



# Town of Wayland Massachusetts

## **Finance Committee**

David Watkins (Chair)

Gordon Cliff

Nancy Funkhouser

Jen Gorke

Carol Martin

Klaus Shigley

George Uveges

## **Finance Committee**

**Minutes**

**February 13, 2017**

Attendance: D. Watkins, N. Funkhouser, C. Martin, G. Uveges, K. Shigley, Mr. Cliff and B. Keveny (Finance Director). Location: Senior Center in the Town Building.

### **Call to Order:**

The meeting was called to order by Chair David Watkins at 7:00 pm. Mr. Watkins reviewed the agenda items to be discussed, indicated the meeting was being recorded by WayCam.

### **Discussion with John Senchyshyn**

John Senchyshyn (Asst. town Administrator / Director of Human Resources) and Donna Lemoyne (Financial / Research Analyst) presented a draft of the FY 18 Insurance 32B estimate schedule, which should be finalized later in the week. Mr. Senchyshyn reviewed changes in the rates of the various plans and enrollment groups including (1) that the Medicare eligible employee rates are reset as of January 1<sup>st</sup> and (2) there is seasonality in the amounts based on when school employees are paid.

Q & A followed which included questions on number of active vs retirees covered, Medicare eligible vs non Medicare eligible retirees, the growth in the premiums for retirees and the number of new heads built into the calculation. The coverage through West Suburban was discussed and the Town is self-insured for certain coverage under the plan so it can have a surplus or deficit at the end of any plan year for which it is responsible.

Follow up - The following follow up request were made:

- To refine the cost based on the meeting with West Suburban and refinement of the number of anticipated new personal.
- A detailed breakout of headcount detail between Town and School employees.

### **Public Comment:**

Lynne Cavanaugh (Plain Road) talked in favor of the Article "Acceptance of Design and Approval and Authorization of Library Building Grant Application" including feedback she has received from the community.

**Committee's Response to Public Comment:**

None

**Review of Articles:**

The community reviewed the articles for the upcoming Town meeting and took the following votes:

Acceptance of Design for New Library and Approval and Authorization of Library Building Grant Application Ms. Martin reviewed the article and changes from the last draft and a discussion ensued regarding the use of the current site and deed restrictions, the impact on operating cost, the amount of potential debt and the increase in debt service from the financing of the new library and site location. (Dana Mastroianni (Library Director) answered questions from the committee). Ms. Mastroianni responded to a question as to the size of the proposed library that it was based on input from the State based on the Town size and requirements developed. A discussion ensued as to what information should be presented in the warrant since this was a grant approval warrant and not a funding article and it was agreed that, because of the potential financial impact of the potential library financing, information as to that impact should be included in the warrant. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 3, 2, 1 with Mr. Watkin and Shigley and Ms. Funkhouser voting yes, Mr. Cliff and Uveges voting no and Ms. Martin abstaining.

Revolving Fund Bylaw Ms. Martin reviewed the article, with the assistance of Elizabeth Doucette, Town's financial analyst, including the impact and reasons for changing some of these funds from a 53D Revolving Fund to a 53E / 53E ½ Revolving Fund and questions regarding who will bear the cost of field maintenance between DPW and the Rec. revolving funds. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Limited Site Plan Review – Exempt use Mr. Shigley reviewed the article and Daniel Hill (Chair of the Planning Board) and Sarkis Sarkisian ( Town Planner ) reviewed the history behind the article, the current process and changes required with lessons from the development of the Carroll School. The committee questioned the limited scope of the article vs. a complete revision of the planning and zoning bylaws. Mr. Hill responded that it was not practical to do a full scope revision to the bylaws and get the changes through Town meeting. Ms. Martin moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 5, 0, 1 in favor, with Ms. Funkhouser abstaining.

Plastic Bag Reduction Bylaw Mr. Watkins reviewed the article and Paul Dale (Grace Road – the lead petitioner) responded to questions regarding the article. Mr. Dale stated that Town Counsel had

approved the wording in response to several questions regarding the text of the article. Ms. Funkhouser moved and Mr. Cliff seconded a motion that the Finance Committee recommends approval of the article. The vote was 2, 2, 2, with Ms. Funkhouser and Mr. Shigley voting in favor, Mr. Watkins and Mr. Cliff voting opposed and Ms. Martin and Mr. Uveges abstaining.

Polystyrene Food Container Bylaw Mr. Watkins reviewed the article and Paul Dale (Grace Road – the lead petitioner) responded to questions regarding the article. The committee expressed discomfort with only one side of the article being presented to the Committee. Ms. Funkhouser moved and Mr. Cliff seconded a motion that the Finance Committee recommends approval of the article. The vote was 0, 4, 2 with Ms. Martin, Mr. Cliff, Watkins and Uveges voting no and Ms. Funkhouser and Mr. Shigley abstaining.

OPEB Funding Mr. Shigley reviewed the article, discussed the results from the actuarial report and explained the major cost drivers behind the increase in the OPEB liability and funding requirement. Mr. Shigley suggested that, using the same process as historically used and backing out the effect of the change in funding method and the change in mortality assumptions, the funding for FY18 should be \$240,000. Cliff Lewis (Claypit Hill Rd. and former member of the OPEB Advisory Committee) spoke on the article indicating that he agrees with the recommendation and that the Town is facing significant funding / cost increases going forward. Rather than experiencing significant funding increases in the future, he suggested that Town considering reducing its share of the premiums to the State mandate of 50% as multiple other Massachusetts towns have done. Mr. Cliff moved and Mr. Uveges seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Standard Articles Mr. Watkins reviewed the following standard articles with action taken as follows:

Recognize citizens and employees for particular service to the town Mr. Cliff moved and Ms. Martin seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor

Pay previous fiscal year unpaid bills. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Hear Reports Ms. Martin moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Choose Town Officers Ms. Martin moved and Mr. Cliff seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Sell or Trade vehicles and equipment Ms. Martin moved and Mr. Cliff seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

The following articles were tabled to a future meeting:

- Current year transfers
- Accept gifts of land

Authorize local voting rights for permanent resident aliens residing in Wayland. Ms. Funkhouser reviewed the article and history of similar articles in the past and responded to questions. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 1, 2, 3 in favor with Mr. Shigley in favor, Mr. Cliff and Uveges opposed and Mr. Watkins and Ms. Funkhouser and Martin abstaining.

Street Acceptance Mr. Shigley reviewed the article and issues related to street acceptance of Spencer Circle. He indicated the cost to do the required repairs to bring the street up to specifications would be approximately \$32,000 plus the cost to repair the catch basins. The cost to repair the catch basin is not known at this point because access is impeded by a driveway. Mr. Lowry (Board of Public Works) indicated that the article had an issue because it did not include funding for the Spencer Circle repairs should the street be accepted. The committee decided to table the article until the cost and funding questions were addressed.

Transfer Station Access Road Improvements Mr. Cliff reviewed the article and the 3 segments of the project which totaled \$1.6 million. He pointed out that the scope and cost have been reduced from that in the prior draft of the article and reminded the committee that the environmental portion of the project is a legal responsibility of the Town. Mr. Watkins expressed concern about the cost of the project and inquired if there were other, less expensive, alternatives. Ms. Martin moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 5, 1, 0 in favor, with Mr. Watkins opposed.

Authorize Acquisition of an Access and Utility Easement at 89 Stonebridge Road Mr. Cliff introduced the article and pointed out that the funds for paving the road had been appropriated at a prior Annual Town Meeting. Mr. Lowry (B of PW) indicated that the easement was required based on condition of the area and that Habit for Humanities had agreed to the easement. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Preservation of Historically Significant Buildings through Demolition Delay Mr. Uveges reviewed the article. Mr. Watkins expressed concern that by using a 100 year benchmark vs. an actual date additional buildings would fall under the article each year. Mr. Cliff moved and Mr. Shigley seconded a motion that the Finance Committee recommends approval of the article. The vote was 3, 2 1 in favor with Mr. Cliff and Ms. Funkhouser voting no and Mr. Watkins abstaining.

Non-Medical / Recreational Marijuana Moratorium – Zoning Bylaw Amendment Mr. Uveges introduced the article and indicated that the text of the article was being redrafted by Town counsel. As a result, the article discussion was tabled to a future meeting.

CPC articles - Community Preservation Fund General Budget – Set Asides and Transfers and Appropriate Funds to Restore Mellon Law Offices and Cochrane Town Clock Mr. Watkins introduced the two CPC funding articles and pointed out that each was funded by Community Preservation funds. Ms. Martin moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the respective articles. The vote was 6, 0, 0 in favor of each article.

Appropriate Funds to Hire a Housing Consultant Mr. Shigley introduced the article pointing out that the funds to pay for the consultant would be paid for from CPC funds. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 5, 0, 0 in favor (Ms. Funkhouser having left the meeting for a brief period).

Appropriate Funds to Construct Athletic Fields at Oxbow Meadows. Mr. Cliff introduced the article pointing out that the funds to pay for the fields would be paid for from CPC funds. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Appropriate Funds to Construct ADA Trails and Signs at Dudley Woods. Mr. Cliff introduced the article pointing out that the funds to pay for the fields would be paid for from CPC funds and that the amount requested represents the reduction in the FY15 funding request (original request was \$135,000 of which \$85,000 was approved) and is necessary to complete the project. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article. The vote was 6, 0, 0 in favor.

Appropriate Funds to Restore / Replace Windows of First Wayland High School, now known as Bradford Hall. Ms. Funkhouser introduced the article pointing out that the work would be funded by CPC funds and that the Church was committed to expend additional funds to complete the work. A discussion ensued regarding whether it was appropriate to expend CPC funds for private property and property owned by a church. In response, it was pointed out that similar expenditures had been funded in the past. Mr. Cliff moved and Ms. Funkhouser seconded a motion that the Finance Committee recommends approval of the article to accept the article. The vote was 6, 0, 0 in favor.

#### **FY 2018 Operating and Capital Budget Review:**

Mr. Cliff reviewed information from the Municipal DataBank related to real estate taxes and where Wayland stands in terms of average tax bill. He pointed out that for the period 2009 through 2016 Wayland ranked between 6 and 11 in terms of the highest tax rate out of 351 communities (see listing attached).

Operating Budget - Mr. Keveny distributed an updated Operating Budget for FY18 and reviewed recent changes in the FY18 budget that totaled \$12,000. The committee directed Mr. Keveny to make the changes to the approved operating budget and begin to prepare the warrant schedule.

Capital Budget – Mr. Keveny distributed the updated Capital Budget for FY2018 and reviewed the changes from the prior draft inquiring if the committee wanted to move any items between Borrowing, Cash Capital and Free Cash as the changes made at the last meeting increased the Capital funding amount using Borrowed funds and decreased the Capital funding amount using cash capital. The Committee decided not to make any changes to the General Fund Capital Budget. Mr. Keveny inquired if the Committee wanted to add a capital item for bus parking. Because the project was still in development the Committee decided not to add a capital expenditure for bus parking at this time.

#### **Minutes**

January 30, 2017 minutes were reviewed and minor edits suggested. Ms. Martin moved and Mr. Shigley seconded that the minutes be adopted as amended. Motion passed 5,0,1 with Mr. Uveges abstaining

**Adjourn:** Ms. Martin moved to adjourn at 10:35 pm. Mr. Shigley seconded. Vote: 6, 0, 0 to adjourn.

Respectfully Submitted,

George Uveges

Documents:

Article List for 2017 Annual Town Meeting

FY18 Insurance 32B

Municipal DataBank tax bill information

Fiscal 2018 Budget-Draft

Fiscal 2018 Capital Schedule

## ARTICLE LIST FOR 2017 ANNUAL TOWN MEETING

\* Asterisk indicates articles proposed for abbreviated presentation procedure

Article	2017 Article Name	Sponsor	Assignee Selectmen	Assignee FinCom	Position Selectmen	Position FinCom
W	Authorize Acquisition of an Access and Utility Easement at 89 Stonebridge Road	Board of Public Works	J. Nolan	G. Cliff	4-0	
X	Transfer Station Access Road Improvements	Board of Public Works	J. Nolan	G. Cliff		
Y	Community Preservation Fund General Budget – Set Asides and Transfers	Community Preservation Committee	M. Antes	J. Gorke	4-0	
Z	Appropriate Funds to Restore Mellen Law Office and Cochrane Town Clock	Community Preservation Committee	M. Antes	J. Gorke	4-0	
AA	Appropriate Funds to Hire a Housing Consultant	Community Preservation Committee	M. Antes	J. Gorke	4-0	
BB	Appropriate Funds to Construct Athletic Field at Oxbow Meadows	Community Preservation Committee	L. Jurist	G. Cliff	4-0	
CC	Appropriate Funds to Construct ADA Trails and Signs at Dudley Woods	Community Preservation Committee	L. Jurist	G. Cliff	4-0	
DD	Appropriate Funds to Restore/Replace Windows of First Wayland High School, Now Known as Bradford Hall	Community Preservation Committee	M. Antes	N. Funkhouser	4-0	
EE	Plastic Bag Reduction Bylaw	Petitioners	C. Karlson	J. Gorke		
FF	Polystyrene Food Container Bylaw	Petitioners	J. Nolan	J. Gorke		

Fiscal 2018 Budget-DRAFT		GF / Enterprise Omnibus Budget	
<i>Expenses</i>			
General Fund	76,926,505.00		
Enterprise Funds	4,762,997.00		
Unappropriated	-		
<b>Total</b>	<b>81,689,502.00</b>		
<i>Revenues</i>			
Taxation	64,508,187.00		
Real Estate	5,238,282.00		
State Aid	4,500,000.00		
Local Receipts			
<b>Total</b>	<b>74,246,469.00</b>		
Ambulance	615,000.00		
Premium on Bond	85,245.00		
Other funds	1,279,791.00		
Overlay	200,000.00		
Unreserved Fund Balance	500,000.00		
Water Enterprise	4,003,051.00		
Wastewater Enterprise	714,829.00		
Septage	45,117.00		
<b>Total Revenues:</b>	<b>81,689,502.00</b>		



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\* Asterisk indicates articles proposed for abbreviated presentation procedure

Article	2017 Article Name	Sponsor	Assignee Selectmen	Assignee FinCom	Position Selectmen	Position FinCom
A	Recognize Citizens and Employees for Particular Service to the Town	Board of Selectmen	C. Karlson	D. Watkins	4-0	
B	Pay Previous Fiscal Year Unpaid Bills	Board of Selectmen	C. Karlson	D. Watkins	4-0	
C	Current Year Transfers	Board of Selectmen	C. Karlson	D. Watkins		
D	OPEB Funding	Finance Committee	C. Karlson	K. Shigley		
E	Personnel Bylaws and Wage & Classification Plan	Personnel Board	C. Karlson	D. Watkins		
F	Compensation for Town Clerk	Board of Selectmen	C. Karlson	C. Martin	4-0	
G	FY 2018 Omnibus Budget	Finance Committee	C. Karlson	D. Watkins C. Martin		
H	Rescind Authorized but Unissued Debt	Board of Selectmen	C. Karlson	D. Watkins	Withdrawn	
I	Accept Gifts of Land	Board of Selectmen	C. Karlson	D. Watkins	4-0	
J	Hear Reports	Board of Selectmen	C. Karlson	D. Watkins	4-0	
K	Choose Town Officers	Board of Selectmen	C. Karlson	D. Watkins	4-0	
L	Sell or Trade Vehicles and Equipment	Board of Selectmen	C. Karlson	D. Watkins	4-0	

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Article	2017 Article Name	Sponsor	Assignee Selectmen	Assignee FinCom	Position Selectmen	Position FinCom
M	Town Clerk to Be Appointed Rather Than Elected	Board of Selectmen	L. Anderson	G. Cluff	Withdrawn	
N	Revolving Fund Bylaw	Board of Selectmen	L. Jurist	C. Martin		
⊖	Licenses and Permits of Delinquent Taxpayers (Good Standing)	Board of Selectmen	L. Anderson	N. Funkhouser	Withdrawn	
P	Authorize Local Voting Rights for Permanent Resident Aliens Residing in Wayland	Board of Selectmen	M. Antes	N. Funkhouser	4-0	
Q	Limited Site Plan Review – Exempt Uses	Planning Board	L. Anderson	K. Shigley		
R	Street Acceptance	Planning Board	L. Anderson	K. Shigley		
S	Preservation of Historically Significant Buildings Through Demolition Delay	Historical Commission	M. Antes	G. Uveges		
T	Non-Medical/Recreational Marijuana Moratorium – Zoning Bylaw Amendment	Youth Advisory Committee	L. Jurist	G. Uveges		
⊕	Appropriate Funds for Alternative Use of Town Building Library	Council on Aging	G. Karlson	G. Uveges	Withdrawn	
V	Acceptance of Design for New Library and Approval and Authorization of Library Building Grant Application	Board of Library Trustees	J. Nolan	C. Martin	4-0	

**FY18 INSURANCE 32B**

**Assumptions:**

2/1/17	Total Enrollment		Includes 15 New Hires 6 Individual / 9 Family
7/1/17	Harvard Pilgrim	+ 15.0%	
7/1/17	Blue Cross/Blue Shield	+ 15.0%	
7/1/17	Tufts	+ 15.0%	
7/1/17	Fallon (Direct & Select)	+ 9.0%	
1/1/18	Medicare Plans	+ 10.0%	

	Jul Projections	Aug Projections	Sep Projections	Oct Projections	Nov Projections	Dec Projections	Jan Projections
Enrollment:							
Active	441,371.15	441,371.15	441,371.15	441,371.15	441,371.15	441,371.15	441,371.15
Non-Medicare Retiree	66,285.08	66,285.08	66,285.08	66,285.08	66,285.08	66,285.08	66,285.08
Medicare Retiree	65,172.00	65,172.00	65,172.00	65,172.00	65,172.00	65,172.00	71,689.20
Total Health Insurance	572,828.23	572,828.23	572,828.23	572,828.23	572,828.23	572,828.23	579,345.43
HIIW	6,000.00	6,400.00	16,260.00	16,020.00	16,020.00	16,020.00	16,020.00
Life Insurance	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
Other Expenses	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	9,600.00
	<u>584,978.23</u>	<u>585,378.23</u>	<u>595,238.23</u>	<u>594,998.23</u>	<u>594,998.23</u>	<u>594,998.23</u>	<u>606,515.43</u>

Pending WSHG Board Approval on 2/14/17

Monthly Cost 15,130.83  
 Annual Cost 181,569.97

Feb Projections	Mar Projections	Apr Projections	May Projections	Jun Projections	Projected Total	Fiscal Budget	Difference
41,371.15	441,371.15	441,371.15	441,371.15	441,371.15	5,296,453.74		
66,285.08	66,285.08	66,285.08	66,285.08	66,285.08	795,421.00		
71,689.20	71,689.20	71,689.20	71,689.20	71,689.20	821,167.20		
79,345.43	579,345.43	579,345.43	579,345.43	579,345.43	6,913,041.95		
16,020.00	16,020.00	16,020.00	16,020.00	35,000.00	191,820.00		
1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00		
7,600.00	4,600.00	4,600.00	5,900.00	6,300.00	66,200.00		
<u>44,515.43</u>	<u>601,515.43</u>	<u>601,515.43</u>	<u>602,815.43</u>	<u>622,195.43</u>	7,189,661.95	7,189,661.95	-
					vs FY 17 Budget	7,165,000.00	24,661.95
					vs FY 17 Actual	7,069,699.52	119,962.43



# Municipal Databank

Average Single Family Tax Bill  
Data current as of 02/13/2017

Table [Graphs](#) [State Totals](#)

Please select a Municipality:

Please select a Fiscal Year:

Compare communities with FY2016 operating budgets within the following ranges:

From:  to:

[Export Table](#)

<< < 67 68 69 70 / 71 72 73 74 75 76 > >>

DOR Code	Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
312	Warwick	2015	57,469,500	334	172,064	3,428	253
312	Warwick	2016	55,030,700	334	164,763	3,373	276
312	Warwick	2017	55,762,900	334	166,955	3,357	
313	Washington	2009	47,668,900	248	192,213	2,472	305
313	Washington	2010	50,887,300	243	209,413	2,601	303
313	Washington	2011	50,806,400	245	207,373	2,642	302
313	Washington	2012	46,719,800	234	199,657	2,618	311
313	Washington	2013	47,958,100	237	202,355	2,612	310
313	Washington	2014	53,176,900	242	219,739	2,951	301
313	Washington	2015	54,259,700	243	223,291	2,994	302
313	Washington	2016	55,306,300	241	229,487	3,151	301
313	Washington	2017	56,102,800	241	232,792	3,268	
314	Watertown	2009					
314	Watertown	2010					
314	Watertown	2011					
314	Watertown	2012					
314	Watertown	2013					
314	Watertown	2014					
314	Watertown	2015					
314	Watertown	2016					
314	Watertown	2017					
315	Wayland	2009	2,607,060,700	4,025	647,717	10,603	7
315	Wayland	2010	2,489,122,700	4,030	617,648	10,982	6
315	Wayland	2011	2,390,269,800	4,032	592,825	11,471	6
315	Wayland	2012	2,394,144,300	4,037	593,050	11,274	8
315	Wayland	2013	2,377,661,000	4,040	588,530	10,529	10
315	Wayland	2014	2,426,447,600	4,053	598,679	10,974	10
315	Wayland	2015	2,661,465,500	4,062	655,211	12,049	9
315	Wayland	2016	2,751,906,500	4,068	676,477	11,730	11
315	Wayland	2017	2,813,212,200	4,073	690,698	12,529	
316	Webster	2009	1,012,442,800	3,736	270,996	2,385	311
316	Webster	2010	931,602,890	3,747	248,626	2,429	310



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Data current as of 02/13/2017

Table   Graphs   State Totals

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313	Washington	2016	55,306,300	241	229,487	3,151	301
313	Washington	2017	56,102,800	241	232,792	3,268	
314	Watertown	2009					
314	Watertown	2010					
314	Watertown	2011					
314	Watertown	2012					
314	Watertown	2013					
314	Watertown	2014					
314	Watertown	2015					
314	Watertown	2016					
314	Watertown	2017					
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316	Webster	2010	931,602,890	3,747	248,626	2,429	310

DOR Code	Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
333	Weston	2016	5,190,309,500	3,364	1,542,898	18,762	1
269	Sherborn	2016	971,459,000	1,323	734,285	15,104	2
157	Lincoln	2016	1,632,248,300	1,519	1,074,555	15,033	3
078	Dover	2016	1,976,207,200	1,799	1,098,503	14,149	4
317	Wellesley	2016	8,618,906,000	7,298	1,180,996	13,971	5
051	Carlisle	2016	1,335,892,200	1,691	790,001	13,588	6
067	Concord	2016	4,434,742,801	4,576	969,131	13,490	7
155	Lexington	2016	8,008,381,000	9,025	887,355	12,955	8
288	Sudbury	2016	3,671,293,900	5,409	678,738	12,082	9
166	Manchester By The Sea	2016	1,690,187,200	1,591	1,062,343	11,760	10
315	Wayland	2016	2,751,906,500	4,068	676,477	11,730	11
026	Belmont	2016	4,190,861,000	4,516	928,003	11,656	12
065	Cohasset	2016	2,078,197,400	2,331	891,548	11,483	13
344	Winchester	2016	5,280,170,800	5,633	937,364	10,948	14
207	Newton	2016	16,000,210,600	16,972	942,742	10,728	15
002	Action	2016	2,666,545,100	4,939	539,896	10,382	16
335	Westwood	2016	3,169,428,550	4,506	703,380	10,312	17
175	Medfield	2016	2,165,785,300	3,519	615,455	10,309	18
320	Wenham	2016	658,711,700	1,101	598,285	10,159	19
266	Sharon	2016	2,682,473,400	5,316	504,604	10,148	20
034	Bolton	2016	776,070,900	1,635	474,661	9,925	21
082	Duxbury	2016	3,045,418,060	4,860	626,629	9,744	22
038	Boxford	2016	1,562,214,000	2,647	590,183	9,714	23
125	Harvard	2016	933,610,680	1,756	531,669	9,597	24
199	Needham	2016	6,960,368,800	8,378	830,791	9,587	25
219	Norwell	2016	1,937,507,000	3,367	575,440	9,495	26
277	Southborough	2016	1,631,601,200	2,835	575,521	9,105	27
023	Bedford	2016	2,051,755,812	3,444	595,748	9,103	28
291	Swampscott	2016	1,797,620,900	3,443	522,109	9,048	29
131	Hingham	2016	4,471,588,300	6,205	720,643	9,001	30
037	Boxborough	2016	652,200,700	1,188	548,990	8,981	31
139	Hopkinton	2016	2,296,804,700	4,369	525,705	8,953	32
009	Andover	2016	5,186,307,200	8,593	603,550	8,945	33
119	Hamilton	2016	1,221,665,200	2,361	517,435	8,926	34
286	Stow	2016	919,098,750	2,078	442,300	8,837	35
298	Topshfield	2016	1,001,861,400	1,873	534,897	8,836	36
328	Westborough	2016	1,788,565,200	3,846	465,046	8,264	37
213	North Reading	2016	2,136,840,600	4,255	502,195	8,241	38
164	Lynnfield	2016	2,179,356,775	3,845	566,803	8,219	39
189	Milton	2016	4,318,920,600	7,150	604,045	8,155	40

DOR Code	Municipality	Year	Single Family Values	Single Family Parcels	Average Single Family Value	Single Family Tax Bill*	Rank**
333	Weston	2016	5,190,309,500	3,364	1,542,898	18,762	1
269	Sherborn	2016	971,459,000	1,323	734,285	15,104	2
157	Lincoln	2016	1,632,248,300	1,519	1,074,555	15,033	3
078	Dover	2016	1,976,207,200	1,799	1,098,503	14,149	4
317	Wellesley	2016	8,618,906,000	7,298	1,180,996	13,971	5
051	Carlisle	2016	1,335,892,200	1,691	790,001	13,588	6
067	Concord	2016	4,434,742,801	4,576	969,131	13,490	7
155	Lexington	2016	8,008,381,000	9,025	887,355	12,955	8
288	Sudbury	2016	3,671,293,900	5,409	678,738	12,082	9
166	Manchester By The Sea	2016	1,690,187,200	1,591	1,062,343	11,760	10
315	Wayland	2016	2,751,906,500	4,068	676,477	11,730	11
026	Belmont	2016	4,190,861,000	4,516	928,003	11,656	12
065	Cohasset	2016	2,078,197,400	2,331	891,548	11,483	13
344	Winchester	2016	5,280,170,800	5,633	937,364	10,948	14
207	Newton	2016	16,000,210,600	16,972	942,742	10,728	15
002	Acton	2016	2,666,545,100	4,939	539,896	10,382	16
335	Westwood	2016	3,169,428,550	4,506	703,380	10,312	17
175	Medfield	2016	2,165,785,300	3,519	615,455	10,309	18
320	Wenham	2016	658,711,700	1,101	598,285	10,159	19
266	Sharon	2016	2,682,473,400	5,316	504,604	10,148	20
034	Bolton	2016	776,070,900	1,635	474,661	9,925	21
082	Duxbury	2016	3,045,418,060	4,860	626,629	9,744	22
038	Boxford	2016	1,562,214,000	2,647	590,183	9,714	23
125	Harvard	2016	933,610,680	1,756	531,669	9,597	24
199	Needham	2016	6,960,368,800	8,378	830,791	9,587	25
219	Norwell	2016	1,937,507,000	3,367	575,440	9,495	26
277	Southborough	2016	1,631,601,200	2,835	575,521	9,105	27
023	Bedford	2016	2,051,755,812	3,444	595,748	9,103	28
291	Swampscott	2016	1,797,620,900	3,443	522,109	9,048	29
131	Hingham	2016	4,471,588,300	6,205	720,643	9,001	30
037	Boxborough	2016	652,200,700	1,188	548,990	8,981	31
139	Hopkinton	2016	2,296,804,700	4,369	525,705	8,953	32
009	Andover	2016	5,186,307,200	8,593	603,550	8,945	33
119	Hamilton	2016	1,221,665,200	2,361	517,435	8,926	34
286	Stow	2016	919,098,750	2,078	442,300	8,837	35
298	Topsfield	2016	1,001,861,400	1,873	534,897	8,836	36
328	Westborough	2016	1,788,565,200	3,846	465,046	8,264	37
213	North Reading	2016	2,136,840,600	4,255	502,195	8,241	38
164	Lynnfield	2016	2,179,356,775	3,845	566,803	8,219	39
189	Milton	2016	4,318,920,600	7,150	604,045	8,155	40



Fiscal 2018 Budget-DRAFT

GF / Enterprise  
Omnibus  
Budget

*Expenses*

General Fund		76,926,505.00
Enterprise Funds		4,762,997.00
Unappropriated		-
		-
		-
Total		<u>81,689,502.00</u>

*Revenues*

<b>Taxation</b>		
Real Estate	64,508,187.00	
State Aid	5,238,282.00	
Local Receipts	4,500,000.00	
	<b>Total</b>	<b>74,246,469.00</b>
Ambulance		615,000.00
Premium on Bond		85,245.00
Other funds		1,279,791.00
Overlay		200,000.00
Unreserved Fund Balance		500,000.00
Water Enterprise		4,003,051.00
Wastewater Enterprise		714,829.00
Septage		45,117.00
Total Revenues:		<u>81,689,502.00</u>

Cemetery Fund	Water Capital	Surplus Capital	Surplus Bonds Closed Fund	TOTAL
-	-	-	52,872	600,000
-	-	-	-	190,000
120,000	-	-	-	185,000
-	-	-	-	100,000
-	-	75,000	-	95,000
-	-	-	18,534	65,000
-	-	49,009	-	88,000
-	-	-	-	75,000
-	-	-	-	305,000
-	-	-	-	65,000
-	-	-	141,277	150,000
-	-	-	-	60,000
-	-	-	-	50,000
-	-	-	-	30,000
120,000	-	124,009	212,683	2,058,000
-	-	-	✓	-
-	65,000	-	-	700,000
-	50,000	-	-	65,000
-	110,000	-	-	50,000
-	-	-	-	110,000
-	225,000	-	-	925,000
120,000	225,000	124,009	212,683	2,983,000

GENERAL FUND

Department	Description	Category	Capital Requests	Proposed Funding Sources	Borrowing	Cash Capital	Free Cash	Ambulance Fund
DPW	Town wide road reconstruction	Infrastructure	700,000.00	Cash Cap / Surplus / Borrow	300,000	247,128	-	-
DPW	Equipment Replacement- Tractor H-6	Equipment	190,000.00	Free Cash / Surplus Bonds	190,000	-	-	-
DPW	Cemetery road construction	Infrastructure	185,000.00	Free Cash / Cemetery Fund	-	-	65,000	-
DPW	Culvert	Infrastructure	100,000.00	Borrow	100,000	-	-	-
DPW	Equipment Replacement- Dump Truck H-4	Equipment	95,000.00	Cash Capital	-	20,000	-	-
DPW	Equipment Replacement- Dump H-13	Equipment	250,000.00	Borrow	-	-	46,465	-
DPW	TB mechanical / electrical improvement	Building repair	88,000.00	Surplus / Free Cash	-	-	38,991	-
Facilities	Fire Station # 2 Renovations	Building repair	75,000.00	Ambulance Fund	-	-	-	75,000
Fire	Ambulance	Vehicles	305,000.00	Ambulance Fund	-	-	-	305,000
Fire	Fire Vehicle	Vehicles	65,000.00	Ambulance Fund	-	-	-	65,000
Middle School	Tile Replacement	Building repair	150,000.00	Free Cash / Surplus	-	-	8,723	-
Happy Hollow	Food Service Equipment	Equipment	60,000.00	Free Cash	-	-	60,000	-
Claypit School	Phone upgrade	Building repair	50,000.00	Cash Capital	-	50,000	-	-
Various locations	Custodian Equipment	Equipment	30,000.00	Cash Capital	-	30,000	-	-
	Total General Fund		5,243,000.00		590,000	347,128	219,180	445,000
<b>WATER FUND</b>								
Water Fund	Water Mains	Infrastructure	700,000.00	Borrow	700,000	-	-	-
Water Fund	Well Cleaning	Building repair	65,000.00	Water Capital	-	-	-	-
Water Fund	Water Tank Study	Building repair	50,000.00	Water Capital	-	-	-	-
Water Fund	Pilot Study Manganese- Campbell Well	Building repair	110,000.00	Water Capital	-	-	-	-
	Total Water Fund		1,355,000.00		700,000	-	-	-
	Total Fiscal 2018 requested budget		6,598,000.00		1,290,000	347,128	219,180	445,000