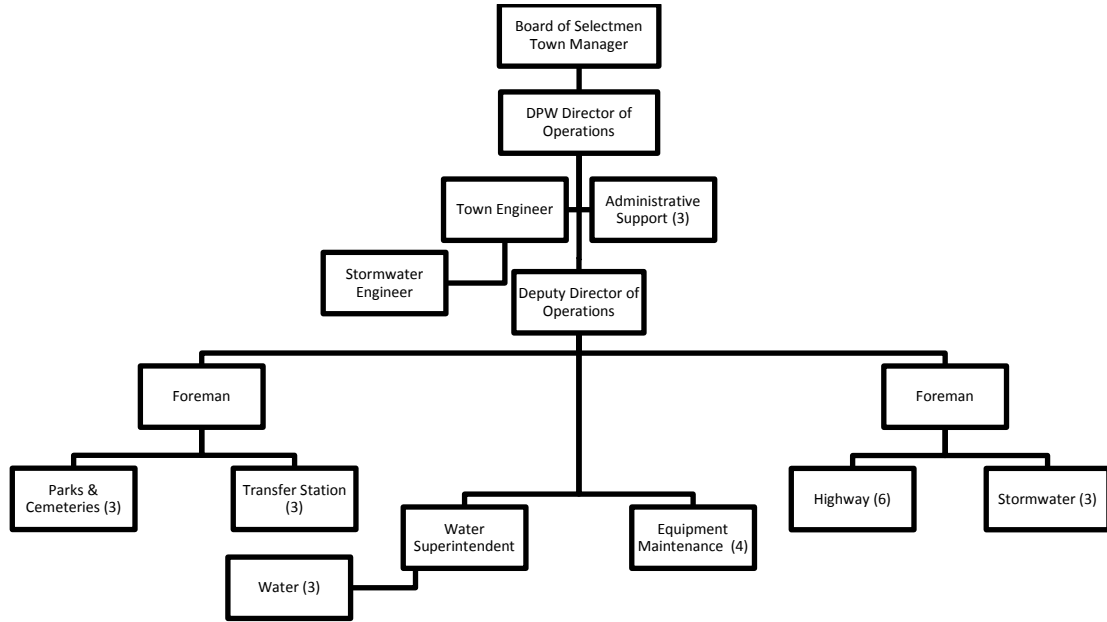


**TOWN OF WESTON
FY17 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY14	Actual FY15	Budget FY16	TOWN MANAGER RECOMMENDED FY17 BUDGET	\$ Change	% Change
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	3,745,828	4,037,350	3,749,196	3,905,916	156,720	4.2%
Cemeteries	20,820	38,100	20,000	20,000	-	0.0%
Cemetery Trust Fund	35,000	35,000	35,000	35,000	-	0.0%
Solid Waste and Recycling	354,262	371,197	360,000	350,000	(10,000)	-2.8%
Permits and Fees	46,730	47,509	35,325	35,325	-	0.0%
Water Charges (Enterprise Fund)	126,796	126,796	128,824	128,824	-	0.0%
Total	4,329,436	4,655,952	4,328,345	4,475,065	146,720	3.4%
Expenditures						
Salaries	1,802,340	1,841,345	1,916,585	1,901,145	(15,440)	-0.8%
Expenses	1,142,116	1,170,412	1,179,020	1,204,020	25,000	2.1%
Snow and Ice Control	710,275	1,134,900	252,900	252,900	-	0.0%
Traffic - Continuing Balance Accounts:						
Case Corner Roundabout Design+	705	-	-	-	-	
Pedestrian Crossing Signal Projects+	-	-	14,200	-	(14,200)	-100.0%
Traffic/Sidewalk Comm Expenses+	-	-	15,000	15,000	-	0.0%
Kendal Green Parking +	-	1,500	-	-	-	
Traffic Signal Design +	18,242	55,740	-	-	-	
sub-total Traffic Cont Bal Accounts	18,947	57,240	29,200	15,000	(14,200)	-48.6%
DPW Continuing Balance Accounts:						
Construction of Public Ways+	295,262	51,236	400,000	650,000	250,000	62.5%
Departmental Equipment+	-	297,221	240,000	245,000	5,000	2.1%
Sidewalk Maintenance+	132,022	30,395	110,000	110,000	-	0.0%
Stone Retaining Wall Repairs+	-	-	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	51,500	50,000	50,000	50,000	-	0.0%
Access to 40 Acre Field+	149	-	-	-	-	0.0%
Town Center Planning +	-	-	105,000	-	(105,000)	-100.0%
Transfer Station Bridge Replacement+	110,000	-	-	-	-	0.0%
Monitoring Groundwater-Landfill+	21,825	14,570	25,500	25,500	-	0.0%
Parks & Cemeteries+	45,000	8,633	10,140	11,500	1,360	13.4%
sub-total DPW Cont Bal Accounts	655,758	452,055	950,640	1,102,000	151,360	15.9%
Total	4,329,436	4,655,952	4,328,345	4,475,065	146,720	3.4%

**Town of Weston
FY17 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, stormwater management and providing certain engineering 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.

FY17 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, et.
3. Improve the operation, management and structure of all divisions via routine annual schedules.
4. Improve complaint tracking, employee training and customer service.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Director	1	1	1	1
Deputy Director	1	1	1	1
Town Engineer	1	1	1	1
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Office Clerk	1	1	1	1
Stormwater Engineer	1	1	1	1
Total FTE	7	7	7	7

Budget Recommendations

Level Services: The small decrease in salaries is because of the retirement of the current Office Manager. No pedestrian crossing signal projects are anticipated this year.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Administration, Traffic & Engineering										
Salaries	570,998	551,057	555,437	567,149	563,753	563,753	-	563,753	(3,396)	-0.6%
Overtime	294	-	-	-	-	-	-	-	-	-
Police Details	-	12,000	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	571,292	563,057	555,437	579,149	575,753	575,753	-	575,753	(3,396)	-0.6%
Administration										
Repair/Maint-Office Equipment	240	500	479	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	912	1,400	608	1,400	1,400	1,400	-	1,400	-	0.0%
Professional & Consulting	491	-	-	-	-	-	-	-	-	-
Printing & Advertising	3,897	2,000	3,941	2,000	2,000	2,000	-	2,000	-	0.0%
Communications	14,965	14,175	15,135	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	745	1,500	754	1,500	1,500	1,500	-	1,500	-	0.0%
Weather	1,195	1,195	1,195	1,195	1,195	1,195	-	1,195	-	0.0%
Copy Plans	-	150	-	150	150	150	-	150	-	0.0%
Stationery	-	150	-	150	150	150	-	150	-	0.0%
Forms	-	1,000	62	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	8,198	7,000	5,842	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	9,336	13,030	8,896	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	865	500	245	500	500	500	-	500	-	0.0%
First Aid	308	500	184	500	500	500	-	500	-	0.0%
In-State Travel	650	600	841	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,143	1,700	1,265	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	655	2,000	30	2,000	2,000	2,000	-	2,000	-	0.0%
All Other Expense	453	1,000	33,850	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	576	800	61	800	800	800	-	800	-	0.0%
sub-total Administration	44,630	49,700	73,387	49,700	49,700	49,700	-	49,700	-	0.0%
Traffic - Continuing Balance Accounts										
Traffic/Sidewalk Comm Expenses+		15,000	15,000	15,000	15,000	15,000	-	15,000	-	0.0%
Pedestrian Crossing Signal Projects+		50,000	-	14,200	-	-	-	-	(14,200)	-100.0%
Case Corner Roundabout Design+	705	-	-	-	-	-	-	-	-	-
Wellesley/Brown Intersection+	830	-	-	-	-	-	-	-	-	-
Kendal Green Parking +	-	-	1,500	-	-	-	-	-	-	-
Traffic Signal Design +	18,242	-	55,740	-	-	-	-	-	-	-
sub-total Traffic-Cont Bal Accts	19,777	65,000	72,240	29,200	15,000	15,000	-	15,000	(14,200)	-48.6%
Physical Plant										
Electricity	42,690	40,000	51,055	40,000	40,000	40,000	-	40,000	-	0.0%
Natural Gas	38,727	32,000	31,478	32,000	32,000	32,000	-	32,000	-	0.0%
Water	1,658	2,500	1,344	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	24,862	29,000	41,674	29,000	29,000	29,000	-	29,000	-	0.0%
Comfort Supplies	331	1,200	-	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	2,122	2,000	2,202	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	110,391	106,700	127,753	106,700	106,700	106,700	-	106,700	-	0.0%
Total Admin, Traffic & Engineering	744,554	784,457	828,818	764,749	747,153	747,153	-	747,153	(17,596)	-2.3%

**Town of Weston
FY17 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. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

FY17 Departmental Goals

1. Improve winter equipment readiness.
2. 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.
3. Decrease the cost of maintaining DPW and Police vehicles, school buses and other Town equipment through oversight and efficiency.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Fleet Maintenance Supervisor	1	0	0	0
Mechanics	3	4	4	4
Total FTE	4	4	4	4

Budget Recommendations

Level Services: This budget is essentially level funded with a small increase for the purchase of equipment, details of which can be found in the Capital Improvement Plan – Section 18.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Equipment Maintenance</u>										
Salaries	227,305	228,306	228,618	232,964	232,344	232,344	-	232,344	(620)	-0.3%
Overtime	16,182	35,047	18,643	35,047	35,047	35,047	-	35,047	-	0.0%
Sub-total Personal Services	243,487	263,353	247,261	268,011	267,391	267,391	-	267,391	(620)	-0.2%
<u>Vehicle Repair & Maintenance</u>										
Repair/Maint-School	74,862	66,000	78,606	70,000	70,000	70,000	-	70,000	-	0.0%
Repair/Maint-Police	22,045	38,000	29,171	38,000	38,000	38,000	-	38,000	-	0.0%
Repair/Maint-Animal Control	-	1,000	261	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	113,508	100,000	79,323	100,000	100,000	100,000	-	100,000	-	0.0%
Repair-Small Equipment	2,543	3,000	3,472	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	37,719	32,200	27,839	40,000	40,000	40,000	-	40,000	-	0.0%
Diesel Oil	82,477	70,850	74,075	26,600	26,600	26,600	-	26,600	-	0.0%
Motor Oil	10,579	15,000	16,625	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	11,235	21,000	26,387	21,000	21,000	21,000	-	21,000	-	0.0%
Batteries	449	1,000	167	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	-	1,500	-	1,500	1,500	1,500	-	1,500	-	0.0%
Inspections	3,319	6,000	6,495	6,000	6,000	6,000	-	6,000	-	0.0%
sub-total Vehicle Repair/Maint	358,736	355,550	342,421	323,100	323,100	323,100	-	323,100	-	0.0%
<u>Shop Supplies</u>										
Painting	317	2,000	21	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	6,943	10,000	10,578	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	12,000	3,000	10,695	3,000	3,000	3,000	-	3,000	-	0.0%
Hardware	5,169	7,000	2,805	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	41	900	105	900	900	900	-	900	-	0.0%
Extinguishers	-	350	-	350	350	350	-	350	-	0.0%
Welding	3,229	4,000	1,037	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	27,698	27,250	25,241	27,250	27,250	27,250	-	27,250	-	0.0%
<u>Equipment-Continuing Balance Accounts</u>										
Departmental Equipment+	-	182,000	297,221	240,000	245,000	245,000	-	245,000	5,000	2.1%
sub-total Cont Bal Accts	-	182,000	297,221	240,000	245,000	245,000	-	245,000	5,000	2.1%
Total Equipment Maintenance	629,922	828,153	912,144	858,361	862,741	862,741	-	862,741	4,380	0.5%

**Town of Weston
FY17 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, litter control, line painting and leaf removal, as well as trash removal from certain Town buildings.

FY17 Departmental Goals

1. Improve the scheduling of traffic markings while eliminating the related complaints and improving safety.
2. Maintain aggressive pavement management program utilizing spring/early summer paving schedule, well before the start of the fall school schedule.
3. Improve on the Salt Reduction Program without compromising safety and the environment.
4. Develop annual mapping of cleaning schedule for outfalls and catch basins, roadside cutting, etc.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Foreman	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: The decrease in salaries is due to staff turnover. The amount budgeted for snow removal has been historically under funded; however, the Reserve Policy calls for the use of unused levy capacity to fund snow and ice deficits. Appropriations for maintenance of roadways, sidewalks, and guard rails are requested; more details can be found in the Capital Improvement Plan – Section 18.

New Requests Recommended by Town Manager: An additional \$250,000 is requested for Construction/ Reconstruction of Public Ways (Roadway Maintenance) to continue increasing this budget to a more appropriate level, reflecting the average lifespan of a road and the cost to maintain or replace roads. It is estimated that the Town should be funding roadway maintenance at about \$1.5 million per year. Assuming the same level of Chapter 90 funding from the Commonwealth in FY17, we will increase the Town's overall funding to about 75% of that amount.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Highway Division Salaries										
Salaries	354,758	387,417	384,446	396,891	383,239	383,239	-	383,239	(13,652)	-3.4%
Overtime	22,249	20,000	34,371	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	3,208	6,000	4,100	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	1,848	2,500	1,713	2,500	2,500	2,500	-	2,500	-	0.0%
Police Details	24,240	24,000	24,530	24,000	24,000	24,000	-	24,000	-	0.0%
Sub-total Personal Services	406,303	439,917	449,160	449,391	435,739	435,739	-	435,739	(13,652)	-3.0%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	-	6,000	-	6,000	6,000	-	-	-	(6,000)	-100.0%
Rent-Equipment	-	500	228	500	500	500	-	500	-	0.0%
Markings	55,014	30,000	31,463	30,000	30,000	32,000	-	32,000	2,000	6.7%
Tools	2,826	2,500	3,431	2,500	2,500	3,500	-	3,500	1,000	40.0%
Signs	7,016	7,500	8,736	7,500	7,500	8,500	-	8,500	1,000	13.3%
Fence Supplies	2,559	2,000	4,669	2,000	2,000	4,000	-	4,000	2,000	100.0%
Cleaning Supplies	1,323	1,000	318	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	551	500	1,314	500	500	500	-	500	-	0.0%
Traffic Paint	7	1,600	-	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	31,289	60,000	52,025	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	924	1,700	642	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	4,523	15,750	11,534	15,750	15,750	15,750	-	15,750	-	0.0%
sub-total Street Maintenance	106,051	129,050	114,361	129,050	129,050	129,050	-	129,050	-	0.0%
Street Lighting	33,792	44,000	38,326	40,000	40,000	40,000	-	40,000	-	0.0%
Snow & Ice Removal										
Compensation - Snow & Ice Control	162,593	251,158	251,158	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	22,543	29,555	29,555	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	281,407	570,202	570,202	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	2,506	4,940	4,940	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	241,227	279,044	279,044	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	710,275	1,134,900	1,134,900	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	295,262	300,000	51,236	400,000	650,000	400,000	250,000	650,000	250,000	62.5%
Sidewalk Maintenance+	132,022	120,000	30,395	110,000	110,000	110,000	-	110,000	-	0.0%
Stone Retaining Wall Repairs+	-	10,000	-	10,000	10,000	10,000	-	10,000	-	0.0%
Guard Rail Rehab. Program+	51,500	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.0%
Town Center Planning +	-	-	-	105,000	-	-	-	-	(105,000)	-100.0%
sub-total Cont Bal Accts	478,933	480,000	131,631	675,000	820,000	570,000	250,000	820,000	145,000	21.5%
Total Highways	1,735,353	2,227,867	1,868,377	1,546,341	1,677,689	1,427,689	250,000	1,677,689	131,348	8.5%

**Town of Weston
FY17 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.

FY17 Departmental Goals

1. Improve coordination of 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. Increase 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	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
Total FTE	3	3	3	3

Budget Recommendations

Level Services: An appropriation for drainage maintenance projects throughout the town is requested; details can be found in the Capital Improvement Plan – Section 17.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY7	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Stormwater Division Salaries</u>										
Salaries	149,087	154,201	147,714	158,373	159,586	159,586	-	159,586	1,213	0.8%
Overtime	2,098	5,570	4,172	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	458	2,000	571	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	7,069	4,000	1,424	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Personal Services	158,711	165,771	153,881	169,943	171,156	171,156	-	171,156	1,213	0.7%
<u>Stormwater Management</u>										
Consulting & Professional Services	10,610	8,350	960	8,350	8,350	8,350	-	8,350	-	0.0%
Tools	4,351	2,500	4,712	2,500	2,500	2,500	-	2,500	-	0.0%
Road Repairs	-	2,500	-	2,500	2,500	2,500	-	2,500	-	0.0%
Protective/Work Clothing	-	1,700	273	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	57,110	66,700	40,683	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	72,071	82,750	46,628	82,750	82,750	82,750	-	82,750	-	0.0%
Total Stormwater Management	230,782	248,521	200,509	252,693	253,906	253,906	-	253,906	1,213	0.5%

**Town of Weston
FY17 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 2015, approximately 76% of the cost of the Transfer Station operation was paid through user fees (i.e. Transfer Station stickers, commercial tipping fees etc.). The goal of the Board of Selectmen is to recapture 70-75% of this cost through transfer station revenue. Included in this budget is the cost for groundwater monitoring at the closed Weston landfill and required third party Transfer Station inspections and DEP reporting.

FY17 Departmental Goals

1. Improve customer service at the Transfer Station.
2. Maintain the cleanliness of the Transfer Station facility and grounds.
3. Improve recycling program and seek increased revenue for recyclables. Implement whatever the Board of Selectmen decide as a follow-up to the current, voluntary Pay As You Throw program.
4. Continue aggressive permit/sticker checking at access to transfer station.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: This budget is essentially level funded. Increases to tipping fees and transportation for solid waste disposal can be accommodated within the current funding level. The current, voluntary Pay As You Throw program that encourages recycling and minimization of solid waste disposal will be evaluated at the end of FY16 to determine next steps. It is unclear at this time what impact that program is having on revenues and expenditures.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Solid Waste & Recycling Division Salaries</u>										
Salaries	161,596	166,199	155,751	169,716	169,524	169,524	-	169,524	(192)	-0.1%
Overtime	17,637	20,000	24,875	20,000	20,000	20,000	-	20,000	-	0.0%
Sub-total Personal Services	179,233	186,199	180,626	189,716	189,524	189,524	-	189,524	(192)	-0.1%
<u>Solid Waste Disposal</u>										
Electricity	7,921	8,750	9,066	8,750	8,750	8,750	-	8,750	-	0.0%
Water	1,016	1,200	1,075	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	15,646	10,000	11,566	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,000	26,000	24,000	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	136,888	172,500	126,556	142,500	142,500	142,500	-	142,500	-	0.0%
Waste Transportation	35,294	45,000	36,130	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	16,741	20,000	19,730	20,000	20,000	20,000	-	20,000	-	0.0%
Recycling Transportation	21,410	17,500	27,363	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	21,582	29,545	24,933	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	9,386	13,000	9,952	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	21,987	2,000	12,411	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	311,872	345,495	302,783	315,495	315,495	315,495	-	315,495	-	0.0%
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>										
Monitoring Groundwater-Landfill+	21,825	21,675	14,570	25,500	25,500	25,500	-	25,500	-	0.0%
sub-total Cont Bal Accts	131,825	21,675	14,570	25,500	25,500	25,500	-	25,500	-	0.0%
Total Recycling & Solid Waste	622,930	553,369	497,980	530,711	530,519	530,519	-	530,519	(192)	0.0%

**Town of Weston
FY17 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.

FY17 Departmental Goals

1. Complete the restoration of the Linwood Cemetery that occurred as a result of the temporary DPW operations being located there.
2. Continue island planting program and beautification of Town green spaces.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Foreman	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: A request for \$11,500 to purchase a second leaf blower is included to increase the staff’s ability to efficiently maintain parks and cemeteries in three seasons.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None.

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	229,581	233,197	233,973	239,436	240,526	240,526	-	240,526	1,090	0.5%
Overtime	10,084	15,000	17,238	15,000	15,000	15,000	-	15,000	-	0.0%
Out of Dept Salaries	-	2,032	-	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	239,666	250,229	251,210	256,468	257,558	257,558	-	257,558	1,090	0.4%
<u>Parks & Cemeteries Division</u>										
Water	735	1,000	731	1,000	1,000	1,000	-	1,000	-	0.0%
Landscape Design	1,595	500	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	7,010	6,300	7,021	6,300	6,300	6,300	-	6,300	-	0.0%
Power Tools	491	600	688	600	600	600	-	600	-	0.0%
Hand Tools	937	800	884	800	800	800	-	800	-	0.0%
Loam	-	250	435	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	3,748	4,000	3,390	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	3,055	2,000	3,245	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	383	500	600	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,116	3,500	3,443	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	-	1,000	1,011	1,000	1,000	1,000	-	1,000	-	0.0%
Protective/Work Clothing	337	900	335	900	900	900	-	900	-	0.0%
Equipment	3,675	5,500	4,906	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	25,082	26,850	26,689	26,850	26,850	26,850	-	26,850	-	0.0%
<u>Parks & Cemeteries-Cont Bal Accts</u>										
Reconstruct Roadway/Linwood+ Equipment+	45,000	-	-	-	-	-	-	-	-	-
sub-total Cont Bal Accts	45,000	8,700	8,633	10,140	11,500	11,500	-	11,500	1,360	13.4%
Total Parks & Cemeteries Division	309,747	285,779	286,532	293,458	295,908	295,908	-	295,908	2,450	0.8%

**Town of Weston
FY17 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 Board of Selectmen 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.

FY17 Departmental Goals

1. Improve the process of removing dead and diseased trees within the Town's rights-of-way.
2. Improve communication between the office staff, residents, and the Tree Warden.
3. Improve communications with NSTAR regarding tree trimming activities.
4. Implement a multi-year program to inventory and assess public shade trees using a certified arborist.

Staffing Levels	FY14 Funded	FY15 Funded	FY16 Funded	FY17 Requested
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: This budget is essentially level funded.

New Requests Recommended by Town Manager: A four year program to use a certified arborist to inventory and assess the Town's public shade trees is proposed, at a cost of \$25,000 per year.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY17 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY14	BUDGET FY15	ACTUAL FY15	BUDGET FY16	DEP REQ FY17	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Tree Warden										
Salaries	3,648	3,767	3,769	3,907	4,025	4,025	-	4,025	118	3.0%
sub-total Personal Service:	3,648	3,767	3,769	3,907	4,025	4,025	-	4,025	118	3.0%
Planting of Trees & Shrubs	-	1,585	440	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	51,794	76,540	72,383	76,540	76,540	76,540	25,000	101,540	25,000	32.7%
sub-total Expenses	51,794	78,125	72,823	78,125	78,125	78,125	25,000	103,125	25,000	32.0%
Total Tree Warden	55,442	81,892	76,593	82,032	82,150	82,150	25,000	107,150	25,118	30.6%