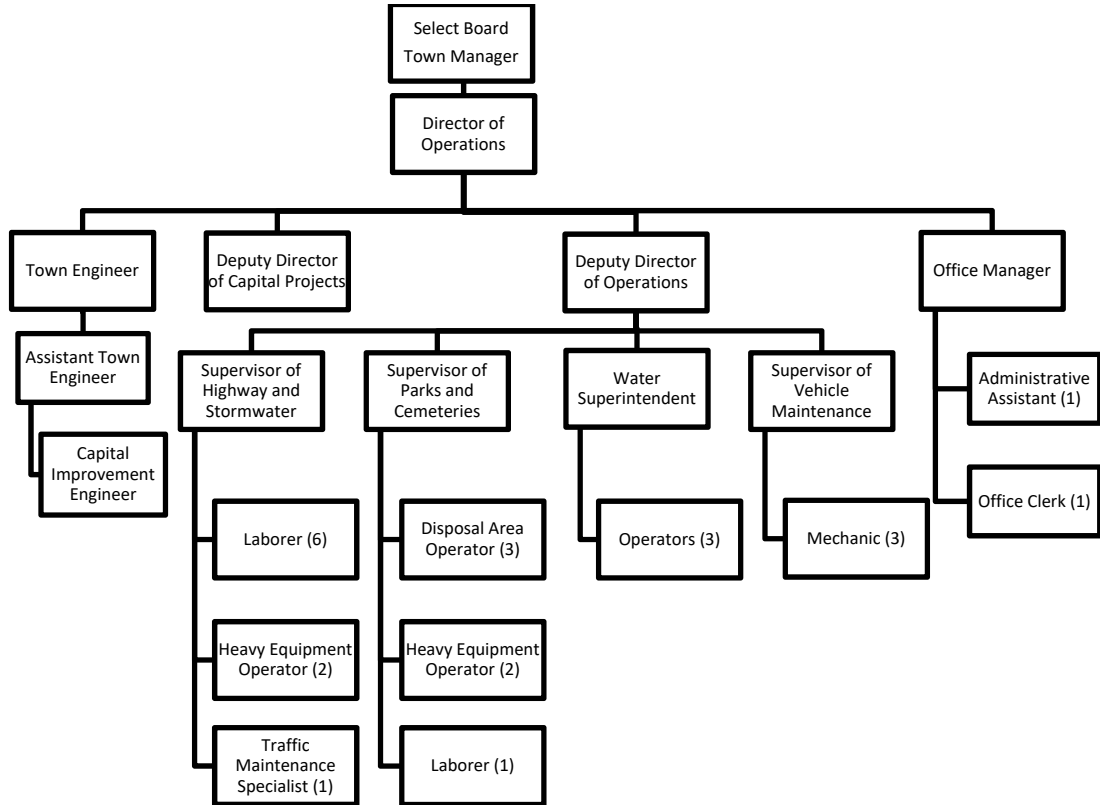


**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
PUBLIC WORKS							
Revenues							
Tax Levy and General Fund Revenues	5,002,426	5,990,203	5,114,553	5,462,824	6,045,699	582,875	10.7%
Cemeteries	40,755	30,000	49,445	30,000	30,000	-	0.0%
Cemetery Trust Fund	60,000	60,000	60,000	60,000	60,000	-	0.0%
Solid Waste and Recycling	387,892	340,000	369,375	340,000	290,000	(50,000)	-14.7%
Permits and Fees	55,668	26,500	47,130	26,500	21,500	(5,000)	-18.9%
Water Charges (Enterprise Fund)	148,817	151,050	153,315	155,615	158,727	3,112	2.0%
Total	5,695,558	6,597,753	5,793,818	6,074,939	6,605,926	530,987	8.7%
Expenditures							
Salaries	2,070,470	2,328,706	2,138,016	2,341,964	2,365,496	23,532	1.0%
Expenses	1,226,707	1,272,147	1,253,211	1,297,575	1,302,030	4,455	0.3%
Snow and Ice Control	587,034	422,900	418,622	252,900	252,900	-	0.0%
Traffic - Continuing Balance Accounts:							
Pedestrian Crossing Signal Projects+	-	-	-	-	-	-	-
Traffic/Sidewalk Comm Expenses+	979	25,000	30,472	50,000	50,000	-	0.0%
Kendal Green Parking +	-	-	-	-	-	-	-
Traffic Signal Design +	-	-	-	-	-	-	-
sub-total Traffic Cont Bal Accounts	979	25,000	30,472	50,000	50,000	-	0.0%
DPW Continuing Balance Accounts:							
Construction of Public Ways+	1,399,267	1,750,000	1,339,257	1,482,000	1,800,000	318,000	21.5%
Departmental Equipment+	335,009	416,000	355,316	241,500	488,000	246,500	102.1%
Sidewalk Maintenance+	8,135	250,000	1,019	260,000	210,000	(50,000)	-19.2%
Stone Retaining Wall Repairs+	28,779	10,000	15,191	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	489	50,000	171,034	50,000	50,000	-	0.0%
Monitoring Groundwater-Landfill+	38,550	25,500	26,200	30,000	30,000	-	0.0%
Stormwater Permitting Compliance+	-	47,500	45,480	47,500	47,500	-	0.0%
Parks & Cemeteries+	139	-	-	11,500	-	(11,500)	-100.0%
sub-total DPW Cont Bal Accounts	1,810,368	2,549,000	1,953,496	2,132,500	2,635,500	503,000	23.6%
Total	5,695,558	6,597,753	5,793,818	6,074,939	6,605,926	530,987	8.7%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Administration and Engineering

Description of Services

The Department of Public Works is responsible for the maintenance of streets, parks and cemeteries, operation of the transfer station, operation of the water division, storm water management and providing certain engineering/labor support to other Town departments. A prorated portion of the costs in the Administration and Engineering division budget is allocated to the Water Enterprise Fund.

FY22 Departmental Goals

1. Continue to improve on employee efficiency in the department via the development of standards.
2. Continue recent progress in drainage improvement program, using DPW workforce when feasible. Develop annual mapping for cleaning schedule for outfalls, catch basin cleaning, roadside cutting and vegetative management, etc.
3. Improve the operation, management and structure of all divisions via routine annual schedules including pavement markings on an annual schedule.
4. Improve complaint tracking, employee training and customer service.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Director	1	1	1	1
Deputy Director	1	1	1	1
Town Engineer	1	1	1	1
Stormwater Engineer	1	1	1	1
Capital Improvement Engineer	1	1	1	1
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Office Clerk	1	1	1	1
Deputy Director of Project Management	0	1	1	1
Total FTE	8	9	9	9

Budget Recommendations

Level Services: There is a requested increase in the drug and testing budget line item and licenses budget line item to reflect historical costs. There is a decrease in the out-of-state budget line item.

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager:

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEPT REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Administration, Traffic & Engineering										
Salaries	692,748	866,831	756,966	909,507	880,446	880,446	-	880,446	(29,061)	-3.2%
Overtime	-	-	19	-	-	-	-	-	-	-
Police Details	3,328	12,000	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	696,076	878,831	756,985	921,507	892,446	892,446	-	892,446	(29,061)	-3.2%
Administration										
Repair/Maint-Office Equipment	-	500	1,270	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	2,214	1,700	2,107	1,700	2,100	2,100	-	2,100	400	23.5%
Professional & Consulting	-	-	375	-	-	-	-	-	-	-
Printing & Advertising	6,857	4,000	2,382	4,000	4,000	4,000	-	4,000	-	0.0%
Communications	14,575	14,175	14,780	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	977	1,500	127	1,500	1,500	1,500	-	1,500	-	0.0%
Weather	1,295	1,195	1,295	1,295	1,295	1,295	-	1,295	-	0.0%
Copy Plans	-	150	-	150	150	150	-	150	-	0.0%
Stationery	184	150	-	150	150	150	-	150	-	0.0%
Forms	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	7,368	7,000	14,108	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	10,402	13,030	10,734	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	2,380	500	1,832	500	1,000	1,000	-	1,000	500	100.0%
First Aid	666	500	829	500	500	500	-	500	-	0.0%
In-State Travel	1,183	600	532	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	12	500	400	400	-	400	(100)	-20.0%
Dues	1,647	1,700	1,305	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	2,311	1,000	500	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expense	1,650	1,000	100	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	-	500	345	500	500	500	-	500	-	0.0%
sub-total Administration	53,709	50,700	52,632	50,800	51,600	51,600	-	51,600	800	1.6%
Traffic - Continuing Balance Accounts										
Traffic/Sidewalk Comm Expenses+	979	25,000	30,472	50,000	50,000	50,000	-	50,000	-	0.0%
Pedestrian Crossing Signal Projects+	-	-	-	-	-	-	-	-	-	-
Kendal Green Parking +	-	-	-	-	-	-	-	-	-	-
sub-total Traffic-Cont Bal Accts	979	25,000	30,472	50,000	50,000	50,000	-	50,000	-	0.0%
Physical Plant										
Electricity	37,561	43,867	27,476	55,000	52,000	52,000	-	52,000	(3,000)	-5.5%
Natural Gas	36,488	30,000	33,937	30,000	28,000	28,000	-	28,000	(2,000)	-6.7%
Water	706	2,500	1,172	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	30,516	33,000	25,266	33,000	33,000	33,000	-	33,000	-	0.0%
Comfort Supplies	-	1,200	826	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	4,358	2,000	5,934	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	109,629	112,567	94,611	123,700	118,700	118,700	-	118,700	(5,000)	-4.0%
Total Admin, Traffic & Engineering	860,393	1,067,098	934,700	1,146,007	1,112,746	1,112,746	-	1,112,746	(33,261)	-2.9%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Equipment Maintenance Division

Description of Services

The Department of Public Works Equipment Maintenance Division is responsible for the maintenance and repair of all DPW, Police and School Department vehicles and equipment which is excess of 122 pieces of rolling stock. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

FY22 Departmental Goals

1. Continue to improve winter equipment readiness.
2. Continue to improve bus maintenance protocols and/or practices.
3. Continue to improve Town vehicle care and upkeep by way of a preventative maintenance program utilizing computerized equipment maintenance, parts inventory logs and work orders for repairs.
4. Continue to decrease the cost of maintaining DPW and Police vehicles, school buses and other Town equipment through oversight and efficiency and equipment replacements at the appropriate time.
5. Continue to develop a Co-Op plan with a local high school to get students practical experience and to potentially develop a personnel replacement program for the Department.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Mechanics	4	4	4	4
Part Time/Seasonal Help	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>
Total FTE	4	4	4	4

Budget Recommendations:

Level Services: Equipment replacements scheduled for last fiscal year were included in this fiscal year request in addition to the originally planned FY 2022 equipment request.

New Requests Recommended by Town Manager: \$163,000 for a new Bombardier Sidewalk Plow.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Equipment Maintenance										
Salaries	247,132	252,831	257,662	256,406	282,105	282,105	-	282,105	25,700	10.0%
Overtime	22,129	35,047	14,869	35,047	35,047	35,047	-	35,047	-	0.0%
Temp/Seasonal	8,256	11,184	8,762	11,184	11,184	11,184	-	11,184	-	0.0%
Sub-total Personal Services	277,516	299,062	281,293	302,637	328,336	328,336	-	328,336	25,700	8.5%
Vehicle Repair & Maintenance										
Repair/Maint-School	76,253	80,000	36,717	80,000	80,000	80,000	-	80,000	-	0.0%
Repair/Maint-Police	15,410	38,000	10,901	33,000	33,000	33,000	-	33,000	-	0.0%
Repair/Maint-Animal Control	442	1,000	197	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	111,076	100,000	136,833	105,000	105,000	105,000	-	105,000	-	0.0%
Repair-Small Equipment	-	3,000	158	3,000	3,000	3,000	-	3,000	-	0.0%
Maintenance-Wash Bay	-	2,100	-	2,100	2,100	2,100	-	2,100	-	0.0%
Gasoline	19,868	38,600	35,969	28,600	28,600	28,600	-	28,600	-	0.0%
Diesel Oil	48,133	40,000	48,732	50,000	50,000	50,000	-	50,000	-	0.0%
Motor Oil	19,868	15,000	20,688	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	6,804	21,000	19,448	21,000	21,000	21,000	-	21,000	-	0.0%
Batteries	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	-	1,500	-	1,500	1,500	1,500	-	1,500	-	0.0%
Inspections	6,600	6,000	6,970	6,000	6,000	6,000	-	6,000	-	0.0%
sub-total Vehicle Repair/Maint	304,454	347,200	316,613	347,200	347,200	347,200	-	347,200	-	0.0%
Shop Supplies										
Painting	-	2,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	8,165	10,000	13,594	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	13,488	3,000	12,563	4,000	4,000	4,000	-	4,000	-	0.0%
Hardware	3,819	7,000	630	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	849	900	-	900	900	900	-	900	-	0.0%
Extinguishers	-	350	132	350	350	350	-	350	-	0.0%
Welding	4,676	4,000	1,961	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	30,997	27,250	28,880	28,250	28,250	28,250	-	28,250	-	0.0%
Equipment-Continuing Balance Accounts										
Departmental Equipment+	335,009	416,000	355,316	241,500	488,000	325,000	163,000	488,000	246,500	102.1%
sub-total Cont Bal Accts	335,009	416,000	355,316	241,500	488,000	325,000	163,000	488,000	246,500	102.1%
Total Equipment Maintenance	947,977	1,089,512	982,102	919,587	1,191,786	1,028,786	163,000	1,191,786	272,200	29.6%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Highway Division

Description of Services

The Department of Public Works Highway Division is responsible for the maintenance and repair of 87 miles of Town roads and 31 miles of sidewalks. Specific duties include snow removal, power sweeping, roadside mowing and brush removal including vegetative management, litter control, pavement markings, and leaf removal, as well as trash removal from certain Town buildings.

FY22 Departmental Goals

1. Continue to improve the scheduling of traffic markings while eliminating the related complaints and improving safety by developing 4-year scheduling cycle.
2. Continue to build on and maintain aggressive pavement management program utilizing spring/early summer and into fall paving schedule.
3. Continue to improve on the Salt Reduction Program without compromising safety and the environment.
4. Continue to develop annual mapping for cleaning schedule for outfalls, catch basin cleaning, roadside cutting, pavement markings, etc.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Supervisor of Highway/Stormwater	1	1	1	1
Traffic Maintenance Specialist	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborers	4	4	4	4
Part Time/Seasonal Help	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>
Total FTE	7	7	7	7

Budget Recommendations

Level Services: Slight increase in overtime line item to reflect Union COLA. Public Roadways continuing balance reflects directive provided by Select Board to fund at \$2M locally to get all roadways to a PCI of 70 or greater within 10 years.

New Requests Recommended by Town Manager: \$318,000 to fund Public Roadways continuing balance at \$1.8M.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Highway Division Salaries										
Salaries	408,898	456,245	404,964	423,254	418,820	418,820	-	418,820	(4,434)	-1.0%
Overtime	37,107	20,000	41,295	21,000	21,400	21,400	-	21,400	400	1.9%
Temp/Seasonal	4,524	6,000	8,714	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	3,626	2,000	3,080	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	15,334	24,000	67,045	24,000	24,000	24,000	-	24,000	-	0.0%
Sub-total Personal Services	469,489	508,245	525,099	476,254	472,220	472,220	-	472,220	(4,034)	-0.8%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	-	-	-	-	-	-	-	-	-	-
Rent-Equipment	900	500	114	500	500	500	-	500	-	0.0%
Markings	6,248	60,000	70,191	60,000	60,000	60,000	-	60,000	-	0.0%
Tools	4,454	3,500	1,350	3,500	3,500	3,500	-	3,500	-	0.0%
Signs	20,112	9,000	7,644	9,000	9,000	9,000	-	9,000	-	0.0%
Fence Supplies	610	3,000	802	3,000	3,000	3,000	-	3,000	-	0.0%
Cleaning Supplies	384	1,000	672	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	1,095	500	219	500	500	500	-	500	-	0.0%
Traffic Paint	30,267	1,600	12	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	87,349	60,000	55,286	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	1,116	1,700	587	1,700	1,700	1,700	-	1,700	-	0.0%
Storm Drain Maintenance	-	-	-	-	-	-	-	-	-	-
Traffic Control Devices	11,693	15,655	8,232	15,655	15,655	15,655	-	15,655	-	0.0%
Storm Drain Maintenance	-	-	-	-	-	-	-	-	-	-
Roadside Operational Plan	-	8,350	7,527	8,350	8,350	8,350	-	8,350	-	0.0%
sub-total Street Maintenance	164,228	164,805	152,635	164,805	164,805	164,805	-	164,805	-	0.0%
Street Lighting	41,192	38,805	37,751	42,000	42,000	42,000	-	42,000	-	0.0%
Snow & Ice Removal										
Compensation - Snow & Ice Control	163,399	253,800	93,952	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	22,272	23,250	31,606	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	214,304	29,500	112,335	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	748	2,350	5,242	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	186,311	114,000	175,487	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	587,034	422,900	418,622	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	1,399,267	1,750,000	1,339,257	1,482,000	2,000,000	1,482,000	318,000	1,800,000	318,000	21.5%
Sidewalk Maintenance+	8,135	250,000	1,019	260,000	210,000	210,000	-	210,000	(50,000)	-19.2%
Stone Retaining Wall Repairs+	28,779	10,000	15,191	10,000	10,000	10,000	-	10,000	-	0.0%
Guard Rail Rehab. Program+	489	50,000	171,034	50,000	50,000	50,000	-	50,000	-	0.0%
sub-total Cont Bal Accts	1,436,670	2,060,000	1,526,500	1,802,000	2,270,000	1,752,000	318,000	2,070,000	268,000	14.9%
Total Highways	2,698,612	3,194,755	2,660,607	2,737,959	3,201,925	2,683,925	318,000	3,001,925	263,966	9.6%

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS: Stormwater Division

Description of Services

The Department of Public Works Stormwater Division is responsible for the maintenance and repair of the Town's storm drainage system, which includes culvert cleaning, removal of brush and debris from brooks and streams, and expansion of the storm drain system. In April 2003, the Town received its permit from the EPA for its Stormwater Management Plan. This Plan, which is mandated by federal law, has required the DPW to institute a number of "best management" practices regarding source identification, public education, and bylaws to manage stormwater flow in town. Funding to implement this plan is included in this budget and in portions of the capital budget.

FY22 Departmental Goals

1. Continue completing repairs to drainage systems located on roads scheduled for resurfacing in the off season in order to complete the paving program earlier in the construction year.
2. Continue to improve the efficiency of cleaning and dredging of open drainage ditches to improve water flow.
3. Continue drainage improvement program to eliminate complaints and better manage surface storm water.
4. Continue cross-training within the DPW divisions.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
Total FTE	3	3	3	3

Budget Recommendations

Level Services: Slight increase in overtime line item to reflect Union COLA.

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Stormwater Division Salaries</u>										
Salaries	163,520	166,313	159,202	165,052	171,878	171,878	-	171,878	6,826	4.1%
Overtime	9,353	5,570	9,951	5,570	5,700	5,700	-	5,700	130	2.3%
Out-of-Dept Pay	589	2,000	330	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	9,640	5,000	1,442	5,000	5,000	5,000	-	5,000	-	0.0%
Sub-total Personal Services	183,101	178,883	170,924	177,622	184,578	184,578	-	184,578	6,956	3.9%
<u>Stormwater Management</u>										
Consulting & Professional Services	310	5,000	-	5,000	5,000	5,000	-	5,000	-	0.0%
Tools	1,676	2,500	3,098	2,500	2,500	2,500	-	2,500	-	0.0%
Road Repairs	828	2,500	490	2,500	2,500	2,500	-	2,500	-	0.0%
Protective/Work Clothing	956	1,700	1,756	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	450	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	61,699	66,700	56,785	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	65,918	79,400	62,128	79,400	79,400	79,400	-	79,400	-	0.0%
<u>Stormwater-Continuing Balance Accounts</u>										
Stormwater Permitting Compliance	-	47,500	45,480	47,500	47,500	47,500	-	47,500	-	0.0%
Total Stormwater Management	249,020	305,783	278,532	304,522	311,478	311,478	-	311,478	6,956	2.3%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Solid Waste and Recycling Division

Description of Services

The Department of Public Works Solid Waste and Recycling Division is responsible for the operation of the Transfer Station, yard waste and brush dump areas and conducting the annual household hazardous waste collection day. In FY 2017, approximately 68% of the cost of the Transfer Station operation was paid through user fees (i.e. Transfer Station stickers, commercial tipping fees etc.). Included in this budget is the cost for groundwater monitoring at the closed Weston landfill and newly required third party Transfer Station inspections and DEP reporting.

FY22 Departmental Goals

1. Control overtime through sick and vacation time management.
2. Continue to improve customer service at the Transfer Station.
3. Maintain the cleanliness of the Transfer Station facility and grounds.
4. Continue to improve recycling program thru clearer signage, education of the public, etc. and seek increased revenue for recyclables.
5. Continue aggressive permit/sicker checking at access to transfer station.
6. Continue efforts to reduce the number of hauls during the fiscal year.
7. Continue food composting program started in FY2021.
8. Continue Bulky Waste Program scheduled to start in CY2021.
9. Possible PAYT Program will be implemented in FY2022.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: Slight increase in overtime line item to reflect Union COLA and a slight increase in the composting line item.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Solid Waste & Recycling Division Salaries										
Salaries	179,643	180,205	184,093	180,026	191,036	191,036	-	191,036	11,010	6.1%
Overtime	4,431	10,300	11,269	10,300	10,500	10,500	-	10,500	200	1.9%
Sub-total Personal Services	184,075	190,505	195,362	190,326	201,536	201,536	-	201,536	11,210	5.9%
Solid Waste Disposal										
Electricity	10,256	10,000	7,149	15,000	14,500	14,500	-	14,500	(500)	-3.3%
Water	436	1,200	460	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	11,765	10,000	11,313	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,098	26,000	24,000	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	107,480	142,500	106,085	142,500	142,500	142,500	-	142,500	-	0.0%
Waste Transportation	23,780	45,000	25,590	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	30,003	24,000	48,217	24,000	24,000	24,000	-	24,000	-	0.0%
Recycling Transportation	18,413	17,500	24,644	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	36,055	29,545	31,746	29,545	30,000	30,000	-	30,000	455	1.5%
Hazardous Waste Disposal	19,199	13,000	-	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	9,717	2,000	3,530	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	291,201	320,745	282,735	325,745	325,700	325,700	-	325,700	(45)	0.0%
Solid Waste & Recycling - Continuing Balance Accounts										
Monitoring Groundwater-Landfill+	38,550	25,500	26,200	30,000	30,000	30,000	-	30,000	-	0.0%
sub-total Cont Bal Accts	38,550	25,500	26,200	30,000	30,000	30,000	-	30,000	-	0.0%
Total Recycling & Solid Waste	513,826	536,750	504,297	546,071	557,236	557,236	-	557,236	11,165	2.0%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Parks and Cemeteries Division

Description of Services

The Department of Public Works Parks and Cemeteries Division is responsible for: 1) the maintenance of the Linwood, Central, Farmers, and South Burying Ground cemeteries; 2) the care and maintenance of Soldiers Field, Lamson Park, Case Park, Children’s Park, Anniversary Park East and West, South Park; and 3) the grounds of the Town Library, Josiah Smith Tavern and old Library, Fiske Law Office, Police Station, Transfer Station, Town Hall, and a variety of traffic islands. This Division also undertakes tree plantings and pruning in the parks.

FY22 Departmental Goals

1. Complete work under appropriation number 3 funding for tomb restoration and wall work at Farmer’s Burial Ground and Central Cemetery.
2. Continue to map Linwood Cemetery including street names and cemetery plots.
3. Continue to maintain the numerous green space locations (Cemeteries - Linwood, Farmers, Central, South Ave., and Parks/Other Areas – Island at Route 20/BPR, Fiske House, Fiske Park, Lamson Park, Town Hall, Sidewalk area around Town Green, Watering Can, Corner of School and BPR By-Pass, Corner of BPR and BPR By-Pass, Scout House, Case Park, Library, Pump Station on Wellesley Street, Jones House/Josiah Tavern/Old Library, Fire Stations, Newton at Route 30, DPW, Police Station, etc.
4. Continue island planting program and beautification of Town green spaces.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Supervisor	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	2	2	2	2
Total FTE	4	4	4	4

Budget Recommendations

Level Services: Slight increase in overtime line item to reflect Union COLA. The tree care and pest control budget line item is increased to reflect actual annual costs. Leaf blower also include in capital outlay requested budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	233,300	245,492	182,387	244,623	257,134	257,134	-	257,134	12,512	5.1%
Overtime	18,587	15,000	14,653	16,000	16,000	16,000	-	16,000	-	0.0%
Temp/Seasonal	3,042	6,000	6,340	6,000	6,000	6,000	-	6,000	-	0.0%
Out of Dept Salaries	644	2,032	-	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	255,573	268,524	203,380	268,655	281,166	281,166	-	281,166	12,512	4.7%
<u>Parks & Cemeteries Division</u>										
Water	1,193	1,500	1,229	1,500	1,500	1,500	-	1,500	-	0.0%
Landscape Design	-	500	16,000	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	9,850	6,300	11,590	6,300	10,000	10,000	-	10,000	3,700	58.7%
Power Tools	-	600	406	600	600	600	-	600	-	0.0%
Hand Tools	185	800	1,406	800	800	800	-	800	-	0.0%
Loam	1,978	250	1,100	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	1,839	4,000	4,624	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	-	2,000	1,278	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	2,041	500	364	500	500	500	-	500	-	0.0%
Cemetery Supplies	4,310	3,500	2,823	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	1,879	1,200	1,358	1,200	1,200	1,200	-	1,200	-	0.0%
Protective/Work Clothing	511	900	225	900	900	900	-	900	-	0.0%
Equipment	7,056	5,500	4,890	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	30,843	27,550	47,292	27,550	31,250	31,250	-	31,250	3,700	13.4%
<u>Parks & Cemeteries-Cont Bal Accts</u>										
Equipment+	139	-	-	11,500	12,000	-	-	-	(11,500)	-100.0%
sub-total Cont Bal Accts	139	-	-	11,500	12,000	-	-	-	(11,500)	-100.0%
Total Parks & Cemeteries Division	286,555	296,074	250,672	307,705	324,416	312,416	-	312,416	4,712	1.5%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

PUBLIC WORKS: Tree Warden/Moth Superintendent

Description of Services

The Tree Warden is responsible for the health and preservation of trees along Weston’s public ways. A public hearing before the Select Board is required before a shade tree on public land is removed. If a shade tree is on a scenic road listed in the Town’s bylaws, a public hearing before the Planning Board is also required before removal. The Director of Operations, Department of Public Works serves as the Tree Warden.

FY22 Departmental Goals

1. Improve the process to remove dead and diseased trees within the Town’s rights-of-way.
2. Improve communication between the office staff, residents, and the Tree Warden.
3. Continue to improve communications with Eversource regarding tree trimming activities.
4. With efforts around Inventory, Assessment, and Recommendation of public trees complete, eliminate the high hazard trees identified.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: This is a level service budget with a slight increase of \$5,000 for tree removals based on the recently completed tree inventory and assessment program.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Tree Warden</u>										
Salaries	4,640	4,656	4,974	4,963	5,214	5,214	-	5,214	251	5.1%
sub-total Personal Service:	4,640	4,656	4,974	4,963	5,214	5,214	-	5,214	251	5.1%
Planting of Trees & Shrubs	2,500	1,585	1,100	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	132,036	101,540	176,834	106,540	111,540	111,540		111,540	5,000	4.7%
sub-total Expenses	134,536	103,125	177,934	108,125	113,125	113,125	-	113,125	5,000	4.6%
Total Tree Warden	139,175	107,781	182,908	113,088	118,339	118,339	-	118,339	5,251	4.6%