



The State of Weymouth

400 Years Later... The State of our Historic Town is Excellent!

- Managing through a pandemic with no layoffs or cuts to services
- A responsible and healthy budget proposal for Fiscal Year 2023
- First-class playing fields, parks, trails and town-managed ice rink and pool
- A new, state-of-the-art Tufts Community Library and playground
- ➤ A new **Chapman Middle School** and educational opportunity **on-time and under budget**
- Over \$30 million in road and sidewalk improvements Pave the Wey!
- > Revitalization of our Village Centers Pride and Economic Strength
- > Responsible New Zoning to protect our neighborhoods an create economic opportunity
- More Improvements Coming Wessagusset Walk/Coastal Stabilization, Beals Park, Iron Hill Park, Columbian Square
- ➤ **Growth in the town's stabilization** fund to \$8.6 million (from just \$1.1 million)
- ➤ Lowest Average Single-Family Tax Bill in Surrounding Area



COVID-19 Revenue Recovery

The COVID Pandemic had a significant impact on Town Revenues

From **FY16 through FY19**:

Actual Revenue Growth averaged 4.2% Actual Revenue averaged \$4.2 million over budgeted revenue

In **FY20**, Revenue grew by 0.3% and was \$1.2 million below budgeted In **FY21**, Revenue grew by 3.3% and was \$1.3 million over budgeted

Had FY20 and FY21 revenue grown by previous average (4.2%), we would have ended FY21 with an addition \$8.6 million in revenue

We managed the revenue loss by controlling spending Actual expenses grew by just 2.0% in FY20 and 1.8% FY21



COVID-19 Revenue Recovery

FY22 YTD actual revenues reflect continued recovery.

FY22 revenue is slightly ahead of traditional YTD percentage of budget

<u>FY</u>	BUDGET	REVENUE THRU APRIL	% OF BUDGET
FY17	\$155,506,272	\$141,689,762	91.1%
FY18	\$162,171,975	\$145,816,306	89.9%
FY19	\$168,648,297	\$153,612,178	91.1%
FY20	\$174,445,532	\$142,657,614	81.8%
FY21	\$177,573,130	\$161,770,298	91.1%
FY22	\$189,054,770	\$173,707,478	91.9%



Coastal Improvements/Resiliency

Fore River Seawall

2019 - \$2.3 million Seawall Completed (\$1.6M state grant)

Fort Point Seawall

\$129,557 state grant for Phase I redesign and permit development

\$102,980 state grant for Phase II schematic design and modeling

Estimated construction costs is \$9.3 million (75% grant/ 25% town)

Plan for bids and start of construction in 2023

Back River Boat Ramp Dredging

\$100,000 State ARPA Earmark

\$70,000 Waterways funding for design/engineering

Beach Seawall and Drainage Improvements (River St)

Applied for FY23 Seawall grant for design and permitting (\$244,500 cost, 75% grant)

Applied for Costal Zone Management Grant - \$80,000



Coastal Improvements/Resiliency

Wessagusset Walk and Coastal Embankment Stabilization







Coastal Improvements/Resiliency

Wessagusset Walk and Coastal Embankment Stabilization

The Town has engaged the services of Coastal Engineering Inc. to design new revetment of the embankment and construct the walk between Lane and Wessagusset Beach

- Final Design recently completed
- Bid Documents by June and award contract this Summer
- Start construction this Summer
- Anticipate completion by July 2024

Current Funding Plan

\$1 million Seaport Economic Council (state) grant Up to \$6 million in Free Cash - Host Community Agreement Applied for \$4 million MEMA Hazard Mitigation Grant



Pave-The-Wey Road Improvements

2022-2023 Program

\$5.0 million bonding authorization

\$1.0 million in Free Cash (HCA, North Weymouth roads)

\$1.2 million in Chapter 90 (state) funds

Additional funding from CDBG, Utility Companies, etc.

Since 2017

More than \$30 million invested in road and sidewalk improvements 188 "segments" of roads have been reconstructed or resurfaced



Weymouth pumps an average of 4.25 million gallons of water per day (mgd).

From 2014-2019 the average was 4.19mgd

2020 during peak of COVID, the average was 4.56mgd

2021 dropped to 4.30mgd

2022 Through April is down to 4.21mgd

Our permitted allowable volume under the Water Management Act is 5.0mgd Weymouth has been (on average) using 84% of our permitted use Maximum-day demand average is 5.26mgd, including COVID peak

Weymouth's "Safe Yield" is 6.27mgd – being how much water Weymouth can "safely" provide per day even during periods of extended drought.



A 2021 report by Environmental Partners (EP) forecasted future water demand in Weymouth (separating Town and Union Point demands).

Factors Considered:

- Water Supply Information

- Population Forecast

- Approved and Future Development

- Water Use Information

- Employment Forecast

- Union Point

Conclusions: (ADD = Average-Day Demand)

- Overall ADD (excluding Union Point) could rise to between 4.81mgd and 5.28mgd by 2040
 - ➤ A 13.2% to 24.2% increase over 20 years (a 0.66% to 1.2% annual increase)
- ➤ UP could expect an average ADD increase of 0.38mgd every 5 years, to an ADD of 1.6mgd by 2040
- ➤ Water demand could surpass the Town's withdrawal limit within approximately the next 5 years, without any additional demand from the Union Point Development



Solutions to meeting future water needs:

Continuing to address unaccounted for water (UAW)

Weymouth regularly averages over 20% UAW, more than twice the MassDEP allowable threshold of 10%. This equates to an average UAW of 0.94mgd. The immediate goal is to be closer to 0.50mgd

Causes: Water breaks, plant operations, tank overflows, suspected "stolen" water for irrigation and commercial use, undiscovered leaks (Union Point a big concern), construction equipment, fire department use, and inaccurate metering

- DPW (Water Dept) is continually monitoring and performing leak detecting
- The Town is working to conduct a water audit to help determine causes/solutions
- DPW working with consultants on a newer and more accurate metering system
- Utilizing additional funding (ARPA) to replace aging water infrastructure
- Considering partnership program for residents/businesses to install low-flow plumbing devices



Solutions to meeting future water needs:

Exploring the MWRA as a source of water

- Most immediately available source of water 100mgd over its safe yield
- Award-winning "clean" water, effectively free from PFAS

Town created a <u>Water Supply Working Group</u> with our engineers, Union Point developers, and the MWRA to identify options and costs

Progress:

- Created goals and identified system expansion routes provided by the MWRA and the recommended improvements in Weymouth that correspond with the various potential MWRA connection locations
- MWRA received \$300,000 in state funding through Speaker Mariano's office to study MWRA expansion options to the South Shore. MWRA agreed to collaborate with Weymouth's working group on study
- MWRA Advisory Board is considering temporarily waiving entrance fee for eligible communities over the next five years MWRA confirmed Weymouth would be eligible. It could mean savings in the tens of millions



The NEW Chapman Middle School

- Substantial Completion by July 1, 2022 (Auditorium in September/October)
- > Furniture and Equipment installed during the month of July
- Facility and systems tested and cleaned first week in August
- > Teachers may start moving-in in mid-August
- First Day of School for Students is September 7, 2022





The NEW Chapman Middle School

Grades 6 through 8
Built for 1,470 students
252,170 total square feet

45 General Classrooms 11 STEM Classrooms - 6th Grade 10 Science Classrooms - 7th and 8th Grade 6 Neighborhood Collaborative Areas

Career Tech Classrooms

Expeditionary Lab, Culinary Lab, Makerspace, Broadcast Lab w/studio, Fabrication Lab

Arts Education

Chorus, Band and MIDI Composition Classrooms Theatre Arts Classroom, 3 Art Classrooms (Kiln) 842-seat Auditorium

with balcony, dressing/makeup rooms

10,000+ square foot Gymnasium with fitness studio and weight room

18,000 square feet of SPED Rooms

Physical Therapy, Occupational Therapy, Life Skills, Language Based Learning, Social Emotional Learning, Resource Rooms, Small Group Rooms, Sensory Room, Transition Room, SPED Admin Suite

12,500 square foot Café and Kitchen

Medical/Community Wellness Space



The NEW Chapman Middle School

Find a link to New Chapman Video Tour (April) on Facebook Page – "Chapman School Building Project – Weymouth"

Budget

Project Total (including Feasibility) = \$164,235,130

Construction Budget = \$128,105,641

Change orders = \$1,470,982 (1.1% of budget)

Architectural and Engineering Budget = \$14,995,255

Change orders = \$457,397 (3% of budget)

Administration Budget = \$6,057,160

No change orders

FF&E Budget = \$5,292,000

Change orders = \$787,341 (14.8% of budget)

Project Contingency Budget = \$9,305,074 – We have only used 30% of our contingency (\$6.6 million under budget)!



Getting More for your Tax Dollars

Average Single Family Tax Bill (Fiscal Year 2022)

Weymouth = \$5,352

Quincy = \$6,510

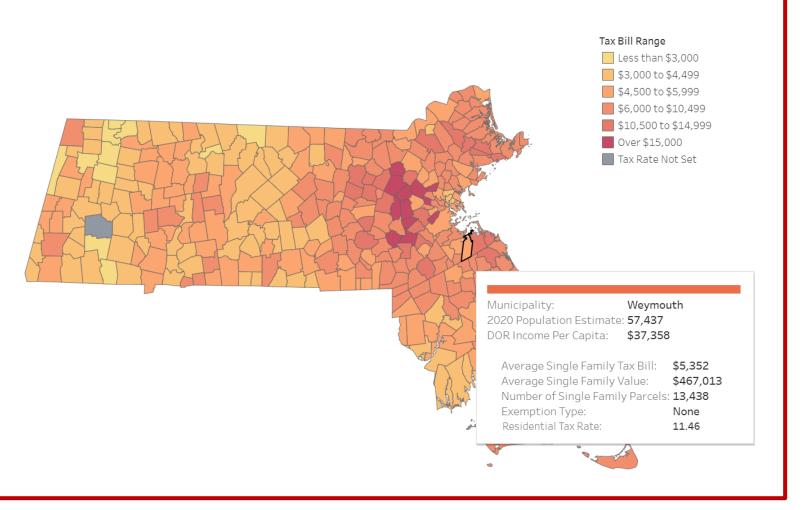
Braintree = \$5,801

Holbrook = \$6,015

Abington = \$6,910

Rockland = \$6,516

Hingham = \$10,723





FY23 Operating Budget **\$190,306,660**

FY23 Revenue Sources

Tax Levy **\$126,255,447** 66.3% of budgeted revenue

Local Receipts/Transfers \$23,460,781 12.3% of budgeted revenue

Cherry Sheet (State Aid) \$40,590,432 21.3% of budgeted revenue

Outside of Tax Levy

FY23 Debt Exclusion **\$4,518,237**



Operating Budget Growth History

FY23	FY22	FY21	FY20	FY19
\$190,306,660	\$183,576,870	\$177,573,130	\$174,445,532	\$168,648,297
3.7%	3.4%	1.8%	3.4%	4.0%



Sewer Enterprise Fund

	FY22			FY23
SALARIES	\$	956,092	\$	947,888
OVERTIME	\$	135,000	\$	135,000
CLOTHING ALLOWANCE	\$	6,600	\$	6,625
EXPENSES	\$	555,000	\$	670,000
BENEFITS AND INDIRECTS	\$	2,271,590	\$	2,268,146
RESERVE	\$	50,000	\$	50,000
SEWER CHARGE	\$	13,723,816	\$	13,809,607
	\$	17,698,098	\$	17,887,266



Water Enterprise Fund

	FY22	FY23
SALARIES	\$ 1,262,441	\$ 1,248,976
OVERTIME	\$ 202,500	\$ 202,500
CLOTHING ALLOWANCE	\$ 10,800	\$ 10,225
EXPENSES	\$ 3,721,238	\$ 4,190,570
BENEFITS AND INDIRECTS	\$ 4,501,676	\$ 4,329,123
RESERVE	\$ 200,000	\$ 200,000
	\$ 9,898,655	\$ 10,181,394

Water and Sewer Budgets will require a 2% rate increase



Community Preservation

	FY22 BUDGET	FY23 BUDGET	VARIANCE
ESTIMATED REVENUE			
1% Surcharge	\$860,000	\$900,000	\$40,000
State Match	\$195,000	\$350,000	\$155,000
Investment Income	\$2,000	\$2,000	\$0
Interest and Penalties	\$2,000	\$2,000	\$0
TOTAL	\$1,059,000	\$1,254,000	\$195,000
BUDGETED EXPENDITURE	<u>ES</u>		
Admin Costs (Max 5%)	\$52,950	\$62,700	\$9,750
Open Space and Recreation	\$105,900	\$125,400	\$19,500
Historic Preservation	\$105,900	\$125,400	\$19,500
Affordable Housing	\$105,900	\$125,400	\$19,500
Debt Service	\$88,850	\$0	-\$88,850
Unreserved	\$599,500	\$815,100	\$215,600
TOTAL	\$1,059,000	\$1,254,000	\$195,000



Facilities and Fields Enterprise Fund

REVENUE	
Legion	\$ 45,000.00
Lovell 1	\$ 90,000.00
Lovell 2	\$ 90,000.00
Lovell 3	\$ 84,800.00
Libby	\$ 31,000.00
WHS	\$ 28,000.00
Sponsorships	\$ 5,500.00
Stella Tirrell	\$ 4,000.00
Total anticipated revenue	\$378,300.00

COST CENTER (Expenses)	
Building/office supplies	\$ 1,000.00
Turf Maintenance (Supplies)	\$ 10,000.00
Irrigation Maintenance (Contract)	\$ 32,000.00
Field Equipment and Materials	\$ 10,000.00
Employee Laborer (FT Attendant)	\$ 38,000.00
Attendant (part time labor)	\$ 20,000.00
Electric	\$ 36,000.00
Retained earnings / Capital Fund	<u>\$231,300.00</u>
Total anticipated expense	\$378,300.00



Revolving Accounts

Account	Fund Name	Limit to	Limit to
		Accept	Expend
5201	Conservation	\$30,000	\$30,000
5202	Law Enforcement (local)	\$50,000	\$50,000
5203	Insurance Reimbursement	no limit	no limit
5209	Parks and Recreation	\$1,170,000	\$880,000
5210	Law Enforcement (federal)	\$100,000	\$100,000
5211	Commission on Disabilities	\$5,000	\$5,000
5214	MIIA Insurance Rewards	\$50,000	\$25,000
5216	Community Services	\$150,000	\$150,000
5221	Police Cruiser	\$91,500	\$91,500
5224	Field Permit	\$50,000	\$50,000
5225	Comcast Capital	\$50,000	\$150,000
5226	Historic Preservation	\$5,000	\$5,000
5235	Harbormaster	\$85,000	\$85,000



Gift Accounts

Account	Fund Description	Limit to	Limit to
		Accept	Expend
5401	Junior Police Academy	\$15,000	\$15,000
5403	Community Policing	\$10,000	\$10,000
5406	Fourth of July	\$25,000	\$25,000
5407	Beautification	\$150,000	\$250,000
5408	Library	\$5,000	\$5,000
5409	Health	\$5,000	\$3,000
5410	Health Clinics	\$10,000	\$15,000
5414	Fire Department	\$5,000	\$15,000
5415	DARE	\$10,000	\$15,000
5419	MAP Program (Elder Svcs)	\$10,000	\$5,000
5422	Veterans Memorial Wall	\$5,000	\$5,000
5423	Veterans Service Donations	\$10,000	\$10,000
5425	Great Esker Park	\$20,000	\$20,000
5431	Weymouth Day	\$20,000	\$60,000
5432	Recreation	\$50,000	\$50,000
5435	Canine Donations	\$5,000	\$7,000
8324	Franklin Pratt – A	None Required	\$15,000
8338	James Humphrey Bequest	None Required	\$12,000
8339	Christine Sweetser	None Required	\$17,000



Department Budgets

- Average 3.7% increase
- Many CBA's not settled
- \$6,729,790 New Spending
 - Schools \$3,034,156
 - Benefits \$1,618,645
 - Town Depts \$1,599,430
 - State Assmnts \$554,205
- Reserve Fund Decreased
- Level Debt Service
 - Reviewing Debt Model
- 3% Non-Union COLA
- Restored pay steps (COVID)

	FY20	FY21	FY22	FY23
	BUDGET	BUDGET	BUDGET	PROPOSAL
TOWN COUNCIL	\$ 311,778	\$ 322,028	\$ 330,115	\$ 400,964
MAYOR'S OFFICE	\$ 608,730	\$ 640,018	\$ 650,073	\$ 688,497
RESERVE FUND	\$ 650,000	\$ -	\$ 545,000	\$ 475,000
MUNICIPAL FINANCE	\$ 1,962,300	\$ 1,797,696	\$ 1,862,603	\$ 1,898,155
TOWN SOLICITOR	\$ 517,287	\$ 403,216	\$ 411,501	\$ 418,351
INFORMATION SERVICES	\$ 1,109,415	\$ 1,068,015	\$ 1,148,823	\$ 1,192,348
TOWN CLERK	\$ 481,378	\$ 474,406	\$ 464,453	\$ 506,107
PLANNING & CONSERVATION	\$ 664,273	\$ 645,323	\$ 685,004	\$ 715,501
INSURANCE	\$ 800,000	\$ 1,200,000	\$ 1,075,000	\$ 1,134,975
ASSET MANAGEMENT	\$ 1,458,073	\$ 1,240,540	\$ 1,437,133	\$ 1,577,086
HUMAN RESOURCES	\$ 257,592	\$ 253,592	\$ 275,274	\$ 314,263
POLICE	\$ 13,425,763	\$ 13,570,790	\$ 14,027,304	\$ 14,784,954
FIRE	\$ 9,387,092	\$ 9,518,468	\$ 10,022,521	\$ 10,310,676
LICENSING & INSPECTIONS	\$ 683,720	\$ 677,898	\$ 703,151	\$ 732,624
DPW	\$ 10,306,303	\$ 10,030,124	\$ 10,285,469	\$ 10,114,318
HEALTH	\$ 611,998	\$ 581,706	\$ 625,033	\$ 648,036
LIBRARY	\$ 1,651,579	\$ 1,613,908	\$ 1,749,811	\$ 1,782,829
VETERANS SERVICES	\$ 670,437	\$ 668,437	\$ 674,325	\$ 692,807
PARKS & RECREATION	\$ 354,388	\$ 350,788	\$ 331,174	\$ 321,448
ELDER SERVICES	\$ 251,700	\$ 253,438	\$ 267,711	\$ 346,729
CIVIL DEFENSE	\$ 15,135	\$ 23,335	\$ 23,556	\$ 23,898
COMMISSION ON DISABILITIES	\$ 400	\$ 400	\$ 400	\$ 400
YOUTH & FAMILY SERVICES	\$ 136,881	\$ 136,781	\$ 152,487	\$ 197,385
DEBT SERVICE (WITHIN LEVY)	\$ 10,668,428	\$ 11,254,815	\$ 10,195,429	\$ 10,188,783
PENSIONS & BENEFITS	\$ 35,722,686	\$ 37,495,194	\$ 38,722,541	\$ 40,341,186
SCHOOLS	\$ 73,619,894	\$ 74,392,872	\$ 78,135,121	\$ 81,169,277
ASSESSMENTS	\$ 7,468,302	\$ 8,309,342	\$ 8,125,858	\$ 8,680,063
OVERLAY FOR ABATEMENT	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
OPERATING TOTAL (LEVY)	174,445,532	177,573,130	\$ 183,576,870	\$ <mark>190,306,660</mark>
DEBT SERVICE (EXEMPT)	\$ 	\$ 	\$ 5,477,900	\$ 4,518,237
GRAND TOTAL	\$ 174,445,532	\$ 177,573,130	\$ 189,054,770	\$ 194,824,897



FY23 School Budget

- > Fully funding School request at \$81,169,277
- ➤ An increase of \$3,034,156 or 3.9% ... 45% of town budget increase
- ➤ School administration plans to utilize Federal COVID-19 recovery funding to fund an additional \$2,649,171 on several expenses listed on the need list
- ➤ Under Mayor Hedlund, the Weymouth school budget has increased by \$19.2 million or 31%, a 4.4% annual average increase



Summary of Budget Variances

Town Council -Funding for FT Auditor

-Funding for night/weekend meeting stipend

Mayor's Office -48% of increase is for Wey-Bra Park Board (Pond Meadow Park)

-Increase to responsibilities for one of two assistant positions (vacancy)

Information Services -Less of Project Manager's salary is being offset with Comcast revolving funds

Veterans Services Youth and Family Elder Services -Director's salary grade was adjusted (increased) in an effort to bring pay equity among all town department/division heads

Asset Management

-A new position that will be responsible for certain town facilities that involve public rental/usage, including the new 850-seat auditorium at the new Chapman Middle School

Human Resources -Creating a new paid internship program (10 weeks, six interns)



Summary of Budget Variances

Licensing/Inspections -Turning a part-time clerical position into a full-time position

-Reclassifying the Administrative Assistant position to a grade consistent with

similar positions in town

Town Clerk -Majority of increase is for new dog license and public records portal systems

Parks and Recreation -Decrease in salary expenses, that will be offset by enterprise fund

Youth and Family
-New PT Teen Center Coordinator, allowing Outreach Coordinator to focus more on Family Service outreach and case management

Elder Services -Budget includes increased transportation service and a case manager, both

offset by grant funding

Police -Increasing Overtime by 6.4% to \$870,000 total

-New Mental Health/Jail Diversion Clinician – ARPA funded

-Offset with \$239,082 from South Shore Health (Dispatchers)

Fire -Overtime budget increasing 12% to \$700,000



Snow and Ice Removal Deficit

Measure 22 079

\$500,000 from Stabilization Fund (to be reimbursed with FEMA reimbursement) \$863,431 from Free Cash

Snow and Ice Expenditures	
In-house overtime	\$ 253,639.10
Contracts	\$ 934,892.00
Other Charges/Maintenance	\$ 159,942.97
Blades	\$ 13,436.40
Chains	\$ 4,971.71
Treatment	\$ 316,691.22
Total Expenditure	\$ 1,683,573.40
Appropriation	\$ 320,143.00
Deficit	\$ 1,363,430.40

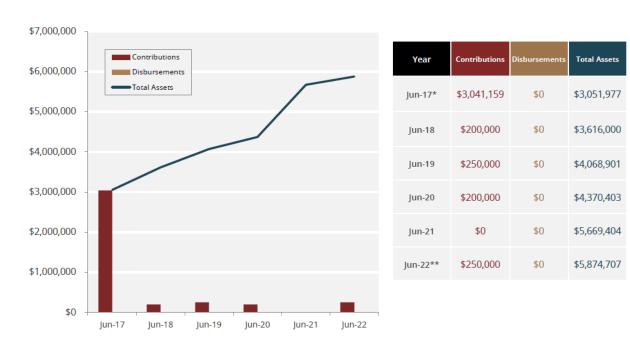


OPEB Trust Fund

Measure 22 080 \$250,000 from Free Cash to OPEB Trust Fund

SUMMARY OF WEYMOUTH'S PCOT ACCOUNT

CONTRIBUTIONS, DISTRIBUTIONS, AND TOTAL ASSETS AS OF MARCH 31, 2022:



Plan Year Ending

*Plan Year Ending June 2017 is based on 1 month of activity
**Plan Year Ending June 2022 is based on 9 months of activity



OPEB Trust Fund

SUMMARY OF WEYMOUTH'S PCOT ACCOUNT

Plan Effective Date: May 15, 2017

Type of Plan: IRC Section 115 Irrevocable Exclusive Benefit Trust

Investment Strategy: PCOT Growth

Plan Administrator & Contact:Robert Conlon, Treasurer

AS OF MARCH 31, 2022:

Initial Contribution: June 2017 - \$3,041,159.16

Additional Contributions: \$900,000

Total Contributions: \$3,941,159.16

Disbursements: \$0

Expenses: \$54,468

Total Investment Earnings: \$1,988,017

Account Balance: \$5,874,707



Federal Relief/Recovery - ARPA

ARPA - State and Local Fiscal Recovery Funds

ARPA Recovery Funding

Direct Funding Allocated to Weymouth Weymouth Funding Allocated Thru Norfolk County

\$17,804,215.00

\$11,216,484.00

\$29,020,699.00

Weymouth received \$8,902,107.50 in direct funding on 5/19/2021.

We have since earned \$34,571.42 in interest.

We expect the second half of the direct funding any day now.



Federal Relief/Recovery - ARPA

Summary of the eligible uses of ARPA funds.

- **Replace lost public sector revenue**, using this funding to provide government services up to the amount of revenue loss due to the pandemic New minimum of up to \$10 million can be spent.
- **Support the COVID-19 public health and economic response** by addressing COVID-19 and its impact on public health as well as addressing economic harms to households, small businesses, nonprofits, impacted industries, and the public sector.
- **Provide premium pay for eligible workers performing essential work**, offering additional support to those who have and will bear the greatest health risks because of their service in critical sectors.
- **Invest in water, sewer, and broadband infrastructure**, making necessary investments to improve access to clean drinking water, to support vital wastewater and stormwater infrastructure, and to expand affordable access to broadband internet.

ARPA funds must be used for costs incurred on or after March 3, 2021.

Further, costs must be obligated by December 31, 2024, and expended by December 31, 2026.



ARPA Spending Principles

Principles for Consideration of ARPA spending:

- Projects that have the greatest impact on residents, both directly and indirectly
- Projects that lead to economic opportunity and recovery
- Projects that make an impact on the town's physical infrastructure
- Projects that effectively assist vulnerable populations impacted by COVID-19
- One-time projects with no or **limited recurring or ancillary costs**
- Projects that **produce savings or increase the town's revenue base in the future**
- Existing Weymouth-based projects/programs that can be **enhanced/expanded**
- Projects that avert disruptive and costly delays, and promote efficiency



ARPA Survey Results

Received 2,052 responses

50%+

Road and sidewalk improvements

35% to 30%

Water and sewer infrastructure; Access to broadband/internet services; Behavioral Health Care (mental health/substance misuse treatment/overdose prevention); Address needs of WPS students; Support small businesses; Parks and recreation

30% to 20%

Public safety; Climate change and environment; Food insecurity; Early Education

10% to 20%

Affordable housing; Green Infrastructure; Direct assistance to households; Health and wellness; Support non-profits and social service agencies; COVID-19 mitigation and prevention

Less than 10%

Housing assistance; Cybersecurity; Workforce development; Support tourism and entertainment industry; Assistance to unemployed workers



ARPA Spending and Commitments

COVID Testing and Test Kits - \$975,731.14

Mobile Food Pantry - \$200,000

Senior Center Gym Floor - \$125,000

Town Cemetery Improvements - \$100,000

Columbian Square Improvements - \$8,589,906

IT Broadband/Security - \$393,089; Park Wi-Fi Access and Security - \$546,770

Water Main Replacements - \$2,000,000

Tide Mill Brook Sewer Project (beginning engineering work) - \$6.9M estimate

New WPD Mental Health/Jail Diversion Clinician – \$89,222/year (5 years)



22_068 Sewer Retained Earnings - Pump Station Improvements - \$500,000

Engineering evaluation, design, bidding and construction oversight for the rehabilitation of sewer pump stations. Repairs will include new pumps, electrical upgrades, wet well cleaning & building improvements.

22_069 Sewer Retained Earnings - Infrastructure Improvements - \$250,000

Engineering design, bidding and construction oversight for the upgrades to the Lower Central Interceptor Replacement Project (expected to be funded by ARPA). This section of aging piping is undersized, travels under the MBTA tracks and there's deterioration of the manholes in the marsh area resulting in infiltration and the potential for overflows.

22_070 Sewer Retained Earnings - Capital Equipment - \$75,000

Replace a 2012 F450 Sewer Department service vehicle.

22_072 Water Retained Earnings - Treatment Plant Improvements - \$500,000

Upgrades to the 2 water treatment plants include a new HVAC system, filter media replacement, equipment upgrades and engineering services for the cleanup of sediment from the lagoon outfall.

22_073 Water Retained Earnings - Water Main Improvements - \$250,000

Engineering design, bidding and construction oversight for water main upgrades and replacement on Washington Street prior to MassDOT resurfacing (expected to be funded by ARPA). Several main breaks have occurred in this area due to the pipe's aging.

22_074 Water Retained Earnings - Capital Equipment - \$50,000

Replace a 2012 F150 Water Department inspectional vehicle



22_081 Free Cash for Park Maintenance - \$250,000

Supplementing park maintenance line-items in Asset Management and DPW departments.

22_082 Free Cash for WPS Curriculum - \$350,000

Replacing retired K-8 English Language Arts program.

22_083 Free Cash for WHS Planetarium Upgrades - \$250,000

Upgrade 18 year old system program, parts for which are no longer available.

22_084 Free Cash for WPS Passenger Vans - \$200,000

Replace 3 T-150 transit vans and 1 T-250 double wheelchair transit van.

22_085 Free Cash for WPS WHS Security Cameras - \$130,000

Replacing and upgrading security cameras at Weymouth High School.

22_086 Free Cash for WHS CTE Equipment - \$75,000

Replacing/purchasing various CTE equipment - MIG Welder; Pipe and Tube Rollers; Table Saw; Gas Grill; Tire Changer; IT Chairs & Desks

22_087 Free Cash for WPS Music Instruments - \$25,000

Repair/replace school-owned loaners to ensure equity in music program access. Update music tech for WHS. New equipment for concert/marching band programs to accommodate increased enrollment.



22_088 Free Cash for DPW Front-Line Truck - \$170,000

Purchasing a one-ton dump-truck to replace a 2004 Ford F350 that needs restoration work beyond its value and will be more than 18 years old at the time of replacement. The new unit will be fully equipped with a snow plow, material spreader, and matched with a hitch

22_089 Free Cash for DPW Refurbish Heavy Equipment - \$150,000

Refurbishing several pieces of heavy equipment damaged (rust and corrosion) by nature of winter work. Repair truck beds and bodies as well as the cosmetic and mechanical features of the DPW machinery with the intent of extending the life of our fleet

22_090 Free Cash for Recreation Passenger Vans - \$80,000

Replacement of two (2) outdated passenger vehicles no longer used for transportation due to safety concerns – vans were repurposed to library and asset management (2005 E350, 2008 E350)

22_091 Free Cash for Path Lighting at Weston Park - \$50,000

Add 10-12 lights to existing pathways at rear of Weston Park between Washington Street and Front Street

22_092 Free Cash for Senior Center Improvements - \$100,000

Replace "elementary school-sized" toilets at the senior center and install pull-up bars. Repairs to aging building, including broken downspouts, holes in the hallway ceiling, outside trim, and mason work needed to building bricks near kitchen entrance



22_093 Free Cash for WFD Protective Bunker Gear - \$406,400

Purchasing 100 sets of protective bunker gear - coat, pants, boots, gloves, hood, and helmet

22_094 Free Cash for Upgrading Fire Alarm Communications - \$100,000

Replace existing 25 year old technology which was donated from the Air Base when it closed. The technology has changed to digital and there is no support for the old technology. We have over 200 King Fisher radio boxes throughout the community

22_095 Free Cash for WFD Station Generator - \$100,000

Remove and replace old gasoline generator with new diesel powered generator

22_096 Free Cash for WFD Software - \$40,000

Purchase of new pre-fire planning application and fire records software system

22_097 Free Cash for WPD Police Cruisers - \$390,000

Continuation of annual replacement of seven (7) marked cruisers. Police vehicles are used 24/7 and average in excess of 40K miles per year, not including idle hours. This results in excessive maintenance costs, vehicle and operational safety issues

22_098 Free Cash for WPD Replacement of Tasers - \$235,000

Current Tasers are over five (5) years old and out of warranty. Newest technology Taser is extremely more effective. This will fund 100 tasers and 2 docking stations



FY23 Budget and CIP Available Online

Go to

weymouth.ma.us/mayor/links/budget

to access the current and past budget books and presentations.

Go to

weymouth.ma.us/planning-board/pages/capital-improvement-plan to access the current and past Capital Improvement Plans