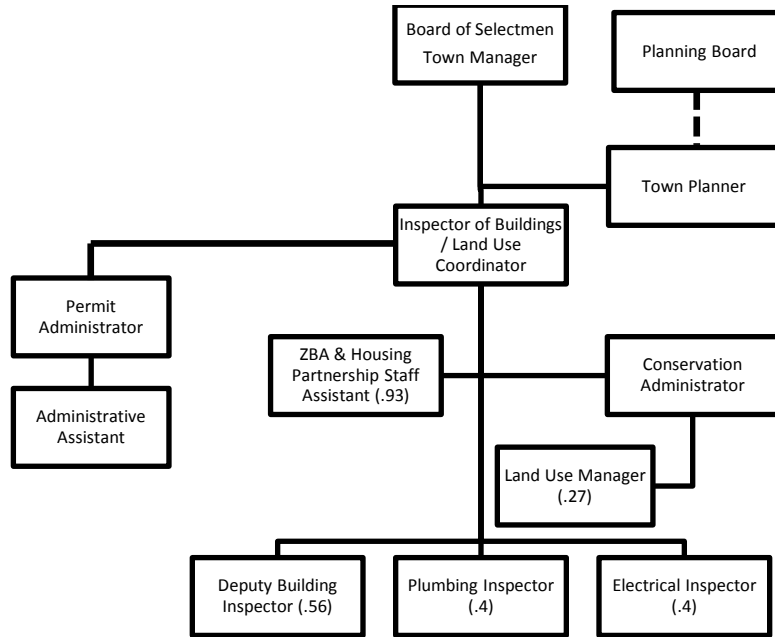


**TOWN OF WESTON
FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
LAND USE, INSPECTIONAL SERVICES & PLANNING**



LAND USE, INSPECTIONAL SERVICES & PLANNING	Actual FY12	Actual FY13	Budget FY14	Town Manager Recommended FY15 Budget	+/-	%
Revenues						
Tax Levy and General Fund Revenues	(343,997)	(224,987)	39,434	(168,066)	(207,500)	-526.2%
Permits & Licenses, Departmental Revenue	972,654	832,230	650,000	832,175	182,175	21.9%
Board of Appeals - Fees	9,600	11,000	11,000	11,000	-	0.0%
Planning Board - Fees	20,150	17,100	18,500	17,100	(1,400)	-8.2%
Conservation Commission - Rentals & Fees	1,341	1,600	1,500	1,600	100	6.3%
Historical Commission - Fees	3,825	2,000	2,000	2,000	-	0.0%
Total	663,573	638,943	722,434	695,809	(26,625)	-4.2%
Expenditures						
Salaries	477,278	496,906	527,754	532,334	4,580	0.9%
Expenses	186,295	142,037	194,680	163,475	(31,205)	-16.0%
Total	663,573	638,943	722,434	695,809	(26,625)	-3.7%

**Town of Weston
FY15 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 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 department issued permit/special permit/ site plan approval conditions.
- Enforcement activities for the Planning Board, Historical Commission.
- Technical assistance to the various Boards and other Town departments
- Works in close contact with the 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.

In the calendar year 2013, 667 building permits, 627 electrical permits, 671 plumbing and gas permits, 86 sheet metal permits and 34 Chapter 106 (common area inspections) were issued, a decrease of less than 1% from 2012; however, the total estimated cost of the projects rose 28% from \$84 million in 2012 to \$117 million in 2013, making them bigger and more complicated.

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 and ZBA & Housing Partnership Staff Assistant.

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

FY15 Departmental Goals

1. Decrease ‘turn-around’ time for all approvals by encouraging collaboration across those individuals/boards which issue approval.
2. 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.
3. Increase utility of field inspections tools.
4. 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.
5. Develop an Electronic Document Storage system plan that will give utility to users and help deliver accurate, up-to-date material to decision makers.
6. Continue to develop an on-line application for permit tracking.
7. Continue to fully integrate permit tracking across all permit issuing authorities, Fire Department, Board of Health, Conservation Commission, DPW Storm Water.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Inspector of Buildings/Land Use Coord.	1	1	1	1
Deputy Building Inspector	0.4	0.8	0.56	0.37
Plumbing Inspector	0.4	0.4	0.4	0.4
Electrical Inspector	0.4	0.4	0.4	0.4
Total FTE	2.2	2.6	2.36	2.17

Budget Recommendations

Level Services: The number of additional hours for inspection coverage has been reduced. In addition, the budget is reduced because of the elimination of a one-time expense for a vehicle in FY14.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

This page left blank intentionally

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Inspectional Services</u>										
Salaries	146,046	179,024	158,002	176,390	166,601	166,601	-	166,601	(9,789)	-5.5%
Sub-total Personal Services	146,046	179,024	158,002	176,390	166,601	166,601	-	166,601	(9,789)	-5.5%
Education & Training	685	1,445	564	1,300	1,300	1,300	-	1,300	-	0.0%
Communication	-	960	1,400	1,440	1,440	1,440	-	1,440	-	0.0%
Postage	23	-	-	-	-	-	-	-	-	0.0%
Gasoline	-	25	-	360	360	360	-	360	-	0.0%
Office Supplies	1,612	625	1,208	625	700	700	-	700	75	12.0%
In-State Travel	4,754	6,600	7,068	5,280	5,000	5,000	-	5,000	(280)	-5.3%
Subscriptions & Publications	1,269	300	160	300	300	300	-	300	-	0.0%
Conference	-	-	-	350	350	350	-	350	-	0.0%
Equipment	777	400	149	16,400	400	400	-	400	(16,000)	-97.6%
Sub-total Expenses	9,119	10,355	10,549	26,055	9,850	9,850	-	9,850	(16,205)	-62.2%
<u>Sealer of Weights & Measures</u>										
Maintenance of Equipment	525	200	-	200	200	200	-	200	-	0.0%
Education & Training	125	185	-	185	185	185	-	185	-	0.0%
Office Supplies	-	90	-	90	90	90	-	90	-	0.0%
Postage	-	25	-	25	25	25	-	25	-	0.0%
Publications	-	60	-	60	60	60	-	60	-	0.0%
In-State Travel	-	40	-	40	40	40	-	40	-	0.0%
Sub-total Sealer Weights/Meas.	650	600	-	600	600	600	-	600	-	0.0%
Total	155,815	189,979	168,551	203,045	177,051	177,051	-	177,051	(25,994)	-12.8%

**Town of Weston
FY15 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 Conservation Administrator provides technical and administrative support to the Conservation Commission. The Staff Assistant, whose salary is partially funded through the CPA, provides technical and administrative support to the Zoning Board of Appeals and the Housing Partnership. The Permit Administrator and Administrative Assistant provide administrative support to the Land Use Coordinator/Building Inspector, Planning Board, Zoning Board of Appeals, Conservation Commission, and Historical Commission. The salary budget for the Land Use Coordinator and Inspectors is budgeted in Inspectional Services.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Town Planner	1	1	1	1
Conservation Administrator	1	1	1	1
Land Manager	0	0	0	0.27
Staff Asst./ZBA & Housing Partnership	0.93	0.93	0.93	0.93
Permit Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
Total FTE	4.93	4.93	4.93	5.2

Budget Recommendations

Level Services: Community Preservation funds are used to fund 2.5 hours per week of housing related work done by the Staff Assistant – ZBA & Housing Partnership.

New Requests Recommended by Town Manager: A part-time Land Manager (10 hours/week) is recommended to initiate a Land Management Program for the Conservation Commission which includes (1) annual conservation land boundary monitoring, (2) identification and documentation of new encroachments and other conservation land violations, (3) addressing conservation land encroachments, (4) monitoring former encroachments to ensure compliance with land management goals, and (5) addressing other conservation land violations.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Salaries	331,232	339,996	338,904	351,364	350,733	350,733	15,000	365,733	14,369	4.1%

**Town of Weston
FY15 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).

FY15 Departmental Goals

1. Continue to locate older decisions which are missing from department files, copy and scan. Accomplish in conjunction with student and senior service volunteer hours.
2. Continue to update the department's on-line information to assist petitioners; continue to stay up-to-date, and in compliance with Massachusetts General Laws, and best management practices.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Staff Asst./ZBA & Housing Partnership	0.93	0.93	0.93	0.93
Administrative Assistant	Shared	Shared	Shared	Shared
Total FTE	0.93	0.93	0.93	0.93

Budget Recommendations

Level Services: This budget is level funded. The salary for the Staff Assistant is in the Land Use salaries budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Board of Appeals										
Printing & Advertising	2,345	2,725	1,328	2,725	2,300	2,300	-	2,300	(425)	-15.6%
Stationery	-	200	-	200	200	200	-	200	-	0.0%
Office Supplies	-	-	425	-	200	200	-	200	-	100.0%
Dues	-	220	-	220	-	-	-	-	(220)	-100.0%
Conference	-	-	413	-	400	400	-	400	-	100.0%
All Other	-	60	51	60	105	105	-	105	45	75.0%
Total	2,345	3,205	2,217	3,205	3,205	3,205	-	3,205	-	0.0%

**Town of Weston
FY15 Town Manager's Proposed Budget**

LAND USE AND DEVELOPMENT: Planning Board

Description of Services

The Planning Board is responsible for the review of land division as well as review of specific development proposals. The Planning Board's duties are largely identified under State Statute (MGL Chapter 41, Section 81) and by the Town's Zoning bylaw and include:

- Analysis of subdivisions and site plans
- Assist homeowners and developers in interpreting the Zoning Bylaw
- Provide field inspections to ensure compliance with Planning Board permits
- Carry out the Scenic Road Bylaw
- Provide technical assistance to the Zoning Board of Appeals on Comprehensive Permits
- Work with other Town boards, departments and committees on long-range planning issues
- Develop and/or evaluate land use regulations and zoning proposals.

FY15 Departmental Goals

1. Revise and update Site Plan Regulations and application procedures.
2. Work with consultants to document best practices in residential development, landscaping, and general site design in order to strengthen the scenic character of Weston.
3. Develop regulations and bylaws regulating site disturbance and preserving the scenic character of Weston.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Town Planner	1	1	1	1
Administrative Staff	Shared	Shared	Shared	Shared
Total FTE	1	1	1	1

Budget Recommendations

Level Services: This expense budget is level funded. The salary for the Town Planner is in the Land Use salaries budget.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Planning Board										
Professional & Consulting Services	27,427	32,000	17,029	31,500	31,500	31,500	-	31,500	-	0.0%
Printing & Advertising	1,359	1,500	2,246	1,400	1,400	1,400	-	1,400	-	0.0%
Postage *	-	250	-	-	-	-	-	-	-	0.0%
Copy Plans	-	40	-	40	40	40	-	40	-	0.0%
Stationery	820	880	328	880	880	880	-	880	-	0.0%
Photocopying	171	-	143	-	-	-	-	-	-	0.0%
In-State Travel	365	400	500	500	500	500	-	500	-	0.0%
Dues	75	500	-	500	500	500	-	500	-	0.0%
Subscriptions & Publications	788	200	875	800	800	800	-	800	-	0.0%
Conference	260	600	307	500	500	500	-	500	-	0.0%
Total	31,265	36,370	21,428	36,120	36,120	36,120	-	36,120	-	0.0%

*As of FY14, postage budgeted in Clerk's Office

Town of Weston
FY15 Town Manager's Proposed Budget

LAND USE AND DEVELOPMENT: Conservation Commission

Description of Services

The Conservation Commission is responsible for administering the Massachusetts Wetlands Protection Act (WPA). Specifically, 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 Conservation Commissioners 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 duties include: managing the day-to-day activities of the Conservation Office; enforcing and implementing Conservation Commission decisions and policies, assisting landowners with filing wetland permits, addressing wetland violations, scheduling, administering and participating in public hearings; and providing environmental education and outreach to residents.

In addition to their regulatory responsibilities, the Commission actively manages approximately 2,000 acres of conservation land. The Commission oversees three annual land management contracts: (1) sustainable forestry, (2) maple sugaring, and (3) community farming. In addition, CPA funds have been used on occasion for field edge preservation and hemlock treatment to combat infestation of the invasive woolly adelgid. Routine trail clearing and maintenance is generously funded by the Weston Forest and Trail Association. Over the last several years, the Commission has hired a land survey company to locate and mark conservation land properties. This important work has led to the discovery of over 30 encroachments on conservation land. Some of these encroachments have been addressed but others have not due to lack of staffing. In addition, without establishing a future land monitoring program, new encroachments will go unnoticed. Unless encroachments are discovered quickly, they become difficult to enforce.

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. \$4,616 was collected in FY13. Funds may be expended from this account to only to help offset a portion of the Commission's costs associated with administering the Wetlands Protection Act. Unused funds are carried over from the previous year. In FY13, \$5,057 was withdrawn from the WPA fund to pay for outside consultant review, mileage reimbursements, costs to attend professional conferences and training, and field equipment. The WPA Fund had a balance of \$5,654 at the end of FY13.

In addition, the Commission oversees the upkeep and rental use of a residence at 27 Crescent Street (Melone Homestead). This historic home is used as a housing unit for conservation-related employees and as facility space for conservation organizations responsible for the management of the surrounding property. Rent collected is deposited into the General Fund.

FY15 Departmental Goals

1. Initiate a Land Management Program to include annual monitoring and enforcement of Weston Conservation Land.
2. Consider expanding the deer management program in Weston, and establish long-term vegetation monitoring protocol to assess deer damage over time.
3. Continue to work with other municipal staff to implement the Stormwater By-law.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Conservation Administrator	1	1	1	1
Part-time Land Manager	0	0	0	0.27
Administrative Staff	Shared	Shared	Shared	Shared
Total FTE	1	1	1	1.27

Budget Recommendations

Level Funding: This budget is reduced by \$15,000, because the amount set aside for the last several years to maintain Case Estates land is eliminated, since the Town has not been able to purchase the land.

New Requests Recommended by Town Manager: A part-time Land Manager (10 hours/week) is recommended as an addition to the Land Use Salaries budget to initiate a Land Management Program which includes (1) annual conservation land boundary monitoring, (2) identification and documentation of new encroachments and other conservation land violations, (3) addressing conservation land encroachments, (4) monitoring former encroachments to ensure compliance with land management goals, and (5) addressing other conservation land violations.

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET		ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
		FY13	FY13				LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Conservation Commission											
Administration											
Education & Training	-	300	-	300	240	240	-	240	(60)	-20.0%	
Postage	-	250	-	-	-	-	-	-	-	0.0%	
Office Supplies	102	500	2,481	500	500	500	-	500	-	0.0%	
In-State Travel	-	200	-	200	200	200	-	200	-	0.0%	
Dues	645	500	673	700	760	760	-	760	60	8.6%	
Conference	-	200	-	250	250	250	-	250	-	0.0%	
All Other	104	500	125	500	500	500	-	500	-	0.0%	
Sub-total Administration	852	2,450	3,279	2,450	2,450	2,450	-	2,450	-	0.0%	
Land Management											
Land Management	44,746	32,150	46,848	32,150	30,150	30,150	-	30,150	(2,000)	-6.2%	
Land Management/Dams	15,000	-	90	-	2,000	2,000	-	2,000	2,000	100.0%	
Sub-total Land Management	59,746	32,150	46,848	32,150	32,150	32,150	-	32,150	-	0.0%	
Case Estates											
Land Mgt./Maint. - 40 Acre Field	3,751	6,300	3,373	6,300	6,300	6,300	-	6,300	-	0.0%	
Land Mgt./Maint. - Ash & Wellesley	8,209	15,000	97	15,000	-	-	-	-	(15,000)	-100.0%	
Sub-total Case Estates	11,960	21,300	3,469	21,300	6,300	6,300	-	6,300	(15,000)	-70.4%	
Farm											
Education & Training	16,878	17,850	11,640	17,850	17,850	17,850	-	17,850	-	0.0%	
Gardens	570	1,000	231	1,000	1,000	1,000	-	1,000	-	0.0%	
Maple Project	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	-	0.0%	
Mowing	19,767	16,800	8,828	16,800	16,800	16,800	-	16,800	-	0.0%	
Orchard	1,615	1,050	-	1,050	1,050	1,050	-	1,050	-	0.0%	
Hunger Relief	23,031	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.0%	
All Other	-	2,500	49	2,500	2,500	2,500	-	2,500	-	0.0%	
Sub-total Farm	65,860	68,200	49,747	68,200	68,200	68,200	-	68,200	-	0.0%	
Total Conservation Comm	138,418	124,100	103,343	124,100	109,100	109,100	-	109,100	(15,000)	-12.1%	

This page left blank intentionally

**Town of Weston
FY15 Town Manager's Proposed Budget**

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

Description of Services

The Historical Commission is the authority charged with town-wide preservation responsibilities. The 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 Bylaw and preservation restrictions for several Town and private 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 Josiah Smith Tavern/Old Library Working Group, and as liaison to the Permanent Building Committee. The Commission may use 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.

FY15 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 and structures which may be affected by the demolition delay by-law.
5. Complete preservation restrictions for the Josiah Smith Tavern in conjunction with Historic New England, the Old Library, Fiske Law Office, and Melone Homestead, and the outstanding private preservation restrictions that were approved at previous town meetings. Provide support/guidance for other CPA funded historic projects, like the cemetery restoration and the Town archives.
6. Support Town preservation goals through analysis and recommendation on any proposed CPA historic projects or proposed development plans affecting historic properties and historic neighborhoods.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Inspector of Buildings/Land Use Coord.	Shared	Shared	Shared	Shared
Permit Administrator	Shared	Shared	Shared	Shared
Total FTE	Shared	Shared	Shared	Shared

Budget Recommendation

Level Services: This budget is level funded for FY15.

New Requests Recommended by Town Manager: None

New Requests Not Recommended by Town Manager: A request for a dedicated part-time staff person is not recommended at this time; the Land Use Coordinator has started to provide additional staff support to the Historical Commission.

**Town of Weston
FY15 Town Manager's Proposed Budget**

	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Historical Commission</u>										
Professional & Consult	544	3,400	500	3,400	3,400	3,400	-	3,400	-	0.0%
Printing & Advertising	2,756	600	406	600	600	600	-	600	-	0.0%
Postage	-	-	8	-	-	-	-	-	-	0.0%
Archieve/Office Supplies	1,197	400	536	400	400	400	-	400	-	0.0%
All Other	-	100	3,050	100	100	100	-	100	-	0.0%
Sub-total Historical Comm	4,497	4,500	4,500	4,500	4,500	4,500	-	4,500	-	0.0%
<u>Crescent Street Historic District Commission</u>										
All Other	-	100	-	100	100	100	-	100	-	0.0%
Sub-total Crescent St Historic Dist Comm	-	100	-	100	100	100	-	100	-	0.0%
Total Historical	4,497	4,600	4,500	4,600	4,600	4,600	-	4,600	-	0.0%