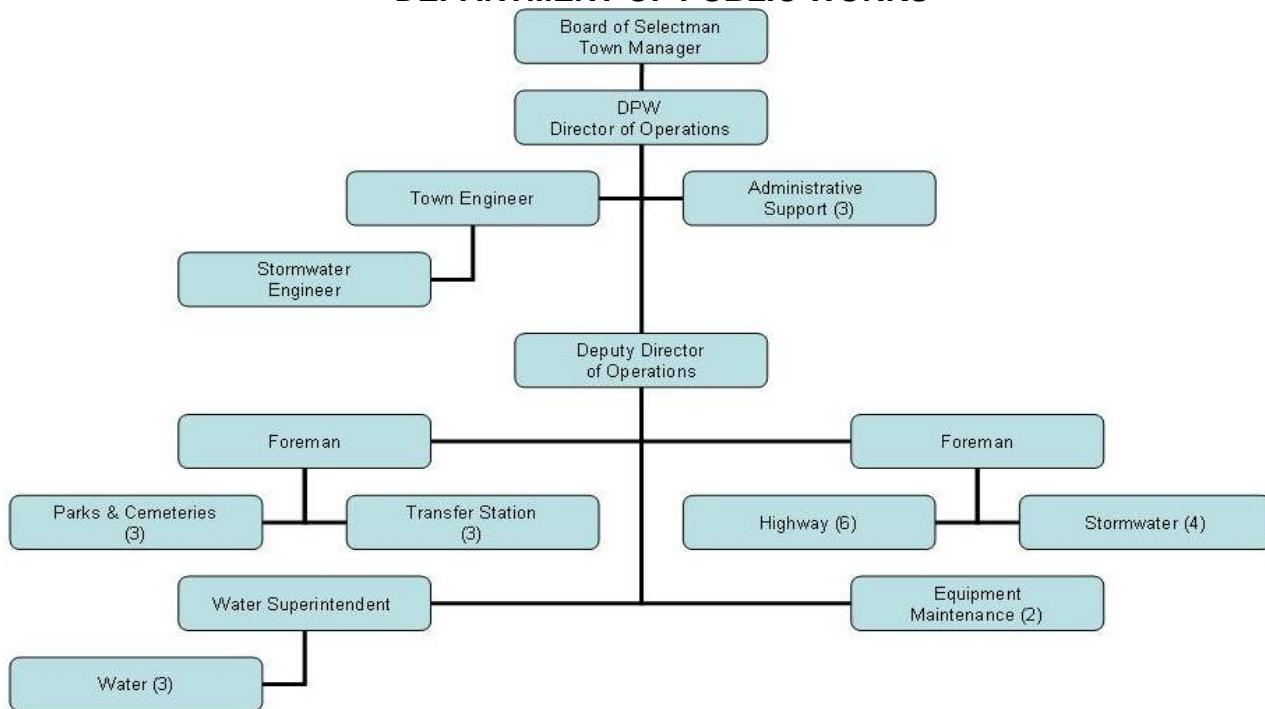


**TOWN OF WESTON
FY12 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
DEPARTMENT OF PUBLIC WORKS**



	Actual FY09	Actual FY10	Budget FY11	TOWN MANAGER RECOMMENDED FY12 BUDGET	+/-	%
PUBLIC WORKS						
Revenues						
Tax Levy and General Fund Revenues	2,990,962	2,720,905	2,947,869	2,980,685	32,816	1.1%
Cemeteries	37,160	31,993	32,000	32,000	-	0.0%
Cemetery Trust Fund	40,000	40,000	40,000	40,000	-	0.0%
Solid Waste and Recycling	356,160	348,022	315,000	325,000	10,000	3.2%
Water Charges (Enterprise Fund)	93,879	88,133	98,139	100,102	1,963	2.0%
Total	3,518,161	3,229,053	3,433,008	3,477,787	44,779	1.3%
Expenditures						
Salaries	1,619,930	1,561,821	1,670,020	1,671,448	1,428	0.1%
Expenses	968,216	899,014	1,090,088	1,134,039	43,951	4.0%
Snow and Ice Control	565,527	389,507	252,900	252,900	-	0.0%
Continuing Balance Accounts:						
Construction of Public Ways+	333,347	191,969	200,000	200,000	-	0.0%
Sidewalk Maintenance+	-	100,000	120,000	120,000	-	0.0%
Stone Retaining Wall Repairs+	-	16,400	10,000	10,000	-	0.0%
Access to 40 Acre Field+	-	-	-	-	-	-
Guard Rail Rehab. Program+	11,948	11,872	15,000	25,000	10,000	66.7%
Monitoring Groundwater-Landfill+	17,370	13,025	19,400	19,400	-	0.0%
Parks & Cemeteries Improvements+	1,823	45,445	55,600	45,000	(10,600)	-19.1%
sub-total Cont Bal Accounts	364,489	378,710	420,000	419,400	(600)	-0.1%
Total	3,518,161	3,229,053	3,433,008	3,477,787	44,779	1.3%
WATER ENTERPRISE						
Revenues						
Water Charges	2,501,634	2,255,584	2,419,556	3,107,525	687,969	28.4%
Total	2,501,634	2,255,584	2,419,556	3,107,525	687,969	28.4%
Expenditures						
Salaries	250,097	211,046	268,687	267,292	(1,395)	-0.5%
Expenses	218,224	203,404	215,280	219,280	4,000	1.9%
MWRA Assessment/Water Purchases	1,669,522	1,452,263	1,400,000	1,810,493	410,493	29.3%
Capital Improvement Projects	695	42,987	13,500	17,500	4,000	29.6%
Debt Service (non-exempt)	105,267	104,329	235,405	500,542	265,137	112.6%
Indirect Costs (transfer to General Fund)	257,829	241,555	286,684	292,418	5,734	2.0%
Total	2,501,634	2,255,584	2,419,556	3,107,525	687,969	28.4%

**Town of Weston
FY12 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.

FY12 Departmental Goals

1. Insure continuity of public works services during occupation of new DPW Facility.
2. Improve employee efficiency and punctuality in new facility utilizing its modern components (i.e. security, time clocks etc.) and the factor of the entire DPW operation consolidated.
3. Continue recent progress in drainage improvement program, using DPW workforce when feasible.
4. Improve the operation, management and structure of the Water Division.
5. Improve complaint tracking and customer service.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</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	0	1
Office Manager	1	1	1	1
Admin. Assistant	1	1	1	1
Office Clerk	1	1	1	1
Custodian – Part Time	<u>.25</u>	<u>.25</u>	<u>.25</u>	<u>0</u>
Total	6.25	6.25	6.25	7

Budget Recommendations

Level Services: The budget for electricity is increased by \$35,200 and oil/gas is decreased by \$10,800 based on the projected usage for the first full year in the new DPW facility. The salary for the part-time custodian will be used to pay for a cleaning service, at least in the first year until we determine how much custodial support is needed. The GIS Coordinator position and related expenses have been transferred to the Information Systems budget.

New Requests Recommended by Town Manager: A new position of Stormwater Engineer is requested to support a new Stormwater By-law to be proposed at annual town meeting in May. This position will be fully supported by user fees.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Administration & Engineering</u>									
Salaries	495,150	518,361	515,836	526,776	462,050	61,000	523,050	7,214	1.4%
Overtime	18	-	-	-	-	-	-	-	-
Temp/Seasonal	2,552	6,000	6,000	6,000	-	-	-	(6,000)	-100.0%
Building Maintenance Salaries	10,833	8,288	10,190	10,600	-	-	-	(10,190)	-100.0%
Police Details	25,458	-	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	534,011	532,649	544,026	555,376	474,050	61,000	535,050	(8,976)	-1.6%
<u>Administration</u>									
Repair/Maint-Office Equipment	276	317	500	500	500	-	500	-	0.0%
Rent-Office	1,300	293	-	-	-	-	-	-	--
Drug & Alcohol Testing	1,150	791	1,400	1,400	1,400	-	1,400	-	0.0%
Printing & Advertising	2,438	2,224	2,000	2,000	2,000	-	2,000	-	0.0%
GIS Training	2,857	3,645	5,000	5,000	-	-	-	(5,000)	-100.0%
Communications	9,774	12,025	13,200	13,200	13,200	-	13,200	-	0.0%
Postage	1,667	362	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	5,265	7,527	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	9,144	8,005	11,430	11,430	11,430	-	11,430	-	0.0%
Licenses	400	673	500	500	500	-	500	-	0.0%
GIS Maintenance	18,235	20,885	23,636	23,636	-	-	-	(23,636)	-100.0%
First Aid	221	84	500	500	500	-	500	-	0.0%
In-State Travel	288	320	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	-	500	500	500	-	500	-	0.0%
Dues	1,928	1,735	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	697	1,061	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	368	-	800	800	800	-	800	-	0.0%
sub-total Administration	57,203	61,625	75,761	75,761	47,125	-	47,125	(28,636)	-37.8%
<u>Physical Plant</u>									
Electricity	18,773	12,205	51,200	86,400	86,400	-	86,400	35,200	68.8%
Oil & Gas	44,687	9,686	35,000	24,200	24,200	-	24,200	(10,800)	-30.9%
Water	2,788	769	2,500	2,500	2,500	-	2,500	-	0.0%
Repair/Maintenance Building	-	-	-	-	10,600	-	10,600	10,600	
Comfort Supplies	3	166	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	1,598	3,904	2,000	2,000	2,000	-	2,000	-	0.0%
sub-total Physical Plant	67,849	26,730	91,900	116,300	126,900	-	126,900	35,000	38.1%
Total Admin & Engineering	659,063	621,004	711,687	747,437	648,075	61,000	709,075	(2,612)	-0.4%

**Town of Weston
FY12 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. When the new DPW facility is completed, it is expected that this division will maintain all municipal and school vehicles. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

FY12 Departmental Goals

1. Improve calibration plan for all sand/salt spreaders to reduce material waste.
2. Improve vehicle maintenance through computerized equipment maintenance logs.
3. Prepare for maintenance of all municipal and school vehicles. Assist in planning for school bus mechanics transferring to the DPW.

Staffing Levels

	<u>FY09 Funded</u>	<u>FY10 Funded</u>	<u>FY11 Funded</u>	<u>FY12 Proposed</u>
Mechanics	2	2	2	2

Budget Recommendations

Level Services: The amount budgeted for repair and maintenance of police vehicles has been transferred to this budget from the Police budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Equipment Maintenance</u>									
Salaries	110,353	96,796	110,047	110,347	110,347	-	110,347	300	0.3%
Overtime	23,149	17,731	18,840	18,840	18,840	-	18,840	-	0.0%
Sub-total Personal Services	133,502	114,527	128,887	129,187	129,187	-	129,187	300	0.2%
<u>Vehicle Repair & Maintenance</u>									
Repair-Vehicles & Equipment	101,626	126,609	95,000	95,000	133,000	-	133,000	38,000	40.0%
Repair-Small Equipment	2,007	9,319	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	33,276	21,058	32,200	32,200	32,200	-	32,200	-	0.0%
Diesel Oil	84,172	60,143	70,850	70,850	70,850	-	70,850	-	0.0%
Motor Oil	6,400	5,638	3,500	3,500	3,500	-	3,500	-	0.0%
Tires & Tubes	12,646	7,702	8,000	8,000	8,000	-	8,000	-	0.0%
Batteries	1,596	1,216	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	-	441	550	550	550	-	550	-	0.0%
sub-total Vehicle Repair/Maint	241,722	232,126	214,100	214,100	252,100	-	252,100	38,000	17.7%
<u>Shop Supplies</u>									
Painting	-	189	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	6,370	7,366	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	1,007	3,947	3,000	3,000	3,000	-	3,000	-	0.0%
Hardware	4,293	12,459	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	-	180	900	900	900	-	900	-	0.0%
Extinguishers	270	159	350	350	350	-	350	-	0.0%
Welding	2,190	2,182	4,000	4,000	4,000	-	4,000	-	0.0%
sub-total Shop Supplies	14,130	26,481	27,250	27,250	27,250	-	27,250	-	0.0%
Total Equipment Maintenance	389,355	373,135	370,237	370,537	408,537	-	408,537	38,300	10.3%

**Town of Weston
FY12 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.

FY12 Departmental Goals

1. Continue to improve vegetation management plan.
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

	FY09 <u>Funded</u>	FY10 <u>Funded</u>	FY11 <u>Funded</u>	FY12 <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: The amount for Traffic Markings is increased by \$5,000 for increased costs of epoxy traffic paint; Traffic Control Devices is increased by \$6,140 to reflect actual costs of maintaining our old traffic signals. Highway Division overtime is increased from \$6,997 to \$20,000 in order to reflect actual amounts required for response to emergency situations after hours. The Guardrail Rehab Program account is increased to \$25,000 in order to begin to systematically replace old and deteriorated guardrails, which were recently inventoried.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
Highway Division Salaries									
Salaries	353,331	313,751	354,480	357,433	357,433	-	357,433	2,953	0.8%
Overtime	6,831	22,495	6,997	20,000	20,000	-	20,000	13,003	185.8%
Temp/Seasonal	6,000	9,456	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	2,500	2,180	2,500	2,500	2,500	-	2,500	-	0.0%
Police Details	12,000	11,514	12,000	12,000	12,000	-	12,000	-	0.0%
Sub-total Personal Services	380,663	359,397	381,977	397,933	397,933	-	397,933	15,956	4.2%
Highways & Bridges-Street Maintenance									
Sidewalk Maintenance	8,558	4,762	6,000	6,000	6,000	-	6,000	-	0.0%
Rent-Equipment	9,815	-	500	500	500	-	500	-	0.0%
Markings	7,091	24,460	20,000	25,000	25,000	-	25,000	5,000	25.0%
Tools	5,123	1,575	2,500	2,500	2,500	-	2,500	-	0.0%
Signs	7,857	8,912	7,500	7,500	7,500	-	7,500	-	0.0%
Fence Supplies	199	152	2,000	2,000	2,000	-	2,000	-	0.0%
Cleaning Supplies	3	308	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	887	197	500	500	500	-	500	-	0.0%
Traffic Paint	6,009	-	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	34,573	19,470	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	221	419	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	10,820	12,876	6,860	13,000	13,000	-	13,000	6,140	89.5%
sub-total Street Maintenance	91,157	73,131	110,160	121,300	121,300	-	121,300	11,140	10.1%
Snow & Ice Removal									
Overtime - Snow & Ice Control	141,714	100,468	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	16,131	10,801	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment	168,758	128,239	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	2,685	1,487	2,350	2,350	2,350	-	2,350	-	0.0%
Sand	2,647	-	-	-	-	-	-	-	--
Salt	233,593	148,511	114,000	114,000	114,000	-	114,000	-	0.0%
sub-total Snow & Ice Removal	565,527	389,507	252,900	252,900	252,900	-	252,900	-	0.0%
Highway-Continuing Balance Accounts									
Construct/Reconstruct Public Ways+	333,347	191,969	200,000	200,000	200,000	-	200,000	-	0.0%
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+	-	-	-	-	-	-	-	-	--
Guard Rail Rehab. Program+	11,948	11,872	15,000	25,000	25,000	-	25,000	10,000	66.7%
sub-total Cont Bal Accts	345,296	320,241	345,000	355,000	355,000	-	355,000	10,000	2.9%
Total Highways	1,382,642	1,142,275	1,090,037	1,127,133	1,127,133	-	1,127,133	37,096	3.4%

**Town of Weston
FY12 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.

FY12 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. Complete drainage repairs in poor drainage areas to eliminate complaints.
4. Continue the management of this division by the Highway Foreman and utilizing cross-training within the divisions.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</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: This budget is decreasing overall by 3%.

New Requests Recommended by Town Manager: None

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Stormwater Division Salaries</u>									
Salaries	164,016	139,490	188,824	180,299	180,299	-	180,299	(8,525)	-4.5%
Overtime	1,684	2,169	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	1,711	625	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	1,657	1,461	4,000	4,000	4,000	-	4,000	-	0.0%
Sub-total Personal Services	169,069	143,744	200,394	191,869	191,869	-	191,869	(8,525)	-4.3%
<u>Stormwater Management</u>									
Consulting & Professional Services	8,350	-	8,350	8,350	8,350	-	8,350	-	0.0%
Tools	2,500	4,064	2,500	2,500	2,500	-	2,500	-	0.0%
Road Repairs	2,500	-	2,500	2,500	2,500	-	2,500	-	0.0%
Protective/Work Clothing	1,700	-	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	1,000	18	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	66,758	27,442	66,700	66,700	66,700	-	66,700	-	0.0%
sub-total Stormwater Management	82,808	31,524	82,750	82,750	82,750	-	82,750	-	0.0%
Total Stormwater Management	251,876	175,268	283,144	274,619	274,619	-	274,619	(8,525)	-3.0%

**Town of Weston
FY12 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 2010, approximately 65% 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.

FY12 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/sicker checking at access to transfer station.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Disposal Area Operator	3	3	3	3

Budget Recommendations

Level Services: The solid waste tipping fees are increased by \$2,837 due to a projected 1.5% contractual increase. A \$2,210 increase in waste and recycling transportation is due to a 3% contractual increase.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Solid Waste & Recycling Division Salaries</u>									
Salaries	152,590	156,300	156,240	156,854	156,854	-	156,854	614	0.4%
Overtime	20,968	16,085	22,773	22,773	22,773	-	22,773	-	0.0%
Sub-total Personal Services	173,558	172,385	179,013	179,627	179,627	-	179,627	614	0.3%
<u>Solid Waste Disposal</u>									
Electricity	10,662	8,363	12,750	12,750	12,750	-	12,750	-	0.0%
Water	1,123	903	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	3,955	9,510	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,000	22,000	28,000	28,000	28,000	-	28,000	-	0.0%
Tipping Charges	163,482	172,448	189,157	191,994	191,994	-	191,994	2,837	1.5%
Waste Transportation	34,980	35,700	46,100	47,450	47,450	-	47,450	1,350	2.9%
Recycling Charges	17,802	19,395	20,000	20,000	20,000	-	20,000	-	0.0%
Recycling Transportation	30,586	28,584	28,685	29,545	29,545	-	29,545	860	3.0%
Composting	15,643	24,005	17,500	17,500	17,500	-	17,500	-	0.0%
Hazardous Waste Disposal	9,680	9,140	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	1,356	17,037	20,100	2,000	2,000	-	2,000	(18,100)	-90.0%
sub-total Solid Waste Disposal	313,268	347,085	386,492	373,439	373,439	-	373,439	(13,053)	-3.4%
<u>Solid Waste & Recycling - Continuing Balance Accounts</u>									
Monitoring Groundwater-Landfill+	17,370	13,025	19,400	19,400	19,400	-	19,400	-	0.0%
sub-total Cont Bal Accts	17,370	13,025	19,400	19,400	19,400	-	19,400	-	0.0%
Total Recycling & Solid Waste	504,196	532,495	584,905	572,466	572,466	-	572,466	(12,439)	-2.1%

**Town of Weston
FY12 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.

FY12 Departmental Goals

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

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</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 amount budgeted for Tree Care/Pest Control and Cemetery Supplies is increased by \$1,500 to account for increases in prices over the past few years. This budget includes \$45,000 to fund the third 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
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Parks & Cemeteries Division Salaries</u>									
Salaries	208,078	216,152	215,413	217,339	217,339	-	217,339	1,926	0.9%
Overtime	16,071	13,857	15,000	15,000	15,000	-	15,000	-	0.0%
Temp/Seasonal	2,170	5,760	-	-	-	-	-	-	-
Out of Dept Salaries	-	-	2,032	2,032	2,032	-	2,032	-	0.0%
Sub-total Personal Services	226,318	235,769	232,445	234,371	234,371	-	234,371	1,926	0.8%
<u>Parks & Cemeteries Division</u>									
Water	669	317	1,000	1,000	1,000	-	1,000	-	0.0%
Landscape Design	23	-	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	4,590	4,778	3,500	4,500	4,500	-	4,500	1,000	28.6%
Power Tools	1,384	1,017	600	600	600	-	600	-	0.0%
Hand Tools	548	1,007	800	800	800	-	800	-	0.0%
Loam	-	-	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	4,129	3,941	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	3,232	2,535	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	-	20	500	500	500	-	500	-	0.0%
Cemetery Supplies	4,213	3,836	3,000	3,500	3,500	-	3,500	500	16.7%
Markers	400	471	1,000	1,000	1,000	-	1,000	-	0.0%
Protective/Work Clothing	573	661	900	900	900	-	900	-	0.0%
Equipment	6,432	5,196	5,500	5,500	5,500	-	5,500	-	0.0%
sub-total Parks & Cemeteries	26,192	23,779	23,550	25,050	25,050	-	25,050	1,500	6.4%
<u>Parks & Cemeteries-Cont Bal Accts</u>									
Improve/Develop Cemetery Land+	1,823	445	-	-	-	-	-	-	-
Reconstruct Roadway/Linwood+	-	45,000	45,000	45,000	45,000	-	45,000	-	0.0%
Equipment+	-	-	10,600	-	-	-	-	(10,600)	-100.0%
sub-total Cont Bal Accts	1,823	45,445	55,600	45,000	45,000	-	45,000	(10,600)	-19.1%
Total Parks & Cemeteries Division	254,333	304,992	311,595	304,421	304,421	-	304,421	(7,174)	-2.3%

**Town of Weston
FY12 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.

FY12 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.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</u> <u>Proposed</u>
Tree Warden	Stipend	Stipend	Stipend	Stipend

Budget Recommendations

Level Services: Line items for Dutch Elm Disease Control and Moth Extermination are eliminated, because this work is no longer done, and the amounts have been added to the budget for tree removal and pruning.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Tree Warden</u>									
Salaries	2,809	3,350	3,278	3,411	3,411	-	3,411	133	4.1%
sub-total Personal Services	2,809	3,350	3,278	3,411	3,411	-	3,411	133	4.1%
Planting of Trees & Shrubs	-	1,585	1,585	1,585	1,585	-	1,585	-	0.0%
All Other Expense	73,886	74,949	75,000	75,000	76,540	-	76,540	1,540	2.1%
Moth Extermination	-	-	820	820	-	-	-	(820)	-100.0%
Dutch Elm Disease Control	-	-	720	720	-	-	-	(720)	-100.0%
sub-total Expenses	73,886	76,534	78,125	78,125	78,125	-	78,125	-	0.0%
Total Tree Warden	76,696	79,884	81,403	81,536	81,536	-	81,536	133	0.2%

**Town of Weston
FY12 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.

FY12 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. Complete the Water System Hydraulic Analysis.

Staffing Levels

	<u>FY09</u> <u>Funded</u>	<u>FY10</u> <u>Funded</u>	<u>FY11</u> <u>Funded</u>	<u>FY12</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 2010 has increased by almost 150 million gallons which will result in an approximately 34 percent increase in the MWRA assessment in FY12 or a \$478,000 increase. In addition,

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY12 Town Manager's Proposed Budget**

PUBLIC WORKS-WATER ENTERPRISE	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	DEPT REQ FY12	TOWN MGR'S RECOMMENDATION			+/-	%
					LEVEL SERVICE	NEW REQUESTS	TOTAL		
<u>Water Division Salaries</u>									
Regular Compensation	213,590	188,392	230,163	232,594	237,192	-	237,192	7,029	3.1%
Overtime Compensation	29,239	16,282	25,424	17,000	17,000	-	17,000	(8,424)	-33.1%
Temp/Seasonal	4,032	6,012	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	124	-	1,500	1,500	1,500	-	1,500	-	0.0%
Police Details	3,113	360	5,600	5,600	5,600	-	5,600	-	0.0%
Sub-total Personal Services	250,097	211,046	268,687	262,694	267,292	-	267,292	(1,395)	-0.5%
<u>Expenses</u>									
Energy	75,007	71,980	69,000	75,000	75,000	-	75,000	6,000	8.7%
Repairs & Maintenance	3,517	3,089	4,000	4,000	4,000	-	4,000	-	0.0%
Rentals & Leases	2,103	1,473	2,500	2,500	2,500	-	2,500	-	0.0%
Professional & Consulting Services	18,190	19,435	20,400	20,400	20,400	-	20,400	-	0.0%
Communications	3,509	4,287	3,200	3,200	3,200	-	3,200	-	0.0%
Office Supplies	3,365	4,994	7,750	7,750	7,750	-	7,750	-	0.0%
Building/Equipment Repair & Supplies	370	5,766	5,800	5,800	5,800	-	5,800	-	0.0%
Custodial Supplies	79	242	300	300	300	-	300	-	0.0%
Vehicular Supplies	12,628	2,776	9,430	9,430	9,430	-	9,430	-	0.0%
Other DPW Supplies/Materials	6,941	9,184	9,500	9,500	9,500	-	9,500	-	0.0%
Protective Work Clothing	2,777	1,763	2,100	2,100	2,100	-	2,100	-	0.0%
Out-of-State Travel	-	-	100	100	100	-	100	-	0.0%
Dues/Memberships	701	629	1,000	1,000	1,000	-	1,000	-	0.0%
Distribution System Improvements	68,334	64,480	52,000	60,000	60,000	-	60,000	8,000	15.4%
Additional/New Equipment	964	491	1,200	1,200	1,200	-	1,200	-	0.0%
Cross Connection Test	4,615	12,263	15,000	15,000	15,000	-	15,000	-	0.0%
Survey Cross Connection	15,125	553	12,000	2,000	2,000	-	2,000	(10,000)	-83.3%
sub-total Expenses	218,224	203,404	215,280	219,280	219,280	-	219,280	4,000	1.9%
<u>MWRA Assessment/Water Purchase</u>									
Intergovernmental Expenses	1,665,000	1,446,697	1,395,400	1,806,318	1,806,318	-	1,806,318	410,918	29.4%
DEP Safe Drinking Water Act Assessment	4,522	5,566	4,600	4,175	4,175	-	4,175	(425)	-9.2%
sub-total MWRA/Water Purchase	1,669,522	1,452,263	1,400,000	1,810,493	1,810,493	-	1,810,493	410,493	29.3%
<u>Capital Improvement Projects</u>									
Large Meter Replacement Program	695	13,331	7,500	7,500	7,500	-	7,500	-	0.0%
Equipment	-	23,777	-	-	-	-	-	-	-
Water Storage Tank Maint.	-	-	6,000	10,000	10,000	-	10,000	4,000	66.7%
Hydraulic Analysis - Distribution System	-	5,879	-	-	-	-	-	-	-
sub-total Capital Improvement Projects	695	42,987	13,500	17,500	17,500	-	17,500	4,000	29.6%
<u>Debt Service (non-exempt)</u>									
Bond Redemption	82,733	79,733	173,155	340,177	340,177	-	340,177	167,022	96.5%
Bond Interest	10,555	11,226	27,044	157,665	157,665	2,700	160,365	133,321	493.0%
BAN Interest	11,979	13,369	35,206	-	-	-	-	(35,206)	-100.0%
sub-total Debt Service	105,267	104,329	235,405	497,842	497,842	2,700	500,542	265,137	112.6%
Total Water Division	2,243,805	2,014,029	2,132,872	2,807,809	2,812,407	2,700	2,815,107	682,235	32.0%