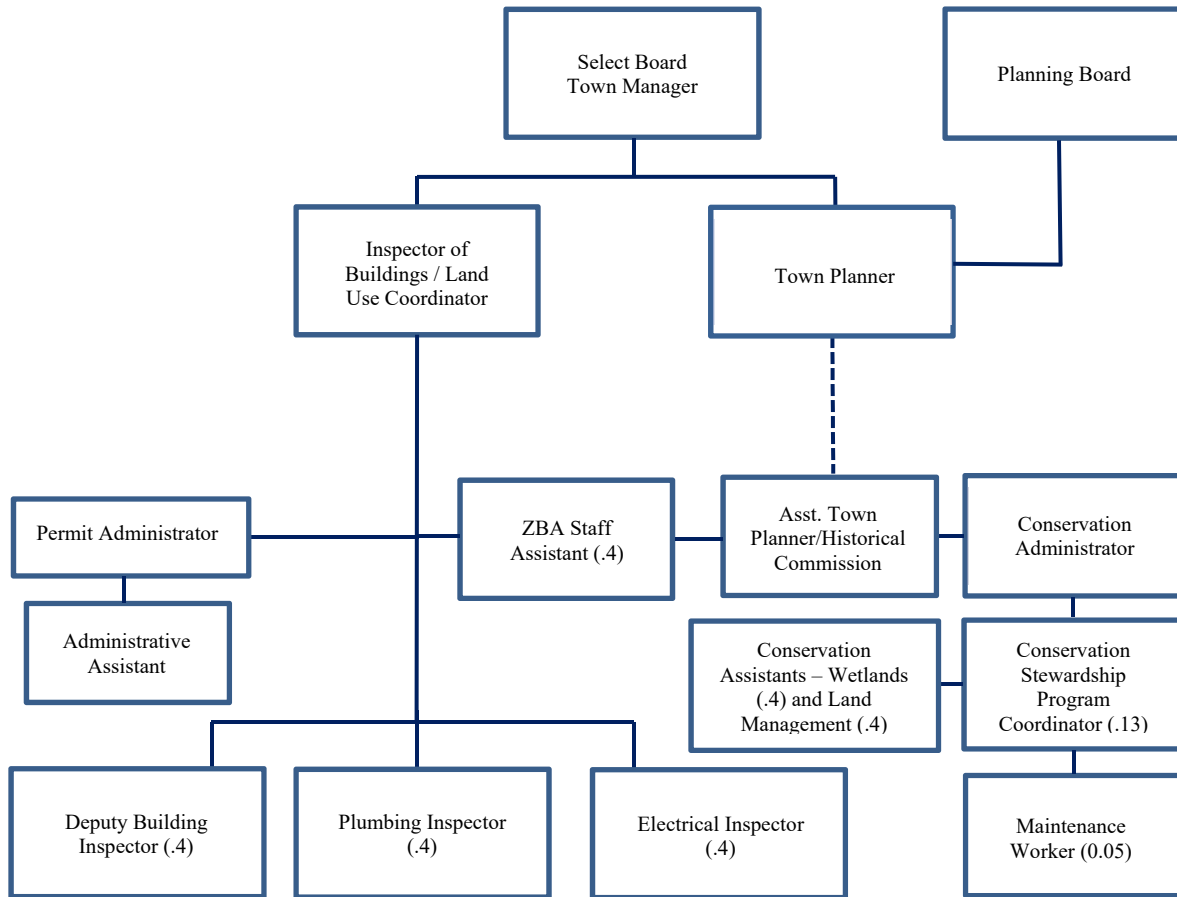


**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
LAND USE, INSPECTIONAL SERVICES & PLANNING**



| LAND USE, INSPECTIONAL SERVICES & PLANNING | Actual FY19 | Budget FY20 | Actual FY20 | Budget FY21 | Town Manager Recommended FY22 Budget | FY21 to FY22 \$ Change | % Change |
|---|----------------|----------------|----------------|----------------|--|------------------------------|--------------|
| Revenues | | | | | | | |
| Tax Levy and General Fund Revenues | (191,224) | (77,410) | (108,435) | (6,609) | 53,066 | 59,675 | -902.9% |
| Permits & Licenses, Departmental Revenue | 910,176 | 920,350 | 837,968 | 921,000 | 806,000 | (115,000) | -12.5% |
| Board of Appeals - Fees | 26,950 | 15,000 | 25,500 | 25,000 | 5,000 | (20,000) | -80.0% |
| Planning Board - Fees | 12,950 | 12,000 | 14,590 | 12,000 | 12,000 | - | 0.0% |
| Conservation Commission - Rentals & Fees | 1,960 | 1,500 | 1,845 | 1,000 | 1,000 | - | 0.0% |
| Historical Commission - Fees | 2,625 | 2,000 | 2,100 | 2,000 | 2,000 | - | 0.0% |
| Total | 763,437 | 873,440 | 773,568 | 954,391 | 879,066 | (75,325) | -7.9% |
| Expenditures | | | | | | | |
| Salaries | 588,765 | 669,150 | 602,551 | 700,721 | 670,286 | (30,435) | -4.3% |
| Expenses | 174,672 | 189,290 | 171,017 | 213,257 | 208,780 | (4,477) | -2.1% |
| Historical Commission- Historical Surveys+ | - | 15,000 | - | - | - | - | - |
| Historical Commission- Historical Purposes+ | - | - | - | 40,413 | - | (40,413) | -100.0% |
| Total | 763,437 | 873,440 | 773,568 | 954,391 | 879,066 | (75,325) | -7.9% |

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

LAND USE AND DEVELOPMENT: Inspectional Services

Description of Services

Inspectional Services is responsible for the safe construction of our built environment and the orderly, appropriate and beneficial use of buildings and property in the Town. This work is carried out across the building trades by reviewing proposed plans, issuing permits, performing site inspections and issuing enforcement orders.

This office provides:

- Review of proposed site plans and uses for conformance with Zoning Bylaw.
- Review of construction plans for conformance with the State Building Code and all appurtenant codes, the Plumbing and Gas Code, the National Fire Protection Association Regulations and the National Electric Code, the Zoning Act and the Weston Zoning Bylaw.
- Oversight of the Land Use permitting process, including Building, Plumbing, Electric and Zoning permits.
- The timely investigation and enforcement-abatement of zoning violations.
- Field inspections to ensure compliance with above listed codes and other Authority issued permit/special permit/ site plan approval conditions.
- Enforcement activities for the Planning Board, Historic Commission.
- Technical assistance to the various Boards and other town departments
- Works in close contact with the Weston Fire Department to provide code required inspections and certifications of both public and private structures.
- Review of proposed land use regulations and zoning proposals.
- Proposals for ways to streamline the permitting process, including simplifying the Zoning Bylaw, developing checklists and encouraging departmental collaboration.
- Planning for and implementation of technical and other work flow and process improvements such as; on-line permitting, digitalization of office documents, the move to electronic storage of office documents, field inspections tools and software.
- Successful delivery of various Board objectives.
- Safe occupancy of all structures designed for same.

The Inspector of Buildings serves as the Land Use Coordinator, working closely with the Town Planner and Planning Board, Board of Health, Conservation Commission, Historical Commission, Zoning Board of Appeals, Fire Department and the Town Engineer. In addition, he oversees the work of the Conservation Administrator, ZBA Staff Assistant, and the Asst. Town Planner.

Receipts from permit fees cover the full cost of this department's operations.

FY22 Departmental Goals

1. Continue to develop and improve on-line permitting.
2. Decrease 'turn-around' time for all approvals by encouraging collaboration across those individuals/boards which issue approval.
3. Reduce cost/effort for compliance and increase level of compliance achieved by constant review of process and review of success/failure for each activity/initiative.
4. Continue outreach and contractor education on changes to the State Building Code (9th Edition).

5. Work with the Planning Board, Zoning Board of Appeals, Historical Commission, Conservation Commission and other stake-holders and consultants to deliver best practices in residential development, landscaping, and general site design in order to strengthen the various aesthetics that makes Weston the town it is.
6. Develop an Electronic Document Storage system plan that will give utility to users and help deliver accurate, up-to-date material to decision makers.
7. Continue to fully integrate permit tracking across all permit issuing authorities, Weston Fire Department, Board of Health, Conservation Commission, DPW, Storm Water.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|--|------------------------|------------------------|------------------------|-----------------------------|
| Inspector of Buildings/Land Use Coord. | 1 | 1 | 1 | 1 |
| Deputy Building Inspector | 0.4 | 0.4 | 0.4 | 0.4 |
| Plumbing Inspector | 0.4 | 0.4 | 0.4 | 0.4 |
| Electrical Inspector | 0.4 | 0.4 | 0.4 | 0.4 |
| Total FTE | 2.2 | 2.2 | 2.2 | 2.2 |

Budget Recommendations

Level Services: This is a not a level service budget. It includes increases for repairs to the inspections vehicle and an increase for the Weights and Measures position to reflect new inspections and updates for equipment.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

| | ACTUAL FY19 | BUDGET FY20 | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|----------------|----------------|--------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| Inspectional Services | | | | | | | | | | |
| Salaries | 193,389 | 205,706 | 199,106 | 211,873 | 203,467 | 203,467 | - | 203,467 | (8,406) | -4.0% |
| Sub-total Personal Services | 193,389 | 205,706 | 199,106 | 211,873 | 203,467 | 203,467 | - | 203,467 | (8,406) | -4.0% |
| Education & Training | 279 | 1,600 | 664 | 1,600 | 1,600 | 1,600 | - | 1,600 | - | 0.0% |
| Communication | 1,560 | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 | - | 1,440 | - | 0.0% |
| Gasoline | 163 | 600 | 78 | 600 | 600 | 600 | - | 600 | - | 0.0% |
| Office Supplies | 640 | 750 | 383 | 750 | 750 | 750 | - | 750 | - | 0.0% |
| In-State Travel | 5,198 | 6,500 | 3,431 | 6,500 | 6,750 | 6,750 | - | 6,750 | 250 | 3.8% |
| Subscriptions & Publications | 21 | 300 | 274 | 300 | 300 | 300 | - | 300 | - | 0.0% |
| Conference | - | 350 | - | 350 | 700 | 700 | - | 700 | 350 | 100.0% |
| Equipment | 268 | 400 | 361 | 750 | 1,275 | 1,275 | - | 1,275 | 525 | 70.0% |
| Sub-total Expenses | 8,128 | 11,940 | 6,630 | 12,290 | 13,415 | 13,415 | - | 13,415 | 1,125 | 9.2% |
| Sealer of Weights & Measures | | | | | | | | | | |
| Maintenance of Equipment | - | 200 | - | 200 | 200 | 200 | - | 200 | - | 0.0% |
| Education & Training | - | 185 | - | 180 | 200 | 200 | - | 200 | 20 | 11.1% |
| Office Supplies | - | 90 | - | 25 | 30 | 30 | - | 30 | 5 | 20.0% |
| Postage | 115 | 25 | 458 | 25 | 25 | 25 | - | 25 | - | 0.0% |
| Publications | - | 60 | 28 | - | - | - | - | - | - | - |
| In-State Travel | 14 | 40 | - | 60 | 75 | 75 | - | 75 | 15 | 25.0% |
| Sub-total Sealer Weights/Meas. | 129 | 600 | 486 | 490 | 530 | 530 | - | 530 | 40 | 8.2% |
| Total | 201,645 | 218,246 | 206,221 | 224,653 | 217,412 | 217,412 | - | 217,412 | (7,241) | -3.2% |

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

LAND USE AND DEVELOPMENT: Salaries

Description of Services

This budget represents employees who staff various Land Use Departments and functions. The Town Planner staffs the Planning Board and provides general planning assistance to other functions of Town government. The Assistant Town Planner primarily provides support to the Town Planner. The Conservation Administrator provides technical and administrative support to the Conservation Commission. The Conservation Stewardship Program Coordinator was created to assist the Conservation Commission in overseeing a number of land management program needs, in particular, monitoring conservation land boundaries. The Staff Assistant to the ZBA provides technical and administrative support to the Zoning Board of Appeals. The Permit Administrator and Administrative Assistant provide administrative support all of the Land Use departments. The salary budget for the Land Use Coordinator and Inspectors is budgeted in Inspectional Services.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|--------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Permit Administrator | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Total FTE | 2 | 2 | 2 | 2 |

Budget Recommendations

Level Services:

New Requests Recommended by Town Manager:

New Requests Not Recommended by Town Manager: None

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

| | ACTUAL FY19 | BUDGET FY20 | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|--------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|---------|--------------|-------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| <u>Planning & Land Use</u> | | | | | | | | | | |
| Salaries | 395,376 | 463,444 | 403,445 | 488,848 | 466,819 | 466,819 | - | 466,819 | (22,029) | -4.5% |

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

LAND USE AND DEVELOPMENT: Board of Appeals

Description of Services

The Zoning Board of Appeals is a quasi-judicial board with the following powers and duties:

1. To hear and decide appeals taken by any person aggrieved by reason of his/her inability to obtain a permit or an enforcement action given by an administrative officer, or by a decision of the Zoning Enforcement Officer (Inspector of Buildings);
2. To hear and decide applications for Special Permits and Variances upon which the Board is empowered to act under the Weston Zoning Bylaw and other rules;
3. To hear and decide petitions for Comprehensive Permits under MGL Chapter 40B (affordable housing).

FY22 Departmental Goals

Provide staff support to the Zoning Board of Appeals, including, but not limited to the following:

1. assist Petitioners with Zoning Board of Appeals process;
2. research property history;
3. continue to stay up-to-date with State case law, and in compliance with Massachusetts General Laws and best management practices.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|----------------------|----------------|----------------|----------------|---------------------|
| Staff Asst./ZBA | 0.67 | 0.67 | 0.4 | 0.4 |
| Administrative Staff | Shared | Shared | Shared | Shared |
| Total FTE | 0.67 | 0.67 | 0.4 | 0.4 |

Budget Recommendations

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

| | ACTUAL FY19 | BUDGET FY20 | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|-------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|--------------|--------------|-------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| Board of Appeals | | | | | | | | | | |
| Printing & Advertising | 1,691 | 1,800 | 1,406 | 1,800 | 1,800 | 1,800 | - | 1,800 | - | 0.0% |
| Stationery | 103 | - | 165 | - | 165 | 165 | - | 165 | 165 | - |
| Office Supplies | 387 | 700 | 91 | 700 | 700 | 700 | - | 700 | - | 0.0% |
| Conference | - | 200 | - | 200 | 200 | 200 | - | 200 | - | 0.0% |
| All Other | - | 50 | - | 50 | 50 | 50 | - | 50 | - | 0.0% |
| Total | 2,181 | 2,750 | 1,662 | 2,750 | 2,915 | 2,915 | - | 2,915 | 165 | 6.0% |

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

LAND USE AND DEVELOPMENT: Planning Board

Description of Services

In accordance with Massachusetts General Laws, the Weston Planning Board is charged with three major responsibilities: review of subdivision of land, preparation of a master plan, and review and amendment of the Weston Zoning Bylaw (MGL Chapter 41, Section 81 and 40A) Based on this enabling legislation, the Planning Board’s duties are largely identified and include:

- Analyzing development proposals including Subdivisions, Site Plan Approvals and Special Permits
- Amending the Weston Zoning Bylaw and updating administrative regulations, site plan approval processes and various other permitting procedures
- Conducting field inspections to ensure compliance with Planning Board permits
- Carrying out the Scenic Road Bylaw
- Providing technical assistance to the Zoning Board of Appeals on Comprehensive Permits and other cases, as requested
- Working with Town Counsel on ongoing appeals for 40B projects before the Housing Appeals Committee and, if necessary, higher courts.
- Working with other Town boards, departments and committees on long-range planning issues, such as affordable housing, water usage, sustainability planning, tree protection and historic protection etc.
- Developing and/or evaluating land use regulations and zoning proposals.

FY22 Departmental Goals

1. Promote community engagement in planning issues by working cooperatively with other Town officials and residents on the following projects: Amendments to residential Site Plan Approval, institution of protections and preservation incentives for historic properties, institution of protection for town trees, certification of an updated Housing Production Plan, construction materials reuse and recycling, and continuing with water conservation outreach demonstration projects
2. Continue to ensure consistent vision for growth and development through Site Plan Review, Flexible Subdivisions, Special Permits and Scenic Road Permits.
3. Continue to revise and refine reporting, application and approval policies, meeting procedures and seek applicant and stakeholder feedback to create an efficient process for Board review.
4. Engage in public outreach with guest speakers and events to increase understanding of Planning Board processes and planning issues.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|------------------------------------|------------------------|------------------------|------------------------|-----------------------------|
| Town Planner | 1 | 1 | 1 | 1 |
| Asst. Town Planner/Historical Comm | 0.51 | 0.51 | 1 | 1 |
| Administrative Staff | Shared | Shared | Shared | Shared |
| Recording Secretary | 0.06 | 0.06 | 0 | 0 |
| Total FTE | 1.57 | 1.57 | 2 | 2 |

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
FY22 Town Manager's Proposed Budget**

| | ACTUAL FY19 | BUDGET | | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|------------------------------------|----------------|---------------|---------------|----------------|----------------|-----------------|----------------------------------|---------------|------------|--------------|-------------|
| | | FY20 | FY20 | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| Planning Board | | | | | | | | | | | |
| Professional & Consulting Services | 13,700 | 31,500 | 17,556 | 31,500 | 31,500 | 31,500 | - | 31,500 | - | 0.0% | |
| Printing & Advertising | 1,327 | 2,480 | 4,318 | 2,480 | 4,000 | 4,000 | - | 4,000 | 1,520 | 61.3% | |
| Copy Plans | 79 | - | - | - | - | - | - | - | - | - | |
| Stationery & Supplies | 438 | 520 | 68 | 520 | 500 | 500 | - | 500 | (20) | -3.8% | |
| In-State Travel | 799 | 800 | 942 | 800 | 800 | 800 | - | 800 | - | 0.0% | |
| Dues | 401 | 420 | 764 | 717 | 730 | 730 | - | 730 | 13 | 1.8% | |
| Subscriptions & Publications | 38 | 300 | 82 | 300 | 100 | 100 | - | 100 | (200) | -66.7% | |
| Conference | 2,364 | 570 | 2,448 | 2,000 | 680 | 680 | - | 680 | (1,320) | -66.0% | |
| Total | 19,147 | 36,590 | 26,176 | 38,317 | 38,310 | 38,310 | - | 38,310 | (7) | 0.0% | |

Town of Weston
FY22 Town Manager's Proposed Budget

LAND USE AND DEVELOPMENT: Conservation Commission

Description of Services

The citizens of Weston have been strong advocates of conservation for many years, and the Conservation Commission was established at the relatively early date of 1961. The Weston Conservation Commission and Conservation Department (WCC) are responsible for the protection and management of Weston's natural resources and the administration of the Massachusetts Wetlands Protection Act.

Wetland Protection Act Administration - The Weston Conservation Commission is responsible for administering the Massachusetts Wetlands Protection Act (WPA). This includes reviewing all proposed municipal, private, and commercial projects to determine whether local and state wetland laws apply. The Conservation Administrator advises and provides technical expertise to the WCC in the areas of environmental laws and regulations, wetlands delineation, and erosion control measures to avoid legal action against the Town and protect the environment. Staff and commissioners conduct pre-hearing site inspections and meetings. Other WPA responsibilities of the Conservation administrator include: managing the day-to-day activities of the Conservation Dept., enforcing and implementing WCC decisions and policies, assisting landowners with filing wetland permits, addressing wetland violations, scheduling, administering and participating in public hearings; conducting numerous site visits during the construction phase of approved projects, and providing environmental education and outreach to residents.

The Wetlands Protection Act prohibits construction, earth-moving, or the alteration of soils or vegetation within 100 feet of the wetlands and/or 200 feet of a perennial stream without the authorization of the Commission. In Weston, wetlands include ponds, streams, vernal pools, banks, bordering vegetative wetlands, flood plains, and forested wetlands. The Conservation Commission is the only board that determines whether an area is or is not under their jurisdiction, no other board or department has the authority to do so. Therefore, the Conservation department responds to numerous and frequent inquiries by residents, realtors, developers, and builders whether a particular property is under the Commission's jurisdiction.

Land Management - In addition to their regulatory responsibilities, the WCC actively manages approximately 1,800 acres of conservation land, 200 acres of municipal land and over 90 miles of trails. This equates to 18% of the land mass in Weston. Conservation staff and WCC oversee six annual land management contracts: (1) sustainable forestry, (2) maple sugaring, (3) community farming, (4) environmental education, (5) field mowing, and (6) general land maintenance. Conservation staff and WCC manage 3 Licenses on conservation land: (1) Melone House Rental at 27 Crescent Street, (2) Gateway Farms at O Wellesley St (056_062_033), and (3) Waltham Field and Community Farm at 500 Wellesley Street (056_001_071). Additionally, the Conservation Department undertakes ecological restoration projects, manages invasive species (where practical), administers a deer hunting program, addresses trail and trail user issues, and interfaces with abutting residents on conservation land-related concerns. The Conservation Department also assists the Select Board with the administration of the 30-year lease to Land's Sake for use of the 40-Acre Field and oversees the Weston Community Gardens (both on municipal land). Routine trail clearing and maintenance is generously funded by the Weston Forest and Trail Association.

Monitoring Conservation Land Boundaries - The Conservation Department has established a Conservation Land Monitoring Program wherein conservation property boundaries are monitored for

encroachments. Conservation Department staff continue to rectify and monitor over 45 known encroachments on conservation land as well as to address new encroachments as they arise.

Implementation of the Open Space Plan – In June 2017, the Open Space and Recreation Plan Committee completed the 2017 Weston Open Space and Recreation Plan (OSRP), which guides decisions regarding the use, acquisition, and management of Weston’s treasured open spaces, conservation areas, recreation facilities, and natural resources over the next 7 years. The OSRP serves as a tool to help Weston to maintain and improve its green infrastructure, such as conservation land, trails, working farms and forests, wildlife habitat, streams and ponds, parks, playing fields and courts, and swimming facilities. Many of the objectives in the OSRP are the responsibility of the WCC and the Conservation Department.

Management of the Case Estates– This 62-acre property is partially owned by the Conservation Commission and partially owned by the Select Board. The Conservation Department has been tasked with most management activities associated with the Case Estates. The Conservation Commission and Select Board approved the final Ecological Management Plan in October 2020. This plan identifies a number of goals and objectives to be accomplished in the next 5-7 years. A ¾ mile accessible trail was recently installed using CPA funds. Routine maintenance of this pathway will be the responsibility of the Conservation Department. Additional annual maintenance includes removing fallen trees which impact the meadows, mowing the meadows, and keeping the scenic rock wall clear of invasive vegetation and brush. Additional stewardship projects, such as removal of invasive swallow-wort, may be funded using existing CPA funds.

Education and Outreach – The Conservation Department provides education and outreach to the community regarding trails, natural resources, and other open-space related topics. Education and outreach efforts include: classes taught at Weston High School; a quarterly e-newsletter, Conservation Connections; fliers distributed at trailheads and on our website (ticks, etiquette while walking dogs, trail map use, etc.); the Weston Open Space and Recreation Forum; newspaper articles; working with volunteers (Scout, high school students, etc); and answering numerous resident calls.

Conservation Commission Revenue Sources

- The Conservation Commission is authorized by the WPA to collect and retain filing fees for permit applications to offset the costs of administering the WPA. Money may only be expended from this fund to offset a portion of the WCC’s costs associated with administering the Wetlands Protection Act. Unused funds are carried over from the previous year. The WPA Fund had a balance of \$14,642 at the end of FY20.
- In addition, the WCC oversees the upkeep and rental use of a residence at 27 Crescent Street (Melone Homestead). This historic home is used as facility space for Land’s Sake Inc. and staff housing for Land’s Sake employees. Rent collected is deposited into a Revolving Fund. Maintenance and upkeep of the Melone House is funded through this Revolving Fund.

FY22 Departmental Goals

1. Continue to assess the 13 miles of Fire Roads and create a prioritization chart identifying the maintenance and repairs needed
2. Implementation of the Case Estates Ecological Management Plan - the mechanical removal of invasive weeds from the fields and rock walls as well as the removal of fallen and unhealthy trees which are completely overrun with invasive vines.
3. Getting the new Conservation Administrator up to speed on all facets of the Conservation Commission work.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|--|------------------------|------------------------|------------------------|-----------------------------|
| Conservation Administrator | 1 | 1 | 1 | 1 |
| Conservation Stewardship Program Coordinator | 0.48 | 0.48 | 0.13 | 0.13 |
| Conservation Maintenance Worker | 0.05 | 0.05 | 0.05 | 0.05 |
| Conservation Assistant - Wetlands | 0 | 0.4 | 0.4 | 0.4 |
| Conservation Assistant - Land Management | 0 | 0 | 0.4 | 0.4 |
| Administrative Staff | Shared | Shared | Shared | Shared |
| Total FTE | 1.53 | 1.93 | 1.98 | 1.98 |

Budget Recommendations

Level Services:

New Requests Recommended by Town Manager: \$6,000 for Case Estates/Legacy Trail Maintenance

New Requests Not Recommended by Town Manager: None

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

| | ACTUAL FY19 | BUDGET FY20 | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|--------------|----------------|-----------------|---------------|
| | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| Conservation Commission | | | | | | | | | | |
| Administration | | | | | | | | | | |
| Education & Training | 15 | 500 | 155 | 695 | 695 | 695 | - | 695 | - | 0.0% |
| Office Supplies | 570 | 500 | 538 | 500 | 500 | 500 | - | 500 | - | 0.0% |
| In-State Travel | 303 | 200 | 380 | 200 | 200 | 200 | - | 200 | - | 0.0% |
| Dues | 700 | 900 | 735 | 900 | 900 | 900 | - | 900 | - | 0.0% |
| Conference | 445 | 195 | 669 | - | - | - | - | - | - | - |
| All Other | 14 | 500 | 9 | 500 | 500 | 500 | - | 500 | - | 0.0% |
| Sub-total Administration | 2,047 | 2,795 | 2,485 | 2,795 | 2,795 | 2,795 | - | 2,795 | - | 0.0% |
| Land Management | | | | | | | | | | |
| Land Management | 24,380 | 30,150 | 22,108 | 30,150 | 30,150 | 30,150 | - | 30,150 | - | 0.0% |
| Land Management/Dams | 1,800 | 2,000 | 350 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.0% |
| Charles River Invasives Removal | 475 | 2,000 | 163 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.0% |
| Open Space & Rec Plan | 5,068 | 2,000 | 1,792 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.0% |
| Trail and Fire Road Maintenance | - | - | - | 12,000 | 12,000 | - | - | - | (12,000) | -100.0% |
| Sub-total Land Management | 31,724 | 36,150 | 24,413 | 48,150 | 48,150 | 36,150 | - | 36,150 | (12,000) | -24.9% |
| Case Estates | | | | | | | | | | |
| Land Mgt./Maint. - 40 Acre Field | 4,200 | 2,615 | 11,818 | 2,615 | 2,615 | 2,615 | - | 2,615 | - | 0.0% |
| Land Mgt./Maint. - Ash & Wellesley | 18,593 | 5,000 | 2,600 | 15,000 | 21,000 | 15,000 | 6,000 | 21,000 | 6,000 | 40.0% |
| Sub-total Case Estates | 22,793 | 7,615 | 14,418 | 17,615 | 23,615 | 17,615 | 6,000 | 23,615 | 6,000 | 34.1% |
| Farm | | | | | | | | | | |
| Education & Training | 18,999 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 | - | 19,000 | - | 0.0% |
| Gardens | 5,158 | 2,750 | 1,786 | 2,750 | 2,750 | 2,750 | - | 2,750 | - | 0.0% |
| Maple Project | 4,000 | 3,500 | 4,000 | 4,000 | 4,000 | 4,000 | - | 4,000 | - | 0.0% |
| Mowing | 29,905 | 32,000 | 38,630 | 32,000 | 32,000 | 32,000 | - | 32,000 | - | 0.0% |
| Orchard | 505 | 1,500 | 2,400 | 1,500 | 1,500 | 1,500 | - | 1,500 | - | 0.0% |
| Hunger Relief | 24,500 | 25,000 | 24,500 | 25,000 | 25,000 | 25,000 | - | 25,000 | - | 0.0% |
| All Other | 1,000 | 2,500 | 70 | 2,000 | 2,000 | 2,000 | - | 2,000 | - | 0.0% |
| Sub-total Farm | 84,068 | 86,250 | 90,386 | 86,250 | 86,250 | 86,250 | - | 86,250 | - | 0.0% |
| Total Conservation Comm | 140,631 | 132,810 | 131,702 | 154,810 | 160,810 | 142,810 | 6,000 | 148,810 | (6,000) | -3.9% |

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

**LAND USE AND DEVELOPMENT: Historical Commission
 Crescent Street Historic District Commission**

Description of Services

The Historical Commission identifies and documents town buildings, domestic architecture, and other local features of historical significance and educates the public as to their importance. The Commission also administers the Town's Demolition Delay By-law and preservation restrictions for several Town buildings. While this is a volunteer Commission, staff support is also provided by the Land Use Coordinator and shared staff in the Land Use departments. Commission members serve on the Community Preservation Committee, the Melone Homestead Task Force and the Case Estates Building Advisory Committee. The Commission uses local consultants to provide expertise, advice and services in support of its goals.

The Crescent Street Historic District Commission is charged with reviewing proposed exterior modifications of structures and other features located in the district, in accordance with Article XXVIII for the Town's general by-law, which was enacted in 1993.

FY22 Departmental Goals

1. As needed, manage subcommittee activity to accomplish use and preservation recommendations for the Josiah Smith Tavern, Old Library and the Fiske Law Office.
2. Continue to monitor and provide oversight for historic information added to the Weston GIS system.
3. Continue the preliminary archival assessment of Weston town artifacts and documents.
4. Complete the identification and documentation of all Weston homes and other important buildings which may be affected by the demolition delay by-law.
5. Complete preservation restrictions for selected structures.
6. Support Town preservation goals through analysis and recommendation on any proposed development plans affecting historic properties and historic neighborhoods.

| Staffing Levels | FY19 Funded | FY20 Funded | FY21 Funded | FY22 Recommended |
|--|----------------|----------------|----------------|---------------------|
| Inspector of Buildings/Land Use Coord. | Shared | Shared | Shared | Shared |
| Asst. Town Planner/Historical Comm | 0.1 | 0.1 | Shared | Shared |
| Permit Administrator | Shared | Shared | Shared | Shared |
| Total FTE | 0.1 | 0.1 | Shared | Shared |

Budget Recommendation

Level Services: This budget is level funded.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

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

| | FY19 | ACTUAL FY19 | BUDGET FY20 | ACTUAL FY20 | BUDGET FY21 | DEP REQ FY22 | TOWN MANAGER'S RECOMMENDATION | | | FY21 to FY22 | |
|--|------|----------------|----------------|----------------|----------------|-----------------|----------------------------------|------------|--------------|-----------------|-------------|
| | | | | | | | LEVEL SERVICE | NEW REQ | TOTAL | \$ Change | % Change |
| <u>Historical Commission</u> | | | | | | | | | | | |
| Professional & Consult | | 2,411 | 3,400 | 3,500 | 3,400 | 3,400 | 3,400 | - | 3,400 | - | 0% |
| Printing & Advertising | | 643 | 600 | 402 | 600 | 600 | 600 | - | 600 | - | 0% |
| Archive/Office Supplies | | 11 | 500 | - | 500 | 500 | 500 | - | 500 | - | 0% |
| All Other | | 1,392 | - | 459 | - | 200 | 200 | - | 200 | 200 | - |
| Sub-total Historical Comm | | 4,457 | 4,500 | 4,361 | 4,500 | 4,700 | 4,700 | - | 4,700 | 200 | 4% |
| <u>Crescent Street Historic District Commission</u> | | | | | | | | | | | |
| All Other | | - | 100 | - | 100 | 100 | 100 | - | 100 | - | 0% |
| Sub-total Crescent St Historic Dist Comm | | - | 100 | - | 100 | 100 | 100 | - | 100 | - | 0% |
| Historical Commission- Historical Surveys+ | | - | 15,000 | - | - | - | - | - | - | - | - |
| Historical Commission- Historical Purposes+ | | - | - | - | 40,413 | - | - | - | - | (40,413) | -100% |
| Total Historical | | 4,457 | 19,600 | 4,361 | 45,013 | 4,800 | 4,800 | - | 4,800 | (40,213) | -89% |