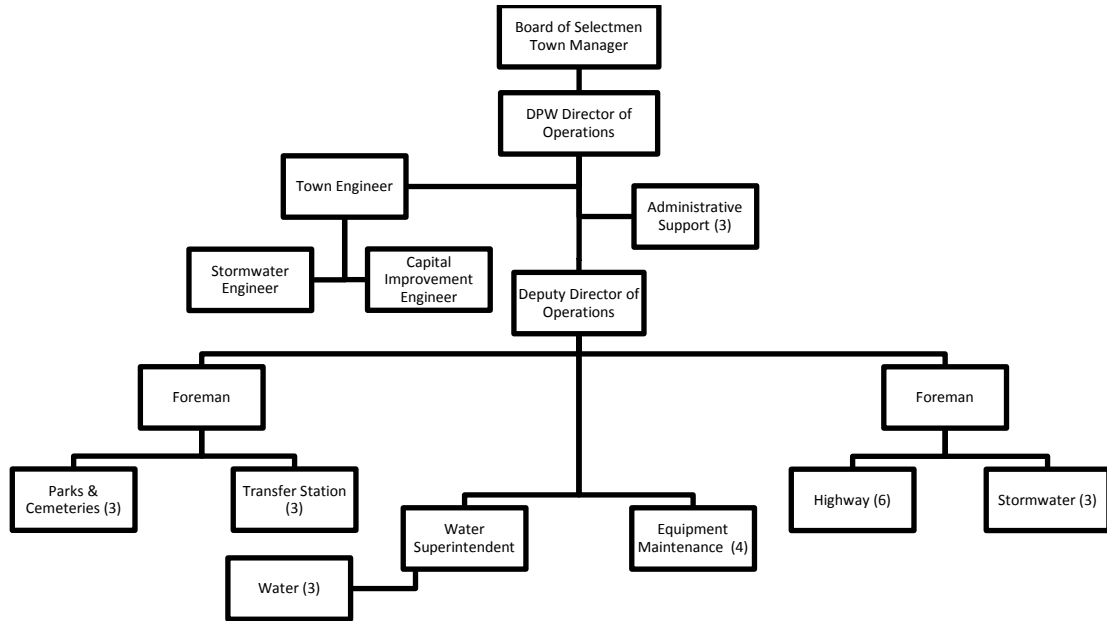


**TOWN OF WESTON
FY18 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY15	Actual FY16	Budget FY17	TOWN MANAGER RECOMMENDED FY18 BUDGET	\$ Change	% Change
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	4,050,322	3,080,735	3,926,210	4,120,417	194,207	4.9%
Cemeteries	38,100	36,443	30,000	30,000	-	-
Cemetery Trust Fund	35,000	35,000	35,000	35,000	-	-
Solid Waste and Recycling	371,197	342,217	340,000	340,000	-	-
Permits and Fees	47,509	53,120	37,575	37,575	-	-
Water Charges (Enterprise Fund)	128,824	132,452	134,015	136,025	2,010	1.5%
Total	4,670,952	3,679,966	4,502,800	4,699,017	196,217	4.4%
Expenditures						
Salaries	1,841,345	1,817,975	1,928,880	2,023,597	94,717	4.9%
Expenses	1,170,412	1,037,101	1,204,020	1,207,020	3,000	0.2%
Snow and Ice Control	1,134,900	448,422	252,900	252,900	-	-
Traffic - Continuing Balance Accounts:						
Pedestrian Crossing Signal Projects+	-	6,745	-	-	-	-
Traffic/Sidewalk Comm Expenses+	15,000	781	15,000	15,000	-	-
Kendal Green Parking +	1,500	3,000	-	-	-	-
Traffic Signal Design +	55,740	2,683	-	-	-	-
sub-total Traffic Cont Bal Accounts	72,240	13,209	15,000	15,000	-	-
DPW Continuing Balance Accounts:						
Construction of Public Ways+	51,236	111,963	650,000	750,000	100,000	15.4%
Departmental Equipment+	297,221	158,092	245,000	245,000	-	-
Sidewalk Maintenance+	30,395	40,533	110,000	120,000	10,000	9.1%
Stone Retaining Wall Repairs+	-	9,132	10,000	10,000	-	-
Guard Rail Rehab. Program+	50,000	-	50,000	50,000	-	-
Monitoring Groundwater-Landfill+	14,570	30,825	25,500	25,500	-	-
Parks & Cemeteries+	8,633	12,715	11,500	-	(11,500)	-100.0%
sub-total DPW Cont Bal Accounts	452,055	363,260	1,102,000	1,200,500	98,500	8.9%
Total	4,670,952	3,679,966	4,502,800	4,699,017	196,217	4.4%

**Town of Weston
FY18 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.

FY18 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, etc.
3. Improve the operation, management and structure of all divisions via routine annual schedules.
4. Investigate cost / benefit of catch basin cleaning via contract.
5. Improve complaint tracking, employee training and customer service.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 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
Capital Improvement Engineer	0	0	0	1
Stormwater Engineer	1	1	1	1
Total FTE	7	7	7	8

Budget Recommendations

Level Services: There is an increase in electricity and decrease in the cost of natural gas to better reflect the cost of operating the DPW building.

New Requests Recommended by Town Manager: A new position of Capital Improvement Engineer is proposed to address the increasing demand for improvements to public works infrastructure. These demands include increased funding for the roadway program which impacts the drainage program; additional construction projects proposed by various committees (Traffic and Sidewalk, Town Center, etc.); and other subsurface roadway projects, such as gas relay projects. Additional engineering support is needed to design and manage these projects, as well as managing the various related consultant contracts. The salary is shown in this budget, but the cost for benefits is in the Unclassified budget.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Administration, Traffic & Engineering										
Salaries	555,437	567,149	558,943	572,229	648,035	573,035	75,000	648,035	75,806	13.2%
Overtime	-	-	541	-	-	-	-	-	-	-
Police Details	-	12,000	-	12,000	12,000	12,000	-	12,000	-	-
Sub-total Personal Services	555,437	579,149	559,484	584,229	660,035	585,035	75,000	660,035	75,806	13.0%
Administration										
Repair/Maint-Office Equipment	479	500	-	500	500	500	-	500	-	-
Drug & Alcohol Testing	608	1,400	1,786	1,400	1,400	1,400	-	1,400	-	-
Printing & Advertising	3,941	2,000	5,536	2,000	2,000	2,000	-	2,000	-	-
Communications	15,135	14,175	15,710	14,175	14,175	14,175	-	14,175	-	-
Postage	754	1,500	672	1,500	1,500	1,500	-	1,500	-	-
Weather	1,195	1,195	1,195	1,195	1,195	1,195	-	1,195	-	-
Copy Plans	-	150	-	150	150	150	-	150	-	-
Stationery	-	150	-	150	150	150	-	150	-	-
Forms	62	1,000	-	1,000	1,000	1,000	-	1,000	-	-
Office Supplies	5,842	7,000	6,235	7,000	7,000	7,000	-	7,000	-	-
Protective/Work Clothing	8,896	13,030	9,855	13,030	13,030	13,030	-	13,030	-	-
Licenses	245	500	1,464	500	500	500	-	500	-	-
First Aid	184	500	309	500	500	500	-	500	-	-
In-State Travel	841	600	1,040	600	600	600	-	600	-	-
Out-of-State Travel	-	500	-	500	500	500	-	500	-	-
Dues	1,265	1,700	1,129	1,700	1,700	1,700	-	1,700	-	-
Conference	30	2,000	242	2,000	2,000	2,000	-	2,000	-	-
All Other Expense	33,850	1,000	7,385	1,000	1,000	1,000	-	1,000	-	-
Property Damage Claims	61	800	7	800	800	800	-	800	-	-
sub-total Administration	73,387	49,700	52,566	49,700	49,700	49,700	-	49,700	-	-
Traffic - Continuing Balance Accounts										
Traffic/Sidewalk Comm Expenses+	15,000	15,000	781	15,000	15,000	15,000	-	15,000	-	-
Pedestrian Crossing Signal Projects+	-	14,200	6,745	-	-	-	-	-	-	-
Kendal Green Parking +	1,500	-	3,000	-	-	-	-	-	-	-
Traffic Signal Design +	55,740	-	2,683	-	-	-	-	-	-	-
sub-total Traffic-Cont Bal Accts	72,240	29,200	13,209	15,000	15,000	15,000	-	15,000	-	-
Physical Plant										
Electricity	51,055	40,000	45,188	40,000	46,000	46,000	-	46,000	6,000	15.0%
Natural Gas	31,478	32,000	25,946	32,000	29,000	29,000	-	29,000	(3,000)	-9.4%
Water	1,344	2,500	2,479	2,500	2,500	2,500	-	2,500	-	-
Repair & Cleaning-Building	41,674	29,000	32,496	29,000	29,000	29,000	-	29,000	-	-
Comfort Supplies	-	1,200	366	1,200	1,200	1,200	-	1,200	-	-
Cleaning Supplies	2,202	2,000	2,452	2,000	2,000	2,000	-	2,000	-	-
sub-total Physical Plant	127,753	106,700	108,928	106,700	109,700	109,700	-	109,700	3,000	2.8%
Total Admin, Traffic & Engineering	828,818	764,749	734,186	755,629	834,435	759,435	75,000	834,435	78,806	10.4%

**Town of Weston
FY18 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 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.

FY18 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.
4. 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	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Fleet Maintenance Supervisor	0	0	0	0
Mechanics	4	4	4	4
Part Time/Seasonal Help	0	0	0	<i>1 PT</i>
Total FTE	4	4	4	4

Budget Recommendations

Level Services: Line items for gasoline and diesel oil are adjusted to more closely align with actual needs.

New Requests Recommended by Town Manager: Funding is proposed for a co-op student from a local high school, which would be similar to the temporary/seasonal program run in other divisions in the department. The student would work for the Department during the school year (3 days per week for 4 hours per day or 12 hours per week) and during the summer months for a total of 932 hours at \$12.00/hour. Students in this program could be considered for future employment when there are vacancies.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Equipment Maintenance</u>										
Salaries	228,618	232,964	233,477	236,323	240,120	240,120	-	240,120	3,797	1.6%
Overtime	18,643	35,047	20,018	35,047	35,047	35,047	-	35,047	-	-
Temp/Seasonal	-	-	-	-	11,184	-	11,184	11,184	11,184	-
Sub-total Personal Services	247,261	268,011	253,495	271,370	286,351	275,167	11,184	286,351	14,981	5.5%
<u>Vehicle Repair & Maintenance</u>										
Repair/Maint-School	78,606	70,000	66,467	70,000	70,000	70,000	-	70,000	-	-
Repair/Maint-Police	29,171	38,000	15,178	38,000	38,000	38,000	-	38,000	-	-
Repair/Maint-Animal Control	261	1,000	645	1,000	1,000	1,000	-	1,000	-	-
Repair/Maint-DPW Vehicles	79,323	100,000	91,059	100,000	100,000	100,000	-	100,000	-	-
Repair-Small Equipment	3,472	3,000	4,081	3,000	3,000	3,000	-	3,000	-	-
Gasoline	27,839	40,000	16,348	40,000	26,600	26,600	-	26,600	(13,400)	-33.5%
Diesel Oil	74,075	26,600	54,958	26,600	40,000	40,000	-	40,000	13,400	50.4%
Motor Oil	16,625	15,000	11,142	15,000	15,000	15,000	-	15,000	-	-
Tires & Tubes	26,387	21,000	13,325	21,000	21,000	21,000	-	21,000	-	-
Batteries	167	1,000	-	1,000	1,000	1,000	-	1,000	-	-
Antifreeze	-	1,500	-	1,500	1,500	1,500	-	1,500	-	-
Inspections	6,495	6,000	6,450	6,000	6,000	6,000	-	6,000	-	-
sub-total Vehicle Repair/Maint	342,421	323,100	279,653	323,100	323,100	323,100	-	323,100	-	-
<u>Shop Supplies</u>										
Painting	21	2,000	-	2,000	2,000	2,000	-	2,000	-	-
Tools	10,578	10,000	5,966	10,000	10,000	10,000	-	10,000	-	-
Sundry Shop Supplies	10,695	3,000	9,878	3,000	3,000	3,000	-	3,000	-	-
Hardware	2,805	7,000	3,263	7,000	7,000	7,000	-	7,000	-	-
Safety Equipment	105	900	335	900	900	900	-	900	-	-
Extinguishers	-	350	-	350	350	350	-	350	-	-
Welding	1,037	4,000	1,320	4,000	4,000	4,000	-	4,000	-	-
sub-total Shop Supplies	25,241	27,250	20,762	27,250	27,250	27,250	-	27,250	-	-
<u>Equipment-Continuing Balance Accounts</u>										
Departmental Equipment+	297,221	240,000	158,092	245,000	245,000	245,000	-	245,000	-	-
sub-total Cont Bal Accts	297,221	240,000	158,092	245,000	245,000	245,000	-	245,000	-	-
Total Equipment Maintenance	912,144	858,361	712,003	866,720	881,701	870,517	11,184	881,701	14,981	1.7%

**Town of Weston
FY18 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.

FY18 Departmental Goals

1. Continue to 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. 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, etc.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 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 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.

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 about \$1.5 million per year. Assuming the same level of Chapter 90 funding from the Commonwealth in FY18, we will increase the Town's overall funding to about 82% of that amount.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
Highway Division Salaries										
Salaries	384,446	396,891	338,659	388,887	395,669	395,669	-	395,669	6,782	1.7%
Overtime	34,371	20,000	27,238	20,000	20,000	20,000	-	20,000	-	-
Temp/Seasonal	4,100	6,000	3,768	6,000	6,000	6,000	-	6,000	-	-
Out-of-Dept Pay	1,713	2,500	1,453	2,500	2,500	2,500	-	2,500	-	-
Police Details	24,530	24,000	13,162	24,000	24,000	24,000	-	24,000	-	-
Sub-total Personal Services	449,160	449,391	384,279	441,387	448,169	448,169	-	448,169	6,782	1.5%
Highways & Bridges-Street Maintenance										
Sidewalk Maintenance	-	6,000	-	-	-	-	-	-	-	-
Rent-Equipment	228	500	-	500	500	500	-	500	-	-
Markings	31,463	30,000	12,152	32,000	32,000	32,000	-	32,000	-	-
Tools	3,431	2,500	4,927	3,500	3,500	3,500	-	3,500	-	-
Signs	8,736	7,500	7,284	8,500	8,500	8,500	-	8,500	-	-
Fence Supplies	4,669	2,000	2,148	4,000	4,000	4,000	-	4,000	-	-
Cleaning Supplies	318	1,000	11	1,000	1,000	1,000	-	1,000	-	-
Fertilizer & Seeds	1,314	500	1,460	500	500	500	-	500	-	-
Traffic Paint	-	1,600	5,017	1,600	1,600	1,600	-	1,600	-	-
Paving Materials	52,025	60,000	31,946	60,000	60,000	60,000	-	60,000	-	-
Protective/Work Clothing	642	1,700	790	1,700	1,700	1,700	-	1,700	-	-
Traffic Control Devices	11,534	15,750	14,400	15,750	15,750	15,750	-	15,750	-	-
-	-	-	20	-	-	-	-	-	-	-
sub-total Street Maintenance	114,361	129,050	80,154	129,050	129,050	129,050	-	129,050	-	-
Street Lighting										
	38,326	40,000	36,737	40,000	40,000	40,000	-	40,000	-	-
Snow & Ice Removal										
Compensation - Snow & Ice Control	251,158	83,800	99,076	83,800	83,800	83,800	-	83,800	-	-
Repair-Equipment	29,555	23,250	17,432	23,250	23,250	23,250	-	23,250	-	-
Rent-Equipment **	570,202	29,500	141,526	29,500	29,500	29,500	-	29,500	-	-
Storm Related Expenses	4,940	2,350	1,990	2,350	2,350	2,350	-	2,350	-	-
Salt	279,044	114,000	188,398	114,000	114,000	114,000	-	114,000	-	-
sub-total Snow & Ice Removal	1,134,900	252,900	448,422	252,900	252,900	252,900	-	252,900	-	-
Highway-Continuing Balance Accounts										
Construct/Reconstruct Public Ways+	51,236	400,000	111,963	650,000	750,000	650,000	100,000	750,000	100,000	15.4%
Sidewalk Maintenance+	30,395	110,000	40,533	110,000	120,000	120,000	-	120,000	10,000	9.1%
Stone Retaining Wall Repairs+	-	10,000	9,132	10,000	10,000	10,000	-	10,000	-	-
Guard Rail Rehab. Program+	50,000	50,000	-	50,000	50,000	50,000	-	50,000	-	-
Town Center Planning +	-	105,000	20,126	-	-	-	-	-	-	-
sub-total Cont Bal Accts	131,631	675,000	181,754	820,000	930,000	830,000	100,000	930,000	110,000	13.4%
Total Highways	1,868,377	1,546,341	1,131,345	1,683,337	1,800,119	1,700,119	100,000	1,800,119	116,782	6.9%

**Town of Weston
FY18 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.

FY18 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	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
Total FTE	3	3	3	3

Budget Recommendations

Level Services: The decrease in salaries is due to recent personnel movements within the department.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Stormwater Division Salaries</u>										
Salaries	147,714	158,373	164,092	162,319	155,483	155,483	-	155,483	(6,836)	-4.2%
Overtime	4,172	5,570	498	5,570	5,570	5,570	-	5,570	-	-
Out-of-Dept Pay	571	2,000	527	2,000	2,000	2,000	-	2,000	-	-
Police Details	1,424	4,000	4,710	4,000	4,000	4,000	-	4,000	-	-
Sub-total Personal Services	153,881	169,943	169,827	173,889	167,053	167,053	-	167,053	(6,836)	-3.9%
<u>Stormwater Management</u>										
Consulting & Professional Services	960	8,350	-	8,350	8,350	8,350	-	8,350	-	-
Tools	4,712	2,500	738	2,500	2,500	2,500	-	2,500	-	-
Road Repairs	-	2,500	-	2,500	2,500	2,500	-	2,500	-	-
Protective/Work Clothing	273	1,700	-	1,700	1,700	1,700	-	1,700	-	-
Other Traffic Control	-	1,000	-	1,000	1,000	1,000	-	1,000	-	-
Drainage Maintenance	40,683	66,700	51,723	66,700	66,700	66,700	-	66,700	-	-
sub-total Stormwater Management	46,628	82,750	52,460	82,750	82,750	82,750	-	82,750	-	-
Total Stormwater Management	200,509	252,693	222,287	256,639	249,803	249,803	-	249,803	(6,836)	-2.7%

**Town of Weston
FY18 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 2016, 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.

FY18 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 and seek increased revenue for recyclables.
5. Continue aggressive permit/sicker checking at access to transfer station.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Disposal Area Operator	3	3	3	3
Total FTE	3	3	3	3

Budget Recommendations

Level Services: In July 2017 there will be an adjustment to the tipping fees based on the consumer price index. Also on July 1, 2017, there will be a new hauling contract for waste transportation. Increases are unknown at this time. Overtime is reduced because of a recently negotiated change in the Transfer Station employee work schedule.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Solid Waste & Recycling Division Salaries</u>										
Salaries	155,751	169,716	170,080	172,427	176,163	176,163	-	176,163	3,736	2.2%
Overtime	24,875	20,000	19,595	20,000	13,800	13,800	-	13,800	(6,200)	-31.0%
Sub-total Personal Services	180,626	189,716	189,675	192,427	189,963	189,963	-	189,963	(2,464)	-1.3%
<u>Solid Waste Disposal</u>										
Electricity	9,066	8,750	9,257	8,750	8,750	8,750	-	8,750	-	-
Water	1,075	1,200	1,023	1,200	1,200	1,200	-	1,200	-	-
Repair-Buildings & Grounds	11,566	10,000	12,107	10,000	10,000	10,000	-	10,000	-	-
Rent-Equipment	24,000	26,000	24,910	26,000	26,000	26,000	-	26,000	-	-
Tipping Charges	126,556	142,500	107,158	142,500	142,500	142,500	-	142,500	-	-
Waste Transportation	36,130	45,000	37,072	45,000	45,000	45,000	-	45,000	-	-
Recycling Charges	19,730	20,000	23,236	20,000	20,000	20,000	-	20,000	-	-
Recycling Transportation	27,363	17,500	22,944	17,500	17,500	17,500	-	17,500	-	-
Composting	24,933	29,545	39,418	29,545	29,545	29,545	-	29,545	-	-
Hazardous Waste Disposal	9,952	13,000	9,155	13,000	13,000	13,000	-	13,000	-	-
All Other Expense	12,411	2,000	8,422	2,000	2,000	2,000	-	2,000	-	-
sub-total Solid Waste Disposal	302,783	315,495	294,703	315,495	315,495	315,495	-	315,495	-	-
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>										
Monitoring Groundwater-Landfill+	14,570	25,500	30,825	25,500	25,500	25,500	-	25,500	-	-
sub-total Cont Bal Accts	14,570	25,500	30,825	25,500	25,500	25,500	-	25,500	-	-
Total Recycling & Solid Waste	497,980	530,711	515,203	533,422	530,958	530,958	-	530,958	(2,464)	-0.5%

**Town of Weston
FY18 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.

FY18 Departmental Goals

1. Complete contract number one for headstone restoration at Farmer’s Burial Ground.
2. Continue island planting program and beautification of Town green spaces.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 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: 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
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET FY16	ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Parks & Cemeteries Division Salaries</u>										
Salaries	233,973	239,436	241,442	244,461	250,817	250,817	-	250,817	6,356	2.6%
Overtime	17,238	15,000	15,740	15,000	15,000	15,000	-	15,000	-	-
Out of Dept Salaries	-	2,032	-	2,032	2,032	2,032	-	2,032	-	-
Sub-total Personal Services	251,210	256,468	257,182	261,493	267,849	267,849	-	267,849	6,356	2.4%
<u>Parks & Cemeteries Division</u>										
Water	731	1,000	1,466	1,000	1,000	1,000	-	1,000	-	-
Landscape Design	-	500	855	500	500	500	-	500	-	-
Tree Care & Pest Control	7,021	6,300	6,741	6,300	6,300	6,300	-	6,300	-	-
Power Tools	688	600	422	600	600	600	-	600	-	-
Hand Tools	884	800	790	800	800	800	-	800	-	-
Loam	435	250	-	250	250	250	-	250	-	-
Fertilizer & Seeds	3,390	4,000	3,444	4,000	4,000	4,000	-	4,000	-	-
Trees & Shrubs	3,245	2,000	2,990	2,000	2,000	2,000	-	2,000	-	-
Grass, Seeds & Plantings	600	500	441	500	500	500	-	500	-	-
Cemetery Supplies	3,443	3,500	3,386	3,500	3,500	3,500	-	3,500	-	-
Markers	1,011	1,000	1,798	1,000	1,000	1,000	-	1,000	-	-
Protective/Work Clothing	335	900	517	900	900	900	-	900	-	-
Equipment	4,906	5,500	4,317	5,500	5,500	5,500	-	5,500	-	-
sub-total Parks & Cemeteries	26,689	26,850	27,166	26,850	26,850	26,850	-	26,850	-	-
<u>Parks & Cemeteries-Cont Bal Accts</u>										
	-	-	2,581	-	-	-	-	-	-	-
Equipment+	8,633	10,140	10,134	11,500	-	-	-	-	(11,500)	-100.0%
sub-total Cont Bal Accts	8,633	10,140	12,715	11,500	-	-	-	-	(11,500)	-100.0%
Total Parks & Cemeteries Division	286,532	293,458	297,064	299,843	294,699	294,699	-	294,699	(5,144)	-1.7%

**Town of Weston
FY18 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.

FY18 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.

Staffing Levels	FY15 Funded	FY16 Funded	FY17 Funded	FY18 Requested
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: A four year tree inventory project will be continued in FY18.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY18 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY15	BUDGET		ACTUAL FY16	BUDGET FY17	DEP REQ FY18	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
		FY16	FY16				LEVEL SERVICE	NEW REQ	TOTAL		
Tree Warden											
Salaries	3,769	3,907	4,034	4,085	4,177	4,177	-	4,177	92	2.3%	
sub-total Personal Service:	3,769	3,907	4,034	4,085	4,177	4,177	-	4,177	92	2.3%	
Planting of Trees & Shrubs	440	1,585	956	1,585	1,585	1,585	-	1,585	-	-	
All Other Expense	72,383	76,540	83,016	101,540	101,540	101,540	-	101,540	-	-	
sub-total Expenses	72,823	78,125	83,972	103,125	103,125	103,125	-	103,125	-	-	
Total Tree Warden	76,593	82,032	88,006	107,210	107,302	107,302	-	107,302	92	0.1%	