

State of the **Town**



Public Forum

Town & Schools

2019 Review / 2020 Preview

December 10, 2019

Overview

Town

- Chair, Board of Selectmen: Cherry Karlson
- Town Administrator: Louise Miller

School Department

- Chair, School Committee: Jeanne Downs
- School Superintendent: Arthur Unobskey

Board of Selectmen: 2019 Goals

- Long Range Operating and Capital Financing Plan
- Town Manager Special Act
- River's Edge
- Affordable Housing
- Town Center
 - Council on Aging/Community Center
 - Conclude relationship with Twenty Wayland
- Wastewater
- Communication
- Promote Diversity

Goal:
Long Range
Operating and
Capital Financing
Plan

- Implement a long range financial plan.
- Town financial information and progress toward this goal will be presented by Town Administrator Louise Miller.

Goal: Town Manager Special Act

- Special Act to move to a Town Manager Form of Government
 - Recommended over 30 years and 3 different studies
- Update Wayland's very flat organizational structure to handle ever changing demands of municipal government
- Centralized responsibility while keeping day to day operations with Departments
- Boards and Committees continue in policy and regulatory roles
- Town Meeting April 2020 vote

Goal: River's Edge

- Bring the River's Edge project to completion.
- Approved by Town Meeting in April 2014
- Board of Selectmen negotiate the Land Disposition Agreement
 - Including variable costs of soil removal, wastewater and demolition
- Application for Site Plan Approval is in front of the ZBA
 - Project has been reviewed by ConCom, Board of Health, Planning Board, Design Review Board, DPW, Energy and Climate, Public Safety, and Building.
- River's Edge brings much needed housing and revenue

Goal: Affordable Housing

- Proactively work to increase Affordable Housing opportunities in Wayland
- Coordinate with the Town's three housing groups:
 - Housing Partnership, Housing Authority and Municipal Affordable Housing Trust
- Coordinate and support efforts through the Town's housing consultant
- Wayland's Safe Harbor expires January 15, 2020.

Goal: Town Center

- Two goals: Maintain tax revenues and complete relationship with Twenty Wayland.
- The privately owned Town Center development is a key source of revenue.
- Discussions with Twenty Wayland (owner of the municipal parcel) have stalled.
- The Board is committed to moving the Council on Aging/Community Center project forward.
- An RFP to lease land or space for development has been issued in December 2019.

Goal: Wastewater

- Develop Wastewater Action Plan
- Focus on Town Center wastewater plant
- Developed and implementing plan to reactivate the High School wastewater plant; work is underway.
- Develop administrative model to compliment well functioning operational model
- Review structure of WWMDC

Goal: Improved Communication

- Enhanced communication with staff, boards/volunteers, and residents
- Website updated in 2019
- First annual Citizens Academy
- Continued goal with higher priority for 2020

Goal: Promote Diversity

- Increase diversity in staff and volunteers
- As openings arise, consider appointments to reflect Wayland's changing population
- Ongoing goal and consideration

What Else Do We Work On?

Town Meeting

Committee Appointments

- Most appointments in June, others throughout year as needed

Financial Tasks

- Tax rate, borrowings, draft budgets

Public Records Requests

- New law in 2017; receive 5 requests/week

Negotiations

- PEC and all Unions

Licensing

- Restaurants, Liquor, Auto Dealers

Contract approvals

Resident Requests

- Fence Viewing, Plowing, Dog Complaints, Paint Colors, Drainage

School Bus Parking

- Collaboration with Schools, Planning, Building and others

Public Safety

- New software, Fire Station 2 renovation

Rail Trail

- Maintenance, parking, bike racks, extending trail

Permitting Software

- Good for residents AND staff

Wayland Town Finances

- Financial Indicators
- Capital Budget
- Operating Budget
- Revenue Growth

Financial Indicators

Moody's Aaa Bond Rating - Revision of Negative Outlook to Stable

- ▶ Town Management Commitments
 - ▶ Return to Structurally Balanced Operations
 - ▶ Recurring Revenue for Recurring Expenses
 - ▶ Increase Available Fund Balance as Percent of Revenue
 - ▶ Conservative Revenue Assumptions
 - ▶ Expenditure Controls
 - ▶ Stable Debt Burden
 - ▶ Stable Long-Term Liability Outlook
 - ▶ Pension- Fully Funded Goal - 2035
 - ▶ OPEB- Fully Funded Goal - 2039
 - ▶ Five -Year Capital Plan Rather Than One-Year Rolling Plan
 - ▶ Five - Year Financial Plan for Capital
 - ▶ Five - Year Projected Projects

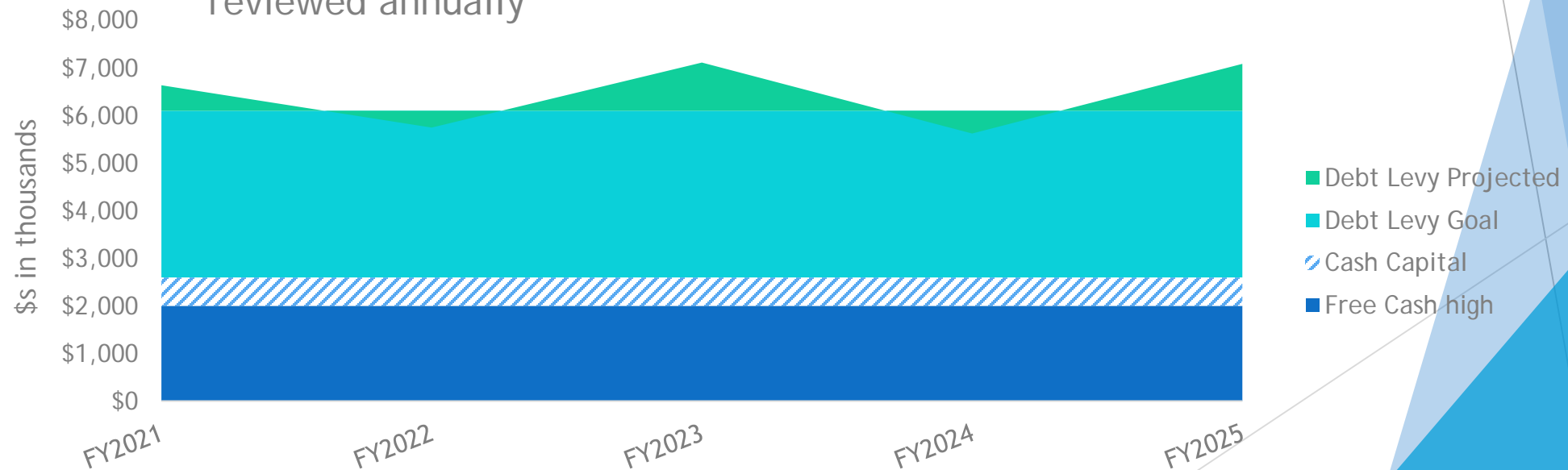
Building a Sustainable Budget

- Capital Budget Request
- Operating Budget Request
- Revenue Projections
- Recommendations
 - Capital and Operating

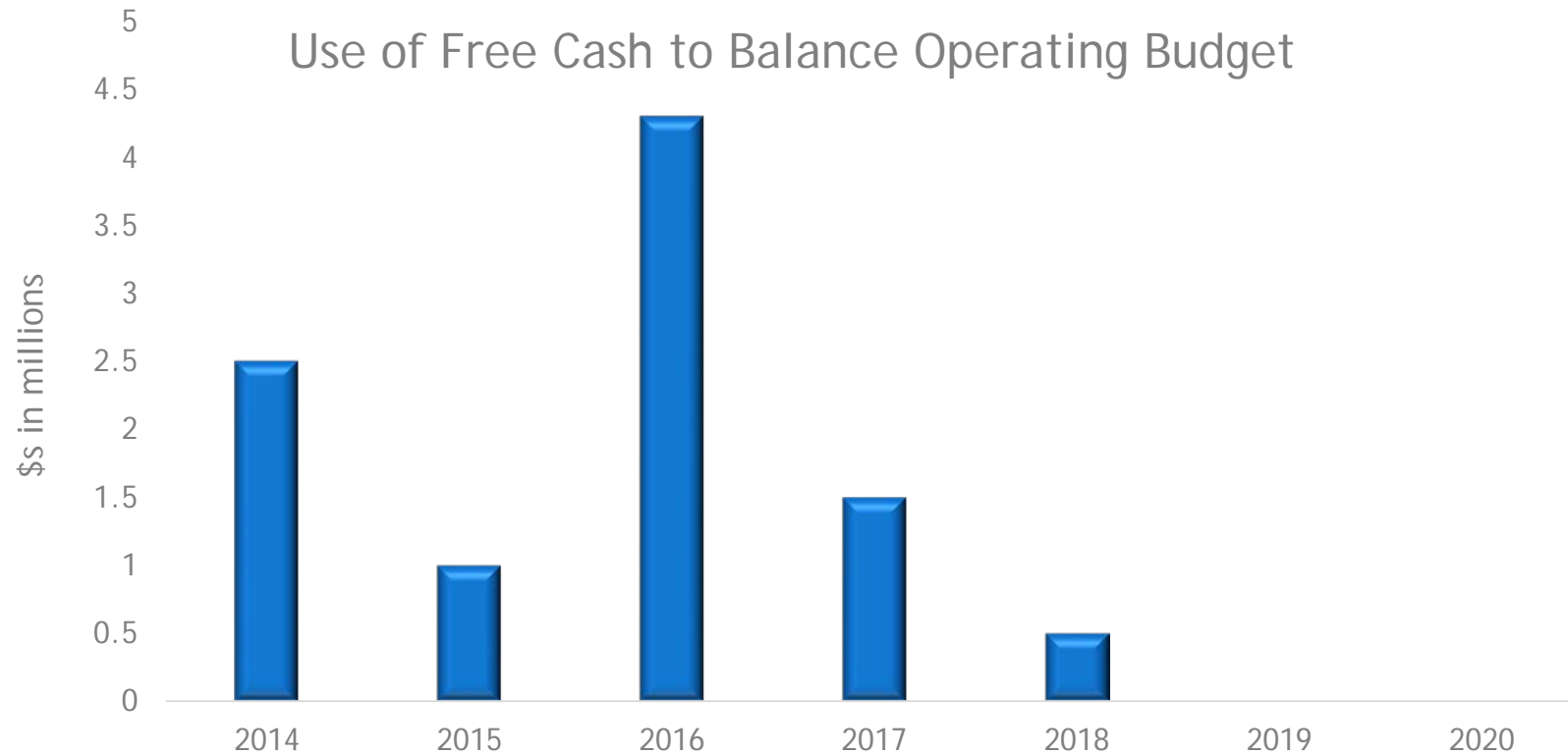
Capital Improvement Plan Project Expenditure Goals FY2021-FY2025

Predictable Capital Budget

- Stable Cash Capital Budget - \$600,000 annually + revenue growth rate
- Stable Debt Service Within Levy - \$3,050,000 + revenue growth
- Planned Free Cash - \$1,500,000 to \$2,000,000 to be reviewed annually

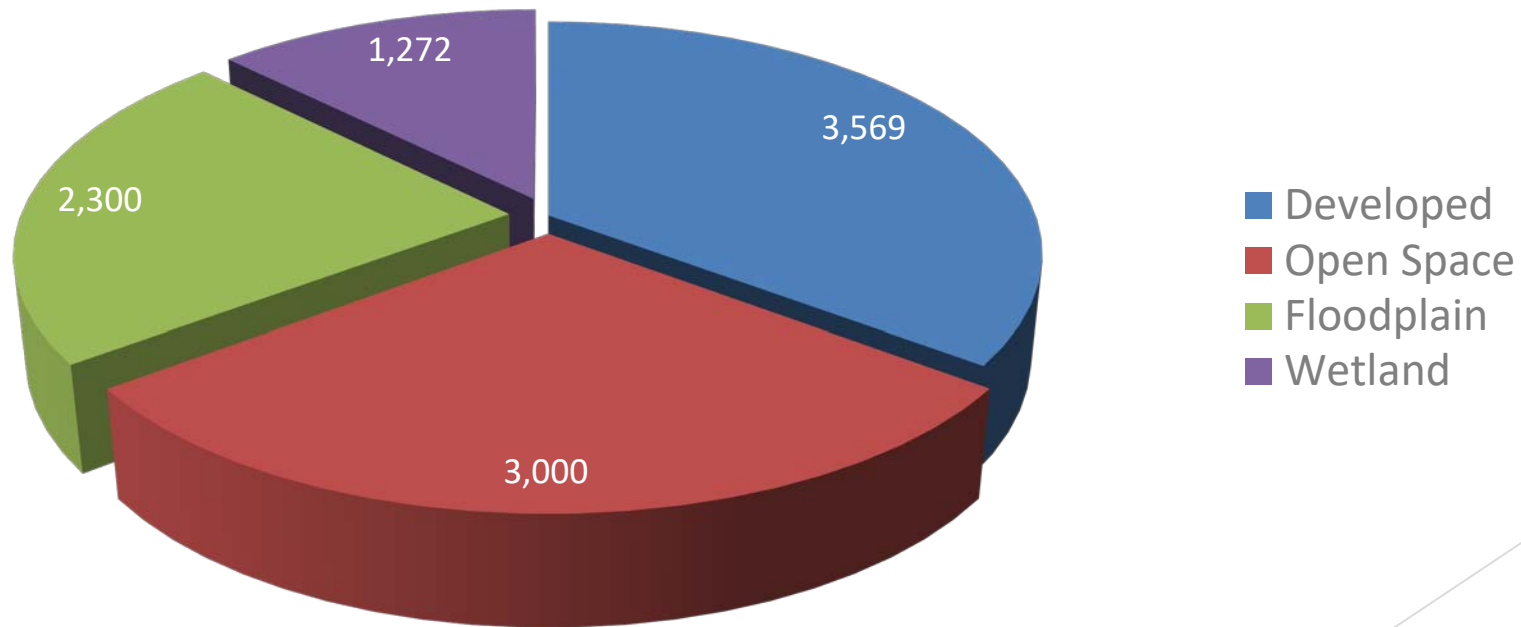


Operating Budget Sustainability



Sources of Revenue Growth

- Residential Tear Downs and Additions
- Economic Development



The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the frame, creating a dynamic, layered effect. The rest of the background is plain white.

questions

State of Town Presentation

— December 10, 2019 —

Supporting Long-Term Innovation:

WPS FY21
Budget



Our Enrollment

(as of December, 2019)

● The Children's Way	98
● Elementary	1213
○ Claypit:	506
○ Happy Hollow:	386
○ Loker:	321
● Middle School	680
● High School	839
Total K-12	2732

Reaching Our

In Order to Ensure Every Student Every day, we need to

Two Strategic Goals

- Elevate Achievement
- Deepen Social-Emotional Learning



FY21 Budget: Supporting Long-term Innovation

Our Process - Since May 2019

1. Begin thinking about budgets from 0\$: identify
 - ⇒ long-term, highest-priority needs
 - ⇒ areas to refine
 - ⇒ areas to re-allocate
2. Develop Shared Vision with Town (Summit)
3. Pilot new efforts to assure effectiveness
4. Take advantage of grant opportunities
5. 12-9 Presentation to School Committee

Highest Priority Needs: Deepening Social Emotional Learning

- School Start Time Changes
- Ongoing partnership with McLean in work on anxiety (grant funded)
- Building K-12 SEL Coherence through CASEL* (grant funded)
- Mindfulness (grant funded)
- Refining our supports for individual students in need

*Collaborative for Academic, Social, and Emotional Learning



Highest Priority Needs: Elevating

Academic

- K-5 - Curriculum Priorities

- K-2 Science (FOSS*), 3-5 Reading/Writing
- MS - Standards-based reporting
- Middle School & High School
 - Individualized math instruction
 - FUSE Coaching - Classroom Practices
- District
 - Equity Coordinator (partially grant funded)
 - Elementary - Spanish Immersion
 - Grade 6 - World Language
 - HS - Graduation Requirement



*Full Option Science System

Supporting School Leadership & Facilities

- Elementary Principal Salary Increases
- Human Resources Administrative Assistant
- Before-school, after-school stipends
- Maintenance Basics: repairs, painting

Capital Planning: Challenges to our Long-Term Planning

- “If it is not broken...”--Short-term fixes through operating budget
- Scheduling work after Town Meeting--vendors already committed
 - Solution: Approval the year before

Capital Planning: Sustaining Innovation

- High School Athletic Fields
- Loker Roof
- Feasibility Study for Modular Classrooms
- High School Auditorium
- Lockers at Elementary Level
- Rooftop design work at Happy Hollow, Claypit, WMS

Looking Ahead

- Deepening Connection Between Wayland and Boston Residents
- Full Day Kindergarten
- Thorough Review of Demographic and Feasibility Studies

Thank you!

