



**TOWN OF WAYLAND**  
41 COCHITUATE ROAD  
WAYLAND, MASSACHUSETTS 01778

**MEMORANDUM**

To: Board of Selectmen  
Cc: Finance Committee  
Department Managers  
From: Louise Miller, Town Administrator  
Brian Keveny Finance Director  
Date: December 14, 2020  
Re: Summary of Recommended FY2022 Budget Recommendation for Town Departments and  
Unclassified Budgets

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The FY2022 budget recommendation for Town departments reflects an increase of .88%. Because only the police union has settled its collective bargaining agreement, the budget does not reflect the actual increase anticipated for all staff. No new staff are proposed for FY2022. Additional funding is proposed in a few departments as described below. To keep the overall increase in departmental budgets to less than 1%, departmental budgets were reviewed carefully for potential decreases and level funding. We anticipate that the increase in departmental budgets will be less than 3% after settlement of all union contracts and transfer of any salary adjustments to departmental budget lines.

The FY2022 budget request for unclassified expenditures is based on our best estimate of increases for a number of line items. These estimates will be reviewed and revised as needed during the development of the operating budget. The increase in unclassified expenses is 4.79%. If the salary reserve is removed, the increase is 3%.

We did not budget for continuing pandemic-related expenses. These expenses are speculative at this time. We would, however, suggest that the Finance Committee consider an additional \$100,000 to \$150,000 in the Reserve Fund for FY2022 given the uncertainties surrounding COVID-19.

**Summary of Departmental Budgets**

**Budgets Recommended for Decrease**

Board of Selectmen: The FY2022 budget reflects a decrease of \$5,000 in supplies to reflect actual expenditures.

Town Offices: The FY2022 budget shows a net increase of \$6,000, which is a net of a decrease of \$4,000 for salaries to reflect actual salaries of persons hired and an increase in supplies and contracts for office supplies, postage, and town meeting.

Finance Department: the FY2022 budget reflects a decrease of \$10,000 based on salaries reflecting actual salaries of persons hired. The increase in audit related costs was offset by the elimination of the ClearGov service, which the Town has not used.

Town Clerk: the budget for FY2022 reflects 2 fewer elections in FY2022, resulting in a decrease of \$49,000.

Planning Department: the budget reflects a \$3,000 decrease in overtime to reflect actual overtime usage in the department.

Fire Department: the budget shows a decrease to reflect actual expenditures for overtime and to reflect SAFER grant funding of 2 firefighters/paramedics. The FY2021 budget included funding for 1 firefighter/paramedic, with a plan to fund the second additional firefighter/paramedic in FY2022. The SAFER grant has postponed the need for funding of the 2 firefighters/paramedics until FY2024.

### **Budgets Recommended for Level Fund**

The following departments are recommended to be level funded:

- Personnel Board
- Legal
- Miscellaneous Committees
- Engineering
- Snow and Ice
- Veterans' Services
- Council on Aging
- Recreation

### **Budgets Recommended for Level Service**

Assessing Department: the budget is increased by \$1,800 to reflect actual persons in positions and the increase in contractual services for valuation services.

Treasurer/Collector: we recommend an increase in contractual services to supplement the staff in the Treasurer/Collector's Office. The increase in contractual services is offset by a decrease in salaries reflecting the change in departmental staffing from 2 full-time employees and 2 part-time employees totaling 3.23 FTE to 3 full-time employees. We continue to review this department to determine the proper staffing and the proper balance between staffing and contractual services.

Police Department: the FY2022 budget recommendation is a level service budget increase of \$104,000 that includes adjustments to the salary line based on the collective bargaining agreement of \$77,000. The budget also reflects the additional market cost of police vehicles of \$27,000.

Transfer Station Landfill Monitoring: the budget for FY2022 is level service with an increase of \$10,000 to reflect the cost of the contract for required DEP monitoring.

Health Department: the FY2022 budget includes \$3,000 in anticipated increased costs for mosquito control and supplies for school nurses. No additional costs have been included in this budget for COVID-19, since the outlook is uncertain.

Youth and Family Services: the only increase included for FY2022 are step increases for staff in the department totaling \$9,000. Certain expenses associated with the Substance Abuse Coordinator position which was funded at the 2021 Town Meeting were deferred to FY2022 and are being deferred again due to the pandemic.

Public Library: the only increase included for FY2022 are step increases for staff in the department totaling \$23,000. The funding recommendation meets the minimum threshold for eligibility for the library state funding: approximately \$20,000 for Wayland.

## **Budgets Recommended for Increased Services**

Information Technology: The FY2022 budget increase of \$49,000 reflects increases in salaries for steps for primarily less senior employees and increases for the new permitting software and MUNIS revenue modules. The increases are offset by decreases in purchased services.

Conservation Department: the FY2022 budget reflects 1 additional seasonal staff and \$6,000 in additional contractual management for land management. The exact services have not yet been determined. The Conservation Department is responsible for over 1,200 acres of land. The additional funding will be determined based on specific needs during FY2022.

Facilities: Cost increases for maintenance, including elevator repairs, waste disposal, and building repairs, cost increases for phone service and copier leases, and cost increases for utilities are offset by a decrease in electricity costs for street lights. The net increases to expenses are \$26,000. In addition, we recommend funding a Fleet Management System for \$5,000, which will allow the Facilities Director to manage the use and maintenance of the Town fleet. The Facilities Director assigns and maintains all vehicles with the exception of Police, Fire, and DPW.

Joint Communication Center: the FY2022 budget, even with increased funding for overtime, continues to underfund the department. The Town uses supplemental grant funding for the department. In the long term, the department should be funded at its expenditure level. Staffing in the department also needs to be reviewed to determine adequacy in a 24/7 environment.

Building Department: The FY2022 budget reflect an increase of \$19,000 reflecting step increases for staff of \$7,000 and funding for additional inspector hours of \$12,000. The additional hours will address anticipated additional inspection needs for the River's Edge project and 40B projects anticipated to be permitted in the next 6 months.

Highway Department: the FY2022 budget in increasing by \$26,000. \$21,000 of the increase is for step increases for less senior employees and the addition of 1 seasonal employee. The additional \$5,000 increase reflects various adjustments in the expenses for the department to meet anticipated cost increases offset by decreases in budget lines to reflect actual historical expenditures.

Park Department: the FY2022 budget includes \$25,000 for a tree inventory and assessment. This study would provide the Town with a roadmap for future tree work. The increase in the budget is offset by a decrease in salaries due to departures in the department replaced with lower step employees. The budget also includes 1 additional seasonal help.

## **Summary of Unclassified Budgets**

### **Budgets Recommended for Decrease**

Debt: with the recent debt issuance and refunding, the Town can calculate the debt service that will be due in FY2022 with certainty, which results in a decrease of \$240,000.

Water: the FY2022 budget request was reduced by \$25,000 to reflect the adjustment of water bills to departments where the bills are incurred. Because we are only partially through FY2021 and during the pandemic, resulting in uncertainty whether the total amount billed to date in FY2021 reflects annual expenditures in an ordinary year.

### **Budgets Recommended for Level Fund**

Police-Fire Disability

Occupational Health

Retiree Sick Leave Buy-Back

Stormwater

**Budgets Recommended for Level Service**

Salary Reserve: the FY2022 budget request reflects currently unsettled collective bargaining agreements for both school and town employees.

**Budgets Recommended for Increase**

Pension: the FY2022 budget increase of \$196,000 is based on the Town's assessment.

Insurance: the FY2022 budget increase of \$49,000 will bring this budget closer to actual expenditures in the last year. Insurance includes flood, property, and liability insurance.

Health: the FY2022 budget increase of \$596,000 represents a 7% increase over the FY2021 budget. The Town will not receive an estimate of health insurance increases until sometime in February.

Medicare: FY2022 is the second year of additional funding in this account to reflect actual expenditures.

Unemployment: We anticipate that unemployment costs may be high in FY2022, reflecting staffing in FY2021 and uncertainty surrounding the pandemic. We recommend a budget increase of \$50,000 for FY2022.

Minuteman: we anticipate both higher enrollment and higher costs at Minuteman. We have not yet received a preliminary assessment for FY2022.

Reserve Fund: while the Reserve Fund is currently level funded in the FY2022 budget request, we would recommend that the Finance Committee increase the Reserve Fund by \$100,000 to \$150,000.