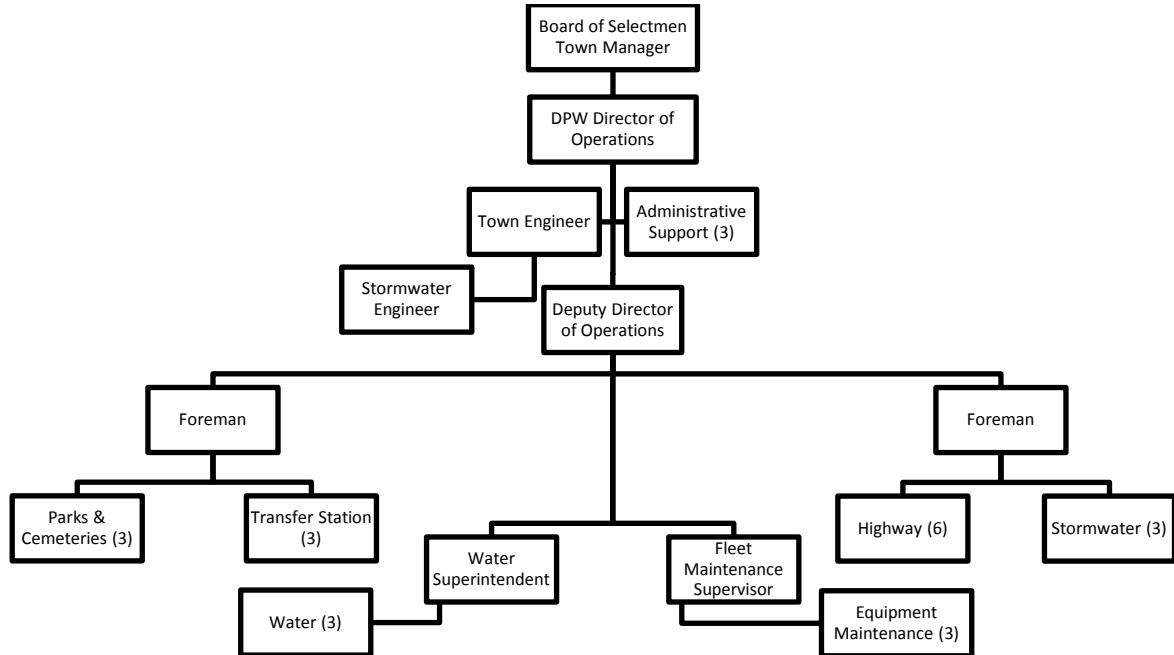


**TOWN OF WESTON  
FY15 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
DEPARTMENT OF PUBLIC WORKS**



	Actual FY12	Actual FY13	Budget FY14	TOWN MANAGER RECOMMENDED FY15 BUDGET	+/-	%
<b>PUBLIC WORKS</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	2,947,940	3,450,443	3,718,001	3,456,281	(261,720)	-7.0%
Cemeteries	36,230	40,165	27,460	30,000	2,540	9.2%
Cemetery Trust Fund	40,000	35,000	35,000	35,000	-	0.0%
Solid Waste and Recycling	368,855	359,353	360,000	360,000	-	0.0%
Permits and Fees	36,253	15,641	19,641	21,025	1,384	7.0%
Water Charges (Enterprise Fund)	119,596	119,841	119,596	119,596	-	0.0%
<b>Total</b>	<b>3,548,873</b>	<b>4,020,442</b>	<b>4,279,698</b>	<b>4,021,902</b>	<b>(257,796)</b>	<b>-6.0%</b>
<b>Expenditures</b>						
Salaries	1,570,452	1,711,546	1,872,953	1,860,157	(12,796)	-0.7%
Expenses	1,010,655	1,076,869	1,197,170	1,201,470	4,300	0.4%
Snow and Ice Control	205,982	542,900	252,900	252,900	-	0.0%
<b>Traffic - Continuing Balance Accounts:</b>						
Case Corner Roundabout Design+	40,425	33,870	-	-	-	0.0%
Wellesley/Brown Intersection+	12,734	16,436	-	-	-	0.0%
School Zone Signs+	30,000	-	-	-	-	0.0%
Traffic/Sidewalk Comm Expenses+	-	-	-	15,000	-	-
Boston Post Road - Rt 20+	-	30,000	-	-	-	0.0%
HS/MS Traffic Study+	-	30,000	-	-	-	0.0%
Kendal Green Parking +	-	-	25,000	-	(25,000)	-100.0%
Traffic Signal Design +	-	-	75,000	-	(75,000)	-100.0%
<b>sub-total Traffic Cont Bal Accounts</b>	<b>83,159</b>	<b>110,306</b>	<b>100,000</b>	<b>15,000</b>	<b>(85,000)</b>	<b>-85.0%</b>
<b>DPW Continuing Balance Accounts:</b>						
Construction of Public Ways+	364,876	243,730	300,000	300,000	-	0.0%
Departmental Equipment+	-	81,384	235,000	182,000	(53,000)	-22.6%
Sidewalk Maintenance+	66,087	133,843	120,000	120,000	-	0.0%
Stone Retaining Wall Repairs+	33,458	13,195	10,000	10,000	-	0.0%
Guard Rail Rehab. Program+	113,500	50,000	50,000	50,000	-	0.0%
Access to 40 Acre Field+	48,961	-	-	-	-	0.0%
Transfer Station Bridge Replacement+	14,806	33,545	110,000	-	(110,000)	-100.0%
Monitoring Groundwater-Landfill+	20,620	21,525	21,675	21,675	-	0.0%
Easements-Wellesley/South Intersection+	-	-	10,000	-	(10,000)	-100.0%
Parks & Cemeteries+	99,475	1,601	-	8,700	8,700	0.0%
<b>sub-total DPW Cont Bal Accounts</b>	<b>761,783</b>	<b>578,822</b>	<b>856,675</b>	<b>692,375</b>	<b>(164,300)</b>	<b>-19.2%</b>
<b>Total</b>	<b>3,548,873</b>	<b>4,020,442</b>	<b>4,279,698</b>	<b>4,021,902</b>	<b>(257,796)</b>	<b>-6.0%</b>

**Town of Weston  
FY15 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.

**FY15 Departmental Goals**

1. Continue to produce a return on the investment in 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, employee training and customer service.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Director	1	1	1	1
Deputy Director	1	1	1	1
Town Engineer	1	1	1	1
Office Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Office Clerk	1	1	1	1
Custodian - Part Time	0.25	0	0	0
Stormwater Engineer	0	0.5	1	1
GIS Coordinator/Engineering Asst.	1	1	0	0
<b>Total FTE</b>	<b>7.25</b>	<b>7.5</b>	<b>7</b>	<b>7</b>

**Budget Recommendations**

Level Services: The increase for natural gas for heating of the DPW facility reflects actual use.

New Requests Recommended by Town Manager: The Traffic & Sidewalk Committee has requested \$30,000 for consulting services and signs to address issues that arise during the year. Half that amount or \$15,000 is recommended for FY15.

New Requests Not Recommended by Town Manager: Half the amount requested by the Traffic & Sidewalk Committee is not included. I would like to see how the money is used before additional funding is provided.

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

PUBLIC WORKS	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
<b>Administration, Traffic &amp; Engineering</b>										
Salaries	490,137	519,147	543,935	565,245	541,630	541,630	-	541,630	(23,615)	-4.2%
Overtime	464	-	-	-	-	-	-	-	-	0.0%
Building Maintenance Salaries	2,871	-	-	-	-	-	-	-	-	0.0%
Police Details	-	-	-	12,000	12,000	12,000	-	12,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>493,472</b>	<b>519,147</b>	<b>543,935</b>	<b>577,245</b>	<b>553,630</b>	<b>553,630</b>	<b>-</b>	<b>553,630</b>	<b>(23,615)</b>	<b>-4.1%</b>
<b>Administration</b>										
Repair/Maint-Office Equipment	-	500	-	500	500	500	-	500	-	0.0%
Drug & Alcohol Testing	983	1,400	1,397	1,400	1,400	1,400	-	1,400	-	0.0%
Printing & Advertising	3,173	2,000	3,018	2,000	2,000	2,000	-	2,000	-	0.0%
Communications	13,710	14,175	13,904	14,175	14,175	14,175	-	14,175	-	0.0%
Postage	673	1,500	664	1,500	1,500	1,500	-	1,500	-	0.0%
Weather	1,195	1,195	1,195	1,195	1,195	1,195	-	1,195	-	0.0%
Copy Plans	-	150	-	150	150	150	-	150	-	0.0%
Stationery	-	150	-	150	150	150	-	150	-	0.0%
Forms	188	1,000	273	1,000	1,000	1,000	-	1,000	-	0.0%
Office Supplies	7,398	7,000	6,907	7,000	7,000	7,000	-	7,000	-	0.0%
Protective/Work Clothing	7,013	13,030	10,893	13,030	13,030	13,030	-	13,030	-	0.0%
Licenses	897	500	496	500	500	500	-	500	-	0.0%
First Aid	57	500	185	500	500	500	-	500	-	0.0%
In-State Travel	216	600	613	600	600	600	-	600	-	0.0%
Out-of-State Travel	-	500	-	500	500	500	-	500	-	0.0%
Dues	1,840	1,700	1,741	1,700	1,700	1,700	-	1,700	-	0.0%
Conference	1,075	2,000	879	2,000	2,000	2,000	-	2,000	-	0.0%
All Other Expense	573	1,000	798	1,000	1,000	1,000	-	1,000	-	0.0%
Property Damage Claims	31	800	586	800	800	800	-	800	-	0.0%
<b>sub-total Administration</b>	<b>39,023</b>	<b>49,700</b>	<b>43,549</b>	<b>49,700</b>	<b>49,700</b>	<b>49,700</b>	<b>-</b>	<b>49,700</b>	<b>-</b>	<b>0.0%</b>
<b>Traffic - Continuing Balance Accounts</b>										
Traffic/Sidewalk Comm Expenses+	-	-	-	-	30,000	-	15,000	15,000	15,000	100.0%
Case Corner Roundabout Design+	40,425	-	33,870	-	-	-	-	-	-	0.0%
Wellesley/Brown Intersection+	12,734	-	16,436	-	-	-	-	-	-	0.0%
School Zone Signs+	30,000	-	-	-	-	-	-	-	-	0.0%
Boston Post Road - Rt 20+	-	30,000	30,000	-	-	-	-	-	-	0.0%
HS/MS Traffic Study+	-	30,000	30,000	-	-	-	-	-	-	0.0%
Kendal Green Parking +	-	-	-	25,000	-	-	-	-	(25,000)	-100.0%
Traffic Signal Design +	-	-	-	75,000	-	-	-	-	(75,000)	-100.0%
	<b>83,159</b>	<b>60,000</b>	<b>110,306</b>	<b>100,000</b>	<b>30,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>(85,000)</b>	<b>-85.0%</b>
<b>Physical Plant</b>										
Electricity	36,023	60,000	37,797	40,000	40,000	40,000	-	40,000	-	0.0%
Natural Gas	30,033	24,200	31,849	30,500	32,000	32,000	-	32,000	1,500	4.9%
Water	679	2,500	914	2,500	2,500	2,500	-	2,500	-	0.0%
Repair & Cleaning-Building	21,754	29,000	29,324	29,000	29,000	29,000	-	29,000	-	0.0%
Comfort Supplies	797	1,200	9	1,200	1,200	1,200	-	1,200	-	0.0%
Cleaning Supplies	3,148	2,000	4,547	2,000	2,000	2,000	-	2,000	-	0.0%
<b>sub-total Physical Plant</b>	<b>92,433</b>	<b>118,900</b>	<b>104,440</b>	<b>105,200</b>	<b>106,700</b>	<b>106,700</b>	<b>-</b>	<b>106,700</b>	<b>1,500</b>	<b>1.4%</b>
<b>Total Admin, Traffic &amp; Engineerir</b>	<b>708,087</b>	<b>747,747</b>	<b>802,230</b>	<b>832,145</b>	<b>740,030</b>	<b>710,030</b>	<b>15,000</b>	<b>725,030</b>	<b>(107,115)</b>	<b>-12.9%</b>

**Town of Weston  
FY15 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, Police and School Department vehicles and equipment. A prorated portion of the salary costs in the Equipment Maintenance division budget is allocated to the Water Enterprise Fund.

**FY15 Departmental Goals**

1. Improve winter equipment readiness.
2. Improve Town vehicle care and upkeep by way of a preventative maintenance program utilizing computerized equipment maintenance, parts inventory logs and work orders for repairs.
3. Decrease the cost of maintaining DPW and Police vehicles, school buses and other Town equipment through oversight and efficiency.

<b>Staffing Levels</b>	<b>FY12 Funded</b>	<b>FY13 Funded</b>	<b>FY14 Funded</b>	<b>FY15 Requested</b>
Fleet Maintenance Supervisor	0	0	1	0
Mechanics	2	4	3	4
<b>Total FTE</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Budget Recommendations**

Level Services: A fleet maintenance supervisor approved in the FY14 budget was not implemented. Amounts for maintenance of police vehicles, motor oil, tires and tubes and antifreeze are increasing based on actual use and price increases. An appropriation for replacement of equipment is requested; more details can be found in the Capital Improvement Plan – Section 18.

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**

PUBLIC WORKS	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
<b>Equipment Maintenance</b>										
Salaries	107,230	211,699	210,403	232,550	228,306	228,306	-	228,306	(4,244)	-1.8%
Overtime	21,226	44,047	22,325	35,047	35,047	35,047	-	35,047	-	0.0%
<b>Sub-total Personal Services</b>	<b>128,457</b>	<b>255,746</b>	<b>232,729</b>	<b>267,597</b>	<b>263,353</b>	<b>263,353</b>	<b>-</b>	<b>263,353</b>	<b>(4,244)</b>	<b>-1.6%</b>
<b>Vehicle Repair &amp; Maintenance</b>										
Repair/Maint-School	-	71,000	63,426	66,000	66,000	66,000	-	66,000	-	0.0%
Repair/Maint-Police	-	33,000	36,933	28,000	38,000	38,000	-	38,000	10,000	35.7%
Repair/Maint-Animal Control	-	-	-	-	1,000	1,000	-	1,000	1,000	100.0%
Repair/Maint-DPW Vehicles	142,204	100,000	109,554	100,000	100,000	100,000	-	100,000	-	0.0%
Repair-Small Equipment	3,927	3,000	3,990	3,000	3,000	3,000	-	3,000	-	0.0%
Gasoline	24,191	32,200	25,131	32,200	32,200	32,200	-	32,200	-	0.0%
Diesel Oil	45,689	70,850	59,451	70,850	70,850	70,850	-	70,850	-	0.0%
Motor Oil	4,462	3,500	18,511	3,500	15,000	15,000	-	15,000	11,500	328.6%
Tires & Tubes	11,478	19,000	20,842	19,000	21,000	21,000	-	21,000	2,000	10.5%
Batteries	921	1,000	312	1,000	1,000	1,000	-	1,000	-	0.0%
Antifreeze	-	550	3,225	550	1,500	1,500	-	1,500	950	172.7%
Inspections	-	6,000	4,131	6,000	6,000	6,000	-	6,000	-	0.0%
<b>sub-total Vehicle Repair/Maint</b>	<b>232,872</b>	<b>340,100</b>	<b>345,505</b>	<b>330,100</b>	<b>355,550</b>	<b>355,550</b>	<b>-</b>	<b>355,550</b>	<b>25,450</b>	<b>7.7%</b>
<b>Shop Supplies</b>										
Painting	-	2,000	50	2,000	2,000	2,000	-	2,000	-	0.0%
Tools	6,640	10,000	17,150	10,000	10,000	10,000	-	10,000	-	0.0%
Sundry Shop Supplies	8,142	3,000	7,681	3,000	3,000	3,000	-	3,000	-	0.0%
Hardware	11,813	7,000	15,873	7,000	7,000	7,000	-	7,000	-	0.0%
Safety Equipment	-	900	214	900	900	900	-	900	-	0.0%
Extinguishers	-	350	-	350	350	350	-	350	-	0.0%
Welding	2,470	4,000	2,226	4,000	4,000	4,000	-	4,000	-	0.0%
<b>sub-total Shop Supplies</b>	<b>29,065</b>	<b>27,250</b>	<b>43,193</b>	<b>27,250</b>	<b>27,250</b>	<b>27,250</b>	<b>-</b>	<b>27,250</b>	<b>-</b>	<b>0.0%</b>
<b>Equipment-Continuing Balance Accounts</b>										
Departmental Equipment+	-	218,000	81,384	235,000	182,000	182,000	-	182,000	(53,000)	-22.6%
<b>sub-total Cont Bal Accts</b>	<b>-</b>	<b>218,000</b>	<b>81,384</b>	<b>235,000</b>	<b>182,000</b>	<b>182,000</b>	<b>-</b>	<b>182,000</b>	<b>(53,000)</b>	<b>-22.6%</b>
<b>Total Equipment Maintenance</b>	<b>390,393</b>	<b>841,096</b>	<b>702,811</b>	<b>859,947</b>	<b>828,153</b>	<b>828,153</b>	<b>-</b>	<b>828,153</b>	<b>(31,794)</b>	<b>-3.7%</b>

**Town of Weston  
FY15 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.

**FY15 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 and the environment.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Foreman	1	1	1	1
Traffic Maintenance Specialist	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborers	4	4	4	4
Part Time/Seasonal Help	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>	<i>1 PT</i>
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Budget Recommendations**

Level Services: The amount budgeted for snow removal has been historically under funded; however, the Reserve Policy calls for the use of unused levy capacity to fund snow and ice deficits. Salary increases are due to contractual agreements. Appropriations for maintenance of roadways, sidewalks, and guard rails are requested; more details can be found in the Capital Improvement Plan – Section 18.

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**

PUBLIC WORKS	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
<b>Highway Division Salaries</b>										
Salaries	321,999	367,784	340,009	380,329	386,081	386,081	-	386,081	5,752	1.5%
Overtime	26,965	20,000	29,447	20,000	20,000	20,000	-	20,000	-	0.0%
Temp/Seasonal	11,136	6,000	5,184	6,000	6,000	6,000	-	6,000	-	0.0%
Out-of-Dept Pay	1,827	2,500	1,134	2,500	2,500	2,500	-	2,500	-	0.0%
Police Details	33,131	24,000	4,568	24,000	24,000	24,000	-	24,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>395,058</b>	<b>420,284</b>	<b>380,342</b>	<b>432,829</b>	<b>438,581</b>	<b>438,581</b>	<b>-</b>	<b>438,581</b>	<b>5,752</b>	<b>1.3%</b>
<b>Highways &amp; Bridges-Street Maintenance</b>										
Sidewalk Maintenance	317	6,000	5,087	6,000	6,000	6,000	-	6,000	-	0.0%
Rent-Equipment	-	500	-	500	500	500	-	500	-	0.0%
Markings	19,256	30,000	22,267	30,000	30,000	30,000	-	30,000	-	0.0%
Tools	2,348	2,500	5,504	2,500	2,500	2,500	-	2,500	-	0.0%
Signs	11,346	7,500	7,335	7,500	7,500	7,500	-	7,500	-	0.0%
Fence Supplies	430	2,000	1,875	2,000	2,000	2,000	-	2,000	-	0.0%
Cleaning Supplies	328	1,000	45	1,000	1,000	1,000	-	1,000	-	0.0%
Fertilizer & Seeds	669	500	1,831	500	500	500	-	500	-	0.0%
Traffic Paint	-	1,600	-	1,600	1,600	1,600	-	1,600	-	0.0%
Paving Materials	23,384	60,000	11,302	60,000	60,000	60,000	-	60,000	-	0.0%
Protective/Work Clothing	475	1,700	1,033	1,700	1,700	1,700	-	1,700	-	0.0%
Traffic Control Devices	14,766	15,750	5,349	15,750	15,750	15,750	-	15,750	-	0.0%
<b>sub-total Street Maintenance</b>	<b>73,318</b>	<b>129,050</b>	<b>61,626</b>	<b>129,050</b>	<b>129,050</b>	<b>129,050</b>	<b>-</b>	<b>129,050</b>	<b>-</b>	<b>0.0%</b>
<b>Snow &amp; Ice Removal</b>										
Compensation - Snow & Ice Control	57,142	83,800	138,133	83,800	83,800	83,800	-	83,800	-	0.0%
Repair-Equipment	23,672	23,250	23,741	23,250	23,250	23,250	-	23,250	-	0.0%
Rent-Equipment **	35,962	29,500	209,835	29,500	29,500	29,500	-	29,500	-	0.0%
Storm Related Expenses	1,188	2,350	3,014	2,350	2,350	2,350	-	2,350	-	0.0%
Salt	88,018	114,000	168,176	114,000	114,000	114,000	-	114,000	-	0.0%
<b>sub-total Snow &amp; Ice Removal</b>	<b>205,982</b>	<b>252,900</b>	<b>542,900</b>	<b>252,900</b>	<b>252,900</b>	<b>252,900</b>	<b>-</b>	<b>252,900</b>	<b>-</b>	<b>0.0%</b>
<b>Highway-Continuing Balance Accounts</b>										
Construct/Reconstruct Public Ways+	364,876	300,000	243,730	300,000	300,000	300,000	-	300,000	-	0.0%
Sidewalk Maintenance+	66,087	120,000	133,843	120,000	120,000	120,000	-	120,000	-	0.0%
Stone Retaining Wall Repairs+	33,458	10,000	13,195	10,000	10,000	10,000	-	10,000	-	0.0%
Access to 40 Acre Field+	48,961	-	-	-	-	-	-	-	-	0.0%
Easements-Wellesley/South Intersection+	-	-	-	10,000	-	-	-	-	(10,000)	100.0%
Guard Rail Rehab. Program+	113,500	50,000	50,000	50,000	50,000	50,000	-	50,000	-	0.0%
<b>sub-total Cont Bal Accts</b>	<b>626,883</b>	<b>480,000</b>	<b>440,767</b>	<b>490,000</b>	<b>480,000</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>(10,000)</b>	<b>-2.0%</b>
<b>Total Highways</b>	<b>1,301,241</b>	<b>1,282,234</b>	<b>1,425,635</b>	<b>1,304,779</b>	<b>1,300,531</b>	<b>1,300,531</b>	<b>-</b>	<b>1,300,531</b>	<b>(4,248)</b>	<b>-0.3%</b>

\*\*Transfer in - \$235,666 - STM 5/13 Article 1

**Town of Weston  
FY15 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.

**FY15 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 cross-training within the DPW divisions.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Heavy Equipment Operator	1	1	1	1
Laborers	3	3	2	2
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>

**Budget Recommendations**

Level Services: Salary increases are due to contractual agreements. Appropriations for drainage maintenance projects throughout the town and for the South Side Drainage project are requested; more details can be found in the Capital Improvement Plan – Section 17.

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**

PUBLIC WORKS	ACTUAL FY12	BUDGET FY13	ACTUAL FY13	BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY13 to FY14	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b><u>Stormwater Division Salaries</u></b>										
Salaries	120,337	186,112	118,688	148,387	154,201	154,201	-	154,201	5,814	3.9%
Overtime	7,010	5,570	6,834	5,570	5,570	5,570	-	5,570	-	0.0%
Out-of-Dept Pay	479	2,000	593	2,000	2,000	2,000	-	2,000	-	0.0%
Police Details	11,609	4,000	5,490	4,000	4,000	4,000	-	4,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>139,435</b>	<b>197,682</b>	<b>131,605</b>	<b>159,957</b>	<b>165,771</b>	<b>165,771</b>	<b>-</b>	<b>165,771</b>	<b>5,814</b>	<b>3.6%</b>
<b><u>Stormwater Management</u></b>										
Consulting & Professional Services	-	8,350	-	8,350	8,350	8,350	-	8,350	-	0.0%
Tools	1,502	2,500	1,336	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	255	1,700	1,700	1,700	-	1,700	-	0.0%
Other Traffic Control	-	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Drainage Maintenance	96,627	66,700	42,861	66,700	66,700	66,700	-	66,700	-	0.0%
<b>sub-total Stormwater Management</b>	<b>98,129</b>	<b>82,750</b>	<b>44,452</b>	<b>82,750</b>	<b>82,750</b>	<b>82,750</b>	<b>-</b>	<b>82,750</b>	<b>-</b>	<b>0.0%</b>
<b>Total Stormwater Management</b>	<b>237,564</b>	<b>280,432</b>	<b>176,057</b>	<b>242,707</b>	<b>248,521</b>	<b>248,521</b>	<b>-</b>	<b>248,521</b>	<b>5,814</b>	<b>2.4%</b>

**Town of Weston  
FY15 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 2013, approximately 75% 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.

**FY15 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.

<b>Staffing Levels</b>	<b>FY12 Funded</b>	<b>FY13 Funded</b>	<b>FY14 Funded</b>	<b>FY15 Requested</b>
Disposal Area Operator	3	3	3	3
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Budget Recommendations**

Level Services: Several line items have been reduced to reflect actual costs. Salary increases are due to contractual agreements.

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**

PUBLIC WORKS	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
<b><u>Solid Waste &amp; Recycling Division Salaries</u></b>										
Salaries	159,981	161,848	161,401	165,324	166,199	166,199	-	166,199	875	0.5%
Overtime	17,800	20,000	19,874	20,000	20,000	20,000	-	20,000	-	0.0%
<b>Sub-total Personal Services</b>	<b>177,781</b>	<b>181,848</b>	<b>181,275</b>	<b>185,324</b>	<b>186,199</b>	<b>186,199</b>	<b>-</b>	<b>186,199</b>	<b>875</b>	<b>0.5%</b>
<b><u>Solid Waste Disposal</u></b>										
Electricity	6,055	12,750	7,338	12,750	8,750	8,750	-	8,750	(4,000)	-31.4%
Water	896	1,200	890	1,200	1,200	1,200	-	1,200	-	0.0%
Repair-Buildings & Grounds	13,615	10,000	10,708	10,000	10,000	10,000	-	10,000	-	0.0%
Rent-Equipment	24,000	28,000	24,000	28,000	26,000	26,000	-	26,000	(2,000)	-7.1%
Tipping Charges	149,547	198,500	140,932	188,500	172,500	172,500	-	172,500	(16,000)	-8.5%
Waste Transportation	33,920	47,450	33,140	47,450	45,000	45,000	-	45,000	(2,450)	-5.2%
Recycling Charges	20,168	20,000	18,131	20,000	20,000	20,000	-	20,000	-	0.0%
Recycling Transportation	12,437	29,545	21,822	17,500	17,500	17,500	-	17,500	-	0.0%
Composting	27,894	17,500	23,749	29,545	29,545	29,545	-	29,545	-	0.0%
Hazardous Waste Disposal	9,411	13,000	10,351	13,000	13,000	13,000	-	13,000	-	0.0%
All Other Expense	2,227	2,000	33,469	2,000	2,000	2,000	-	2,000	-	0.0%
<b>sub-total Solid Waste Disposal</b>	<b>300,169</b>	<b>379,945</b>	<b>324,530</b>	<b>369,945</b>	<b>345,495</b>	<b>345,495</b>	<b>-</b>	<b>345,495</b>	<b>(24,450)</b>	<b>-6.6%</b>
<b><u>Solid Waste &amp; Recycling - Continuing Balance Accounts</u></b>										
Transfer Station Bridge Replacement+	14,806	293,000	33,545	110,000	-	-	-	-	(110,000)	-100.0%
Monitoring Groundwater-Landfill+	20,620	21,675	21,525	21,675	21,675	21,675	-	21,675	-	0.0%
<b>sub-total Cont Bal Accts</b>	<b>35,426</b>	<b>314,675</b>	<b>55,070</b>	<b>131,675</b>	<b>21,675</b>	<b>21,675</b>	<b>-</b>	<b>21,675</b>	<b>(110,000)</b>	<b>-83.5%</b>
<b>Total Recycling &amp; Solid Waste</b>	<b>513,376</b>	<b>876,468</b>	<b>560,875</b>	<b>686,944</b>	<b>553,369</b>	<b>553,369</b>	<b>-</b>	<b>553,369</b>	<b>(133,575)</b>	<b>-19.4%</b>

**Town of Weston  
FY15 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.

**FY15 Departmental Goals**

1. Complete the restoration of the Linwood Cemetery that occurred as a result of the temporary DPW operations being located there.
2. Continue island planting program and beautification of Town green spaces.

Staffing Levels	FY12 Funded	FY13 Funded	FY14 Funded	FY15 Requested
Foreman	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	2	2	2	2
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Budget Recommendations**

Level Services: The line item for tree care and pest control is increased by \$1,800 in order to control the winter moth at the Linwood Cemetery. A request for \$8,700 to purchase a lawn mower is also included. Salary increases are due to contractual agreements.

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**

PUBLIC WORKS	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
<b>Parks &amp; Cemeteries Division Salaries</b>										
Salaries	220,645	223,109	223,910	229,258	231,889	231,889	-	231,889	2,631	1.1%
Overtime	12,135	15,000	14,121	15,000	15,000	15,000	-	15,000	-	0.0%
Out of Dept Salaries	-	2,032	-	2,032	2,032	2,032	-	2,032	-	0.0%
<b>Sub-total Personal Services</b>	<b>232,780</b>	<b>240,141</b>	<b>238,031</b>	<b>246,290</b>	<b>248,921</b>	<b>248,921</b>	<b>-</b>	<b>248,921</b>	<b>2,631</b>	<b>1.1%</b>
<b>Parks &amp; Cemeteries Division</b>										
Water	317	1,000	295	1,000	1,000	1,000	-	1,000	-	0.0%
Landscape Design	-	500	500	500	500	500	-	500	-	0.0%
Tree Care & Pest Control	6,709	4,500	6,709	4,500	6,300	6,300	-	6,300	1,800	40.0%
Power Tools	84	600	599	600	600	600	-	600	-	0.0%
Hand Tools	703	800	922	800	800	800	-	800	-	0.0%
Loam	-	250	234	250	250	250	-	250	-	0.0%
Fertilizer & Seeds	4,283	4,000	4,063	4,000	4,000	4,000	-	4,000	-	0.0%
Trees & Shrubs	2,822	2,000	2,758	2,000	2,000	2,000	-	2,000	-	0.0%
Grass, Seeds & Plantings	443	500	441	500	500	500	-	500	-	0.0%
Cemetery Supplies	3,360	3,500	3,745	3,500	3,500	3,500	-	3,500	-	0.0%
Markers	924	1,000	-	1,000	1,000	1,000	-	1,000	-	0.0%
Protective/Work Clothing	171	900	77	900	900	900	-	900	-	0.0%
Equipment	5,212	5,500	4,569	5,500	5,500	5,500	-	5,500	-	0.0%
<b>sub-total Parks &amp; Cemeteries</b>	<b>25,027</b>	<b>25,050</b>	<b>24,910</b>	<b>25,050</b>	<b>26,850</b>	<b>26,850</b>	<b>-</b>	<b>26,850</b>	<b>1,800</b>	<b>7.2%</b>
<b>Parks &amp; Cemeteries-Cont Bal Accts</b>										
Cemetery Tree Program+	1,775	-	-	-	-	-	-	-	-	0.0%
Parks Tree Program+	1,947	-	-	-	-	-	-	-	-	0.0%
Improve/Develop Cemetery Land+	5,753	-	-	-	-	-	-	-	-	0.0%
Reconstruct Roadway/Linwood+	90,000	45,000	-	-	-	-	-	-	-	0.0%
Equipment+	-	-	1,601	-	8,700	8,700	-	8,700	8,700	100.0%
<b>sub-total Cont Bal Accts</b>	<b>99,475</b>	<b>45,000</b>	<b>1,601</b>	<b>-</b>	<b>8,700</b>	<b>8,700</b>	<b>-</b>	<b>8,700</b>	<b>8,700</b>	<b>100.0%</b>
<b>Total Parks &amp; Cemeteries Divisi</b>	<b>357,282</b>	<b>310,191</b>	<b>264,542</b>	<b>271,340</b>	<b>284,471</b>	<b>284,471</b>	<b>-</b>	<b>284,471</b>	<b>13,131</b>	<b>4.8%</b>

**Town of Weston  
FY15 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.

**FY15 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. Improve communications with NSTAR regarding tree trimming activities.

<b>Staffing Levels</b>	<b>FY12 Funded</b>	<b>FY13 Funded</b>	<b>FY14 Funded</b>	<b>FY15 Requested</b>
Tree Warden	Stipend	Stipend	Stipend	Stipend

**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  
FY15 Town Manager's Proposed Budget**

PUBLIC WORKS	ACTUAL FY12	BUDGET		BUDGET FY14	DEP REQ FY15	TOWN MANAGER'S RECOMMENDATION			FY14 to FY15	
		FY13	ACTUAL FY13			LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<b>Tree Warden</b>										
Salaries	3,470	3,539	3,630	3,711	3,702	3,702	-	3,702	(9)	-0.2%
<b>sub-total Personal Service:</b>	<b>3,470</b>	<b>3,539</b>	<b>3,630</b>	<b>3,711</b>	<b>3,702</b>	<b>3,702</b>	<b>-</b>	<b>3,702</b>	<b>(9)</b>	<b>-0.2%</b>
Planting of Trees & Shrubs	-	1,585	-	1,585	1,585	1,585	-	1,585	-	0.0%
All Other Expense	120,619	76,540	84,662	76,540	76,540	76,540	-	76,540	-	0.0%
<b>sub-total Expenses</b>	<b>120,619</b>	<b>78,125</b>	<b>84,662</b>	<b>78,125</b>	<b>78,125</b>	<b>78,125</b>	<b>-</b>	<b>78,125</b>	<b>-</b>	<b>0.0%</b>
<b>Total Tree Warden</b>	<b>124,089</b>	<b>81,664</b>	<b>88,293</b>	<b>81,836</b>	<b>81,827</b>	<b>81,827</b>	<b>-</b>	<b>81,827</b>	<b>(9)</b>	<b>0.0%</b>