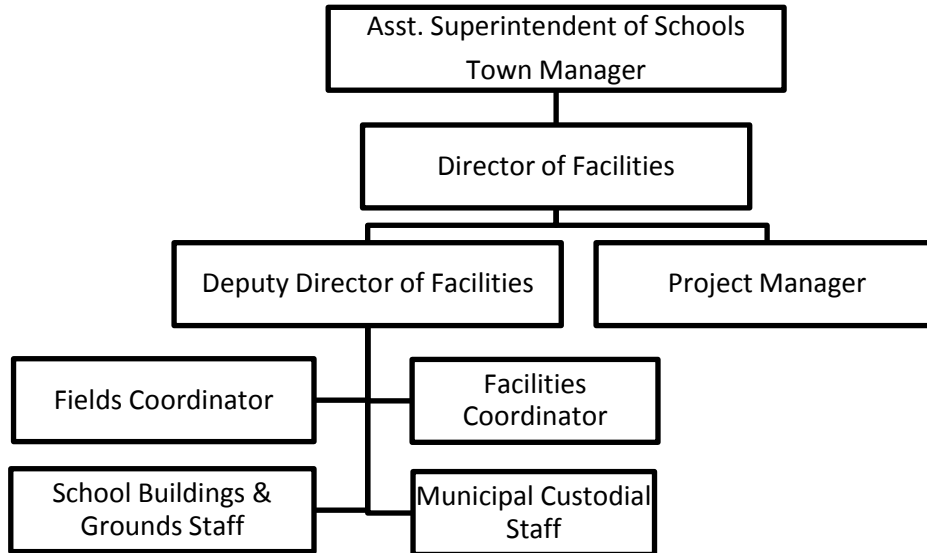


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FACILITIES TOWN-WIDE**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
FACILITIES MAINTENANCE						
Revenues						
Tax Levy and General Fund Revenues	1,613,847	1,479,717	1,954,335	2,019,397	65,062	3.3%
Rentals	7,913	-	-	-	-	-
Brook School Apartments Enterprise Fund	30,652	33,149	32,598	33,087	489	1.5%
Total	1,652,413	1,512,866	1,986,933	2,052,484	65,551	3.3%
Expenditures						
Salaries	314,434	328,064	370,654	487,923	117,269	31.6%
Expenses	688,970	599,588	853,580	866,780	13,200	1.5%
Facilities Improvements-Town-wide+	649,008	478,616	534,699	566,781	32,082	6.0%
Equipment Replacement+	-	106,598	228,000	131,000	(97,000)	-42.5%
Total	1,652,413	1,512,866	1,986,933	2,052,484	65,551	3.3%

**Town of Weston
FY19 Town Manager’s Proposed Budget**

FACILITIES TOWN-WIDE:

Description of Services

Facilities Town-Wide includes the repair, maintenance, and oversight of all municipal and school buildings and facilities. The Facilities Director is responsible for staffing the Permanent Building Committee and reports to both the Asst. Superintendent of Schools and the Town Manager.

This budget includes the salaries for the Director, Deputy Director, Facilities Coordinator, and Fields Coordinator positions, the repair and maintenance costs for all buildings, and the Facilities Improvements Town-Wide continuing balance account. Utility costs, the cost of supplies, and the cost of other personnel (custodial, maintenance, school grounds) remain in departmental budgets for each building.

FY19 Departmental Goals

1. Work with the Permanent Building Committee to oversee multiple projects. The Weston Arts and Innovation Center will be under construction. Construction funds will be requested for the Case House School Administration Building. The Josiah Smith Tavern project has entered the design phase, and construction funds may be requested at the fall 2018 Special Town Meeting.
2. Plan for future energy improvements to comply with the requirements of being a state-designated Green Community.
3. Continue working with the Fields Coordinator and Fields Steering Committee to invest in and improve the quality of all the Town and School green spaces and sports fields.
4. Continue to organize and digitize all the existing building plans for the Town and School to improve efficiency and reduce cost associated with paper copies.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Facilities Director	1	1	1	1
Deputy Facilities Director	1	1	1	1
Project Manager	0	0	0	1
Facilities Coordinator	1	1	1	1
Fields & Grounds Coordinator	1	1	1	1
Total FTE	4	4	4	5

Budget Recommendations

Level Services: Municipal expenses are increased due to higher system maintenance costs. Field maintenance expenses have also increased due to higher product costs and contract increases. There is a 6% increase in the Town-wide Facilities Improvements account, consistent with the Town’s recently revised reserve policy, to address maintenance issues in all buildings. Funds are included in Equipment to replace a 2008 Ford F250 Pickup Truck with plow and to improve the irrigation at Field School.

New Requests Recommended by Town Manager: A new Project Manager position is proposed to handle small and large capital projects. The department has been understaffed nearly since its inception. A paid staff person in this role can relieve the pressure on the Director and Deputy Director and can also reduce outsourcing of work to develop plans and specifications and oversee smaller projects. This person could also apply for grant funds for certain projects. We have not been able to apply for a green communities grant for the last 2 years due to lack of time.

New Requests Not Recommended by Town Manager: None

Town of Weston FY19 Town Manager's Proposed Budget

FACILITIES TOWN-WIDE	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Facilities Town-Wide										
Salaries	310,247	355,250	323,636	363,654	365,923	365,923	115,000	480,923	117,269	32.2%
Overtime	4,187	7,000	4,427	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Personal Services	314,434	362,250	328,064	370,654	372,923	372,923	115,000	487,923	117,269	31.6%
School Expenses:										
Custodial Services	-	1,250	-	1,250	1,250	1,250	-	1,250	-	0.0%
Utility Services	92,699	163,900	100,710	163,900	163,900	163,900	-	163,900	-	0.0%
Maintenance of Grounds	48,783	29,950	38,447	37,000	37,000	37,000	-	37,000	-	0.0%
Maintenance of Buildings	227,730	130,400	226,857	137,750	137,750	137,750	-	137,750	-	0.0%
Maintenance of Equipment	128,394	199,400	97,630	209,480	209,480	209,480	-	209,480	-	0.0%
Sub-total School Expenses	497,606	524,900	463,644	549,380	549,380	549,380	-	549,380	-	0.0%
Grounds Maintenance Expenses:										
Aeration	6,359	14,000	-	28,000	28,000	28,000	-	28,000	-	0.0%
Seeding	840	600	-	3,700	4,000	4,000	-	4,000	300	8.1%
Field Treatments	3,185	23,220	-	58,000	60,000	60,000	-	60,000	2,000	3.4%
Small Equipment Purchases	6,505	9,360	-	10,000	10,000	10,000	-	10,000	-	0.0%
Irrigation Maintenance	9,476	7,152	-	11,000	12,000	12,000	-	12,000	1,000	9.1%
Small Equipment Maintenance	-	-	-	1,500	1,500	1,500	-	1,500	-	0.0%
Seed	9,756	5,764	-	15,000	15,000	15,000	-	15,000	-	0.0%
Fertilizers	3,035	8,000	-	15,000	16,000	16,000	-	16,000	1,000	6.7%
Pesticides	17,682	800	-	2,000	2,000	2,000	-	2,000	-	0.0%
Soil Amendments	3,148	1,068	-	3,000	3,000	3,000	-	3,000	-	0.0%
Testing	2,131	990	-	1,800	1,800	1,800	-	1,800	-	0.0%
Soils/Mulch	2,712	1,765	-	4,000	4,000	4,000	-	4,000	-	0.0%
Professional Development/Dues	248	330.00	-	1,000.00	1,000.00	1,000	-	1,000	-	0.0%
Site Maintenance	837	-	-	2,000.00	2,000.00	2,000	-	2,000	-	0.0%
Tree Maintenance	-	-	-	5,000.00	5,000.00	5,000	-	5,000	-	0.0%
General Maintenance	5,100	-	-	1,000.00	1,000.00	1,000	-	1,000	-	0.0%
Synthetic Maintenance	3,900	1,950	-	2,000	3,900	3,900	-	3,900	1,900	95.0%
Sub-total Grounds Maintenance Expenses	74,913	75,000	-	164,000	170,200	170,200	-	170,200	6,200	3.8%
Municipal Expenses:										
<u>Facilities Administration</u>	706	-	1,929	-	-	-	-	-	-	-
Contracts:										
Fire Alarm/Suppression	6,519	12,500	9,175	12,500	12,500	12,500	-	12,500	-	0.0%
Fire Extinguishers	1,654	1,000	1,278	1,800	1,800	1,800	-	1,800	-	0.0%
HVAC	5,296	11,000	4,989	11,000	11,000	11,000	-	11,000	-	0.0%
Generator	1,760	4,500	1,760	4,500	4,500	4,500	-	4,500	-	0.0%
Elevator	9,746	11,500	12,742	12,000	12,000	12,000	-	12,000	-	0.0%
Septic Mechanical	2,793	2,000	4,965	3,000	3,000	3,000	-	3,000	-	0.0%
Septic Pumping	9,923	12,400	6,864	12,400	12,400	12,400	-	12,400	-	0.0%
Sub-total Contracts	37,691	54,900	41,773	57,200	57,200	57,200	-	57,200	-	0.0%
Repairs:										
Fire Alarm/Suppression	3,832	6,200	10,854	6,200	6,200	6,200	-	6,200	-	0.0%
Roof	-	3,000	3,750	3,000	3,000	3,000	-	3,000	-	0.0%
Oil Separator	2,350	2,000	-	2,400	2,400	2,400	-	2,400	-	0.0%
HVAC Repair	24,481	30,000	35,976	30,000	35,000	35,000	-	35,000	5,000	16.7%
Generator	3,877	6,500	6,255	6,500	6,500	6,500	-	6,500	-	0.0%
Elevator	2,350	5,000	1,449	5,000	5,000	5,000	-	5,000	-	0.0%
Garage Doors	8,681	8,000	2,654	8,000	8,000	8,000	-	8,000	-	0.0%
Pest Control	125	900	175	900	900	900	-	900	-	0.0%
Electric	24,011	8,500	15,862	9,000	10,000	10,000	-	10,000	1,000	11.1%
Plumbing	4,899	6,000	8,764	6,000	6,000	6,000	-	6,000	-	0.0%
Carpentry	3,448	5,000	6,504	6,000	7,000	7,000	-	7,000	1,000	16.7%
Sub-total Repairs	78,054	81,100	92,242	83,000	90,000	90,000	-	90,000	7,000	8.4%
Sub-total Municipal Expenses	116,450	136,000	135,944	140,200	147,200	147,200	-	147,200	7,000	5.0%
Total Expenses	688,970	735,900	599,588	853,580	866,780	866,780	-	866,780	13,200	1.5%
Continuing Balance Accounts										
Facilities Improvements-Town-wide+	-	509,237	-	534,699	566,781	566,781	-	566,781	32,082	6.0%
- Municipal Buildings	343,138	-	224,252	-	-	-	-	-	-	-
- School Buildings	305,870	-	147,765	-	-	-	-	-	-	-
Equipment Replacement+	-	108,000	106,598	228,000	131,000	131,000	-	131,000	(97,000)	-42.5%
Sub-total Continuing Balance Accts	649,008	617,237	478,616	762,699	697,781	697,781	-	697,781	(64,918)	-8.5%
Total	1,652,413	1,715,387	1,406,267	1,986,933	1,937,484	1,937,484	115,000	2,052,484	65,551	3.3%