



Town of Wellesley

FY2026 Request Summary

Page #	Dept.	Funding Item	FY25 USE OF FUNDS (BUDGETED)			FY26 USE OF FUNDS (REQUESTED)			CHANGE - FY25 to FY26			
			FY25 Pers Srvs	FY25 Expenses	FY25 Total Ops	FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	\$ Variance Pers Srvs	\$ Variance Expenses	Variance Total - \$	Variance Total - %
		GENERAL GOVERNMENT Administration										
1	122	Executive Director	702,328	41,000	743,328	746,884	41,000	787,884	44,556	-	44,556	5.99%
10	126	Climate Action Committee	161,897	9,991	171,888	165,135	10,291	175,426	3,238	300	3,538	2.06%
18	133	Finance Department	538,107	12,200	550,307	564,616	14,100	578,716	26,509	1,900	28,409	5.16%
24	145	Treasurer & Collector	391,350	133,100	524,450	441,690	140,700	582,390	50,340	7,600	57,940	11.05%
30	155	Information Technology	848,952	824,610	1,673,562	874,005	889,600	1,763,605	25,053	64,990	90,043	5.38%
35	195	Town Report	-	2,250	2,250	-	2,250	2,250	-	-	-	0.00%
36	199	Central Admin. Services	-	14,500	14,500	-	14,600	14,600	-	100	100	0.69%
		Subtotal - General & Financial Srvs.	\$ 2,642,634	\$ 1,037,651	\$ 3,680,285	\$ 2,792,330	\$ 1,112,541	\$ 3,904,871	\$ 149,696	\$ 74,890	\$ 224,586	6.10%
		Facilities										
37	192	Facilities Management -Town	5,565,270	4,264,443	9,829,713	5,730,680	4,477,682	10,208,362	165,410	213,239	378,649	3.85%
68	198	Land Use Departments Relocation	-	133,500	133,500	-	128,500	128,500	-	(5,000)	(5,000)	-3.75%
		Subtotal - Facilities Management	\$ 5,565,270	\$ 4,397,943	\$ 9,963,213	\$ 5,730,680	\$ 4,606,182	\$ 10,336,862	\$ 165,410	\$ 208,239	\$ 373,649	3.75%
		Human Services										
69	541	Council on Aging	489,773	78,850	568,623	512,834	88,850	601,684	23,061	10,000	33,061	5.81%
80	542	Youth Commission	103,325	17,090	120,415	105,391	17,090	122,481	2,066	-	2,066	1.72%
94	693	Memorial Day	-	5,950	5,950	-	5,950	5,950	-	-	-	0.00%
84	543	West Suburban Veterans District	-	69,593	69,593	-	85,264	85,264	-	15,671	15,671	22.52%
		Subtotal - Human Srvs.	\$ 593,098	\$ 171,483	\$ 764,581	\$ 618,225	\$ 197,154	\$ 815,379	\$ 25,127	\$ 25,671	\$ 50,798	6.64%
		Selectmen Shared Services										
86	135	Audit Committee	-	62,250	62,250	-	63,000	63,000	-	750	750	1.20%
87	151	Law	-	480,000	480,000	-	480,000	480,000	-	-	-	0.00%
88	458	Street Lighting	-	142,000	142,000	-	142,000	142,000	-	-	-	0.00%
89	945	Risk Management	-	826,650	826,650	-	910,592	910,592	-	83,942	83,942	10.15%
89	211	Injured on Duty Insurance	-	100,000	100,000	-	100,000	100,000	-	-	-	0.00%
		Subtotal - Sel. Shared Services	\$ -	\$ 1,610,900	\$ 1,610,900	\$ -	\$ 1,695,592	\$ 1,695,592	\$ -	\$ 84,692	\$ 84,692	5.26%
		Select Board Appointed Committees										
90	176	Zoning Board of Appeals	88,606	9,190	97,796	89,947	9,430	99,377	1,341	240	1,581	1.62%
94	180	Housing Development Corp	-	6,500	6,500	-	6,500	6,500	-	-	-	0.00%
94	691	Historical Commission	-	750	750	-	750	750	-	-	-	0.00%
94	692	Celebrations Committee	-	5,000	5,000	-	10,000	10,000	-	5,000	5,000	100.00%
94	693	Cultural Council	-	-	-	-	2,000	2,000	-	2,000	2,000	100.00%
		Subtotal - Sel. Appntd Comms.	\$ 88,606	\$ 21,440	\$ 110,046	\$ 89,947	\$ 28,680	\$ 118,627	\$ 1,341	\$ 7,240	\$ 8,581	7.80%
		GENERAL GOVERNMENT SUBTOTAL	\$ 8,889,608	\$ 7,239,417	\$ 16,129,025	\$ 9,231,182	\$ 7,640,149	\$ 16,871,331	\$ 341,574	\$ 400,732	\$ 742,306	4.60%
		Public Safety										
95	210	Police Department	7,250,332	863,565	8,113,897	7,669,952	902,429	8,572,381	419,620	38,864	458,484	5.65%
110	220	Fire Rescue	7,132,726	498,220	7,630,946	7,617,391	513,180	8,130,571	484,665	14,960	499,625	6.55%
119	241	Building Department	649,613	39,100	688,713	673,671	39,100	712,771	24,058	-	24,058	3.49%
128	244	Sealer of Weights & Measures	16,051	2,600	18,651	16,451	2,600	19,051	400	-	400	2.14%
131	299	Special School Police	139,919	3,774	143,693	142,285	3,887	146,172	2,366	113	2,479	1.73%
		Subtotal - Public Safety	\$ 15,188,641	\$ 1,407,259	\$ 16,595,900	\$ 16,119,750	\$ 1,461,196	\$ 17,580,946	\$ 931,109	\$ 53,937	\$ 985,046	5.94%
		SELECT BOARD OPERATING SUBTOTAL	\$ 24,078,249	\$ 8,646,676	\$ 32,724,925	\$ 25,350,932	\$ 9,101,345	\$ 34,452,277	\$ 1,272,683	\$ 454,669	\$ 1,727,352	5.28%
		CASH CAPITAL & DEBT										
		Tax Impact Capital										
147	122	SB Cash Capital	-	645,621	645,621	-	426,787	426,787	-	(218,834)	(218,834)	-33.90%
148	192	Facilities Capital	-	1,595,000	1,595,000	-	1,941,000	1,941,000	-	346,000	346,000	21.69%
149		Non-SB Capital	-	2,193,844	2,193,844	-	1,941,481	1,941,481	-	(252,363)	(252,363)	-11.50%
150		DPW Capital	-	3,325,000	3,325,000	-	3,892,000	3,892,000	-	567,000	567,000	17.05%
		Subtotal - Capital	\$ -	\$ 7,759,465	\$ 7,759,465	\$ -	\$ 8,201,268	\$ 8,201,268	\$ -	\$ 441,803	\$ 441,803	5.69%

Page #	Dept.	Funding Item	FY25 USE OF FUNDS (BUDGETED)			FY26 USE OF FUNDS (REQUESTED)			CHANGE - FY25 to FY26			
			FY25 Pers Srvs	FY25 Expenses	FY25 Total Ops	FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	\$ Variance Pers Srvs	\$ Variance Expenses	Variance Total - \$	Variance Total - %
	710	Debt Service										
		Current Inside Levy Debt Service	-	4,962,500	4,962,500	-	3,568,406	3,568,406	-	(1,394,094)	(1,394,094)	-28.09%
		Subtotal - Debt Service	\$ -	\$ 4,962,500	\$ 4,962,500	\$ -	\$ 3,568,406	\$ 3,568,406	\$ -	\$ (1,394,094)	\$ (1,394,094)	-28.09%
		CAPITAL & DEBT SUBTOTAL	\$ -	\$ 12,721,965	\$ 12,721,965	\$ -	\$ 11,769,674	\$ 11,769,674	\$ -	\$ (952,291)	\$ (952,291)	-7.49%
		Employee Benefits										
134	910	Retirement	-	9,039,104	9,039,104	-	9,310,462	9,310,462	-	271,358	271,358	3.00%
135	912	Workers Comp	-	740,348	740,348	-	740,348	740,348	-	-	-	0.00%
136	913	Unemployment Compensation	-	100,000	100,000	-	100,000	100,000	-	-	-	0.00%
137	914	Group Insurance	-	22,739,128	22,739,128	-	26,082,687	26,082,687	-	3,343,559	3,343,559	14.70%
139	919	OPEB Inside Levy	-	3,200,000	3,200,000	-	3,100,000	3,100,000	-	(100,000)	(100,000)	-3.13%
140	950	Compensated Absences	-	120,000	120,000	-	130,000	130,000	-	10,000	10,000	8.33%
		SHARED COST SUBTOTAL	\$ -	\$ 35,938,580	\$ 35,938,580	\$ -	\$ 39,463,497	\$ 39,463,497	\$ -	\$ 3,524,917	\$ 3,524,917	9.81%
		SPECIAL ITEMS										
		Property Tax Abatements	-	902,481	902,481	-	775,000	775,000	-	(127,481)	(127,481)	-14.13%
810		State & County Assessments	-	1,443,004	1,443,004	-	1,513,158	1,513,158	-	70,154	70,154	4.86%
		SPECIAL ITEMS SUBTOTAL	\$ -	\$ 2,345,485	\$ 2,345,485	\$ -	\$ 2,288,158	\$ 2,288,158	\$ -	\$ (57,327)	\$ (57,327)	-2.44%
		SB TOTAL TAX IMPACT BUDGET	\$ 24,078,249	\$ 59,652,706	\$ 83,730,955	\$ 25,350,932	\$ 62,622,674	\$ 87,973,606	\$ 1,272,683	\$ 2,969,968	\$ 4,242,651	5.07%
		SB TOTAL TAX IMPACT (LESS EXEMPT DEBT)	\$ 24,078,249	\$ 59,652,706	\$ 83,730,955	\$ 25,350,932	\$ 62,622,674	\$ 87,973,606	\$ 1,272,683	\$ 2,969,968	\$ 4,242,651	5.07%
		NON-TAX IMPACT ITEMS										
141	27-293	Traffic & Parking Ops.	323,311	711,400	1,034,711	127,235	615,900	743,135	(196,076)	(95,500)	(291,576)	-28.18%
		NON-TAX IMPACT TOTAL	\$ 323,311	\$ 711,400	\$ 1,034,711	\$ 127,235	\$ 615,900	\$ 743,135	\$ (196,076)	\$ (95,500)	\$ (291,576)	-28.18%

Non - Select Board Departments			FY25 USE OF FUNDS (BUDGETED)			FY26 USE OF FUNDS (REQUESTED)			CHANGE - FY25 to FY26			
Page #	Dept.	Funding Item	FY25 Pers Srvs	FY25 Expenses	FY25 Total Ops	FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	\$ Variance Pers Srvs	\$ Variance Expenses	Variance Total - \$	Variance Total - %
154	131	Advisory Committee	17,594	14,640	32,234	24,500	15,070	39,570	6,906	430	7,336	22.76%
154		Reserve Fund	-	175,000	175,000	-	175,000	175,000	-	-	-	0.00%
155	141	Assessors	331,621	125,900	457,521	341,155	129,800	470,955	9,534	3,900	13,434	2.94%
162	152	Human Resources	485,141	41,400	526,541	499,190	43,460	542,650	14,049	2,060	16,109	3.06%
170	161	Town Clerk	403,062	99,325	502,387	376,850	101,290	478,140	(26,212)	1,965	(24,247)	-4.83%
177	171	Natural Resources Commission	321,279	35,300	356,579	328,266	36,350	364,616	6,987	1,050	8,037	2.25%
186	172	Morses Pond	-	173,000	173,000	-	177,000	177,000	-	4,000	4,000	2.31%
187	175	Planning Board	400,379	76,600	476,979	400,709	85,600	486,309	330	9,000	9,330	1.96%
195	510	Board of Health	1,035,060	173,055	1,208,115	1,071,045	185,000	1,256,045	35,985	11,945	47,930	3.97%
195	523	Mental Health Services	-	272,400	272,400	-	300,572	300,572	-	28,172	28,172	10.34%
228	610	Wellesley Free Library	2,411,089	784,716	3,195,805	2,495,478	813,736	3,309,214	84,389	29,020	113,409	3.55%
241	630	Recreation	428,454	33,237	461,691	450,490	25,000	475,490	22,036	(8,237)	13,799	2.99%
		Non-Select Board Departments Total	\$ 5,833,679	\$ 2,004,573	\$ 7,838,252	\$ 5,987,683	\$ 2,087,878	\$ 8,075,561	\$ 154,004	\$ 83,305	\$ 237,309	3.03%

DPW Operating			FY25 USE OF FUNDS (BUDGETED)			FY26 USE OF FUNDS (REQUESTED)			CHANGE - FY25 to FY26			
Page #	Dept.	Funding Item	FY25 Pers Srvs	FY25 Expenses	FY25 Total Ops	FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	\$ Variance Pers Srvs	\$ Variance Expenses	Variance Total - \$	Variance Total - %
	410	Engineering	372,402	47,662	420,064	379,953	47,662	427,615	7,551	-	7,551	1.80%
	420	Highway	948,989	389,380	1,338,369	974,369	374,580	1,348,949	25,380	(14,800)	10,580	0.79%
	430	Park and Tree	1,587,054	512,730	2,099,784	1,638,067	530,720	2,168,787	51,013	17,990	69,003	3.29%
	440	Recycling & Disposal	1,335,666	1,786,992	3,122,658	1,377,351	1,868,361	3,245,712	41,685	81,369	123,054	3.94%
	450	DPW Management	419,634	22,865	442,499	430,526	22,865	453,391	10,892	-	10,892	2.46%
	454	Fleet Services	214,644	44,331	258,975	223,230	44,331	267,561	8,586	-	8,586	3.32%
	456	Winter Maintenance	-	379,177	379,177	-	390,000	390,000	-	10,823	10,823	2.85%
	460	Water & Sewer	3,077,591	13,245,326	16,322,917	3,167,880	13,546,444	16,714,324	90,289	301,118	391,407	2.40%
	480	Stormwater	936,117	945,147	1,881,264	956,714	1,001,147	1,957,861	20,597	56,000	76,597	4.07%
		DPW Operating Total	\$ 8,892,097.00	\$ 17,373,610	\$ 26,265,707	\$ 9,148,090	\$ 17,826,110	\$ 26,974,200	\$ 255,993	\$ 452,500	\$ 708,493	2.70%