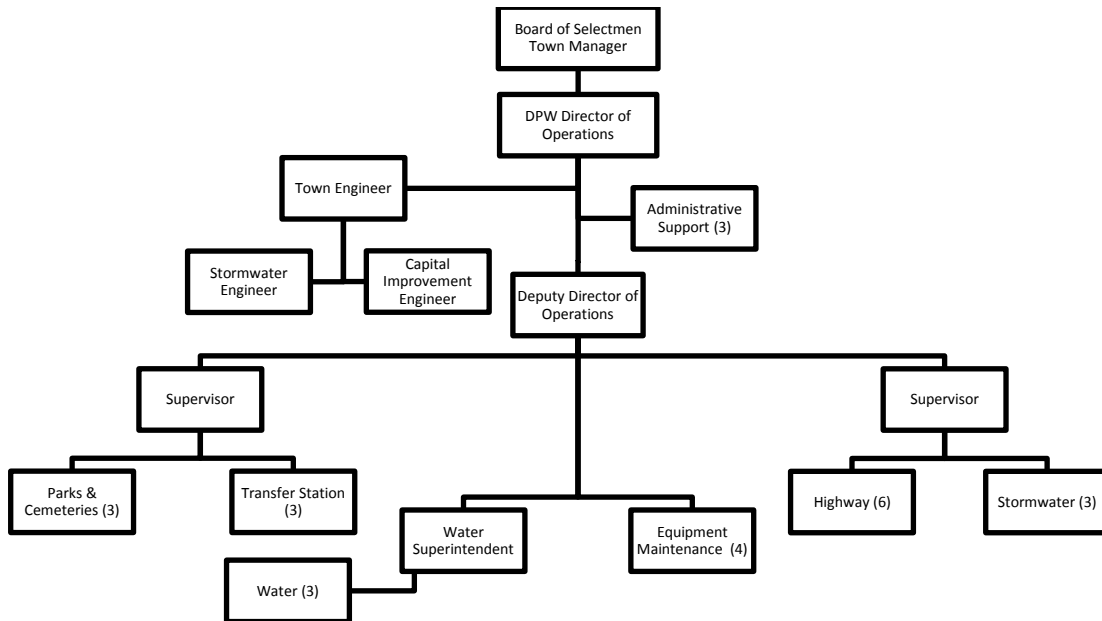


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	3,080,735	3,940,866	4,166,228	4,352,136	185,909	4.5%
Cemeteries	36,443	45,385	30,000	30,000	-	0.0%
Cemetery Trust Fund	35,000	35,000	35,000	35,000	-	0.0%
Solid Waste and Recycling	342,217	359,642	340,000	340,000	-	0.0%
Permits and Fees	53,120	20,913	16,500	16,500	-	0.0%
Water Charges (Enterprise Fund)	132,452	134,015	136,025	138,065	2,040	1.5%
Total	3,679,966	4,535,821	4,723,753	4,911,701	187,949	4.0%
Expenditures						
Salaries	1,817,975	1,844,727	2,040,243	2,064,104	23,862	1.2%
Expenses	1,037,101	1,111,686	1,215,110	1,214,197	(913)	-0.1%
Snow and Ice Control	448,422	691,592	252,900	252,900	-	0.0%
Traffic - Continuing Balance Accounts:						
Pedestrian Crossing Signal Projects+	6,745	-	-	-	-	-
Traffic/Sidewalk Comm Expenses+	781	25,638	15,000	25,000	10,000	66.7%
Kendal Green Parking +	3,000	-	-	-	-	-
Traffic Signal Design +	2,683	-	-	-	-	-
sub-total Traffic Cont Bal Accounts	13,209	25,638	15,000	25,000	10,000	66.7%
DPW Continuing Balance Accounts:						
Construction of Public Ways+	111,963	435,439	750,000	850,000	100,000	13.3%
Departmental Equipment+	158,092	-	245,000	255,000	10,000	4.1%
Sidewalk Maintenance+	40,533	350,917	120,000	165,000	45,000	37.5%
Stone Retaining Wall Repairs+	9,132	37,918	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	-	-	50,000	50,000	-	0.0%
Monitoring Groundwater-Landfill+	30,825	26,575	25,500	25,500	-	0.0%
Parks & Cemeteries+	12,715	11,327	-	-	-	-
sub-total DPW Cont Bal Accounts	363,260	862,177	1,200,500	1,355,500	155,000	12.9%
Total	3,679,966	4,535,821	4,723,753	4,911,701	187,949	4.0%

**Town of Weston
FY19 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.

FY19 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	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
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	0	0	1	1
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Office Clerk	1	1	1	1
Total FTE	7	7	8	8

Budget Recommendations

Level Services: There are small increases for drug & alcohol testing, printing and advertising and water, offset by decreases in conference and property damage claims. An additional \$4,000 is included for improved cleaning of the floors.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Administration, Traffic & Engineering</u>										
Salaries	558,943	572,229	576,097	660,870	671,026	671,026	-	671,026	10,156	1.5%
Overtime	541	-	-	-	-	-	-	-	-	-
Police Details	-	12,000	1,238	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	559,484	584,229	577,335	672,870	683,026	683,026	-	683,026	10,156	1.5%
<u>Administration</u>										
Repair/Maint-Office Equipment	-	500	302	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	1,786	1,400	2,355	1,400	1,700	1,700	-	1,700	300	21.4%
Professional & Consulting	-	-	119	-	-	-	-	-	-	-
Printing & Advertising	5,536	2,000	4,942	2,000	4,000	4,000	-	4,000	2,000	100.0%
Communications	15,710	14,175	14,043	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	672	1,500	1,394	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	396	150	150	150	-	150	-	0.0%
Forms	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	6,235	7,000	9,011	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	9,855	13,030	11,199	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	1,464	500	1,172	500	500	500	-	500	-	0.0%
First Aid	309	500	591	500	500	500	-	500	-	0.0%
In-State Travel	1,040	600	680	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,129	1,700	1,040	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	242	2,000	-	2,000	1,000	1,000	-	1,000	(1,000)	-50.0%
All Other Expense	7,385	1,000	18,060	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	7	800	53	800	500	500	-	500	(300)	-37.5%
sub-total Administration	52,566	49,700	66,552	49,700	50,700	50,700	-	50,700	1,000	2.0%
<u>Traffic - Continuing Balance Accounts</u>										
Traffic/Sidewalk Comm Expenses+	781	15,000	25,638	15,000	15,000	25,000	-	25,000	10,000	66.7%
Pedestrian Crossing Signal Projects+	6,745	-	-	-	-	-	-	-	-	-
Kendal Green Parking +	3,000	-	-	-	-	-	-	-	-	-
Traffic Signal Design +	2,683	-	-	-	-	-	-	-	-	-
sub-total Traffic-Cont Bal Accts	13,209	15,000	25,638	15,000	15,000	25,000	-	25,000	10,000	66.7%
<u>Physical Plant</u>										
Electricity	45,188	40,000	38,863	43,867	43,867	38,867	-	38,867	(5,000)	-11.4%
Natural Gas	25,946	32,000	37,639	29,000	30,000	30,000	-	30,000	1,000	3.4%
Water	2,479	2,500	1,955	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	32,496	29,000	32,590	29,000	33,000	33,000	-	33,000	4,000	13.8%
Comfort Supplies	366	1,200	5	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	2,452	2,000	2,903	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	108,928	106,700	113,956	107,567	112,567	107,567	-	107,567	-	0.0%
Total Admin, Traffic & Engineering	734,186	755,629	783,482	845,137	861,293	866,293	-	866,293	21,156	2.5%

**Town of Weston
FY19 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 in excess of 100 pieces of rolling stock. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

FY19 Departmental Goals

1. Continue to improve winter equipment readiness.
2. Improve bus maintenance protocols and/or practices.
3. Continue to improve Town vehicle care and upkeep by way of a preventive 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	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Mechanics	4	4	4	4
Part Time/Seasonal Help	0	0	<i>1 PT</i>	<i>1 PT</i>
Total FTE	4	4	4	4

Budget Recommendations

Level Services: This Division’s turnover in fiscal year resulted in 75% of the labor staff being replaced. There is a shift in budget from maintenance of Police vehicles to maintenance of School vehicles. Additional funds are included for shop supplies, to better reflect what is actually needed.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Equipment Maintenance</u>										
Salaries	233,477	236,323	237,296	240,120	238,773	238,773	-	238,773	(1,347)	-0.6%
Overtime	20,018	35,047	19,388	35,047	35,047	35,047	-	35,047	-	0.0%
Temp/Seasonal	-	-	-	11,184	11,184	11,184	-	11,184	-	0.0%
Sub-total Personal Services	253,495	271,370	256,683	286,351	285,004	285,004	-	285,004	(1,347)	-0.5%
<u>Vehicle Repair & Maintenance</u>										
Repair/Maint-School	66,467	70,000	60,123	70,000	80,000	80,000	-	80,000	10,000	14.3%
Repair/Maint-Police	15,178	38,000	16,330	38,000	38,000	28,000	-	28,000	(10,000)	-26.3%
Repair/Maint-Animal Control	645	1,000	205	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	91,059	100,000	100,007	100,000	100,000	100,000	-	100,000	-	0.0%
Repair-Small Equipment	4,081	3,000	3,887	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	16,348	40,000	20,939	38,600	38,600	38,600	-	38,600	-	0.0%
Diesel Oil	54,958	26,600	35,256	40,000	40,000	40,000	-	40,000	-	0.0%
Motor Oil	11,142	15,000	9,038	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	13,325	21,000	11,288	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	6,450	6,000	6,660	6,000	6,000	6,000	-	6,000	-	0.0%
sub-total Vehicle Repair/Maint	279,653	323,100	263,732	335,100	345,100	335,100	-	335,100	-	0.0%
<u>Shop Supplies</u>										
Painting	-	2,000	-	2,000	2,000	1,000	-	1,000	(1,000)	-50.0%
Tools	5,966	10,000	7,770	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	9,878	3,000	10,492	3,000	3,000	7,000	-	7,000	4,000	133.3%
Hardware	3,263	7,000	7,934	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	335	900	266	900	900	900	-	900	-	0.0%
Extinguishers	-	350	-	350	350	350	-	350	-	0.0%
Welding	1,320	4,000	1,479	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	20,762	27,250	27,940	27,250	27,250	30,250	-	30,250	3,000	11.0%
<u>Equipment-Continuing Balance Accounts</u>										
Departmental Equipment+	158,092	245,000	-	245,000	255,000	255,000	-	255,000	10,000	4.1%
sub-total Cont Bal Accts	158,092	245,000	-	245,000	255,000	255,000	-	255,000	10,000	4.1%
Total Equipment Maintenance	712,003	866,720	548,356	893,701	912,354	905,354	-	905,354	11,653	1.3%

**Town of Weston
FY19 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.

FY19 Departmental Goals

1. Continue to improve the scheduling of traffic markings while eliminating the related complaints and improving safety by developing 3 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	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
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: The amount budgeted for snow removal has been historically underfunded; however, the Reserve Policy calls for the use of unused levy capacity to fund snow and ice deficits. An additional \$45,000 is included for sidewalk maintenance to reconstruct a well used sidewalk on Wellesley Street.

New Requests Recommended by Town Manager: An additional \$100,000 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 more than \$1.5 million per year to maintain current conditions, but not necessarily catch up. Assuming the same level of Chapter 90 funding from the Commonwealth in FY19, this will increase the Town’s overall funding to about 89% of that amount.

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Highway Division Salaries										
Salaries	338,659	388,887	395,063	397,518	408,530	408,530	-	408,530	11,012	2.8%
Overtime	27,238	20,000	30,672	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	3,768	6,000	7,098	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	1,453	2,500	1,405	2,500	2,000	2,000	-	2,000	(500)	-20.0%
Police Details	13,162	24,000	9,736	24,000	24,000	24,000	-	24,000	-	0.0%
Sub-total Personal Services	384,279	441,387	443,974	450,018	460,530	460,530	-	460,530	10,512	2.3%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	-	-	10,574	-	-	-	-	-	-	-
Rent-Equipment	-	500	-	500	500	500	-	500	-	0.0%
Markings	12,152	32,000	2,831	32,000	32,000	32,000	-	32,000	-	0.0%
Tools	4,927	3,500	3,201	3,500	3,500	3,500	-	3,500	-	0.0%
Signs	7,284	8,500	8,689	8,500	9,000	9,000	-	9,000	500	5.9%
Fence Supplies	2,148	4,000	1,456	4,000	3,000	3,000	-	3,000	(1,000)	-25.0%
Cleaning Supplies	11	1,000	459	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	1,460	500	1,658	500	500	500	-	500	-	0.0%
Traffic Paint	5,017	1,600	22	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	31,946	60,000	52,082	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	790	1,700	800	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	14,400	15,750	13,549	15,655	15,655	15,655	-	15,655	-	0.0%
	20	-	-	-	-	-	-	-	-	-
sub-total Street Maintenance	80,154	129,050	95,321	128,955	128,455	128,455	-	128,455	(500)	-0.4%
Street Lighting	36,737	40,000	33,486	38,805	38,805	38,805	-	38,805	-	0.0%
Snow & Ice Removal										
Compensation - Snow & Ice Control	99,076	83,800	160,284	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	17,432	23,250	8,524	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	141,526	29,500	260,151	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	1,990	2,350	4,577	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	188,398	114,000	258,057	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	448,422	252,900	691,592	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	111,963	650,000	435,439	750,000	850,000	750,000	100,000	850,000	100,000	13.3%
Sidewalk Maintenance+	40,533	110,000	350,917	120,000	165,000	165,000	-	165,000	45,000	37.5%
Stone Retaining Wall Repairs+	9,132	10,000	37,918	10,000	10,000	10,000	-	10,000	-	0.0%
Guard Rail Rehab. Program+	-	50,000	-	50,000	50,000	50,000	-	50,000	-	0.0%
Town Center Planning +	20,126	-	-	-	-	-	-	-	-	-
sub-total Cont Bal Accts	181,754	820,000	824,275	930,000	1,075,000	975,000	100,000	1,075,000	145,000	15.6%
Total Highways	1,131,345	1,683,337	2,088,648	1,800,678	1,955,690	1,855,690	100,000	1,955,690	155,012	8.6%

**Town of Weston
FY19 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. The work of this division is the implementation of a Stormwater Management Plan, mandated by federal law, requiring the DPW to institute a number of “best management” practices regarding source identification, public education, and bylaws to manage stormwater flow in town. Funding for this ongoing work is included in this budget and in portions of the capital budget.

FY19 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	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
Total FTE	3	3	3	3

Budget Recommendations

Level Services: The only increase in this budget is for salaries and the cost of police details.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Stormwater Division Salaries</u>										
Salaries	164,092	162,319	106,375	155,483	164,043	164,043	-	164,043	8,560	5.5%
Overtime	498	5,570	1,094	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	527	2,000	459	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	4,710	4,000	9,610	4,000	5,000	5,000	-	5,000	1,000	25.0%
Sub-total Personal Services	169,827	173,889	117,539	167,053	176,613	176,613	-	176,613	9,560	30.5%
<u>Stormwater Management</u>										
Consulting & Professional Services	-	8,350	525	8,350	5,000	5,000	-	5,000	(3,350)	-40.1%
Tools	738	2,500	1,605	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	192	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	-	1,000	21	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	51,723	66,700	82,570	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	52,460	82,750	84,913	82,750	79,400	79,400	-	79,400	(3,350)	-4.0%
Total Stormwater Management	222,287	256,639	202,452	249,803	256,013	256,013	-	256,013	6,210	2.5%

**Town of Weston
FY19 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.

FY19 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 through clearer signage, education of the public, etc., and seek increased revenue for recyclables.
5. Continue aggressive permit/sticker checking at access to transfer station.
6. Continue efforts to reduce the number of hauls during the fiscal year.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: Due to decreased waste being disposed of, the amount for tipping charges is reduced, although in July 2019 there will be an adjustment to the tipping fees based on the consumer price index. The budget for disposing of recyclables is increased based on the actual cost.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Solid Waste & Recycling Division Salaries</u>										
Salaries	170,080	172,427	165,128	176,163	179,663	179,663	-	179,663	3,500	2.0%
Overtime	19,595	20,000	21,459	13,800	10,300	10,300	-	10,300	(3,500)	-25.4%
Sub-total Personal Services	189,675	192,427	186,587	189,963	189,963	189,963	-	189,963	(0)	0.0%
<u>Solid Waste Disposal</u>										
Electricity	9,257	8,750	9,416	8,263	9,400	10,000	-	10,000	1,737	21.0%
Water	1,023	1,200	1,273	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	12,107	10,000	20,125	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,910	26,000	24,303	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	107,158	142,500	114,228	142,500	142,500	135,000	-	135,000	(7,500)	-5.3%
Waste Transportation	37,072	45,000	39,290	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	23,236	20,000	23,466	20,000	24,000	24,000	-	24,000	4,000	20.0%
Recycling Transportation	22,944	17,500	11,423	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	39,418	29,545	20,813	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	9,155	13,000	10,359	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	8,422	2,000	5,761	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	294,703	315,495	280,457	315,008	320,145	313,245	-	313,245	(1,763)	-0.6%
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>										
Monitoring Groundwater-Landfill+	30,825	25,500	26,575	25,500	25,500	25,500	-	25,500	-	0.0%
sub-total Cont Bal Accts	30,825	25,500	26,575	25,500	25,500	25,500	-	25,500	-	0.0%
Total Recycling & Solid Waste	515,203	533,422	493,619	530,471	535,608	528,708	-	528,708	(1,763)	-0.3%

**Town of Weston
FY19 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.

FY19 Departmental Goals

1. Complete work under phase one of funding for headstone restoration at Farmer’s Burial Ground, temporary shoring of tombs, rehabilitation of stone walls, restoration of iron gate, and design permanent repairs to tombs.
2. Continue to work on headstone restoration at Farmers Burial Ground and Central Cemetery under proposed phase two.
3. Continue to map Linwood Cemetery including street names and cemetery plots.
4. 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, Josiah Tavern/Old Library, Fire Stations, Newton at Route 30, DPW, Police Station, etc.
5. Continue island planting program and beautification of Town green spaces.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
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: This budget is reduced because of employee turnover. Additional funds are included for part-time summer help to assist in the busy season.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	241,442	244,461	238,337	252,684	241,547	241,547	-	241,547	(11,137)	-4.4%
Overtime	15,740	15,000	20,090	15,000	15,000	15,000	-	15,000	-	0.0%
Temp/Seasonal	-	-	-	-	6,000	6,000	-	6,000	6,000	100.0%
Out of Dept Salaries	-	2,032	-	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	257,182	261,493	258,427	269,716	264,579	264,579	-	264,579	(5,137)	-1.9%
<u>Parks & Cemeteries Division</u>										
Water	1,466	1,000	12,941	1,000	1,500	1,500	-	1,500	500	50.0%
Landscape Design	855	500	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	6,741	6,300	4,311	6,300	6,300	6,300	-	6,300	-	0.0%
Power Tools	422	600	7,651	600	600	600	-	600	-	0.0%
Hand Tools	790	800	240	800	800	800	-	800	-	0.0%
Loam	-	250	905	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	3,444	4,000	3,688	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	2,990	2,000	1,126	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	441	500	-	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,386	3,500	5,015	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	1,798	1,000	1,331	1,000	1,200	1,200	-	1,200	200	20.0%
Protective/Work Clothing	517	900	634	900	900	900	-	900	-	0.0%
Equipment	4,317	5,500	4,457	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	27,166	26,850	42,300	26,850	27,550	27,550	-	27,550	700	2.6%
<u>Parks & Cemeteries-Cont Bal Accts</u>										
Improve/Develop Cemetery Land+	2,581	-	-	-	-	-	-	-	-	-
Equipment+	10,134	11,500	11,327	-	-	-	-	-	-	-
sub-total Cont Bal Accts	12,715	11,500	11,327	-	-	-	-	-	-	-
Total Parks & Cemeteries Division	297,064	299,843	312,055	296,566	292,129	292,129	-	292,129	(4,437)	-1.5%

**Town of Weston
FY19 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.

FY19 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. Continue efforts with Inventory, Assessment, and Recommendation of public trees.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: This budget is essentially level funded. Funds are included for the second year of a town-wide tree inventory.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Tree Warden</u>										
Salaries	4,034	4,085	4,182	4,272	4,389	4,389	-	4,389	117	2.7%
sub-total Personal Service:	4,034	4,085	4,182	4,272	4,389	4,389	-	4,389	117	2.7%
Planting of Trees & Shrubs	956	1,585	1,505	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	83,016	101,540	101,523	101,540	101,540	101,540		101,540	-	0.0%
sub-total Expenses	83,972	103,125	103,028	103,125	103,125	103,125	-	103,125	-	0.0%
Total Tree Warden	88,006	107,210	107,210	107,397	107,514	107,514	-	107,514	117	0.1%