

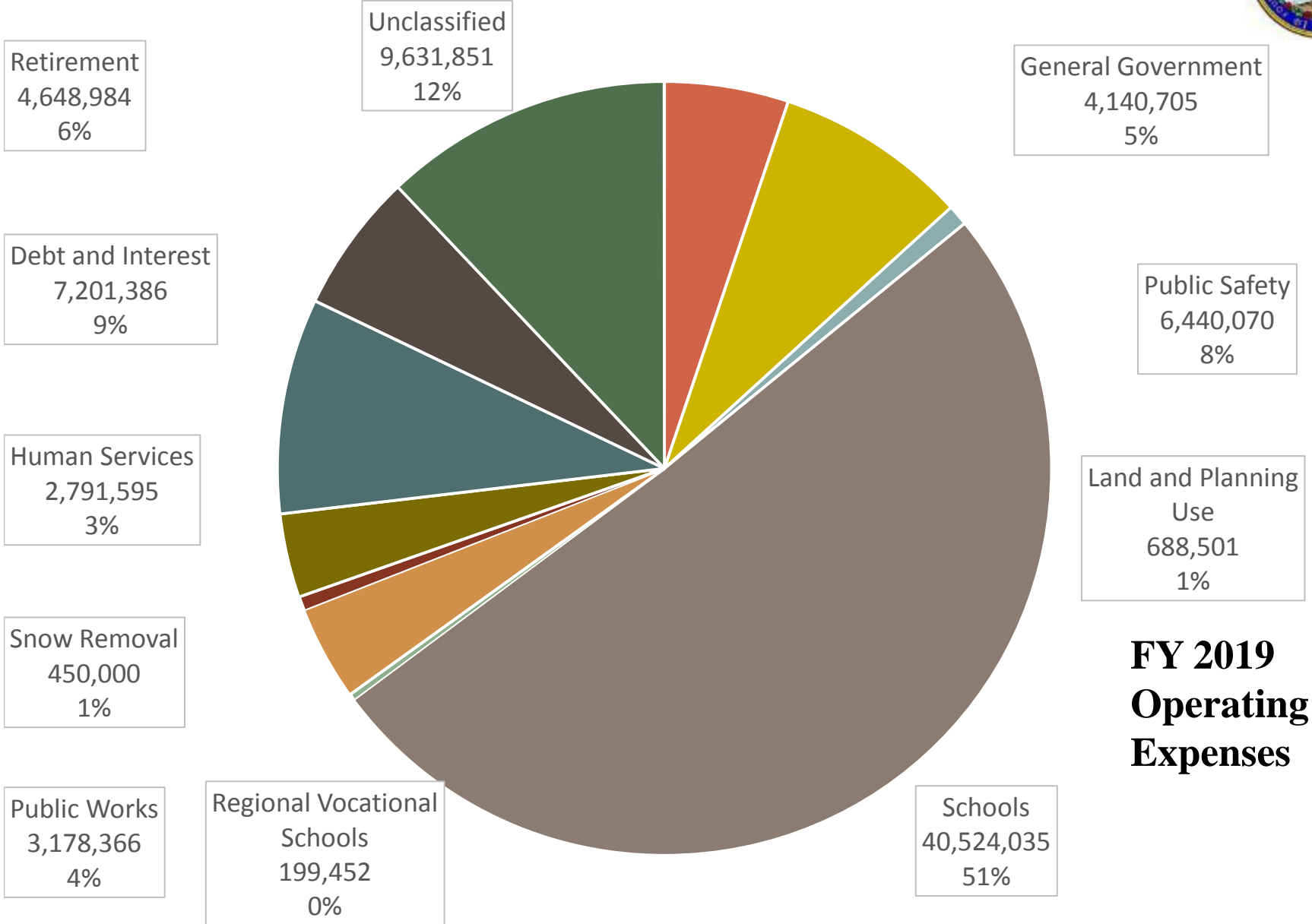
# Town of Wayland Massachusetts Annual Town Meeting



## Dashboard

<b>FY 19 Tax Rate Estimate</b>	<b>\$18.80</b>	<b>FY17 Peer Town Average Tax Bill</b>	<b>\$16,915</b>
Increase over FY18	4.27%	Finance Peer	12 <sup>th</sup> / 13
<b>Operating Expenses</b>	<b>\$79,894</b>	<b>Receipts</b>	<b>\$79,894</b>
Increase over FY18	3.64%	Property Tax	\$67,649
Town:	5.56%	State Aid	\$ 5,405
School:	3.49%	Local Receipts	\$ 4,900
		Other	\$ 1,940
<b>Cost Drivers</b>		<b>Capital Expenses</b>	<b>\$ 5,182</b>
Increases in Payroll	\$1,841	DPW	\$ 1,280
Assessor's Overlay	\$225	Facilities	\$ 440
16 FTE's		Fire	\$ 55
		School	\$ 1,121
		DPW Water	\$ 2,010
		Other	\$ 276
<b>Use of Free Cash</b>	<b>\$ 1,771</b>	<b>Debt Service</b>	<b>\$ 7,201</b>
Toward Capital Expenses	\$ 1,126	School Items	\$ 3,030
Toward Operating Expenses	\$ -	Town Items	\$ 4,171
Pending: Library Study	\$ 175		
Pending: CC/COA	\$ 470		

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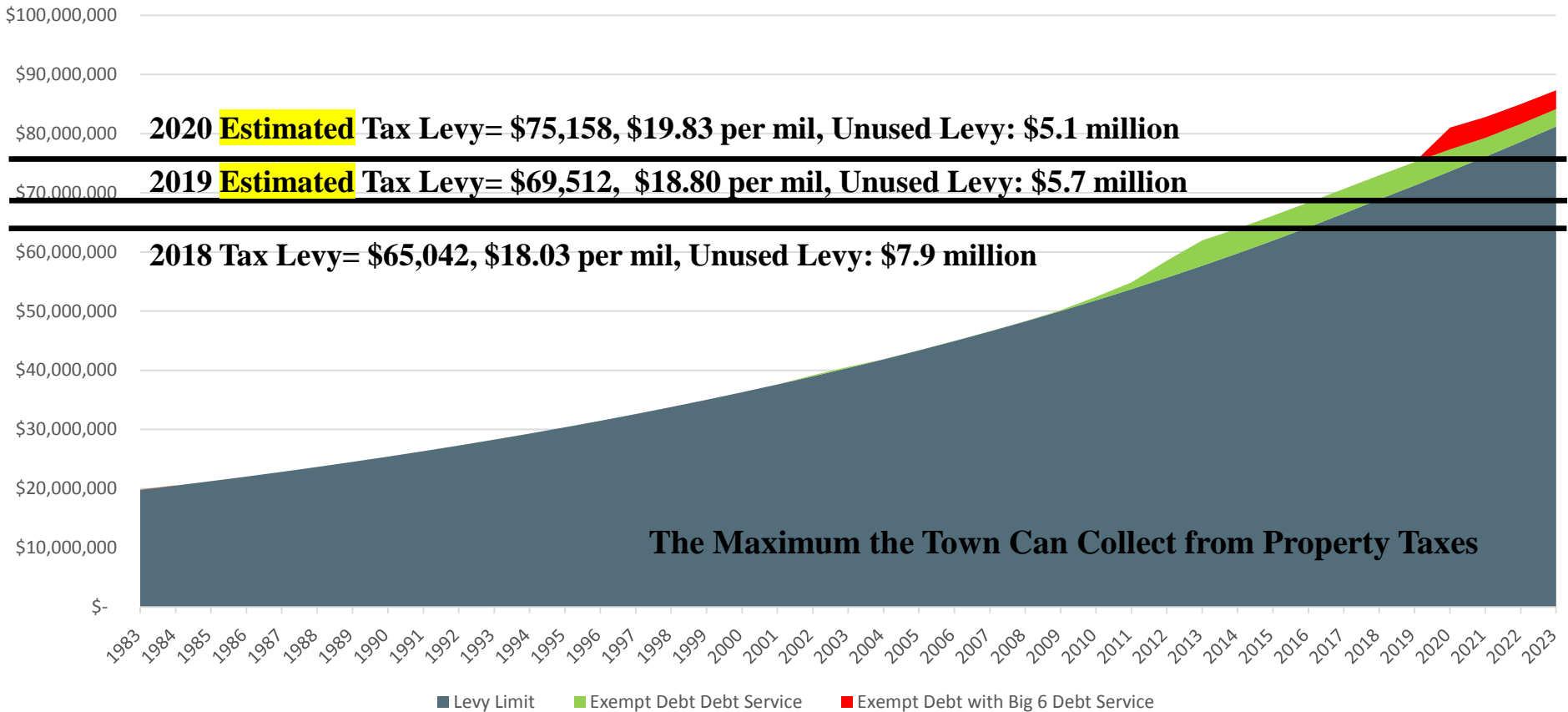


**FY 2019  
Operating  
Expenses**

# Town of Wayland Massachusetts Annual Town Meeting



## Levy Limit with Previous and New Excluded Debt (ALL Big 6 Projects 000's)



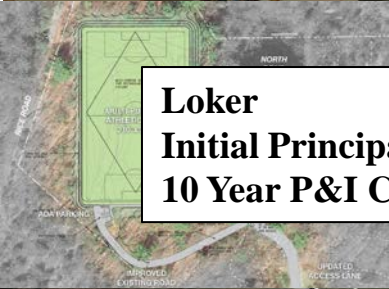


## FY20 - The six pending major capital projects "The Big 6"

**Initial Principal: \$28,832,730**  
**25 Year P&I Cost: \$43,824,865**



**Library**  
**Initial Principal: \$18,052,730**  
**25 Year P&I Cost: \$29,963,577**



**Loker**  
**Initial Principal: \$2,000,000**  
**10 Year P&I Cost: \$2,495,000**



**Council on Aging Design**  
**Initial Principal: \$470,000**  
**20 Year P&I Cost: \$0**  
**Recommending Free Cash**



**High School**  
**Initial Principal: \$4,935,000**  
**20 Year P&I Cost: \$6,573,788**



**Town Building**  
**Initial Principal: \$1,575,000**  
**20 Year P&I Cost: \$2,142,000**

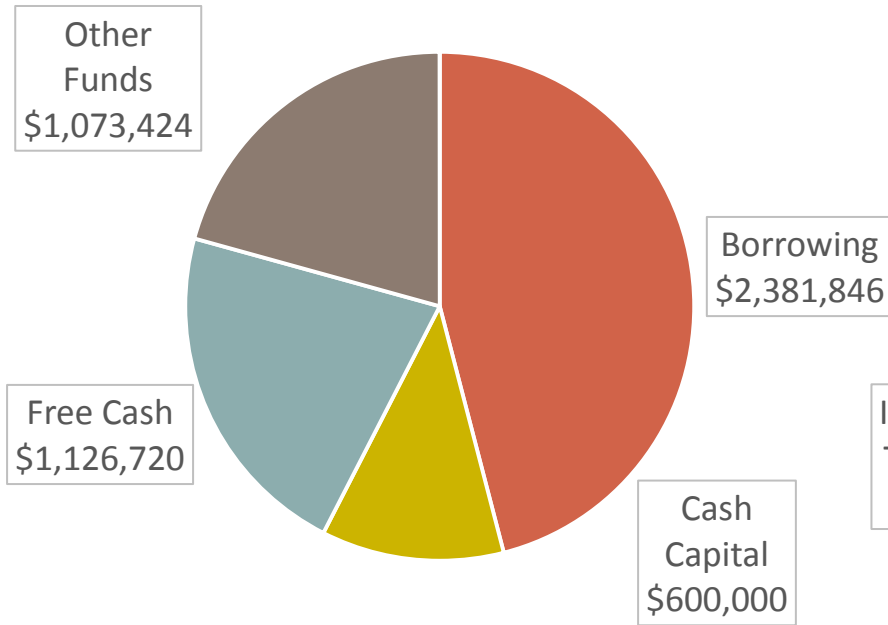


**Station 2**  
**Initial Principal: \$1,800,000**  
**20 Year P&I Cost: \$2,650,500**



## FY 2019 Capital

### By Use of Funds



### By Function

