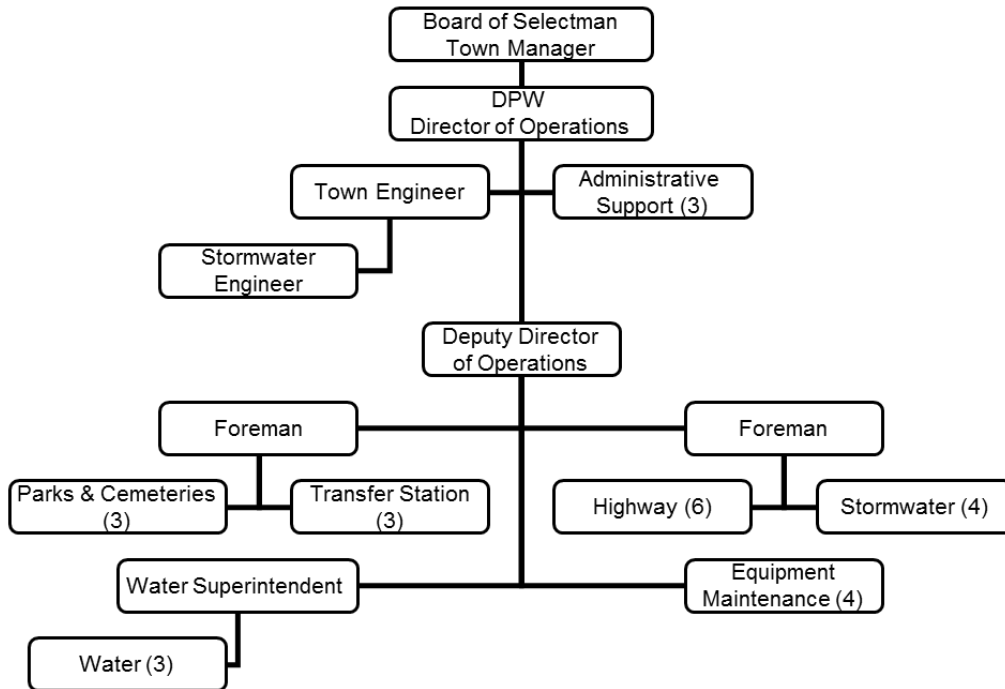


**TOWN OF WESTON
FY13 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY10	Actual FY11	Budget FY12	TOWN MANAGER RECOMMENDED FY13 BUDGET	+/-	%
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	2,705,857	2,686,484	2,980,979	3,238,482	257,503	8.6%
Cemeteries	25,850	40,040	30,000	30,000	-	0.0%
Cemetery Trust Fund	40,000	40,000	40,000	35,000	(5,000)	-12.5%
Solid Waste and Recycling	348,022	382,824	365,000	360,000	(5,000)	-1.4%
Permits and Fees	21,191	29,020	54,350	54,350	-	0.0%
Water Charges (Enterprise Fund)	88,133	98,139	119,596	119,596	-	0.0%
Total	3,229,053	3,276,507	3,589,925	3,837,428	247,503	6.9%
Expenditures						
Salaries	1,561,821	1,505,218	1,708,586	1,806,983	98,397	5.8%
Expenses	899,014	976,615	1,134,039	1,230,870	96,831	8.5%
Snow and Ice Control	389,507	709,906	252,900	252,900	-	0.0%
Continuing Balance Accounts:						
Construction of Public Ways+	191,969	43,656	200,000	300,000	100,000	50.0%
Sidewalk Maintenance+	100,000	-	120,000	120,000	-	0.0%
Stone Retaining Wall Repairs+	16,400	-	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	11,872	-	100,000	50,000	(50,000)	-50.0%
Access to 40 Acre Field+	-	890	-	-	-	0.0%
Monitoring Groundwater-Landfill+	13,025	25,795	19,400	21,675	2,275	11.7%
Parks & Cemeteries Improvements+	45,445	14,427	45,000	45,000	-	0.0%
sub-total Cont Bal Accounts	378,710	84,768	494,400	546,675	52,275	10.6%
Total	3,229,053	3,276,507	3,589,925	3,837,428	247,503	6.9%
WATER ENTERPRISE						
Revenues						
Water Charges	2,255,584	2,490,167	3,104,580	2,985,915	(118,665)	-3.8%
Total	2,255,584	2,490,167	3,104,580	2,985,915	(118,665)	-3.8%
Expenditures						
Salaries	211,046	254,742	267,292	271,945	4,653	1.7%
Expenses	203,404	203,422	219,280	219,280	-	0.0%
MWRA Assessment/Water Purchases	1,452,263	1,396,813	1,806,318	1,705,400	(100,918)	-5.6%
Capital Improvement Projects	42,987	112,632	17,500	7,500	(10,000)	-57.1%
Debt Service (non-exempt)	104,329	235,874	479,868	484,790	4,922	1.0%
Indirect Costs (transfer to General Fund)	241,555	286,684	314,322	297,000	(17,322)	-5.5%
Total	2,255,584	2,490,167	3,104,580	2,985,915	(118,665)	-3.8%

**Town of Weston
FY13 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, stormwater management and providing certain engineering 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.

FY13 Departmental Goals

1. Justify the return on investment of the new DPW Facility with cost effective utilization of workforce, improvement in the provision of services and reduction in response time to complaints and various DPW emergencies.
2. Continue to improve on employee efficiency and punctuality in the department.
3. Continue recent progress in drainage improvement program, using DPW workforce when feasible.
4. Improve the operation, management and structure of all divisions.
5. Improve complaint tracking and customer service.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Director	1	1	1	1
Deputy Director	1	1	1	1
Town Engineer	1	1	1	1
Stormwater Engineer	0	0	1	.5
Office Manager	1	1	1	1
Admin. Assistant	1	1	1	1
Office Clerk	1	1	1	1
Custodian	.25	.25	.25	0
GIS Coordinator/ Engineering Asst.	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total	7.25	7.25	7.25	6.5

Budget Recommendations

Level Services: The newly created position of Stormwater Engineer has been reduced to 19 hours/week. The custodial position, shared by Police and DPW, has been eliminated. Repair-Building is increased by \$18,400 in order to fund contracted office cleaning services, wash bay maintenance, tight tank liquids disposal and light bulbs/equipment filters. Electricity has been reduced by 30% based on actual bills since occupying the new facility. Additional amounts for mobile phones and work uniforms are transferred from the School budget for school bus mechanics.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Administration & Engineering</u>									
Salaries	518,361	525,513	535,341	507,743	507,743	-	507,743	(27,598)	-5.2%
Overtime	-	288	-	-	-	-	-	-	0.0%
Temp/Seasonal	6,000	6,000	-	-	-	-	-	-	0.0%
Building Maintenance Salaries	8,288	9,635	-	-	-	-	-	-	0.0%
Police Details	-	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	532,649	541,436	547,341	519,743	519,743	-	519,743	(27,598)	-5.0%
<u>Administration</u>									
Repair/Maint-Office Equipment	317	52	500	500	500	-	500	-	0.0%
Rent-Office	293	-	-	-	-	-	-	-	0.0%
Drug & Alcohol Testing	791	673	1,400	1,400	1,400	-	1,400	-	0.0%
Printing & Advertising	2,224	4,708	2,000	2,000	2,000	-	2,000	-	0.0%
GIS Training	3,645	1,465	-	-	-	-	-	-	0.0%
Communications	12,025	12,816	13,200	13,200	14,175	-	14,175	975	7.4%
Postage	362	768	1,500	1,500	1,500	-	1,500	-	0.0%
Weather	1,195	1,195	1,195	1,195	1,195	-	1,195	-	0.0%
Copy Plans	-	-	150	150	150	-	150	-	0.0%
Stationery	-	-	150	150	150	-	150	-	0.0%
Forms	156	-	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	7,527	9,821	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	8,005	6,671	11,430	11,430	13,030	-	13,030	1,600	14.0%
Licenses	673	405	500	500	500	-	500	-	0.0%
GIS Maintenance	20,885	19,050	-	-	-	-	-	-	0.0%
First Aid	84	359	500	500	500	-	500	-	0.0%
In-State Travel	320	198	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	-	500	500	500	-	500	-	0.0%
Dues	1,735	1,457	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	328	-	2,000	2,000	2,000	-	2,000	-	0.0%
All Other Expense	1,061	8,550	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	-	907	800	800	800	-	800	-	0.0%
sub-total Administration	61,625	69,095	47,125	47,125	49,700	-	49,700	2,575	5.5%
<u>Physical Plant</u>									
Electricity	12,205	25,167	86,400	60,000	60,000	-	60,000	(26,400)	-30.6%
Oil & Gas	9,686	30,621	24,200	24,200	24,200	-	24,200	-	0.0%
Water	769	66	2,500	2,500	2,500	-	2,500	-	0.0%
Repair-Building	-	-	10,600	29,000	29,000	-	29,000	18,400	173.6%
Comfort Supplies	166	-	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	3,904	2,140	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	26,730	57,994	126,900	118,900	118,900	-	118,900	(8,000)	-6.3%
Total Admin & Engineering	621,004	668,525	721,366	685,768	688,343	-	688,343	(33,023)	-4.6%

**Town of Weston
FY13 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 vehicles and equipment, as well as Police, Recreation, and Council on Aging vehicles. The school bus maintenance function will be transferred to this Division in the near future. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

FY13 Departmental Goals

1. Improve calibration plan for all sand/salt spreaders to reduce material waste.
2. Improve Town vehicle care and upkeep by way of a preventative maintenance program utilizing computerized equipment maintenance and parts inventory logs.
3. Upon transfer of school bus mechanics into the DPW, improve Town wide vehicle services by close supervision and cross training of new mechanics.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Mechanics	2	2	2	4

Budget Recommendations

Level Services: The school bus mechanic function is being transferred to the DPW budget in FY13. The total transferred to this portion of the budget is \$211,033, which includes salaries for the two mechanics, parts, tires, and vehicle inspection.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Equipment Maintenance</u>									
Salaries	96,796	75,228	113,029	113,873	211,699	-	211,699	98,670	87.3%
Overtime	17,731	16,492	18,840	18,840	44,047	-	44,047	25,207	133.8%
Sub-total Personal Services	114,527	91,720	131,869	132,713	255,746	-	255,746	123,877	93.9%
<u>Vehicle Repair & Maintenance</u>									
Repair-Vehicles & Equipment	126,609	132,961	133,000	129,000	204,000	-	204,000	71,000	53.4%
Repair-Small Equipment	9,319	3,221	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	21,058	15,546	32,200	32,200	32,200	-	32,200	-	0.0%
Diesel Oil	60,143	58,893	70,850	70,850	70,850	-	70,850	-	0.0%
Motor Oil	5,638	13,263	3,500	3,500	3,500	-	3,500	-	0.0%
Tires & Tubes	7,702	20,624	8,000	8,000	19,000	-	19,000	11,000	137.5%
Batteries	1,216	1,208	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	441	-	550	550	550	-	550	-	0.0%
Inspections	-	-	-	4,000	6,000	-	6,000	6,000	
sub-total Vehicle Repair/Maint	232,126	245,718	252,100	252,100	340,100	-	340,100	88,000	34.9%
<u>Shop Supplies</u>									
Painting	189	834	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	7,366	4,177	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	3,947	11,332	3,000	3,000	3,000	-	3,000	-	0.0%
Hardware	12,459	16,859	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	180	120	900	900	900	-	900	-	0.0%
Extinguishers	159	40	350	350	350	-	350	-	0.0%
Welding	2,182	2,185	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	26,481	35,546	27,250	27,250	27,250	-	27,250	-	0.0%
Total Equipment Maintenance	373,135	372,983	411,219	412,063	623,096	-	623,096	211,877	51.5%

**Town of Weston
FY13 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.

FY13 Departmental Goals

1. 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. Improve on the Salt Reduction Program without compromising safety.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Foreman	1	1	1	1
Traffic Maint. Specialist	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborers	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Part Time/Seasonal Help	2 PT	1 PT	1 PT	1 PT
Total	7	7	7	7

Budget Recommendations

Level Services: Traffic Markings is increased by \$5,000 due to the increased cost of epoxy traffic paint, recent additional inventory of traffic markings and the need to paint more often. Traffic Control Devices is increased by \$2,750 in order to fund a yearly preventive maintenance program for our traffic signals.

New Requests Recommended by Town Manager: The amount appropriated for Roadway Improvements has been the same since FY08. I am recommending that we increase this budget by \$100,000, because we are not keeping up with the maintenance of this important infrastructure.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Highway Division Salaries									
Salaries	313,751	316,719	366,121	367,784	367,784	-	367,784	1,663	0.5%
Overtime	22,495	25,039	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	9,456	6,528	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	2,180	1,180	2,500	2,500	2,500	-	2,500	-	0.0%
Police Details	11,514	3,225	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	359,397	352,691	406,621	408,284	408,284	-	408,284	1,663	0.4%
Highways & Bridges-Street Maintenance									
Sidewalk Maintenance	4,762	-	6,000	6,000	6,000	-	6,000	-	0.0%
Rent-Equipment	-	750	500	500	500	-	500	-	0.0%
Markings	24,460	40,555	25,000	30,000	30,000	-	30,000	5,000	20.0%
Tools	1,575	1,459	2,500	2,500	2,500	-	2,500	-	0.0%
Signs	8,912	11,179	7,500	7,500	7,500	-	7,500	-	0.0%
Fence Supplies	152	510	2,000	2,000	2,000	-	2,000	-	0.0%
Cleaning Supplies	308	2	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	197	549	500	500	500	-	500	-	0.0%
Traffic Paint	-	10	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	19,470	45,477	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	419	631	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	12,876	11,410	13,000	15,750	15,750	-	15,750	2,750	21.2%
sub-total Street Maintenance	73,131	112,533	121,300	129,050	129,050	-	129,050	7,750	6.4%
Snow & Ice Removal									
Overtime - Snow & Ice Control	100,468	126,716	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	10,801	15,232	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment	128,239	346,833	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	1,487	1,928	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	148,511	219,197	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	389,507	709,906	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts									
Construct/Reconstruct Public Ways+	191,969	43,656	200,000	300,000	200,000	100,000	300,000	100,000	50.0%
Sidewalk Maintenance+	100,000	-	120,000	120,000	120,000	-	120,000	-	0.0%
Stone Retaining Wall Repairs+	16,400	-	10,000	10,000	10,000	-	10,000	-	0.0%
Access to 40 Acre Field+	-	890	-	-	-	-	-	-	0.0%
Guard Rail Rehab. Program+	11,872	-	100,000	50,000	50,000	-	50,000	(50,000)	-50.0%
sub-total Cont Bal Accts	320,241	44,545	430,000	480,000	380,000	100,000	480,000	50,000	11.6%
Total Highways	1,142,275	1,219,676	1,210,821	1,270,234	1,170,234	100,000	1,270,234	59,413	4.9%

**Town of Weston
FY13 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.

FY13 Departmental Goals

1. Complete 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. 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 the management of this division by the Highway Foreman and utilizing cross-training within the divisions.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Heavy Equipment Operator	1	1	1	1
Laborers	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total	4	4	4	4

Budget Recommendations

Level Services: The only increase is for contracted salary increases.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Stormwater Division Salaries</u>									
Salaries	139,490	101,242	184,681	186,112	186,112	-	186,112	1,431	0.8%
Overtime	2,169	3,737	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	625	236	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	1,461	3,999	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Personal Services	143,744	109,215	196,251	197,682	197,682	-	197,682	1,431	0.7%
<u>Stormwater Management</u>									
Consulting & Professional Services	-	-	8,350	8,350	8,350	-	8,350	-	0.0%
Tools	4,064	995	2,500	2,500	2,500	-	2,500	-	0.0%
Road Repairs	-	-	2,500	2,500	2,500	-	2,500	-	0.0%
Protective/Work Clothing	-	344	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	18	-	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	27,442	62,040	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	31,524	63,379	82,750	82,750	82,750	-	82,750	-	0.0%
Total Stormwater Management	175,268	172,594	279,001	280,432	280,432	-	280,432	1,431	0.5%

**Town of Weston
FY13 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 2011, approximately 79% 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.

FY13 Departmental Goals

1. Control overtime through sick and vacation time management.
2. Improve customer service at the Transfer Station.
3. Maintain the cleanliness of the Transfer Station facility and grounds.
4. Improve recycling program and seek increased revenue for recyclables.
5. Continue aggressive permit/sticker checking at access to transfer station.
6. If requested by the Board of Selectmen, revisit Pay as You Throw trash reduction program for implementation in Oct. 2012.

Staffing Levels

	<u>FY10 Funded</u>	<u>FY11 Funded</u>	<u>FY12 Funded</u>	<u>FY13 Proposed</u>
Disposal Area Operator	3	3	3	3

Budget Recommendations

Level Services: Solid waste tipping fees are increased by \$6,506 due to a projected 3.4% contractual increase. A \$2,275 increase in groundwater monitoring of the capped landfill is due to a renegotiated 3 year contract.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Solid Waste & Recycling Division Salaries									
Salaries	156,300	156,204	160,666	161,848	161,848	-	161,848	1,182	0.7%
Overtime	16,085	14,574	22,773	20,000	20,000	-	20,000	(2,773)	-12.2%
Sub-total Personal Services	172,385	170,778	183,439	181,848	181,848	-	181,848	(1,591)	-0.9%
Solid Waste Disposal									
Electricity	8,363	8,911	12,750	12,750	12,750	-	12,750	-	0.0%
Water	903	875	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	9,510	6,488	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	22,000	22,000	28,000	28,000	28,000	-	28,000	-	0.0%
Tipping Charges	172,448	150,496	191,994	198,500	198,500	-	198,500	6,506	3.4%
Waste Transportation	35,700	36,400	47,450	47,450	47,450	-	47,450	-	0.0%
Recycling Charges	19,395	16,676	20,000	20,000	20,000	-	20,000	-	0.0%
Recycling Transportation	28,584	14,316	29,545	29,545	29,545	-	29,545	-	0.0%
Composting	24,005	20,576	17,500	17,500	17,500	-	17,500	-	0.0%
Hazardous Waste Disposal	9,140	7,464	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	17,037	8,428	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Solid Waste Disposal	347,085	292,630	373,439	379,945	379,945	-	379,945	6,506	1.7%
Solid Waste & Recycling - Continuing Balance Accounts									
Monitoring Groundwater-Landfill+	13,025	25,795	19,400	21,675	21,675	-	21,675	2,275	11.7%
sub-total Cont Bal Accts	13,025	25,795	19,400	21,675	21,675	-	21,675	2,275	11.7%
Total Recycling & Solid Waste	532,495	489,203	576,278	583,468	583,468	-	583,468	7,190	1.2%

**Town of Weston
FY13 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.

FY13 Departmental Goals

1. Continue roadway reconstruction program at Linwood Cemetery.
2. Continue island planting program and beautification of Town green spaces.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Foreman	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Part Time/Seasonal Help	1 PT	1 PT		
Total	4	4	4	4

Budget Recommendations

Level Services: The only increase is for contracted salary increases. This budget includes \$45,000 to fund the final year of a four year program to reconstruct the roadways in Linwood Cemetery.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None.

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Parks & Cemeteries Division Salaries</u>									
Salaries	216,152	218,779	222,622	223,109	223,109	-	223,109	487	0.2%
Overtime	13,857	17,198	15,000	15,000	15,000	-	15,000	-	0.0%
Temp/Seasonal	5,760	-	-	-	-	-	-	-	-
Out of Dept Salaries	-	-	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	235,769	235,978	239,654	240,141	240,141	-	240,141	487	0.2%
<u>Parks & Cemeteries Division</u>									
Water	317	329	1,000	1,000	1,000	-	1,000	-	0.0%
Landscape Design	-	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	4,778	4,914	4,500	4,500	4,500	-	4,500	-	0.0%
Power Tools	1,017	642	600	600	600	-	600	-	0.0%
Hand Tools	1,007	971	800	800	800	-	800	-	0.0%
Loam	-	-	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	3,941	4,237	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	2,535	2,369	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	20	20	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,836	2,809	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	471	2,311	1,000	1,000	1,000	-	1,000	-	0.0%
Protective/Work Clothing	661	880	900	900	900	-	900	-	0.0%
Equipment	5,196	3,886	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	23,779	23,367	25,050	25,050	25,050	-	25,050	-	0.0%
<u>Parks & Cemeteries-Cont Bal Accts</u>									
Improve/Develop Cemetery Land+	445	5,428	-	-	-	-	-	-	-
Reconstruct Roadway/Linwood+	45,000	-	45,000	45,000	45,000	-	45,000	-	0.0%
Equipment+	-	8,999	-	-	-	-	-	-	-
sub-total Cont Bal Accts	45,445	14,427	45,000	45,000	45,000	-	45,000	-	0.0%
Total Parks & Cemeteries Division	304,992	273,773	309,704	310,191	310,191	-	310,191	487	0.2%

**Town of Weston
FY13 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.

FY13 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. Identify areas where NStar should improve tree trimming.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: The only increase is for the Tree Warden's stipend.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Tree Warden									
Salaries	3,350	3,401	3,411	3,539	3,539	-	3,539	128	3.8%
sub-total Personal Services	3,350	3,401	3,411	3,539	3,539	-	3,539	128	3.8%
Planting of Trees & Shrubs	1,585	-	1,585	1,585	1,585		1,585	-	0.0%
All Other Expense	74,949	76,353	76,540	76,540	76,540	-	76,540	-	0.0%
sub-total Expenses	76,534	76,353	78,125	78,125	78,125	-	78,125	-	0.0%
Total Tree Warden	79,884	79,754	81,536	81,664	81,664	-	81,664	128	0.2%

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS: Water Division-Enterprise Fund

Description of Services

The Department of Public Works Water Division is responsible for the maintenance and repair of all aspects of the Town's water system. Responsibilities include installing water services for new residential and commercial construction, water main replacement, water main repairs, installation of hydrants, leak detection, cross-connection control and the replacement of older water meters.

While shown as part of the DPW budget, the Water Division is an Enterprise Fund and, therefore, is not included in the General Fund. All direct and indirect costs for water service are covered by water fees and charges.

FY13 Departmental Goals

1. Maintain positive chlorine residual at the Kendal Green Market on North Avenue.
2. Improve Water Division services by increasing supervision of division employees.
3. Develop water conservation educational program to reduce water usage.
4. Continue efforts to reduce unaccounted for water with yearly leak detection.
5. Utilize the Water System Hydraulic Analysis as a tool to improve water quality, safety and delivery.
6. Seek consulting help to analyze whether or not an automatic meter reading system would be cost effective and provide a reasonable return on investment.

Staffing Levels

	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Funded</u>	<u>FY13</u> <u>Proposed</u>
Water Superintendent	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Meter Reader/Installer	1	1	1	1
Water Systems Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Part Time/Seasonal Help		1 PT	1 PT	1 PT
Total	4	4	4	4

Budget Recommendations

Level Services: Weston's water consumption for calendar year 2011 is projected to decrease by 70 million gallons and despite a projected 6.9% increase in the MWRA water rates for FY13, a reduction of \$100,000 in this line item is anticipated. Funding requested for water storage tank maintenance and consulting services for an automated meter reading system can be accomplished with existing funds.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY13 Town Manager's Proposed Budget**

PUBLIC WORKS-WATER ENTERPRISE	ACTUAL FY10	ACTUAL FY11	BUDGET FY12	DEP REQ FY13	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Water Division Salaries									
Regular Compensation	188,392	227,003	237,192	240,461	241,845	-	241,845	4,653	2.0%
Overtime Compensation	16,282	24,167	17,000	17,000	17,000	-	17,000	-	0.0%
Temp/Seasonal	6,012	1,152	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	-	-	1,500	1,500	1,500	-	1,500	-	0.0%
Police Details	360	2,420	5,600	5,600	5,600	-	5,600	-	0.0%
Sub-total Personal Services	211,046	254,742	267,292	270,561	271,945	-	271,945	4,653	1.7%
Expenses									
Energy	71,980	80,832	75,000	75,000	75,000	-	75,000	-	0.0%
Repairs & Maintenance	3,089	1,409	4,000	4,000	4,000	-	4,000	-	0.0%
Rentals & Leases	1,473	1,788	2,500	2,500	2,500	-	2,500	-	0.0%
Professional & Consulting Services	19,435	14,285	20,400	20,400	20,400	-	20,400	-	0.0%
Communications	4,287	3,813	3,200	3,200	3,200	-	3,200	-	0.0%
Office Supplies	4,994	6,083	7,750	7,750	7,750	-	7,750	-	0.0%
Building/Equipment Repair & Supplies	5,766	1,439	5,800	5,800	5,800	-	5,800	-	0.0%
Custodial Supplies	242	17	300	300	300	-	300	-	0.0%
Vehicular Supplies	2,776	12,840	9,430	9,430	9,430	-	9,430	-	0.0%
Other DPW Supplies/Materials	9,184	12,376	9,500	9,500	9,500	-	9,500	-	0.0%
Protective Work Clothing	1,763	4,126	2,100	2,100	2,100	-	2,100	-	0.0%
Out-of-State Travel	-	-	100	100	100	-	100	-	0.0%
Dues/Memberships	629	739	1,000	1,000	1,000	-	1,000	-	0.0%
Distribution System Improvements	64,480	41,724	60,000	60,000	60,000	-	60,000	-	0.0%
Additional/New Equipment	491	8,270	1,200	1,200	1,200	-	1,200	-	0.0%
Cross Connection Test	12,263	13,680	15,000	15,000	15,000	-	15,000	-	0.0%
Survey Cross Connection	553	-	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Expenses	203,404	203,422	219,280	219,280	219,280	-	219,280	-	0.0%
MWRA Assessment/Water Purchase									
Intergovernmental Expenses	1,446,697	1,392,216	1,806,318	1,700,000	1,700,000	-	1,700,000	(106,318)	-5.9%
DEP Safe Drinking Water Act Assessment	5,566	4,597	-	5,400	5,400	-	5,400	5,400	
sub-total MWRA/Water Purchase	1,452,263	1,396,813	1,806,318	1,705,400	1,705,400	-	1,705,400	(100,918)	-5.6%
Capital Improvement Projects									
Large Meter Replacement Program	13,331	1,452	7,500	7,500	7,500	-	7,500	-	0.0%
Water Storage Tank Maint.	-	3,660	10,000	7,500	-	-	-	(10,000)	-100.0%
Automated Meter Reading Consulting	-	-	-	15,000	-	-	-	-	
Hydraulic Analysis - Distribution System	5,879	5,698	-	-	-	-	-	-	
sub-total Capital Improvement Projects	42,987	112,632	17,500	30,000	7,500	-	7,500	(10,000)	-57.1%
Debt Service (non-exempt)									
Bond Redemption	79,733	173,155	341,733	338,257	338,257	-	338,257	(3,476)	-1.0%
Bond Interest	11,226	27,513	135,435	130,812	130,812	-	130,812	(4,623)	-3.4%
BAN Interest	13,369	35,206	2,700	13,058	15,721	-	15,721	13,021	482.3%
sub-total Debt Service	104,329	235,874	479,868	482,127	484,790	-	484,790	4,922	1.0%
Total Water Division	2,014,029	2,203,483	2,790,258	2,707,368	2,688,915	-	2,688,915	(101,343)	-5.0%