



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

LOUISE L. E. MILLER
TOWN ADMINISTRATOR
TEL. (508) 358-7755
www.wayland.ma.us

BOARD OF SELECTMEN
LEA T. ANDERSON
MARY M. ANTES
LOUIS M. JURIST
CHERRY C. KARLSON
DOUGLAS A. LEVINE

To: Carol Martin, Chair Finance Committee
Steve Correia, Vice-chair Finance Committee

From: Louise Miller, Town Administrator
Lea Anderson, Chair, Board of Selectmen

Date: February 27, 2019

Subj: **Operating Budget Request**

At its meeting on Monday, February 25, 2019, the Board of Selectmen reviewed the attached memorandum on FY2020 Operating and Capital Budgets. We are pleased to update you that after yesterday's West Suburban Health Group meeting, the estimate for savings in the Insurance 32B line of \$170,072 was pinpoint and we can now with confidence acknowledge the net savings of \$182,305 enumerated in the attached memo.

We understand that the Finance Committee at its February 25, 2019 meeting approved the Operating Budget at the reduced number without considering funding some of the following list. This list is the same that was communicated in the memo of Dec. 14, 2018 to the Finance Committee regarding the DRAFT FY20 Operating Budget Recommendation.

From the attached memo:

The Town Administrator has resubmitted to the Finance Committee the prioritized list of budget requests that were not funded in the voted draft operating budget. As a reminder the list is as follows:

- | | |
|----------------------------------|---|
| 1. 1 firefighter | \$86,247 (\$74,247 salary, \$12,000 benefits) |
| 2. 1 firefighter | \$86,247 (\$74,247 salary, \$12,000 benefits) |
| 3. 1 intern – Town Administrator | \$6,500 |
| 4. .5clerk – Town Clerk | \$24,709 (\$18,709 salary, \$6,000 benefits) |
| 5. 1 intern – Town Administrator | \$6,500 |
| 6. .5 clerk – Town Administrator | \$31,000 (\$23,000 salary, \$8,000 benefits) |
| 7. Snow and Ice | \$150,000 |

We respectfully request that the Finance Committee consider funding highlighted items 1, 3, 5, and 6 totaling \$130,247. This will keep the budget within guideline, while addressing much needed positions. Item 6 is administrative help for committees, which you know is a significant need. The Town Administrator is working through job assignments to address the Town Clerk's request (item 4).

We ask that you share this memo with the Finance Committee.

Thank you.