

TOWN OF WELLESLEY



MASSACHUSETTS

SELECT BOARD

TOWN HALL • 525 WASHINGTON STREET • WELLESLEY, MA 02482-5992

MARJORIE R. FREIMAN, CHAIR
THOMAS H. ULFELDER, Vice Chair
COLETTE E. AUFRANC, Secretary
ELIZABETH SULLIVAN WOODS
KENNETH C. LARGESS III

FACSIMILE: (781) 239-1043
TELEPHONE: (781) 431-1019 x2201
WWW.WELLESLEYMA.GOV
MEGHAN C. JOP
EXECUTIVE DIRECTOR OF GENERAL GOVERNMENT SERVICES

SELECT BOARD MEETING

AGENDA

HYBRID MEETING

6:30 pm Tuesday, January 20, 2026

Juliani Room, Town Hall

525 Washington Street

<https://www.wellesleymedia.org/live-streaming.html>

View on TV on Comcast 8/Verizon 40

1. 6:30 Call to Order – Open Session
2. 6:31 Citizen Speak
3. 6:35 Executive Director's Report
4. 6:40 Consent Agenda
 - Vote to Approve Name and Change and Hours for Maugus Restaurant, 300 Washington Street
 - Accept Anonymous Gifts
5. 6:45 Joint Presentation with Board of Public Works
 - DPW Master Plan Study Update and Feasibility Study Funds Request
6. 7:45 FY27 Budget Update
 - Discuss FY27 Operational and Capital Budgets
 - Discuss and Vote Use of Reserves
7. 8:15 Annual Town Meeting (ATM) Preparation
 - Discuss and Vote ATM Warrant
 - Article 6: Discuss and Vote Town Clerk Salar7
 - Article 7: FY26 Supplemental – Land Use Copier
8. 8:45 Chair's Report

* 592 Washington Street – PSI Traffic Recommendation

Notice was issued for discussion of the PSI traffic recommendation at the 1/20/26 Meeting. Due to the need for additional information and clarification, the item has been deferred to a future meeting.

2026 Annual Town Meeting Budget Documents for Fiscal Year 2027 can be found at:

www.wellesleyma.gov/2026budgetbook

This page will be updated throughout the budget season

Next Select Board Meeting:

January 26, 2026 – Select Board Retreat

January 27, 2026

February 10, 2026

[Please see the Select Board Public Comment Policy](#)

CITIZEN SPEAK PROTOCOL

Residents seeking to provide public comment on topics identified on the Board's agenda shall email sel@wellesleyma.gov prior to the meeting and you will be added to the list of speakers. Residents shall verbally identify themselves by name and address prior to commenting. All comments shall be addressed to or through the chair or acting chair of the Board. Each comment period shall not exceed 15 minutes and each speaker shall not exceed three minutes, unless otherwise determined by the Chair.

SELECT BOARD MEETING CALENDAR

▣ = Town Hall Closed (Holiday)

❖ = Budget Milestone from FY27 Calendar

Date	SB Event / Notes	Other Event/Notes
January 19, 2026	MLK Day - Town Hall Closed	
January 20, 2026	Select Board Meeting CONSENT - approve name & hours change for Maugus Cafe/Maugus Res. Town Clerk Salary Discuss on Municipal Lien Certificate Fee Increase PSI - 592 Washington Street BPW joint meeting on Feasibility Study Exec. Session	
January 27, 2026	Select Board Meeting Weston/Linden Takings? Citizen Leadership Academy Update - Corey	SC Votes Budget ❖
February 4, 2026	Select Board Meeting	
February 10, 2026	Select Board Meeting HRB Joint Meeting on Policies	
February 11, 2026		
February 12, 2026		LWV Meet the Candidates Night
February 16, 2026	▣ Presidents' Day – Town Hall Closed (School Vacation Week)	
February 24, 2026	Select Board Meeting Follow up with BPW Feasibility	
February 25, 2026		Draft TWFP Presentation and ATM Articles to Advisory ❖ Advisory Public Hearing (tentative) ❖
March 3, 2026		Annual Town Election ❖
March 10, 2026	Select Board Meeting	
March 24, 2026	Select Board Meeting	
March 30, 2026		Annual Town Meeting Begins (Monday) ❖
March 31, 2026		Annual Town Meeting (Tuesday) ❖
April 6, 2026		Annual Town Meeting (Monday) ❖
April 7, 2026		Annual Town Meeting (Tuesday) ❖
April 13, 2026		Annual Town Meeting (Monday) ❖
April 14, 2026		Annual Town Meeting (Tuesday) ❖
April 20, 2026	▣ Patriots Day – Town Hall Closed (School Vacation Week)	
April 27, 2026		Annual Town Meeting (Monday) ❖ If needed
April 28, 2026	Select Board Meeting	Annual Town Meeting (Monday) ❖ If needed
May 5, 2026	Select Board Meeting	
May 19, 2026	Select Board Meeting	
May 25, 2026	▣ Memorial Day – Town Hall Closed	
June 2, 2026	Select Board Meeting	
June 16, 2026	Select Board Meeting	
June 30, 2026	Select Board Retreat	



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 EXECUTIVE DIRECTOR OF GENERAL GOVERNMENT SERVICES

The Select Board will be meeting on January 20, 2026, at 6:30 pm in the Juliani Room at Town Hall. This meeting will be a hybrid meeting with some participants joining via Zoom.

1. **6:30 Call to Order – Open Session**
2. **6:31 Citizen Speak**
3. **6:35 Executive Director's Update**
4. **6:40 Consent Agenda**

MOTION

MOVE to approve the Consent Agenda items.

- **Vote to Approve Name and Change and Hours for Maugus Restaurant, 300 Washington Street**

After 43 years of ownership, the Papakonstantinou family sold Maugus Restaurant to Kostas Saranteas at the end of October 2025. Mr. Saranteas reached out to Support Services Manager Cay Meagher to make some minor changes to the restaurant's name and hours of operation – the full scope of the changes is in the FNM packet. The proposed new name is "Maugus Café," which has already been submitted and approved by Town Clerk K.C. Kato. Mr. Saranteas would also like to extend the hours of operation from the current 7:00AM-2:00PM to **7:00AM-5:00PM** every day.

MOTION

MOVE to approve the name change of "Maugus Restaurant" to "Maugus Café" and the change in hours of operation from 7:00AM-2:00PM to 7:00-5:00PM.

- **Accept Anonymous Gifts**

As Chief Whittemore mentioned during his quarterly public safety update to the Board on January 13th, the Wellesley Police Department received an anonymous \$50,000 gift from a resident. WPD intends to use the funds to supplement a grant recently received from the Commonwealth for officer gear and to replace an AED unit.

The Board has received an anonymous \$10,000 gift to support the care and upkeep of the Town's Community Service Dog Officer Winnie.

MOTION

MOVE to approve the anonymous gift of \$50,000 to the Wellesley Police Department and the anonymous gift of \$10,000 to the Wellesley Police Department for the care and upkeep of Officer Winnie.

Kostas Saranteas



Cathryn Meagher
Support Services Manager
Town of Wellesley

January 4, 2026

Dear Mrs. Meagher,

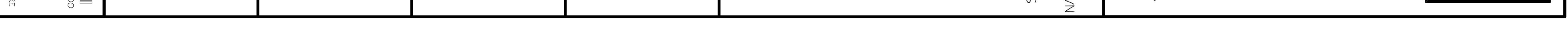
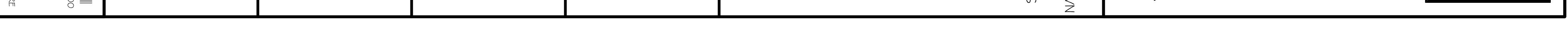
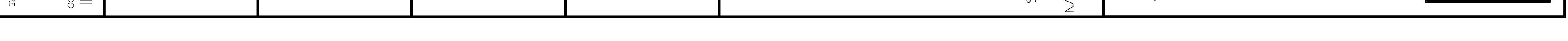
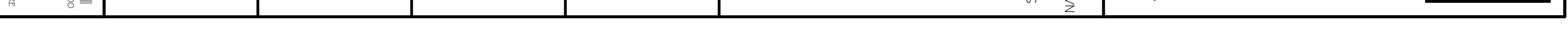
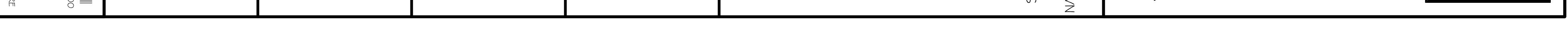
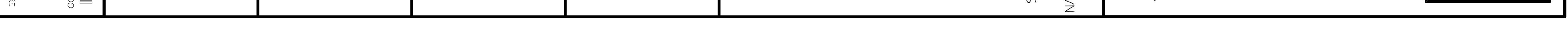
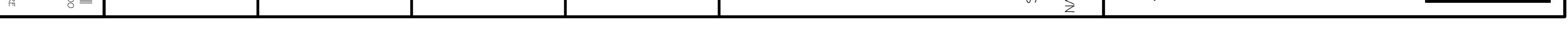
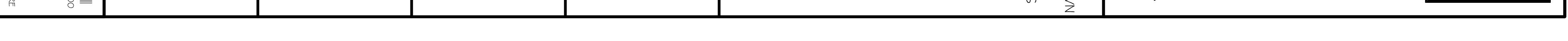
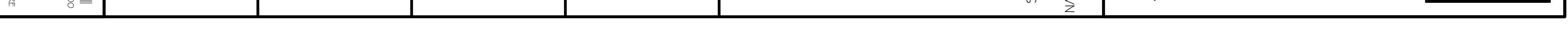
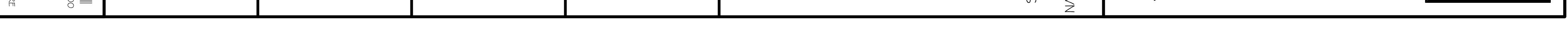
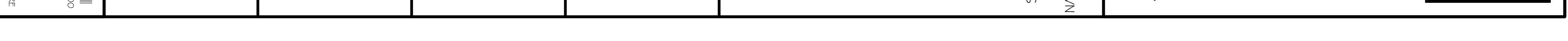
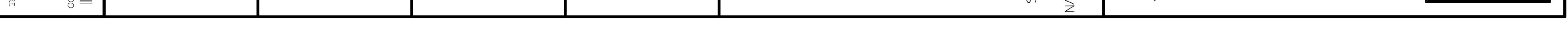
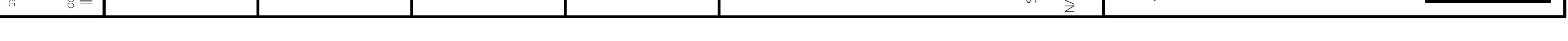
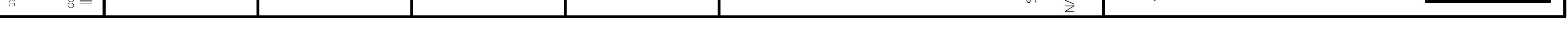
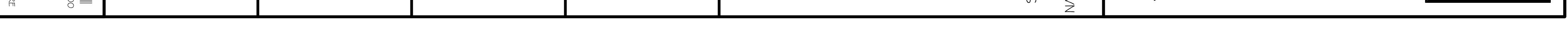
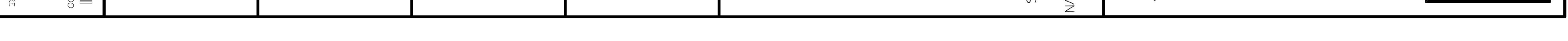
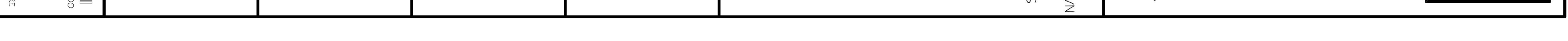
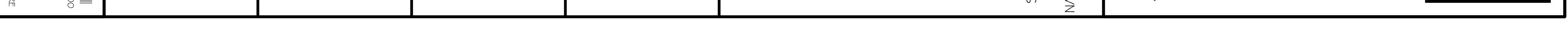
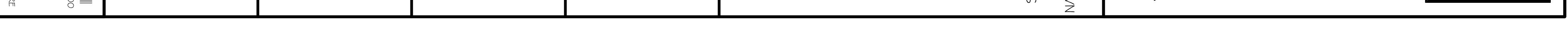
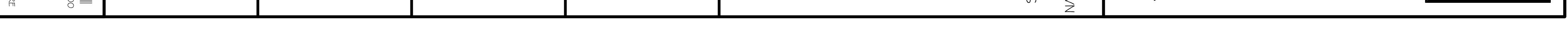
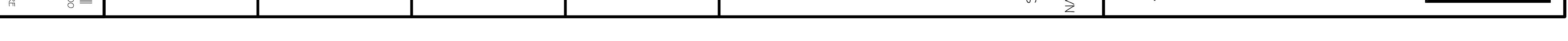
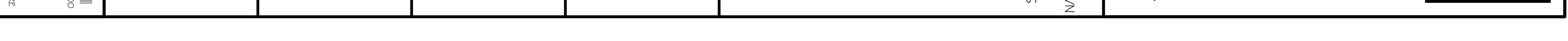
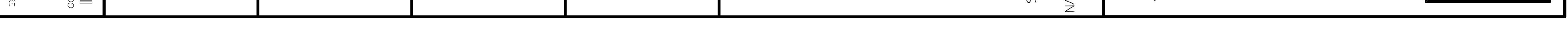
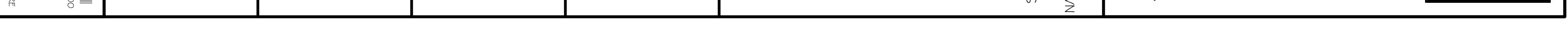
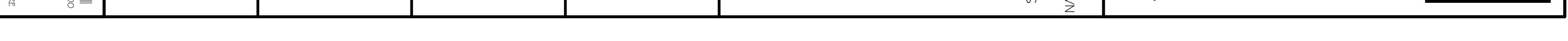
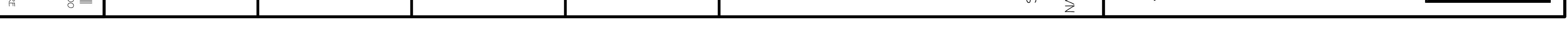
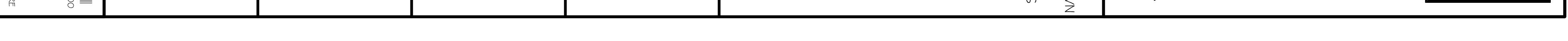
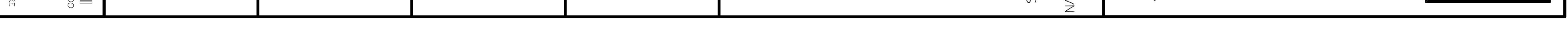
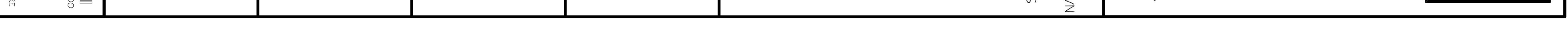
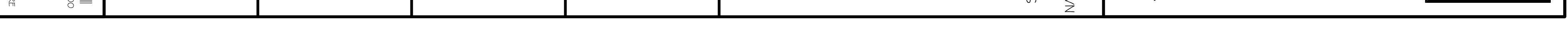
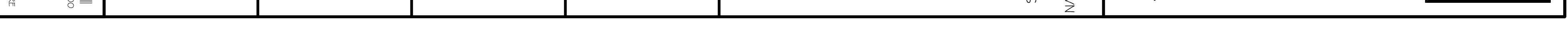
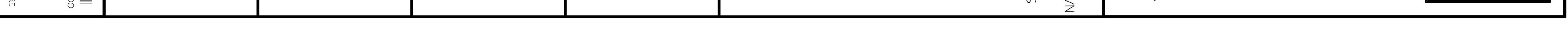
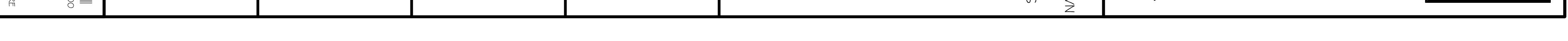
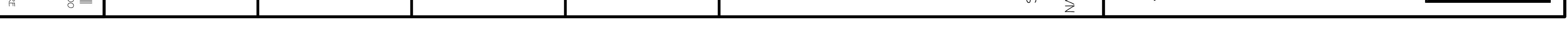
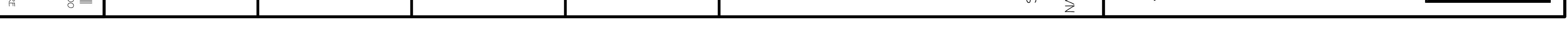
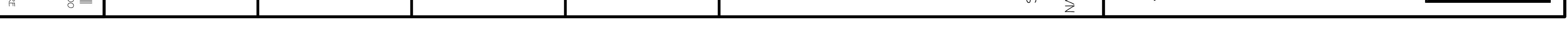
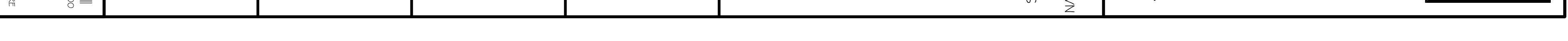
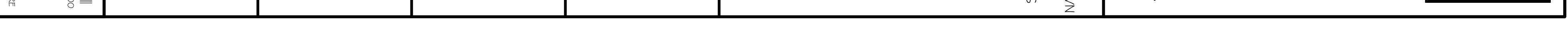
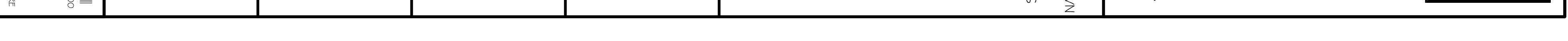
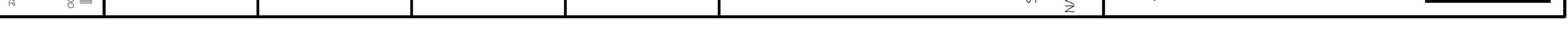
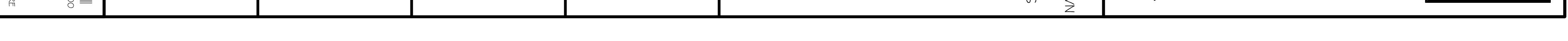
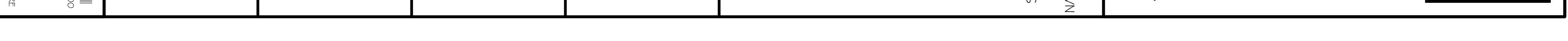
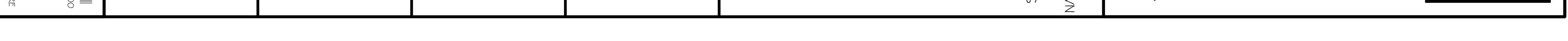
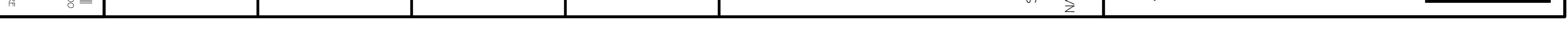
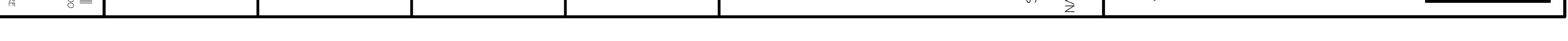
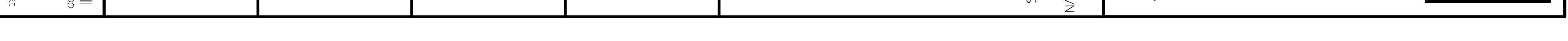
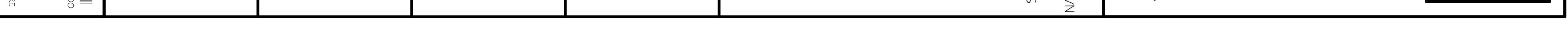
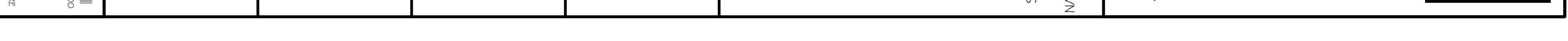
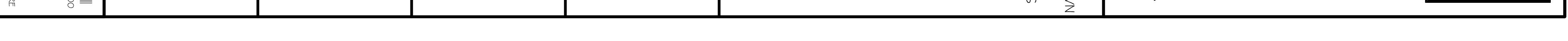
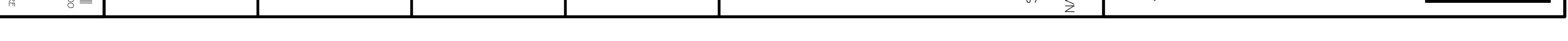
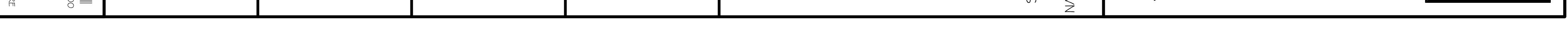
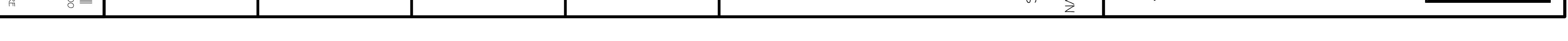
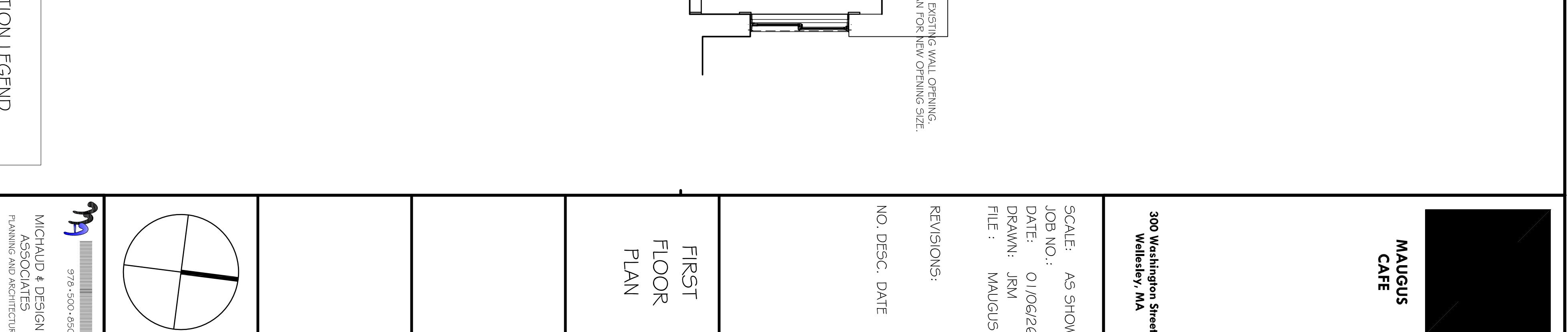
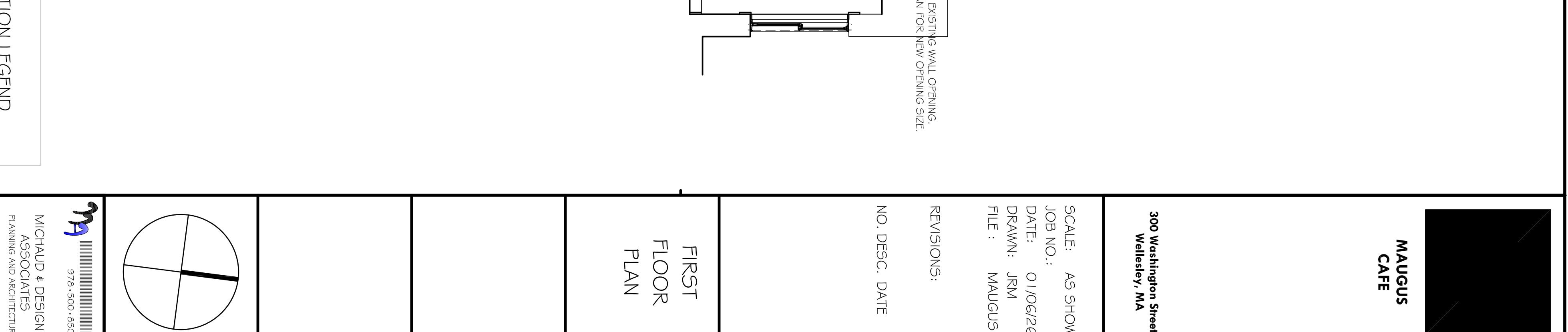
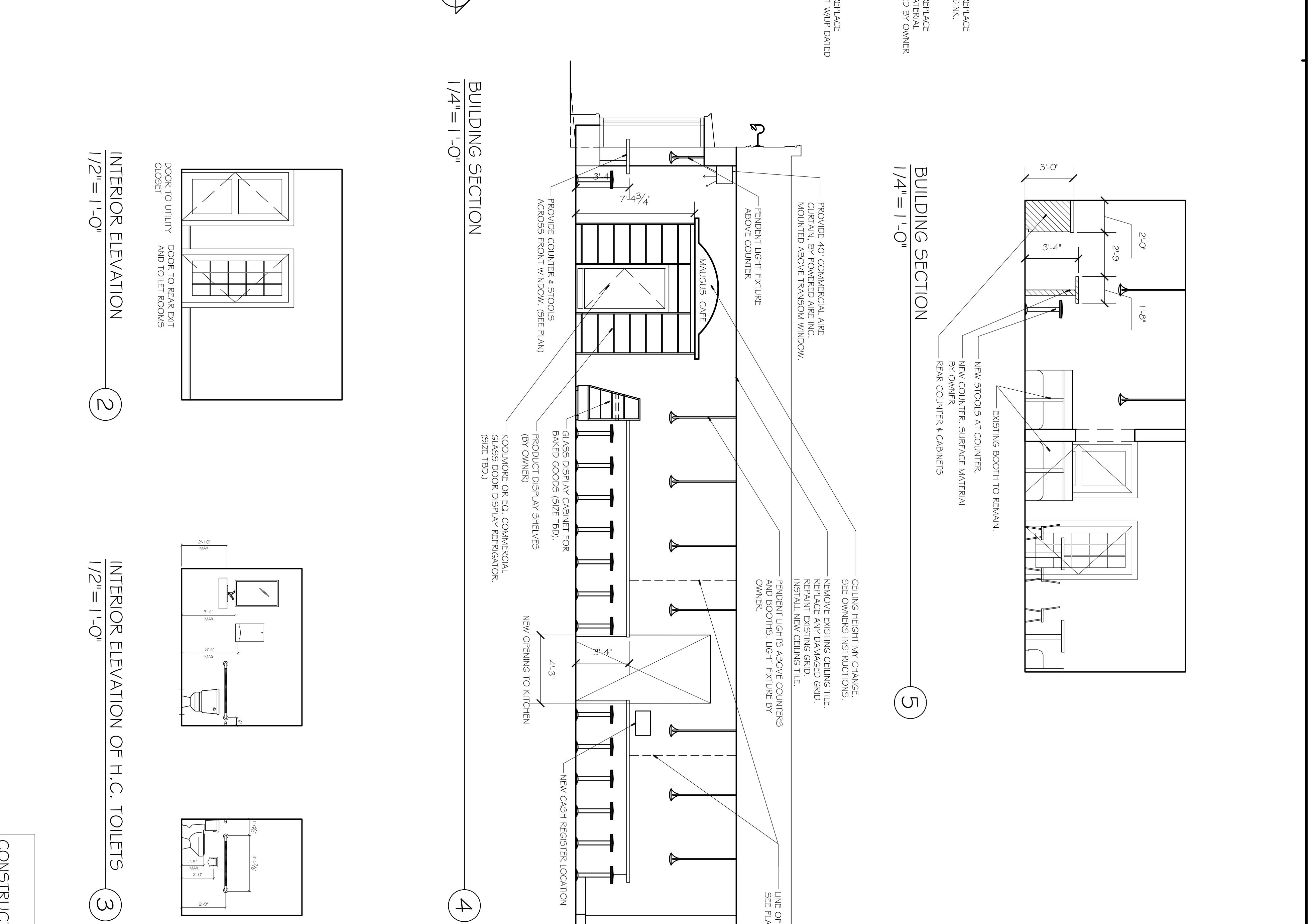
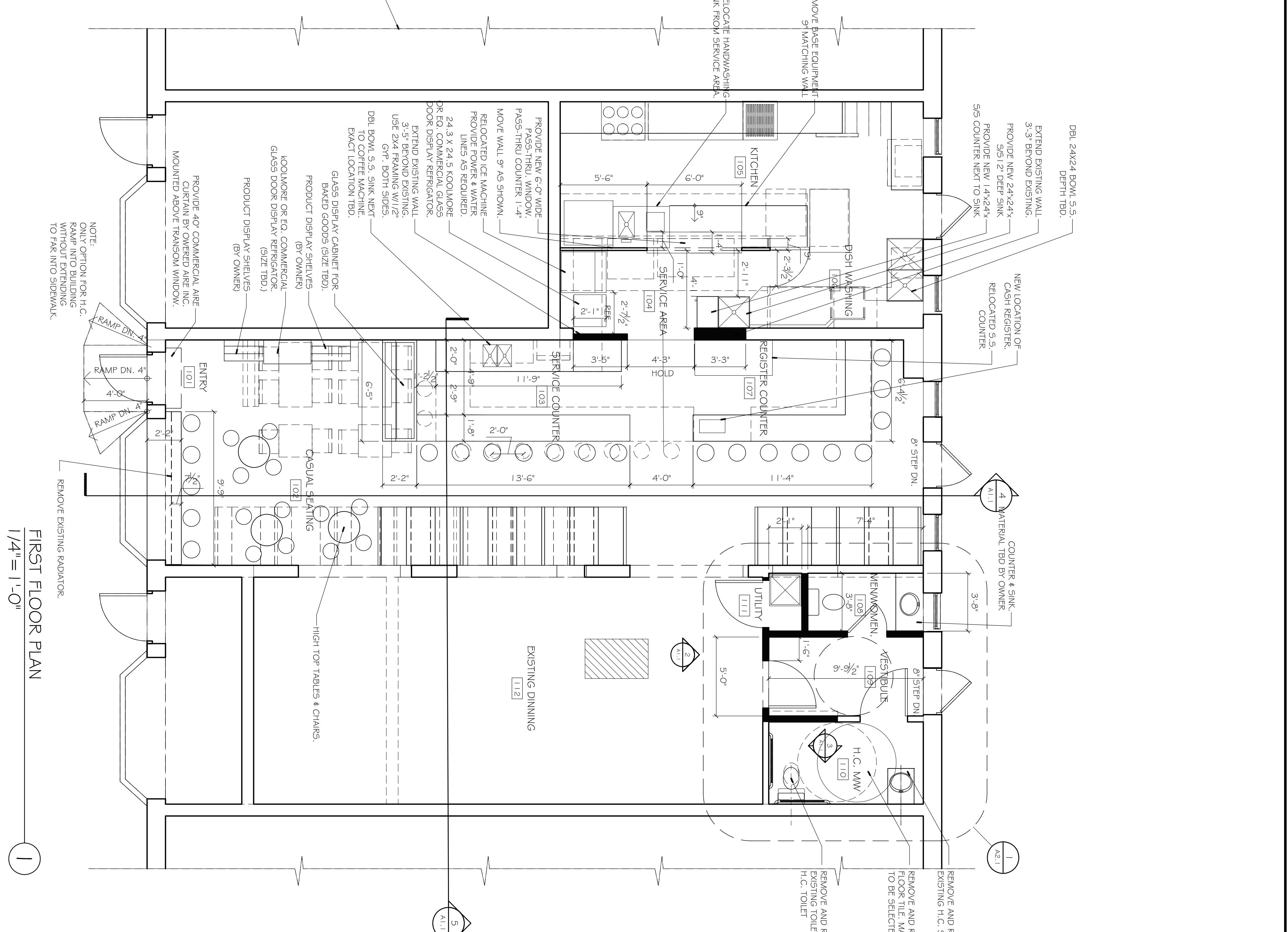
As you are aware from previous communications and town approvals, we have taken ownership of the Maugus restaurant located at 300 Washington Street since November 1st of the current year. The next phase of our plans includes renovations to the current facility and some minor changes to name and hours of operation. Below I capture the proposed changes in more detail.

1. Facility improvements in discussions and agreement with Wellesley Board of Health includes a) addition of second unisex bathroom, b) front entrance handicap access, c) installation of new grease trap and d) additional multi-bay sinks in kitchen and service areas. Additional improvements include new flooring, utility upgrades and floor rearrangements. The number of seats allocated will remain the same.
2. We would like to make a minor change to the restaurant name to best reflect the concept of our restaurant business model and menu. The proposed new name is "Maugus Café" The appropriate request for name change has been already submitted and approved by the Town clerk.
3. We would like to make minor changes and additions to the restaurant menu. A copy of the proposed menu is attached
4. We would like to expand the hours of operation from 7:00AM to 2:00 PM every day to 7:00 AM to 5:00 PM every day.

Future Plans (not in the scope of this request) may include a full liquor license acquisition with possible further extension of the hours of operation.

Following this submission, I will deliver in person a copy of the Architectural plans for the facility renovation. Please provide any additional details or clarifications you may need in order to facilitate the review of this application.

Warm regards
Kostas Saranteas



maugus café - breakfast - brunch

~~ EGGS ~~

include home fries and toast - egg whites +2 - substitute fruit cup for home fries +2

ONE EGG ... \$10.95

~ bacon, Canadian bacon, sausage or ham +1

TWO EGGS ... \$12.95

~ bacon, Canadian bacon, sausage or ham +1

TWO EGGS ... \$15.95

corned beef hash

TWO EGGS ... \$14.95

~ choice of ham steak, lokaniko or kielbasa

SWEET POTATO BOWL

two eggs over-easy, sweet potato, sautéed spinach, cherry tomatoes, avocado, pickled onion ... \$17.95

EGGS BENEDICT ... \$16.95

2 poached eggs, Canadian bacon, hollandaise sauce, English muffin, home fries

IRISH EGGS BENEDICT ... \$17.95

2 poached eggs, beef hash, English muffin, hollandaise sauce, home fries

EGGS FLORENTINE ... \$16.95

2 poached eggs, sautéed spinach, English muffin, hollandaise sauce, home fries

TWO EGGS ... \$21.95

with steak

~~ OMELETTES ~~

3 egg - home fries and toast - egg whites + 2 - substitute cup of fruit for home fries + 2

PLAIN 3 EGG ... \$12.95

WESTERN ... \$15.95

ham, onion, peppers, cheese

BACON OR HAM & CHEESE ... \$14.95

GREEK ... \$15.95

spinach, tomato, feta cheese

~~ CREATE YOUR FAVORITE OMELETTE ~~

CHOOSE 4: broccoli, peppers, onion, tomato, spinach, banana peppers, mushrooms, ham, bacon, sausage, American, Swiss, cheddar, feta, provolone..... \$15.95

~ additional ingredients +1 ea

~~ 2 EGG BREAKFAST SANDWICH ~~

choose 3 of: choice of bread, (English muffin, bagel, croissant)

choice of cheese, bacon, ham or sausage 8.95

CHORIZO BURRITO

2 scrambled eggs, chorizo, provolone, home fries ... \$14.95

AVOCADO BURRITO

2 scrambled eggs, grilled onion, black beans, cheese, avocado, home fries ... \$14.95

toast choice: white, wheat, multi grain, raisin, rye, sourdough, English muffin, gluten free +2

~ MUFFINS/BAGELS ~

EVERYTHING BAGEL & CREAM CHEESE ... \$3.95

PLAIN BAGEL & CREAM CHEESE ... \$3.95

CORN MUFFIN ... \$3.95

BLUEBERRY MUFFIN ...
\$3.95

LOX BAGEL ... \$11.95
cream cheese, smoked salmon, capers, tomato, cucumber, red onion

~ YOGURT - CEREALS - FRESH FRUIT ~

Greek honey +1 - peanut butter +1 - granola +1 - berries +2

FRESH FRUIT ... 5.95/8.95

grapes, melon, pineapple, banana, berries

GREEK YOGURT WITH FRUIT ... \$8.95

banana, berries, melon, grapes

GREEK YOGURT ... \$6.95

OATMEAL OR COLD CEREAL ... \$6.95

~ PANCAKES - WAFFLES - FRENCH TOAST ~

bacon, sausage or ham +2 - walnuts +1 - ice cream +2 - berries +2

BUTTERMILK PANCAKES ... \$11.95

powdered sugar

BANANA PANCAKES ... \$12.95

powdered sugar

STRAWBERRY PANCAKES ... \$12.95

powdered sugar

BANANA FOSTER FRENCH TOAST ... \$15.95

powdered sugar

WAFFLE ... \$10.95

powdered sugar

BLUEBERRY PANCAKES ... \$12.95

powdered sugar

CHOCOLATE CHIP PANCAKES ... \$12.95

powdered sugar

TEXAS FRENCH TOAST ... \$12.95

powdered sugar

CINNAMON WALNUT FRENCH TOAST ...

\$13.95

powdered sugar

~ SIDE ORDERS ~

1 EGG ... \$3.95

BACON, SAUSAGE OR HAM ... \$4.50

HASH ... \$7.25

TURKEY OR CANADIAN BACON ... 5.95 EA.

HOME FRIES ... \$4.50

LOKANIKO OR KIELBASA SAUSAGE ... \$5.95

Maugus Restaurant

lunch

HOUSEMADE SOUPS

AVGOLEMONO ... 5.95/8.95

chicken stock, rice, eggs, fresh lemon juice
(add chicken upon request)

NEW ENGLAND CLAM CHOWDER ...

7.95/9.95
fresh clams, onion, celery, bacon

CHICKEN NOODLE ... 5.95/8.95

chicken, carrots, celery, white onion, noodles

CHICKEN FLORENTINE ... 6.95/9.95

carrots, celery, onion, tomatoes, spinach,
parmesan cheese

LENTIL ... 5.95/8.95

lentils, carrots, celery, white onion, tomato
sauce, extra virgin olive oil

FRENCH ONION SOUP ... \$9.95

SALADS

Choice of Dressing: Greek - Caesar - Honey Mustard - Blue Cheese - Ranch - Balsamic

GREEK VILLAGE ... \$14.95

romaine, tomatoes, cucumber, peppers,
olives, red onion, oregano, feta, Greek
dressing

CLASSIC CAESAR ... \$12.95

romaine lettuce, house croutons, parmesan,
caesar dressing

GARDEN ... \$9.95

mixed greens, cucumber, cherry tomatoes,
red onion your choice of dressing

HEALTHNUT ... \$12.95

mixed greens, walnuts, pumpkin seeds,
cranberries, goat cheese, balsamic vinaigrette

ADD PROTEIN OPTION

GRILLED CHICKEN ... \$7

chimichurri

CHICKEN SALAD ... \$9

contains nuts

GRILLED SALMON ... \$12

chimichurri

GRILLED SHRIMP ... \$10

chimichurri

SANDWICHES

club sandwiches, include French fries - add fries to your sandwich +3

TURKEY BREAST ... \$11.95

lettuce, tomato, onion
~ turkey club +4

BLT ... \$11.95

lettuce, tomato, onion
~ BLT Club +4

HAM & CHEESE ... \$10.95

lettuce, tomato, onion
~ Ham & Cheese Club +4

TUNA SALAD ... \$11.95

mixed greens, tomato
~ Tuna Salad Club +4

CHICKEN SALAD ... \$11.95

mixed greens
~ chicken salad club +4



GRILLED SANDWICHES

add fries and coleslaw +3

RACHEL ... \$15.95

sliced turkey breast, Swiss cheese, coleslaw, Russian dressing, rye bread, French fries

TUNA MELT ... \$14.95

tuna salad, choice of cheese, white bread

GRILLED CHEESE ... \$8.95

choice of cheese, white or wheat bread

CARMELIZED ONION & SWISS GRILLED CHEESE ... \$10.95

tomato, white or wheat bread

CHEESEBURGER ... \$14.95

lettuce, tomato, red onion, brioche roll

CHICKEN ... \$13.95

grilled, lettuce, tomato, onion, brioche roll

~ choice of cheese +1

REUBEN ... \$16.95

corned beef, Swiss cheese, sauerkraut, Russian dressing, rye bread, French fries

FRANKFURTER ... \$6.95

brioche roll

HAMBURGER* ... \$13.95

lettuce, tomato, red onion, brioche roll

HAMBURGER DELUXE* ... \$19.95

cheese, sautéed peppers, mushrooms & onions, French fries, coleslaw, brioche roll

CHORIZO PATTY MELT ... \$13.95

chorizo, onion, peppers, bacon, provolone, country loaf, sriracha-honey mayo

PETTY MELT* ... \$15.95

hamburger, sautéed onion, cheese, rye bread



WRAPS

French fries & coleslaw

GRILLED CHICKEN WRAP ... \$17.95

chicken, romaine lettuce, tomato, cucumber, red onion, Greek dressing

BUFFALO CHICKEN WRAP ... \$17.95

iceberg lettuce, cucumber, tomato, red onion, blue cheese dressing

VEGGIE & HUMMUS WRAP ... \$15.95

grilled peppers, onions, eggplant, zucchini

CAJUN SHRIMP TACOS ... \$19.95

romaine, avocado, pico de Gallo, black bean salsa, chipotle aioli

GYRO

grilled gyro, pita bread, tzatziki sauce, romaine, tomato, red onion ... \$17.95

GRILLED CHICKEN CAESAR WRAP ... \$17.95

chicken, parmesan, caesar dressing

TURKEY WRAP ... \$15.95

turkey, choice of cheese, romaine, tomato, cucumber, red onion, house dressing

CHICKEN TACO ... \$17.95

romaine, pico de Gallo, black bean salsa, chipotle aioli

~ LUNCH ENTRÉES ~

CHICKEN SOUVLAKI ... \$20.95

grilled, house jasmine rice, side Greek salad, tzatziki sauce, pita bread

MOUSSAKA ... \$20.95

eggplant, potato, hamburger red sauce, bechamel, side Greek salad & French fries

SALMON* ... \$24.95

grilled, chimichurri, house jasmine rice, choice of side vegetable

SPANAKOPITA ... \$18.95

spinach, feta, egg, phyllo dough, side Greek salad

~ COMBO SPECIALS ~

SOUP & TUNA SANDWICH ... \$15.95

Tuna salad, croissant, mixed greens, tomato, bowl of clam chowder

SOUP AND CHICKEN SALAD SANDWICH ... \$15.95

chicken salad, country slice bread, mixed greens, bowl of soup of your choice

SOUP AND SALAD ... \$16.95

choice of salad & bowl of soup of your choice

~ SIDES ~

SWEET POTATO FRIES ... \$6.95

ONION RINGS ... \$6.95

ROASTED SWEET POTATOES

\$7.95

COLESLAW ... \$2.50

BROCCOLI ... \$6.95

CHICKEN TENDERS ... \$8.95

BBQ Sauce

BUFFALO CHICKEN TENDERS ... \$9.95

Blue Cheese dressing

SAUTÉED SPINACH ... \$7.95

HOUSE JASMINE RICE ... \$5.95

Consuming under-cooked products may cause food borne illness. Items marked with an asterisk are cooked to order and may contain raw ingredients. Please inform your server of any allergies prior to placing your order.

♪ KIDS MENU ♪

all kid entrées include fries and small drink

HOT DOG ... \$10.95

CHICKEN FINGERS ... \$10.95

HAMBURGER ... \$10.95

GRILLED CHEESE ... \$10.95

white toast, choice of cheese

♪ DESSERT ♪

**LIMONCELLO
MASCARPONE CAKE** ...
\$8.95
whipped cream

ICE CREAM ... \$4.95
vanilla, chocolate,
strawberry, cookies and
cream

BAKLAVA ... \$8.95
phyllo dough, walnuts,
cinnamon, honey syrup

♪ BEVERAGES ♪

COFFEE ... \$3.50
regular or decaf

TEA ... \$3.50

HOT CHOCOLATE ... \$4.00

MILK ... \$3.50

JUICE ... \$3.50
orange, apple, pineapple, cranberry,
grapefruit, V-8

FRAPPÉ ... \$7.95
vanilla, chocolate, strawberry, cookies &
cream

SODA ... \$4.00

BOTTLED WATER ... \$2.00

LIME SELTZER WATER ... \$3.00

GATORADE ... \$4.00

FRUITPUNCH ... \$3.50

LEMONADE ... \$3.50

From: [Meagher, Cathryn](#)
To: [Jop, Meghan](#); [Testa, Corey](#)
Subject: fnm maugus - consent
Date: Monday, January 12, 2026 10:57:04 AM

Maugus Restaurant 300 Washington Street

New owner, Kostas Saranteas has submitted a request to the Board to update the name and hours of operation to Magus Café open daily 7:00 AM – 5:00 PM. Mr. Saranteas has submitted required paperwork to the Town Clerk's Office for the DBA certificate. Also included is the updated interior designs that have been submitted to the Health Department for review. As there is no change in seating, this is an informational piece for our office.

Cathryn Meagher, MPA
Support Services Manager
Town of Wellesley
525 Washington Street
Wellesley, MA 02482
(781) 431-1019 ext: 2219



TOWN OF WELLESLEY
WELLESLEY, MA 02482
Telephone 781-235-0062



POLICE DEPARTMENT

Scott Whittemore
Chief of Police

TO: EXECUTIVE DIRECTOR MEGHAN JOP
HONORABLE SELECTBOARD

FROM: CHIEF SCOTT WHITTEMORE

SUBJECT: DONATION TO THE WELLESLEY POLICE DEPARTMENT

DATE: JANUARY 14, 2025

The Wellesley Police Department has received a donation of \$50,000 that was made by a citizen who wishes to remain anonymous. The donor is known to this department, and has made similar donations to both the Wellesley Police and Wellesley Fire Departments in previous years. The town has accepted those previous donations.

I am requesting that the Select Board move to accept this donation.

The donated funds will be utilized to supplement a grant that the department recently received from the Commonwealth of Massachusetts for \$16,000. This grant was half of what the department requested, and the use of the donated funds will ensure that every officer is equipped with the new gear. The Wellesley Police Department also plans on purchasing another AED unit to replace a much older unit still in service.

Please let me know if there are any questions or concerns regarding this.

Respectfully,

A handwritten signature in blue ink that reads "Scott Whittemore".

Scott Whittemore

5. **6:45 Joint Presentation with Board of Public Works**
• **DPW Master Plan Study Update and Feasibility Study Funds Request**

Included in the FNM packet for the Board's review are the following materials for the joint presentation with the Board of Public Works:

1. Memorandum from Weston & Sampson to David Cohen dated 01/14/2026 re: Master Plan/Next Steps (w/ attachment)
2. Weston & Sampson Master Plan Study Report dated January 2026
3. Master Plan DPW Presentation PowerPoint dated January 20, 2026

FMD Director Joe McDonough and DPW Director Dave Cohen will jointly present a summary of a *Master Plan* recently completed by Weston & Sampson at the DPW's Municipal Way Campus. The presentation will also include the proposed next steps in the project, which would be a Feasibility Study for which \$858,000 in funding would be requested at the 2026 ATM. Glenn Remick from FMD and Matt Doyle from Weston & Sampson will join Joe and Dave and will be available for questions. Dave will introduce the project as proponent and why it is needed and Joe will review the Master Plan and draft Feasibility Study.

NO MOTION

Department of Public Works (DPW) and Facilities Management Department (FMD)



Master Plan Presentation & Feasibility Study Request

Municipal Way Campus

Presentation to Select Board & Board of Public Works

January 20, 2026

Agenda

- Introduction (*DPW*)
- Project Background (*FMD*)
- Master Plan Summary (*FMD*)
 - Operations & Program Assessment
 - Facilities & Site Assessment
 - Conceptual Design Process
 - Review Concept Designs
- Opportunity for Municipal Offices
- Next Step - Feasibility Study (*FMD*)
 - Scope of Work
 - Budgetary Cost/Appropriation
 - Project Schedule
- Other Major Building Projects (*FMD*)
- Q&A (*DPW & FMD*)

PROJECT INTRODUCTION

Master Plan - DPW Municipal Way Campus

PROJECT BACKGROUND

Project Background

Began with 4 DPW study projects that were funded as separate FY19 cash-capital projects

- *Park & Hwy Envelope Study* - \$65,000
- *Park & Hwy Support Space Study* - \$65,000
- *RDF Study* - \$65,000
- *RDF Sprinkler Study* - \$35,000

Socotec Architects and Engineers selected to conduct all studies

Project Background

Project History

- September 2020: Project Studies presented to Board of Public Works (BPW)
- June 2022: PBC notifies BPW of schedule change, created by the COVID delay to the Hunnewell, Hardy & Town Hall projects
- October 2023: Study with updated costs presented to PBC
- High cost for *renovation* that didn't address long-term needs of DPW
- November 2023: Decision made to proceed with RDF as initial priority.

Project Background

DPW determined that renovating the Park & Highway Building (estimated at \$13 million) was not the most appropriate path forward

- 78-year old building at end of service life
- Much higher renovation cost than circa 2020
- Temporary swing space challenges
- Cold Storage Building, Fuel Pump Replacement, EV charging, and PVs required consideration
- Fleet Maintenance space inadequate – larger vehicles repaired outdoors due to low clearances

Project Background

DPW decides to prepare a Master Plan for the entire Municipal Way Campus

- Weston & Sampson hired in summer 2024
- \$135,000 DPW FY25 Cash-Capital funded
- Master Plan would provide comprehensive, long-term, strategic guidance for the entire Municipal Way Campus - not just the Park & Highway Building.
- Master Plan will assist the Town in evaluating and coordinating Municipal Way Project with other major building projects.

MASTER PLAN SUMMARY

Master Plan Summary

Performed an Operations & Program Assessment

- Interviewed staff, reviewed existing documentation (including 2020 Socotec study), and toured facility
- Identified current and future needs of DPW

Staffing Summary				
DPW Divisions	Fulltime	Parttime	Future	TOTAL
Director's Office	3	-	-	3
Management Services	9*	3	1	13
Engineering	9	4	2	15
Fleet Services	9	-	1	10
Park & Tree	21	5-10 (seasonal)	2	33
Highway	23	4 (seasonal)	-	27
Water & Sewer	27	1	-	28
Watch Staff	2	2	-	4
DPW Total	103	24	6	133

Master Plan Summary

DPW Program:	Area (sf)
Administration & Employee Facilities	32,950
Workshops	16,938
Fleet Maintenance	17,789
Wash Bay	1,980
Equipment & Vehicle Storage	54,011
Total Building Area	123,668

Land Use / FMD Program:	Area (sf)
Shared Core Space	6,124
Land Use Departments	3,762
Facilities Management	3,614
Total Building Area	13,500

Combined DPW / Land Use / FMD Program:	Area (sf)
Administration & Employee Facilities*	46,450
Workshops	16,938
Fleet Maintenance	17,789
Wash Bay	1,980
Equipment & Vehicle Storage	54,011
Total Building Area*	137,168

*Includes Land Use / FMD Departments program

Master Plan Summary

Performed a Facilities Assessment

- Highway/Park and Tree/Fleet
- Water & Sewer Office and Garage
- DPW Administration/Engineering
- Salt Storage Shed
- Cold Storage Garage
- Fuel Depot

Master Plan Summary

Performed a Site Assessment

- Bulk material handling (northern most part of site)
- Environmental Restrictions
 - Activity and Use Limitation (AUL) areas
 - Avoid/limit disturbance
- MBTA Train Tracks and Wetlands buffer zone on west side of site
- Cochituate Aqueduct on east side of site

Master Plan Summary

Key Master Plan Conclusions

- Major functional inadequacies and space limitations were identified
- Multiple buildings have been added since 1948, creating issues and inefficiencies
- Newer buildings are adequate and can remain
 - Water & Sewer
 - Administration
 - Salt Shed
- Highway/Park/Fleet and Cold Storage are well beyond service life and not responsive to current operations



MUNICIPAL WAY CAMPUS

Master Plan - DPW Municipal Way Campus



Men's Bathroom



Welding Shop



Park & Tree Garage



Vehicle Wash Bay

2019 Photos – Conditions Have Not Improved

PARK & HIGHWAY BUILDING

Master Plan - DPW Municipal Way Campus

Highway Garage



1

ELLIOTT

1800CP



Parks Garage Too Small



Vac Truck Parked in Workshop



Cold Storage Shed

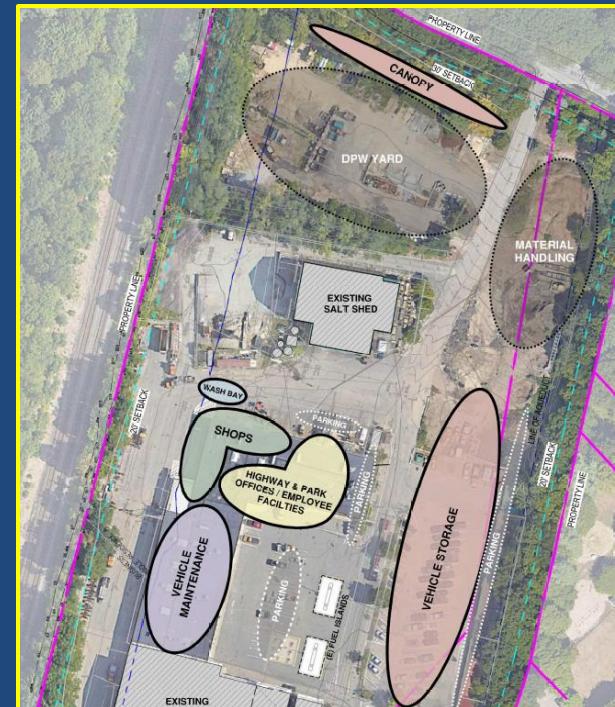
2019 Photos – Conditions Have Not Improved
OTHER BUILDING DEFICIENCIES

Master Plan Summary

Developed Concept Designs

Utilizing “bubble diagrams” for major spaces:

- Administration & Office Support Areas
- Employee Facilities
- Workshops
- Vehicle Maintenance
- Vehicle/Equipment Storage
- Wash Bay



Master Plan Summary

Feedback/Conclusions from Concepts

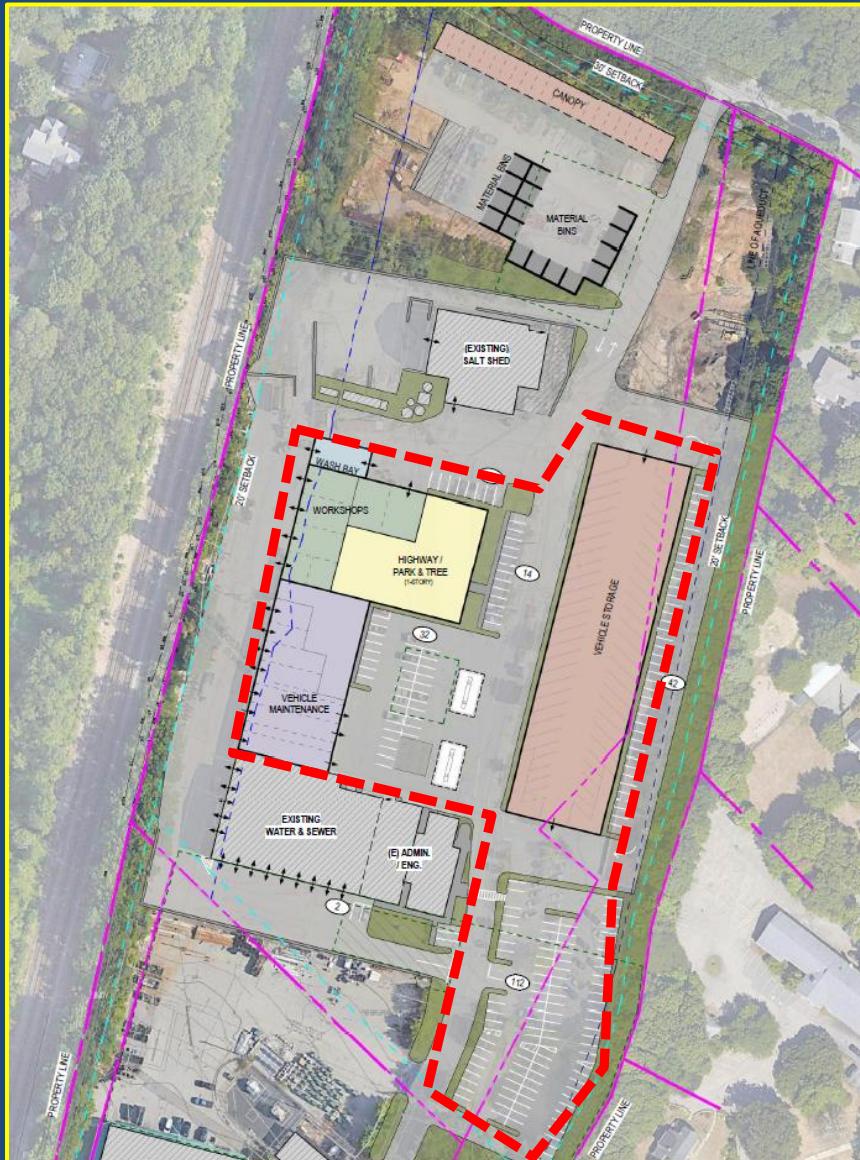
- Salt Shed to remain in current location
- Development of bulk storage area not preferred
 - Sensitivity to abutters
- Required surface parking area is substantial (parking structure should be considered)
- Buildings to remain: Water & Sewer, Administration, Salt Shed, Fueling Depot
- Buildings to be demolished: Park/Highway Building & Cold Storage

Master Plan Summary

Additional Design Considerations

- Desire for clear public travel; limit access beyond required public interface
- Maintain efficient site circulation for vehicles
- Retain maximum area for bulk storage
- Accommodate new fuel depot w/ good circulation
- Full access/safe movement at perimeter of site
- Full access/safe movement at Salt Shed

DPW Only Conceptual Design



Dashed **red** line
indicates proposed
NEW work

Master Plan - DPW Municipal Way Campus

OPPORTUNITY FOR MUNICIPAL OFFICES

Opportunity for Municipal Offices

Identified the opportunity to incorporate program space for Land Use/FMD offices into the design

- No programming done in Master Plan; used staffing counts from 2020 Annex study (approximately 13,000 square feet required)
- Land Use/FMD in leased space until June 2027
- Annual lease cost = \$222,000 at 888 Worcester St.
 - 8,400 total rentable sf (\$26/sf)
- New 5-year lease needed: 2027-2032
 - Likely to be *much* higher than Haynes'
- Lease bids will be available Spring 2027
 - Evaluate lease cost vs building cost

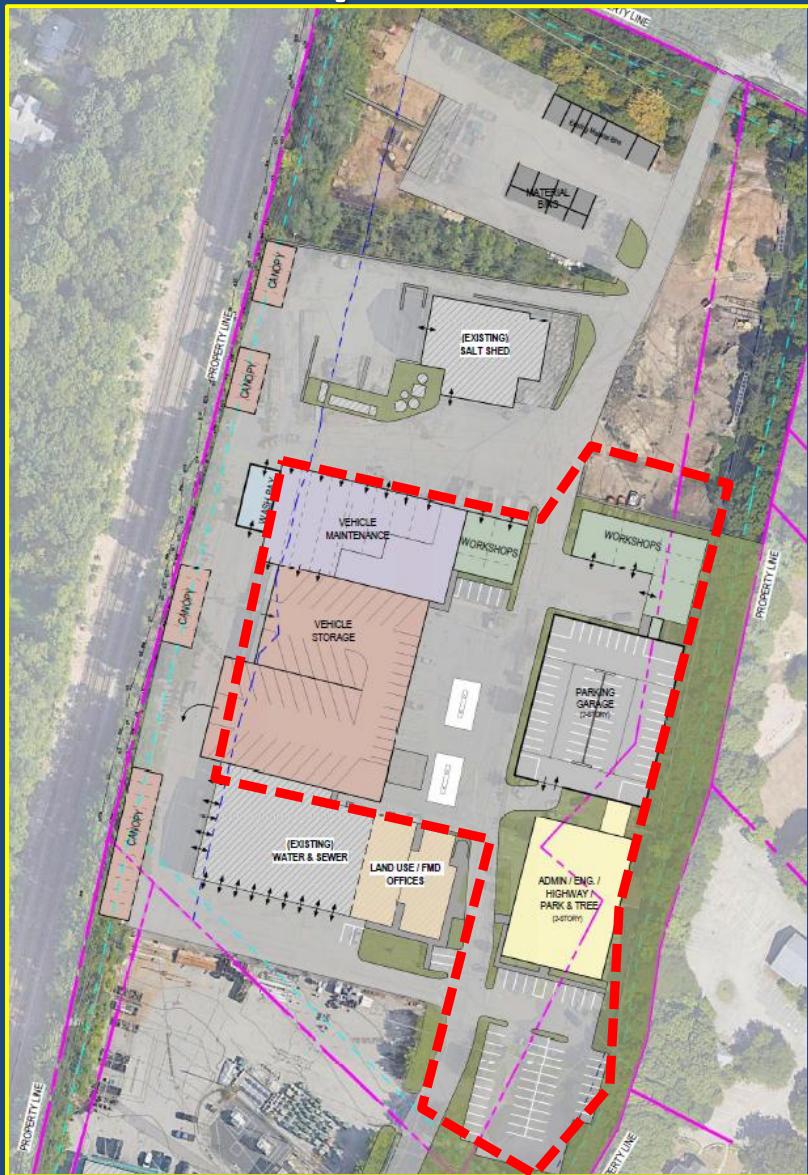
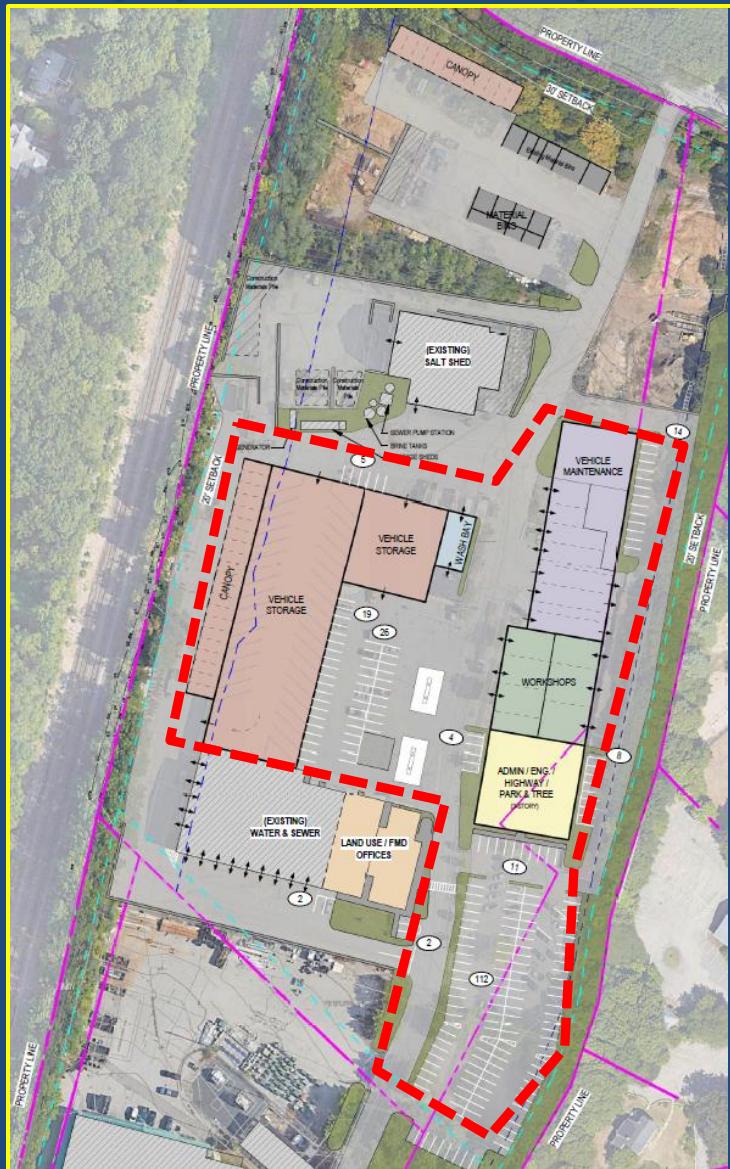
Opportunity for Municipal Offices

Land Use/FMD boards and staff are supportive of relocating to Municipal Way

Benefits of including Land Use/FMD in design:

- Improves service to residents
- Unified Town complex for multiple departments
- Avoids risk of increased lease costs
- Avoids need to move 3-5 years in leased space
- Provides a permanent “home” office for staff

Opportunity for Municipal Offices



Master Plan - DPW Municipal Way Campus

NEXT STEP - FEASIBILITY STUDY

Feasibility Study

Scope of Feasibility Study Work

- Review, Confirmation & Refinement of Program
- Site and Building Exploration/Evaluation
 - Zoning Analysis
 - Existing Building Conditions Plan Development
 - Site Survey
 - Wetlands Delineation
 - Geotechnical Investigations
 - Environmental Preliminary Assessment
 - Hazardous Building Material Assessment
 - Existing Building Structural Analysis
 - Traffic Analysis
 - Site Utility & Infrastructure Assessment

Feasibility Study

Scope of Feasibility Study Work (*continued*)

- Conceptual Design Development
- Phasing
- Sustainability
- Potential Scope, Cost, and Schedule
- Feasibility Study Report
- Meetings

Budget/Appropriation

Feasibility Study Budget - Appropriation

DPW Feasibility Study Appropriation Request	
Task	Cost
A/E Basic services	\$380,000
Cost estimates	\$50,000
Traffic study	\$44,000
Wetlands flagging	\$20,000
Topographical survey	\$50,000
Permit/zoning analyses and summary	\$15,000
Hydrant flow test	\$8,000
Haz mat testing & invest.	\$25,000
Preliminary geotechnical investigation	\$50,000
Environmental Phase I investigation (MGL 21E)	\$45,000
Parking garage consultant	\$25,000
Site utility and infrastructure	\$20,000
Board & Committee presentations	\$20,000
Community and neighborhood presentations	\$20,000
Fire Review	\$7,500
Contingency (10%)	\$77,950
Total Design Phase =	\$857,450
Appropriation Amount =	\$858,000

Project Schedule

Project Schedule

- January 20th Presentation to SB & BPW
- February 4th Presentation to Advisory
- Feb/Mar 2026 Finalize Approp. & Advisory Vote
- Spring 2026 ATM Feasibility Study Funds approved
- April-June 2026 Architect procurement by FMD
- July 2026 Feasibility study begins
- Spring 2027 ATM Design funds approved
- Spring 2029 ATM Construction funds approved
- Spring 2029 Debt Exclusion Ballot Vote

OTHER MAJOR BUILDING PROJECTS

Other Major Building Projects

Town-Wide Capital Plan: Major Projects Over 10-Years																						
December 22, 2025				FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		
Project	Total Estimated Project Cost	Estimated Tax Impact	Phase	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	
				2026	2026	2027	2027	2028	2028	2029	2029	2030	2030	2031	2031	2032	2032	2033	2033	2034	2034	
<i>Building Projects</i>																						
<i>DPW Park & Highway Reno</i>	\$101.00		Study (in MP)	\$1.00																		
			Design		\$10.00																	
			Construction							\$90.00												
<i>School Air-Conditioning</i>	\$33.00		Study																			
			Design		\$4.00																	
			Construction					\$29.00														
<i>MOPO Renovation</i>	\$8.00		Study																			
			Design																			
			Construction			\$8.00																
<i>Fire HQ & Station 1 Reno</i>	\$59.75		Study		\$0.75																	
			Design					\$5.00														
			Construction								\$54.00											
<i>New Preschool</i>	\$40.50		Study		\$0.50																	
			Design							\$4.00												
			Construction												\$36.00							
<i>Middle School Roof Replace</i>	\$9.18		Study					\$0.68														
			Design												\$8.50							
			Construction														\$3.15					
<i>Library HVAC Reno</i>	\$3.73		Study							\$0.58												
			Design																			
			Construction																			
<i>Sprague School Roof Replace</i>	\$2.88		Study							\$0.28												
			Design																			
			Construction																			
<i>Sprague School HVAC Reno</i>	\$3.58		Study							\$0.58												
			Design																			
			Construction																			
<i>Bates School Roof Replace</i>	\$4.48		Study							\$0.48												
			Design																			
			Construction																			
<i>Schofield School Roof Replace</i>	\$3.60		Study																			
			Design																			
			Construction																			
<i>Total Buildings =</i>	\$269.70			\$1.00	\$4.00	\$19.25	\$29.00	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.05	\$5.75	\$0.60	\$7.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00

Preliminary Draft Town-Wide Capital Plan

Other Major Building Projects

- School Air-Conditioning: \$20M
- New Preschool: \$40M
- Fire Stations: \$60M
- MOPO: \$8M
- Middle School Roof: \$9M
- Library HVAC: \$9M



Total median tax impact of these projects could exceed \$2,300!

- Projects will elicit significant attention and review, including by the proposed *Town Wide Capital Planning Committee (TWCPC)*
- Properly prepared Master Plans and Studies (like DPW) will greatly benefit the work of the TWCPC.



QUESTIONS?

MEMORANDUM

TO: David Cohen, Director - Department of Public Works

FROM: Matthew Doyle, RA

DATE: 01/14/2026

SUBJECT: Wellesley Department of Public Works

Master Plan / Next Steps

Overview

Weston & Sampson has completed the Master Plan Study for the Department of Public Works (DPW) at their existing site located at 20 Municipal Way. The study provides a comprehensive evaluation of current and long-term operational needs across all DPW divisions and explores the potential to co-locate the Land Use and Facilities Management Departments on the site, creating a centralized municipal campus. Based on our findings, conceptual site plan options were developed to address these requirements and support future growth. The Master Plan establishes a strong foundation for a modern, sustainable facility that meets current operational needs while positioning the Town's departments for long-term operations. The next phase of this project would be a feasibility study, for which Weston & Sampson can assist the Town in developing a scope of work.

Previous Assessment and Findings

Prior to initiating the Master Plan Study, a separate assessment was conducted in 2020 to explore renovating the existing highway building with a significant renovation and a modest expansion to address departmental needs. This approach was ultimately deemed cost-prohibitive, as the cost-benefit ratio was unfavorable and the solution failed to resolve critical deficiencies. Key limitations included:

- No increase in vehicle or equipment storage, leaving high-value assets exposed
- Inefficient fleet organization, negatively impacting emergency response times
- Continued costly structural repairs and aging mechanical systems
- Existing building will remain below modern efficiency and sustainability standards even with upgrades to insulation and aging mechanical systems

- Fragmented DPW divisions spread across multiple buildings
- Structural constraints, including inadequate ceiling heights for fleet maintenance
- Renovations would disrupt daily operations and require temporary swing space for the relocation of divisions, which would be very costly with no long-term benefit

Given these constraints, renovations were determined to be unsustainable and incapable of meeting long-term needs. In response, the DPW initiated a comprehensive Master Plan Study to establish a clear path forward and address all deficiencies impacting departmental operations.

Summary of Master Plan Process

The Master Plan Study evaluated current DPW operations, identified areas for improvement, and developed conceptual options for a new, enhanced facility that aligns with both present and future departmental needs. Two scenarios were evaluated: one focused solely on the DPW program, and another explored collocating the DPW, Land Use, and Facilities Management Departments on site. These concepts confirm the viability of the existing site to support the required operations. The Master Plan process included:

- Review of previous 2020 study by Socotec
- Staff Interviews & Site Observations: Collected input on operational challenges, facility deficiencies, and future needs
- User Group Analysis: Documented current and projected staffing requirements
- Fleet Inventory: Assessed current and future fleet size
- Programming: Defined space requirements for all DPW divisions, as well as Land Use and Facilities Management
- Site Concepts: Developed conceptual layouts for a consolidated municipal campus

Program Summary

The anticipated program required for all DPW divisions totals approximately 123,500 SF, while the combined program for DPW, Land Use, and Facilities Management totals approximately 137,000 SF. These areas would include portions of the existing facilities to be retained in combination with new modern, sustainable facilities as outlined in the concepts.

Site Concepts

Three site concepts were identified as preferred options for organizing departments and facilities.

- Option 6B: (Focuses exclusively on the DPW program.)
- Options 2C and 10B: (Explore integrated concepts combining DPW, Land Use, and FMD programs.)

Each option addresses operational needs and provides viable solutions for future development. These concepts are attached for reference.

The Master Plan envisions a modern, integrated DPW campus designed to:

- Better meet the current and long-term needs of Town residents
- Address Town funding constraints by developing a phased construction approach which allows for incremental expenditures
- Support efficient, safe operations across all divisions
- Provide adequate fleet and equipment storage to extend service lives
- Improve emergency response capability
- Provide more appropriate workspaces for employees
- Align with Town sustainability goals
- Minimize operational disruptions through phased construction
- Create a centralized municipal campus that leverages shared resources
(combined program options)

Next Steps: Feasibility Study

Following the completion of the Master Plan Study, the Department of Public Works (DPW), in collaboration with the Facilities Management Department (FMD), is seeking approval to initiate the next phase of the project—a Feasibility Study.

The Town has requested Weston & Sampson's assistance in identifying key aspects of the scope of work for this next phase. The intent of the feasibility study is to further prove out the master plan and to develop construction costs, providing the Town with the information necessary to advance the project into design.

Key Tasks may include:

- Review, refine and confirm program requirements
- Conduct more comprehensive site and building investigations
- Further develop preferred conceptual plans from master plan
- Establish sustainability strategies
- Identify list of likely required permits
- Prepare cost and schedule estimates (including phasing)
- Deliver presentation materials for review and presentations

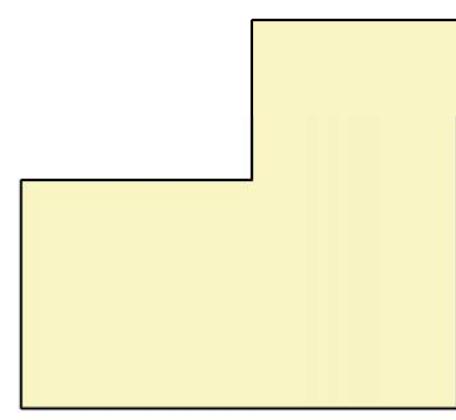
Attachments

- Preferred Site Concept Plans
 - a) Option 6B: (DPW Program Only)
 - b) Option 2C: (Land Use and FMD Added)
 - c) Option 10B: (Land Use and FMD Added)

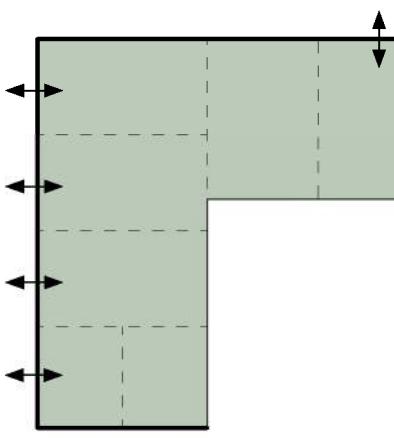
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SUMMARY OF PROPOSED DPW PROGRAM / SITE AMENITIES: OPTION 6B

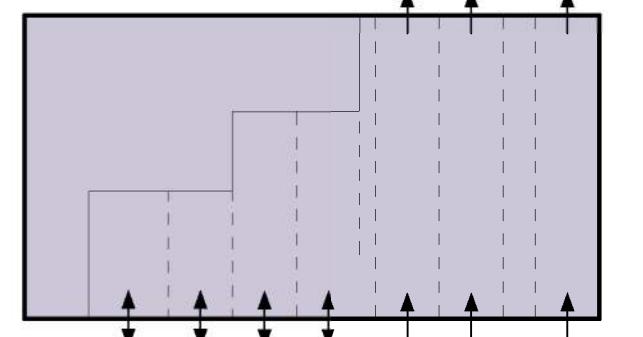
OFFICES, SUPPORT AREAS & EMPLOYEE FACILITIES:
(HIGHWAY / PARK & TREE)
+/- 13,000 SF (1-STORY)



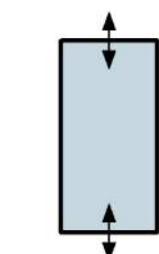
WORKSHOPS:
+/- 10,000 SF



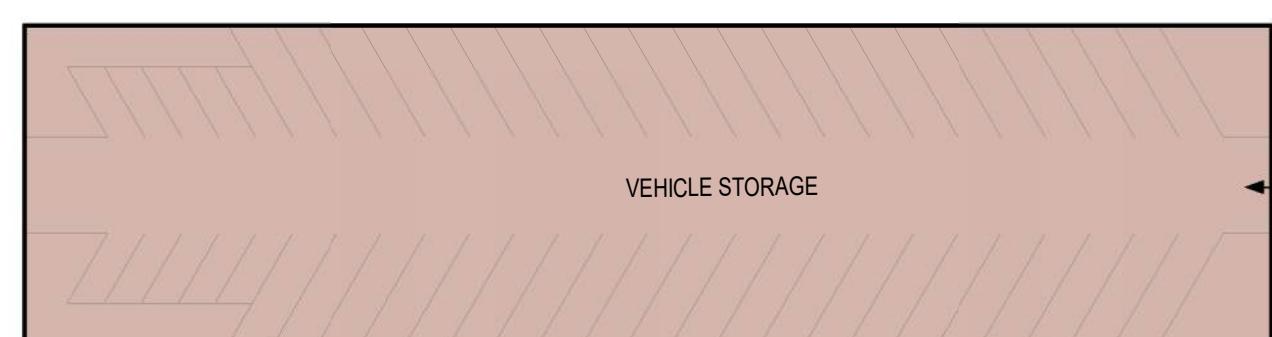
VEHICLE MAINTENANCE:
+/- 17,100 SF



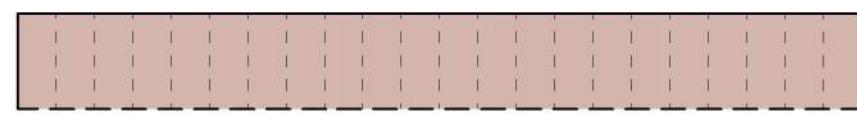
WASH BAY: +/- 1,980 SF



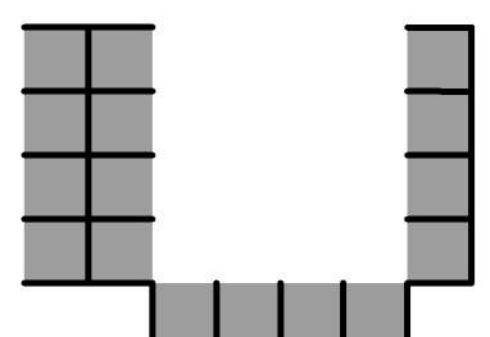
VEHICLE STORAGE: +/- 39,000 SF



CANOPY STORAGE: +/- 8,000 SF

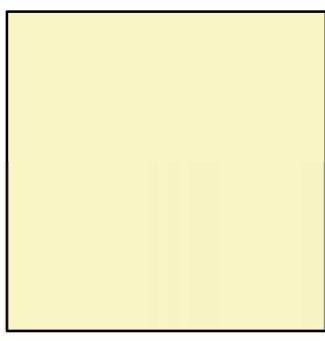


MATERIAL STORAGE BINS

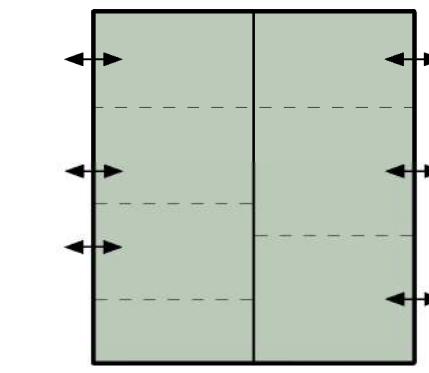


SUMMARY OF PROPOSED DPW PROGRAM / SITE AMENITIES: OPTION 2B

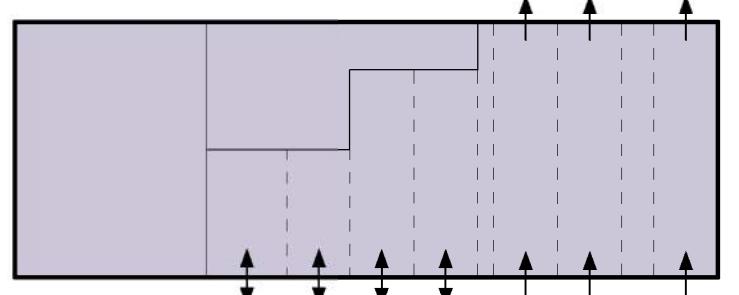
OFFICES, SUPPORT AREAS & EMPLOYEE FACILITIES:
(ADMIN / ENGINEERING / HIGHWAY / PARK & TREE)
+/- 30,000 SF (3-STORY)



WORKSHOPS:
+/- 10,800 SF



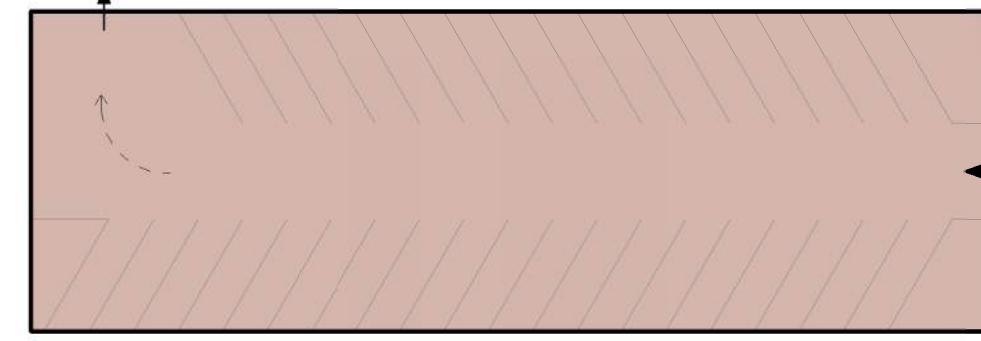
VEHICLE MAINTENANCE:
+/- 17,800 SF



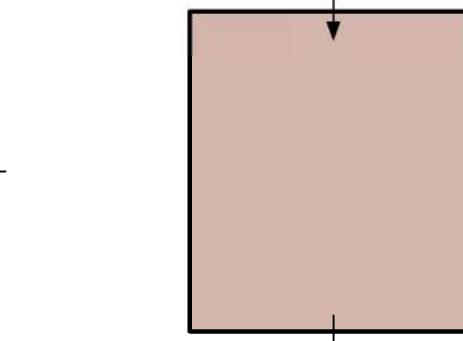
WASH BAY: +/- 1,980 SF



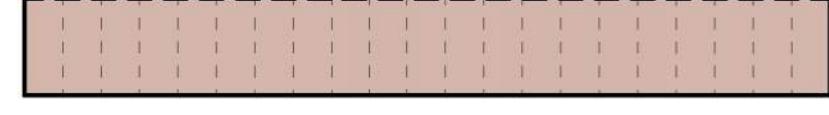
VEHICLE STORAGE: +/- 30,000 SF



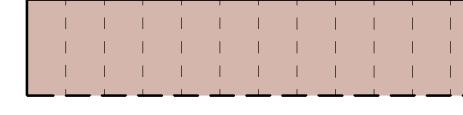
VEHICLE STORAGE: +/- 8,900 SF



CANOPY STORAGE: +/- 7,500 SF



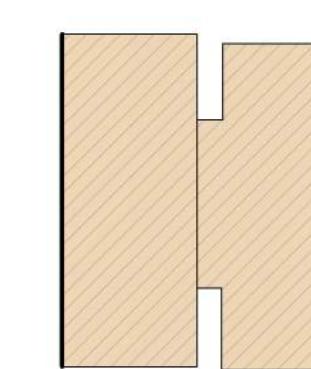
CANOPY STORAGE: +/- 4,300 SF



MATERIAL STORAGE BINS



LAND USE / FMD OFFICES:
+/- 13,500 SF



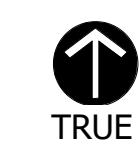
TOWN OF WELLESLEY
DPW MASTER PLAN STUDY

CONCEPT SITE PLAN - OPTION 2C (LAND USE / FMD INCLUDED)

0' 40' 80' 160'
SCALE: 1" = 80'

February 10, 2025

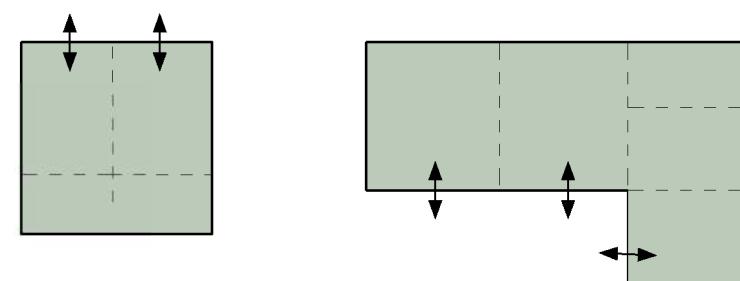
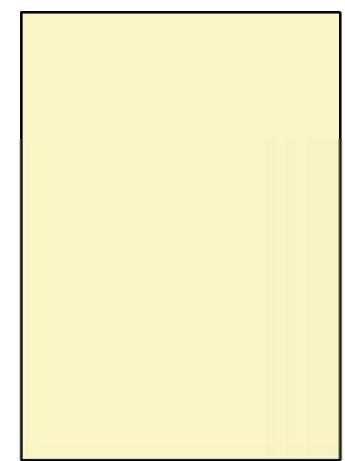
Weston & Sampson



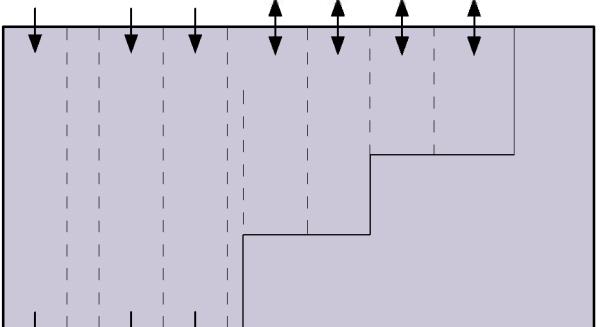
SUMMARY OF PROPOSED DPW PROGRAM / SITE AMENITIES: OPTION 10B

OFFICES, SUPPORT AREAS & EMPLOYEE FACILITIES:
(ADMIN / ENGINEERING / HIGHWAY / PARK & TREE)
+/- 30,000 SF (2-STORY)

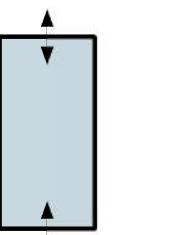
WORKSHOPS:
+/- 11,000 SF



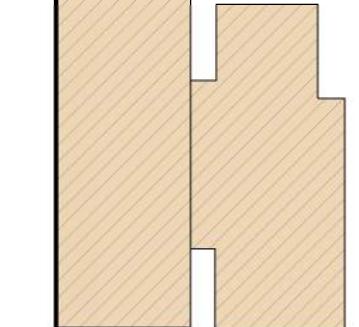
VEHICLE MAINTENANCE:
+/- 17,500 SF



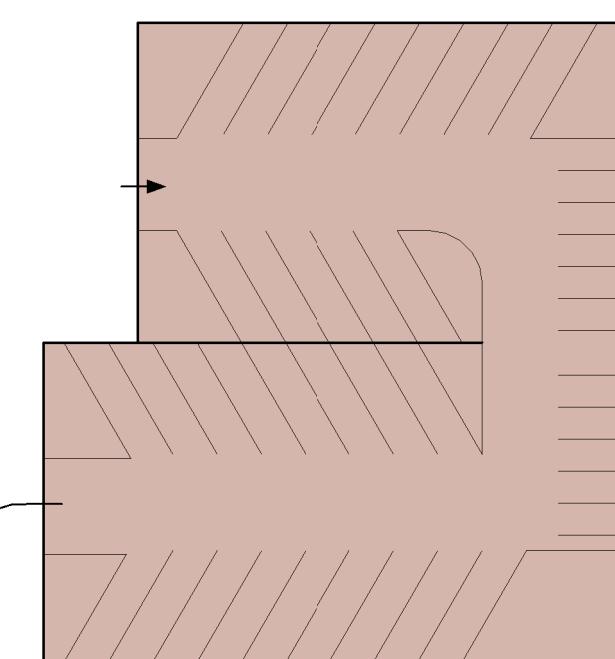
WASH BAY:
+/- 1,980 SF



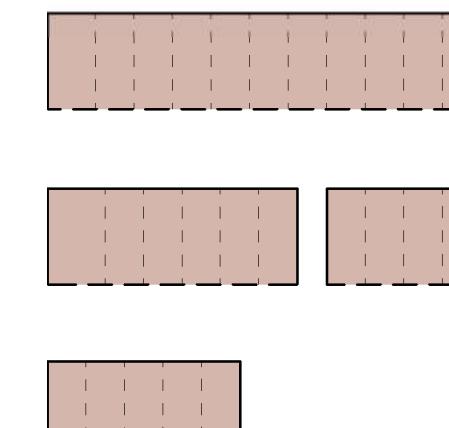
LAND USE / FMD OFFICES:
+/- 13,500 SF



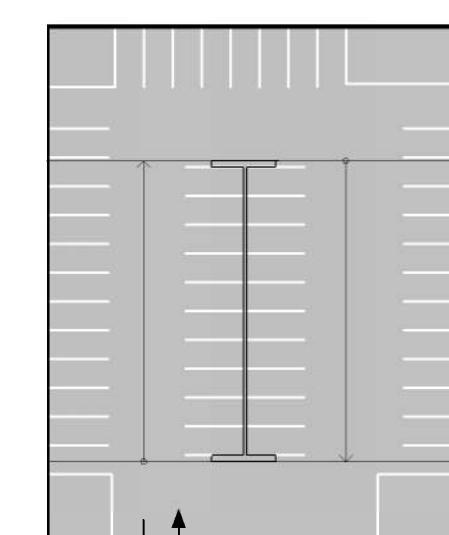
VEHICLE STORAGE: +/- 33,000 SF



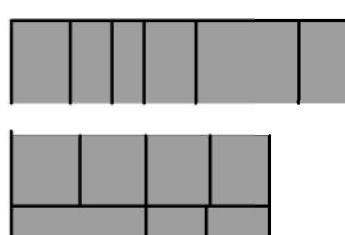
CANOPY STORAGE: +/- 10,500 SF



PARKING GARAGE:
+/- 42,000 SF (2-STORY)



MATERIAL STORAGE BINS



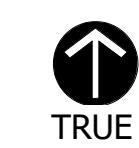
TOWN OF WELLESLEY
DPW MASTER PLAN STUDY

CONCEPT SITE PLAN - OPTION 10B (LAND USE / FMD INCLUDED)

0' 40' 80' 160'
SCALE: 1" = 80'

February 10, 2025

Weston & Sampson





westonandsampson.com

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REPORT

January 2026

TOWN OF
Wellesley
MASSACHUSETTS

Department of Public Works Facility
Master Plan Study



Executive Summary

The master plan study for the Wellesley Department of Public Works (DPW), was initiated to assess current conditions, identify future needs, and explore strategic development options for the site and facilities. The scope of work included staff interviews, on-site observations, and a comprehensive evaluation of programmatic and spatial requirements. Based on these findings, conceptual master plan options were developed to address identified needs and optimize site organization. The study also examined the potential to incorporate the Land Use and Facilities Management (FMD) departments on the site to create a shared municipal campus.

The study resulted in the identification of key programmatic priorities and the refinement of three viable preferred master plan options. These options provide a framework for future development aligned with operational goals and spatial efficiency.

Recommendations:

With a conceptual master plan now in place, the next recommended step is to proceed with a detailed feasibility study. This will further refine the programmatic elements, evaluate design strategies, and include additional site exploration to validate and support future implementation. It will also develop initial project costs estimates and provide options for the overall project schedule.

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Appendix B.....	Plan of Existing Conditions Overview & Receptor Maps
Appendix C.....	User Group Program Needs & Fleet Inventory
Appendix D.....	Space Needs Assessment & Room Data Sheets
Appendix E.....	Zoning & Permitting Memorandum
Appendix F.....	Initial Conceptual Site Diagrams
Appendix G	Revised Conceptual Site Diagrams
Appendix H.....	Preferred Conceptual Site Diagrams & Plans

I. Introduction

The Town of Wellesley retained Weston & Sampson to study existing operations and prepare a Master Plan for their Department of Public Works (DPW), comprised of the following six divisions: Administration (*Director's Office & Management Services*), Engineering, Highway, Park & Tree, Fleet Services and Water & Sewer. In addition, Weston & Sampson was asked to look at options for possibly incorporating the Land Use and Facilities Management (FMD) departments as part of the overall Master Plan, with the main emphasis on evaluating the viability and prerequisites for a potential relocation of these departments to the DPW site to create a combined municipal campus. DPW operations are currently located at 20 Municipal Way and this will remain the primary facility. Land Use and FMD are currently in leased office space.

Before the Master Plan study, the Facilities Management Department (FMD) conducted a separate building systems study in 2020 to evaluate the feasibility of making modifications to the existing Highway / Park & Tree / Fleet building to meet the department's immediate needs. The findings of this study proposed a small expansion and repairs/renovations to the existing structure and systems where required. Since the proposed scope would still not fully address the operational shortcomings of the outdated building, the DPW decided to reassess its approach and take a more comprehensive look at its overall operations on the Municipal Way Campus. This led to the decision to develop a Master Plan that would not only address the department's immediate needs in Park/Highway/Fleet building, but also its long-term requirements across all DPW divisions.

Additionally, the Land Use and Facilities Management departments have continued to explore options for permanent space as an alternative to leased space. In 2019, the Town conducted a feasibility study to evaluate the possibility of constructing a new building to accommodate Land Use, FMD and a few other departments on a portion of the Municipal Way site, between the Fire Department and Municipal Light Plant. However, at the conclusion of the study, the Select Board chose to not move forward with the project for a number of reasons, including cost and COVID impacts.

The purpose of this Master Plan study is to assess the current operations, identify areas for improvement, and conceptualize viable options for a new and enhanced facility that aligns with the present and future needs of the department. Any new facility would be designed to meet industry standards, ensuring a minimum 50-year life span and positioning DPW operations for long-term success.

The study process includes assessing the existing facilities, identifying programmatic building and site needs, and developing conceptual master plan options. The main goal of these conceptual master plans is to confirm the viability of the existing site to support the required program identified through the study. A feasibility study would follow the master plan and further investigate existing conditions and development of preferred master plan options.

II. Program Assessment

The Project Team prepared a program assessment to identify current and future needs of the DPW. The assessment includes a kick-off discussion with key workforce to understand current program deficiencies in the existing facilities. The staff interviews were conducted with support by Weston & Sampson's knowledge of industry practices and familiarity with solutions which have been implemented on recently constructed public works facilities. A copy of our Staff Interview Notes and User Group Analysis are included in Appendix A.

Operational & Existing Site Analysis

The current DPW operations are supported out of the existing facility located at 20 Municipal Way. The project team toured the site and buildings utilized by the DPW to get an overview of how the DPW currently functions within the existing facility. The facility consists of the following primary buildings and site elements.

Existing Facility Overview

Highway / Parks and Trees / Fleet

- The Highway and Park & Tree building was constructed in 1947 with a small +/- 1,000 SF addition added in 1990, consisting of shop space. It has a footprint of roughly +/- 34,400 square feet and an aggregate area of +/- 38,500 square feet, including several partial basements and mezzanines. The building is primarily constructed with reinforced concrete columns and beams, supporting a concrete waffle slab roof system. Infill walls are composed of Brikcrete and/or cinder blocks, finished with an exterior brick veneer. Above the concrete slab, the roof assembly includes tapered rigid insulation topped with an EDPM membrane. The building houses fleet maintenance garages and support spaces, highway and park & tree shops, office spaces, employee facilities, and vehicle/equipment storage garages. The partial basements contain utility spaces, with a few small mezzanines scattered throughout the building, utilized for tool and material storage. This building was the only one at Municipal Way that was included in the 2020 study.

Water & Sewer Garage

- The Water & Sewer building, constructed in 2009, spans +/- 26,500 square feet and includes a vehicle and equipment storage garage with a mezzanine, as well as water and sewer offices and employee facilities. During construction, a second floor was included above the office area, designed for future expansion. This space was later repurposed to accommodate the DPW administration and engineering offices.

Admin / Engineering Building

- The +/- 8,600 sf DPW Operations addition, completed in 2012, was built alongside Water & Sewer building. This two-story addition houses the engineering offices on the first floor, with the DPW administration (*Director's Office & Management Services*) occupying the second floor, which also includes various office support spaces. A portion of second-floor area, originally built out as part of the Water & Sewer garage building, was adapted and renovated to become an integral part of the administration's space.

Salt Shed

- Constructed in 2015, the salt shed covers approximately +/- 6,700 square feet. In addition to the main salt storage area, it features an open canopy at the back and side, along with one small, enclosed garage bay.

Cold Storage Shed / Garages

- This structure age is unknown and is around +/- 9,100 square feet, features open canopy storage combined with enclosed storage garages. Unheated and with minimal utilities, it is primarily used for the storage of equipment, vehicles, and materials. A portion of the garage space is also utilized by Public Safety for storage.

Fuel Island

- Two fuel islands with underground tanks are located in the center courtyard formed by the existing buildings. These fuel islands were replaced in-kind in the summer of 2025 in the same location. Early in the feasibility study prior to their replacement, W&S was asked to evaluate the fuel island's location to determine if maintaining them in their existing spot was the best approach moving forward. Based on preliminary stage of the overall master plan it was determined that replacing the fuel island in existing location allowed for optimal functionality within the current site layout and allows for flexibility for any future expansion on the site.

Site Overview

- Bulk Material handling area is located on the northeast corner of the site.
- The upper level of the site is currently utilized for DPW material yard storage.
- The site contains several Activity and Use Limitation (AUL) areas (environmental restrictions).
 - W&S conducted an initial review of available documents on the AUL areas. Based on our review it was determined that if the AUL area is disturbed as part of a building project, the work would be subject to additional requirements to comply with the AUL restrictions, which would have an increase on design and construction costs. Additional testing would be required moving forward if the project identified any of these areas as being disturbed.
- The site borders wetlands on the west side of the property.
- The Cochituate Aqueduct runs along the East side of the property. While no longer used by the MWRA, it remains in service for excess stormwater storage.

Refer to Appendix B of this report for the existing site plan which identifies the various elements listed above on the overall site and receptor maps.

Existing Facility Analysis

Through our assessment of the existing facilities, and a review of available documents related to the DPW facilities, an assessment of the functional inadequacies and space limitations of the existing buildings and site components was made. From this process, we identified key functional inadequacies and space constraints in both the buildings and site components. The table below outlines the approximate gross square footage of the existing DPW program areas contained within the onsite buildings.

Existing DPW Program:	Area (sf)
Administration & Employee Facilities	25,700
Workshops	12,300
Fleet Maintenance	9,700
Wash Bay	1,000
Equipment & Vehicle Storage*	33,900
Total Building Area	82,600

**Includes square footage from existing Cold storage garages / canopy structure*

As detailed earlier, buildings have been added to the Municipal Way campus incrementally over the past 78 years to accommodate the growing and changing needs of the Department of Public Works (DPW). While several newer structures adequately serve their intended purposes, some of the older structures, mainly the Highway / Park & Tree / Fleet building and the cold-storage garages, have several inadequacies that limit the DPW operations.

Below is a summary of the major deficiencies and inefficiencies identified within the existing Highway / Park & Tree / Fleet facility:

- Facility is undersized and is unable to efficiently support current operations which results in a portion of the high value vehicles and equipment to be stored outdoors or crammed into undersized storage areas. This impacts response times during cold and inclement weather conditions and reduces service life of vehicles.
- Undersized administration space lacks adequate offices and file storage areas for the Highway and Park & Tree divisions.
- Inadequate storage of small equipment and materials
- Detached unconditioned storage garages which are undersized and deteriorating
- Limited and inadequate employee facilities to support workforce staff. Locker room and lunchroom are combined in a single space.
- Undersized and pull in only vehicle wash bay which results in inefficient utilization for larger equipment and vehicles.
- Lack of direct indoor connection between departments
- Energy Efficiency: The building suffers from minimal insulation, resulting in inefficient energy usage and can contribute to uncomfortable working conditions for occupants.
- Vehicle Maintenance:
 - Maintenance Bays: The facility lacks the recommended number of service bays based on the size of the fleet maintained, hampering the department's ability to efficiently service and maintain its fleet.
 - Height Restrictions: The limited clearance of the existing overhead structure restricts maintenance on larger equipment and vehicles indoors, including the ability to elevate them for required servicing which leads to work being done outdoors.
 - Limited Lift Types: The available lift types are insufficient for the diverse needs of vehicle maintenance. This limitation can impede the department's ability to perform comprehensive inspections and repairs on various types of vehicles.
 - Overhead Crane: The absence of a crane system within the maintenance area poses challenges in handling heavy components and equipment during repair and maintenance tasks. A overhead crane system is essential for ensuring the safety and productivity of vehicle maintenance operations.
 - Lack of adequate storage areas

Some of the existing Highway / Park / Fleet building deficiencies identified during the 2020 study conducted by CBI (now part of Socotec) are as follows:

- Structural
 - Deterioration in brick façade, cracks, chips
 - Door lintels at overhead doors that do not have adequate bearing width onto brick
 - Multiple areas require replacement / repairs to the existing concrete slab
- Electrical
 - Outdated lighting fixtures
 - Garage area GFCI protection does not meet current code
- Fire Suppression
 - Areas within building where sprinkler system should be extended below the suspended ceilings.
 - The service to the building is original dating back to 1947.
- HVAC
 - Existing VRF HVAC system was installed in 2013 and is nearing end of 15-year service life. FMD has reported multiple recent problems requiring costly repairs.
- Plumbing
 - Underground sanitary piping should be inspected
 - Water service and backflow preventer should be upgraded
 - Wash-bay systems should be upgraded
- Other code considerations
 - Sprinkler heads spacing in select areas should be reviewed for code compliance
 - Spiral staircase not structurally stable
 - Unprotected penetrations through fire-rated walls

Below is a summary of the major deficiencies and inefficiencies identified within the existing Cold storage shed / garages:

- Structure is past its service life with noted deterioration at roof and siding areas
- Detached location adjacent to parking provides logistical and safety challenges
- Garages / canopy areas are undersized for modern equipment requirements
- Unheated garages space provide adverse working conditions
- Lack of modern MEP / FP systems within garages creating potential safety hazards.
- Undersized canopy areas provide limited protection from the elements, resulting in inadequate protection for high valued equipment.

These deficiencies have worsened over the past 5 years and directly impact operations, service life of assets, worker safety and the efficiency of service that the DPW staff is able to provide. Photographs of some of the deficiencies / inefficient conditions observed in the existing facility are included in Appendix B of this report.

Preliminary Programming Interviews

The staff interviews conducted by the Project Team focused on identifying all user groups that will occupy the facility and understanding the operations and services that will occur on the site, independent of their current space condition and/or location. Discussions took place with each division within the DPW to address their staffing requirements and space needs for administration areas, employee areas, shop operations, parts and materials, equipment, and vehicles. In addition to the current requirements of the DPW, a focus was put on anticipated future growth of staff, vehicle & equipment needs and services expected to be required by the Town in the next 5 to 10 years. The programming totals include this future growth so that departments will have appropriate facilities well into the future. The information obtained during these interviews included detailed accounts of space deficiencies in the existing facilities which impact day-to-day operations.

In addition to the DPW program, the staffing requirements and programmatic needs of Land Use and FMD were also considered. After discussions with the DPW and FMD departments, it was concluded that the staff and program totals provided in their previous (2019) feasibility study are still valid and can be used to move forward with the necessary programming for these departments.

On the following page is a summary of the departmental organization.

Staffing Summary

DPW Divisions	Fulltime	Parttime	Future	TOTAL
Director's Office	3	-	-	3
Management Services	9*	3	1	13
Engineering	9	4	2	15
Fleet Services	9	-	1	10
Park & Tree	21	5-10 (seasonal)	2	33
Highway	23	4 (seasonal)	-	27
Water & Sewer	27	1	-	28
Watch Staff	2	2	-	4
DPW Total	103	24	6	133
Land Use & Facilities Management Departments				
Facilities Management Department (FMD)	12	1	-	13
Building Department	8	-	-	8
Natural Resources Commission (NRC)	3	1	-	4
Planning Department	3	2	-	5
Zoning Board of Appeals (ZBA)	1	-	-	1
Land Use & FMD Total	27	4	0	31
Combined Totals	130	28	6	164

*includes (3) Custodian Staff

There is a total of 248 vehicles, equipment, and attachments in the DPW Fleet Inventory that are stored on site. This listing does not include small support equipment such as pumps, hand tools, etc. However, provisions for storage of these types of items have been included in the program. In addition, the DPW fleet services division provides maintenance for select (non-DPW) Town fleet

vehicles and equipment for the (Police, MLP & FMD) departments. Although the division is not responsible for all fleet maintenance for these departments, their service demands have grown in recent years. This is a vital service for the Town of Wellesley and its emergency services, highlighting the need for staffing, adequately sized maintenance garage and equipment to allow for efficient maintenance and repairs to be completed.

A summary of the DPW fleet inventory is as follows:

DPW Indoor Storage Requirements			
Large Vehicles	26	Large Equipment	12
Small Vehicles	60	Medium Equipment	8
		Oblong Equipment	14
		Small Equipment	9
		Attachments	119

*Refer to vehicle inventory list for detail breakdown of all equipment types.

The complete User group analysis and DPW Fleet Inventory are included in Appendix C.

Space Needs & Room Data Sheets

The data obtained from the operations analysis and interviews were compiled and analyzed by Weston & Sampson. The process included developing a comprehensive space allocation matrix of individual rooms and spaces for each major facility function including offices, office support areas, employee facilities, utility support spaces, workshops and material storage, fleet maintenance, wash area, and fleet storage. The analysis also included diagrammatic floor plans and 3D views for major individual rooms or spaces listed in the program matrix. Each category of space (e.g. Office) was summarized, and “grossing factors” applied to account for non-usable space (corridors, stair, building structure, exterior walls, mechanical duct space, etc.) to reach a total facility square footage.

The space needs assessment identified an initial program requirement of approximately 136,024 gross square feet (GSF). This figure represents the total space needed for all Department of Public Works and Land Use / FMD departments expected to be located on-site. The total required area for Land Use / FMD is approximately 13,500 GSF. This number represents the “ideal” facility size for these departments and does not reflect the total square footage of new buildings. It is anticipated that portions of the existing facilities will be retained, where applicable, as part of the proposed master plan.

The results of the initial space needs assessment were then reviewed in detail by the Project Team and DPW staff to identify efficiencies and develop a more accurate program. The discussion resulted in a slightly larger program closer to 137,168 GSF and a more thorough understanding of the desired program. The space need assessment and corresponding Room Data Sheets are included in Appendix D.

These square footage numbers serve as the basis for the master plan and overall site layouts. Once a specific site concept or direction is chosen, there may be opportunities to combine or eliminate certain areas to create a more efficient facility layout.

The tables on the following page provide a breakdown of the programmatic space needs.

DPW Program:	Area (sf)
Administration & Employee Facilities	32,950
Workshops	16,938
Fleet Maintenance	17,789
Wash Bay	1,980
Equipment & Vehicle Storage	54,011
Total Building Area	123,668

Land Use / FMD Program:	Area (sf)
Shared Core Space	6,124
Land Use Departments	3,762
Facilities Management	3,614
Total Building Area	13,500

Combined DPW / Land Use / FMD Program:	Area (sf)
Administration & Employee Facilities*	46,450
Workshops	16,938
Fleet Maintenance	17,789
Wash Bay	1,980
Equipment & Vehicle Storage	54,011
Total Building Area*	137,168

*Includes Land Use / FMD Departments program

III. Conceptual Design Alternatives

Based on the results of the final space needs assessment, the Project Team prepared conceptual site diagrams for the development of a completely renovated DPW Facility at Municipal Way.

Based upon discussions with DPW, two options for the site were explored as part of the conceptual Master plans. The first option explored the overall Master Plan with DPW program only and the second option explored the overall Master Plan with the combined program of the DPW and the Land Use / FMD departments, for the purpose of determining if the site could support the combined program.

The conceptual master plans were developed with the determination that the fuel island would remain in the existing location and that the Water & Sewer and Administration buildings would also remain. All other areas of the site were initially considered adaptable to support the varies conceptual master plan layouts. To inform the conceptual design process the project team also completed a Zoning & Permitting Memorandum, which is included in Appendix E.

Additional operational considerations that were kept in mind while preparing the conceptual master plans were as follows:

- The DPW stressed a desire for clear public travel on the site to limit access beyond the required public interface with building orientation.
- Maintain efficient site circulation for vehicle movement through the site.
- Retain the maximum amount possible of the existing bulk material storage and yard area.
- The overall master plan should accommodate the newly reconstructed fuel island location and maintain the required circulation for all town vehicles.
- Provide full access and safe vehicle movement around the perimeter of the facility.
- Provide bulk material storage area with adequate yard area for large vehicle maneuvering.
- Maintain safe and functional access to/from the salt/sand operations area.

The initial site diagrams were prepared by developing “bubble diagrams”. These diagram elements were developed for each of the **major space categories** for the new facility as follows:

- Administration & Office Support Areas
- Employee Facilities
- Workshops
- Vehicle Maintenance
- Vehicle / Equipment Storage
- Wash Bay

The initial site concepts were reviewed with the DPW to solicit feedback on the various layouts. A few of the major comments that came out of that first review are as follows:

- Existing salt shed shall remain in place.
- Development of upper yard and material handling area not preferred. Impact on material handling areas should be minimized as much as possible.
- Surface parking area required for employee vehicles, visitors and DPW vehicle identified to remain outside is substantial. Consideration for a parking structure should be explored ***which would double as employee parking but also additional covered parking for DPW vehicles.***

The second round of revised conceptual site diagrams were reviewed with the DPW and other stakeholder departments to better understand the Town’s priorities for a new facility and solicit additional feedback on site layout preferences. After completing a comprehensive assessment of the conceptual site layouts, Option “6” was identified as the favored layout for DPW ‘only’ program and two options “2B” & “10” were identified as viable options for the overall layout of the site with the combined program of the DPW and Land Use / FMD Departments. A few additional adjustments were made to ***these three options based on the DPW feedback and they were finalized as the preferred and included as options “6B”, “2C” & “10B***. Conceptual site layout options 2C and 10B suggest that the DPW program, along with the Land Use and FMD departments, could share a combined site to create a unified town complex for multiple departments. The preferred site options

were then developed to a conceptual site plan level to provide to the DPW with a more detailed layout of building elements using “block building plans”.

The Initial Conceptual Site Diagrams are included in Appendix F and the Revised Conceptual Site Diagrams are included in Appendix G. The Final Preferred Conceptual Site Diagrams and corresponding conceptual site plans are included in Appendix H.

IV. Summary

This study outlined the potential options for the overall master plan of the existing DPW site located at 20 Municipal Way, focusing on two primary scenarios: a combined program of the Department of Public Works (DPW) and Land Use and Facilities Management Departments versus a DPW-only approach. The conceptual plans developed to evaluate these options showcase the viability of each scenario in terms of programmatic fit and site utilization.

Once a preferred direction is selected by the Town, the next steps will be a feasibility study to advance and refine the chosen conceptual site plan. Additionally, a more thorough investigation into the site's constraints—such as environmental, infrastructure, and zoning / permitting factors—will be conducted as part of a feasibility study to further clarify the project's required scope of work.

Upon completion of these analyses, a detailed cost estimate and project schedule will be prepared to deliver a comprehensive financial overview of the project. In addition, it will evaluate potential phasing strategies for the overall project to address operational requirements and possible funding constraints, providing critical guidance for decision-making and future planning efforts.

6. 7:45 FY27 Budget Update

- **Discuss FY27 Operational and Capital Budgets**

The FY27 budget shows a projected \$2.1 million deficit, a modest decrease from last week resulting from lower inside-the-level borrowing due to decreased interest rate projections and a \$500,000 Green Communities Grant that reduced borrowing for the Warren HVAC project. We continue to carry a 12.5% increase in health insurance costs. While Health Insurance costs are volatile year to year, the Town anticipates favorable long-term options, including full OPEB funding within three years and potential legislative changes for retiree coverage.

To close the gap without service reductions, staff continue to recommend a one-time approach that reduces cash capital by \$1 million through project deferrals and applies approximately \$1.1 million in Free Cash to offset the health insurance increase, with the amount potentially decreasing if final rates are lower.

- **Discuss and Vote Use of Reserves**

Three scenarios included in the FNM packets show projected reserve levels ranging from approximately 14.7% to over 16%, all of which remain far above the policy maximum. At the start of FY26, reserves were 16.93% and are projected to remain strong even after the use of Free Cash for Town Meeting actions and budget balancing, based on conservative assumptions including a \$6 million year-end turnback.

MOTION

MOVE to approve the use of reserves.



Executive Director's Office General Government Services

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To: Select Board
From: Meghan Jop
Date: January 15, 2026
Re: Status of the FY27 Budget

This memo provides an update on the status of the FY27 Operating and Capital Budgets following the Board's discussions at the January 13, 2026 meeting. Based on the Board's discussion we have followed up with information regarding the following:

DOCUMENTS:

1. Operational Budgets to Guidelines
2. Current Sources and Uses Detail
3. Five Year Capital Plan
4. Reserves Calculation

As currently projected in the Sources and Uses, the FY27 budget shows a **deficit of \$ 2,077,725**. This is a minor reduction of \$213,505 from the last meeting as a result of the actual inside the levy borrowing amount. This reduction is a result of lower projected interest rates as well as the reduction of borrowing required for the Warren HVAC building as a result of receiving a \$500,000 Green Communities Grant.

Employee Benefits and Health Insurance

After salaries, employee benefits are the largest driver of cost increases in FY27, rising by 5.81%, or about \$2.3 million.

This increase is largely due to Group Health Insurance, which is currently projected to increase by 12.5%. That estimate reflects:

- Updated enrollment data based on year-end subscribers
- The addition of 10 Blue Cross Blue Shield family plans
- Reductions tied to the School Committee's elimination of 18.5 FTE positions, which lowers anticipated new plan enrollment
- A 6% increase in Medicare plans, effective January 1, 2027

Other benefit categories such as Workers' Compensation, OPEB, Retirement, Unemployment, and Compensated Absences are flat or declining, which helps offset some of the health insurance increase.

The West Suburban Health Group is expected to vote on FY27 rates in mid-February. Once those rates are finalized, health insurance projections will be updated.

The Board at the last meeting discussed out-year trends for health insurance and how structurally the Town can continue to absorb the increases. Health Insurance rates can fluctuate considerably based on actual claims year-over-year and the number of subscribers. Subscribers are fluid throughout the year as new employees are brought on or changes in live events occur.

Below is a table of average rate increases for WSHG From FY17 – FY26 noting the variability.

WSHG COMPOSITE RENEWAL HISTORY

FY26	3.88%
FY25	9.27%
FY24	10.00%
FY23	3.50%
FY22	3.20%
FY21	5.20%
FY20	8.00%
FY19	7.50%
FY18	10.60%
FY17	4.50%

The Town in the out years will have options with regards to Health Insurance costs which are favorable.

1. Town will be reaching in the next 3 years fully funding of OPEB and we will phase in a reduction of expenditures within the budget creating operational capacity. Once OPEB is fully funded, the benefit costs for the 800+ retirees are then drawn down from the OPEB trust and NOT the general fund saving considerably.
2. The Board is aware David Kornwitz has been working to have Special Legislation adopted to create the option for retirees to seek supplement plans on the open market. Should this not be taken up by the legislature, the Town has the option to try and seek a Special Act to allow retirees to go to the open market and that could further generate savings.

Recommended Approach to Close the Deficit

The deficit is driven mainly by external cost pressures, particularly health insurance. Staff recommend a one-time, two-part approach that avoids service reductions and maintains long-term stability.

1. Reduce Cash Capital by \$1.0 Million

On January 13th it was recommended to reduce Cash Capital to:

- Avoids cuts to services or staffing
- Delays, rather than eliminates, certain cash capital projects
- Provides immediate relief to the operating budget

The Board supported this approach and as such we have reached out to Dept. Heads and asked them to submit recommended proposals by 1/21/26 for the Board to discuss the status on 1/27/26.

It was noted at the meeting that DPW and FMD had already reduced their cash capital based on the 5-Year plan.

DPW reduced \$532,000 and this included sidewalk paving, sidewalk tractor plow, mini paver, some street resurfacing and deferred an invasive insect program.

FMD reduced by \$300,000 (initially stated \$490,000) and this included the deferral to FY28 of the Middle School Gym A Bleacher Replacement and the replacement of some cameras and devices at the Fiske and Schofield Schools.

Finance is currently working on a Cash Capital Carry Forward Analysis and discussing with departments capital appropriations that have not been spent – current total is \$6.2M dating back to FY21. This will be sent to the Board once finalized.

Use One-Time Free Cash for Health Insurance – \$1.1 Million

To fully close the gap, staff continues to recommend applying Free Cash to close the budget. At present that would be \$1,077,000 in one-time Free Cash to offset the unusually large increase in health insurance costs.

This figure is based on the current 12.5% estimate. If final rates come in closer to 10%, the Town could see approximately \$400,000 in additional savings, reducing the need for Free Cash.

While this approach relies on non-recurring revenue, it is targeted at a volatile cost and does not add a new ongoing expense.

Other Options Considered

Another option would be to reduce COLA or merit funding. Staff do not recommend this approach at this time given the Town's recent efforts to remain competitive with comparable communities and retain experienced employees.

Capital Budget

The Capital Budget continues to be reviewed. For Annual Town Meeting, staff recommend using Free Cash for the following projects:

- WHS Hunnewell Field Irrigation Improvements – \$500,000
- Playground Reconstruction – \$500,000 – This includes poured rubber surface at Sprague, New Playground Equipment at Perrin Park, and regular safety maintenance at Upham School.
- Weston/Linden Intersection Design – \$600,000
- DPW Campus / Municipal Service Building Feasibility Study – \$1,000,000
- Comprehensive Plan Funding – \$400,000

The Board at the last meeting discussed the application of Free Cash. Some members suggested offsetting the application of Free Cash to reduce the operating budget with the same amount in Free Cash Capital projects to bolster reserves. Staff continues to NOT recommend this given the high level of reserves, however, has reached out to departments to discuss options.

- DPW – DPW has four of the projects. The prioritization of deferring a project would be the WHS Hunnewell Field Irrigation Improvements. We have also reached out to CPC for potential funding of Playgrounds. CPC has asked for an application and will take this up at the February meeting.

- Planning – I have asked the Interim Planning Director whether the funding could be delayed until the fall given the Planning Director position is currently open and there is an additional vacancy in the department. I further inquired as to whether a portion of the funding could be offset with their operating line item of \$50,000 for projects in FY27 and FY28.

Reserves

At the start of FY26, reserves totaled **16.93%**. Each percentage point equates to approximately \$2M with estimated year end turnback (\$6M). The staff recommended allocation of Free Cash accounting for Special Town Meeting actions, anticipated Annual Town Meeting articles, capital appropriations, use of Free Cash to balance the budget, and the proposed health insurance offset, reserves are projected to remain at approximately **14.72%**. This is **2.72% (approximately \$5.5M)** over the high end of the Select Board's Reserve's Policy.

The estimate of \$6M in turnback is ultra conservative. The revenues will exceed budget for Motor Vehicle Excise, Interest Income, and New Growth. Many departments have a number of position vacancies at Planning, COA, IT, FMD, and others which will be personal service turnback. The Finance Department has also been reviewing with departments carry forward capital, and funds returned will also return to Free Cash. The turnback likely would be in the \$8M range, bringing the staff proposal on the application of Free Cash to **15.71%** at the close of FY26.

Under the Board's discussion at the last meeting here are the scenarios for the use of Free Cash :

Scenario 1 – Staff Recommendation:

All Free Cash Capital Articles - \$3,000,000

Snow and Ice - \$700,000 (estimate)

FY26 Supplements - \$253,244

Funds to Balance - \$3,2000,000

Stabilization Funds - \$118,382

Assumes \$6M Turnback at close of FY26

Reserves - 14.72% (\$5.5M to top end of policy)

Scenario 2 – Board Discussion (from 1/13/26)

Some Free Cash Capital Articles - \$2,000,000 (eliminates Irrigation and Playgrounds)

Snow and Ice - \$700,000 (estimate)

FY26 Supplements - \$253,244

Funds to Balance - \$3,2000,000

Stabilization Funds - \$118,382

Assumes \$6M Turnback at close of FY26

Reserves – 15.22% (\$6.3M to top end of policy)

Reserves with \$8M Turnback at close of FY26 16.2% (\$8.5M to top end of policy)

Scenario 3 – Board Discussion (from 1/13/26)

Some Free Cash Capital Articles - \$2,100,000 (Comprehensive Plan and Playgrounds)

Snow and Ice - \$700,000 (estimate)

FY26 Supplements - \$253,244

Funds to Balance - \$3,2000,000

Stabilization Funds - \$118,382

Assumes \$6M Turnback at close of FY26

Reserves – 15.17% (\$6.4M to top end of policy)

Reserves with \$8M Turnback at close of FY26 16.15% (\$8.4M to top end of policy)

The Budgets to Guideline Table is below.

Town Departments-Guideline Table (provides for existing positions only)

Department	PS Guideline	Exp. Guideline	PS Submitted	Exp. Submitted
Executive Director's Office	3.00%	3.00%	2.99%	2.96%
Climate Action Committee	2.00%	3.00%	2.00%	2.92%
Central Administrative Services		3.00%		2.74%
Finance Department	3.00%	3.00%	2.99%	2.48%
Information Technology	3.00%	8.00%	2.58%	7.98%
Treasurer & Collector	3.75%	3.00%	2.86%	2.99%
Town Report		0%		0%
Audit Committee*		\$12,600		
Council on Aging	3.10%	3.00%	2.41%	2.98%
West Suburban Veterans District		3.00%	0%	4.74%
Youth Commission	2.00%	3.00%	2.08%	0%
Facilities Management	Union Negotiations	5.00%	1.17%	4.94%
Affordable Housing Trust		0%		0%
Historical Commission		0%		0%
Memorial Day		2.00%		2.00%
Celebrations Committee		3.00%		3.00%
Cultural Council		3.00%		3.00%
Zoning Board of Appeals	5.00%	3.00%	3.65%	6.36%
Town Clerk	3.00%	3.00% +75K	5.72%	\$70,850
Board of Assessors	3.20%	3.00%	2.37%	8.84%
Planning Board	2.50%	3.00%	-0.98%	0%
Advisory Committee	2.00%	3.00%	2.00%	2.99%
Human Resources Board	3.00%	3.20%	2.39%	8.10%
Police	Union Negotiations	4.00%	1.50%	4.00%
Fire	Union Negotiations	3.00%	2.58%	3.00%
Building	4.25%	3.00%	3.96%	0%
Sealer of Weights & Measures	2.00%	3.00%	2.00%	2.88%
DPW	Union Negotiations	3.00%	1.7%	3.3%
Library	Union Negotiations	3.50%	3.51%	3.5%
Recreation	2.50%	3.00%	2.17%	2.20%
Board of Health	3.00%	3.00%	2.60%	3.51%
Mental Health Services		3.00%		2.78%
Natural Resources Commission	3.10%	3.00%	2.80%	2.89%
Morses Pond Project - (NRC, DPW, Rec)		3.00%		2.97%
Schools –	3.00%	3.00%	3%	3%
- Union Contracts Open				

***Audit Committee will have bids in hand prior to end of February.**

Exhibit B

TOWN OF WELLESLEY - TOWN MEETING APPROVED ALLOCATION OF FUNDS

<u>SOURCES OF FUNDS</u>	<u>FY26 SOURCES OF FUNDS</u>	<u>FY27 SOURCES OF FUNDS</u>	<u>CHANGE - FY26 to FY27</u>	
			<u>\$ Change</u>	<u>% Change</u>
Real Estate & Personal Property Tax				
Within the Levy Limit	170,343,395	176,301,980	5,958,585	3.50%
Outside the Levy Limit	15,143,422	13,585,947	(1,557,475)	-10.28%
Subtotal - Real Estate & Personal Property Tax	185,486,817	189,887,927	4,401,110	2.37%
From the Commonwealth				
Chapter 70 Aid	10,952,657	11,052,657	100,000	0.91%
Lottery Aid	1,612,663	1,612,663	0	0.00%
Other Aid	63,321	63,321	0	0.00%
Subtotal - From the Commonwealth	12,628,641	12,728,641	100,000	0.79%
Local Revenue				
Motor Vehicle Excise	5,800,000	6,200,000	400,000	6.90%
Licenses and Permits	3,000,000	3,400,000	400,000	13.33%
Interest Earnings	650,000	650,000	0	0.00%
RDF Revenue	740,000	740,000	0	0.00%
Fines & forfeits	320,000	320,000	0	0.00%
Meals/Hotel/Motel Tax	750,000	750,000	0	0.00%
Penalties and Interest on Taxes	250,000	250,000	0	0.00%
Rentals	185,000	185,000	0	0.00%
Pilot Payments	75,000	75,000	0	0.00%
MLP Payment In Lieu of Taxes	1,000,000	1,000,000	0	0.00%
MLP Indirect Costs	200,000	206,000	6,000	3.00%
Other Local Revenues	156,994	156,994	0	0.00%
Subtotal - Local Revenue	13,126,994	13,932,994	806,000	6.14%
Other Sources				
Water/Sewer Indirect costs	175,411	180,673	5,262	3.00%
Parking Meter Receipts	743,135	770,835	27,700	3.73%
Free Cash to balance budget	2,246,401	2,200,000	(46,401)	-2.07%
Free Cash items	6,549,525		(6,549,525)	
Free Cash Supplements FY26	2,021,735		(2,021,735)	
Free Cash Supplements FY26 - ATM26	47,244		(47,244)	
Appropriated CPA Surcharge	2,065,000		(2,065,000)	
CPA Funds applied to North 40	550,244	549,444	(800)	-0.15%
Town Clerk reimbursed elections	0		0	0.00%
Subtotal - Other Sources	14,398,695	3,700,952	-10,697,743	-74.30%

Exhibit P

TOTAL SOURCES OF FUNDS	225,641,147	220,250,514	(5,390,633)	-2.39%
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Exhibit B

225,593,903

47,244

<u>USES OF FUNDS</u>	FY26 USE OF FUNDS (Tax Rate)			FY27 USE OF FUNDS (Request)			CHANGE - FY26 to FY27			
	Pers Srvs	Expenses	Total Ops	Pers Srvs	Expenses	Total Ops	Variance Pers Srvs	Variance Expenses	Variance Total - \$	Variance Total - %
GENERAL GOVERNMENT										
<i>Select Board - Administration</i>										
Executive Director's Office	764,068	49,000	813,068	786,922	50,450	837,372	22,854	1,450	24,304	2.99%
Climate Action Committee	173,234	10,291	183,525	176,699	10,591	187,290	3,465	300	3,765	2.05%
Central Administrative Services	0	14,600	14,600	0	15,000	15,000	0	400	400	2.74%
Finance Department	616,432	14,100	630,532	634,882	14,450	649,332	18,450	350	18,800	2.98%
Information Technology	905,437	889,600	1,795,037	928,767	960,600	1,889,367	23,330	71,000	94,330	5.26%
Treasurer & Collector	463,238	140,700	603,938	476,486	144,900	621,386	13,248	4,200	17,448	2.89%
Town Report	0	2,250	2,250	0	2,250	2,250	0	0	0	0.00%
<i>Select Board - Human Services</i>										
Council on Aging	548,646	88,850	637,496	561,868	91,500	653,368	13,222	2,650	15,872	2.49%
West Suburban Veterans District	0	85,264	85,264	0	89,306	89,306	0	4,042	4,042	4.74%
Youth Commission	111,927	17,090	129,017	114,259	17,090	131,349	2,332	0	2,332	1.81%
<i>Select Board - Facilities</i>										
Facilities Management	5,778,023	4,477,682	10,255,705	5,845,659	4,699,021	10,544,680	67,636	221,339	288,975	2.82%
Land Use Departments relocation	0	128,500	128,500	0	128,900	128,900	0	400	400	0.31%
<i>Select Board - Other Services</i>										
Housing Development Corporation	0	6,500	6,500	0	6,500	6,500	0	0	0	0.00%
Historical Commission	0	750	750	0	750	750	0	0	0	0.00%
Memorial Day	0	5,950	5,950	0	6,069	6,069	0	119	119	2.00%
Celebrations Committee	0	20,000	20,000	0	20,600	20,600	0	600	600	3.00%
Cultural Council	0	8,500	8,500	0	8,755	8,755	0	255	255	3.00%
Zoning Board of Appeals	96,753	9,430	106,183	100,286	10,030	110,316	3,533	600	4,133	3.89%
<i>Select Board - Shared Services</i>										
Law	0	480,000	480,000	0	490,000	490,000	0	10,000	10,000	2.08%
Audit Committee	0	63,000	63,000	0	75,600	75,600	0	12,600	12,600	20.00%
Risk Management	0	1,010,592	1,010,592	0	1,037,600	1,037,600	0	27,008	27,008	2.67%
Street Lighting	0	142,000	142,000	0	142,000	142,000	0	0	0	0.00%
Class and Comp Study	3,220	0	3,220	0	0	0	(3,220)	0	(3,220)	-100.00%
Contract Settlements	0	0	0	1,200,000	0	1,200,000	1,200,000	0	1,200,000	#DIV/0!
Subtotal - Select Board - General Government	9,460,978	7,664,649	17,125,627	10,825,828	8,021,962	18,847,790	1,364,850	357,313	1,722,163	10.06%

Exhibit B

<u>USES OF FUNDS</u>	<u>FY26 USE OF FUNDS (Tax Rate)</u>			<u>FY27 USE OF FUNDS (Request)</u>			<u>CHANGE - FY26 to FY27</u>			
	Pers Srvs	Expenses	Total Ops	Pers Srvs	Expenses	Total Ops	Variance Pers Srvs	Variance Expenses	Variance Total - \$	Variance Total - %
<u>Other General Government</u>										
Town Clerk	383,096	101,290	484,386	447,741	127,990	575,731	64,645	26,700	91,345	18.86%
Board of Assessors	374,981	129,800	504,781	383,884	141,280	525,164	8,903	11,480	20,383	4.04%
Planning Board	428,853	85,600	514,453	424,660	85,600	510,260	(4,193)	0	(4,193)	-0.81%
Advisory Committee	31,827	20,070	51,897	32,464	20,670	53,134	637	600	1,237	2.38%
Reserve Fund	0	175,000	175,000	0	175,000	175,000	0	0	0	0.00%
Human Resources Board	529,328	43,460	572,788	541,983	46,979	588,962	12,655	3,519	16,174	2.82%
HR Salary Adjustment Carryforward	-115,632	0	-115,632	0	0	0	115,632	0	115,632	-100.00%
HR Salary adjustments	26,061	0	26,061	300,000	0	300,000	273,939	0	273,939	1051.15%
Subtotal - Other General Government	1,658,514	555,220	2,213,734	2,130,732	597,519	2,728,251	472,218	42,299	514,517	10
GENERAL GOVERNMENT TOTAL	11,119,492	8,219,869	19,339,361	12,956,560	8,619,481	21,576,041	1,837,068	399,612	2,236,680	11.57%
<u>PUBLIC SAFETY - Select Board</u>										
Police Department	7,674,767	902,429	8,577,196	7,790,208	938,516	8,728,724	115,441	36,087	151,528	1.77%
Injured on Duty		see Risk Management Dept 945			see Risk Management Dept 945					
Special School Police	142,285	3,887	146,172	148,792	4,004	152,796	6,507	117	6,624	4.53%
Fire Department	7,581,182	513,180	8,094,362	7,776,632	528,561	8,305,193	195,450	15,381	210,831	2.60%
Building Department	711,884	39,100	750,984	740,104	39,100	779,204	28,220	0	28,220	3.76%
Sealer of Weights & Measures	16,451	2,600	19,051	16,780	2,675	19,455	329	75	404	2.12%
PUBLIC SAFETY TOTAL - Select Board	16,126,569	1,461,196	17,587,765	16,472,516	1,512,856	17,985,372	345,947	51,660	397,607	2.26%
<u>DEPARTMENT OF PUBLIC WORKS</u>										
Engineering	414,873	47,662	462,535	423,216	47,662	470,878	8,343	0	8,343	1.80%
Highway	1,025,157	379,580	1,404,737	1,050,256	400,580	1,450,836	25,099	21,000	46,099	3.28%
Fleet Maintenance	223,230	44,331	267,561	227,025	44,331	271,356	3,795	0	3,795	1.42%
Park	1,690,805	535,720	2,226,525	1,710,508	535,720	2,246,228	19,703	0	19,703	0.88%
Recycling & Disposal	1,387,636	1,868,361	3,255,997	1,407,525	1,943,749	3,351,274	19,889	75,388	95,277	2.93%
Management	470,480	22,865	493,345	483,345	22,865	506,210	12,865	0	12,865	2.61%
Winter Maintenance	0	390,000	390,000	0	390,000	390,000	0	0	0	0.00%
PUBLIC WORKS TOTAL	5,212,180	3,288,519	8,500,699	5,301,875	3,384,907	8,686,782	89,695	96,388	186,083	2.19%
<u>WELLESLEY FREE LIBRARY</u>										
Library Trustees	2,512,917	813,736	3,326,653	2,573,194	842,203	3,415,397	60,277	28,467	88,744	2.67%
LIBRARY TOTAL	2,512,917	813,736	3,326,653	2,573,194	842,203	3,415,397	60,277	28,467	88,744	2.67%
<u>RECREATION</u>										
Recreation Commission	485,452	25,000	510,452	496,005	25,550	521,555	10,553	550	11,103	2.18%
RECREATION TOTAL	485,452	25,000	510,452	496,005	25,550	521,555	10,553	550	11,103	2.18%

Exhibit B

<u>USES OF FUNDS</u>	<u>FY26 USE OF FUNDS (Tax Rate)</u>			<u>FY27 USE OF FUNDS (Request)</u>			<u>CHANGE - FY26 to FY27</u>			
	Pers Srvs	Expenses	Total Ops	Pers Srvs	Expenses	Total Ops	Variance Pers Srvs	Variance Expenses	Variance Total - \$	Variance Total - %
HEALTH										
Board of Health	1,109,792	185,000	1,294,792	1,138,700	191,500	1,330,200	28,908	6,500	35,408	2.73%
Mental Health Services	0	300,572	300,572	0	309,589	309,589	0	9,017	9,017	3.00%
HEALTH TOTAL	1,109,792	485,572	1,595,364	1,138,700	501,089	1,639,789	28,908	15,517	44,425	2.78%
NATURAL RESOURCES										
Natural Resources Commission	342,953	36,350	379,303	352,554	37,400	389,954	9,601	1,050	10,651	2.81%
Morses Pond Project - (NRC, DPW, Rec)	0	177,000	177,000	0	182,250	182,250	0	5,250	5,250	2.97%
NATURAL RESOURCES TOTAL	342,953	213,350	556,303	352,554	219,650	572,204	9,601	6,300	15,901	2.86%
NON-SCHOOL TOTAL	36,909,355	14,507,242	51,416,597	39,291,404	15,105,736	54,397,140	2,382,049	598,494	2,980,543	5.80%
WELLESLEY PUBLIC SCHOOLS										
Instruction	56,859,126	3,218,399	60,077,525	58,256,527	3,168,176	61,424,703	1,397,401	(50,223)	1,347,178	2.24%
Administration	1,456,475	154,875	1,611,350	1,517,740	264,812	1,782,552	61,265	109,937	171,202	10.62%
Operations	1,926,389	2,514,399	4,440,788	2,008,119	2,582,079	4,590,198	81,730	67,680	149,410	3.36%
Special Education	21,647,437	6,257,926	27,905,363	21,727,106	7,331,516	29,058,622	79,669	1,073,590	1,153,259	4.13%
SCHOOL TOTAL	81,889,427	12,145,599	94,035,026	83,509,492	13,346,583	96,856,075	1,620,065	1,200,984	2,821,049	3.00%
EMPLOYEE BENEFITS										
Group Insurance	0	25,598,232	25,598,232	0	28,060,417	28,060,417	0	2,462,185	2,462,185	9.62%
Workers Compensation	0	740,348	740,348	0	725,963	725,963	0	(14,385)	(14,385)	-1.94%
OPEB Liability Fund	0	3,100,000	3,100,000	0	3,000,000	3,000,000	0	(100,000)	(100,000)	-3.23%
Retirement Contribution	0	9,310,462	9,310,462	0	9,225,765	9,225,765	0	(84,697)	(84,697)	-0.91%
Unemployment Compensation	0	100,000	100,000	0	100,000	100,000	0	0	0	0.00%
Compensated Absences	0	130,000	130,000	0	130,000	130,000	0	0	0	0.00%
EMPLOYEE BENEFITS TOTAL	0	38,979,042	38,979,042	0	41,242,145	41,242,145	0	2,263,103	2,263,103	5.81%
ALL PERSONAL SERVICES & EXPENSES	118,798,782	65,631,883	184,430,665	122,800,896	69,694,464	192,495,360	4,002,114	4,062,581	8,064,695	4.37%

Exhibit B

<u>USES OF FUNDS</u>	<u>FY26 USE OF FUNDS (Tax Rate)</u>			<u>FY27 USE OF FUNDS (Request)</u>			<u>CHANGE - FY26 to FY27</u>			
	Pers Svcs	Expenses	Total Ops	Pers Svcs	Expenses	Total Ops	Variance Pers Svcs	Variance Expenses	Variance Total - \$	Variance Total - %
CAPITAL & DEBT										
<i>Departmental Cash Capital</i>										
Public Works Capital	0	3,892,000	3,892,000	0	3,653,000	3,653,000	0	(239,000)	(239,000)	-6.14%
School Capital	0	1,299,481	1,299,481	0	1,381,338	1,381,338	0	81,857	81,857	6.30%
Facilities Capital	0	1,941,000	1,941,000	0	1,577,000	1,577,000	0	(364,000)	(364,000)	-18.75%
Select Board Capital	0	436,376	436,376	0	364,554	364,554	0	(71,822)	(71,822)	-16.46%
Library Capital	0	227,000	227,000	0	234,000	234,000	0	7,000	7,000	3.08%
NRC Capital	0	320,000	320,000	0	210,500	210,500	0	(109,500)	(109,500)	-34.22%
Morses Pond	0	35,000	35,000	0	0	0	0	(35,000)	(35,000)	100.00%
Subtotal - Cash Capital	0	8,150,857	8,150,857	0	7,420,392	7,420,392	0	(730,465)	(730,465)	-8.96%
<i>Debt Service</i>										
Current Inside Levy Debt Service - Issued	0	3,568,406	3,568,406	0	5,021,617	5,021,617	0	1,453,211	1,453,211	40.72%
Outside Levy Debt Service - Issued/Unissued	0	15,693,666	15,693,666	0	14,135,391	14,135,391	0	(1,558,275)	(1,558,275)	-9.93%
Subtotal - Debt Service	0	19,262,072	19,262,072	0	19,157,008	19,157,008	0	(105,064)	(105,064)	-0.55%
CAPITAL & DEBT TOTAL		27,412,929	27,412,929	0	26,577,400	26,577,400	0	(835,529)	(835,529)	-3.05%
SPECIAL ITEMS										
<i>Receipts Reserved for Appropriation</i>										
Traffic & Parking Operations	127,235	615,900	743,135	127,235	643,600	770,835	0	27,700	27,700	3.73%
Community Preservation Appropriated	0	2,065,000	2,065,000			0	0	(2,065,000)	(2,065,000)	-100.00%
Free Cash items (2027)	0	6,549,525	6,549,525			0	0	(6,549,525)	(6,549,525)	-100.00%
Free Cash (2026)	0	2,021,735	2,021,735			0	0	(2,021,735)	(2,021,735)	-100.00%
Property Tax Abatements	0	920,944	920,944	0	950,000	950,000	0	29,056	29,056	3.16%
State & County Assessments	0	1,497,214	1,497,214	0	1,534,644	1,534,644	0	37,430	37,430	2.50%
SPECIAL ITEMS TOTAL	127,235	13,670,189	13,797,553	127,235	3,128,244	3,255,479	0	(10,542,073)	(10,542,073)	-76.41%
TOTAL USES OF FUNDS			225,641,147			222,328,239			(3,312,908)	-1.47%
TOTAL SOURCES OF FUNDS			225,641,147			220,250,514			(5,390,633)	-2.39%
SURPLUS (DEFICIT)			0			(2,077,725)				



Town of *Wellesley*

Five Year Capital Budget Program FY2027-2031

<u>Summary Schedule</u>						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Cash Capital	8,340,857	7,370,392	9,509,784	9,534,154	9,182,445	9,434,744
Free Cash	7,512,000	3,300,000	-	-	-	-
CPC Funding	170,000	600,000	5,000,000	-	-	-
Gift/Fundraising/Other	800,000	400,000	-	-	-	-
Chapter 90	790,000	850,000	850,000	850,000	850,000	850,000
Debt Capital Inside Levy	9,120,339	4,500,000	16,000,000	1,000,000	4,175,000	11,850,000
Debt Capital Exclusion *	-	2,000,000	31,750,000	95,000,000	58,000,000	36,000,000
Grand Total	\$ 26,733,196	\$ 19,020,392	\$ 63,109,784	\$ 106,384,154	\$ 72,207,445	\$ 58,134,744
						\$ 318,856,519

Note:

This document represents all department capital requests for the years preferred by each department.

Because the Town doesn't have the funding to afford every project in the requested year, capital needs are discussed and re-evaluated annually, in an effort to achieve the best result for the entire Town. Projects currently labelled "inside the levy" may in fact need to be financed with exempt debt.



town of *Wellesley*
ive Year Capital Detail Summary FY2027-2031

Department	FY26	FY27	FY28	FY29	FY30	FY31	FY26-FY30 Total
Cash Capital							
Climate Action Committee	-	-	-	75,000	-	-	75,000
Financial Services	-	-	-	-	-	-	-
Information Technology	215,000	120,000	70,000	75,000	140,000	165,000	570,000
Police	211,376	44,554	66,189	240,452	35,954	31,508	418,657
Fire	-	180,000	175,000	320,000	430,000	-	1,105,000
Council on Aging	10,000	20,000	20,000	15,000	15,000	20,000	90,000
Youth Commission	-	-	-	-	-	-	-
Library	227,000	234,000	227,000	227,000	230,000	247,000	1,165,000
Natural Resources Commission	320,000	160,500	278,000	808,000	312,000	517,000	2,075,500
Morses Pond	35,000	-	150,000	-	70,000	-	220,000
Department of Public Works	3,892,000	3,653,000	4,562,000	4,005,000	3,847,000	4,182,000	20,249,000
Schools	1,299,481	1,381,338	1,329,595	1,356,702	1,370,491	1,316,236	6,754,362
Facilities Management	1,941,000	1,577,000	2,632,000	2,412,000	2,732,000	2,956,000	12,309,000
Total Cash Capital	8,340,857	7,370,392	9,509,784	9,534,154	9,182,445	9,434,744	45,031,519
Other Funding Sources							
DPW Street Resurfacing (Ch 90)	790,000	850,000	850,000	850,000	850,000	850,000	4,250,000
Fire Engine (FC)	1,055,000	-	-	-	-	-	-
Assessor's CAMA Database (FC) (STM25)	190,000	-	-	-	-	-	-
Air-Condition Schools (FC)	182,000	-	-	-	-	-	-
DPW Highway & Park Renovation Study (FC)	-	1,000,000	-	-	-	-	1,000,000
War Memorial & Tower Repair Design (FC) (STM26)	-	300,000	-	-	-	-	300,000
Hunnewell Tennis Courts (FC)	1,200,000	-	-	-	-	-	-
PLN - Comprehensive Plan (FC)	-	400,000	-	-	-	-	400,000
Weston @ Linden Intersection Design (FC)	-	600,000	-	-	-	-	600,000
Playground Reconstruction (FC)	2,000,000	500,000	-	-	-	-	500,000
HS & Hunnewell Field Irrigation (FC)	-	500,000	-	-	-	-	500,000
DPW - Street Rehabilitations	1,100,000	-	-	-	-	-	-
SCH - Teamrooms Construction (FC - STM25)**	1,785,000	-	-	-	-	-	-
Reeds and Duck Pond Dredging (CPC)	-	600,000	-	-	-	-	600,000
Reeds and Duck Pond Dredging (Stormwater)	-	400,000	-	-	-	-	400,000
Supplemental Morses Pond Study (CPC)	170,000	-	-	-	-	-	-
MOPO Renovation Project (CPC)	-	-	5,000,000	-	-	-	5,000,000
RDF Baler (Stabilization)	800,000	-	-	-	-	-	-
Total Other Sources	9,272,000	5,150,000	5,850,000	850,000	850,000	850,000	13,550,000
Debt Capital Inside Levy*							
Tower Truck Replacement (Fire)	-	-	-	-	-	2,500,000	2,500,000
Main Library HVAC System Renovation	-	-	-	-	-	575,000	575,000
War Memorial & Sprague Tower Repair	-	-	3,000,000	-	-	-	3,000,000
MS Roof Replacement	-	-	-	-	675,000	8,500,000	9,175,000
Sprague Roof Replacement	-	-	-	-	-	275,000	275,000
DPW - Street Rehabilitations	3,610,181	4,500,000	5,500,000	-	3,500,000	-	13,500,000
RDF Admin Building (STM25)	5,510,158	-	-	-	-	-	-
Wellesley Square Reconstruction	-	-	6,000,000	-	-	-	6,000,000
Hunnewell Track and Field Turf Replacement	-	-	1,500,000	-	-	-	1,500,000
Storage Sheds	-	-	-	1,000,000	-	-	1,000,000
Total Borrowed Inside Levy	9,120,339	4,500,000	16,000,000	1,000,000	4,175,000	11,860,000	37,525,000
Debt Capital Exclusion							
Highway & Park Renovation (PBC)	-	-	10,000,000	90,000,000	-	-	100,000,000
Air Condition Schools (STM26)	-	2,000,000	17,500,000	-	-	-	19,500,000
MOPO Renovation Project	-	-	3,000,000	-	-	-	3,000,000
Fire HQ Renovation & Station 1 Replacement	-	-	750,000	5,000,000	54,000,000	-	59,750,000
New Preschool Building	-	-	500,000	-	4,000,000	36,000,000	40,500,000
Total Capital Exclusion	-	2,000,000	31,750,000	95,000,000	58,000,000	36,000,000	222,750,000
Grand Total	\$ 26,733,196	\$ 19,020,392	\$ 63,109,784	\$ 106,384,154	\$ 72,207,445	\$ 58,134,744	\$ 318,856,519

* Projects may not be able to be financed 'inside the levy' depending upon the total amount of projects requested within any one year .

**STM25 - Special Town Meeting 2025



Town of Wellesley

FY2027-2031 SB Capital Request

Capital Project	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY27-31 Total
Information Technology							
Telephone Upgrade (VoIP 2.0)	200,000	-	-	-	-	-	-
Replace Wi-Fi Equipment	15,000	20,000	-	-	-	-	20,000
Cybersecurity Assessment 2.0	-	25,000	-	-	-	-	25,000
Upgrade Office Software	-	50,000	-	-	-	-	50,000
Aerial Flyover & Orthophotography	-	25,000	30,000	-	-	-	55,000
Network/Fiber Resiliency	-	-	40,000	40,000	-	-	80,000
Windows Datacenter	-	-	-	35,000	-	-	35,000
Backup/Disaster Recovery System	-	-	-	-	140,000	-	140,000
Firewalls/Web Security	-	-	-	-	-	45,000	45,000
Town Hall AV Systems	-	-	-	-	-	120,000	120,000
	215,000	120,000	70,000	75,000	140,000	165,000	570,000
Police							
Electronic Control Devices	176,372	-	-	-	-	-	-
In-Car Video Replacement	18,045	19,412	19,412	-	-	-	38,824
Server Replacement	16,959	-	21,635	-	21,635	-	43,270
Radio Repeater Replacement	-	25,142	25,142	14,319	14,319	31,508	110,430
Records Management System	-	-	-	226,133	-	-	226,133
	211,376	44,554	66,189	240,452	35,954	31,508	418,657
Fire							
Command Vehicle Hybrid	-	70,000	-	-	80,000	-	150,000
Air Compressor SCBA Fill Station	-	60,000	-	-	-	-	60,000
Communication Equipment	-	50,000	50,000	-	-	-	100,000
Boat	-	-	25,000	-	-	-	25,000
Pickup Truck	-	-	100,000	-	-	-	100,000
Turnout Gear	-	-	-	320,000	-	-	320,000
SCBA Air Pacs Upgrade	-	-	-	-	350,000	-	350,000
	-	180,000	175,000	320,000	430,000	-	1,105,000
Climate Action Committee							
Climate Action Plan Update	-	-	-	75,000	-	-	75,000
	-	-	-	75,000	-	-	75,000
Council on Aging							
Replacement of Tables and Chairs	10,000	-	-	-	-	-	-
Storage Unit	-	10,000	-	-	-	-	10,000
Upgrade Audio/Visual	-	10,000	-	-	-	-	10,000
Reconfiguration of Cubicles	-	-	20,000	-	-	-	20,000
Exercise Equipment	-	-	-	15,000	-	-	15,000
Furniture Upgrades	-	-	-	-	15,000	20,000	35,000
	10,000	20,000	20,000	15,000	15,000	20,000	90,000
SB Cash Capital Total	436,376	364,554	331,189	725,452	620,954	216,508	2,258,657
Borrowed							
Tower Truck Replacement (Fire)	-	-	-	-	-	2,500,000	2,500,000
Total SB Borrowed	-	-	-	-	-	2,500,000	2,500,000
Other Funding Sources							
Replace Fire Engine Vehicle(Free Cash)	1,055,000	-	-	-	-	-	-
Total SB Other Sources	1,055,000	-	-	-	-	-	-
Grand Total Select Board	\$ 1,491,376	\$ 364,554	\$ 331,189	\$ 725,452	\$ 620,954	\$ 2,716,508	\$ 4,758,657



Town of *Wellesley*

FY2027-2031 Facilities Capital Request

Building Description	FY26	FY27	FY28	FY29	FY30	FY31	FY27-31 Total
Town Cash Capital							
Townwide (Municipal)	115,000	35,000	35,000	115,000	40,000	40,000	265,000
Senior Center	560,000	-	-	50,000	-	-	50,000
Town Hall	-	-	-	-	75,000	-	75,000
Police	-	-	35,000	215,000	35,000	475,000	760,000
Fire Department Main (Headquarters)	-	30,000	60,000	-	465,000	-	555,000
Fire Department Central (Station 1)	-	-	30,000	-	-	125,000	155,000
Warren (Recreation and Health)	-	-	-	-	-	180,000	180,000
Main Library	25,000	1,091,000	100,000	105,000	125,000	-	1,421,000
Hills Library	-	75,000	90,000	-	20,000	45,000	230,000
Fells Library	-	-	12,000	-	-	50,000	62,000
DPW Operations	20,000	-	-	100,000	35,000	-	135,000
DPW Water & Sewer	60,000	-	-	160,000	-	70,000	230,000
DPW Highway & Park	70,000	50,000	-	55,000	-	60,000	165,000
DPW RDF	-	-	-	-	-	35,000	35,000
Subtotal Cash Capital - Municipal	850,000	1,281,000	362,000	800,000	795,000	1,080,000	4,318,000
School Cash Capital							
Districtwide (Schools)	146,000	196,000	258,000	235,000	239,000	476,000	1,404,000
Preschool at Wellesley (PAWS)	-	-	-	20,000	-	-	20,000
Bates Elementary	163,000	-	325,000	-	185,000	-	510,000
Fiske Elementary	-	40,000	600,000	45,000	536,000	-	1,221,000
New Hardy Elementary	-	-	80,000	-	-	-	80,000
New Hunnewell Elementary	-	-	80,000	-	-	-	80,000
Sprague Elementary	170,000	30,000	475,000	782,000	45,000	-	1,332,000
Schofield Elementary	-	30,000	-	400,000	393,000	-	823,000
Upham Elementary	20,000	-	22,000	-	24,000	-	46,000
Middle School	580,000	-	200,000	16,000	515,000	-	731,000
High School	12,000	-	230,000	114,000	-	1,400,000	1,744,000
Subtotal Cash Capital - Districtwide	1,091,000	296,000	2,270,000	1,612,000	1,937,000	1,876,000	7,991,000
Other Unidentified Cash Capital	-	-	-	-	-	-	-
Total Cash Capital Requests	1,941,000	1,577,000	2,632,000	2,412,000	2,732,000	2,956,000	12,309,000
Other Funding Sources							
Air-Condition Schools (Free Cash)	182,000	-	-	-	-	-	-
DPW Hwy & Park Renovation Study (Free Cash)	-	1,000,000	-	-	-	-	-
War Memorial & Tower Design (Free Cash)	-	300,000	-	-	-	-	300,000
Total other funding sources	182,000	-	-	-	-	-	300,000
Borrowed Inside							
DPW RDF Admin Building	5,510,158	-	-	-	-	-	-
War Memorial & Sprague Tower Repair	-	-	3,000,000	-	-	-	3,000,000
MS Roof Replacement	-	-	-	-	675,000	8,500,000	9,175,000
Main Library HVAC System Renovation	-	-	-	-	-	575,000	575,000
Sprague Roof Replacement	-	-	-	-	-	275,000	275,000
Total Borrowed Inside	5,510,158	-	3,000,000	-	675,000	9,350,000	13,025,000
Debt Capital Exclusion							
DPW Highway & Park Renovation	-	-	10,000,000	90,000,000	-	-	100,000,000
Air-Condition Schools: Bates/Scho/Fiske/MS	-	2,000,000	17,500,000	-	-	-	19,500,000
Fire HQ Renovation & Station 1 Replacement	-	-	750,000	5,000,000	54,000,000	-	59,750,000
New Preschool Building	-	-	500,000	-	4,000,000	36,000,000	40,500,000
Total Borrowed Outside	-	2,000,000	28,750,000	95,000,000	58,000,000	36,000,000	219,750,000
Total FMD Capital Requests	7,633,158	3,577,000	34,382,000	97,412,000	61,407,000	48,306,000	245,384,000

Town of *Wellesley*

FY2027-2031 Non-SB Departments Capital Request

Capital Project	FY26	FY27	FY28	FY29	FY30	FY31	FY27-31 Total
Natural Resources Commission							
Squirrel Road Restoration	55,000	-	-	-	-	-	-
Fuller Brook Park Knotweed Removal	100,000	-	-	-	-	-	-
Town Forest Improvements	10,000	-	-	-	-	-	-
Hunnewell Track and Field Landscape	25,000	-	-	-	-	-	-
Tree Planting/Management Program	55,000	60,500	60,500	60,500	62,000	62,000	305,500
Park Sidewalk Paths/ Parking Lot Repairs	15,000	15,000	15,000	20,000	20,000	20,000	90,000
Natural Landscape Development	25,000	25,000	27,500	27,500	30,000	30,000	140,000
Improvements: Result of Active Field/Court Study	35,000	50,000	50,000	500,000	-	-	600,000
Micro Forest	-	10,000	-	-	-	-	10,000
Centennial Erosion Restoration	-	-	50,000	-	-	-	50,000
Stream Flooding/Impaired Waters Assessment	-	-	75,000	-	-	-	75,000
Land Conservation Fund	-	-	-	200,000	-	-	200,000
Schofield Tennis Courts	-	-	-	-	200,000	-	200,000
Kelly Field Tennis Courts	-	-	-	-	-	350,000	350,000
Open Space and Recreation Plan	-	-	-	-	-	55,000	55,000
Subtotal Cash Capital	320,000	160,500	278,000	808,000	312,000	517,000	2,075,500
Other Sources:							
Reeds and Duck Pond Dredging (CPC)	-	600,000	-	-	-	-	600,000
Reeds and Duck Pond Dredging (Stormwater)	-	400,000	-	-	-	-	400,000
MOPO Renovation Project (CPC)	-	-	5,000,000	-	-	-	5,000,000
MOPO Renovation Project (Debt Exclusion)	-	-	3,000,000	-	-	-	3,000,000
Supplemental Morses Pond Study (CPC)	170,000	-	-	-	-	-	-
Subtotal Other Sources	170,000	1,000,000	8,000,000	-	-	-	9,000,000
Total NRC Capital	490,000	1,160,500	8,278,000	808,000	312,000	517,000	11,075,500
Morses Pond							
Invasive Treatment	35,000	-	150,000	-	-	-	150,000
Kayaks (volunteer/non-recreation use)	-	-	-	-	20,000	-	20,000
Morses Pond Dam Evaluation	-	-	-	-	50,000	-	50,000
Subtotal Cash Capital	35,000	-	150,000	-	70,000	-	220,000
Library							
IT Infrastructure Replacement	12,000	12,000	12,000	15,000	15,000	15,000	69,000
Computer/Peripheral Replacement	60,000	60,000	60,000	60,000	60,000	60,000	300,000
New Technology & Devices	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Self Check System	30,000	35,000	35,000	35,000	35,000	35,000	175,000
Website Construction/Redesign	50,000	-	-	-	10,000	50,000	60,000
Sign Replacement	35,000	-	25,000	-	-	35,000	60,000
Security Cameras	-	12,000	-	12,000	-	12,000	36,000
Strategic Planning	-	50,000	-	-	60,000	-	110,000
Parking Lot Improvements	-	25,000	-	-	-	-	25,000
Automated Material Handler	-	-	45,000	-	-	-	45,000
Time Card system	-	-	10,000	-	-	-	10,000
Electric Van Replacement	-	-	-	65,000	-	-	65,000
Traffic Study	-	-	-	-	10,000	-	10,000
Total Library Cash Capital	227,000	234,000	227,000	227,000	230,000	247,000	1,165,000
Board of Assessors							
Other Sources:							
CAMA database software (Free Cash) (STM25)	190,000	-	-	-	-	-	190,000
Total Assessors	190,000	-	-	-	-	-	190,000
Planning Board							
Other Sources:							
Comprehensive Plan (Free Cash)	-	400,000	-	-	-	-	400,000
Planning Board Total	-	400,000	-	-	-	-	400,000
Capital Project	FY26	FY27	FY28	FY29	FY30	FY31	FY27-31 Total
School Department (non-Facilities)							
Cash Capital:							
Furniture/Furnishings/Equipment	-	302,975	220,327	142,738	157,962	94,375	918,377
Technology	1,299,481	1,078,363	1,109,268	1,213,964	1,212,529	1,221,861	5,835,985
Subtotal Cash Capital	1,299,481	1,381,338	1,329,595	1,356,702	1,370,491	1,316,236	6,754,362
Grand Total School Department	1,299,481	1,381,338	1,329,595	1,356,702	1,370,491	1,316,236	6,754,362
Grand Total Non-Select Board	2,241,481	3,175,838	9,984,595	2,391,702	1,982,491	2,080,236	19,614,862



Town of *Wellesley*
FY2027-2031 Public Works Capital Request

Capital Project	FY26	FY27	FY28	FY29	FY30	FY31	FY27-31 Total
Cash Capital							
Street Improvement	820,000	743,000	882,000	855,000	855,000	855,000	4,190,000
Sidewalk Restoration	600,000	600,000	1,065,000	850,000	850,000	850,000	4,215,000
Private Ways	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Vehicle/Equipment Procurement	1,347,000	1,265,000	1,620,000	1,385,000	1,367,000	1,602,000	7,239,000
DPW Facilities	615,000	305,000	445,000	295,000	215,000	215,000	1,475,000
Street Rehabilitation- Design	-	100,000	-	100,000	-	100,000	300,000
Athletic/Playground Improvements	470,000	600,000	510,000	480,000	520,000	520,000	2,630,000
Total Cash Capital	3,892,000	3,653,000	4,562,000	4,005,000	3,847,000	4,182,000	20,249,000
Other Funding Sources:							
DPW Street Resurfacing (Ch 90)	790,000	850,000	850,000	850,000	850,000	850,000	4,250,000
Weston @ Linden Intersection Design (Free Cash)	-	600,000	-	-	-	-	600,000
Playground Reconstruction (Free Cash Only)	2,000,000	500,000	-	-	-	-	500,000
HS/Hunnewell Field/Irrigation (Free Cash)	-	500,000	-	-	-	-	500,000
Street Rehabilitation-Weston Road (Free Cash)	1,100,000	-	-	-	-	-	-
Hunnewell Teamrooms (Free Cash) (STM 25)	1,785,000	-	-	-	-	-	-
RDF Baler Replacement (Stabilization)	800,000	-	-	-	-	-	-
Total Other Funding Sources:	6,475,000	2,450,000	850,000	850,000	850,000	850,000	5,850,000
Borrowed Inside							
Street Rehabilitation-Weston Road	3,610,181	-	-	-	-	-	-
Hunnewell Tennis Courts	1,200,000	-	-	-	-	-	-
Street Rehabilitation-Great Plain Avenue	-	4,500,000	-	-	-	-	4,500,000
Weston @ Linden Intersection	-	-	2,000,000	-	-	-	2,000,000
High School Track & Field Turf Replacement	-	-	1,500,000	-	-	-	1,500,000
Wellesley Square Reconstruction	-	-	6,000,000	-	-	-	6,000,000
Street Rehabilitation-Wash.-West.	-	-	3,500,000	-	-	-	3,500,000
Storage Sheds	-	-	-	1,000,000	-	-	1,000,000
Street Rehabilitation- Dover	-	-	-	-	3,500,000	-	3,500,000
Total Borrowed	4,810,181	4,500,000	13,000,000	1,000,000	3,500,000	-	22,000,000
Grand Total DPW	15,177,181	10,603,000	18,412,000	5,855,000	8,197,000	5,032,000	48,099,000

Reserves Projection After ATM 2026

<i>Reserves as of 6/30/2025</i>	<u>Amount</u>
FY26 Budgeted Operating Revenue	\$ 196,099,030.00
Free Cash certified	\$ 29,210,417
General Purpose Stabilization fund	3,988,185
Reserves as of 6/30/2025	\$ 33,198,602
% of FY26 Revenue	16.93%
 <i>Sources and (Uses) of Reserves in FY26</i>	
Appropriations at STM 11/3/25	
Building Department	(60,000)
Advisory Committee	(11,000)
Hunnewell Team Room Construction	(1,785,000)
Assessor's CAMA Reporting Software	(190,000)
 Appropriations ATM 4/2026	
Snow and Ice Supplemental	(700,000)
Balance Operating	(2,200,000)
Health Insurance Balance Budget	(1,000,000)
Legal supplemental appropriation	(200,000)
HR/Finance supplemental appropriation	(36,244)
Land Use Copier Supplemental	(17,000)
DPW Campus / Municipal Service Building Feasibility Study	(1,000,000)
Comprehensive Plan Funding	(400,000)
Weston/Linden Intersection Design	(600,000)
Playground Reconstruction	(500,000)
WHS Hunnewell Field Irrigation Improvements	(500,000)
SPED Stabilization	(85,000)
IOD Stabilization Transfer	(21,870)
Baler Stabilization Transfer	(11,512)
Estimated Turnback*	6,000,000
Estimated Reserves as of 6/30/26	\$ 29,880,976
FY27 Budgeted Operating Revenue	\$ 202,963,615
% of FY27 Revenue	14.72%
 <i>* Anticipated returns from encumbrances not spent, over performance of revenue projections, and operating budgets.</i>	

7. **8:15 Annual Town Meeting (ATM) Preparation**

- **Discuss and Vote ATM Warrant**

Please find an updated draft of the 2026 Annual Town Meeting Warrant in your FNM packets – this version contains slight edits to the version the Board reviewed at the January 13th meeting.

MOTION

MOVE to approve the 2026 Annual Town Meeting Warrant.

- **Article 6: Discuss and Vote Town Clerk Salary**

The Wellesley Town Clerk is the only elected municipal staff person in Town government, and their salary is set by the Board (and approved by Town Meeting). Following last year's classification and compensation study completed by MGT, a salary increase was determined to be fair and comparable to other Clerks in similar positions (elected clerks in similar size towns with a similar range of possibilities and years of experience). Senior staff recommend a salary adjustment to \$129,689 to bring the Town Clerk more in line with comparable communities. This works out to be a 2% cost-of-living adjustment, a 1% service adjustment, and a 2.5% merit increase (which matches the average comps).

MOTION

MOVE to approve the Town Clerk salary of \$129,689 for Article 6 on the 2026 Annual Town Meeting Warrant.

- **Article 7: FY26 Supplemental – Land Use Copier**

Select Board staff seek approval for a supplemental appropriation to replace a copier/printer that broke down in the land use office. Cay Meagher is working with Konica to get an estimate for a replacement, but Meghan estimates a capital expenditure of approximately \$17,000.

MOTION

MOVE to approve a FY26 supplemental appropriation for Article 7 on the 2026 Annual Town Meeting Warrant.

TOWN OF WELLESLEY



**WARRANT
for the
ANNUAL TOWN MEETING**

ELECTION
MARCH 3, 2026

ADVISORY COMMITTEE PUBLIC HEARING (WARRANT ARTICLES)
February 25, 2026, at 7:30 P.M.

PLANNING BOARD PUBLIC ZONING HEARING (ZONING BYLAW AMENDMENTS)
February 9, 2026, at 6:30 P.M.

Commonwealth of Massachusetts
Norfolk, ss.

To any Constable of the Town of Wellesley in the County of Norfolk,

GREETINGS:

In the name of the Commonwealth aforesaid, you are hereby required to notify the qualified voters of said Town of Wellesley to meet in their respective voting places on March 3, 2026:

The voters of Precinct A, in Upham Elementary School, 35 Wynnewood Road;

The voters of Precinct B, in Isaac Sprague School, 401 School Street;

The voters of Precinct C, in Upham Elementary School, 35 Wynnewood Road;

The voters of Precinct D, in Warren Building, 90 Washington Street;

The voters of Precinct E, in Warren Building, 90 Washington Street;

The voters of Precinct F, in Dana Hall School, Shipley Center, 142 Grove Street;

The voters of Precinct G, in Dana Hall School, Shipley Center, 142 Grove Street;

The voters of Precinct H, in Tolles Parsons Center, 500 Washington Street

at 7:00 A.M., at which time the polls in said precincts will be opened and remain open continuously until 8:00 P.M. on said day when they will be closed, during which time

aforesaid qualified voters of said Town may vote their ballots at the polling locations where the Election Officers, duly appointed and sworn for said precincts of said Town of Wellesley, in said meetings so assembled for the following:

To cast their votes in the Town Election for the election of candidates for the following offices:

<u>OFFICE</u>	<u>VACANCIES</u>	<u>TERM</u>
Select Board	Two	Three Years
Board of Assessors	One	Three Years
Board of Health	One	Three Years
Housing Authority	One	Four Years
Housing Authority	One	Two Years
Moderator	One	One Year
Natural Resources Commission	Two	Three Years
Trustees of the Wellesley Free Library	Two	Three Years
Planning Board	One	Five Years
Board of Public Works	One	Three Years
Board of Public Works	One	Two Years
Recreation Commission	One	Three Years
School Committee	Two	Three Years

and for **TOWN MEETING MEMBERS**, under the provisions of Chapter 202 of the Acts of 1932, as amended.

You are further required to notify the qualified Town Meeting Members of said Town of Wellesley to meet in the

**Wellesley High School Auditorium
50 Rice Street
Monday March 30, 2026**

at 7:00 P.M., at which time and place the following articles are to be acted upon and determined exclusively by Town Meeting Members in accordance with Chapter 202 of the Acts of 1932, as amended, and subject to referendum as provided therein:

ARTICLE 1. To receive and act on the reports of Town officers, boards, commissions, and committees, including the Annual Town Report, the Report to this Town Meeting of the Advisory Committee, and the Report of the Community Preservation Committee, and to discharge presently authorized special committees, or to take any other action in relation thereto.

(Select Board)

ARTICLE 2. To receive the Reports of the Select Board on the Town-Wide Financial Plan and Five-Year Capital Budget Program in accordance with Sections 19.5.2 and 19.16 of the General Bylaws, or to take any other action in relation thereto.

(Select Board)

APPROPRIATIONS – OPERATING AND OUTLAY

ARTICLE 3. To see if the Town will vote to act on certain articles set forth in this warrant by a single vote, pursuant to a consent agenda, or to take any other action in relation thereto.

(Select Board)

ARTICLE 4. To see if the Town will vote, in accordance with Section 31.7 of the General Bylaws, to amend Appendix Schedule A of Section 31.1 of the General Bylaws, which is the Town's Classification Plan, entitled "Job Classification by Groups," by establishing new job classifications, reclassifying current positions, and/or deleting existing classifications, copies of which Plan are available for inspection at the Human Resources Department, or to take any other action in relation thereto.

(Human Resources Board)

ARTICLE 5. To see if the Town will vote, in accordance with Sections 31.6 and Section 31.7 of the General Bylaws, to amend the Salary Plan, entitled "Salary Plan – Pay Schedule," copies of which are available for inspection at the Human Resources Department, and to authorize the Town to raise and appropriate, transfer from available funds, or borrow a sum of money for the purposes of complying with said Salary Plan, as so amended, or to take any other action in relation thereto.

(Human Resources Board)

ARTICLE 6. To see if the Town will vote to fix the salary and compensation of the Town Clerk, as provided by G.L. c. 41 § 108, or to take any other action in relation thereto.

(Select Board)

ARTICLE 7. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to supplement or reduce appropriations approved by the 2025 Annual Town Meeting, or to take any other action in relation thereto.

(Select Board)

ARTICLE 8. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the following:

- 1) The operation and expenses of certain Town departments, including capital outlay, maturing debt and interest, and the provision of a Reserve Fund;

- 2) Extraordinary maintenance, special capital projects, and other capital outlay items for the several Town departments;
- 3) Such purposes as may be voted contingent upon passage by the voters of referendum questions as authorized by Section 21C(g) of Chapter 59 of the General Laws;

and further to authorize the Board of Assessors to use any monies paid to the Town from the Wellesley Municipal Light Plant as an estimated receipt when computing the Fiscal Year 2026 Tax Rate, or to take any other action in relation thereto.

(Select Board)

ARTICLE 9. To see if the Town will vote to take the following actions:

Pursuant to G.L. c .44, §53E ½, to set the limit on the total amount that may be spent from each revolving fund for Fiscal Year 2026 as follows:

- a. Street Opening Maintenance Fund: \$225,000.00
- b. DPW Field Use Fund: \$200,000.00
- c. Turf Field Fund: \$150,000.00
- d. Tree Bank Fund: \$75,000.00
- e. Baler, Compactors, and other RDF Equipment Repair Fund: \$50,000.00
- f. Council on Aging Social and Cultural Programs Fund: \$140,000.00
- g. Teen Center Program Revenues Fund: \$100,000.00
- h. Library Room Rental Fund: \$35,000.00
- i. Lost/Damaged Library Materials Replacement Fund: \$20,000.00
- j. Brookside Community Gardens Fund: \$4,000.00
- k. Weston Road Gardens Fund: \$10,000.00
- l. Library Copier Fees Fund: \$20,000.00
- m. Cultural Council Revenues Fund: \$6,500.00
- n. Recreation Department Revolving Fund: \$2,000,000.00

or to take any other action in relation thereto.

(Select Board)

ARTICLE 10. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to the following Reserve and Stabilization Funds:

- Special Injury Leave Indemnity Fund established under Article 9 of the 2017 Annual Town Meeting;
- Special Education Reserve Fund established by the vote taken under Article 10 at the 2017 Annual Town Meeting to pay, without further appropriation, for unanticipated or unbudgeted costs of special education, out-of-district tuition or transportation; and
- Baler Stabilization Fund established by the vote taken under Article 10 at the 2016 Annual Town Meeting for replacement of the Recycling and Disposal Facility (RDF) Baler, RDF Compactors, and other RDF equipment;

or to take any other action in relation thereto.

(Select Board)

ARTICLE 11. To see if the Town will vote to raise and appropriate, transfer from available funds, including the PFAS Settlement Proceeds Fund, or borrow a sum of money, to be expended under the direction of the Board of Public Works for the purposes of operating and managing the Water Program; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 12. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, to be expended under the direction of the Board of Public Works for the purposes of operating and managing the Sewer Program; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 13. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, to be expended under the direction of the Board of Public Works for the purposes of operating and managing the Stormwater Program; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 14. To see if the Town will transfer from the PEG Access and Cable Related Fund a sum of money to be expended under the direction of the Wellesley Media Corporation for purposes of operating and managing the Town's public, educational, and

government access cable television services; or to take any other action in relation thereto.

(Select Board)

APPROPRIATIONS – SPECIAL CAPITAL PROJECTS

ARTICLE 15. To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2027 Community Preservation Budget, to appropriate or reserve for future appropriation, from Fiscal Year 2027 Community Preservation Fund annual revenues and reserves, sums of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for the Fiscal Year beginning July 1, 2026, to make debt service payments, to undertake community preservation projects as recommended by the Community Preservation Committee, and which recommendations may involve the transfer or borrowing of funds and expenditures, and to amend prior fiscal year Community Preservation Act appropriations and authorizations; or to take any other action in relation thereto.

(Community Preservation Committee)

ARTICLE 16. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for engineering services, bid documents, construction, reconstruction, rehabilitation, and repair and improvements of the High School Hunnewell Field Irrigation System, including all costs incidental and related thereto; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 17. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for engineering services, bid documents, construction, reconstruction, remodeling, rehabilitation, of playgrounds including all costs incidental and related thereto; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 18. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for engineering services, bid documents, construction,

reconstruction, rehabilitation, and repair of Great Plain Avenue, including street, sidewalk and drainage repairs and improvements, and including all costs incidental and related thereto; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 19. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for engineering services, bid documents, construction, reconstruction, rehabilitation, and repair of the intersection of Weston Road and Linden Street, including street, sidewalk and drainage repairs and improvements, and including all costs incidental and related thereto; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 20. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Facilities Management Department, for a feasibility study for the construction, reconstruction, replacement, and retrofitting, of the Department of Public Works Park, Highway and Fleet Maintenance Building, and Cold Storage Building located at 30 Municipal Way and a new Municipal Service Building including architectural and engineering services and all costs incidental and related thereto; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 21. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Planning Board, for the purpose of preparing and completing a Comprehensive Plan for the Town, including but not limited to community engagement, data collection and analysis, technical studies, consultant services, and preparation of final reports and recommendations; and for the purpose of meeting such appropriation, to authorize the Town Treasurer, with the approval of the Select Board, to borrow said sum in accordance with Chapter 44, Section 7(1) of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefor; or to take any other action in relation thereto.

(Planning Board)

AUTHORIZATIONS

ARTICLE 22. To see if the Town will authorize the Contributory Retirement Board to increase the maximum base on which the cost-of-living increase is calculated for retirees and beneficiaries of the Wellesley Contributory Retirement System by \$1,000 (ONE THOUSAND DOLLARS) each July 1 for the next 4 years resulting in a base change from \$21,000 (TWENTY ONE THOUSAND DOLLARS) to \$22,000 (TWENTY TWO THOUSAND DOLLARS) effective July 1, 2026, from \$22,000 (TWENTY TWO THOUSAND DOLLARS) to \$23,000 (TWENTY THREE THOUSAND DOLLARS) effective July 1, 2027, from \$23,000 (TWENTY THREE THOUSAND DOLLARS) to \$24,000 (TWENTY FOUR THOUSAND DOLLARS) effective July 1, 2028, and from \$24,000 (TWENTY FOUR THOUSAND DOLLARS) to \$25,000 (TWENTY FIVE THOUSAND DOLLARS) effective July 1, 2029, or take any other action in relation thereto.

(Contributory Retirement Board)

ARTICLE 23. To see if the Town will vote to add, modify, or delete certain personnel policies and procedures for Town employees not covered by collective bargaining agreements, or authorize the Human Resources Board to do the same, in accordance with Article 30.10 of the Town Bylaws Personnel Policies Nonunion Employees; or to take any other action in relation thereto.

(Human Resources Board)

ARTICLE 24. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works for water and sewer line rehabilitation, and for any equipment or services connected therewith; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 25. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for water system improvements including design, construction, engineering, procurement, permitting, inspection, and contract administration for the installation of additional water treatment, and for any other equipment or services connected therewith; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 26. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to be expended under the direction of the Board of Public Works, for water system improvements including design, construction, engineering, procurement, permitting, inspection, and contract administration for

additional connections to the Massachusetts Water Resources Authority water supply, and for any other equipment or services connected therewith; or to take any other action in relation thereto.

(Board of Public Works)

ARTICLE 27. To see if the Town will vote to appropriate the sum of money received from the Commonwealth Transportation Infrastructure Fund (“Fund”) pursuant to St. 2016, c. 187, § 8(c)(i) for calendar year 2020, 2021, 2022, 2023, and 2024 to address the impact of transportation network services on municipal roads, bridges, and other transportation network services in the Town including the complete streets program established in Section 1 of Chapter 90 of the General Laws and other programs that support alternative modes of transportation; or to take any other action in relation thereto.

(Select Board)

ARTICLE 28. To see if the Town will vote to create a special purpose municipal stabilization fund establishing a reserve for acquiring interests in land for general municipal or other purposes in accordance with Section 5B of Chapter 40 of the General Laws; to dedicate all, or a percentage not less than 25 per cent, of a particular fee, charge or other receipt to said fund; and to raise and appropriate, transfer, or otherwise provide, a sum of money into such stabilization fund; or take any other action in relation thereto.

(Natural Resources Commission)

ARTICLE 29. To see if the Town will vote to authorize the:

1. transfer of care, custody, management, and control of certain parcels of land currently owned by the Town and under the jurisdiction of the Natural Resources Commission, located at 125 Barton Road, Wellesley, more particularly shown as the areas labeled “PE-1”, “PE-2” and “FIL-1” on the Massachusetts Water Resources Authority (MWRA) plan titled “Hegarty Pumping Station Connection Shaft Site, Acquisition/Easement Map”, prepared by WSP, a copy of which is on file with the Town Clerk (the “MWRA Parcels”), which are designated as protected open space pursuant to Article 97 of the Amendments to the Massachusetts Constitution, to the Board of Public Works;
2. transfer of care, custody, management, and control of certain parcel(s) of land currently owned by the Town and under the jurisdiction of the Board of Public Works to the Natural Resources Commission, as shown on the Town of Wellesley plan titled “Morses Pond, Proposed Article 97 Land Swap at Morses Pond Access Road”, a copy of which is on file with the Town Clerk, such parcel(s) to be permanently protected for open space purposes pursuant to Article 97;
3. Board of Public Works to declare available for disposition the “MWRA Parcels” and to dispose of said parcels for good and valuable consideration to the MWRA, in furtherance of its Metropolitan Water Tunnel Program to construct a shaft site and install subsurface piping with connection to the existing Hegarty Pump Station

thereby providing water redundancy for the Town; and, to authorize the Select Board to petition the General Court to enact legislation necessary to allow disposition of the MWRA Parcels, which are currently protected pursuant to Article 97 of the Amendments to the Massachusetts Constitution, and to undertake all actions required by the Public Lands Preservation Act (G.L. c. 3, § 5A), including dedication by the Town of replacement land, all as part of a land swap intended to preserve and enhance public open space;

said transfers to be subject to such terms and conditions as may be approved by the Natural Resources Commission and the Board of Public Works, including the execution of any necessary instruments; or to take any other action in relation thereto.

(Natural Resources Commission/ Board of Public Works)

AMEND GENERAL BYLAW

ARTICLE 30. To see if the Town will vote to amend Article 30 of the Town's Bylaws to assign to the Human Resources Board responsibility for Town personnel policies and procedures by: Repealing and replacing Section 30.10 in its entirety for purposes of transferring responsibility for the adoption, amendment, and repeal of personnel policies and procedures from Town Meeting to the Human Resources Board. A redlined copy of Article 30 reflecting such amendment shall be made available on the Town's website for inspection. Or to take any other action in relation thereto.

(Human Resources Board)

AMEND ZONING BYLAW

ARTICLE 31. To see if the Town will vote to amend Section 3.7.E.5.f.i of the Zoning Bylaw, relating to the Flood Plain or Watershed Protection Districts, with the insertions indicated with **bolded text**, as follows:

- i. In **A**, A1-30, AH, AE Zones, V1-30, VE, and V Zones, all Recreational Vehicles to be placed on a site must be elevated and anchored in accordance with the zone's regulations for foundation and elevation requirements or be on the site for less than 180 consecutive days or be fully licensed and highway ready.

or take any other action in relation thereto.

(Planning Board)

ARTICLE 32. To see if the Town will vote to amend Sections 3.2 and 3.2.A of the Zoning Bylaw, relating to the Residential Incentive Overlay (RIO) zoning district, to identify in Section 3.2.B the land that may be included in the RIO by future zoning map changes as defined by its underlying base zoning classification, and to provide that an applicant

for the special permit required by Section 3.2.O must execute a development agreement with the Select Board prior to making application to the Planning Board; or take any other action in relation thereto.

(Planning Board)

GENERAL

ARTICLE 33. To see if the Town will vote to rescind authorized and unissued loans, to authorize the transfer of unused proceeds from previously issued loans to one or more eligible appropriations, and/or to amend existing borrowing authorizations on unissued debt in order to allow the use of premiums for project costs and to reduce the amount of the borrowing so authorized in accordance with Section 20 of Chapter 44 of the Massachusetts General Laws, as amended by Section 67 of Chapter 218 of the Acts of 2016; or to take any other action in relation thereto.

(Select Board)

ARTICLE 34. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, to be expended under the direction of the Select Board, for the purpose of paying expenses related to the settlement of claims, actions, and proceedings against the Town; or to take any other action in relation thereto.

(Select Board)

ARTICLE 35. To see if the Town will vote to authorize the Select Board, on behalf of the Town, to dispose of tangible Town property having a value in excess of \$50,000.00 (FIFTY THOUSAND DOLLARS), on such terms as it may deem advisable; or to take any other action in relation thereto.

(Select Board)

ARTICLE 36. To see if the Town will vote to authorize the Select Board to appoint one or more of its members as a fire engineer; or to take any other action in relation thereto.

(Select Board)

And you are directed to serve this warrant by posting attested copies in not less than two conspicuous places in the Town, i.e., the Town Hall and Police Station, and by causing this warrant to be posted to the Town of Wellesley website (www.wellesleyma.gov) at least seven days before the date on which the meeting is to be held.

Hereof fail not and make due return of this warrant and your doings thereon unto the Town Clerk at or before the time of holding said meeting.

Given under our hands this 13th of January 2026.

Marjorie R. Freiman, Chair

Thomas H. Ulfelder, Vice Chair

Colette E. Aufranc, Secretary

Elizabeth Sullivan Woods

Kenneth C. Largess III

A true copy, _____
Attest: Constable, Town of Wellesley

COMMONWEALTH OF MASSACHUSETTS

Norfolk, ss.

Wellesley, MA January ___, 2026

I have this date caused the within Warrant to be served by posting two copies in two conspicuous places in the Town, i.e., the Town Hall and Police Station, and causing the Warrant and said request to be posted to the Town of Wellesley website.

Constable, Town of Wellesley

COMMONWEALTH OF MASSACHUSETTS

Norfolk, ss.

Wellesley, MA

On _____, 2026, I caused a true copy of the Warrant for the Annual Town Meeting to be posted to the Town of Wellesley's website in accordance with Section 8.3 of the Town's General Bylaws.

Stephanie Hawkinson, Public Information Officer
Town of Wellesley

_____, 2026

Town Clerk FY 2026

Town	Population	Min	Max	FY 26 Current	Elected	Staff Size	*Notes	Town Contact Name & Info	FY 27 COLA	Column 4	FY 27 COLA
Arlington	45,617			\$ 113,667.00	appointed	4.00	stipend \$2185.90	emailed Caryn	3.00%		\$ 117,077.01
Belmont	26,838			\$ 110,861.00	Elected	4.00	2400 stipend			2.00%	\$ 113,078.22
Brookline	62,726	\$ 121,157.24	\$ 124,717.04	\$ 122,974.64	Elected	4.00	monthly stipend of \$3,500	emailed Ann	1.00%		\$ 124,204.39
Braintree	35,744			\$ 121,615.00	\$ 126,357.00	appointed	3.00				\$ 128,884.14
Canton	24,370	\$ 106,516.80	\$ 133,140.88	\$ 127,355.00	Elected	367012.68	\$600/year	emailed Jody			\$ 129,902.10
Concord	18,184	\$ 92,539.00	\$ 129,563.00	\$ 124,545.58	appointed	5.00				2.50%	\$ 127,659.22
Franklin	36,745			\$ 114,590.00	Elected	4.00	stipend of \$1,100 for being registrar	emailed Karen			\$ 116,881.80
Dedham	25,240	\$ 97,782.52	\$ 127,584.03	\$ 127,588.00	Elected	4.00	weekly stipend of \$116.66 for being the Registrar	emailed Gayle/Kelli	3.00%		\$ 131,415.64
Foxborough	18,618	\$ 99,096.48	\$ 120,749.04	\$ 120,000.00	Elected	3.00	\$1,100 stipend for CMMC	emailed Michael	2.50%		\$ 123,000.00
Framingham	71,265			\$ 156,237.00	appointed by CC	5.00		Emailed Max			\$ 159,361.74
Lexington	34,071	\$ 91,110.00	\$ 117,358.00	\$ 112,549.00	appointed	4.69	includes Archivist	emailed Anne	2.50%		\$ 115,362.73
Milton	28,630			\$ 115,376.00	Elected	3.00					\$ 117,683.52
Natick	36,426	\$ 75,000.00	\$ 151,000.00	\$ 105,060.00	appointed	4.00	no stipends	emailed Dorothy	2.00%	?	\$ 107,161.20
Needham	32,048			\$ 133,004.00	Elected	4.60	\$1,300 for being on Board of Registrars	emailed Tatiana	3.00%		\$ 136,994.12
Newton	87,453			\$ 143,489.00	appointed by CC	15.00	Clerk, Elections, Census and Archivist, reports to CC	emailed Michelle			\$ 146,358.78
Norwood	31,441	\$ 112,592.00	149,494.00	\$ 149,494.00	appointed	4.00	Plus Stipend of \$2652/annual paid monthly	Emailed Lisa	2.50%		\$ 153,231.35
Walpole	26,384	\$ 105,805.00	139,607.00	\$ 122,000.00	appointed			Emailed Sarah			\$ 124,440.00
Wayland	13,943			\$ 137,627.00	appointed						\$ 140,379.54
Weston	11,851			\$ 128,500.00	appointed						\$ 131,070.00
Westwood	16266			\$ 133,606.00	Elected	3.00		Emailed Molly			\$ 136,278.12
Winchester	22,970			\$ 133,200.00	appointed					2.50%	\$ 136,530.00
AVERAGE		\$ 100,177.67	\$ 131,482.80	\$ 126,575.25				FY 27 Average of all with Town's COLA			\$ 129,378.74
FY 26 Average - elected				\$ 122,817.18						2.33%	
											FY27 Elected Average: \$ 125,493.10

*if any "Other Pay" is listed, please provide a **brief** explanation in the notes column

MGT Class & Comp \$ 126,684.00 \$ 171,023.00

Wellesley	30,191	Current:	118,738.00	FY 26 Elected Average:							
		Town Clerk	FY 26 Salary	\$ 118,738.00	\$ 122,817.18						
		COLA	2.00%	\$ 121,112.76	\$ 125,273.53						
		Service Adj.	1.00%	\$ 122,323.89	\$ 126,526.26						
		Merit	2.50%	\$ 125,381.98	\$ 129,689.42						
								FY 27 Ave. with COLA			\$ 125,493.10
								Serv. Adj.	1%		126,748.03
								Merit	2.5%		129,916.73

8. **8:45 Chair's Report**

9. ***Other Correspondence***

1. *Colette Aufranc Mid-January Liaison Update*
2. *“Reading Frederick Douglass Together” Invitation*
3. *592 Washington Street project*
 - a. *PSI Letter dated 1/20/26*
 - b. *Peer Review Letter dated 1/15/26*

Mid January Liaison Updates – Aufranc

Policy Subcommittee

The roadshow for the TWCPC continues. The following outreach was conducted or is scheduled:

- **School Committee** – I presented at the School Committee meeting of December 9, 2025. The School committee discussed feedback at their meeting of December 16, 2025
- **Natural Resources Committee** - I presented at the December 18, 2025 meeting and met informally with Chair McHale, member D'Ortenzio, and Director Bandon Schmitt
- **Climate Action Committee** - I presented at the January 9, 2026 meeting and met informally with Chair Olney, member Mary Gard and Director Dr. Martello
- **Board of Public Works** – I am scheduled to present at the January 12 meeting and met informally with Director Cohen
- **Community Preservation Committee** - I am scheduled to present at the January 14, 2026 meeting
- **Permanent Building Committee** – I am scheduled to present at the January 22, 2026 meeting
- **Municipal Light Board** – potential for a January meeting presentation.
- **Board of Library Trustees** - Kenny is working with the BLT to see if a discussion can be scheduled.

Audit Committee – no meetings since last update. Next meeting is scheduled for January 20th to evaluate responses to the RFP for audit services.

CPC – no meeting since last update

COA

- Director search – first candidate interviewed Jan 7th, second candidate will be interviewed January 15th.

HRB - met on 1.8 - staff has updated the board on the proposed warrant article and joint meeting scheduled for February 10th

NRC – met on January 8th. Member D'Ortenzio was sick over the break and was unable to finalize the Land Conservation plan, as such the NRC has a meeting scheduled for January 13th to discuss the land conservation plan and associated Warrant article for Annual Town Meeting with the hope the LCP is completed and can be circulated to members for their review.

Reading Frederick Douglass Together

February 1, 2026

Snow date February 8, 2026

**A community read of Frederick Douglass'
inspiring speech, *What.to.a.Slave.is.the.
Fourth.of.July?***

Introduction by Dr. James Kloppenberg

**Wellesley Hills Congregational Church
207 Washington Street
2:00pm**

Made possible by:



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Free Event

**Please bring any type of
pasta to donate to the
Wellesley Food Pantry.**



Date: January 15, 2026

To: Select Board

From: Traffic Committee

Cc: Applicant

RE: 572 Washington Street PSI-25-02

The Traffic Committee recommends that the Select Board defer any decisions regarding the traffic and pedestrian impact of the proposed 19-unit multifamily development at 592 Washington Street until the Applicant has submitted the information required in §5.6-C.3.c.ii of the Wellesley's Zoning By-law and as also requested by Tighe and Bond, the project's peer review consultant, outlined in their letter dated January 14, 2026. Alternatively, the Select Board may consider a negative recommendation to the Planning Board given the various outstanding issues.

The Traffic Committee reviewed:

- [Transportation Impact Evaluation](#) (TIE) prepared by Vanasse and Associates, Inc. (VAI) dated November 24, 2025.
- [Architectural Planset](#) prepared by McKay Architects dated September 15, 2025, and revised December 1, 2025.
- [Application, Narrative and Engineering Planset](#) prepared by MetroWest Engineering dated November 15, 2025.

A review of the proposed construction of a 19-unit multifamily development's impact on the Town's traffic, pedestrian, and bicycle safety infrastructure cannot be accepted until a complete application is submitted.

The proposed project renovates the existing historic structure, removes a separate building in the rear of the property, removes a rear addition and adds a three-story addition with underground parking, totaling 52,770 square feet of gross floor area. Presently, the property has two commercial buildings and a surface parking lot with a stormwater management system. Vehicular access to the underground parking garage is from Washington Street. The property is bounded by Washington Street to the west, multifamily residential units to the south and east, and mixed-use property to the north.



W-2125-020-08
January 14, 2026

Meghan C. Jop, AICP
Executive Director
Town of Wellesley
525 Washington Street
Wellesley, MA 02482

Re: Transportation Peer Review - Proposed Multifamily Residential Development - 592 Washington Street (Route 16) Wellesley, Massachusetts

Dear Meghan:

On behalf of the Town of Wellesley, Tighe & Bond has conducted this Traffic Peer Review for the proposed residential development to be located at 592 Washington Street in Wellesley, Massachusetts. The Project involves the renovation and expansion of an existing commercial building to accommodate 19 multifamily residential units.

Access to the project site will be provided by the existing driveway on Washington Street.

On-site parking is proposed for 36 vehicles. Tighe & Bond visited the project site on January 13, 2025, to review and observe the traffic conditions in and around the project site and to verify and compare the results presented in the evaluation to what was observed in the field.

Tighe & Bond has reviewed the following documents as part of the traffic peer review:

- **Transportation Impact Evaluation (TIE);** prepared by Vanasse and Associates, Inc. (VAI); dated November 24, 2025.
- **Site Plan Set (11 sheets);** prepared by McKay Architects, dated September 15, 2025.

Our review focused on the adequacy of the evaluation with regard to industry best practices. Please note that only a brief evaluation was submitted, not a full study that would include analyzing traffic operations and related traffic impacts. We find that the submitted TIE is not sufficient to provide an adequate evaluation of the impact of the project. Due to the projected trip generation of the project, no offsite intersections are expected to meet the threshold to be considered a PSI impacted roadway, however, analysis of the site driveway is necessary.

We do have comments and suggestions related to the impact of the project on the surrounding transportation network. We have numbered the comments where we anticipate a response from the proponent.

Study Area

The TIE did not evaluate impacts on the study area roadways.

1. **The study area is not sufficient. At a minimum, the operation at the proposed site driveway is necessary to evaluate the traffic impacts of the proposed development. Due to the anticipated level of traffic to be generated by the project, study of offsite intersections and roadways are area is not necessary.**

Crash Data

Motor vehicle crash data was not obtained.

- 2. Please review crash records for any crashes in the vicinity of the site driveway.**

Project-Generated Traffic

Weekday daily and peak hour traffic volumes were determined based on standard ITE trip generation factors, using Land Use Code (LUC) 220 Multi Family Housing (low rise) with 19 Units to develop the basic number of daily and peak hour vehicle trips to the site.

Based on the calculated volumes, the project is expected to generate 228 new automobile trips (114 entering, 114 exiting) per day, 20 trips (5 entering, 15 exiting) during the weekday morning peak hour and 16 trips (10 entering, 6 exiting) during the weekday evening peak hour.

We concur with the calculation of trip generation traffic volumes.

Project-Distribution

The proposed trips were not distributed, and no calculations were provided on what routes residents are likely to use to access the site.

- 3. An abbreviated trip distribution should be provided to determine the turning volumes at the site driveway.**

Traffic Operations Analysis

No capacity analysis was conducted. Due to the projected trip generation of the project, no offsite intersections are expected to meet the threshold to be considered a PSI impacted roadway. However, the operations of the proposed driveway should be analyzed.

- 4. Please provide peak hour capacity analysis of the proposed site driveway's intersection with Washington Street.**

Site Distance

The evaluation indicated that *"there are clear sight lines provided to and from the sidewalk area along Washington Street to allow for an exiting motorist to complete the three stage exit maneuver."* However, no sight distance measurements were recorded, and the minimum required sight distance was not identified. It should be noted that on-street parking and a building to the north of the site driveway do impact sight distance.

- 5. Please provide a sight distance analysis at the existing/proposed site driveway. A plan should be provided that graphically shows the intersection sight distance, stopping sight distance and restrictions at the driveway.**

Pedestrian and Bicycle Accommodations

The review of the Pedestrian and Bicycle Facilities should be expanded to the Wellesley Square MBTA Station. The evaluation identified that many existing accessible ramps do not include detectable warning panels and mentioned that several crossings include apex -type ramps; however, the locations having apex ramps were not identified.

6. Provide an evaluation of the pedestrian infrastructure between the site and the Wellesley Square MBTA Station. Please identify any substandard pathway links and identify what locations included Apex style ramps.

Site Plan Review

We have the following comments on the proposed site plans.

7. Drivers exiting parking space 30 (incorrectly labeled as #22) will not be able to see vehicles entering due to the stairwell. This space is also shorter than the rest of the parking spaces. Evaluate potential modifications to this space.
8. Parking spaces 21 and 22 will be difficult to access due to the close proximity of the far wall.
9. Please remove the wheel stops. They are unnecessary, effectively shorten the parking spaces and present a tripping hazard for pedestrians.
10. Please provide a passenger vehicle turning template showing vehicles entering the garage to verify that vehicles can access the parking area.
11. Will trash trucks access the site? The plans do not show a dumpster.
12. "Please confirm that the internal doorway to the elevator is fully accessible with no vertical obstructions from the accessible spaces shown.

Conclusions & Recommendations

Tighe & Bond has reviewed the TIE's conclusions and generally agrees that the project will not have a significant impact on traffic capacity in the area. However, the proponent should provide information that shows the operations and safety at the proposed driveway. Our comments and concerns are as follows.

1. The study area is not sufficient. At a minimum, the operation at the proposed site driveway is necessary to evaluate the traffic impacts of the proposed development. Due to the anticipated level of traffic to be generated by the project, study of offsite intersections and roadways are area is not necessary.
2. Please review crash records for any crashes in the vicinity of the site driveway.
3. An abbreviated trip distribution should be provided to determine the turning volumes at the site driveway.
4. Please provide a capacity analysis of the proposed site driveway's intersection with Washington Street.
5. Please provide a sight distance analysis at the existing/proposed site driveway. A plan should be provided that graphically shows the intersection sight distance, stopping sight distance and restrictions at the driveway.
6. Provide an evaluation of the pedestrian infrastructure between the site and the Wellesley Square MBTA Station. Please identify any substandard pathway links and identify what locations included Apex style ramps.
7. Drivers exiting parking space 30 (incorrectly labeled as #22) will not be able to see vehicles entering due to the stairwell. This space is also shorter than the rest of the parking spaces. Evaluate potential modifications to this space.
8. Parking spaces 21 and 22 will be difficult to access due to the close proximity of the far wall.
9. Please remove the wheel stops. They are unnecessary, effectively shorten the parking spaces and present a tripping hazard for pedestrians.
10. Please provide a passenger vehicle turning template showing vehicles entering the garage to verify that vehicles can access the parking area.
11. Will trash trucks access the site? The plans do not show a dumpster.

12. Please confirm that the internal doorway to the elevator is fully accessible with no vertical obstructions from the accessible spaces shown.

We appreciate the opportunity to assist the Town of Wellesley in their review of this project. If you have any questions or require additional information, please feel free to contact me directly at any time. Once responses to the initial comments noted above have been received and reviewed, Tighe & Bond will respond to this information as appropriate.

Very truly yours,



Alan T. Cloutier, P.E. PTOE
SENIOR ENGINEER

Copy:

Job # 1750500009

Wellesley Peer Review 12-30-2025.docx