

Supplemental
PACKET

Nov 9

2020

The following list of documents have been added to the Supplemental Packet of the Board of Selectmen Meeting for 11.9.2020 and are labeled according to their corresponding agenda item.

3.A Memorandum on COVID-19 Testing in Schools

5.1 Proposed Financing Plan for Draft FY2022-FY2026 Capital Improvement Plan



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

MEMORANDUM

To: Board of Selectmen
From: Louise Miller, Town Administrator
Date: November 9, 2020
Re: COVID-19 Testing in Schools

The COVID-19 Testing Advisory Group met Thursday, November 5, to further discuss the possibility of testing school staff and students, with the goal of more in-person learning for the students. Currently, the school department is operating on a hybrid model, which for most students means in-person instruction 2 days per week and remote learning 3 days per week. Students on IEPs receive instruction on a schedule dictated by their IEPs.

We discussed the potential for a once per week testing, similar to the testing currently being conducted in the Wellesley public schools. The testing would be pooled, meaning that samples to be tested from a number of staff or students would be pooled together into one test. Any positive test would then be retested to determine the positive individual in the pool. The testing would be voluntary. The cost is estimated in the range of \$1.2 million for the remainder of the school year. The cost benefit of weekly testing was not clear. In Wellesley, all testing is being paid through private fund-raising. We discussed whether private fundraising could be done in Wayland and whether Town or CARES Act funds could be used for testing. Because funds were not approved for testing by Town Meeting Town funds cannot be used, with the exception of monies in the Reserve Fund. The Town Administrator requests Reserve Fund transfers. With uncertainty over whether there will be an extension of the CARES Act or what will happen with the pandemic over the next few months, or whether the Town will have other unanticipated expenses, I would not recommend that any monies in the Reserve Fund be used for testing. CARES Act eligible expenses are currently being projected through December 30, when the Act expires. The Town's projection of expenses will be completed by November 13, at which time, any potential funding would be known.

Below is a summary of the advantages and disadvantages of testing that were discussed.

- Advantages of weekly testing
 - Detection of asymptomatic cases
 - Weekly testing would allow detection of asymptomatic individuals and some pre-symptomatic individuals.
 - Useful metric
 - The testing would provide a weekly snapshot of the cases in the schools, which would be helpful in reviewing school metrics to determine the appropriate teaching model, e.g., in-person, hybrid or remote.
 - Additional tool for risk reduction
 - Teachers and parents would have a certain comfort level that exposure to COVID in the school environment has been minimized.

- Disadvantages of weekly testing
 - Snapshot in time
 - The test would not be an indicator that all persons in the school buildings at any given time are COVID negative. It would only mean that they were COVID negative at the time of the test. The test results can be obtained within 24 hours of submitting the samples. Any positive pool would then require another 48 hours to determine the individual who tested positive.
 - Increase the number of individuals out of school
 - If a pool test returns positive, all individuals in the pool would be kept out of the school environment and would have to quarantine pending individual test results.
 - Relaxation adherence to risk reduction strategies
 - A number of strategies are currently being used to reduce the risk of transmission of COVID in the schools, including self-attestation, facial coverings, physical distancing, enhanced hygiene, ventilation, and cleaning. With a higher comfort level regarding the perceived potential exposure to COVID in schools, there may be a relaxation in individuals' adherence to the risk reduction strategies that have been implemented in the schools.
- Neutral
 - Contact tracing

Testing would not change contact tracing. If an individual tests positive, contact tracing would have to be conducted in the same way, regardless whether close contacts were tested already. Under current CDC and DPH guidelines, quarantine would also need to occur, even if the close contact had a negative test result.



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MEMORANDUM

To: Board of Selectmen
From: Louise Miller, Town Administrator
Brian Keveny, Finance Director
Date: November 9, 2020
Re: Proposed Financing Plan for Draft FY2022-FY2026 CIP

The Town of Wayland's Capital Improvement Plan (CIP) should serve as a multi-year tool to plan, coordinate and fiscally manage the maintenance of and improvements to capital assets. Capital expenditures cover feasibility, design, and construction or implementation, of maintenance and improvements to facilities, infrastructure, vehicles, and equipment. Capital facilities include buildings and grounds, fields, trails, parks, and other recreational and open spaces. Capital infrastructure includes public works infrastructure, comprising roads, sidewalks, streetlights, bridges, etc., as well as information technology infrastructure. Finally, capital assets include vehicles and equipment over a certain threshold amount. Planning the timing of capital projects ensures that the most needed projects are addressed first and that the costs are reviewed to minimize annual impacts on taxation. While the Capital Improvement Plan is a five-year plan, it should be reviewed and updated annually as the condition of assets and the Town's needs and priorities may change.

The Draft CIP for FY2022-2026 will continue to highlight certain challenges to be met with significant capital investment needed in existing facilities and also in potential new facilities. Balancing requests for large capital investments while maintaining the ordinary investment in capital projects will require careful fiscal planning and discipline.

We begin the CIP process by evaluating all available financing sources to support future capital spending. Last year, we proposed a capital financing plan for use by the Town as the Town's Five-Year CIP is reviewed and updated annually. The funding plan was based on a review of historical expenditure levels for each of the funding sources available for funding of capital expenditures. The two financing goals for the Town's Draft CIP preparation were to smooth out the amount allocated by funding source and to make an initial determination of the funding goals for each funding source based upon the use of the funds. The goal and result of the financing plan was predictable capital budgets and predictable effects on tax rates.

Last year, we proposed achieving a predictable capital financing budget, by structuring the Five-Year Draft CIP around the following recommendations for the three sources of capital funds:

- Cash Capital: \$600,000 to \$800,000 annually
- Stable Debt Service Within the Levy: \$3,050,000
- Free Cash: \$1,500,000 to \$2,000,000 to be reviewed annually

We also provided an annual spending estimate for other potential funding sources. Below is a table summarizing capital funding from the three primary funding sources, as well as an annual spending estimate for other potential sources of revenue.

Funding Source Category	Annual Spending Estimate
Cash Capital	\$.600M - \$.800M
Free Cash	\$1.5M - \$2.0M
Debt	\$3.0M- \$5.0M
Ambulance Fund	\$.200M
Other Funds	\$.200M
Chapter 90	\$.500M
CPA Fund	\$.500M
Water Fund Revenue	\$.100M
Water Fund Reserve	\$.100M
Wastewater Revenue	\$.050M
Wastewater Reserve	\$.050M

The capital financing plan proposed for the Draft CIP for FY2022-2025 will follow the same financial model that was developed last year. The Draft CIP will be developed based on projected available funding sources, review of CIP requests, and the anticipated financial impact on the Town’s levy. Last year, we did not review the other funding sources in detail to determine their reliability and predictability in building the Five-Year CIP. We did recognize that the amount recommended annually from Stabilization and other Funds will be based on ability of funds to support payments. Chapter 90, which is State funding for public roads, is based on the Town’s historical distribution of approximately \$500,000 annually. CPA requests for funding must be approved by the Community Preservation Community. Water and Wastewater Enterprise Fund expenditures are subject to maintaining a positive fund balance and rate-setting for support. This year, we plan a review of the Ambulance Fund, which is used to defray a portion of both capital and operating expenses of the Fire Department.

Once capital requests are received from all departments, boards, and committees and the capital review process is completed, the Draft CIP for FY2022-2026 will prioritize and propose specific capital expenditures, based on the funding model. While we do our best to project the Town’s capital needs and associated anticipated costs, the CIP is an organic document and should evolve to reflect updated information on projects including project costs and new Town priorities.