### NOTICE OF MEETING TOWN OF WAYLAND

Michael Wegerbauer, Chair Clifford Lewis, Vice Chair

Michael Lowery Jon Mishara

Posted in accordance with the provisions of the Open Meeting Law\*
<a href="https://www.mass.gov/age/openmeeting">www.mass.gov/age/openmeeting</a>

DATE OF MEETING: TIME OF MEETING: NAME OF BOARD:

PLACE OF MEETING:

Tuesday November 24, 2020 **BOARD OF PUBLIC WORKS** 

5:00 PM

41 Cochituate Rd. Wayland, MA 01778 TOWN BUILDING (REMOTE)

### AGENDA

WayCam. The Zoom meeting can be entered using the following link: https://zoom.us/j/98442984645?pwd=ajNsUXJoZzdBMVJRMmloV1A3ZHErUT09 Password: 438508 \*In compliance with the revised Open Meeting Law requirements, we will live stream the meeting via Zoom as well as

The meeting may be viewed live on the WayCam Public/Education channel (Comcast 8, Verizon 37).

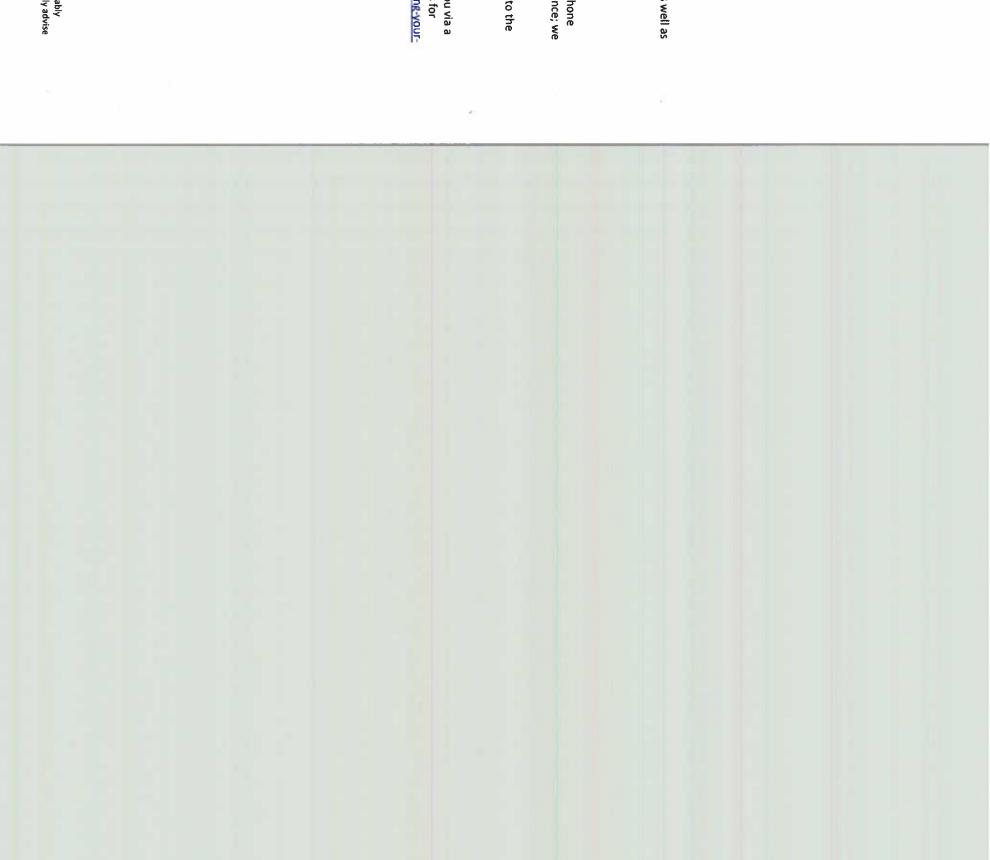
Public Comment will be received either through Zoom\*\* or by phone at 508-358-6814 for this meeting. The phone intend to address all calls that come in during the Public Comment period. number will be active during the public comment portion of the meeting. Thank you in advance for your patience; we

public as soon after the meeting as is practicable. No in-person attendance of members of the public will be permitted, but every effort will be made to ensure that the public can adequately access the proceedings. In addition to being live streamed, WayCam will record the meeting and this recording will be made available to the

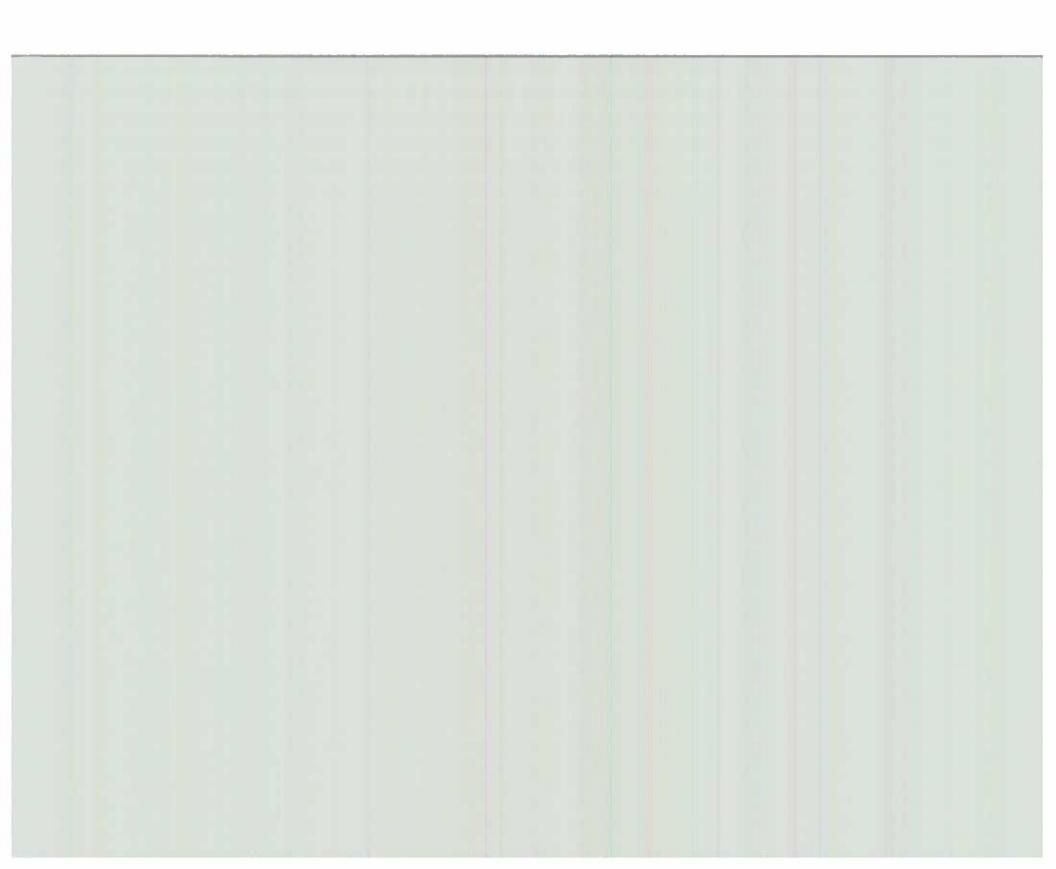
\*\*To make a public comment via Zoom, perform a virtual "hand raise". The meeting moderator will contact you via a chat message to acknowledge your request and will inform the chair of your request to comment. Instructions for performing a virtual "hand raise" can be found at https://support.zoom.us/hc/en-us/articles/205566129-Raising-your-

- 5:00 **Announcements**
- 5:02 **Public Comment**
- 5:05 Director's Financial Report - Review 1st Quarter Financials
- 5:15 Review of Proposed FY22 Capital and Operational Budgets - Discussion and Vote
- 5:50 **CPC Funded Projects - Discussion**
- 5:55 Topics Not Reasonably Anticipated by the Chair 48 Hours Prior to Posting, if any
- 6:00 Review and Approve Minutes of the 11/10/2020 Meeting
- 6:05 Set Future Meeting Dates
- Adjourn

NOTE: Per changes to the Open Meeting Law, notice of any meeting of a public body shall include "A listing of topics that the chair reasonably anticipates will be discussed at the meeting". AG's Office guidelines state that the list of topics shall have sufficient specificity to reasonably advise the public of the issue to be discussed. Please list those topics on the above agenda NOTE: Times are approximate, and the Agenda Items may not be discussed in the exact order listed

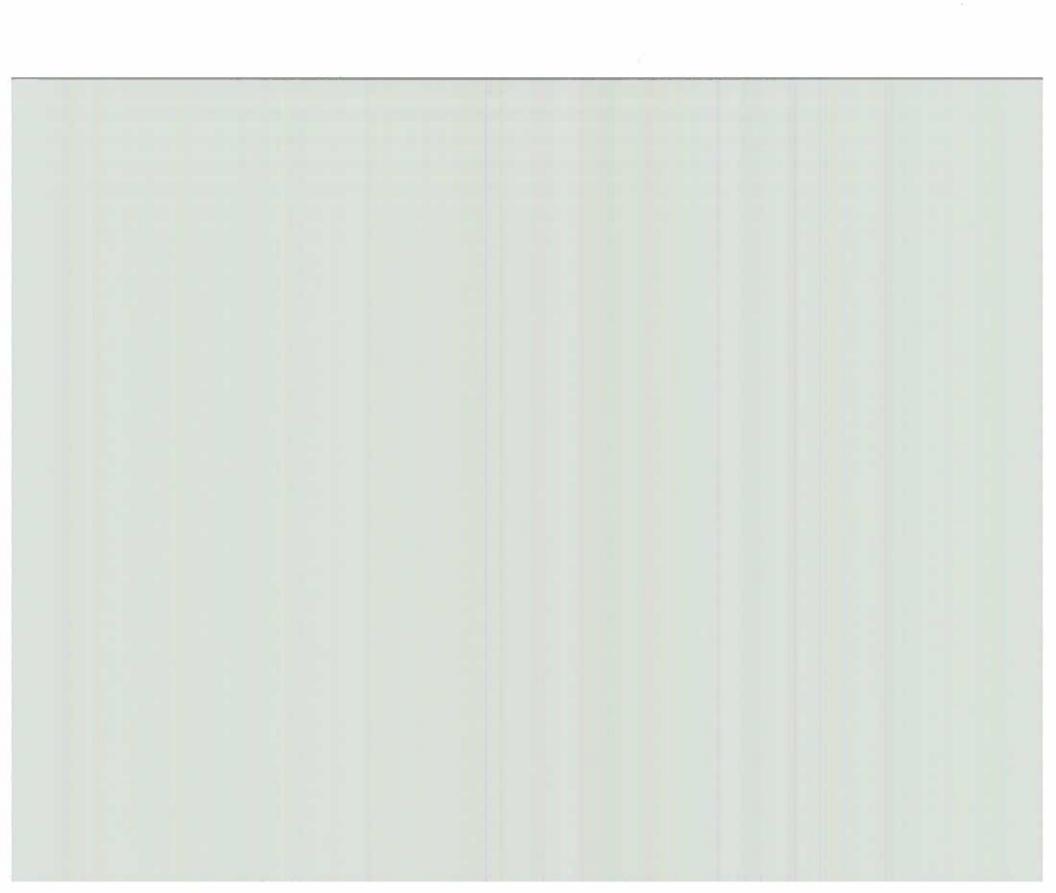


# BoPW Meeting 11/24/2020 Announcements



# **BoPW Meeting 11/24/2020**

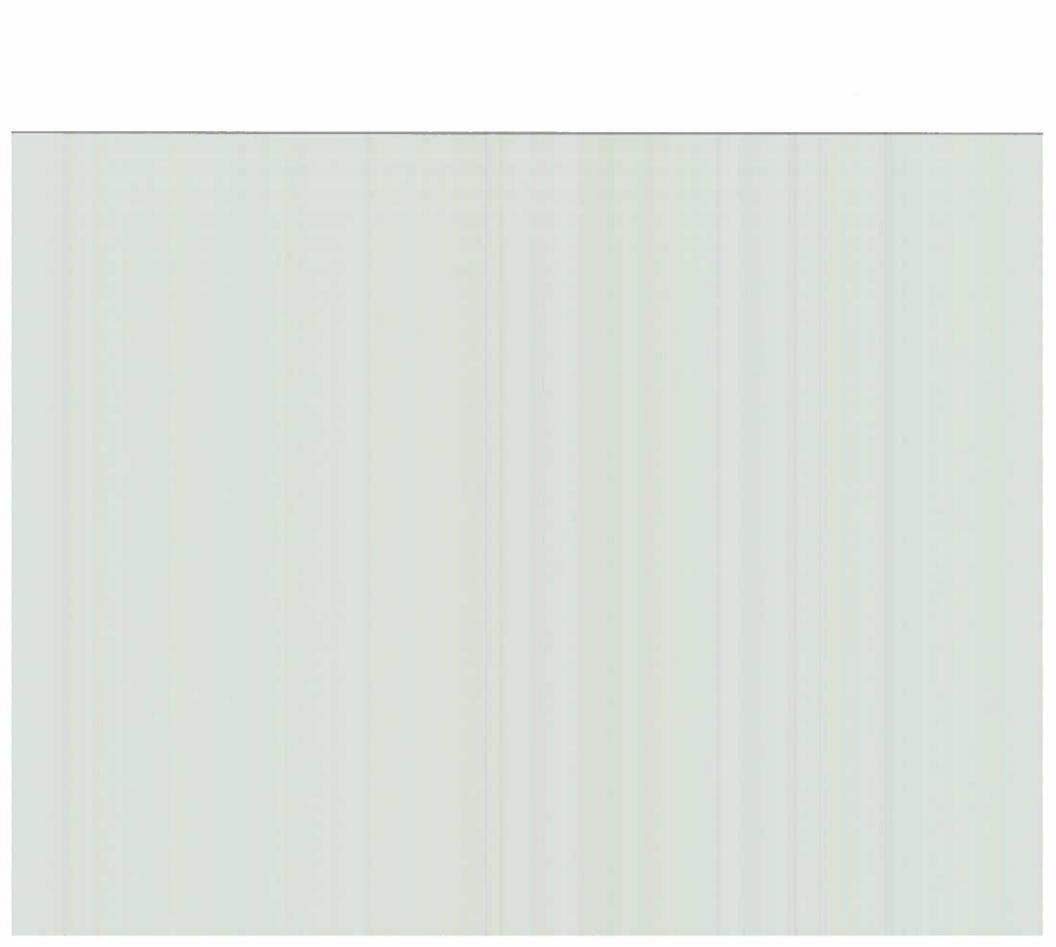
## Public Comment



# **BoPW Meeting 11/24/2020**

# Director's Financial Report

Review 1<sup>st</sup> Quarter Financials



### **TOWN OF WAYLAND DEPARTMENT OF PUBLIC WORKS**

FY21-YEAR TO DATE OPERATING BUDGET SUMMARY AS OF 9/30/2020

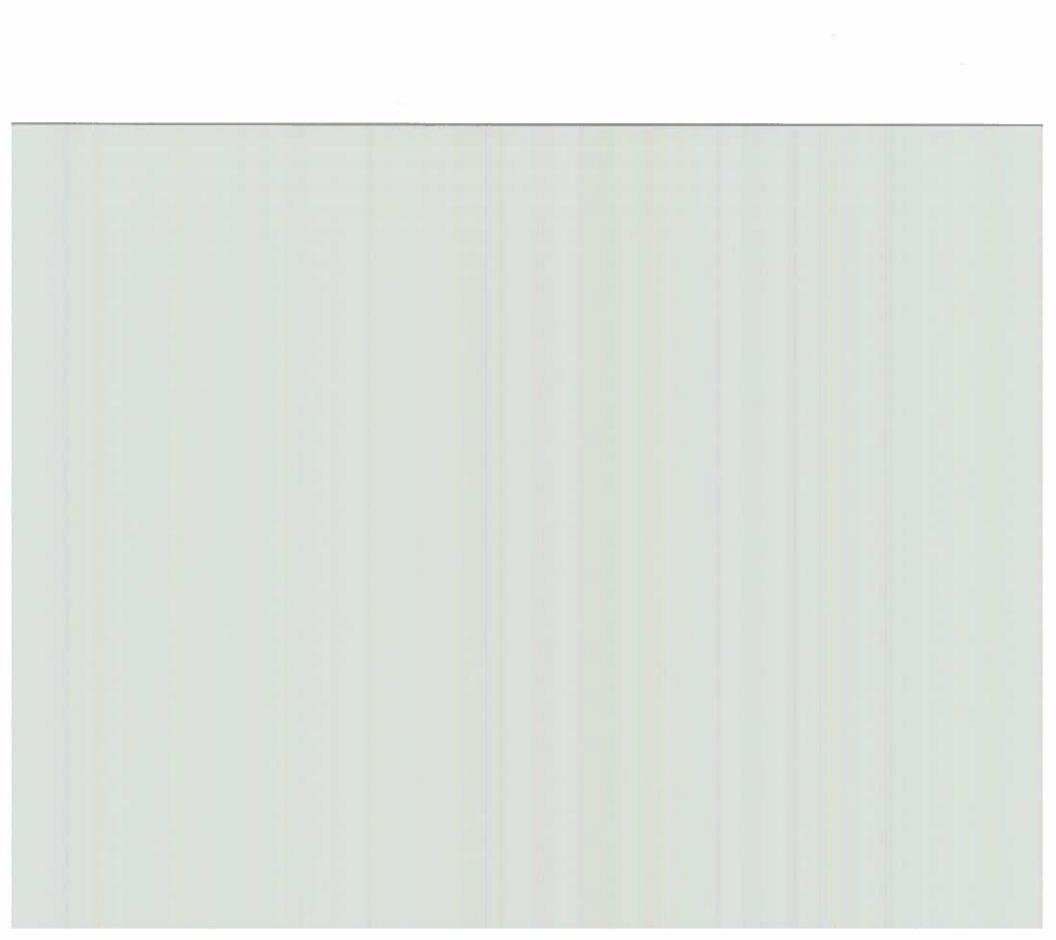
Program percentage - 25%					EN	CUMBRANCES		BUDGET	YTD			ACTUAL EXPENSES		
l logium percentage - 25%		BUDGET	YF/	AR-TO-DATE		BALANCE		BALANCE	% used	FY20	FY2019	FY2018	FY2017	FY2016
HIGHWAY	_				_	Orizatez		DALAITOL	70 0300	1120	112025	112020	112025	111010
SALARIES	Ś	1,032,100.00	\$	257,274,91			Ś	774.825.09	24.93%	\$953,712.00	\$1,007,074.82	\$993,042.81	\$939,665,56	\$851,281.4
SERVICE EXPENSES	Ś	491,300.00		35,153.28	ć	87,108.86	•	369,037.86	7.16%	\$281,619.00	\$514,528.85	\$462,611.14	\$228,709.27	\$254,814.7
GOODS EXPENSES	\$	151,500.00	,	7,263.59		35,562.91		108,673.50	4.79%	\$111,302.00				
FY21 TOTAL	\$	1,674,900.00		299,691.78		122,671.77			17.89%		\$140,839.50	\$92,252.51	\$81,463.56	\$73,263.5
FIZITOTAL	Þ	1,674,900.00	Þ	255,051.76	ş	122,8/1.//	\$	1,252,536.45	17.05%	\$1,346,633.00	\$1,662,443.17	\$1,547,906.46	\$1,249,838.39	\$1,179,359.7
HIGHWAY-SNOW							\$							
OVERTIME	\$	175,000.00	\$	-			\$	175,000.00	0.00%	\$126,464.00	\$168,415.59	\$207,581.41	\$176,405.70	\$96,602.2
SERVICE & GOODS EXPENSES	\$	325,000.00			\$	39,995.00	\$	285,005.00	0.00%	\$282,535.00	\$390,402.70	\$522,549.00	\$585,000.00	\$331,104.9
FY21 TOTAL	\$	500,000.00	\$	-	\$	39,995.00		460,005.00	0.00%	\$408,999.00	\$558,818.29	\$730,130.41	\$761,405.70	\$427,707.1
TRANSFER STATION		2 - Season			_		\$							
SALARIES	Ś	186,150.00	\$	55,554.65			Ś	130,595.35	29.84%	\$168,570.00	\$148,402.75	\$456,161.95	\$406,701.63	\$361,603.2
SERVICE & GOODS EXPENSES	Ś	262,600.00		39,665.23	4	254,750.21	~	(31,815.44)	15.10%	\$234,095.00	\$221,385.31	J-10,101.33	\$-100,F01.03	\$302,003.2
FY21 TOTAL	Ś	448,750.00	-	95,219.88		254,750.21		98.779.91	21.22%	\$402,665.00	\$369,788.06	\$289,831.58	\$359,072.54	\$409,071.4
TRANSFER STATION REVENUE	*	440,750.00	Ś	219,447.40	•	254,750.21	~	50,775.51	21.2276	7402,003.00	\$303,700.00	7203,031.30	\$333,012.34	J-103,07 I
Revenue-Expenses Balance			Ś	124,227.52				1						
LANDFILL EXPENSES	\$	50,000.00	ð	144,447.32	\$		\$	E0 000 00	0.00%	622.074.00	455.050.00	452.450.00	4.0.00.00	***
LANDFILE EXPENSES	Þ	30,000.00			Þ	-	Ş	50,000.00	0.00%	\$32,071.00	\$56,060.00	\$53,150.20	\$42,231.64	\$23,316.5
PARK							\$	-						
SALARIES	\$	703,100.00	\$	196,706.03			\$	506,393.97	27.98%	\$640,390.00	\$605,531.90	\$564,038.91	\$550,5\$5,51	\$497,669.1
SERVICE EXPENSES	\$	217,800.00	Ś	22,765.88	Ś	114,595.45	\$	80,438.67	10.45%	\$153,630.00	\$214,808.97	\$211,203.07	\$187,726.09	\$216,729.2
GOODS EXPENSES	\$	132,000.00	Ś	9,195.53	Ś	47.306.74	Ś	67,504.39	6.97%	\$97,955.00	\$104,521.77	\$122,535.91	\$114,327.03	\$107,032.6
FY21 TOTAL	\$	1,052,900.00	\$	228,667.44	\$	161,902.19	•	662,330.37	21.72%	\$891,975.00	\$924,862.64	\$897,777.89	\$852,608.63	\$821,430.9
ENCINECUING							\$	-						
ENGINEERING	4	202 070 00		74 472 00			\$	242 407 62	25 4 70/	£254 040 00		4	4	
SALARIES	\$	283,970.00	•	71,472.98			>	212,497.02	25.17%	\$261,048.00	\$335,292.76	\$134,075.19	\$169,040.76	\$165,319.1
SERVICE & GOODS EXPENSES	\$	49,420.00	•	2,002.26		10,117.07		37,300.67	4.05%	\$14,391.00	\$18,793.70	\$25,169.99	\$1,634.49	\$2,030.1
FY21 TOTAL	\$	333,390.00	\$	73,475.24	\$	10,117.07	\$	249,797.69	22.04%	\$275,439.00	\$354,086.46	\$159,245.18	\$170,675.25	\$167,349.2
WATER							\$	-						
SALARIES	\$	811,600.00	\$	207,008.82			\$	604,591.18	25.51%	\$743,291.00	\$744,874.30	\$675,988.22	\$624,068.06	\$675,805.0
SERVICES & GOODS EXPENSES	\$	1,497,967.00	\$	177,731.09	\$	814,552.47	S	505,683.44	11.86%	\$940,037.00	\$1,052,873.72	\$1,834,032.00	\$1,756,287.00	\$1,732,749.0
DEBT SERVICE	\$	1,313,018.00		286,752.50	•	•	Ś	1,026,265.50	21.84%	\$1,231,860.00	\$1,622,498.49	\$1,322,861.00	\$1,093,106.00	\$1,064,627.0
INDIRECTS	Ś	362,472.00	•				Ś	362,472.00		1 = 1 = 3,000		,,	,,	,,
FY21 TOTAL	Ś	3,985,057.00	Ś	671,492.41	\$	814,552.47	Ś	2,499,012.12	16.85%	\$2,915,188.00	\$3,420,246.51	\$3,832,881.22	\$3,473,461.06	\$3,473,181.0
Revenue	Š	3,983,864.00	•	497,153.91	*	,,002.47	Ś	3,486,710.09	12.48%	\$3,721,520.00	\$3,660,402.39	\$3,724,858.74	\$3,825,827.51	\$3,684,596.8
<del></del>	*	5,555,004.00	*	.5.,255.51			7	3, 100,710,03	0.00%	75,7 21,520,00	90,000,702,33	4011 241030:14	10,043,041.31	45,000,000.0
FUND BALANCE +/-			\$	(174,338.50)					0.0070					
TOTAL DPW FUNDING FOR														
FY21	\$	7,994,997.00	\$	1,368,546.75	\$	1,403,988.71	\$	5,222,461.54	17.12%	\$5,831,900.00	\$6,731,426.84	\$6,727,642.33	\$6,105,655.87	\$ 5,664,637.55

# **BoPW Meeting 11/24/2020**

Review of Proposed FY22 Capital

and Operational Budgets

- Discussion and Vote



								HIGHWAY	DD	ODOSED E	V2:	PUIDGET	_			
		-		-				HIGHWAT	P N	OF USED F		Y22 Level		rvice 22-21		
ACCT#		FY	19 BUDGET	FΥ	19 ACTUALS	FY	20 BUOGET	FY20 ACTUALS	F	Y21 BUOGET		Service	_	CHG	% Change	DESCRIPTION OF CHANGE
422001 51	001 Salaries	\$	970,117	\$	934,617	\$	937,946	\$ 900,059	\$	948,200	\$	969,473	S	21,273	2.24%	Step Increases
0422001 51	004 Seasonal Laborers	\$	42,480	S	26,263	\$	43,500	\$ 8,876	\$	37,100	\$	40,960	\$	3,860	10.40%	Increase for base rate to \$16
0422001 51	007 Clothing	\$	9,800	\$	9,444	\$	9,800	\$ 9,100	\$	9,800	\$	9,800	\$		0.00%	14 employees @ \$700 each
0422001 51	140 Overtime	\$	25,500	5	37,095	\$	35,000	\$ 35,677	\$	37,000	\$	39,220	\$	2,220	6.00%	Slight increase for adjustments to wages
	HIGHWAY SALARIES TOTAL	\$	1,047,897	\$	1,007,419	\$	1,026,246	\$ 953,712	\$	1,032,100	\$	1,059,453	\$	27,353	2.65%	Change in Salaries Budget
0422002 52	101 Contractual Svcs	\$	100,000	\$	74,459	\$	210,000	5 6,474	\$	14,800	\$	23,000	\$	8,200	55.41%	Anticipated need plus \$8,000 included for Street Lighting contract
	112 Employee Training & Licensing	\$	14,000	\$	4,064	\$	6,000	\$ 1,734	\$	6,000	S	6,000	\$		0.00%	No Change
	115 Bldg Repairs & Maintenance	\$	20,000		25,102		28,000			30,000	\$	30,000		-	0.00%	No Change
and the second second	116 Equipment Repairs & Maint	\$	20,000		27,076		25,000		+ -	30,000		30,000	-	-	0.00%	No Change
-	117 Vehicle Repairs & Maint	\$	70,000	\$	68,426		70,000	\$ 56,311	\$	100,000	\$	100,000	\$	٠,	0.00%	No Change
	119 Maintenance of Roads	\$	95,000		94,241		95,000			100,000		120,000		20,000	20.00%	Additional for line painting (transferred from Police Budget)
	120 Catch Basin Cleaning	\$	50,000		50,000		80,000		4-1-	85,000	\$	95,000		10,000	11.76%	New Contract with increased requirements
	121 Material Removal & Disposal	\$	70,000	+ " -	67,262	-	50,000			50,000	-	50,000	_			No Change
	134 Police Details	\$	20,000	\$	23,272	\$	30,000		\$	30,000	\$	35,000	\$	5,000	16.67%	Increases in use and costs
0422002 52	500 COVID 19	_		1		Ļ		\$ 1,000								
	HIGHWAY SERVICE EXPENSE TOTAL	_	459,000	_	433,901		594,000		_		\$	489,000	_	43,200		Overall change to service expense budget
	100 Supplies	\$	5,500		5,615		5,500			5,500	-	7,500		2,000		Increased to meet prior needs
	106 Processed Grave	5	30,000		26,030		25,000			25,000		25,000				No change
	111 Vehicle Gasoline	5	30,000		38,210		34,000	\$ 32,385	+17-	38,000		40,000	-	2,000		Increase in cost of fuel
	115 Uniforms (Pers Protective Equip)	>	11,300		9,186		5,000		\$	5,000		7,000		2,000		Contractual obligations
	118 Office Supplies	>	3,000	+	2,063		3,000		-	3,000		3,000	-		0.00%	L 2173
0422202 54	S00 Small Equipment HIGHWAY GOODS EXPENSE TOTAL	\$	78,000	_	52,307	-	75,000		_	75,000		75,000				No Change
100	IWAY GOODS & SERVICE COMBINED TOTAL		157,800 616,800	_	133,411 567,312	_	741,500		_		\$	157,500	_	6,000	3.96%	C. H. Albarda and A.
		_		_					_		>	646,500		49,200		Combined change in Services & Goods (not including salaries)
	TOTAL HWY OPERATING BUDGET	> 1	1,664,697	>	1,5/4,/31	٠.	1,/6/,/46	\$ 1,346,633	<u> </u>		\$ 1	1,705,953	5	76,553	4.70%	Overall Change in entire Highway budget
2422201 54	140 SNOW REMOVAL OVERTIME	A	427.000		100.444	2492	470.000		4	SNOW	1000	474.000	2000			
		5	125,000		168,416		175,000		4.0	175,000		175,000	>	-		No Change
	100 Snow Contractual Services	2		4	63,420		75,000		+-	65,000	-	65,000				No Change
	117 Snow Vehicle Repairs 154 Storm Meals	>	35,000	3	89,559	>	35,000	\$ 39,906 \$ 4,452	2	35,000	S	35,000 6,000	\$	6,000,00	0.00%	No Change
	111 Snow Gaso ine		35,000	c	35,000	e	35,000			35,000				6,000.00	0.00*/	New budget item to pay for Storm meals
	117 Snow Gaso ne 117 Snow Salt/Sand	5	180,000		196,784				110			35,000	>	- 15-1		No Change
J4	SNOW EXPENSE SUBTOTAL	5	325,000		384,763	_	180,000 325,000			,	\$	190,000 331,000	ė	6.000.00	1.85%	No Change
SALON		\$	450,000		553,179	-	500,000		_		\$	506,000				
	r the maintenance of approximately 200 lane	_				_			_		_		>_	6,000.00	1.20%	



J.						<del> </del>				WAYLAN						
					TRA	ANSFER STA	TIO	N PROPO	SED	FY22 BUI	DGE	T				
ACCT#		FY	19 BUDGET	FY19 ACTUAI	S i	FY20 BUDGET	FY2	0 ACTUALS	FY	21 BUDGET		Y22 LEVEL VICE BUDGET	2	2-21 CHG	% Change	DESCRIPTION OF CHANGE
24494000	51001 Salaries	\$	139,741	\$ 119,56	6 \$	143,000	\$	141,117	\$	144,300	\$	145,100	\$	800	0.55%	Step Increase
24494000	51004 Seasonal	\$	16,000	\$ 16,73	5 \$	16,000	\$	22,496	\$	25,000	\$	26,624	\$	1,624	6.50%	Increase hourly wage to \$16.00
4494000	51007 Clothing	S	-		\$	1,750			\$	2,100	\$	2,100	\$		0.00%	Contractual requirement
4494000	51140 Overtime	\$	6,000	\$ 12,10	1 \$	9,000	\$	4,957	\$	16,000	\$	16,000	\$	•	0.00%	Reflect likely actual costs
	TRANSFER STATION SALARIES T	OTAL \$	161,741	5 148,40	3 \$	169,750	\$	168,570	\$	187,400	\$	189,824	\$	2,424	1.29%	
4494000	52101 Professional services	\$	3,200	\$ 3,7	6 \$	6,000	\$	4,781	\$	6,000	\$	6,000	\$	-		10
4494000	52112 Employee Training & Licensing	\$	53		\$	400			\$	400	\$	500	\$	100	25.00%	reflecting anticipated training needs
4494000	52116 Equipment Repairs & Maint	\$	15,000	\$ 11,02	9 5	15,000	\$	5,228	\$	10,000	\$	10,000	\$	-		
4494000	52117 Vehicle Repairs & Maintenance								\$	10,000	\$	10,000	\$			· · · · · · · · · · · · · · · · · · ·
4494000	52118 Equipment Rental	\$	5,500	\$ 1,99	6 5	4,500	5	2,119	\$	4,500	\$	4,500	5	-		
4494000	52123 Waste Ban Disposal	S	10,000	\$ 3,83	8 \$	8,500	\$	6,411	\$	8,500	\$	10,000	\$	1,500	17.65%	reflecting need to now pay for mattress recycling
4494000	52148 Tipping Fees	\$	135,000	\$ 112,00	6 \$	185,000	\$	195,433	\$	200,000	\$	225,000	\$	25,000	12.50%	reflecting FV20 recycling & disposal increases
4494000	53100 Utilities	\$	11,000	\$ 11,19	6 \$	14,000	\$	10,804	\$	14,000	\$	15,000	\$	1,000	7.14%	reflecting utility price increases
4494000	54100 Supplies	\$	8,500	\$ 2,58	2 \$	6,000	\$	5,181	\$	5,000	\$	5,500	\$	1,000	20.00%	Increased to reflect actual costs
4494000	S4111 Vehicle Gasoline	\$	2,000	\$ 1,69	8 \$	4,500	\$	3,303	\$	2,500	\$	4,000	5	1,500	60.00%	Increased to reflect actual costs
4494000	54115 Uniforms	\$	4,100	\$ 22	1 \$	400			\$	400	\$	400	\$			
4494000	S4500 Small Equipment	\$	1,000		\$	900			\$	900	\$	900	\$	20		
4494000	59710 Transfers to General Fund				\$	45							\$			
4494000	59784 Transfers to OPEB	\$	374		\$	400	\$	834	\$	400	\$	900	\$	500	125.00%	increase to reflect FY20 transfer amount
	TRANSFER STATION EXPENSES T	OTAL \$	195,674	\$ 148,29	2 \$	245,600	\$	234,095	\$	262,600	\$	292,700	\$	30,600	11.65%	Overall change to service expense budget
	TRANSFER STATION REVENUE-SUPPORTED EXP	PENSES \$	357,415	\$ 296,69	5 \$	415,350	\$	402,665	\$	450,000	\$	482,524	\$	33,024	7.34%	Overall Change to TS station budget
4494000	54199 Transfer Station Revolving Fund YE Ba	lance \$	31,912	\$ 31,91	2 \$	71,899										
						LAN	OFILL-	RELATED A	ccou	INT\$			-			
0494002	52101 Professional services	\$	40,160	\$ 44,28	0 \$	25,000	\$	23,386	\$	35,000	\$	45,000	\$	10,000	28.57%	Increased to reflect actual costs
0494002	52135 Leachate Disposal	\$	15,900	\$ 7,00	4 \$	15,000	\$	8,685	\$	15,000	\$	15,000	\$		0.00%	
	LANDFILL FUNDED EXPENSES T	OTAL S	56,060	\$ 51,28	4 \$	40,000	5	32,071	S	50,000	<	60,000	\$	10,000	25,00%	

	- U						PAF	RK & CEN	METERIES	PRO	POSED FY2	2 BL	JDGET	n papers				
ACCT	н		FY1	9 BUDGET	F¥	19 ACTUALS	FY20	BUDGET	FYZO ACTU	ALS	FY21 BUDGET		FY22 Level Service	FY22 Increased Service		22-21 CHG	% Change	DESCRIPTION OF CHANGE
0651001	51001	Salaries	s	544,926	5	535,495	<	587,000	\$ 568	730	\$ 608,300	<	585,885		s	(22,415)	3 69%	Removed TS shared employee from FY21 Budget
		Transfer from Perpetual Cor-		45.000			3	50,000	, ,,,,,		5 50,000		50,000		1	(42,423)	-3.00%	Current-Year Transfer (For Salaries)
651001	51004	Seasonal Laborers	s	42,480	S	13,556	5	43,500	5 11	913			40,960		S	3,860	10 40%	Low FY20 due to timed hiring-Covid
651001	51007	Clothing	s	6,300		6,300		7,700			\$ 7,700		7,000		Ś	(700)		Adjusted for employee count
0651001		Overtime	S	43,860		50,181		45,500		747			50,000		5			Salary Adjustments and actual costs
		er from School for Property Mointenance					Į E					1	10,000		ľ		2.307	Current-Year Transfer (Funds for Overtime)
	7772	PARK SALARIES TOTAL	5	637,566	S	605,532	\$	683,700	5 640.	390	\$ 703,100	\$	683,845		5	(19,255)	-2.74%	
0651002	52100	Contractual Services	5	104 800	5	64,377	5	99,800		335			16,000		S		8.11%	Increased requirements
0651002	52101	Professional Services	5				5	5,000			\$ 5,000	S	5,000		S			No Change
0651002	52112	Employee Training/Dues/Licensing	5	10,000	S	4,169	5	6,000	5 3	842	\$ 6,000	5	6,000		5			No Change
651002	52116	Equipment Repairs & Maint	5	35,000	\$	44,229	\$	40,000	\$ 33,	266	\$ 40,000	5	42,000		\$	2,000	5.00%	Needs of Division
0651002	52117	Vehicle Repairs & Maint	5	30,000	5	25,181	5	30,000	\$ 28,	114	\$ 40,000	\$	42,000		S	2,000	5.00%	Needs of Division
0651002	52139	Tree Maintenance	5	100,000	\$	98,802	\$	90,000	\$ 68,	530	\$ 100,000	5	100,000	\$ 25,000	\$	-	0.00%	Increased Tree Management desired by Town
0651202	52158	Advertising/Legal Notices			\$		\$		5	91	\$ 2,000	\$	2,000		5			No Change
0651002	52181	Tree Replacement	\$	10,000	\$	1,299	\$	10,000	\$ 5	452	5 10,000	\$	10,000		\$		0.00%	No Change
		PARK SERVICE EXPENSE TOTAL	\$	289,800	\$	238,056	\$	280,800	\$ 153,	530	\$ 217,800	\$	223,000	\$ 25,000	\$	5,200	2.39%	Overall change to service expense budget
0651202	54100	Supplies	5	2,000	S	3,308	5	10,000	5 13,	715	\$ 10,000	\$	12,500		\$	2,500	25.00%	Forcasted Need
0651202	\$4106	Landscape Materials	5	70,000	\$	70,660	\$	70,000	\$ 52	379	\$ 80,000	\$	80,000		\$	-	0.00%	No Change
		Materials Transfer from Perpetual Com-					5	5,000			\$ 5,000	15	5,000		\$	-		
		Materials Transfer from School										5	2,000		\$	2,000		
0651202		Vehicle Gasoline	5	30,000	\$	29,860	5	30,000	5 28	000	\$ 32,000	\$	35,000		5	3,000	9.38%	Increase in costs and use anticipated
0651202		Uniforms (Pers Protective Equip)	5	5,000	\$	1,114	\$	5,000	\$	346	\$ 5,000	\$	7,000		5	2,000	40.00%	Union agreement increase
0651202		Office Supplies	\$				\$	2,000		846			2,000		\$	-		No Change
0651202	54500	Small Equipment	\$	3,000		1,064		3,000		670			3,000		\$			No Change
		PARK GOODS EXPENSE TOTAL	_	110,000		106,006		120,000	-	955		_		\$ -	\$	9,500		Overall change to goods expense budget
		K GOODS & SERVICE COMBINED TOTAL	-	399,800	_	344,062		400,800		585				\$ 25,000			4.20%	Combined change in Services & Goods (not including salaries)
	TO	TAL PARK OPERATING BUDGET	\$1,	037,366	\$	949,594	\$1,0	84,500	\$ 891,9	75	\$1,052,900	\$	1,046,345	\$1,071,345	Ś	(4.555)	-0.43%	Overall Change in entire Park Budget

Fleet Maintenance Department maintains approximately 10 Park Division vehicles and over 125 pieces of Park Division equipment

Updated 11/13/2020

	-			_				V	NA	TER PROP	OSE	D FY22 BU	DG	ET				
ACCT	N		FY	19 BUOGET	F	Y19 ACTUALS	F	Y20 BUDGET	•	Y20 ACTUALS	F	Y21 BUDGET	FY	22 Lavel Service	3	22 - 21 CHG	% Change	DESCRIPTION OF CHANGE
1451001	51001	Salaries	5	595,200	5	586,738	5	636,000	\$	604,861	5	636,700	\$	647,420	\$	10,720	1.68%	Step Increases
1451001	51007	Clothing	5	4,200	\$	4,461	5	4,200	5	2,800	5	5,600	\$	4,910	\$	(690)	-12.32%	Teamsters @ \$700 and AFSME @ 355 per emp.
1451001	51004	Seasonal Laborers	S	8,496	\$	12,654	\$	8,688	\$	1,124	\$	9,300	\$	10,240	\$	940	10.11%	Increase from 14.65 to 16 per hour
1451001	51140	Overtime	5	154,400	\$	141,282	5	160,000	S	129,336	\$	160,000	\$	160,000	\$		0.00%	Forcasted Need
		WATER SALARIES TOTAL	\$	762,296	\$	745,135	\$	808,888	\$	743,291	5	811,600	\$	822,570	\$	10,970	1.35%	Change in Salaries Budget
1451002	52100	Contractual services	\$	185,117	\$	140,338	5	150,000	\$	73,086	\$	150,000	\$	112,000	\$	(38,000)	-25.33%	Reflects anticipated need and includes Notification Services
1451002	52101	Professional services	5	155,000	5	34,159	5	150,000	S	34,179	\$	100,000	\$	50,000	\$	(50,000)	-50.00%	Based upon forecasted need-Less reliance on outside Eng suppo
1451002	52103	Laboratory Testing Services	S	50,000	\$	30,830	\$	40,000	\$	32,393	\$	45,000	\$	45,000	5	- 1	0.00%	PFAS/PFOA
1451002	52112	Training & Education	\$	15,000	\$	12,561	\$	15,000	\$	9,667	\$	20,000	\$	15,000	5	(5,000)	-25.00%	Based upon forecasted need
1451002	52115	Bldg Repairs/Improvements	\$	40,000	\$	22,332	\$	45,000	5	17,943	\$	50,000	\$	25,000	\$	(25,000)	-50.00%	Based upon forecasted need
1451002	52116	Equipment Repairs & Maint	\$	60,000	\$	135,711	\$	90,000	\$	53,147	\$	140,000	\$	115,000	5	(25,000)	-17.86%	Based upon forecasted need
1451002		Vehicle Repairs & Maint	S	30,000	\$	18,688	\$	30,000	\$	28_342	5	45,000	\$	40,000	\$	(5,000)	-11.11%	Based upon forecasted need
1451002	52134	Police Details	\$	4,000	5	5_185	5	4,000	\$	5,630	\$	5,000	\$	6,000	\$	1,000	20.00%	Based on next FY water main work
1451002	54100	Supplies	\$	105,000	5	132,274	\$	110,000	\$	68,579	\$	115,000	\$	105,000	5	(10,000)	-8,70%	Based upon forecasted need
1451002	54111	Vehicle Gasoline	\$	25,000	\$	18,537	\$	20,000	5	18,664	\$	20,000	\$	25,000	\$	5,000	25.00%	To meet forecasted increases
1451002	54112	Chemicals	\$	350,000	\$	231,072	5	300,000	5	258,942	\$	280,000	\$	290,000	\$	10,000	3,57%	To meet forecasted increases
1451002	54115	Uniforms	\$	6,800	S	5,080	5	5,000	\$	8,675	\$	7,000	\$	9,000	\$	2,000	28,57%	Increased for Union obligations
1451002	52118	Office Supplies	\$				\$	2,000			S	2,000	\$	2,000	5	- 2	0.00%	
1451002	54121	Postage	\$	15,000	\$	9,601	\$	15,000	\$	12,078	\$	15,000	\$	20,000	5	5,000	33,33%	Potential for quarterly billing
1451002	54500	Small Equipment	\$	40,000	\$	10,219	\$	40,000	\$	9,717	\$	40,000	\$	20,000	\$	(20,000)	-50.00%	Based upon forecasted need
1451002	54599	Contingency Fund	\$	50,000			5	50,000	_		\$	50,000	\$	200,000	\$	150,000	300,00%	Fund through retained earnings (Reductions to other Lines)
		WATER DIVISION EXPENSES	\$	1,130,917	\$	806,589	5	1,066,000	\$	631,041	5	1,084,000	\$	1,079,000	\$	(5,000)	-0.46%	Overall change to service expense budget
1451002	53102	Natural Gas	\$	26,250	\$	10,075	\$	25,000	5	8,693	\$	25,000	\$	15,000	\$	(10,000)	-40.00%	Based upon forecasted need
1451002	53103	Electricity	5	398,475	5	388,566		375,000	\$	300,302	\$	375,000		375,000			0.00%	
1451002	53104	Telephone	\$	10,500	\$_	4.018	5	10,000			\$	10,000	\$	10,000	\$		\$ -	Potential for Water to pay
		WATER DIVISION TOTAL EXPENSES	\$	1,566,142	\$	1,209,247	\$	1,476,000	\$	940,037	\$	1,494,000	\$	1,479,000	5	(15,000)	-1.00%	
1451002	59100	Long Term Debt - Principal	\$	945,600	\$	945,600	5	969,100	\$	924,100	\$	953,100	5	953,100	\$	402 SE - 1089	0.00%	The same of the sa
1451002	59150	Long Term Debt-Interest	\$	361,663	\$	347,057	-	368,410	\$	307,760	\$	359,917	\$	359,917	\$		0.00%	Need actuals from Finance Department
1451002	59160	Interest on Temp Loans	\$				\$		1,9	High House	Too.	A Marie Till		Will Street	\$	STATE HEAL		
	The same	TOTAL Debt Service	_	1,307,263	\$		\$	1,337,510	\$	1,231,860	\$		\$	1,313,017	\$		\$ -	
25,644.03	different of	Fringes & Indirects	\$	383,537	\$	383,537	\$	374,779	\$	374,779	\$	,362,440	\$	373,313	\$	10,873	3.00%	3% increase. Need actuals from Finance Department
T	OTAL W	ATER OPERATING BUDGET	\$4,	019,238	\$	3,630,576	\$3	3,997,177	\$	3,289,967	\$	3,981,057	\$	3,987,900	\$	6,843	0.17%	Overall Change in entire Water budget
ater Divisio ad meters induct Dig	n staff pro and bill w Safe mark	intenance of 102 miles of water main, 7 invides 24/7/365 coverage of water-rela rater usage of approximately 5000 cu couts, meter repairs and replacement impliance sampling of water quality p	stome stome s, lea	mergencies, i ers: k detection, i	cros	ding main brea s-connection s	ks ar	nd service li eγ, and fire hy	eaks dran	in FY2019, si	taff n	esponded to 18						



									100	A I A I	UF WATL	MIAI	,				
							ENGIN	EER	ING PRO	PQ5	ED FY22	BUI	OGET				
ACCT #		FY	19 BUOGET	FY:	L9 ACTUALS	FY	20 BUOGET	FYZ	0 ACTUALS	FY	21 BUDGET	F	722 Service	2	2-21 CHG	% Change	DESCRIPTION OF CHANGE
10421901	51001 Salaries	\$	391,193	\$	335,293	\$	332,227	\$	261,048	\$	283,970	\$	299,484	\$	15,514	5.46% s	tep Increases
	TOTAL SALARIES	\$	391,193	\$	335,293	\$	332,227	\$	261,048	\$	283,970	\$	299,484	\$	15,514	5.46% C	hange in Salaries Budget
10421902	52100 Professional Services	\$	3,550	\$	2,976	\$	4,000	\$	3,202	\$	4,000	\$	4,000	\$		0.00% (	Al online GIS
10421902	52110 Meetings & Conferences	\$	4,000	\$		\$	4,500	\$	1,773	\$	4,500	\$	4,000	\$	(500)	-11.11% R	leduced to reflect actual expenses
10421902	52112 Employee Training & Education	\$	4,250	\$	595	\$	4,500	\$	464	\$	4,500	\$	4,500	\$		0.00%	
10421902	52113 Travel	\$	4,000	\$	1,038	\$				\$		\$		\$			
10421902	52114 Dues	\$	1,500	\$	295	\$	1,500	\$	381	\$	1,500	\$	1,000	\$	(500)	-33.33% F	Reduced to reflect actual expenses
10421902	52116 Equipment Repairs & Maint	\$	13,000	\$	6,279	\$	10,000	\$	1,484	\$	9,000	\$	9,000	\$		0.00%	
10421902	52117 Vehicle Repairs & Maint	\$	2,500	\$	3,914	\$	6,000	\$	1,550	\$	6,000	\$	7,500	\$	1,500	25.00% F	orcasted Need
10421902	54100 Supplies	\$	5,500	\$	4,910	\$	5,500	\$	602	\$	5,500	\$	5,500	\$	-	0.00%	
10421902	54111 Vehicle Gasoline	\$	2,000	\$	119	\$	2,000	\$	936	\$	2,000	\$	2,000	\$	- 47	0.00%	
10421902	54115 Uniforms	\$	710	\$	710	\$	1,420			\$	1,420	\$	1,420	\$	-	0.00%	
10421902	54118 Office Supplies	\$	1,300	\$	1,080	\$	2,000			\$	2,000	\$	2,500	\$	500	25.00% ii	ncrease in costs
10421902	54128 Software Licensing	\$	2,200	\$	2,484	\$	4,000	\$	4,000	\$	4,000	\$	4,500	\$	500	12 50% ii	ncrease in costs
	TOTAL EXPENSES	\$	44,510	\$	24,400	\$	45,420	\$	14,391	5	44,420	\$	45,920	\$	1,500	3.38%	
	TOTAL ENGINEERING BUDGET	\$	435.703	Ś	359,693	\$	377,647	Ś	275,439	Ś	328,390	Ś	345,404	Ś	17.014	5.18%	

<sup>-</sup> Responsible for the for the assessment, survey, study, design, and oversight associated with the operation, maintenance, and construction of the Town's infrastructure

Updated 11/12/2020

<sup>-</sup> Provides support to other Town departments in various technical aspects related to the Town's infrastructure



<b>y</b>		WHS WA	STEWATER P		OSED FY2		UDGET		nn	-15	
ACCT #	FY19 BUDGET	FY19 ACTUALS	FY20 BUDGET	FY2	1 PROPOSED	FY2	22 Level Service		22- 21 CHG	% Change	DESCRIPTION OF CHANGE
51001 Salaries				\$	38,374	\$	38,374	\$	- 53	0.00%	
Fringes & Indirects	White the best of the same	MAN DEPOSIT OF	SATE NEEDS	\$	15,350	\$	15,350	No.		CONTRACTOR OF STREET	40% of Salary Line
WHS WW SALARIES TOTAL				\$	53,724	\$	53,724	\$	-	0.00%	
52100 Contractual services				\$	75,000	\$	75,000	\$		0.00%	
52101 Professional services				\$	20,000	\$	20,000	\$		0.00%	
52103 Laboratory Testing Services				\$	2,000	\$	2,000	\$		0.00%	
52112 Training & Education				\$	1,500	\$	1,500	\$	-	0.00%	
52116 Equipment Repairs & Maint				\$	25,000	\$	25,000	\$		0.00%	
52117 Vehicle Repairs & Maint				\$	500	\$	500	\$	100	0.00%	
52122 Sludge Disposal				\$	20,000	\$	20,000	\$		0.00%	
54100 Supplies				\$	5,000	\$	5,000	\$		0.00%	
54111 Vehicle Gasoline				\$	500	\$	500	\$		0.00%	
54112 Chemicals				\$	15,000	\$	15,000	\$		0.00%	
54115 Uniforms				\$	355	\$	355	\$		0.00%	
52118 Office Supplies				\$	200	\$	200	\$	1.00	0.00%	
54500 Small Equipment				\$	2,500	\$	2,500	\$	2.0	0.00%	
54599 Contingency Fund				\$	10,000	\$	10,000	\$	140	0.00%	
WHS WASTEWATER DIVISION EXPENSES (no si	alary)	Salester Swindley	\$ 137,000	\$	177,555	\$	177,555	\$	-	0.00%	Company of the Company of the Company



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

### CAPITAL APPROPRIATION REQUEST

PROJECT SPONSOR:

PROJECT INFO:

Project Title FY22 - FY26 (FIVE YEARS)

Michael Wegerbauer - Board of Public Works contact Name and Email Address Tom Holder DPW Director / Board of Public Works
Sponsor (Advocate) Name

APPROVING BODY / VOTE:

PROJECT DESCRIPTION:

T. Holder - 508-358-3672 Included in Prior 5 Year Capital Plan? (YIN)

Date and Quantum of Vota (If required)

This is funding to continue road improvement projects on the Town's 95 miles of roadway. At present construction rates, resurfacing costs accordinately \$250,000 ner mile.

PROJECT JUSTIFICATION:

EVALUATION CRITERIA: (Applies to current year budget requests only)

A. ALTERNATIVE MEANS TO SATISFY NEEDS

The funding requested represents a 15-year resurfacing schedule, factoring in an annual 5% cost escalation. We have evaluated required water main projects, drainage issues, and pavement conditions. This is intended to be an annual program and combined with State Chapter 90 funding to ensure the Town's roads and municipal ways remain in safe and usable condition.

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	(please provide (	detailed supporting	schedule for 2022	? to 2026):				
ELEMENT	Prior to Date	2022	2023	2024	2025	2026	TOTAL	Comments
1 PLANNING & DESIGN							•	
2_LAND				:			*	
3. CONSTRUCTION		\$ 635,000	\$ 667,000	\$ 700,000	\$ 735,000	\$ 772,000	3,569,000	
4. EQUIPMENT							\$	
5. OTHER			An allegation con-				5	
TOTAL	<b>S</b>	\$ 635,000	000'/99 \$	000,007	\$ 735,000	\$ 772,000	\$ 3,509,000	

OPERATIONAL BUDGET IMPACT:				
	YES	ON	If YES, please provide details.	Š
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		×		
<ol><li>Will this Capital Request <u>Increase</u> operating costs?</li></ol>		×		
<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>		×		
4. Will this Capital Request impact personnel?		×		
FUNDING SOURCES:				
	YES	NO	If YES, please provide details.	
How will this Capital Request be paid for?				

	History: Part of the ongoing repair and maintenance of Town roadways.	Relationship to General Plan: Ongoing maintenance and investment in the Town's infrastructure.	Schedule: FY2022	Dept Department of Public Works	Request Number DPW 01	WARRANI DETAILS	
Updated	n roadways.	s infrastructure.					
11/5/2020					THE RESIDENCE OF THE PARTY OF T		

Grants or Gifts
Other

MAINTAINS OR IMPROVES THE STANDARD OF SERVICE MANDATED BY LEGAL OR REGULATORY REQUIREMENTS OPERATIONAL BUDGET IMPACT PROJECT FEASIBILITY, (READINESS) Does Not Meet or Does Not Apply Fully Meets Criteria



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY22 - FY26 (FIVE YEARS)

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PROJECT SPONSOR:

APPROVING BODY / VOTE:

PROJECT JUSTIFICATION: PROJECT DESCRIPTION:

> Construction - Sidewalk Improvements
> Project Title T. Holder - 508-358-3672 Centact Information Included in Prior 5 Year Capital Plan? (Y/N)

Tom Holder DPW Director / Board of Public Works
Sponsor (Advocate) Name

Date and Quantum of Yote (if required)

This is new recurring capital budget request. The request will provide funds specifically targeting the renewal and expansion of the Town's sidewalk system. Improvements will also include the provision to add ADA required modifications to the sidewalk system.

The Town's roadways have historically been the primary recipient of transportation improvement funds. More recently it has become apparent that non-motorized transportion (pedestrian and bicycle) warraths investment. Cument levels of funding with the roadway renovation budget are not sufficient to provide for the renewal and expansion of the Town's pedestrian system. A portion of the funding request is derived by reducing the toadway renovation request. Providing a specific capital budget hem will provide the DPVI a means to invest in the sidewalk system of the Town.

EVALUATION CRITERIA: (Applies to current year budget requests only)

A. ALTERNATIVE MEANS TO SATISFY NEEDS MAINTAINS OR IMPROVES THE STANDARD OF SERVICE MANDATED BY LEGAL OR REGULATORY REQUIREMENTS OPERATIONAL BUDGET IMPACT PROJECT FEASIBILITY, (READINESS)

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	please provide o	detailed supporting	schedule for 2022	to 2026):				
ELEMENT	Prior to Date	2022	2023	2024	2025	2026	TOTAL	Comments
1. PLANNING & DESIGN							S	
2. LAND	-						\$	
3. CONSTRUCTION	Annual Request	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	
4. EQUIPMENT			93				\$	El
5. OTHER							\$	
TOTAL		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	

$\circ$	)PERATIONAL BUDGET IMPACT:			
		YES	ON	If YES, please provide details.
_	. Will this Capital Request generate new revenue?		×	
2	. Will this Capital Request Increase operating costs?		X	
ćω	Will this Capital Request Decrease operating costs?		×	
4-	. Will this Capital Request impact personnel?		×	
1				

Table and a sold	Contraction of the second	YES	ON	# YES, please provide details.
How will this Capital Request be paid for?	be paid for?			
	<ol> <li>Borrowing/Cash Capital</li> </ol>			
9	2. CPA Funds			
	3. Grants or Gifts			
	4. Other			
WARRANT DETAILS				
Request Number	DPW 019	LEADING WOLLD	NEWSCHOOL STREET	PACE OF VITABLE SPECIFICATION SERVICES SERVICES SERVICES
Dept	Department of Public Works			
Schedule:	FY2022	300		
Relationship to General Plan:	Relationship to General Plan: Ongoing maintenance and investment in the Town's infrastructure.	ment in the Town	s infrastructure.	

11/5/2020

Updated

New capital budget recurring request

		:	Does Not Meet or Does Not Apply
			Partially Meets Criteria
	×	×	Fully Meets Criteria



### CAPITAL APPROPRIATION REQUEST TOWN OF WAYLAND 41 COCHTUATE ROAD WAYLAND, MASSACHUSETTS 01778

	FY22 - FY26 (FIVE YEARS)	
PROJECT INFO:	Equipment Replacement - H14 Heavy Dump Truck	Yes
	Project Title	Included in Prior S Year Capital Plan? (YM)
PROJECT SPONSOR:	Tom Holder DPW Director / Board of Public Works	T. Holder - 508-358-3672
	Sponsor (Advocate) Name	Confact Information
APPROVING BODY / VOTE:	Michael Wegerbauer - Board of Public Works	
	Contact Name and Email Address	Date and Quantum of Yote (if required)
PROJECT DESCRIPTION:	This is a scheduled replacement.	
PROJECT JUSTIFICATION:	H14 is a 2008 international 7300 six-wheel dump truck with 73,000 miles on it. The vehicle is a swap loader type that allows for use in multiple formats to allow the DPW to use throughout the entire year. The existing vehicle has reached the end of its serviceable life and would require	he vehicle is a swap loader type that allows for use in multiple has reached the end of its serviceable life and would require
	considerable investment in order to maintain in a safe and usable condition beyond the current year. Repatcement of this vehicle provides a more cost-effective and long-term option.	nd the current year. Repalcement of this vehicle provides a more

in.	Ď.	ı,	in in	٨	EVALUATION CRITERIA: (Applies to current year budget requests only
PROJECT FEASIBILITY (READINESS)	OPERATIONAL BUDGET IMPACT	MANDATED BY LEGAL OR REGULATORY REQUIREMENTS	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE	ALTERNATIVE MEANS TO SATISFY NEEDS	rrent year budget requests only)
					Does Not Meet or Does Not Apply
					Partially Meets Criteria
			×	W	Fully Meets Criteria

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	please provide (	detailed supporting	schedule for 202;	2 to 2026):				
ELEMENT	Prior to Date	2022	2023	2024	2025	2026	TOTAL	Comments
1. PLANNING & DESIGN							<b>S</b>	
2 LAND	700						<b>\$</b>	
3. CONSTRUCTION	+:						·	
4. EQUIPMENT		\$ 275,000					\$ 275,000	
5. OTHER							5	
TOTAL	\$	\$ 275,000	\$	\$	\$	S	\$ 275,000	

THE PERSON NAMED IN STREET	The state of the s	YES	NO	If YES, please provide details.	
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>	enerate new revenue?		×		
<ol><li>Will this Capital Request <u>Increase</u> operating costs?</li></ol>	crease operating costs?		×		
<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>	ecrease operating costs?	×		Replacement should decrease maintenance expenses.	
4 Will this Capital Request impact personnel?	npact personnel?		×		
FUNDING SOURCES:					
Section 1 September 1 September 1	100 C	YES	NO	If YES, please provide details.	W. L. Special
How will this Capital Request be paid for?	be paid for?				
	1_Borrowing/Cash Capital				
	2 CPA Funds				
	3. Grants or Gifts				
	4 Other				
WARRANT DETAILS					
Request Number	DPW 04	ALMANDER STREET	CANADA NAMES OF		Man (の) からって (数数数数)
Dept	Department of Public Works				
Schedule	FY2022				
Relationship to General Plan:	Relationship to General Plan. Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.	ter piece of equipme	nt that is valuat	le to the operations of the DPW.	
History	This is a planned replacement.				
200				Undated	11/5/2020

WARRANT DETAILS			
Request Number	DPW 04	4 THE	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS ASSESSMENT OF THE PERSON NAMED IN COLUMN TWO PERSONS ASSESSMENT OF THE PERSON NAMED IN COLUMN TWO PERSONS ASSESSMENT OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TRANSPO
Dept	Department of Public Works		
Schedule	FY2022		
Relationship to General Plan	Relationship to General Plan. Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPVV.	DPW.	
History	This is a planned replacement		
		Undated	11/5/2020



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

### CAPITAL APPROPRIATION REQUEST

FY22 - FY26 (FIVE YEARS)

PROJECT JUSTIFICATION:	PROJECT DESCRIPTION:	APPROVING BODY / VOTE:		PROJECT SPONSOR:		PROJECT INFO:
P60 is a 2012 Utility Truck with 27000 miles of use. The vehicle is approaching the end of its serviceable life, requiring ever increasing maintenance to keep in safe and reliable condition. Routine repairement of vehicles represents a more cost-effective option to expending considerable funds to extend the life of a vehicle with only short-term lifespan.	This is a scheduled replacement	Michael Wegerbauer - Board of Public Works Contact Name and Email Address	Sponsor (Advocate) Name	Tom Holder - DPW Director / Board of Public Works	Project Title	Equipment Replacement - Dump Truck P60
y the end of its serviceable life, requiring ever increasing shicles represents a more cost-effective option to expending		Date and Quantum of Yote (if required)	Contact information	T. Holder - 508-358-3672	Included in Prior 5 Year Capital Plan? (YIN)	Yes

Example Committee to content year pareller requests only)	illelit kaal nan Ret ier	ducora cuity)		fidition years earn	CHIMIN		_
A	ALTERNATIVE MEA	ALTERNATIVE MEANS TO SATISFY NEEDS	s				
òo	MAINTAINS OR IMPR	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE	D OF SERVICE			×	
ņ	MANDATED BY LEG	MANDATED BY LEGAL OR REGULATORY REQUIREMENTS	REQUIREMENTS				
0,	OPERATIONAL BUDGET IMPACT	GET IMPACT					
Ĺu	PROJECT FEASIBILITY, (READINESS)	ITY, (READINESS)					
EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026)	ride detailed supporting	schedule for 2022	to 2026):				
ELEMENT Prior to Date	rte 2022	2023	2024	2025	2026	TOTAL .	Comm
1. PLANNING & DESIGN						\$	
2. LAND						5	
3. CONSTRUCTION ]						5	
4. EQUIPMENT	\$ 95,000					\$ 95,000	
< OTUED I							

	>		4. Will oils capital nequest impact personner?
I			A Mail this Carifel Daniest impact a manager
Decrease in maintenance costs.		×	<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>
	×		<ol><li>Will this Capital Request <u>Increase</u> operating costs?</li></ol>
	×		<ol> <li>Will this Capital Request generate new revenue?</li> </ol>
If YES, please provide details.	No	YES	
			OPERATIONAL BUDGET IMPACT:

FUNDING SOURCES:					
USB - Same	100 100 100 100 100 100 100 100 100 100	YES	ON	# YES, please provide details.	00
How will this Capital Request be paid for?	t be paid for?				
	1. Borrowing/Cash Capital				
	2. CPA Funds				
	3. Grants or Gifts				
	4. Other				
The state of the s					
WARRANT DETAILS				ļ	
Request Number	DPW 05	PARTITION AND PERSONS	THE STATE SHIP	世代のからのできることでは、100mmのでは、100mmのできるというできると	

DETAILS		
mber	DPW 05	
	Department of Public Works	1
	FY2022	
to General Plan:	to General Plan: Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.	
	This is a planned replacement.	
	Updated 11/5/2020	

				2024	)26):		JIREMENTS	SERVICE	
				2025					Does Not Meet or Does Not Apply
				2026					Partially Meets Criteria
\$ 95,000	S	5	s	TOTAL				×	Fully Meets Criteria



41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

Equipment Replacement - Trash Compactor Project Title	CAPITAL APPROPRIATION REQUEST FY22 - FY26 (FIVE YEARS)	
Shaper and the	REQUEST EARS)	

Yes Included in Prior 5 Year Capital Plan? (YM)

Michael Wegerbauer - Board of Public Works
Contact Name and Email Address Tom Holder - DPW Director / Board of Public Works Sponsor (Advocate) Name T. Holder - 508-358-3672 Contact Information Date and Quantum of Vote (If required)

This is a scheduled replacement of one of the trash compactor units at the Transfer Station. These units wear out as a result of the extensive use of their hydrautic systems. They also suffer from corrosion as a result of exposure to both the elements and the trash thrown in them. Replacing the compactor ensures they will remain in service and be less likely to be subject to expensive repairs to their hydrautic systems.

PROJECT JUSTIFICATION:

PROJECT DESCRIPTION:

This is a scheduled replacement

APPROVING BODY / VOTE:

PROJECT SPONSOR:

PROJECT INFO:

	\$ 100,000			\$ .		\$ 100,000	\$ .	TOTAL
								5. OTHER
	\$ 100,000				6	\$ 100,000		4. EQUIPMENT
								3. CONSTRUCTION
								2. LAND
								1. PLANNING & DESIGN
Comments	TOTAL	2026	2025	2024	2023	2022	Prior to Date	ELEMENT
				to 2026):	schedule for 2022	detailed supporting	(please provide o	EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):

OFERALIONAL BOUGET MITACL			
COLD AND SHOULD BE SHOULD	YES	ON	# YES, please provide details.
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		×	
2. Will this Capital Request Increase operating costs?		×	
3. Will this Capital Request <u>Decrease</u> operating costs?	×		Replacement should decrease equipment maintenance expenses
Will this Capital Request impact personnel?			
FUNDING SOURCES:			
	YES	No	N YES, please provide details.
How will this Capital Request be paid for?			
Borrowing/Cash Capital	×		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS	
Request Number	DPW 15
Dept	Department of Public Works, Transfer Station
Schedule:	FY2022
Relationship to General Plan:	Relationship to General Plan: Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History:	This is a planned replacement.

Updated 11/5/2020

EVALUATION CRITERIA: (Applies to current year budget requests only)	pplies to curre	nt year budget rec	luests only)		Does Not Apply	Partially Meets Criteria	Fully Meeta Criteria	
	۶	ALTERNATIVE MEAN	ALTERNATIVE MEANS TO SATISFY NEEDS	Ġ				
	'n	MAINTAINS OR IMPR	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE	ND OF SERVICE			×	
	ն	MANDATED BY LEG	MANDATED 8Y LEGAL OR REGULATORY REQUIREMENTS	REQUIREMENTS				
		OPERATIONAL BUDGET IMPACT	GET IMPACT					
	ĒΨ	PROJECT FEASIBILITY, (READINESS)	TY, (READINESS)					
EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	(please provide	detailed supporting	schedule for 2022	to 2026):				
ELEMENT	Prior to Date	2022	2023	2024	2025	2026	TOTAL	Comments
1. PLANNING & DESIGN							\$	
2. LAND								
3. CONSTRUCTION								
4. EQUIPMENT		\$ 100,000	68	'			\$ 100,000	
5. OTHER							\$ -	
	•	400 000		•		•	10000	



41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

FY22 - FY26 (FIVE YEARS)	CAPITAL APPROPRIATION REQUEST	
VE YEARS)	TION REQUEST	0000

PROJECT INFO:	Infrastructure - Drainage / Stormwater Repairs	ÍNo
	Project Title	included in Prior 5 Year Capital Plan? (YM)
PROJECT SPONSOR:	Tom Holder - DPW Director / Board of Public Works	T. Holder - 508-358-3672
	Sponsor (Advocate) Name	Contact information
APPROVING BODY / VOTE:	Michael Wegerbauer - Board of Public Works	
	Contact Name and Email Address	Dete and Quantum of Vote (if required)
PROJECT DESCRIPTION:	Funding to conduct necessary repairs to drainage / stormwater management systems within the Town Right of Way	s within the Town Right of Way
PROJECT JUSTIFICATION:	The DPW seeks funding to address issues with the drainage / stormwater management systems located within the Town's right of way. The DPW	ent systems located within the Town's right of way. The DPW
	has identified several madways in need of repairs, with Manurle Road the minary project currently scheduled for CY2021. Other projects include	raiect currently scheduled for CY2021. Other projects include

EXPE ELEMI 1. PLA 2. LAN 3. COM 4. EQU 5. OTH EVALUATION CRITERIA: (Applies to current year budget requests only)

A ALTERNATIVE MEANS TO SATISFY NEEDS
B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
D. OPERATIONAL BUDGET IMPACT
E. PROJECT FEASIBILITY, (READINESS) Does Not Meet or Does Not Apply Partially Meets Criteria Fully Meets Criteria

outfall repairs. Pod Meadow erosion repairs and Wallace Road drainage reconstruction.

MIENT         Phor to Date         2022         2023         2024         2025         2026         TOTAL         Comments           AND INSTRUCTION         150,000         250,000         250,000         \$         650,000         0		\$ 650,000	\$ 250,000		\$ 250,000	\$	\$ 150,000	\$	AL
SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):       Prior to Date     2022     2023     2024     2025     2026     TOTAL       IGN     \$     \$     \$       150,000     \$     \$     \$       280,000     \$     \$     \$       3     \$     \$       4     \$     \$		-							THER
SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):           Prior to Date         2022         2023         2024         2025         2026         TOTAL           IGN         \$		\$					Address of the		QUIPMENT
DULE (please provide detailed supporting schedule for 2022 to 2026):    Prior to Date   2022 2023 2024 2025 2026   TOTAL		\$ 650,000	250,000		250,000		150,000		ONSTRUCTION
DULE (please provide detailed supporting schedule for 2022 to 2026);  Prior to Date 2022 2023 2024 2025 2026 TOTAL 3									AND
24 2025 2026 TOTAL		,							LANNING & DESIGN
SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	Comments	1	2026	2025	2024	2023		Prior to Date	MENT
					to 2026):	schedule for 2022	detailed supporting	please provide	ENDITURE SCHEDULE

OPERATIONAL BUDGET IMPACT:				
: 10 전 10	SEY	ON	If YES, please provide details.	0.0000000000000000000000000000000000000
Will this Capital Request generate new revenue?		×		
2. Will this Capital Request Increase operating costs?		×	·	
<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>		X		
4. Will this Capital Request impact personnel?		×		
FUNDING SOURCES:				
Color - VI Supplied to the Superior of the Supplied Supplied to the Supplied Supplie	YES	NO	If YES, please provide details.	
How will this Capital Request be paid for?				
1. Borrowing/Cash Capital				
2. CPA Funds				
3. Grants or Gifts				
d Other				

WARRANT DETAILS	
Request Number	DPW 13
	Department of Public Works
Schedule:	FY2022
Relationship to General Plan:	Relationship to General Plan: This plan has been scheduled for replacement in the capital improvement plan.
History	n/a

Updated 11/5/2022



### 41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

PROJECT INFO:	Water Main Replacement Program	Y
	Project Title	Included in Prior S Year Capital Plan? (Y/N)
PROJECT SPONSOR:	Tom Holder - DPW Director / Board of Public Works	T. Holder - 508-358-3672
	Sponsor (Advocate) Name	Contact Information
APPROVING BODY / VOTE:	Michael Wegerbauer - Board of Public Works	
	Contact Name and Email Address	Date and Quantum of Yote (if required)
PROJECT DESCRIPTION:	Replacement and apgrade of approx. 2100 linear feet of 4" Cast Iron water main with 8" Ducôle Iron water main. The work is anticipated to occur on River Road.	vain with 8" Ductile Iron water main. The work is anticipated to occur

The Water Main Replacement Program has been designed to replace the water distribution systems older water mains that have exceeded their expected life spans. The program also looks at upgrading area's of the distribution system that do not currently meet ISO Fire Flow requirements. In 2016, the Water Division completed it's Capital Efficiency Study. The Study looks at all aspects of Water Division Infrastructure including: Age of Water Mains, Pipe Material, Break History. Soil Conditions and Fire Flow requirements. The Water Main Replacement Program is based on this Study. Postponing the scheduled replacement of the ageing infrastructure can impact the Operational Budget by necessitating overfime costs for water qualify complaints. These older mains are also more susceptible to leakage, bacteria and turbidity problems.

PROJECT JUSTIFICATION:

# EVALUATION CRITERIA: (Applies to current year bud A ALTERWATE B. MAUNTAINS C. MANDATED D. OPERATION E. PROJECT FI

r budget requests only)	Does Not Apply	Criteria	Fully Meets Criteria
WATIVE MEANS TO SATISFY NEEDS	×		
AINS OR IMPROVES THE STANDARD OF SERVICE			×
ATED BY LEGAL OR REGULATORY REQUIREMENTS	×		
ATIONAL BUDGET IMPACT	×		
ECT FEASIBILITY, (READINESS)			×

	\$ 2,640,000	\$	\$ 1,500,000	\$ 40	\$ 1,040,000	\$ 100,000	\$ -	TOTAL
	\$							5. OTHER
	\$							4. EQUIPMENT
	\$ 2,640,000		\$ 1,500,000		\$ 1,040,000	\$ 100,000		3. CONSTRUCTION
	S							2. LAND
	\$ :							1. PLANNING & DESIGN
Comments	TOTAL	2026	2025	2024	2023	2022	Prior to Date	ELEMENT
				to 2026):	schedule for 2022	detailed supporting	(please provide	EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2028)

The American Committee of the	CONTRACTOR AND SERVICE AND	YES	NO	If YES, please provide details.
1: Will this Capital Request generate new revenue?	eneral e new revenue?		×	8
<ol><li>Will this Capital Request <u>Increase</u> operating costs?</li></ol>	ocrease operating costs?		×	
<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>	ecrease operating costs?		×	
4. Will this Capital Request impact personnel?	npact personnel?		×	
A STATE OF THE STA				
FUNDING SOURCES:				
00-00-00-00-00-00-00-00-00-00-00-00-00-	The second secon	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?	be paid for?			
	1. Borrowing/Cash Capital			
	2. CPA Funds	7		
	3. Grants or Gifts			
	4. Other			

WARRANT DETAILS	
Request Number	WTR 01
Dept	Department of Public Works, Water
Schedule:	FY 2022
Relationship to General Plan	Relationship to General Plan: Included in the long-range capital plan to maintain infrastructure and equipment.
History:	This is part of an ongoing capital improvement plan.

Updated 11/5/2020



41 COCHITUATE ROAD

### CAPITAL APPROPRIATION REQUEST WAYLAND, MASSACHUSETTS 01778

FY22 - FY26 (FIVE YEARS)

APPROVING BODY / VOTE:

PROJECT SPONSOR:

PROJECT INFO:

Equipment Replacement - Heavy Utility Truck W9
Project Title

Tom Holder - DPW Director / Board of Public Works Sponsor (Advocate) Name

Yes included in Prior 5 Year Capital Plan? (YIN)

Michael Wegerbauer - Board of Public Works
Contact Name and Email Address

Date and Quantum of Vote (If required)

T. Holder - 508-358-3672

This is a scheduled replacement

PROJECT JUSTIFICATION:

PROJECT DESCRIPTION:

W9 is a 2009 Ford with approximately 12 000 miles. This truck is the primary response vehicle to water main breads and other issues involving Town's water distribution system. This vehicle has had extensive site use and is beyond its useful life. The current vehicle is under-equipped to meet the evolving needs of the Water Division. To effectively provide cosnitruction services, this vehicle requires the inclusion of an inventer, compressor, lamping apparatus, lifting inventory space, lift gate, and hydraulicipneumatic equipment capacibilities. As such, the DPW is seeking to replace the current vehicle with an updated, more capable truck.

## EVALUATION CRITERIA: (Applies to current year budget requests only) A. ALTERNATIVE MEANS TO SATISFY NEEDS B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE C. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE D. OPERATIONAL BUDGET IMPACT E. PROJECT FEASIBILITY, (READINESS)

	Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meeta Criteria
			×
3			

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2022 to 2026):	please provide o	letailed supporting s	schedule for 2022 t	o 2026):				
ELEMENT	Prior to Date 2022	2022	2023	2024	2025	2026	TOTAL Comments	Comments
1. PLANNING & DESIGN							\$ .	
2 LAND							\$	
3. CONSTRUCTION							\$	
4. EQUIPMENT		\$200,000.00					\$ 200,000	
5. OTHER						1.0	\$	
TATOT		\$ 200,000	. \$	5			\$ 200,000	

OTERACIONAL BUDGET IMPACT:			
を対している。 は、は、は、は、は、は、は、は、は、は、は、は、は、は、は、は、は、は、は、	YES	NO	If YES, please provide details.
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		×	
<ol><li>Will this Capital Request <u>Increase</u> operating costs?</li></ol>		×	
<ol><li>Will this Capital Request <u>Decrease</u> operating costs?</li></ol>	×		Decrease in maintanance costs.
4. Will this Capital Request impact personnel?		Х	
Control of the Contro			
ELINDING SOLIBORS			

8

If YES, please provide details.

WARRANT DETAILS	
Request Number	WTR 12
Dept	Department of Public Works, Water
Schedule:	FY2022
Relationship to General Plan:	Relationship to General Plan: Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPVV.
History:	This is a planned replacement.

How will this Capital Request be paid for?

1. Borrowing/Cash Capital
2. CPA Funds
3. Grants or Gifts
4. Other

Updated 11/5/2020



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

### REQUEST ARS)

Spanzor (Advocate) Name	Board of Selectmen	Wayland His Project Title		
cate) Name	lectmen	Wayland High School Was tewater Improvements Project กิชง	CAPITAL APPROPRIATION I FY22 - FY26 (FIVE YEA	WAYLAND, MASSAC

PROJECT SPONSOR:

Paul Brinkman 508-358-6852

No Included in Prior 5 Year Capital Plan? (Y/M)

PROJECT INFO:

APPROVING BODY / VOTE:

PROJECT JUSTIFICATION: PROJECT DESCRIPTION: Improvements and Upgrades to the Wayland High School wastewater treatment system Date and Quantum of Yote (if required)

A wastewater treatment plant was constructed as part of the Wayland High School construction project. The facility, which has been operating intermittently over the last 7 years, requires considerable improvements and upgrades to resume operation and meet current regulatory requirements. The original facility design and construction contained complex equipment and was constructed with inherent defocancies that resulted in significant degradation of the lacility. Additionally, the system contains deficiencies as identified by the Massachusetts Department of Environmental Protection and does not meet current OSHA regulations. The project has been split into two phases, the first phase will provide funding to meet the most critical items to resume operation of the facility and reduce costs associated with hadring wastewater from the High School on multiple days per week. The second phase includes OSHA upgrades as well as operational improvements identified during an assessment conducted by the Fown in 2018. The project relies on an authorization of \$285,000 that was provided in FY2019 as part of the overall project. The system will be retrieved to ensure reliable operation and will be overseen by the Wastewater for perations Manager to ensure long-

EVALUATION CRITERIA: (Appli es to current year budget re quests only)	opli es to currer	nt year budget re qu	uests only)		Does Not Meet or Does Not Apply	Pertially Meets Criteria	Fully Meets Criteria	
	>	ALTERNATIVE MEANS TO SATISFY NEEDS	S TO SATISFY NEED	S	×			
	è	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE	OVES THE STANDAR	D OF SERVICE			×	
	ņ	MANDATED BY LEGAL OR REGULATORY REQUIREMENTS	L OR REGULATORY	REQUIREMENTS			×	
	P	OPERATIONAL BUDGET IMPACT	ET IMPACT			×		
	E .	PROJECT FEASIBILITY, (READINESS)	Y. (READINESS)			×		1.7
EXPENDITURE SCHEDULE (blease provide detailed supporting schedule for 2022 to 2025)	(please provide	detailed supporting s	schedule for 2022 I	o 2026):				
ELEMENT	Prior to Date	2022	2023	2024	2025	2026	TOTAL	င္
1. PLANNING & DESIGN		110					*	Γ
2. LAND							\$	Г
3. CONSTRUCTION		300,000					\$ 300,000	Γ
4. EQUIPMENT							*	Γ

EXECUTIONS SOLUTIONS IN THE SECOND SERVING SECOND S	fined aceard	retailed adhousing a	CHECKLE ION YOU	Z 10 2020].						
ELEMENT	Prior to Date	2022	2023	2024	13	2025	2026	285	TOTAL	Comments
1. PLANNING & DESIGN		117		1	Н			~		
2. LAND								~		
3. CONSTRUCTION		300,000			H			~	300,000	
4. EQUIPMENT					L			**	00	
5. OTHER					Н			~	- 5	
TOTAL	•	300,000	10	Ş	40	040	\$ ·	~	300,000	
OPERATIONAL BUDGET IMPACT	PACT									iu L
のので、これではないはないのできます。		\$ 0.55 A.B. \$ \$ \$ \$ \$ \$ \$	SES	МО	14.81	ff YES, piesse provide details	details.	22.46	col 18, 1976.	Eastern Committee
1. Will this Capital Request generate new revenue?	enerate new revo	nue?		×						
<ol><li>Will this Capital Request Increase operating costs?</li></ol>	ncresse operatio	g costs?		×	H					
<ol><li>Will this Capital Request Decrease operating costs?</li></ol>	<u>lecresse</u> operati	ng costs?	×		Por	tion of the project w	Portion of the project will reduce current O&M costs as well as reduce hauled wastes	006ls as	well as reduce hau	ried wastes
4 Will this Canital Request impact personnel?	neart neronnel?	_		×						

FUNDING SUURCES:				
		YES .	ON	If YES, please provide details.
How will this Capital Request be paid for?	be paid for?			
	1. Borrowing/Cash Capital			
	2. CPA Funds			
	3. Grants or Gifts			
×	4. Other			
Request Number	WWF-01	THE SCHOOL SERVICE SANS	AUTOS OF LOUIS	ADMINISTRATION OF THE PARTY OF THE PROPERTY OF
Dept	Board Selectmen / Town Engineer	er		
Schedule:	FY2022			
Relationship to General Plan:	Relationship to General Plan: Rehabilitation of HS Wastewater Treatment Plant	Treatment Plant		
History	This is a recommended rehabilitation	ation		

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pdated	
11/5/	
2020	



## TOWN OF WAYLAND - DPW 5-YEAR CAPITAL PLAN

	300,000	\$		· \$	,	300,000 \$	Sub-Total \$				
	300,000	<b>⋄</b>				300,000 Phase 2	\$	WHS School Refurbishment Total Project Cost is estimated at \$855,000	Equipment	WWF 01	1
				ublic Works	er than Board of F	ard/Committee oth	oject overseen by Bo	Wastewater (General Fund) - This Project overseen by Board/Committee other than Board of Public Works			
-	2,000,000	\$ 000,00	1,650,000 \$	300,000 \$	. \$	. \$	Sub-Total \$				
	1,650,000	₩	1,500,000 Construction	150,000 \$ Design	⟨\$			Low Pressure Sewer Replacement (BPR)	Infrastructure	WW 04	
	50,000	\$ 50,000 \$ WW-1(2008 Explorer)		1				Vehicle Replacements	Equipment	WW 03	
	150,000	\$	150,000	\$				Membrane Replacement (one side)	ı	WW 02	
	150,000	ş		10	\$			Membrane Replacement (one side)	Equipment	WW 01	
	REMARKS SERVICE	STATE	Company of the Compan	of Works	e other than Board	y Board/Committe	is Project overseen k	Wastewater (Enterprise Fund) - This Project overseen by Board/Committee other than Board of Works			The state of
	16,585,000	45	9,095,000	5,400,000 \$	1,790,000 \$	300,000 \$	Sub-Total \$				
	diadalada		Construction			PO		MWRA Connection	Infrastructure I	WTR 14	
Fisher WTR 2 385 or WTR 14	6,000,000	٨	W-2 (2015 F350 Util)					Vehicle Replacements	Equipment	WTR 12	
	295,000	\$	95,000	\$		200,000	\$		-		T
	2,750,000	<∧	2,500,000 Construction	250,000 \$ Design	€5			Second Water Tank	Infrastructure :	WTR 10	
Facility Projects Under Facility Dept.		\$		_				Vehicle Garage Rehabilitation	Facility	WTR 15	
Either WTR 5 or WTR 14	2,750,000	¢s		2,500,000 Construction	250,000 \$ Design C	\$		Transfer Water Source (Campbell to Chamberlain)	Infrastructure	WTR 05	
Either WTR 3 or WTR 14	450,000	Ş		450,000				Ozone Upgrades	1	WTR 03	
Either WTR 2 or WTR 14	1,500,000	\$	,		-1	-		Filter Media	Equipment	WTR 02	
	2,640,000	¢,	1,500,000 Cochituate Imp	<b>\$</b>	1,040,000 River Construction	100,000 \$ River Road Design Rive	₽ ♦	Water Main Improvements	Infrastructure \	WTR 01	
	ESSERVANCE COM				SECONDATE OF SECONDARY		Water (Enterprise Fund)		SHE SECTION	Strong Bally	
	9,814,000	2,437,000 \$	1,455,000 \$	2,410,000 \$	2,107,000 \$	1,405,000 \$	Sub-Total \$				
sound trojects officer towns, popul	_	Construct	Design					Hansler Station Garage Replacement	racility	OF WALL	
Facility Projects Under Facility Dept	500,000	450,000 \$	\$ 0,000	\$				Transfer Station Garage Renjacement		DOW 10	
Facility Projects Under Facility Dept.	100,000		100,000	S			THE PROPERTY OF	Wash Bay Rehabilitation	Facility	DPW20	
county in observational and a series	125,000	- 10	s c			CHANGE OF SPRING STATES OF SPRING		Radio System Hogrades	1	DPW 17	THE PROPERTY.
Facility Projects Under Facility Dept.	250,000	25,000,050	^	0,000	V	1000,000	v	Compactor Replacement	ľ	DPW 15	
	150,000				150,000	\$	•	Brine System		DPW 14	
	650,000	250,000 \$	\$	250,000	\$	150,000	\$	Stormwater System/Management Improvements	Infrastructure 5	DPW 13	
	650,000	t/s		500,000 Construct	\$ 000,	<b>\$</b>		Route 20 South Landfill Repurposement	Infrastructure F	DPW 09	
	500,000	\$			500,000 Construct	\$		Route 20 South Landfill Cap Restoration	Infrastructure F	DPW 08	
	340,000	s v		150,000 Bucket Truck	~ ا	l	•	Light Trucks	Equipment L	DPW 06	
		· · ·	P53 (dump)	H2 (Util)	۰ ا	. 4		Light Trucks	Equipment (	DPW 05	
	385 000	P57 2018 Toro Gang Mower \$	P57 2018	H40 (swap)	٩				ı	2	
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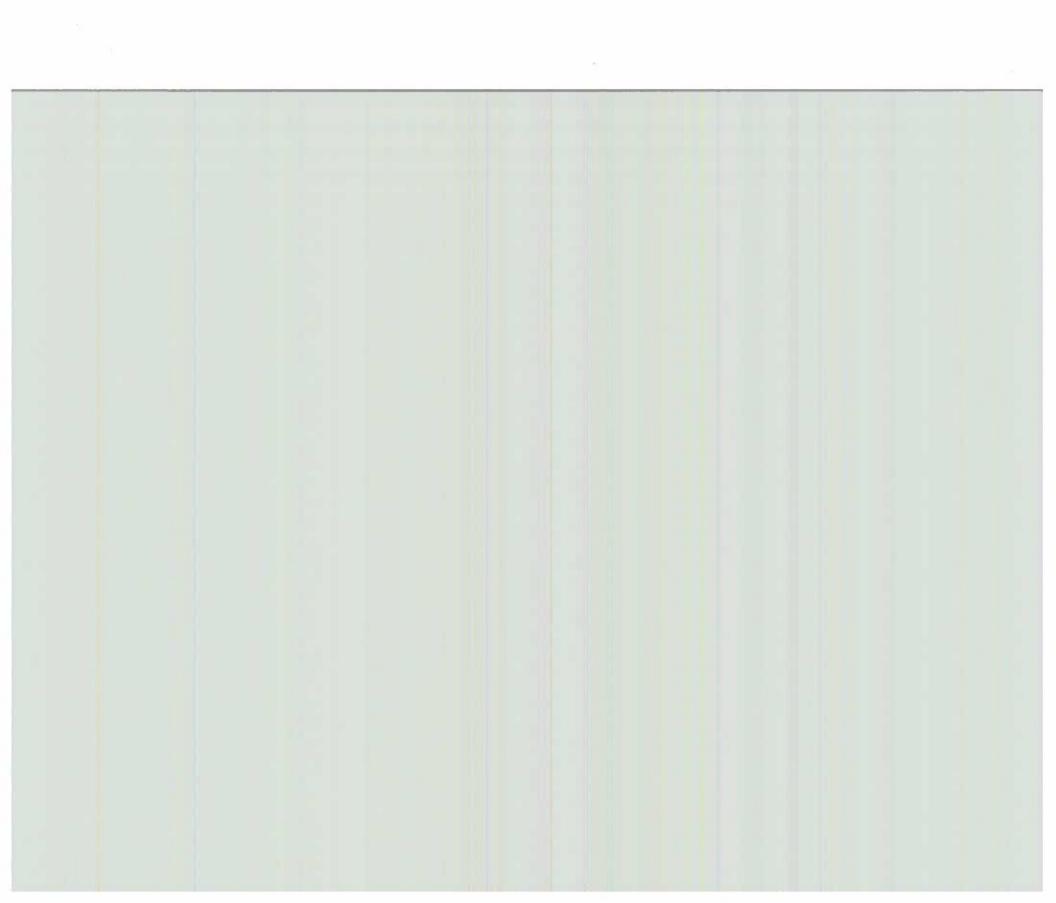
# **BoPW Meeting 11/24/2020**CPC Funded Projects - Discussion



# **BoPW Meeting 11/24/2020**

Topics Not Reasonably Anticipated by the Chair 48 Hours Prior to Posting,

if any



# **BoPW Meeting 11/24/2020**

Review and Approve Minutes of the 11/10/2020 Meeting



## WAYLAND BOARD OF PUBLIC WORKS

Posted in accordance with the provisions of the Open Meeting Law www.mass.gov/ago/openmeeting

Wayland, MA 01778 November 10, 2020 41 Cochituate Road **Town Building** 

Present: M. Wegerbauer (Chair), C. Lewis (Vice Chair), J. Mishara, M. Lowery, B. Goldsmith

Superintendent) DPW Staff in Attendance: Louise Miller (Town Administrator), Brian Keveny (Finance Director), Tom Holder (DPW Director), Sarkis Sarkisian (Town Planner), Joe Doucette (DPW

Andrew Reck, Anette Lewis Planning Board (5:45PM - 6:20PM): Ira Montague, Jennifer Steel, Brian Murphy, Daniel Hill,

Other Attendees: Thomas Fay, (Board of Selectmen), Pam Roman (Finance Committee), William Joseph (Arborist), Christopher Gonzales (Eversource Arborist), Scott Francour (Water Abatement), Alan Bartman (Water Abatement), Jason Adams, Host (Technology)

Meeting opened at 4:30 PM.

during the public comment portion of the meeting. To make a public comment via Zoom, Wegerbauer called the meeting to order and explained that this meeting was being held in compliance with the revised Open Meeting Law requirements. The meeting would be live acknowledge your request and will inform the chair of your request to comment. Instructions for performing a virtual "hand raise" can be found at <a href="https://support.zoom.us/hc/en-us/articles/205566129-Raising-your-hand-ln-a-webinar">https://support.zoom.us/hc/en-us/articles/205566129-Raising-your-hand-ln-a-webinar</a> perform a virtual "hand raise". The meeting moderator will contact you via a chat message to comment would be received by phone at 508-358-6814. The phone number would be active streamed on WayCAM, with all BoPW members participating by teleconference. Public

Wegerbauer reviewed the agenda.

### Announcements

None

### **Public Comment**

Autumn Lane

where matters now stood. Doucette had arranged a site meeting with Mr. Riley and Mr. Cramer. damage to bushes/plantings, grass and driveways. He asked Doucette to update the Board on Wegerbauer explained that in the last three years snow plowing on Autumn Lane has caused

**MEETING MINUTES** 

storing snow on Autumn Lane. They discussed the plowing schedule and placement of plowed snow. A mutual understanding was reached whereby the DPW plow driver was advised of the agreed approach to plowing and

Ite<mark>ms Included in the Packet for Discussion</mark> - Emails between Chris Riley of 18 Autumn Lane/Mike Wegerbauer/Tom Holder

# Financials discussion with Town Administrator and Finance Director

model to allow for transition to an Enterprise Fund. becoming part of the General Fund. With the downturn in revenue from recycling, the legal the Transfer Station remaining as a Revolving Fund, or changing to an Enterprise Fund, or be possible to move to a General Fund while the DPW department develops a suitable business requirements for a Revolving Fund are becoming hard to ensure. It was explained that it would The Town Administrator and the Finance Director outlined the advantages and disadvantages of

However if the BoPW decide to opt to move directly to an Enterprise Fund, then the Finance Committee will need to know by January 15, 2021. Such a transition would need a Town

The Board will discuss this further at the BoPW meeting planned for December 8, 2020.

## Transfer Station Revenue - First Time User discounted rate/"Give and Take" facility/"Book Trailer"/Metal Day – Discussion and Possible Vote

October 13, 2020 meeting. Mishara suggested an introductory rate for first time users of the Transfer Station. This discounted rate would encourage new users to come and see what is being offered there. He suggested a 50% off the yearly charge for their first year. Wegerbauer introduced the discussion, and asked Mishara to recap an idea he presented at the

Lewis made a motion that new residents be offered a 50% reduction on the price of a sticker for their first year. Lowery 2nd and a roll call was taken.

Goldsmith aye, Lowery aye, Lewis aye, Mishara aye, Wegerbauer aye.

at the BoPW Meeting on December 8, 2020 for a possible vote. Wegerbauer asked that other initiatives, such as a "Book Trailer", Metal Day etc. be considered

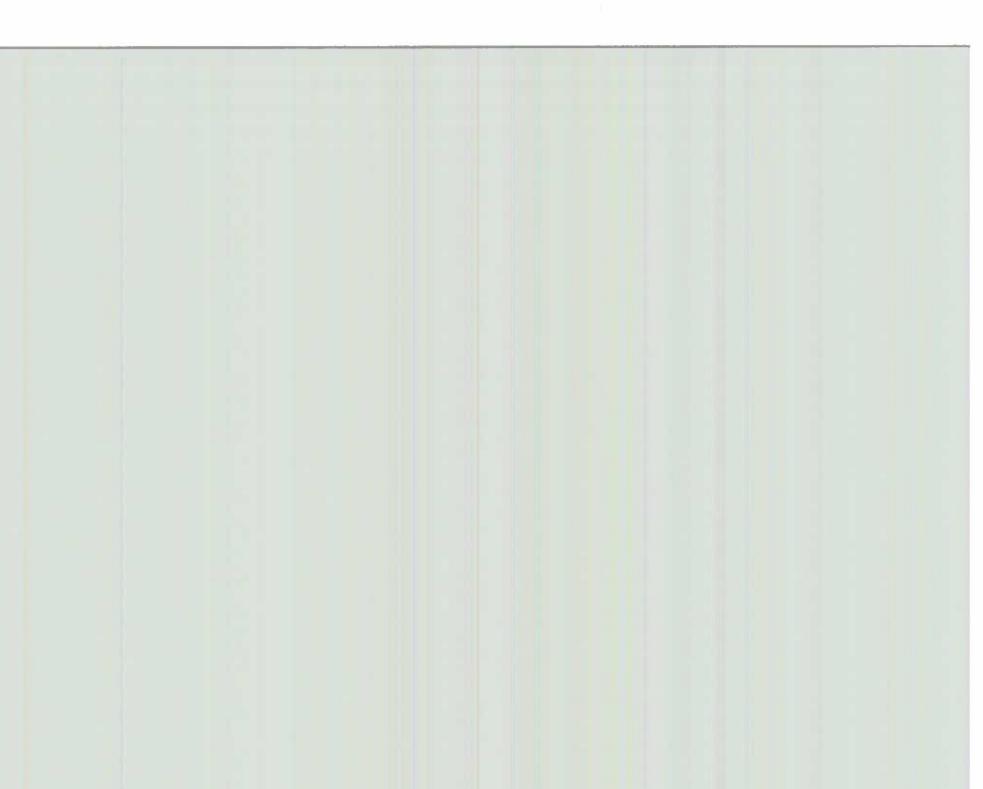
The Town Administrator and Finance Director left the meeting at 5:20 PM

## Public Hearing: Tree Hearing - Shade Trees

Wegerbauer formally opened the Public Shade Tree Hearing and a roll call was taken.

Goldsmith aye, Lowery aye, Wegerbauer aye, Lewis aye, Mishara aye

The list of shade trees prepared by Doucette was reviewed. Meg Smith phoned in asking about trees on the corner of Waltham Road and Lincoln.



Following discussion Lowery made a BoPW motion to remove all the shade trees listed with the exception of #1707, #1924 and #1917. Lewis  $2^{nd}$  and a roll call was taken.

Lewis aye, Lowery aye, Goldsmith aye, Mishara aye, Wegerbauer aye.

Wegerbauer made a motion to close the Public Shade Tree Hearing. Goldsmith  $2^{nd}$  and a roll call was taken.

Goldsmith aye, Lowery aye, Lewis aye, Mishara aye, Wegerbauer aye.

### Items Included in the Packet for Discussion

- Tree Hearing Fall Summary Table
- Electronic link to https://www.wayland.ma.us/parks-trees providing access to Tree Hearing 2020 Maps of Tree Locations, Trees descriptor 2020 Tree Hearing, Tree Hearing Fall 2020 Summary Table

## Public Hearing: Tree Hearing - Scenic Roads

Wegerbauer thanked the Planning Board for joining the BoPW for this portion of the meeting to consider Scenic trees.

Wegerbauer formally opened the Public Scenic Tree Hearing. Lewis 2<sup>nd</sup> and a roll call was taken.

Goldsmith aye, Lewis aye, Lowery aye, Mishara aye, Wegerbauer aye.

The Tree Hearing for Scenic Roads was held jointly with the Planning Board. Planning Board Members were in attendance with the Town Planner Sarkisian. The list of scenic trees was reviewed and discussed.

Lowery made a motion on behalf of the BoPW to remove all the scenic trees listed with the exception of #1733. Lewis  $2^{nd}$  and a roll call was taken.

Lowery aye, Lewis aye, Goldsmith aye, Mishara aye, Wegerbauer aye.

Montague made a motion on behalf of the Planning Board to remove all the scenic trees listed with the exception of #1733. Steel  $2^{nd}$  and a roll call was taken.

Montague aye, Steel aye, Murphy aye. The motion was approved 3-0.

Wegerbauer made a motion to close the Public Scenic Tree Hearing. Goldsmith  $2^{nd}$  and a roll call was taken.

Lowery aye, Mishara aye, Lewis aye, Goldsmith aye, Wegerbauer aye.

## Items Included in the Packet for Discussion

- Tree Hearing Fall Summary Table
- Electronic link to https://www.wayland.ma.us/parks-trees providing access to Tree Hearing 2020 Maps of Tree Locations, Trees descriptor 2020 Tree Hearing, Tree Hearing Fall 2020 Summary Table

Hearing, Tree Hec

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## Water Abatement Request - 80 Woodridge Road

Scott Francour of 80 Woodridge Road joined the remote meeting to appear before the Board to discuss his request for an abatement of the 9/23/2020 water bill.

Mishara made motion that the payment due for 80 Woodridge Road be abated by \$3,229.14 and that the new bill should be \$283.85 to a total of 4,033 cubic feet, waving all interest and fees. Lowery 2<sup>nd</sup>, and a roll call was taken.

Lowery aye, Lewis aye, Goldsmith aye, Mishara aye, Wegerbauer aye.

Items Included in the Packet for Discussion

- Water Abatement Request

## Water Abatement Request - 28 Clubhouse Lane

Alan Bartman of 28 Clubhouse Lane joined the remote meeting to appear before the Board to discuss his request for an abatement of the 9/30/2020 water bill. He requests that the payment due for 28 Clubhouse Lane be abated by \$355.29, waving all interest and fees.

Holder pointed out that his previous approval was conditional on being satisfied that necessary irrigation related repairs had been successfully completed. This had not been ascertained to date.

Bartman offered to disconnect his irrigation system from the water supply within his house, so it was decided to postpone a Board decision on this abatement until Holder was satisfied that complete disconnection had occurred inside his home. Also the abatement is to be conditional on the owner making a full payment of his account balance.

Items Included in the Packet for Discussion

Water Abatement Request

# Route 20 South Landfill Visioning Committee - Discussion and Possible Designate Vote

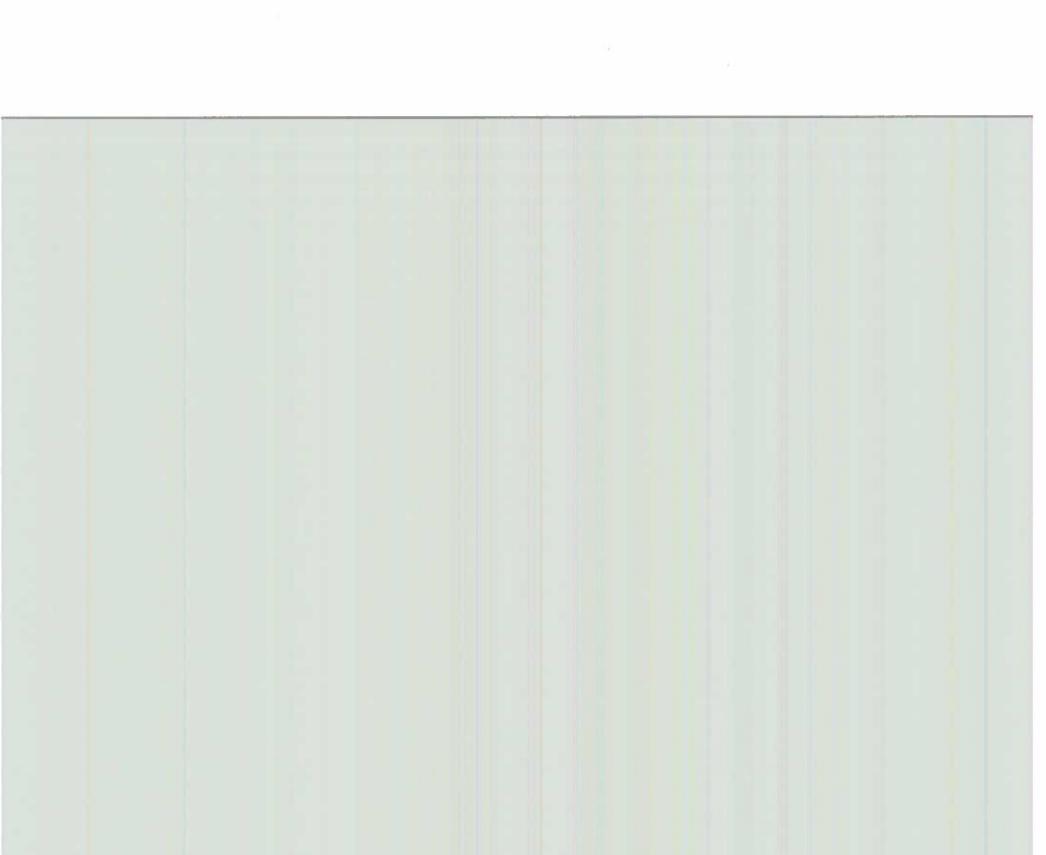
Lowery reviewed the Visioning Committee proposal. He stressed that the DPW Laydown area must be assured first before land is repurposed. Mishara pointed out that it was mentioned on page 2 of the document and perhaps this establishment of a committee would begin the process.

Mishara made a motion to appoint Lewis to speak on behalf of the BoPW following due deliberation by the Board, including on the matter of our need for the Laydown Area. Lewis 2<sup>nd</sup> and a roll call was taken.

Lowery aye, Goldsmith aye, Wegerbauer aye, Lewis aye, Mishara aye.

Wegerbauer asked that this be a regular meeting item under Reports and Concerns. It was also emphasized that it is the sense of the Board that a Laydown Area be included at the old Landfill parcel on Rte. 20. It is also the sense of the Board that the BoPW representative should be cochair of this committee since the majority of the land under consideration is under the custody of the BoPW.

Items Included in the Packet for Discussion



Paper copy of https://www.wayland.ma.us/route-20-south-landfill-visioning-committee

## Crosswalk Study - Report and Possible Vote

Crosswalks on Rte. 27: Spencer Circle/Pequot Road/Happy Hollow School

were actioned and all work was now complete. Chief prepared a memorandum which was included in the meeting packet. The recommendations Holder, the Police Chief, and the Town Administrator evaluated these crosswalks and the Police

Items Included in the Packet for Discussion - Crosswalks Memorandum from Chief of Police, Patrick Swanick

### **Director's Operational Report**

MassDOT indicated that they were okay with delaying this phase of the work to May/June 2021. The first phase would not be harmed by delaying this phase. budget. He thought that the IFB, specifying that the work be done by the end of December Holder explained that the Rtc. 27 MassDOT Bridge work was advertised, but bids exceeded (causing contractors to have to deal with the cold temperatures), affected the project cost.

The Road Share signage uprights had been installed along the Cochituate Rail Trail to the Snakebrook Trail.

new Vactor would cost \$380,000. The Vactor repair is, in effect, a replacement. The repair costs approx. \$113,000 - \$120,000. A

The FY22 budgets have been entered into MUNIS. Holder asked for an additional meeting on Tuesday, November 24, 2020 for the Board to review and vote on the Capital and Operational

The MWRA RFQ will be going out soon.

Items Included in the Packet for Discussion
- Director's Operational Report 11/10/2020

- Board Members' Reports, Concerns, and Updates
- School playgrounds have been open since October 19, 2020. Hannah Williams and Alpine opening. Lowery shared that he had sent a personal note to the Town Administrator Road are being cleaned and signage is on order. The Board of Health is in support of the **Playground Openings Update**

suggesting that opening playgrounds at this was not wise.

property. Wegerbauer will respond. 195 Main - Possible RecComm Interest The Town Administrator believes that a CIP would be needed to study a turf field at the

- Stormwater & Wellhead Protection Committee

  The Committee was in place at one time and attempts were made to establish a Wellhead Advisory Group. The Board wanted to make sure that information regarding these was accessible on the website. Lowery assured that it was.
- Traffic Calming Policy Review/Update Plan
   Wegerbauer voiced a desire to insure the Policy was current and accurate. Holder explained that it was important to differentiate between cautionary signs and regulatory signs in terms of their enforceability. Mishara said he would review the Town policy to see if it was as clear as it could be.
- BoPW Goals Definition
   Wegerbauer decided to skip over this item tonight.
- Memo of Understanding Review Plan
   A memo of understanding with RecComm and Schools regarding Fields, as well as one involving BoPW, Town Administrator and DPW are in affect. There is an interest in determining if they are being practiced.
- Wireless Meter Project Status
   Holder announced that an antenna is designed to be mounted on the Reeves Hill cell tower.
   The next stage was that MUNIS, the billing software vendor, would start their part of the project.
- Goldsmith shared that the Community Preservation Committee were asking for proposed projects to review in preparation for the 2021 Spring Town meeting. He pointed out the example of the cemetery wall collapse mentioned in previous minutes.

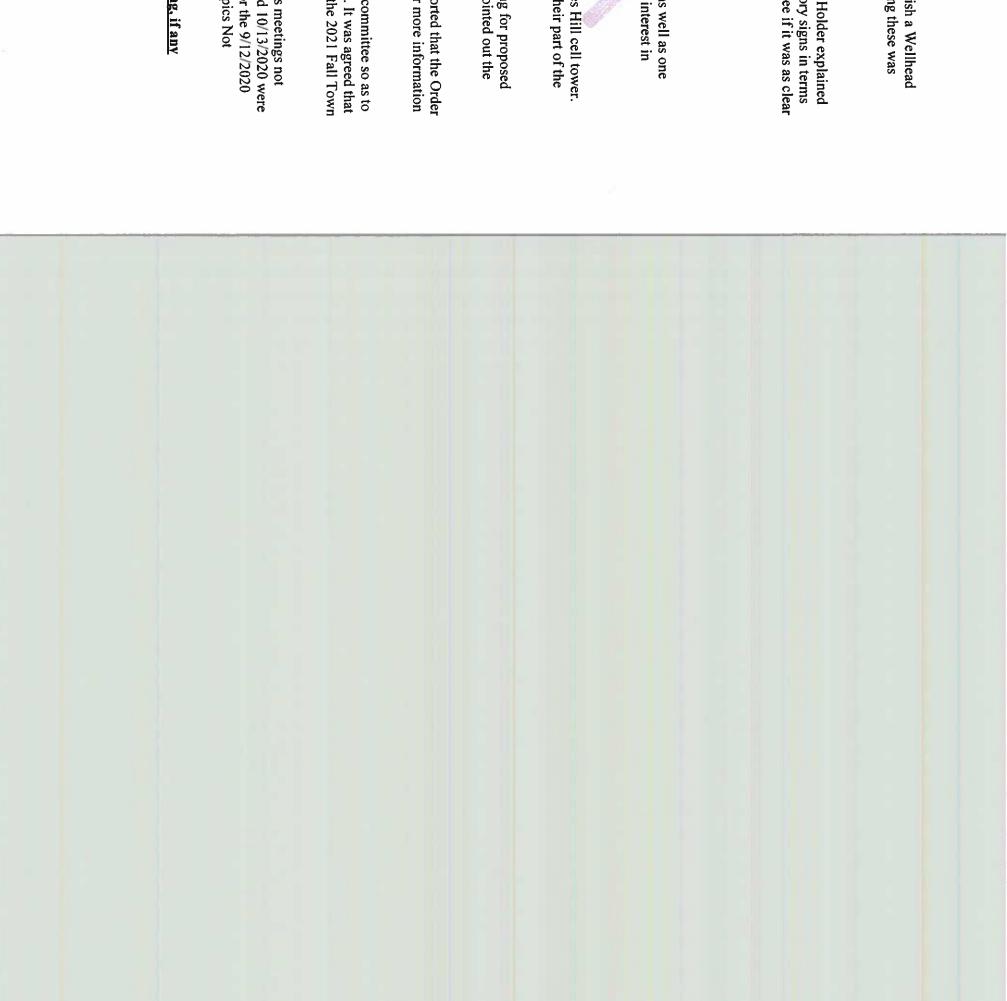
Lowery asked for a status update on the Chateau area boat launch. Holder reported that the Order of Conditions from Conservation is anticipated from ConComm. A request for more information had been made.

Goldsmith asked Holder and Lowery to convene the Water Conservation sub-committee so as to prepare a revision of Chapter 191 of the Town Code regarding lawn irrigation. It was agreed that they could begin crafting a revision with the view to presenting the change at the 2021 Fall Town Meeting.

Goldsmith shared that Emory Ford had emailed him about minutes of previous meetings not being available on the website. Holder pointed out that those for 9/29/2020 and 10/13/2020 were items on tonight's agenda for approval. Also Lowery presented the minutes for the 9/12/2020 meeting which he had prepared. He asked if they could be reviewed under Topics Not Reasonably Anticipated, and the Chair agreed.

Topics Not Reasonably Anticipated by the Chair 48 Hours Prior to Posting, if any

None by the Chair.



However Lowery presented the outstanding Minutes from the 9/12/2020 BoPW Meeting for

Following discussion Lewis made a motion to approve the minutes of the 9/12/2020 meeting as presented. Goldsmith  $2^{nd}$ , and a roll call vote was taken.

Lowery aye, Lewis aye, Goldsmith aye, Mishara aye, Wegerbauer aye.

Hems Not Included in the Packet for Discussion
- 9/12/2020 BOPW Meeting Minutes Draft provided electronically by Lowery

# Review and Approve the Minutes of the 9/29/2020 Meeting

Mishara made a motion to approve the minutes of the 9/29/2020 meeting as presented. Lewis 2<sup>nd</sup>, and a roll call vote was taken.

Goldsmith aye, Lowery aye, Lewis aye, Mishara aye, Wegerbauer aye.

- 9/29/2020 BOPW Meeting Minutes Draft Items Included in the Packet for Discussion

# Review and Approve the Minutes of the 10/13/2020 Meeting

Goldsmith 2<sup>nd</sup>, and a roll call vote was taken. Mishara made a motion to approve the minutes of the 10/13/2020 meeting as presented

Lowery aye, Lewis aye, Goldsmith aye, Mishara aye, Wegerbauer aye.

Items Included in the Packet for Discussion - 10/13/2020 BOPW Meeting Minutes Draft

### **Set Future Meeting Dates**

The next meeting will take place on Tuesday, November 24, 2020 at 5pm. The following meeting will take place on December 8, 2020 at 5pm. All such meetings will be held remotely until further notice.

could also inquire about them at his next meeting with the Town Administrator. Wegerbauer responded that he would follow up on this. In addition, Wegerbauer asked if Holder Wegerbauer asked Holder if the 1st Quarter certified financials had arrived. Holder said no, and

members to send items for the list to amartin@wayland.ma.us. Wegerbauer thanked Holder for including the "To-Do List" in the meeting packet. He asked all

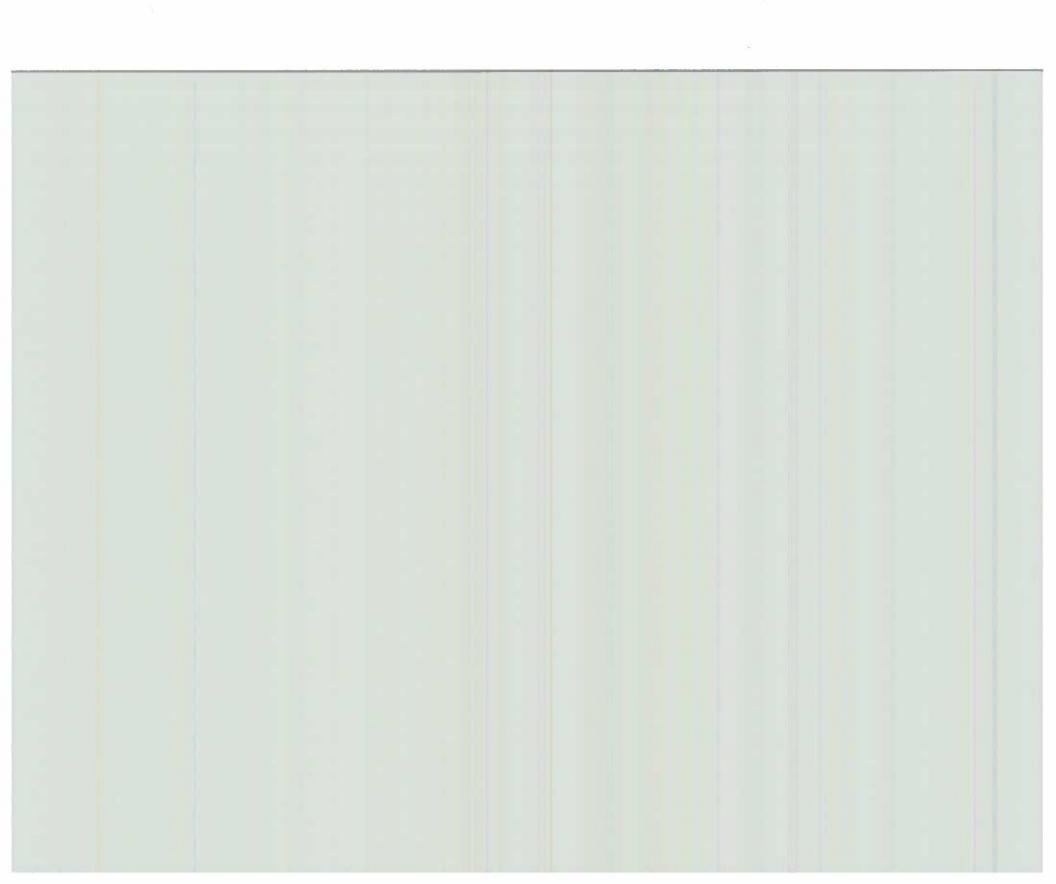
Mishara made a motion to adjourn. Lewis 2nd, and a roll call was taken.

Goldsmith aye, Wegerbauer aye, Mishara aye, Lewis aye, Lowery aye.

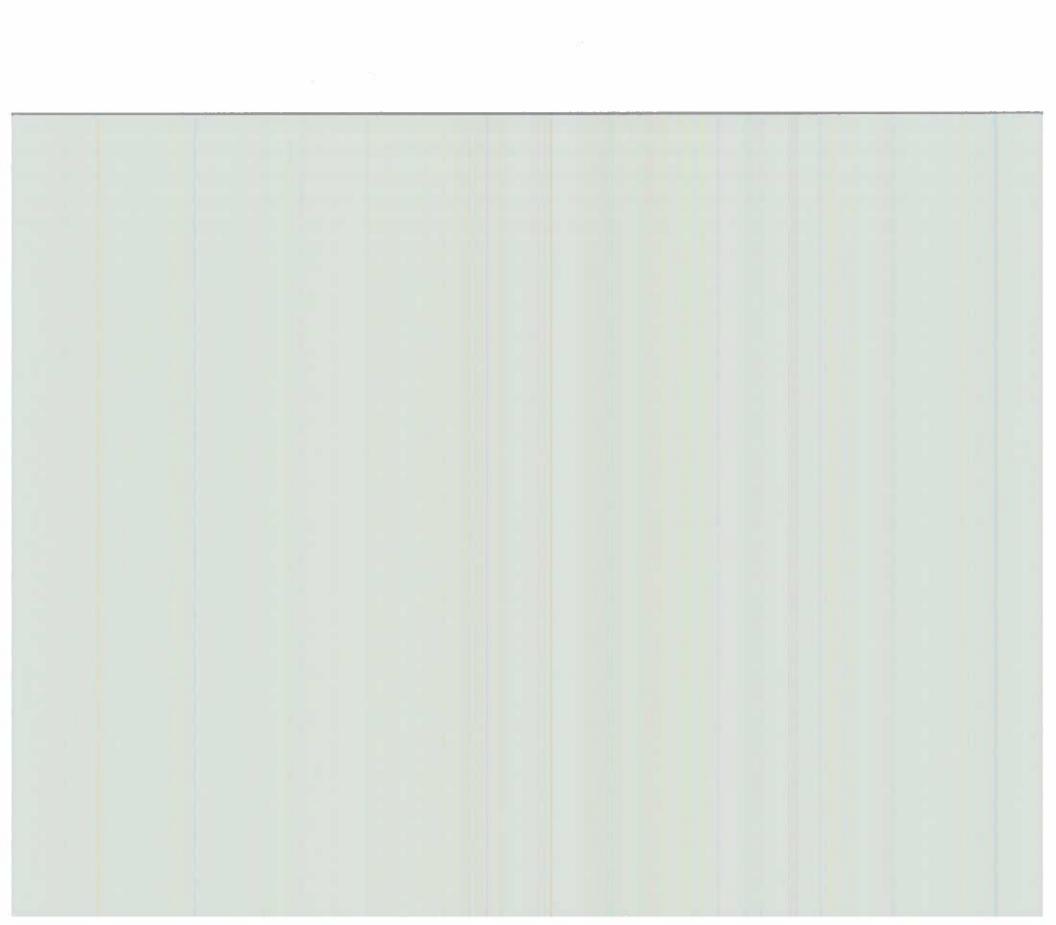


Meeting adjourned at 8:15 PM.
Respectfully submitted,
Anita Martin
Business Manager



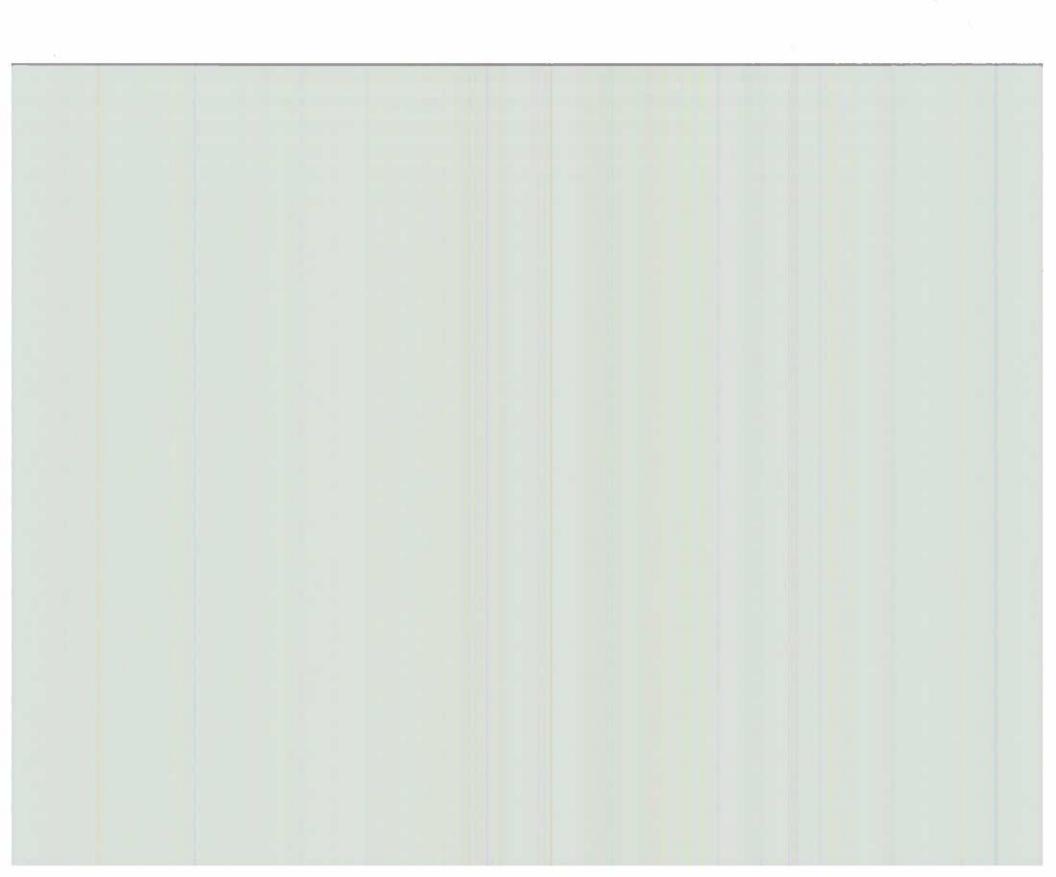


# **Set Future Meeting 11/24/2020**Set Future Meeting Dates



# **BoPW Meeting 11/24/2020**

### Adjourn



### **TO-DO LIST**

## Approved Financials Review Schedule

- September 1st meeting Jul/Aug uncertified expenses/revenue
- October 1st meeting prior year certified close
- November 1st meeting 1st quarter certified
- November 2nd meeting upcoming FY operating/capital budget
- December 1st meeting October certified
- January 1st meeting November certified
- February 1st meeting December certified
- March 1st meeting January certified
- April 1st meeting February certified
- May 1st meeting March certified
- June 1st meeting April certified
  July 1st meeting May certified
- August 1st meeting June certified
- Tree Hearing Schedule
- Fall set target meeting (October?)
- Spring set target meeting (May?)
- BoPW/RecComm Joint Meeting set target meeting (March?)
- Rate Setting Hearings
- Transfer Station (April?)
- Water (May?)

Notes for upcoming agenda items (not cleaned up or organized yet), FYI.

- Transfer Station General Fund or Enterprise Fund
- Transfer Station book shed, give & take, metal day, charge for recycle
- Tree Inventory discuss at future meeting \$30k cost
- Tree Replacement Plan coordinate w/planning West Plain/Pemberton Eversource has a
  program towns can apply for (send 10 trees) 30 under 30 document for species review policy
  for replacement volunteer group? (Susan Ford) 1 for 4 may be in the bylaw coordinate
  Waltham/Lincoln tree plantings
- Proposed CPC Projects Discussion
- BoPW Goals Discussion
- Memos of Understanding Review BoS/TA/DPW Dir/BoPW School/BoPW/RecComm
- Traffic Calming Policy Updates differentiate cautionary vs. regulatory signs
- Annual Schedule review