaluation	60,000.00	(4,358.37)	55,641.63
5013983-55001	Town Building Repairs	50,000.00	0.00	50,000.00
5013990-55001	BOE Pool Lockers	10,095.00	0.00	10,095.00
5014503-55001	Bridge Repair	100,000.00	0.00	100,000.00
5014518-55001	Turf Replacement Fund	25,000.00	(25,000.00)	0.00
5014581-55001	Town Vehicle Sinking Fund	275,000.00	0.00	275,000.00
5014595-55001	Instructional Space Renovation	50,000.00	(26,450.00)	23,550.00
5014599-55001	Library Roof Replacement	50,000.00	0.00	50,000.00
5014600-55001	Town Hall Copiers/Printers	16,000.00	0.00	16,000.00
5014601-55001	GIS System	75,000.00	0.00	75,000.00
5014602-55001	Fire Dept SCBA Equipment	90,000.00	0.00	90,000.00
5014603-55001	Police Technology	26,228.00	0.00	26,228.00
5014604-55001	BOE MS/HS Design Development	35,000.00	0.00	35,000.00
5014605-55001	BOE MS PA System	48,000.00	0.00	48,000.00
5014606-55001	BOE MS ACM Floor Abatement	60,000.00	(22,442.60)	37,557.40
5014607-55001	MS Classroom Door Replacement	62,000.00	(1,690.00)	60,310.00
5014608-55001	BOE HS Upgrade Bathrooms	75,000.00	(27,423.00)	47,577.00
5014609-55001	BOE MS Demolish Portables	40,000.00	(24,766.00)	15,234.00
5014610-55001	BOE MS Renovate Gym	25,000.00	(14,994.00)	10,006.00
5014611-55001	Parks & Rec Infield Morehouse	12,500.00	0.00	12,500.00
5014612-55001	BOE HS Tennis Courts	59,527.00	(59,527.00)	0.00
5014977-55001	Assessor Revaluation	14,000.00	0.00	14,000.00
5014983-55001	Town Building Repairs	50,000.00	0.00	50,000.00
	<b>SUBTOTAL</b>	<b>3,452,263.19</b>	<b>-272,767.64</b>	<b>3,179,495.55</b>

Project Balances for Projects with multiple year appropriations:

Vehicle Sinking fund	573,270.97	(2,046.00)	571,224.97
Assessor Revaluation	80,016.25	(4,358.37)	75,657.88
Bridge Repair	757,877.72	0.00	757,877.72
Town Building Repairs	130,636.33	(186.33)	130,450.00
Middle School Wetlands Mitigation	32,937.25	(15,532.00)	17,405.25
DPW Facility Sprinkler System	189,671.98	0.00	189,671.98

note: recently approved purchases from Vehicle Sinking fund amounting to approximately \$320k not reflected as invoices have not been received.

Account Number	Description	Beginning Balance 7/1/2013	Expended 7/1 - 9/25	Available Balance 9/25/2013
5005509-55001	BOE Middle School Air Cond.	200,000.00	0	200,000.00
5001559-55001	BOE Hurlbutt DOM Water Lines	8,615.40	(8,023.34)	592.06
5001561-55001	BOE Interm School Exter Lighting	18,500.00	0.00	18,500.00
5001564-55001	BOE Middle School ADA Elevator	16,000.00	0.00	16,000.00
5001565-55001	BOE Middle School Pool Equip	4,757.74	(4,015.00)	742.74
5001566-55001	BOE Middle School ADA Door	4,267.50	0.00	4,267.50
5013592-55001	BOE Pool HVAC	130,365.00	0.00	130,365.00
5013593-55001	BOE Pool UV Treatment	2,569.00	0.00	2,569.00
5013594-55001	BOE Drainage Study MS/HS	30,000.00	0.00	30,000.00
5013595-55001	BOE Instructional Space Renov.	0.30	0.00	0.30
5013596-55001	BOE Hurlbutt Paving	(164.44)	0.00	(164.44)
5013597-55001	BOE Accessible Restrooms	27,120.00	(2,078.00)	25,042.00
5013613-55001	BOE School Security Initiatives	434,732.00	(14,338.00)	420,394.00
5013614-55001	MS Wetlands - Fiber	17,435.00	(17,698.00)	(263.00)
5013990-55001	BOE Pool Lockers	10,095.00	0.00	10,095.00
5014595-55001	Instructional Space Renovation	50,000.00	(26,450.00)	23,550.00
5014604-55001	BOE MS/HS Design Development	35,000.00	0.00	35,000.00
5014605-55001	BOE MS PA System	48,000.00	0.00	48,000.00
5014606-55001	BOE MS ACM Floor Abatement	60,000.00	(22,442.60)	37,557.40
5014607-55001	MS Classroom Door Replacement	62,000.00	(1,690.00)	60,310.00
5014608-55001	BOE HS Upgrade Bathrooms	75,000.00	(27,423.00)	47,577.00
5014609-55001	BOE MS Demolish Portables	40,000.00	(24,766.00)	15,234.00
5014610-55001	BOE MS Renovate Gym	25,000.00	(14,994.00)	10,006.00
5014612-55001	BOE HS Tennis Courts	59,527.00	(59,527.00)	0.00
SUBTOTAL		1,358,819.50	-223,444.94	1,135,374.56
Project Balances for Projects with multiple year appropriations:				
	Vehicle Sinking fund	0.00	0.00	0.00
	Assessor Revaluation	0.00	0.00	0.00
	Bridge Repair	0.00	0.00	0.00
	Town Building Repairs	0.00	0.00	0.00
	Middle School Wetlands Mitigation	0.00	0.00	0.00
	DPW Facility Sprinkler System	0.00	0.00	0.00

note: recently approved purchases from Vehicle Sinking fund amounting to approximately \$320k not reflected as invoices have not been received.

Account Number	Description	Beginning Balance 7/1/2013	Expended 7/1 - 9/25	Available Balance 9/25/2013	
5009977-55001	Assessor Revaluation	6,016.25	0.00	6,016.25	multiyear
5001573-55001	DPW Facility Sprinkler System	114,671.98	0.00	114,671.98	multiyear
5002503-49002	Bridge Repair - reimbursement	38,540.69	0.00	38,540.69	
5002543-55001	Revson Field Repair	(2,156.84)	0.00	(2,156.84)	complete
5002576-55001	Police Digital Radio	1,246.61	0.00	1,246.61	
5012503-55001	Bridge Repair	419,337.03	0.00	419,337.03	
5012579-55001	Middle School Wetlands Mitigation	140.07	0.00	140.07	complete
5012582-55001	Police/Fire Vehicle Radios	1,838.42	0.00	1,838.42	
5012589-55001	Fire Dept Breathing Apparatus	1,677.00	0.00	1,677.00	multiyear
5012983-55001	Town Building Repairs	30,636.33	(186.33)	30,450.00	
5013503-55001	Bridge Repair	200,000.00	0.00	200,000.00	
5013573-55001	DPW Facility Sprinkler System	75,000.00	0.00	75,000.00	multiyear
5013579-55001	Middle School Wetlands Mitigation	32,797.18	(15,532.00)	17,265.18	complete
5013581-55001	Town Vehicle Sinking Fund	298,270.97	(2,046.00)	296,224.97	
5013591-55001	Space Needs Review	32,400.00	(2,200.00)	30,200.00	
5013598-55001	Sight Line Improvements	(700.00)	0.00	(700.00)	complete
5013977-55001	Assessor Revaluation	60,000.00	(4,358.37)	55,641.63	funding complete
5013983-55001	Town Building Repairs	50,000.00	0.00	50,000.00	
5014503-55001	Bridge Repair	100,000.00	0.00	100,000.00	
5014518-55001	Turf Replacement Fund	25,000.00	(25,000.00)	0.00	
5014581-55001	Town Vehicle Sinking Fund	275,000.00	0.00	275,000.00	
5014599-55001	Library Roof Replacement	50,000.00	0.00	50,000.00	multiyear
5014600-55001	Town Hall Copiers/Printers	16,000.00	0.00	16,000.00	complete
5014601-55001	GIS System	75,000.00	0.00	75,000.00	
5014602-55001	Fire Dept SCBA Equipment	90,000.00	0.00	90,000.00	multiyear
5014603-55001	Police Technology	26,228.00	0.00	26,228.00	
5014611-55001	Parks & Rec Infield Morehouse	12,500.00	0.00	12,500.00	complete
5014977-55001	Assessor Revaluation	14,000.00	0.00	14,000.00	funding complete
5014983-55001	Town Building Repairs	50,000.00	0.00	50,000.00	
	<b>SUBTOTAL</b>	<b>2,093,443.69</b>	<b>-49,322.70</b>	<b>2,044,120.99</b>	

Project Balances for Projects with multiple year appropriations:

Vehicle Sinking fund	573,270.97	(2,046.00)	571,224.97
Assessor Revaluation	80,016.25	(4,358.37)	75,657.88
Bridge Repair	757,877.72	0.00	757,877.72
Town Building Repairs	130,636.33	(186.33)	130,450.00
Middle School Wetlands Mitigation	32,937.25	(15,532.00)	17,405.25
DPW Facility Sprinkler System	189,671.98	0.00	189,671.98

note: recently approved purchases from Vehicle Sinking fund amounting to approximately \$320k not reflected as invoices have not been received.

**sinking fund**

# TOWN of WESTON, CONNECTICUT



Incorporated 1787

Office of Land Use Director

To: Gayle Weinstein, First Selectmen  
From: Tracy Kulikowski and Ken Whitman  
Date: September 23, 2013  
Re: Capital Budget Update: Status of GIS System

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We expect that a Request for Proposals will be issued by January 2014 for the creation of Weston's digital parcel base map (cadastral data mapping). The consultant will need approximately 6 months to create the digital parcel base map.

The South Western Regional Planning Agency (SWRPA) is hiring a GIS Coordinator within the next 2 months. That staff person will be available to help Weston and the other 7 towns implement GIS systems and will be able to assist Weston with the mapping RFP.

The consultant hired by the SWRPA for the Regional GIS Data Service project completed the aerial photography data collection for the 8 municipalities, including Weston, in April of 2013. The consultant, Kucera International Inc., is preparing the color digital orthophotography samples and aerial oblique imagery samples for a pilot area for review by the South Western Region GIS Group (includes GIS, engineering and other staff members from the 8 towns and SWRPA). The LiDAR (topographic) data sample is also expected later this month. The complete set of aerial orthophotography images, aerial oblique images, topographic and planimetric maps and data sets should be provided to the 8 municipalities by the summer of 2014.

SWRPA will also be developing a GIS clearing house in order to store all of the data acquired for this project and allow others to access it. That RFP will be issued within the next few weeks.



## **WPD Capital Improvement Project**

The goal of the Weston PD Capital Improvement Project is to refresh all the critical server infrastructure hardware in use at Weston PD. Primarily, this involves replacing the main file server / domain controller, the remote access (Citrix) server, and the remote access gateway (Citrix Secure Gateway) server.

In addition, the project will add a server-class rack to house new hardware and also add a new KVM for server management. For power protection a new UPS will also be purchased.

We kicked off the project in late August / early September. A decision was made to initially focus on the Secure Gateway, as this server failed in July and was preventing remote access. This server is also crucial to the success of a parallel project underway that provides new functionality to the patrol vehicles.

At this time, the Secure Gateway server has been ordered and we expect delivery the last week in September. Installation will take one week, and remote access will be restored to the Patrol division.

The remainder of the hardware / software is out for quotes and we expect proposals the last week of September / first week of October. Once pricing is finalized, the remaining equipment will be ordered and the project will proceed. The file server will be the first server to be deployed, and then we will deploy the new Citrix server.

Sgt. Matt Brodacki

# TOWN of WESTON, CONNECTICUT



Incorporated 1787

Police Department

To: Chief Troxell  
From: Sgt Patrick Daubert  
Re: Capital Expense Requests.

## **Electronic Ticket Writer: Cost \$ 3700.00 total**

The expense is for the purchase of two electronic citation writers in two patrol cars. Each one cost's \$ 1875.00. The electronic written warning and infraction system is a hardware and software solution that interfaces with our computer aided dispatch and records management system. It also provided an interface to electronically submit infractions directly to the various State agencies associated with this process. The current system is a manual paper process that is inefficient and time consuming. The system components include a driver's license scanner and printer interfaced to the existing mobile computer in the patrol cars. The software and hardware components will be interfaced to the new police department server being currently implemented. The benefits of the purchase provides a more efficient and accurate means of conducting this process. It also reduces the amount of time spent by police department administrative staff as they complete the various paperwork and court required forms. The next phase of this process is dependent on the installation of the new server currently being implemented.

## **Evidence Property Tracking Software, Cost - \$ 1875.00**

The software will allow us to better track evidence, property and weapons taken into police custody. The software will interface directly with our existing record management software and provides a database component that will be made part of the case report. It will also provide a management tracking component listing all property and the case they are associated with that are in our possession. Each piece of property will be assigned and attached a bar code that can track the property from inception till final disposal of the property and case. We currently have a manual system that can lead to errors and is not up to modern standards for properly managing a property / evidence room.

## **Traffic Radar Warning Device, Cost- \$ 4655.00**

A new radar traffic warning sign, manufactured by All Traffic Solutions, commonly known in town as the "pizza box" in town has been ordered. This device will help enhance our efforts to combat speeding violations in town by providing the motorist with a visual display of their vehicle speed as well as a flashing display of their speed if they travel above a set threshold. The device can be mounted on various items such as utility poles and trees. It also serves as a traffic management device that can silently records vehicle speeds, traffic counts and associated data for traffic studies and analysis. The device has been successful in making motorist aware of a speeding violation without having to be subject to direct police contact and enforcement.

**GAP RELATED OVERTIME  
WITH  
CURRENT MANNING  
AND  
SCHOOL RESOURCE OFFICER**

The information listed below was taken from the Police Department work schedules for CY 2011, 2012, and 2013 to analyze gap related midnight shifts that resulted in overtime expenditures.

The current top step overtime hourly rate of \$58.36 and 25% benefits were used to determine approximate cost.

For the month of JUNE, June 15th was used as a start date.

YEAR	JUNE	JULY	AUGUST	TOTAL	APPR. COST FROM O/T
2011	18	19	20	57	\$29,265.20
2012	12	13	10	35	\$29,425.20
2013	12	12	4	28	\$16,295.80
				TOTAL \$\$	\$74,986.20

Utilizing the SRO to fill a patrol position during the summer when school is not in session reduces the number of gap related midnight shifts from 120 to 65.

YEAR	JUNE	JULY	AUGUST	TOTAL	APPR. COST FROM O/T
2011	7	14	12	35	\$19,258.80
2012	8	6	6	20	\$12,839.20
2013	5	2	3	10	\$5,836.00
				TOTAL \$\$	\$37,934.00

Sgt. Michael Ferullo