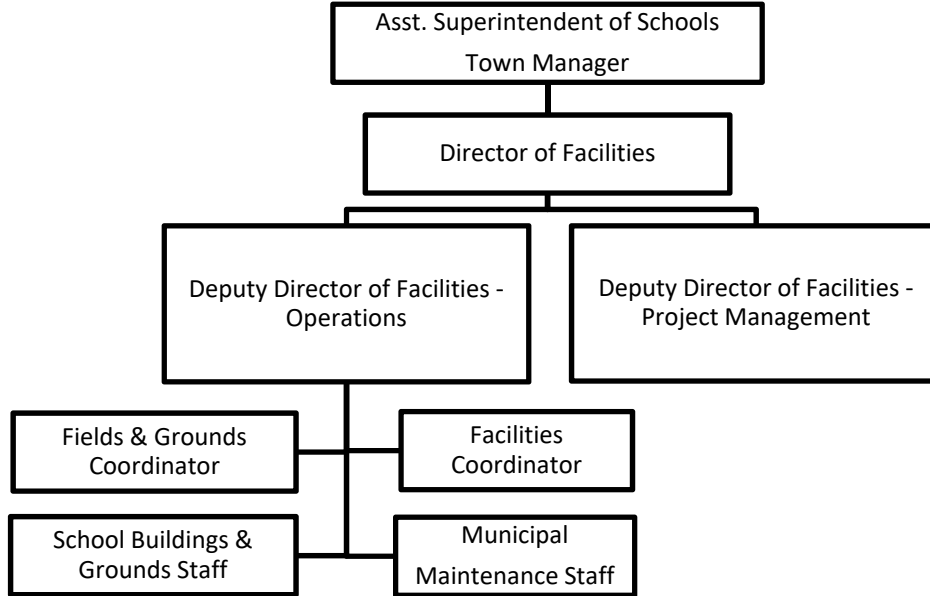


**TOWN OF WESTON
FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
FACILITIES TOWN-WIDE**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
FACILITIES MAINTENANCE						
Revenues						
Tax Levy and General Fund Revenues	1,820,136	2,029,007	2,010,106	2,098,895	88,789	4.4%
Brook School Apartments Enterprise Fund	32,597	33,086	33,582	34,086	504	1.5%
Total	1,852,733	2,062,093	2,043,688	2,132,981	89,293	4.4%
Expenditures						
Salaries	370,497	494,178	513,760	619,006	105,246	20.5%
Expenses	871,964	858,958	877,140	877,140	-	0.0%
Facilities Improvements-Town-wide+	398,083	708,958	600,788	636,835	36,047	6.0%
Equipment Replacement+	212,189	-	52,000	-	(52,000)	-100.0%
Total	1,852,733	2,062,093	2,043,688	2,132,981	89,293	4.4%

**Town of Weston
FY21 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 of Operations, Deputy Director of Capital Management, 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.

FY21 Departmental Goals

1. Work with the Permanent Building Committee to oversee multiple projects. Construction funds will be requested for the Josiah Smith Tavern project at the fall Special Town Meeting. If approved construction will start in FY20 and continue in FY21
2. 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.
3. Create a program to increase treatments and irrigations systems for Town Building lawns and greenspace.
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.
5. Plan for future energy improvements to comply with the requirements of being a state-designated Green Community.

Staffing Levels	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Director of Facilities	1	1	1	1
Deputy Director of Facilities - Operations	1	1	1	1
Deputy Director of Facilities - Project Manager	0	1	1	1
Facilities Coordinator	1	1	1	1
Fields & Grounds Coordinator	1	1	1	1
Sustainability Coordinator	0	0	0	1
Total FTE	4	4	5	5

Budget Recommendations

Level Services:

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager:

**Town of Weston
FY20 Town Manager's Proposed Budget**

FACILITIES TOWN-WIDE	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MGR'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Facilities Town-Wide										
Salaries	364,039	495,840	490,330	506,760	612,006	530,006	82,000	612,006	105,246	20.8%
Overtime	6,458	7,000	3,847	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Personal Services	370,497	502,840	494,178	513,760	619,006	537,006	82,000	619,006	105,246	20.5%
School Expenses:										
Custodial Services	-	1,250	-	1,250	1,250	1,250	-	1,250	-	0.0%
Utility Services	163,135	163,900	147,623	163,900	163,900	163,900	-	163,900	-	0.0%
Maintenance of Grounds	33,688	37,000	6,134	37,000	37,000	37,000	-	37,000	-	0.0%
Maintenance of Buildings	192,193	137,750	190,264	137,750	137,750	137,750	-	137,750	-	0.0%
Maintenance of Equipment	178,230	209,480	197,923	209,480	209,480	209,480	-	209,480	-	0.0%
School Expenses	567,246	549,380	541,945	549,380	549,380	549,380	-	549,380	-	0.0%
Grounds Maintenance Expenses	163,933	170,200	170,746	176,260	176,260	176,260	-	176,260	-	0.0%
Municipal Expenses:										
Facilities Administration	1,500	-	-	-	-	-	-	-	-	-
Contracts:										
Fire Alarm/Suppression	8,819	12,500	8,629	12,500	12,500	12,500	-	12,500	-	0.0%
Fire Extinguishers	567	1,800	945	1,800	1,800	1,800	-	1,800	-	0.0%
HVAC	7,410	11,000	7,619	11,000	11,000	11,000	-	11,000	-	0.0%
Generator	2,433	4,500	2,290	4,500	4,500	4,500	-	4,500	-	0.0%
Elevator	14,775	12,000	13,696	14,000	14,000	14,000	-	14,000	-	0.0%
Septic Mechanical	8,012	3,000	4,874	3,000	3,000	3,000	-	3,000	-	0.0%
Septic Pumping	6,437	12,400	10,086	12,400	12,400	12,400	-	12,400	-	0.0%
Sub-total Contracts	48,452	57,200	48,139	59,200	59,200	59,200	-	59,200	-	0.0%
Repairs:										
Fire Alarm/Suppression	7,990	6,200	3,198	7,500	7,500	7,500	-	7,500	-	0.0%
Roof	-	3,000	14,830	3,000	3,000	3,000	-	3,000	-	0.0%
Oil Separator	-	2,400	-	2,400	2,400	2,400	-	2,400	-	0.0%
HVAC Repair	35,053	35,000	28,261	35,000	35,000	35,000	-	35,000	-	0.0%
Generator	9,410	6,500	11,165	6,500	6,500	6,500	-	6,500	-	0.0%
Elevator	3,121	5,000	10,115	5,000	5,000	5,000	-	5,000	-	0.0%
Garage Doors	14,181	8,000	7,259	8,000	8,000	8,000	-	8,000	-	0.0%
Pest Control	-	900	435	900	900	900	-	900	-	0.0%
Electric	3,507	10,000	17,493	10,000	10,000	10,000	-	10,000	-	0.0%
Plumbing	8,693	6,000	3,750	7,000	7,000	7,000	-	7,000	-	0.0%
Carpentry	8,878	7,000	1,620	7,000	7,000	7,000	-	7,000	-	0.0%
Sub-total Repairs	90,832	90,000	98,128	92,300	92,300	92,300	-	92,300	-	0.0%
Sub-total Municipal Expenses	140,785	147,200	146,267	151,500	151,500	151,500	-	151,500	-	0.0%
Total Expenses	871,964	866,780	858,958	877,140	877,140	877,140	-	877,140	-	0.0%
Continuing Balance Accounts										
Facilities Improvements-Town-wide+		566,781		600,788	636,835	636,835	-	636,835	36,047	6.0%
- Municipal Buildings	129,035	-	124,345	-	-	-	-	-	-	-
- School Buildings	269,048	-	584,613	-	-	-	-	-	-	-
Equipment Replacement+	212,189	46,000		52,000	-	-	-	-	(52,000)	-100.0%
Sub-total Continuing Balance Accts	610,271	612,781	708,958	652,788	636,835	636,835	-	636,835	(15,953)	-2.4%
Total	1,852,733	1,982,401	2,062,093	2,043,688	2,132,981	2,050,981	82,000	2,132,981	89,293	4.4%