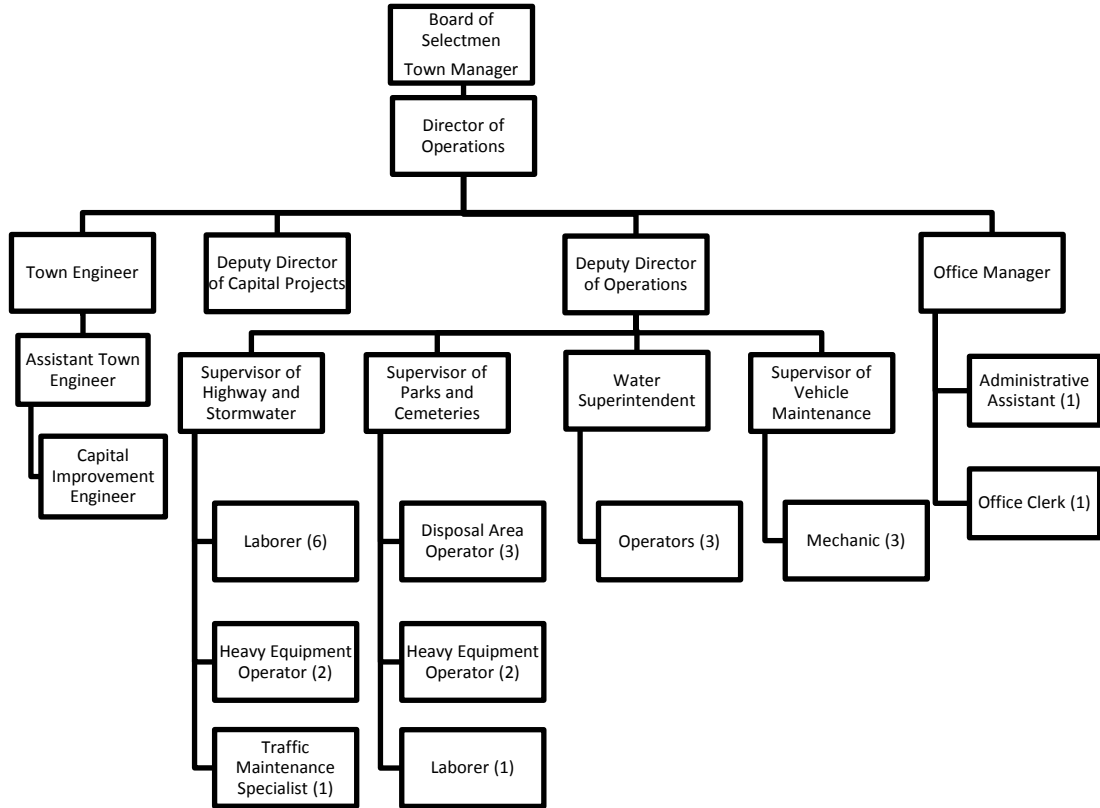


TOWN OF WESTON
FY20 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS



	Actual FY17	Actual FY18	Budget FY19	Town Manager Recommended FY20 Budget	FY19 to FY20 \$ Change	% Change
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	3,940,866	5,027,308	4,734,593	5,756,675	1,022,082	21.6%
Cemeteries	45,385	44,793	30,000	30,000	-	0.0%
Cemetery Trust Fund	35,000	35,000	60,000	60,000	-	0.0%
Solid Waste and Recycling	359,642	388,525	340,000	340,000	-	0.0%
Permits and Fees	20,913	18,515	16,500	16,500	-	0.0%
Water Charges (Enterprise Fund)	134,015	146,618	147,165	149,372	2,207	1.5%
Total	4,535,821	5,660,758	5,328,258	6,352,547	1,024,290	19.2%
Expenditures						
Salaries	1,844,727	2,036,315	2,080,661	2,253,500	172,840	8.3%
Expenses	1,111,686	1,214,796	1,214,197	1,319,647	105,450	8.7%
Snow and Ice Control	691,592	784,665	252,900	252,900	-	0.0%
Traffic - Continuing Balance Accounts:						
Pedestrian Crossing Signal Projects+	-	9,995	-	-	-	-
Traffic/Sidewalk Comm Expenses+	25,638	15,628	25,000	25,000	-	0.0%
Kendal Green Parking +	-	817	-	-	-	-
Traffic Signal Design +	-	-	-	-	-	-
sub-total Traffic Cont Bal Accounts	25,638	26,440	25,000	25,000	-	0.0%
DPW Continuing Balance Accounts:						
Construction of Public Ways+	435,439	1,366,245	1,250,000	1,750,000	500,000	40.0%
Departmental Equipment+	-	50,912	255,000	416,000	161,000	63.1%
Sidewalk Maintenance+	350,917	79,478	165,000	250,000	85,000	51.5%
Stone Retaining Wall Repairs+	37,918	15,355	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	-	78,477	50,000	50,000	-	0.0%
Monitoring Groundwater-Landfill+	26,575	8,075	25,500	25,500	-	0.0%
Parks & Cemeteries+	11,327	-	-	-	-	-
sub-total DPW Cont Bal Accounts	862,177	1,598,541	1,755,500	2,501,500	746,000	42.5%
Total	4,535,821	5,660,758	5,328,258	6,352,547	1,024,290	19.2%

**Town of Weston
FY20 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.

FY20 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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 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	0	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	0	0	1
Total FTE	7	8	8	9

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: A Deputy Director of Project Management position with an annual salary of \$120,000 was recommended for FY20.

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEPT REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Administration, Traffic & Engineering										
Salaries	576,097	668,609	651,736	687,583	831,935	711,935	120,000	831,935	144,352	21.0%
Overtime	-	-	51	-	-	-	-	-	-	-
Police Details	1,238	12,000	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	577,335	680,609	651,787	699,583	843,935	723,935	120,000	843,935	144,352	20.6%
Administration										
Repair/Maint-Office Equipment	302	500	-	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	2,355	1,400	1,854	1,700	1,700	1,700	-	1,700	-	0.0%
Professional & Consulting	119	-	-	-	-	-	-	-	-	-
Printing & Advertising	4,942	2,000	5,468	4,000	4,000	4,000	-	4,000	-	0.0%
Communications	14,043	14,175	14,397	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	1,394	1,500	824	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	396	150	222	150	150	150	-	150	-	0.0%
Forms	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	9,011	7,000	7,236	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	11,199	13,030	12,869	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	1,172	500	2,485	500	500	500	-	500	-	0.0%
First Aid	591	500	-	500	500	500	-	500	-	0.0%
In-State Travel	680	600	716	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,040	1,700	1,636	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	-	2,000	1,765	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expense	18,060	1,000	7,907	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	53	800	2,181	500	500	500	-	500	-	0.0%
sub-total Administration	66,552	49,700	60,754	50,700	50,700	50,700	-	50,700	-	0.0%
Traffic - Continuing Balance Accounts										
Traffic/Sidewalk Comm Expenses+	25,638	15,000	15,628	25,000	25,000	25,000	-	25,000	-	0.0%
Pedestrian Crossing Signal Projects+	-	-	9,995	-	-	-	-	-	-	-
Kendal Green Parking +	-	-	817	-	-	-	-	-	-	-
Traffic Signal Design +	-	-	-	-	-	-	-	-	-	-
sub-total Traffic-Cont Bal Accts	25,638	15,000	26,440	25,000	25,000	25,000	-	25,000	-	0.0%
Physical Plant										
Electricity	38,863	43,867	36,480	38,867	43,867	43,867	-	43,867	5,000	12.9%
Natural Gas	37,639	29,000	36,435	30,000	30,000	30,000	-	30,000	-	0.0%
Water	1,955	2,500	729	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	32,590	29,000	27,126	33,000	33,000	33,000	-	33,000	-	0.0%
Comfort Supplies	5	1,200	823	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	2,903	2,000	1,351	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	113,956	107,567	102,943	107,567	112,567	112,567	-	112,567	5,000	4.6%
Total Admin, Traffic & Engineering	783,482	852,876	841,924	882,850	1,032,202	912,202	120,000	1,032,202	149,352	16.9%

**Town of Weston
FY20 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.

FY20 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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Mechanics	4	4	4	4
Part Time/Seasonal Help	0	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>
Total FTE	4	4	4	4

Budget Recommendations

Level Services: This is a level service budget. Line item for gasoline and diesel oil remained the same for fiscal year 2020 as it was for fiscal year 2019. Note that we have request that a sidewalk plow equipment augment our normal equipment requests to improve our sidewalk plowing operations.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY16	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
							LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Equipment Maintenance											
Salaries	233,477	237,296	240,120	234,137	238,773	251,436	251,436	-	251,436	12,663	5.3%
Overtime	20,018	19,388	35,047	29,860	35,047	35,047	35,047	-	35,047	-	0.0%
Temp/Seasonal	-	-	11,184	9,708	11,184	11,184	11,184	-	11,184	-	0.0%
Sub-total Personal Services	253,495	256,683	286,351	273,706	285,004	297,667	297,667	-	297,667	12,663	4.4%
Vehicle Repair & Maintenance											
Repair/Maint-School	66,467	60,123	70,000	137,219	80,000	80,000	80,000	-	80,000	-	0.0%
Repair/Maint-Police	15,178	16,330	38,000	11,670	28,000	38,000	38,000	-	38,000	10,000	35.7%
Repair/Maint-Animal Control	645	205	1,000	23	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	91,059	100,007	100,000	99,554	100,000	100,000	100,000	-	100,000	-	0.0%
Repair-Small Equipment	4,081	3,887	3,000	140	3,000	3,000	3,000	-	3,000	-	0.0%
Maintenance-Wash Bay	-	-	-	-	-	2,100	2,100	-	2,100	2,100	-
Gasoline	16,348	20,939	38,600	24,615	38,600	38,600	38,600	-	38,600	-	0.0%
Diesel Oil	54,958	35,256	40,000	53,608	40,000	40,000	40,000	-	40,000	-	0.0%
Motor Oil	11,142	9,038	15,000	17,717	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	13,325	11,288	21,000	7,831	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	6,660	6,000	6,635	6,000	6,000	6,000	-	6,000	-	0.0%
sub-total Vehicle Repair/Maint	279,653	263,732	335,100	359,012	335,100	347,200	347,200	-	347,200	12,100	3.6%
Shop Supplies											
Painting	-	-	2,000	-	1,000	2,000	2,000	-	2,000	1,000	100.0%
Tools	5,966	7,770	10,000	9,502	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	9,878	10,492	3,000	9,760	7,000	3,000	3,000	-	3,000	(4,000)	-57.1%
Hardware	3,263	7,934	7,000	4,842	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	335	266	900	-	900	900	900	-	900	-	0.0%
Extinguishers	-	-	350	-	350	350	350	-	350	-	0.0%
Welding	1,320	1,479	4,000	2,068	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	20,762	27,940	27,250	26,172	30,250	27,250	27,250	-	27,250	(3,000)	-9.9%
Equipment-Continuing Balance Accounts											
Departmental Equipment+	158,092	-	245,000	50,912	255,000	416,000	416,000	-	416,000	161,000	63.1%
sub-total Cont Bal Accts	158,092	-	245,000	50,912	255,000	416,000	416,000	-	416,000	161,000	63.1%
Total Equipment Maintenance	712,003	548,356	893,701	709,802	905,354	1,088,117	1,088,117	-	1,088,117	182,763	20.2%

**Town of Weston
FY20 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.

FY20 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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 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: This is a level service budget. 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. We have developed a more formal program (4 year program) relating to pavement markings which results in the request for additional funding under this line item (increase \$28,000). The \$1,150,000 and \$85,000 increase in the highway and sidewalk continuing balance account reflects the department's continuing efforts to improve pavement and sidewalk conditions.

New Requests Recommended by Town Manager: \$500,000 was recommended for continued roadway maintenance.

New Requests Not Recommended by Town Manager: None

Town of Weston
FY20 Town Manager's Proposed Budget

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Highway Division Salaries										
Salaries	395,063	397,518	403,523	408,530	419,096	419,096	-	419,096	10,566	2.6%
Overtime	30,672	20,000	42,931	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	7,098	6,000	7,332	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	1,405	2,500	3,691	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	9,736	24,000	58,725	24,000	24,000	24,000	-	24,000	-	0.0%
Sub-total Personal Services	443,974	450,018	516,202	460,530	471,096	471,096	-	471,096	10,566	2.3%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	10,574	-	9,013	-	-	-	-	-	-	-
Rent-Equipment	-	500	-	500	500	500	-	500	-	0.0%
Markings	2,831	32,000	41,739	32,000	60,000	60,000	-	60,000	28,000	87.5%
Tools	3,201	3,500	2,999	3,500	3,500	3,500	-	3,500	-	0.0%
Signs	8,689	8,500	7,226	9,000	9,000	9,000	-	9,000	-	0.0%
Fence Supplies	1,456	4,000	1,600	3,000	3,000	3,000	-	3,000	-	0.0%
Cleaning Supplies	459	1,000	194	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	1,658	500	336	500	500	500	-	500	-	0.0%
Traffic Paint	22	1,600	7,924	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	52,082	60,000	57,790	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	800	1,700	746	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	13,549	15,655	8,010	15,655	15,655	15,655	-	15,655	-	0.0%
Storm Drain Maintenance	-	-	330	-	-	-	-	-	-	-
Roadside Operational Plan	-	-	-	-	8,350	8,350	-	8,350	8,350	-
sub-total Street Maintenance	95,321	128,955	137,906	128,455	164,805	164,805	-	164,805	36,350	28.3%
Street Lighting	33,486	38,805	34,516	38,805	38,805	38,805	-	38,805	-	0.0%
Snow & Ice Removal										
Compensation - Snow & Ice Control	160,284	272,800	189,253	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	8,524	23,250	45,481	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	260,151	372,500	334,624	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	4,577	2,350	24,753	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	258,057	114,000	190,555	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	691,592	784,900	784,665	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	435,439	750,000	1,366,245	1,250,000	2,000,000	1,250,000	500,000	1,750,000	500,000	40.0%
Sidewalk Maintenance+	350,917	120,000	79,478	165,000	250,000	250,000	-	250,000	85,000	51.5%
Stone Retaining Wall Repairs+	37,918	10,000	15,355	10,000	10,000	10,000	-	10,000	-	0.0%
Guard Rail Rehab. Program+	-	50,000	78,477	50,000	50,000	50,000	-	50,000	-	0.0%
Town Center Planning +	-	-	-	-	-	-	-	-	-	-
sub-total Cont Bal Accts	824,275	930,000	1,539,554	1,475,000	2,310,000	1,560,000	500,000	2,060,000	585,000	39.7%
Total Highways	2,088,648	2,332,678	3,012,843	2,355,690	3,237,606	2,487,606	500,000	2,987,606	631,916	26.8%

**Town of Weston
FY20 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.

FY20 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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
Total FTE	3	3	3	3

Budget Recommendations

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: \$47,500 was recommended for engineering stormwater permitting compliance.

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Stormwater Division Salaries</u>										
Salaries	106,375	155,483	135,430	164,043	166,313	166,313	-	166,313	2,270	1.4%
Overtime	1,094	5,570	2,844	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	459	2,000	807	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	9,610	4,000	11,200	5,000	5,000	5,000	-	5,000	-	0.0%
Sub-total Personal Services	117,539	167,053	150,282	176,613	178,883	178,883	-	178,883	2,270	1.3%
<u>Stormwater Management</u>										
Consulting & Professional Services	525	8,350	-	5,000	5,000	5,000	-	5,000	-	0.0%
Tools	1,605	2,500	2,215	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	192	1,700	-	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	21	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	82,570	66,700	47,141	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	84,913	82,750	49,356	79,400	79,400	79,400	-	79,400	-	0.0%
<u>Stormwater-Continuing Balance Accounts</u>										
Stormwater Permitting Compliance					47,500	-	47,500	47,500	47,500	-
Total Stormwater Management	202,452	249,803	199,638	256,013	305,783	258,283	47,500	305,783	49,770	19.4%

**Town of Weston
FY20 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 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.

Staffing Levels	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: This is a level service budget. July 2019 there will be an adjustment to the tipping fees based on the consumer price index. Also on July 1, 2019, there will be a new hauling contract for waste transportation.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Solid Waste & Recycling Division Salaries</u>										
Salaries	165,128	176,163	183,716	179,663	180,205	180,205	-	180,205	542	0.3%
Overtime	21,459	13,800	3,152	10,300	10,300	10,300	-	10,300	-	0.0%
Sub-total Personal Services	186,587	189,963	186,868	189,963	190,505	190,505	-	190,505	542	0.3%
<u>Solid Waste Disposal</u>										
Electricity	9,416	8,263	10,018	10,000	10,000	10,000	-	10,000	-	0.0%
Water	1,273	1,200	498	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	20,125	10,000	3,804	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,303	26,000	24,000	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	114,228	142,500	106,255	135,000	142,500	142,500	-	142,500	7,500	5.6%
Waste Transportation	39,290	45,000	27,740	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	23,466	20,000	21,444	24,000	24,000	24,000	-	24,000	-	0.0%
Recycling Transportation	11,423	17,500	12,904	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	20,813	29,545	43,442	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	10,359	13,000	14,872	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	5,761	2,000	5,415	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	280,457	315,008	270,393	313,245	320,745	320,745	-	320,745	7,500	2.4%
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>										
Monitoring Groundwater-Landfill+	26,575	25,500	8,075	25,500	25,500	25,500	-	25,500	-	0.0%
sub-total Cont Bal Accts	26,575	25,500	8,075	25,500	25,500	25,500	-	25,500	-	0.0%
Total Recycling & Solid Waste	493,619	530,471	465,336	528,708	536,750	536,750	-	536,750	8,042	1.5%

**Town of Weston
FY20 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.

FY20 Departmental Goals

1. Complete work under appropriation number 2 funding for headstone restoration at Farmer’s Burial Ground and Central Cemetery, conduct permanent repairs to 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 appropriation number 2.
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, Jones House/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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 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: This is a level service budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	Budget FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	238,337	252,684	230,110	241,547	243,726	243,726	-	243,726	2,179	0.9%
Overtime	20,090	15,000	22,146	15,000	15,000	15,000	-	15,000	-	0.0%
Temp/Seasonal	-	-	768	6,000	6,000	6,000	-	6,000	-	0.0%
Out of Dept Salaries	-	2,032	74	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	258,427	269,716	253,098	264,579	266,758	266,758	-	266,758	2,179	0.8%
<u>Parks & Cemeteries Division</u>										
Water	12,941	1,000	1,177	1,500	1,500	1,500	-	1,500	-	0.0%
Landscape Design	-	500	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	4,311	6,300	2,845	6,300	6,300	6,300	-	6,300	-	0.0%
Power Tools	7,651	600	163	600	600	600	-	600	-	0.0%
Hand Tools	240	800	1,722	800	800	800	-	800	-	0.0%
Loam	905	250	-	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	3,688	4,000	4,945	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	1,126	2,000	1,601	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	-	500	1,060	500	500	500	-	500	-	0.0%
Cemetery Supplies	5,015	3,500	3,505	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	1,331	1,000	-	1,200	1,200	1,200	-	1,200	-	0.0%
Protective/Work Clothing	634	900	708	900	900	900	-	900	-	0.0%
Equipment	4,457	5,500	5,600	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	42,300	26,850	23,326	27,550	27,550	27,550	-	27,550	-	0.0%
<u>Parks & Cemeteries-Cont Bal Accts</u>										
Improve/Develop Cemetery Land+	-	-	-	-	-	-	-	-	-	-
Equipment+	11,327	-	-	-	-	-	-	-	-	-
sub-total Cont Bal Accts	11,327	-	-	-	-	-	-	-	-	-
Total Parks & Cemeteries Division	312,055	296,566	276,423	292,129	294,308	294,308	-	294,308	2,179	0.7%

**Town of Weston
FY20 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.

FY20 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	FY17 Funded	FY18 Funded	FY19 Funded	FY20 Recommended
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY17	BUDGET FY18	ACTUAL FY18	BUDGET FY19	DEP REQ FY20	TOWN MANAGER'S RECOMMENDATION			FY19 to FY20	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Tree Warden</u>										
Salaries	4,182	4,272	4,372	4,389	4,656	4,656	-	4,656	267	6.1%
sub-total Personal Service:	4,182	4,272	4,372	4,389	4,656	4,656	-	4,656	267	6.1%
Planting of Trees & Shrubs	1,505	1,585	-	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	101,523	101,540	150,419	101,540	101,540	101,540		101,540	-	0.0%
sub-total Expenses	103,028	103,125	150,419	103,125	103,125	103,125	-	103,125	-	0.0%
Total Tree Warden	107,210	107,397	154,791	107,514	107,781	107,781	-	107,781	267	0.2%