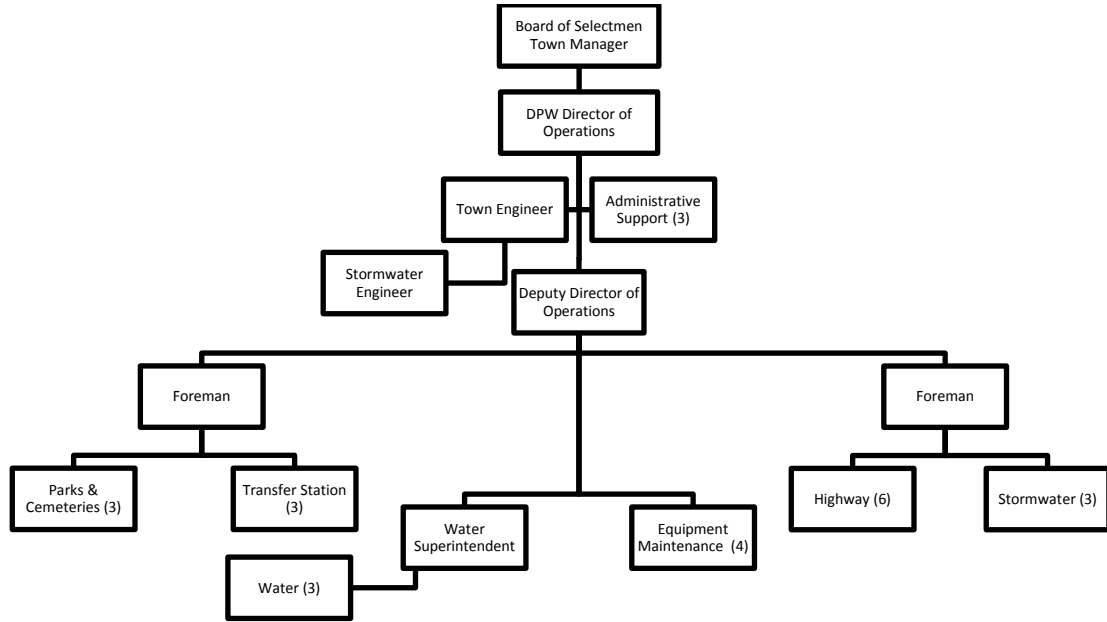


**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY13	Actual FY14	Budget FY15	TOWN MANAGER RECOMMENDED FY16 BUDGET	\$ Change	% Change
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	3,471,851	3,743,032	3,558,189	3,701,672	143,483	4.0%
Cemeteries	40,165	20,820	30,000	20,000	(10,000)	-33.3%
Cemetery Trust Fund	35,000	35,000	35,000	35,000	-	0.0%
Solid Waste and Recycling	359,353	354,262	355,000	350,000	(5,000)	-1.4%
Permits and Fees	21,000	46,730	21,025	35,325	14,300	68.0%
Water Charges (Enterprise Fund)	119,841	126,796	128,824	128,824	-	0.0%
Total	4,047,210	4,326,640	4,128,038	4,270,821	142,783	3.5%
Expenditures						
Salaries	1,711,546	1,802,340	1,872,293	1,904,061	31,768	1.7%
Expenses	1,103,726	1,140,025	1,245,470	1,239,020	(6,450)	-0.5%
Snow and Ice Control	542,810	710,275	252,900	252,900	-	0.0%
Traffic - Continuing Balance Accounts:						
Case Corner Roundabout Design+	33,870	-	-	-	-	
Wellesley/Brown Intersection+	16,436	-	-	-	-	
Pedestrian Crossing Signal Projects+	-	-	50,000	14,200	(35,800)	-71.6%
Traffic/Sidewalk Comm Expenses+	-	-	15,000	15,000	-	0.0%
Boston Post Road - Rt 20+	30,000	-	-	-	-	
HS/MS Traffic Study+	30,000	-	-	-	-	
Traffic Signal Design +	-	18,242	-	-	-	
sub-total Traffic Cont Bal Accounts	110,306	18,242	65,000	29,200	(35,800)	-55.1%
DPW Continuing Balance Accounts:						
Construction of Public Ways+	243,730	295,262	300,000	400,000	100,000	33.3%
Departmental Equipment+	81,384	-	182,000	240,000	58,000	31.9%
Sidewalk Maintenance+	133,843	132,022	120,000	110,000	(10,000)	-8.3%
Stone Retaining Wall Repairs+	13,195	-	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	50,000	51,500	50,000	50,000	-	0.0%
Access to 40 Acre Field+	-	149	-	-	-	
Transfer Station Bridge Replacement+	33,545	110,000	-	-	-	
Monitoring Groundwater-Landfill+	21,525	21,825	21,675	25,500	3,825	17.6%
Parks & Cemeteries+	1,601	45,000	8,700	10,140	1,440	16.6%
sub-total DPW Cont Bal Accounts	578,822	655,758	692,375	845,640	153,265	22.1%
Total	4,047,210	4,326,640	4,128,038	4,270,821	142,783	3.5%

**Town of Weston
FY16 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.

FY16 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.
3. Improve the operation, management and structure of all divisions.
4. Improve complaint tracking, employee training and customer service.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 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
Custodian - Part Time	0	0	0	0
Stormwater Engineer	0.5	1	1	1
GIS Coordinator/Engineering Asst.	1	0	0	0
Total FTE	7.5	7	7	7

Budget Recommendations

Level Services: Replacement of the emergency vehicle traffic control signal at Ash Street and Route 30 is being explored by the Traffic & Sidewalk Committee. \$14,200 is included for planning and conceptual engineering services to evaluate the options, which include a pedestrian crossing signal or full traffic control signal.

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 FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Administration, Traffic & Engineering										
Salaries	543,935	557,334	570,998	551,057	557,437	557,437	-	557,437	6,380	1.2%
Overtime	-	-	294	-	-	-	-	-	-	-
Police Details	-	12,000	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	543,935	569,334	571,292	563,057	569,437	569,437	-	569,437	6,380	1.1%
Administration										
Repair/Maint-Office Equipment	-	500	240	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	1,397	1,400	912	1,400	1,400	1,400	-	1,400	-	0.0%
Professional & Consulting	-	-	491	-	-	-	-	-	-	-
Printing & Advertising	3,018	2,000	3,897	2,000	2,000	2,000	-	2,000	-	0.0%
Communications	13,904	14,175	14,965	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	664	1,500	745	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	273	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	6,907	7,000	8,198	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	10,893	13,030	9,336	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	496	500	865	500	500	500	-	500	-	0.0%
First Aid	185	500	308	500	500	500	-	500	-	0.0%
In-State Travel	613	600	650	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,741	1,700	1,143	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	879	2,000	655	2,000	2,000	2,000	-	2,000	-	0.0%
All Other Expense	798	1,000	453	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	586	800	576	800	800	800	-	800	-	0.0%
sub-total Administration	43,549	49,700	44,630	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	-	0.0%
Pedestrian Crossing Signal Projects+	-	-	-	50,000	14,200	14,200	-	14,200	(35,800)	-71.6%
Case Corner Roundabout Design+	33,870	-	-	-	-	-	-	-	-	-
Wellesley/Brown Intersection+	16,436	-	-	-	-	-	-	-	-	-
Boston Post Road - Rt 20+	30,000	-	-	-	-	-	-	-	-	-
HS/MS Traffic Study+	30,000	-	-	-	-	-	-	-	-	-
Kendal Green Parking +	-	25,000	-	-	-	-	-	-	-	-
Traffic Signal Design +	-	75,000	18,242	-	-	-	-	-	-	-
	110,306	100,000	18,242	65,000	29,200	29,200	-	29,200	(35,800)	-55.1%
Physical Plant										
Electricity	37,797	40,000	42,690	40,000	40,000	40,000	-	40,000	-	0.0%
Natural Gas	31,319	30,500	38,727	32,000	32,000	32,000	-	32,000	-	0.0%
Water	914	2,500	1,658	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	29,013	29,000	24,862	29,000	29,000	29,000	-	29,000	-	0.0%
Comfort Supplies	9	1,200	331	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	4,547	2,000	2,122	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	103,598	105,200	110,391	106,700	106,700	106,700	-	106,700	-	0.0%
Total Admin, Traffic & Engineering	801,388	824,234	744,554	784,457	755,037	755,037	-	755,037	(29,420)	-3.8%

**Town of Weston
FY16 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.

FY16 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	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Fleet Maintenance Supervisor	0	1	0	0
Mechanics	4	3	4	4
Total FTE	4	4	4	4

Budget Recommendations

Level Services: Amounts for maintenance of school buses, gasoline and diesel oil are increasing based on actual use and price increases. These line items may be able to be reduced when the new bid for gasoline and diesel oil is received. An appropriation for replacement of equipment is requested; more details 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
FY16 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Equipment Maintenance</u>										
Salaries	210,403	232,550	227,305	228,306	232,964	232,964	-	232,964	4,658	2.0%
Overtime	22,325	35,047	16,182	35,047	35,047	35,047	-	35,047	-	0.0%
Sub-total Personal Services	232,729	267,597	243,487	263,353	268,011	268,011	-	268,011	4,658	1.8%
<u>Vehicle Repair & Maintenance</u>										
Repair/Maint-School	63,049	66,000	74,862	66,000	70,000	70,000	-	70,000	4,000	6.1%
Repair/Maint-Police	36,933	28,000	22,045	38,000	38,000	38,000	-	38,000	-	0.0%
Repair/Maint-Animal Control		-	-	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	109,554	100,000	113,508	100,000	100,000	100,000	-	100,000	-	0.0%
Repair-Small Equipment	3,990	3,000	2,543	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	24,081	32,200	37,719	32,200	40,000	40,000	-	40,000	7,800	24.2%
Diesel Oil	58,451	70,850	82,477	70,850	86,600	86,600	-	86,600	15,750	22.2%
Motor Oil	18,511	3,500	10,579	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	20,842	19,000	11,235	21,000	21,000	21,000	-	21,000	-	0.0%
Batteries	312	1,000	449	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	3,041	550	-	1,500	1,500	1,500	-	1,500	-	0.0%
Inspections	4,131	6,000	3,319	6,000	6,000	6,000	-	6,000	-	0.0%
sub-total Vehicle Repair/Maint	342,894	330,100	358,736	355,550	383,100	383,100	-	383,100	27,550	7.7%
<u>Shop Supplies</u>										
Painting	50	2,000	317	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	17,150	10,000	6,943	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	7,681	3,000	12,000	3,000	3,000	3,000	-	3,000	-	0.0%
Hardware	15,873	7,000	5,169	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	214	900	41	900	900	900	-	900	-	0.0%
Extinguishers	-	350	-	350	350	350	-	350	-	0.0%
Welding	2,226	4,000	3,229	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	43,193	27,250	27,698	27,250	27,250	27,250	-	27,250	-	0.0%
<u>Equipment-Continuing Balance Accounts</u>										
Departmental Equipment+	81,384	235,000	-	182,000	240,000	240,000	-	240,000	58,000	31.9%
sub-total Cont Bal Accts	81,384	235,000	-	182,000	240,000	240,000	-	240,000	58,000	31.9%
Total Equipment Maintenance	700,200	859,947	629,922	828,153	918,361	918,361	-	918,361	90,208	10.9%

**Town of Weston
FY16 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.

FY16 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.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 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 Street Lighting budget has been moved to the DPW budget from Unclassified and reduced due to savings in the maintenance contract. 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 \$100,000 is requested for Construction/ Reconstruction of Public Ways (Roadway Maintenance) to begin to increase 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; currently, we fund this work at about half that amount, including Chapter 90 state funding for this purpose.

New Requests Not Recommended by Town Manager: None

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

PUBLIC WORKS	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Highway Division Salaries										
Salaries	340,009	388,240	354,758	387,417	395,504	395,504	-	395,504	8,087	2.1%
Overtime	29,447	20,000	22,249	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	5,184	6,000	3,208	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	1,134	2,500	1,848	2,500	2,500	2,500	-	2,500	-	0.0%
Police Details	4,568	24,000	24,240	24,000	24,000	24,000	-	24,000	-	0.0%
Sub-total Personal Services	380,342	440,740	406,303	439,917	448,004	448,004	-	448,004	8,087	1.8%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	5,087	6,000	-	6,000	6,000	6,000	-	6,000	-	0.0%
Rent-Equipment	-	500	-	500	500	500	-	500	-	0.0%
Markings	8,267	30,000	55,014	30,000	30,000	30,000	-	30,000	-	0.0%
Tools	5,504	2,500	2,826	2,500	2,500	2,500	-	2,500	-	0.0%
Signs	7,335	7,500	7,016	7,500	7,500	7,500	-	7,500	-	0.0%
Fence Supplies	1,875	2,000	2,559	2,000	2,000	2,000	-	2,000	-	0.0%
Cleaning Supplies	45	1,000	1,323	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	1,831	500	551	500	500	500	-	500	-	0.0%
Traffic Paint	-	1,600	7	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	11,302	60,000	31,289	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	1,033	1,700	924	1,700	1,700	1,700	-	1,700	-	0.0%
Storm Drain Maintenance	-	-	18	-	-	-	-	-	-	-
Traffic Control Devices	4,749	15,750	4,523	15,750	15,750	15,750	-	15,750	-	0.0%
sub-total Street Maintenance	47,026	129,050	106,051	129,050	129,050	129,050	-	129,050	-	0.0%
Street Lighting										
	46,231	44,000	31,701	44,000	40,000	40,000	-	40,000	(4,000)	-9.1%
Snow & Ice Removal										
Compensation - Snow & Ice Control	138,043	83,800	162,593	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	23,741	23,250	22,543	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	209,835	29,500	281,407	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	3,014	2,350	2,506	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	168,176	114,000	241,227	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	542,810	252,900	710,275	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	243,730	300,000	295,262	300,000	400,000	300,000	100,000	400,000	100,000	33.3%
Sidewalk Maintenance+	133,843	120,000	132,022	120,000	110,000	110,000	-	110,000	(10,000)	-8.3%
Stone Retaining Wall Repairs+	13,195	10,000	-	10,000	10,000	10,000	-	10,000	-	0.0%
Access to 40 Acre Field+	-	-	149	-	-	-	-	-	-	-
Easements-Wellesley/South Intersection+	-	10,000	-	-	-	-	-	-	-	-
Guard Rail Rehab. Program+	50,000	50,000	51,500	50,000	50,000	50,000	-	50,000	-	0.0%
sub-total Cont Bal Accts	440,767	490,000	478,933	480,000	570,000	470,000	100,000	570,000	90,000	18.8%
Total Highways	1,457,176	1,356,690	1,733,262	1,345,867	1,439,954	1,339,954	100,000	1,439,954	94,087	7.0%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. Complete 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. 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	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Heavy Equipment Operator	1	1	1	1
Laborers	3	2	2	2
Total FTE	4	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
FY16 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Stormwater Division Salaries</u>										
Salaries	118,688	148,387	149,087	154,201	158,373	158,373	-	158,373	4,172	2.7%
Overtime	6,834	5,570	2,098	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	593	2,000	458	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	5,490	4,000	7,069	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Personal Services	131,605	159,957	158,711	165,771	169,943	169,943	-	169,943	4,172	2.5%
<u>Stormwater Management</u>										
Consulting & Professional Services	-	8,350	10,610	8,350	8,350	8,350	-	8,350	-	0.0%
Tools	1,336	2,500	4,351	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	255	1,700	-	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	41,541	66,700	57,110	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	43,132	82,750	72,071	82,750	82,750	82,750	-	82,750	-	0.0%
Total Stormwater Management	174,737	242,707	230,782	248,521	252,693	252,693	-	252,693	4,172	1.7%

**Town of Weston
FY16 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 2014, approximately 65% of the cost of the Transfer Station operation was paid through user fees (i.e. Transfer Station stickers, commercial tipping fees etc.), which resulted in an increase in the fees as of October 1, 2014. 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.

FY16 Departmental Goals

1. Control overtime through sick and vacation time management.
2. Improve customer service at the Transfer Station.
3. Maintain the cleanliness of the Transfer Station facility and grounds.
4. Improve recycling program and seek increased revenue for recyclables.
5. Continue aggressive permit/sticker checking at access to transfer station.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: Tipping fees are reduced because a new agreement with Wheelabrator Millbury became effective January 1, 2015 with a reduction in the tipping fee. The contract for groundwater monitoring at the landfill is higher, but if the Town is successful with its application to DEP for reduced frequency of reporting, the amount can be reduced by about \$6,000.

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 FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Solid Waste & Recycling Division Salaries</u>										
Salaries	161,401	165,324	161,596	166,199	169,716	169,716	-	169,716	3,517	2.1%
Overtime	19,874	20,000	17,637	20,000	20,000	20,000	-	20,000	-	0.0%
Sub-total Personal Services	181,275	185,324	179,233	186,199	189,716	189,716	-	189,716	3,517	1.9%
<u>Solid Waste Disposal</u>										
Electricity	7,338	12,750	7,921	8,750	8,750	8,750	-	8,750	-	0.0%
Water	890	1,200	1,016	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	10,708	10,000	15,646	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,000	28,000	24,000	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	140,932	188,500	136,888	172,500	172,500	142,500	-	142,500	(30,000)	-17.4%
Waste Transportation	33,140	47,450	35,294	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	18,131	20,000	16,741	20,000	20,000	20,000	-	20,000	-	0.0%
Recycling Transportation	21,822	17,500	21,410	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	23,749	29,545	21,582	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	10,351	13,000	9,386	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	33,469	2,000	21,987	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	324,530	369,945	311,872	345,495	345,495	315,495	-	315,495	(30,000)	-8.7%
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>										
Transfer Station Bridge Replacement+	33,545	110,000	110,000	-	-	-	-	-	-	-
Monitoring Groundwater-Landfill+	21,525	21,675	21,825	21,675	25,500	25,500	-	25,500	3,825	17.6%
sub-total Cont Bal Accts	55,070	131,675	131,825	21,675	25,500	25,500	-	25,500	3,825	17.6%
Total Recycling & Solid Waste	560,875	686,944	622,930	553,369	560,711	530,711	-	530,711	(22,658)	-4.1%

**Town of Weston
FY16 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.

FY16 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	FY13 Funded	FY14 Funded	FY15 Funded	FY16 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 \$10,140 to purchase a lawn mower is included. The new mower will replace a 6 year old mower with more than 1,000 hours of use. Experience has shown that major breakdowns are likely if this is not replaced.

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 FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	223,910	229,258	229,581	233,197	238,078	238,078	-	238,078	4,881	2.1%
Overtime	14,121	15,000	10,084	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	238,031	246,290	239,666	250,229	255,110	255,110	-	255,110	4,881	2.0%
<u>Parks & Cemeteries Division</u>										
Water	295	1,000	735	1,000	1,000	1,000	-	1,000	-	0.0%
Landscape Design	500	500	1,595	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	6,709	4,500	7,010	6,300	6,300	6,300	-	6,300	-	0.0%
Power Tools	599	600	491	600	600	600	-	600	-	0.0%
Hand Tools	922	800	937	800	800	800	-	800	-	0.0%
Loam	234	250	-	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	4,063	4,000	3,748	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	2,758	2,000	3,055	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	441	500	383	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,745	3,500	3,116	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Protective/Work Clothing	77	900	337	900	900	900	-	900	-	0.0%
Equipment	4,569	5,500	3,675	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	24,910	25,050	25,082	26,850	26,850	26,850	-	26,850	-	0.0%
<u>Parks & Cemeteries-Cont Bal Accts</u>										
Reconstruct Roadway/Linwood+	-	-	45,000	-	-	-	-	-	-	0.0%
Equipment+	1,601	-	-	8,700	10,140	10,140	-	10,140	1,440	16.6%
sub-total Cont Bal Accts	1,601	-	45,000	8,700	10,140	10,140	-	10,140	1,440	16.6%
Total Parks & Cemeteries Division	264,542	271,340	309,747	285,779	292,100	292,100	-	292,100	6,321	2.2%

**Town of Weston
FY16 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.

FY16 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. Improve communications with NSTAR regarding tree trimming activities.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: This budget is essentially level funded.

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 FY13	BUDGET		ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
		FY14	FY14				LEVEL SERVICE	NEW REQ	TOTAL		
Tree Warden											
Salaries	3,630	3,711	3,648	3,767	3,840	3,840	-	3,840	73	1.9%	
sub-total Personal Service:	3,630	3,711	3,648	3,767	3,840	3,840	-	3,840	73	1.9%	
Planting of Trees & Shrubs	-	1,585	-	1,585	1,585	1,585	-	1,585	-	0.0%	
All Other Expense	84,662	76,540	51,794	76,540	76,540	76,540	-	76,540	-	0.0%	
sub-total Expenses	84,662	78,125	51,794	78,125	78,125	78,125	-	78,125	-	0.0%	
Total Tree Warden	88,293	81,836	55,442	81,892	81,965	81,965	-	81,965	73	0.1%	