

TOWN OF WESTON COMMUNITY PRESERVATION COMMITTEE
Project Submission Form – FY16

Submitter:
 Donna S. VanderClock, Town Manager

Submission Date:
 February 11, 2015

Submitter's Address:
 Town Hall

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Purpose: (Check all that apply)

- Acquisition, creation, or preservation of open space or the rehabilitation/restoration of open space if acquired or created with CPA funds _____
- Acquisition, creation, preservation, or rehabilitation/restoration of recreational land _____
- Acquisition, creation, preservation, or support of community housing (low and moderate income housing for individuals and families, including low or moderate income senior housing) or the rehabilitation/restoration of community housing if acquired or created with CPA funds
- Acquisition, preservation, or rehabilitation/restoration of historic resources _____

Project Name and Brief Description:

Community Housing Staff Support – This request has two elements:

1. Staff for the Weston Housing Partnership - \$4,985 for 2.5 hours per week

Since FY09, the ZBA Staff Assistant has supported the Housing Partnership in its planning efforts, funding for which has been provided by the CPA. The same level of support is requested for FY16 as in the last four years. In addition, the person in this position serves on the advisory board of the Regional Housing Services Office.

2. Regional Housing Services Office - \$11,362 (placeholder- budget not yet final)

Since July 1, 2011, Weston has collaborated with the Towns of Bedford, Concord, Lexington, Sudbury, and now Burlington to form a regional housing services office. Professional staff provide a variety of services related to lottery, monitoring, administration of the subsidized housing inventory, and consultation regarding specific projects.

How This Project Helps to Preserve Weston's Character:

In order to achieve greater diversity of housing in Weston, both affordable and moderate, it is necessary to dedicate staff support in addition to volunteer resources.

Projected Cost:

Fiscal Year	Total Project Cost	CPC Funds Requested	Other Funding Sources
2016	\$16,347	\$16,347	
2017	\$16,674	\$16,674	
2018	\$17,007	\$17,007	
Total	\$50,028	\$50,028	

For Community Preservation Committee Use:

Received on:

Associated Town Department/Committee:

Reviewed on:

Determination:

**Regional Housing Services
FY16 Budget Proposal**

	FY15 (amended)				FY16 - Draft				Versus FY15			
	Amount	Refund	Net Amount	Hours	% of Total	Amount	Refund	Net Amount	Hours	% of Total	FY15 Hours	FY15 \$
Income												
Starting Balance	\$19,000					\$0						
Acton	\$25,090	\$8,012	\$17,078	370	15%	\$25,479		\$25,479	370	14%	0	\$389
Bedford	\$27,124	\$8,234	\$18,890	400	16%	\$28,922		\$28,922	420	16%	20	\$1,797
Burlington	\$11,890	\$0	\$11,890	175	7%	\$17,904		\$17,904	260	10%	85	\$6,014
Concord	\$28,820	(\$1,312)	\$30,131	425	17%	\$29,955		\$29,955	435	16%	10	\$1,135
Lexington	\$27,124	\$5,860	\$21,265	400	16%	\$28,233		\$28,233	410	15%	10	\$1,109
Sudbury	\$39,577	(\$2,361)	\$41,938	600	24%	\$41,317		\$41,317	600	23%	0	\$1,740
Weston	\$9,833	\$567	\$9,266	145	6%	\$11,362		\$11,362	165	6%	20	\$1,530
Contingency Amounts												
Adjustments/Refunds	(\$19,000)											
Total	\$150,458	\$19,000	\$150,458	2,515	100%	\$183,171	\$0	\$183,171	2,660	100%	145	\$13,713
Expenses												
Staffing	\$149,705			\$59.52		\$163,171			\$61.34			
Program expenses	\$4,753					\$5,000						
Administrative Cost	\$15,000					\$15,000						
Total Expenses	\$169,458		\$0			\$183,171						
Ending Balance	\$0					\$0						
Billing Rate	\$67.38					\$68.86						

	Total	Acton	Bedford	Burlington	Concord	Lexington	Sudbury	Weston
FY12 Actual	1278		407		291	389		191
FY13 Actual	2316	363	427		451	448	434	194
FY14 Actual	1518	190	246		352	248	343	139
FY15 Budget	2370	370	400	175	425	400	455	145
FY16 Budget	2660	370	420	260	435	410	600	165

	Rate	Annual Hrs	Annual \$	Weekly Hrs
Manager (B)	\$67.50	1212	\$81,810	25
Specialist (D)	\$62.50	672	\$42,000	14
Specialist (LI)	\$55.00	672	\$36,960	14
Assistant	\$23.00	104	\$2,401	2
	\$61.33	2660	\$163,171	55.0

	Admin Budget
Web Hostii	\$2,000
IT Support	\$2,000
Moving	\$2,000
Other	\$9,000
	\$15,000

RHSO FY15/FY16 Hours

	YTD Actual (12/31)	Projected FY15 Actuals	FY15 Budget	FY16 Budget	Comments
Acton					
Monitoring	23	60	100	70	Same overall level of support
Local Support	109	225	175	200	
Regional Activities	12	40	60	50	
Admin	23	45	35	50	
<i>Total</i>	167	370	370	370	
Bedford					
Monitoring	20	65	120	70	Slight increase for local support
HOME administration	34	50	35	50	
Local Support	118	200	150	200	
Regional Activities	12	40	60	50	
Admin	23	45	35	50	
<i>Total</i>	206	400	400	420	
Burlington					
Monitoring	10	47	62	60	Same level of support, but for 12 months versus 8
Local Support	24	75	50	100	
Regional Activities	2	25	23	50	
Admin	4	28	40	50	
<i>Total</i>	40	175	175	260	
Concord					
Monitoring	10	55	120	60	Slight increase for HOME and local support. Need to ensure that the HPP is included
HOME administration	56	110	60	100	
Local Support	94	175	150	175	
Regional Activities	12	40	60	50	
Admin	23	45	35	50	
<i>Total</i>	196	425	425	435	
Lexington					
Monitoring	21	55	120	60	Slight increase for local support
HOME administration	35	70	35	50	
Local Support	103	190	150	200	
Regional Activities	12	40	60	50	
Admin	23	45	35	50	
<i>Total</i>	195	400	400	410	
Sudbury					
Monitoring	19	75	100	80	Same overall level of support
HOME administration	28	70	35	50	
Local Support	215	370	370	370	
Regional Activities	13	40	60	50	
Admin	22	45	35	50	
<i>Total</i>	297	600	600	600	
Weston					
Monitoring	42	60	30	50	Same level of support, but increase of budget
Local Support	11	20	20	15	
Regional Activities	12	40	60	50	
Admin	23	45	35	50	
<i>Total</i>	88	165	145	165	
	<i>1,188</i>	<i>2,535</i>	<i>2,515</i>	<i>2,660</i>	