

BOARD OF PUBLIC WORKS - ARTICLE 8

TOWN OF WELLESLEY DEPARTMENT OF PUBLIC WORKS

FY2026 TAX IMPACT OPERATING & CAPITAL BUDGETS 2025 ANNUAL TOWN MEETING ARTICLE 8



Photos courtesy of Beth Shedd Photography

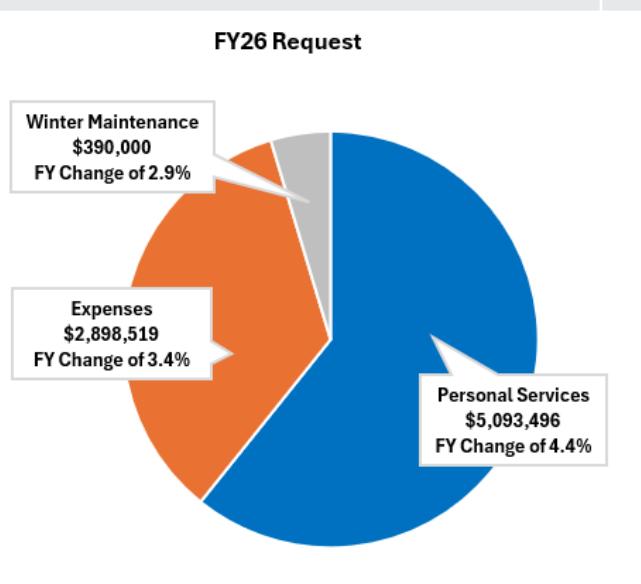


2025 ANNUAL TOWN MEETING

DPW Personal Services & Expenses

Appropriation Request

Tax Funded	FY25 Approp	FY26 Request	Change \$	Change %
Personal Services	\$4,878,389	\$5,093,496	\$215,107	4.41%
Expenses	\$2,803,960	\$2,898,519	\$94,559	3.37%
Winter Maintenance	\$379,177	\$390,000	10,823	2.85%
Subtotal Tax Funded	\$8,061,526	\$8,382,015	\$320,489	3.98%



DPW Personal Services & Expenses

Appropriation Request

	FY24 Actual	FY25 Plan	FY26 Request	FY26-25 Change
Engineering	\$402,616	\$420,064	\$427,615	1.80%
Highway	\$1,234,299	\$1,338,369	\$1,388,949	3.78%
Park & Tree	\$1,982,906	\$2,099,784	\$2,208,787	5.19%
Recycling & Disposal	\$2,881,358	\$3,122,658	\$3,245,712	3.94%
Management	\$417,114	\$442,499	\$453,391	2.45%
Fleet Maintenance	\$252,723	\$258,975	\$267,561	3.32%
Winter Maintenance	\$494,067	\$379,177	390,000	2.85%
TOTAL	<u>\$7,665,083</u>	<u>\$8,061,526</u>	<u>\$8,382,015</u>	3.98%



FY2026 Tax Impact Budget Drivers

Personal Services

▪ MPP (2.0%) G40 (3%) & Projected Steps	\$ 37,045
▪ Production (2%) Supervisory (1%) & Projected Steps	85,916
▪ Traffic & Parking maintenance funding transfer	70,000
▪ Net effect of salary adjustments and staff hired at different amounts	<u>22,146</u>
Personal Services Increase	\$ 215,107

Expenses

▪ Solid Waste: Trash & Recycling Fee Increases	\$ 125,149
▪ Contracted tree removals, flag replacements, loam, & utilities	63,630
▪ Traffic & Parking maintenance funding transfer	10,000
▪ Vehicle maintenance, fuel, and net of other minor changes	(<u>104,220</u>)
Expenses Increase	\$94,559

Winter Maintenance	\$10,823
---------------------------	-----------------

Total Increase (3.98%)	\$320,489
-------------------------------	------------------



RDF Revenue

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Plan	FY26 Plan
Recycling*	\$355,116	\$210,364	\$307,226	\$160,000	\$200,000
Recycling – Business Initiatives	139,062	43,015	75,225	50,000	50,000
Trash	440,588	475,930	531,186	530,000	600,000
Earth Products	66,482	78,480	120,812	40,000	60,000
Snow Permits	12,485	1,175	2,675	10,000	5,000
Total Revenues	\$1,013,733	\$808,964	\$1,037,124	\$790,000	\$915,000

*Up to \$50K of Recycling Revenue is used to fund the RDF Equipment Repair Fund.



All other recycling revenue is returned to the General Fund

Capital Budget History and FY2026 Request

Source of Funds	FY24 Funding	FY25 Funding	FY26 Request
Tax-Impact ‘Cash Capital’	\$3,487,677	\$5,325,000	\$3,892,000
Long Term Bonding and Other Sources	355,000	2,820,000	\$7,200,000
Chapter 90 Funds	790,000	790,000	790,000
TOTAL REQUEST	\$4,632,677	\$8,935,000	\$11,882,000



Use of Capital Funds By Program – FY 2026

	FY25	FY26 Request			
		Total Funding	Cash Capital	Bonding/ Other	Chapter 90
Street Improvements	\$1,600,000	\$820,000	0	\$790,000	\$1,610,000
Street Rehabilitation	\$600,000	0	\$4,000,000	0	\$4,000,000
Sidewalk Restoration	\$580,000	600,000	0	0	\$600,000
Private Ways	\$40,000	40,000	0	0	\$40,000
DPW Facilities/Projects	\$2,610,000	\$615,000	0	\$0	\$615,000
Playing Fields/Courts/Playgrounds	\$2,405,000	\$470,000	\$3,200,000	0	\$3,670,000
Vehicle Replacement	\$1,100,000	\$1,347,000	0	0	\$1,347,000
Total	\$8,935,000	\$3,892,000	\$7,200,000	\$790,000	\$11,882,000



Vehicle Replacement Program – FY26

<u>Unit</u>	<u>Division</u>	<u>Year</u>	<u>Make/Model</u>	<u>Unit Cost</u>
4	HWY	2018	Ford Escape	\$50,000
33	PRK	2012	Ford F550 Dump Truck w/Plow	\$130,000
345	RDF	2016	Toyota 8FDU32 Forklift	\$100,000
359	RDF	2006	McCloskey MCB512R Screener	\$450,000
362	FLEET	2008	Ford F350 Heavy Duty Pickup	\$75,000
MISC	FLEET		Shop Equipment	\$25,000
49	WINTER	2004	Volvo VHD42B Dump Truck	\$400,000
62	WINTER	1986	Kenworth M334475 Sander	\$60,000
PLOW	WINTER		Snow Plow Replacements	\$32,000
WIN	WINTER		Snow Plow and Equipment Rehab	\$25,000
TOTAL				\$1,347,000



Vehicle Replacement Evaluation Process

- Divisions evaluate vehicle needs based on workload, type of work and crew optimization and efficiency
- All vehicles are reviewed to evaluate useful remaining life
- Vehicles nearing the end of their useful life are further evaluated to determine repair vs. replacement cost:
 - ✓ Physical Inspection (Compliance w/Vehicle Inspection Laws)
 - ✓ Estimated Useful Life Remaining
 - ✓ Repair History
 - ✓ Four-Point Criteria (Safety, Need, Productivity, Economics)
- Consideration of Other Alternatives (Contract service, Rent, Multipurpose Replacement, Repurpose other vehicles)
- Replace gas and diesel equipment with alternative fuel, hybrid or electric equipment when suitable replacements exist.



Important Information from the DPW

Recycling and Trash

- ✓ RDF Open on Sundays from 10am – 3pm for the season starting April 6th
- ✓ Paint Collection – Thursday, April 3rd from 3pm – 6pm and then 1st Thursday of each month from 3-6 pm (April – October)
- ✓ Reusables Area Opening – mid-April, stay tuned!
- ✓ Download the RDF App! 
- ✓ How to recycle
- ✓ RDF hours, dates, and special events
- ✓ Apply for a permit, sign up to volunteer, & learn more



Food Waste Curbside Collection Pilot Program

- ✓ Register at blackearthcompost.com
 - ✓ First 250 participants receive free toter bin (\$36 value)
 - ✓ Higher participation = lower monthly subscription fee

Contact Us anytime: dpw@wellesleyma.gov and follow us on social media:



@WELLESLEYDPW



WELLESLEY DPW



@DPW.WELLESLEY



Important Information from the DPW

Recycling and Trash

- ✓ RDF Open on Sundays from 10am – 3pm for the season starting April 6th
- ✓ Paint Collection – Thursday, April 3rd from 3pm – 6pm and then 1st Thursday of each month from 3-6 pm (April – October)
- ✓ Reusables Area Opening – mid-April, stay tuned!
- ✓ Download the RDF App! 
- ✓ How to recycle
- ✓ RDF hours, dates, and special events
- ✓ Apply for a permit, sign up to volunteer, & learn more



Food Waste Curbside Collection Pilot Program

- ✓ Register at blackearthcompost.com
 - ✓ First 250 participants receive free toter bin (\$36 value)
 - ✓ Higher participation = lower monthly subscription fee

Contact Us anytime: dpw@wellesleyma.gov and follow us on social media:



@WELLESLEYDPW



WELLESLEY DPW



@DPW.WELLESLEY



BOARD OF PUBLIC WORKS - ARTICLE 8

TOWN OF WELLESLEY DEPARTMENT OF PUBLIC WORKS

FY2026 TAX IMPACT OPERATING & CAPITAL BUDGETS 2025 ANNUAL TOWN MEETING ARTICLE 8



Photos courtesy of Beth Shedd Photography

