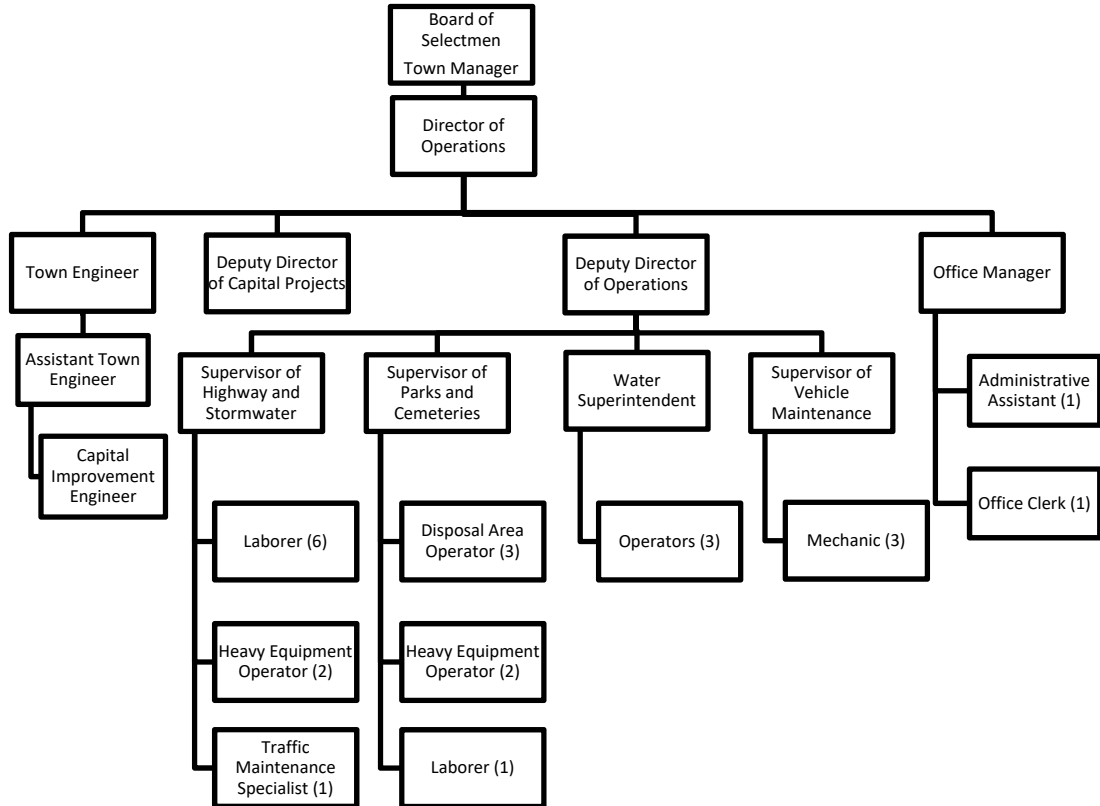


**TOWN OF WESTON**  
**FY21 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN**  
**DEPARTMENT OF PUBLIC WORKS**



	Actual FY18	Actual FY19	Budget FY20	Town Manager Recommended FY21 Budget	FY20 to FY21 \$ Change	% Change
<b>PUBLIC WORKS</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	5,027,308	5,008,595	5,754,997	6,139,151	384,153	6.7%
Cemeteries	44,793	40,755	30,000	30,000	-	0.0%
Cemetery Trust Fund	35,000	60,000	60,000	60,000	-	0.0%
Solid Waste and Recycling	388,525	387,892	340,000	340,000	-	0.0%
Permits and Fees	18,515	55,668	16,500	16,500	-	0.0%
Water Charges (Enterprise Fund)	146,618	148,817	151,050	153,315	2,266	1.5%
<b>Total</b>	<b>5,660,758</b>	<b>5,701,727</b>	<b>6,352,547</b>	<b>6,738,966</b>	<b>386,419</b>	<b>6.1%</b>
<b>Expenditures</b>						
Salaries	2,036,315	2,070,470	2,253,500	2,283,791	30,291	1.3%
Expenses	1,214,796	1,226,707	1,319,647	1,345,075	25,428	1.9%
Snow and Ice Control	784,665	593,203	252,900	252,900	-	0.0%
<b>Traffic - Continuing Balance Accounts:</b>						
Pedestrian Crossing Signal Projects+	9,995	-	-	-	-	-
Traffic/Sidewalk Comm Expenses+	15,628	979	25,000	50,000	25,000	100.0%
Kendal Green Parking +	817	-	-	-	-	-
<b>sub-total Traffic Cont Bal Accounts</b>	<b>26,440</b>	<b>979</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>100.0%</b>
<b>DPW Continuing Balance Accounts:</b>						
Construction of Public Ways+	1,366,245	1,399,267	1,750,000	2,000,000	250,000	14.3%
Departmental Equipment+	50,912	335,009	416,000	445,700	29,700	7.1%
Sidewalk Maintenance+	79,478	8,135	250,000	260,000	10,000	4.0%
Stone Retaining Wall Repairs+	15,355	28,779	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	78,477	489	50,000	50,000	-	0.0%
Monitoring Groundwater-Landfill+	8,075	38,550	25,500	30,000	4,500	17.6%
Parks & Cemeteries+	-	139	-	11,500	11,500	-
<b>sub-total DPW Cont Bal Accounts</b>	<b>1,598,541</b>	<b>1,810,368</b>	<b>2,501,500</b>	<b>2,807,200</b>	<b>305,700</b>	<b>12.2%</b>
<b>Total</b>	<b>5,660,758</b>	<b>5,701,727</b>	<b>6,352,547</b>	<b>6,738,966</b>	<b>386,419</b>	<b>6.1%</b>

**Town of Weston  
FY21 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.

**FY21 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 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	1	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	1	1
<b>Total FTE</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>

**Budget Recommendations**

Level Services: At the request of the Town Engineer through the Chair of the Traffic and Sidewalk Committee, the budget for the continuing balance account was increased 100% to \$50,000 to assist Engineering with new traffic related study requests. Additionally, the weather forecasting expensive line item was increased by \$100 based on actual costs.

New Requests Recommended by Town Manager: Traffic & Sidewalk Committee expense increase of \$25,000

New Requests Not Recommended by Town Manager:

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEPT REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Administration, Traffic &amp; Engineering</b>										
Salaries	651,736	687,583	692,748	831,935	851,334	851,334	-	851,334	19,399	2.3%
Overtime	51	-	-	-	-	-	-	-	-	-
Police Details	-	12,000	3,328	12,000	12,000	12,000	-	12,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>651,787</b>	<b>699,583</b>	<b>696,076</b>	<b>843,935</b>	<b>863,334</b>	<b>863,334</b>	<b>-</b>	<b>863,334</b>	<b>19,399</b>	<b>2.3%</b>
<b>Administration</b>										
Repair/Maint-Office Equipment	-	500	-	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	1,854	1,700	2,214	1,700	1,700	1,700	-	1,700	-	0.0%
Printing & Advertising	5,468	4,000	6,857	4,000	4,000	4,000	-	4,000	-	0.0%
Communications	14,397	14,175	14,575	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	824	1,500	977	1,500	1,500	1,500	-	1,500	-	0.0%
Weather	1,195	1,195	1,295	1,195	1,295	1,295	-	1,295	100	8.4%
Copy Plans	-	150	-	150	150	150	-	150	-	0.0%
Stationery	222	150	184	150	150	150	-	150	-	0.0%
Forms	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	7,236	7,000	7,368	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	12,869	13,030	10,402	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	2,485	500	2,380	500	500	500	-	500	-	0.0%
First Aid	-	500	666	500	500	500	-	500	-	0.0%
In-State Travel	716	600	1,183	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,636	1,700	1,647	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	1,765	1,000	2,311	1,000	1,000	1,000	-	1,000	-	0.0%
All Other Expense	7,907	1,000	1,650	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	2,181	500	-	500	500	500	-	500	-	0.0%
<b>sub-total Administration</b>	<b>60,754</b>	<b>50,700</b>	<b>53,709</b>	<b>50,700</b>	<b>50,800</b>	<b>50,800</b>	<b>-</b>	<b>50,800</b>	<b>100</b>	<b>0.2%</b>
<b>Traffic - Continuing Balance Accounts</b>										
Traffic/Sidewalk Comm Expenses+	15,628	25,000	979	25,000	50,000	25,000	25,000	50,000	25,000	100.0%
Pedestrian Crossing Signal Projects+	9,995	-	-	-	-	-	-	-	-	-
Kendal Green Parking +	817	-	-	-	-	-	-	-	-	-
<b>sub-total Traffic-Cont Bal Accts</b>	<b>26,440</b>	<b>25,000</b>	<b>979</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>100.0%</b>
<b>Physical Plant</b>										
Electricity	36,480	38,867	37,561	43,867	55,000	55,000	-	55,000	11,133	25.4%
Natural Gas	36,435	30,000	36,488	30,000	30,000	30,000	-	30,000	-	0.0%
Water	729	2,500	706	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	27,126	33,000	30,516	33,000	33,000	33,000	-	33,000	-	0.0%
Comfort Supplies	823	1,200	-	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	1,351	2,000	4,358	2,000	2,000	2,000	-	2,000	-	0.0%
<b>sub-total Physical Plant</b>	<b>102,943</b>	<b>107,567</b>	<b>109,629</b>	<b>112,567</b>	<b>123,700</b>	<b>123,700</b>	<b>-</b>	<b>123,700</b>	<b>11,133</b>	<b>9.9%</b>
<b>Total Admin, Traffic &amp; Engineering</b>	<b>841,924</b>	<b>882,850</b>	<b>860,393</b>	<b>1,032,202</b>	<b>1,087,834</b>	<b>1,062,834</b>	<b>25,000</b>	<b>1,087,834</b>	<b>55,632</b>	<b>5.4%</b>

**Town of Weston  
FY21 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.

**FY21 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Mechanics	4	4	4	4
Part Time/Seasonal Help	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Budget Recommendations**

Level Services: Increase of \$1,000 in the Sundry Shop Supplies line item. Additionally, for the continuing balance account an increase in the annual appropriation which includes the purchase of a new sidewalk plow in which its twin was purchased the last budget cycle. A new mower for the highway division is included in the continuing balance item as well.

New Requests Recommended by Town Manager: \$20,000 for sidewalk plow and other departmental equipment and \$9,700 for a mower

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Equipment Maintenance</u></b>										
Salaries	234,137	238,773	247,132	251,436	256,406	256,406	-	256,406	4,970	2.0%
Overtime	29,860	35,047	22,129	35,047	35,047	35,047	-	35,047	-	0.0%
Temp/Seasonal	9,708	11,184	8,256	11,184	11,184	11,184	-	11,184	-	0.0%
<b>Sub-total Personal Services</b>	<b>273,706</b>	<b>285,004</b>	<b>277,516</b>	<b>297,667</b>	<b>302,637</b>	<b>302,637</b>	<b>-</b>	<b>302,637</b>	<b>4,970</b>	<b>1.7%</b>
<b><u>Vehicle Repair &amp; Maintenance</u></b>										
Repair/Maint-School	137,219	80,000	76,253	80,000	80,000	80,000	-	80,000	-	0.0%
Repair/Maint-Police	11,670	28,000	15,410	38,000	33,000	33,000	-	33,000	(5,000)	-13.2%
Repair/Maint-Animal Control	23	1,000	442	1,000	1,000	1,000	-	1,000	-	0.0%
Repair/Maint-DPW Vehicles	99,554	100,000	111,076	100,000	105,000	105,000	-	105,000	5,000	5.0%
Repair-Small Equipment	140	3,000	-	3,000	3,000	3,000	-	3,000	-	0.0%
Maintenance-Wash Bay	-	-	-	2,100	2,100	2,100	-	2,100	-	0.0%
Gasoline	24,615	38,600	19,868	38,600	28,600	28,600	-	28,600	(10,000)	-25.9%
Diesel Oil	53,608	40,000	48,133	40,000	50,000	50,000	-	50,000	10,000	25.0%
Motor Oil	17,717	15,000	19,868	15,000	15,000	15,000	-	15,000	-	0.0%
Tires & Tubes	7,831	21,000	6,804	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	6,635	6,000	6,600	6,000	6,000	6,000	-	6,000	-	0.0%
<b>sub-total Vehicle Repair/Maint</b>	<b>359,012</b>	<b>335,100</b>	<b>304,454</b>	<b>347,200</b>	<b>347,200</b>	<b>347,200</b>	<b>-</b>	<b>347,200</b>	<b>-</b>	<b>0.0%</b>
<b><u>Shop Supplies</u></b>										
Painting	-	1,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	9,502	10,000	8,165	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	9,760	7,000	13,488	3,000	4,000	4,000	-	4,000	1,000	33.3%
Hardware	4,842	7,000	3,819	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	-	900	849	900	900	900	-	900	-	0.0%
Extinguishers	-	350	-	350	350	350	-	350	-	0.0%
Welding	2,068	4,000	4,676	4,000	4,000	4,000	-	4,000	-	0.0%
<b>sub-total Shop Supplies</b>	<b>26,172</b>	<b>30,250</b>	<b>30,997</b>	<b>27,250</b>	<b>28,250</b>	<b>28,250</b>	<b>-</b>	<b>28,250</b>	<b>1,000</b>	<b>3.7%</b>
<b><u>Equipment-Continuing Balance Accounts</u></b>										
Departmental Equipment+	50,912	255,000	335,009	416,000	436,000	416,000	29,700	445,700	29,700	7.1%
<b>sub-total Cont Bal Accts</b>	<b>50,912</b>	<b>255,000</b>	<b>335,009</b>	<b>416,000</b>	<b>436,000</b>	<b>416,000</b>	<b>29,700</b>	<b>445,700</b>	<b>29,700</b>	<b>7.1%</b>
<b>Total Equipment Maintenance</b>	<b>709,802</b>	<b>905,354</b>	<b>947,977</b>	<b>1,088,117</b>	<b>1,114,087</b>	<b>1,094,087</b>	<b>29,700</b>	<b>1,123,787</b>	<b>35,670</b>	<b>3.3%</b>

**Town of Weston  
FY21 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.

**FY21 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 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>
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Budget Recommendations**

Level Services: An increase in the overtime line item to reflect the increases in salaries and actual costs by \$1,000. The \$10,000 increase in the highway and sidewalk continuing balance accounts reflects the department’s efforts to improve pavement and sidewalk conditions.

New Requests Recommended by Town Manager: \$250,000 increase for roadway maintenance

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Highway Division Salaries</b>										
Salaries	403,523	408,530	408,898	419,096	423,254	423,254	-	423,254	4,158	1.0%
Overtime	42,931	20,000	37,107	20,000	21,000	21,000	-	21,000	1,000	5.0%
Temp/Seasonal	7,332	6,000	4,524	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	3,691	2,000	3,626	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	58,725	24,000	15,334	24,000	24,000	24,000	-	24,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>516,202</b>	<b>460,530</b>	<b>469,489</b>	<b>471,096</b>	<b>476,254</b>	<b>476,254</b>	<b>-</b>	<b>476,254</b>	<b>5,158</b>	<b>1.1%</b>
<b>Highways &amp; Bridges-Street Maintenance</b>										
Sidewalk Maintenance	9,013	-	-	-	-	-	-	-	-	-
Rent-Equipment	-	500	900	500	500	500	-	500	-	0.0%
Markings	41,739	32,000	6,248	60,000	60,000	60,000	-	60,000	-	0.0%
Tools	2,999	3,500	4,454	3,500	3,500	3,500	-	3,500	-	0.0%
Signs	7,226	9,000	20,112	9,000	9,000	9,000	-	9,000	-	0.0%
Fence Supplies	1,600	3,000	610	3,000	3,000	3,000	-	3,000	-	0.0%
Cleaning Supplies	194	1,000	384	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	336	500	1,095	500	500	500	-	500	-	0.0%
Traffic Paint	7,924	1,600	30,267	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	57,790	60,000	87,349	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	746	1,700	1,116	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	8,010	15,655	11,693	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	-	0.0%
<b>sub-total Street Maintenance</b>	<b>137,906</b>	<b>128,455</b>	<b>164,228</b>	<b>164,805</b>	<b>164,805</b>	<b>164,805</b>	<b>-</b>	<b>164,805</b>	<b>-</b>	<b>0.0%</b>
<b>Street Lighting</b>	<b>34,516</b>	<b>38,805</b>	<b>41,192</b>	<b>38,805</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>	<b>42,000</b>	<b>3,195</b>	<b>8.2%</b>
<b>Snow &amp; Ice Removal</b>										
Compensation - Snow & Ice Control	189,253	83,800	163,399	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	45,481	23,250	28,441	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	334,624	29,500	214,304	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	24,753	2,350	748	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	190,555	114,000	186,311	114,000	114,000	114,000	-	114,000	-	0.0%
<b>sub-total Snow &amp; Ice Removal</b>	<b>784,665</b>	<b>252,900</b>	<b>593,203</b>	<b>252,900</b>	<b>252,900</b>	<b>252,900</b>	<b>-</b>	<b>252,900</b>	<b>-</b>	<b>0.0%</b>
<b>Highway-Continuing Balance Accounts</b>										
Construct/Reconstruct Public Ways+	1,366,245	1,250,000	1,399,267	1,750,000	2,000,000	1,750,000	250,000	2,000,000	250,000	14.3%
Sidewalk Maintenance+	79,478	165,000	8,135	250,000	260,000	260,000	-	260,000	10,000	4.0%
Stone Retaining Wall Repairs+	15,355	10,000	28,779	10,000	10,000	10,000	-	10,000	-	0.0%
Guard Rail Rehab. Program+	78,477	50,000	489	50,000	50,000	50,000	-	50,000	-	0.0%
<b>sub-total Cont Bal Accts</b>	<b>1,539,554</b>	<b>1,475,000</b>	<b>1,436,670</b>	<b>2,060,000</b>	<b>2,320,000</b>	<b>2,070,000</b>	<b>250,000</b>	<b>2,320,000</b>	<b>260,000</b>	<b>12.6%</b>
<b>Total Highways</b>	<b>3,012,843</b>	<b>2,355,690</b>	<b>2,704,782</b>	<b>2,987,606</b>	<b>3,255,959</b>	<b>3,005,959</b>	<b>250,000</b>	<b>3,255,959</b>	<b>268,353</b>	<b>9.0%</b>

**Town of Weston  
FY21 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.

**FY21 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Heavy Equipment Operator	1	1	1	1
Laborers	2	2	2	2
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Budget Recommendations**

Level Services:

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager:   None



**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Stormwater Division Salaries</u></b>										
Salaries	135,430	164,043	163,520	166,313	165,052	165,052	-	165,052	(1,261)	-0.8%
Overtime	2,844	5,570	9,353	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	807	2,000	589	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	11,200	5,000	9,640	5,000	5,000	5,000	-	5,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>150,282</b>	<b>176,613</b>	<b>183,101</b>	<b>178,883</b>	<b>177,622</b>	<b>177,622</b>	<b>-</b>	<b>177,622</b>	<b>(1,261)</b>	<b>-0.7%</b>
<b><u>Stormwater Management</u></b>										
Consulting & Professional Services	-	5,000	310	5,000	5,000	5,000	-	5,000	-	0.0%
Stormwater Permitting Compliance	-	-	-	47,500	47,500	47,500	-	47,500	-	0.0%
Tools	2,215	2,500	1,676	2,500	2,500	2,500	-	2,500	-	0.0%
Road Repairs	-	2,500	828	2,500	2,500	2,500	-	2,500	-	0.0%
Protective/Work Clothing	-	1,700	956	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	-	1,000	450	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	47,141	66,700	61,699	66,700	66,700	66,700	-	66,700	-	0.0%
<b>sub-total Stormwater Management</b>	<b>49,356</b>	<b>79,400</b>	<b>65,918</b>	<b>126,900</b>	<b>126,900</b>	<b>126,900</b>	<b>-</b>	<b>126,900</b>	<b>-</b>	<b>0.0%</b>
<b>Total Stormwater Management</b>	<b>199,638</b>	<b>256,013</b>	<b>249,020</b>	<b>305,783</b>	<b>304,522</b>	<b>304,522</b>	<b>-</b>	<b>304,522</b>	<b>(1,261)</b>	<b>-0.4%</b>

**Town of Weston  
FY21 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.

**FY21 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	FY18 Funded	FY19 Funded	FY20 Funded	FY21 Recommended
Disposal Area Operator	3	3	3	3
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Budget Recommendations**

Level Services: This is a level service budget. If PAYT occurs, actual expenses may need to be adjusted to cover any costs not included in the new fee structure. There is a \$4,500 increase recommended by the Town Engineer concerning the consultant services for monitoring, including testing, for the capped landfill.

New Requests Recommended by Town Manager:       None requested

New Requests Not Recommended by Town Manager:   None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Solid Waste &amp; Recycling Division Salaries</u></b>										
Salaries	183,716	179,663	179,643	180,205	180,026	180,026	-	180,026	(179)	-0.1%
Overtime	3,152	10,300	4,431	10,300	10,300	10,300	-	10,300	-	0.0%
<b>Sub-total Personal Services</b>	<b>186,868</b>	<b>189,963</b>	<b>184,075</b>	<b>190,505</b>	<b>190,326</b>	<b>190,326</b>	<b>-</b>	<b>190,326</b>	<b>(179)</b>	<b>-0.1%</b>
<b><u>Solid Waste Disposal</u></b>										
Electricity	10,018	10,000	10,256	10,000	15,000	15,000	-	15,000	5,000	50.0%
Water	498	1,200	436	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	3,804	10,000	11,765	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,000	26,000	24,098	26,000	26,000	26,000	-	26,000	-	0.0%
Tipping Charges	106,255	135,000	107,480	142,500	142,500	142,500	-	142,500	-	0.0%
Waste Transportation	27,740	45,000	23,780	45,000	45,000	45,000	-	45,000	-	0.0%
Recycling Charges	21,444	24,000	30,003	24,000	24,000	24,000	-	24,000	-	0.0%
Recycling Transportation	12,904	17,500	18,413	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	43,442	29,545	36,055	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	14,872	13,000	19,199	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	5,415	2,000	9,717	2,000	2,000	2,000	-	2,000	-	0.0%
<b>sub-total Solid Waste Disposal</b>	<b>270,393</b>	<b>313,245</b>	<b>291,201</b>	<b>320,745</b>	<b>325,745</b>	<b>325,745</b>	<b>-</b>	<b>325,745</b>	<b>5,000</b>	<b>1.6%</b>
<b><u>Solid Waste &amp; Recycling - Continuing Balance Accounts</u></b>										
Monitoring Groundwater-Landfill+	8,075	25,500	38,550	25,500	30,000	30,000	-	30,000	4,500	17.6%
<b>sub-total Cont Bal Accts</b>	<b>8,075</b>	<b>25,500</b>	<b>38,550</b>	<b>25,500</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>4,500</b>	<b>17.6%</b>
<b>Total Recycling &amp; Solid Waste</b>	<b>465,336</b>	<b>528,708</b>	<b>513,826</b>	<b>536,750</b>	<b>546,071</b>	<b>546,071</b>	<b>-</b>	<b>546,071</b>	<b>9,321</b>	<b>1.7%</b>

**Town of Weston  
FY21 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.

**FY21 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.
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	FY21 Recommended
Supervisor	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	2	2	2	2
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Budget Recommendations**

Level Services: An increase in the overtime line item to reflect the increases in salaries and actual costs by \$1,000. Also included is the \$11,500 replacement mower reflected in the Town’s capital plan.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	Budget FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Parks &amp; Cemeteries Division Salaries</u></b>										
Salaries	230,110	241,547	233,300	243,726	244,623	244,623	-	244,623	897	0.4%
Overtime	22,146	15,000	18,587	15,000	16,000	16,000	-	16,000	1,000	6.7%
Temp/Seasonal	768	6,000	3,042	6,000	6,000	6,000	-	6,000	-	0.0%
Out of Dept Salaries	74	2,032	644	2,032	2,032	2,032	-	2,032	-	0.0%
<b>Sub-total Personal Services</b>	<b>253,098</b>	<b>264,579</b>	<b>255,573</b>	<b>266,758</b>	<b>268,655</b>	<b>268,655</b>	<b>-</b>	<b>268,655</b>	<b>1,897</b>	<b>0.7%</b>
<b><u>Parks &amp; Cemeteries Division</u></b>										
Water	1,177	1,500	1,193	1,500	1,500	1,500	-	1,500	-	0.0%
Landscape Design	-	500	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	2,845	6,300	9,850	6,300	6,300	6,300	-	6,300	-	0.0%
Power Tools	163	600	-	600	600	600	-	600	-	0.0%
Hand Tools	1,722	800	185	800	800	800	-	800	-	0.0%
Loam	-	250	1,978	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	4,945	4,000	1,839	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	1,601	2,000	-	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	1,060	500	2,041	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,505	3,500	4,310	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	-	1,200	1,879	1,200	1,200	1,200	-	1,200	-	0.0%
Protective/Work Clothing	708	900	511	900	900	900	-	900	-	0.0%
Equipment	5,600	5,500	7,056	5,500	5,500	5,500	-	5,500	-	0.0%
<b>sub-total Parks &amp; Cemeteries</b>	<b>23,326</b>	<b>27,550</b>	<b>30,843</b>	<b>27,550</b>	<b>27,550</b>	<b>27,550</b>	<b>-</b>	<b>27,550</b>	<b>-</b>	<b>0.0%</b>
<b><u>Parks &amp; Cemeteries-Cont Bal Accts</u></b>										
Equipment+	-	-	139	-	11,500	-	11,500	11,500	11,500	-
<b>sub-total Cont Bal Accts</b>	<b>-</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>
<b>Total Parks &amp; Cemeteries Division</b>	<b>276,423</b>	<b>292,129</b>	<b>286,555</b>	<b>294,308</b>	<b>307,705</b>	<b>296,205</b>	<b>11,500</b>	<b>307,705</b>	<b>13,397</b>	<b>4.6%</b>

**Town of Weston  
FY21 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 Select Board 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.

**FY21 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. With efforts around Inventory, Assessment, and Recommendation of public trees complete, eliminate the high hazard trees identified.

Staffing Levels	FY17 Funded	FY18 Funded	FY19 Funded	FY21 Recommended
Tree Warden	Stipend	Stipend	Stipend	Stipend

**Budget Recommendations**

Level Services: This is a level service budget with a slight increase of \$5,000 for tree removals based on the recently completed tree inventory and assessment program.

New Requests Recommended by Town Manager:       None requested

New Requests Not Recommended by Town Manager:   None

**Town of Weston  
FY21 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY18	BUDGET FY19	ACTUAL FY19	BUDGET FY20	DEP REQ FY21	TOWN MANAGER'S RECOMMENDATION			FY20 to FY21	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Tree Warden</b>										
Salaries	4,372	4,389	4,640	4,656	4,963	4,963	-	4,963	307	6.6%
<b>sub-total Personal Service:</b>	<b>4,372</b>	<b>4,389</b>	<b>4,640</b>	<b>4,656</b>	<b>4,963</b>	<b>4,963</b>	<b>-</b>	<b>4,963</b>	<b>307</b>	<b>6.6%</b>
Planting of Trees & Shrubs	-	1,585	2,500	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	150,419	101,540	132,036	101,540	106,540	106,540		106,540	5,000	4.9%
<b>sub-total Expenses</b>	<b>150,419</b>	<b>103,125</b>	<b>134,536</b>	<b>103,125</b>	<b>108,125</b>	<b>108,125</b>	<b>-</b>	<b>108,125</b>	<b>5,000</b>	<b>4.8%</b>
<b>Total Tree Warden</b>	<b>154,791</b>	<b>107,514</b>	<b>139,175</b>	<b>107,781</b>	<b>113,088</b>	<b>113,088</b>	<b>-</b>	<b>113,088</b>	<b>5,307</b>	<b>4.9%</b>