



Fiscal 2022 Capital Improvement Plan Recommendation			January 18, 201			January 27, 2021-Proposed		
Project Description	Request	Funding	Adjustment	New Cost	Funding	Adjustment	New Cost	Funding
<b>DPW</b>								
Road Improvements	\$600,000	CC	-\$100,000	\$500,000	CC	\$100,000	\$600,000	CC
Sidewalk Improvements- Study / Const.	\$50,000	FC	\$0	\$50,000	FC	\$0	\$50,000	FC
Equipment H-14	\$275,000	FC	\$0	\$275,000	FC	\$0	\$275,000	LD
Stormwater System/Management Improvements	\$50,000	FC	\$0	\$50,000	FC	\$0	\$50,000	FC
<b>Police</b>								
In-car Video Recording Equipment Replacement	\$50,000	FC	\$0	\$50,000	FC	\$0	\$50,000	FC
<b>JCC Dept.</b>								
Improvement to Public Safety Radio System	\$350,000	FC	\$0	\$350,000	FC	\$0	\$350,000	FC
<b>Facilities</b>								
PSB Exterior Painting/Sealing	\$135,000	FC	\$0	\$135,000	FC	\$0	\$135,000	FC
CON Conservation Truck Replacement	\$62,000	FC	\$0	\$62,000	FC	\$0	\$62,000	FC
LIB Upper and Lower Level Rehab	\$50,000	FC	\$0	\$50,000	FC	\$0	\$50,000	FC
REC Loker Recreation Field	\$3,288,618	ED	\$0	\$3,288,618	ED	\$0	\$3,288,618	ED / ART
Additional Funding FS#2	\$575,000	LD / SB	\$0	\$575,000	LD / SB	\$0	\$575,000	LD / SB
<b>Information Technology</b>								
Network and Wireless Elementary Schools	\$320,000	FC	\$0	\$320,000	FC	\$0	\$320,000	FC
Public Safety Records Management/CAD Software	\$285,000	FC	\$0	\$285,000	FC	\$0	\$285,000	FC
<b>Fire</b>								
Fire Vehicle - Car 2	\$67,000	AMB	\$0	\$67,000	AMB	\$0	\$67,000	AMB
Extrication Tools	\$65,000	AMB	\$0	\$65,000	AMB	\$0	\$65,000	AMB
Ambulance	\$345,000	LD	\$0	\$345,000	LD	\$0	\$345,000	LD
Breathing Air Compressor	\$95,000	AMB	\$0	\$95,000	AMB	\$0	\$95,000	AMB
<b>Recreation</b>								
Middle School / Old DPW Site-Study	\$25,000	FC	-\$25,000	\$0	FC	\$0	\$0	FC
Middle School Back Fields - Design	\$50,000	FC	-\$50,000	\$0	FC	\$0	\$0	FC
Happy Hollow Chair Lift			\$75,000	\$75,000	FC	\$0	\$75,000	FC
<b>School Department</b>								
CH Voice Lift System in All Classrooms.	\$65,000	FC	-\$65,000	\$0	FC	\$0	\$0	FC
HH Voice Lift System in All Classrooms.	\$45,000	FC	-\$45,000	\$0	FC	\$0	\$0	FC
LO Voice Lift System in All Classrooms.	\$45,000	FC	-\$45,000	\$0	FC	\$0	\$0	FC
CH Replacement of Student School Storage System.			\$62,100	\$62,100	FC	\$0	\$62,100	FC
HH Replacement of Student School Storage System.			\$45,000	\$45,000	FC	\$0	\$45,000	FC
LO Replacement of Student School Storage System.			\$45,000	\$45,000	FC	\$0	\$45,000	FC
WHS Replace Voice Lift System in All Classrooms.	\$30,000	FC	\$0	\$30,000	FC	\$0	\$30,000	FC
WMS Voice Lift System in All Classrooms.	\$85,000	FC	\$0	\$85,000	FC	-\$85,000	\$0	FC
WMS Corridor Repair: Carpet with Floor Tile	\$900,000	LD	-\$250,000	\$650,000	LD	\$0	\$650,000	LD
School Space Study / Construction / Lease	\$0		\$350,000	\$350,000	LD / CC	\$0	\$350,000	FC
CH Replacement of Fire Alarm Control Panel/Smoke Detection.	\$43,700	FC	\$0	\$43,700	FC	\$0	\$43,700	FC
LO Replacement of Fire Alarm Control Panel/Smoke Detection.	\$43,700	FC	\$0	\$43,700	FC	\$0	\$43,700	FC
LO Two Forms of Egress Doors to Outside for Rooms 20 and 21	\$40,000	FC	\$0	\$40,000	FC	\$0	\$40,000	FC
<b>Water Fund</b>								
Water Main-Design / Construction	\$100,000	WR	\$0	\$100,000	WR	\$0	\$100,000	WR
Vehicle W-9	\$200,000	WR	\$0	\$200,000	WR	\$0	\$200,000	WR
<b>Total</b>	<b>\$8,335,018</b>		<b>-\$2,900</b>	<b>\$8,332,118</b>		<b>\$15,000</b>	<b>\$8,347,118</b>	

Cash Cap	\$600,000	\$600,000	\$0	\$600,000	\$0
Excluded Debt	\$3,288,618	\$3,288,618	\$0	\$3,288,618	\$0
Levy Debt	\$1,771,635	\$1,771,635	\$0	\$1,796,635	\$25,000
Free Cash	\$2,099,400	\$2,096,500	-\$2,900	\$2,086,500	-\$10,000
Water Enterprise	\$300,000	\$300,000	\$0	\$300,000	\$0
Ambulance Fund	\$227,000	\$227,000	\$0	\$227,000	\$0
Closed Capital	\$48,365	\$48,365	\$0	\$48,365	\$0
	<b>\$8,335,018</b>	<b>\$8,332,118</b>	<b>\$2,900</b>	<b>\$8,347,118</b>	<b>\$15,000</b>

## WORKING DOC ARTICLE LIST 2021 ANNUAL TOWN MEETING

\* indicates articles that may be proposed for abbreviated presentation procedure

Article	Article Name	Sponsor	Vote to insert	Staff Required Tasks	Assignee Selectmen	Assignee FinCom	Position Selectmen	Position FinCom	Date to discuss
A	Recognize Citizens and Employees for Particular Service to the Town	Board of Selectmen		<ul style="list-style-type: none"> <li>Benefits Manager, Town Clerk and school dept. for list of names</li> </ul>	Karlson	Lappin			Feb 1
B*	Pay Previous Fiscal Year Unpaid Bills	Board of Selectmen		<ul style="list-style-type: none"> <li>FD to collect and list previous bills &amp; sources of funds</li> </ul>	Karlson	Lappin			Feb 1
C	Current Year Transfers	Board of Selectmen		<ul style="list-style-type: none"> <li>FD and TA to identify transfers &amp; sources of funds</li> </ul>	Karlson	Roberts			Mar 8 & 15
D*	OPEB Funding	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; FD to review and make recommendations (possible three charts: usual, what was done last year and actual)</li> </ul>	Watkins	Lappin			Feb 22 & Mar 15
E*	Fiscal Year 2022 Revolving Fund Expenditure Limits	Board of Selectmen		<ul style="list-style-type: none"> <li>FD works with relevant departments</li> </ul>	Karlson	Gutbezahl			Feb 8
F*	Compensation for Town Clerk	Board of Selectmen		<ul style="list-style-type: none"> <li>TA, HR Manager and Personnel Board to work with Town Clerk. HR Manager to conduct a Town Clerk Salary study</li> </ul>	Karlson	Steinberg			Feb 8
G*	Personnel Bylaws and Wage & Classification Plan	Board of Selectmen		<ul style="list-style-type: none"> <li>TA, HR Manager &amp; Personnel Board</li> </ul>	Karlson	Martin			Mar 15
H	Non-Union Personnel COLA	Board of Selectmen		<ul style="list-style-type: none"> <li>TA will combine with article G</li> </ul>	Karlson	Martin			Feb 1
I	Surface Water Quality Committee Budget	Board of Selectmen		<ul style="list-style-type: none"> <li>ATA provide content of Article Explanation</li> </ul>	Anderson	Roman			Feb 1
J	FY 2022 Omnibus Budget	Finance Committee		<ul style="list-style-type: none"> <li>TA &amp; FD with FinCom to determine sources of funding</li> </ul>	Karlson	Correia			Mar 15 & 22
K	Choose Town Officers	Board of Selectmen		<ul style="list-style-type: none"> <li>BoS to confirm all nominees' ability and willingness to serve.</li> </ul>	Antes	Gutbezahl			Feb 22
L*	Hear Reports	Board of Selectmen		<ul style="list-style-type: none"> <li>BoS to work with boards that need to submit reports</li> </ul>	Antes	Gutbezahl			Feb 22
M*	Sell or Trade Vehicles and Equipment	Board of Selectmen		<ul style="list-style-type: none"> <li>TA requests departments to identify vehicles/equipment for article</li> </ul>	Fay	Roman			March 15
N	Accept Gifts of Land	Board of Selectmen		<ul style="list-style-type: none"> <li>TA to work with BoS, if any</li> </ul>	Fay	Roman			March 8
O	Select Board/Town Manager Act	Board of Selectmen		<ul style="list-style-type: none"> <li>Possible discussion forums, red lined code, previous clips/videos to be republished</li> </ul>	Anderson	Steinberg			March 8
P	Purchase of Land Located at Town Center	Board of Selectmen		<ul style="list-style-type: none"> <li>TA to work with BoS; depends on RFP negotiations</li> </ul>	Fay	Gutbezahl			March 8
Article	Article Name	Sponsor	Vote to insert	Staff Work required/Tasks	Assignee Selectmen	Assignee FinCom	Position Selectmen	Position FinCom	Date to discuss
Q	Community Choice Aggregation	Board of Selectmen		<ul style="list-style-type: none"> <li>Possible discussion forums; TA to work with BoS and Energy &amp; Climate Committee</li> </ul>	Anderson	Gutbezahl			Feb 8
R	Remote Participation at ATM	Board of Selectmen		<ul style="list-style-type: none"> <li>Town Counsel, TA, BoS, ELVIS to draft needed documents; State legislative effort</li> </ul>	Watkins	Roberts			Feb 22
S	Capital Stabilization Fund	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; FD to work with BoS &amp; FinCom to determine funding recommendation</li> </ul>	Watkins	Martin			Feb 22
T	Solar at Loker School	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; Public Buildings Director to negotiate contract</li> </ul>	Anderson	Martin			Feb 8
U	Transfer Station Enterprise Fund: 1. Dissolve revolving fund 2. Create enterprise fund 3. Approve Transfer Station Enterprise Fund budget	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; FD work with DPW Director and BoPW. Create Budget Plan for Transfer Station</li> </ul>	Fay	Roman			Feb 22
V*	Appropriation to pay BAN related to River's Edge	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; FD to determine amounts and source of funding</li> </ul>	Karlson	Steinberg			Feb 22
W*	Tax Work off Language	Board of Selectmen		<ul style="list-style-type: none"> <li>TA &amp; HR Manager with Legal Counsel to prepare content</li> </ul>	Antes	Roberts			Mar 8

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X*	Accept Spencer Circle	Board of Selectmen		<ul style="list-style-type: none"> <li>TA, BoS, BoPW and Town Counsel to finish negotiations with easement language</li> </ul>	Fay	Roman			Feb 22
Y	Loker Turf Field	Recreation		<ul style="list-style-type: none"> <li>Recreation Commission and Director to work with FinCom as needed</li> </ul>	Watkins	Gutbezahl			Feb 8
Z	Implement School Elementary Space Utilization Study 2021-22	School Committee		<ul style="list-style-type: none"> <li>Public Buildings Director, FD, TA, Superintendent and School Committee</li> </ul>	Anderson	Roberts			Feb 22
AA	CPA Historic Preservation: Rehab 70-74 Main St	CPC		<ul style="list-style-type: none"> <li>ATA to work with Town Counsel</li> </ul>	Antes	Martin			Mar 8
BB	CPA Historic Preservation: Cemetery Stones & Library Archival	CPC		<ul style="list-style-type: none"> <li>Department Managers (Library &amp; DPW) to work with FinCom as needed</li> </ul>	Antes	Martin			Mar 8
CC	CPA Open Space: Native & Pollinator Plants	CPC		<ul style="list-style-type: none"> <li>Conservation Agent to work with FinCom as needed</li> </ul>	Antes	Martin			Mar 8
DD	CPA Rec: Mill Pond Dam, Athletic Field design, Heard Farm Improvements	CPC		<ul style="list-style-type: none"> <li>Department Managers (DPW, Rec &amp; Conservation Agent) to work with FinCom as needed</li> </ul>	Antes	Martin			Mar 8
<b>Article</b>	<b>Article Name</b>	<b>Sponsor</b>	<b>Vote to insert</b>	<b>Staff Work required/Tasks</b>	<b>Assignee Selectmen</b>	<b>Assignee FinCom</b>	<b>Position Selectmen</b>	<b>Position FinCom</b>	<b>Date to discuss</b>
*EE	CPA: Set Asides	CPC		<ul style="list-style-type: none"> <li>FD to work with CPC</li> </ul>	Antes	Martin			Mar 8
FF	Establish Wayland Human Rights Commission	Petitioners		<ul style="list-style-type: none"> <li>TA to work with BoS &amp; Petitioners</li> </ul>	Fay	Roman			Mar 15
GG*	Resolution to Continue Electronic Voting Through FY2027	Petitioners		<ul style="list-style-type: none"> <li>None</li> </ul>	Watkins	Steinberg			Feb 22
HH	Recognize Law Enforcement Day	Petitioners			Watkins	Roberts			
II	FinCom Appointing Board	Petitioners		<ul style="list-style-type: none"> <li>None</li> </ul>	Antes	Steinberg			
JJ	Climate Emergency Resolution	Petitioners			Anderson	Roberts			
KK	Ombudsman Position	Petitioners			Karlson	Steinberg			