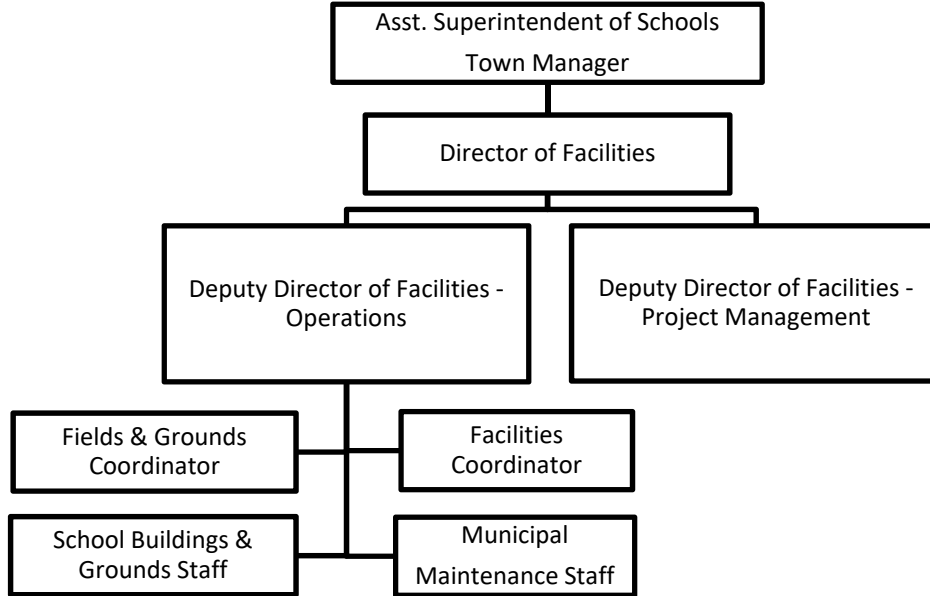


**TOWN OF WESTON  
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
FACILITIES TOWN-WIDE**



	Actual FY19	Budget FY20	Actual FY21	Budget FY21	Town Manager Recommended FY22 Budget	FY21 to FY22 \$ Change	% Change
<b>FACILITIES MAINTENANCE</b>							
<b>Revenues</b>							
Tax Levy and General Fund Revenues	2,076,401	2,033,740	1,818,925	2,145,483	2,148,473	2,990	0.1%
Brook School Apartments Enterprise Fund	33,086	33,582	34,086	34,597	35,289	692	2.0%
<b>Total</b>	<b>2,109,487</b>	<b>2,067,322</b>	<b>1,853,011</b>	<b>2,180,080</b>	<b>2,183,762</b>	<b>3,682</b>	<b>0.2%</b>
<b>Expenditures</b>							
Salaries	494,178	537,394	536,794	591,105	631,577	40,472	6.8%
Expenses	860,394	877,140	868,649	877,140	877,140	-	0.0%
Facilities Improvements-Town-wide+	708,958	600,788	399,031	711,835	675,045	(36,790)	-5.2%
Equipment Replacement+	45,958	52,000	48,537	-	-	-	-
<b>Total</b>	<b>2,109,487</b>	<b>2,067,322</b>	<b>1,853,011</b>	<b>2,180,080</b>	<b>2,183,762</b>	<b>3,682</b>	<b>0.2%</b>

**Town of Weston  
FY22 Town Manager’s Proposed Budget**

**FACILITIES TOWN-WIDE:**

**Description of Services**

Facilities Town-Wide includes the repair, maintenance, and oversight of all municipal and school buildings and facilities. The Facilities Director is responsible for staffing the Permanent Building Committee and reports to both the Asst. Superintendent of Schools and the Town Manager.

This budget includes the salaries for the Director, Deputy Director of Operations, Deputy Director of Capital Management, Facilities Coordinator, Fields Coordinator and Sustainability Coordinator positions, the repair and maintenance costs for all buildings, and the Facilities Improvements Town-Wide continuing balance account. Utility costs, the cost of supplies, and the cost of other personnel (custodial, maintenance, school grounds) remain in departmental budgets for each building.

**FY22 Departmental Goals**

1. Work with the Permanent Building Committee to complete the Josiah Smith Tavern project.
2. Continue working with the Fire Department Administration and Permanent Building Committee on the Fire Department Feasibility and Needs Study.
3. Refine Responsibilities of the Sustainability Coordinator to assist all Town Departments in achieving sustainability goals for the Town.
4. Implement energy improvements to comply with the requirements of being a state-designated Green Community.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Director of Facilities	1	1	1	1
Deputy Director of Facilities - Operations	1	1	1	1
Deputy Director of Facilities - Project Manager	1	1	1	1
Facilities Coordinator	1	1	1	1
Fields & Grounds Coordinator	1	1	1	1
Sustainability Coordinator	0	0	1	1
<b>Total FTE</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

**Budget Recommendations**

Level Services:

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager:

**Town of Weston  
FY22 Town Manager's Proposed Budget**

FACILITIES TOWN-WIDE	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MGR'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Facilities Town-Wide</b>										
Salaries	490,330	530,394	531,281	584,105	624,577	624,577	-	624,577	40,472	6.9%
Overtime	3,847	7,000	5,513	7,000	7,000	7,000	-	7,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>494,178</b>	<b>537,394</b>	<b>536,794</b>	<b>591,105</b>	<b>631,577</b>	<b>631,577</b>	-	<b>631,577</b>	<b>40,472</b>	<b>6.8%</b>
<b>School Expenses:</b>										
Custodial Services	-	1,250	12,679	1,250	1,250	1,250	-	1,250	-	0.0%
Utility Services	147,623	163,900	127,462	163,900	163,900	163,900	-	163,900	-	0.0%
Maintenance of Grounds	6,134	37,000	26,219	37,000	37,000	37,000	-	37,000	-	0.0%
Maintenance of Buildings	190,264	137,750	159,912	137,750	137,750	137,750	-	137,750	-	0.0%
Maintenance of Equipment	197,923	209,480	203,714	209,480	209,480	209,480	-	209,480	-	0.0%
<b>School Expenses</b>	<b>541,945</b>	<b>549,380</b>	<b>529,986</b>	<b>549,380</b>	<b>549,380</b>	<b>549,380</b>	-	<b>549,380</b>	-	<b>0.0%</b>
<b>Grounds Maintenance Expenses</b>	<b>170,746</b>	<b>176,260</b>	<b>170,986</b>	<b>176,260</b>	<b>176,260</b>	<b>176,260</b>	-	<b>176,260</b>	-	<b>0.0%</b>
<b>Municipal Expenses:</b>										
<u>Facilities Administration</u>	717	-	1,010	0	-	-	-	-	-	-
<u>Contracts:</u>										
Fire Alarm/Suppression	8,629	12,500	11,206	12,500	12,500	12,500	-	12,500	-	0.0%
Fire Extinguishers	945	1,800	1,240	1,800	1,800	1,800	-	1,800	-	0.0%
HVAC	7,619	11,000	14,674	11,000	11,000	11,000	-	11,000	-	0.0%
Generator	2,290	4,500	1,818	4,500	4,500	4,500	-	4,500	-	0.0%
Elevator	13,696	14,000	15,713	14,000	14,000	14,000	-	14,000	-	0.0%
Septic Mechanical	4,874	3,000	2,498	3,000	3,000	3,000	-	3,000	-	0.0%
Septic Pumping	10,086	12,400	13,909	12,400	12,400	12,400	-	12,400	-	0.0%
<b>Sub-total Contracts</b>	<b>48,139</b>	<b>59,200</b>	<b>61,059</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>	-	<b>59,200</b>	-	<b>0.0%</b>
<u>Repairs:</u>										
Fire Alarm/Suppression	3,198	7,500	10,411	7,500	7,500	7,500	-	7,500	-	0.0%
Roof	14,830	3,000	1,778	3,000	3,000	3,000	-	3,000	-	0.0%
Oil Separator	-	2,400	2,699	2,400	2,400	2,400	-	2,400	-	0.0%
HVAC Repair	28,648	35,000	21,016	35,000	35,000	35,000	-	35,000	-	0.0%
Generator	11,165	6,500	6,748	6,500	6,500	6,500	-	6,500	-	0.0%
Elevator	10,115	5,000	11,220	5,000	5,000	5,000	-	5,000	-	0.0%
Garage Doors	7,259	8,000	8,343	8,000	8,000	8,000	-	8,000	-	0.0%
Pest Control	435	900	-	900	900	900	-	900	-	0.0%
Electric	17,496	10,000	26,535	10,000	10,000	10,000	-	10,000	-	0.0%
Plumbing	3,750	7,000	11,479	7,000	7,000	7,000	-	7,000	-	0.0%
Carpentry	1,949	7,000	5,380	7,000	7,000	7,000	-	7,000	-	0.0%
<b>Sub-total Repairs</b>	<b>98,847</b>	<b>92,300</b>	<b>105,608</b>	<b>92,300</b>	<b>92,300</b>	<b>92,300</b>	-	<b>92,300</b>	-	<b>0.0%</b>
<b>Sub-total Municipal Expenses</b>	<b>147,703</b>	<b>151,500</b>	<b>167,677</b>	<b>151,500</b>	<b>151,500</b>	<b>151,500</b>	-	<b>151,500</b>	-	<b>0.0%</b>
<b>Total Expenses</b>	<b>860,394</b>	<b>877,140</b>	<b>868,649</b>	<b>877,140</b>	<b>877,140</b>	<b>877,140</b>	-	<b>877,140</b>	-	<b>0.0%</b>
<b>Continuing Balance Accounts</b>										
Facilities Improvements-Town-wide+										
- Municipal Buildings	124,345	484,362	282,605	711,835	675,045	675,045	-	675,045	(36,790)	-5.2%
- School Buildings	584,613	116,426	116,426	-	-	-	-	-	-	-
<b>Total Facilities Improvements-Town Wide+</b>	<b>708,958</b>	<b>600,788</b>	<b>399,031</b>	<b>711,835</b>	<b>675,045</b>	<b>675,045</b>	-	<b>675,045</b>	<b>(36,790)</b>	<b>-5.2%</b>
Facilities Equipment Replacement+	45,958	52,000	48,537	0	-	-	-	-	-	-
<b>Sub-total Continuing Balance Accts</b>	<b>754,916</b>	<b>652,788</b>	<b>447,568</b>	<b>711,835</b>	<b>675,045</b>	<b>675,045</b>	-	<b>675,045</b>	<b>(36,790)</b>	<b>-5.2%</b>
<b>Total</b>	<b>2,109,487</b>	<b>2,067,322</b>	<b>1,853,011</b>	<b>2,180,080</b>	<b>2,183,762</b>	<b>2,183,762</b>	-	<b>2,183,762</b>	<b>3,682</b>	<b>0.2%</b>