

ARTICLE 8, MOTION 2

That the following sums of money be appropriated to the Town boards and officials and for the purposes as hereinafter set forth:

Funding Item	Personal Services	Expenses	Total Operations
<u>GENERAL GOVERNMENT</u>			
To the Select Board for General Government, \$3,500,502 for Personal Services and 3,386,967 for Expenses. And it is recommended that the sums be allocated as follows:			
<i>Select Board - Administration</i>			
122 Executive Director's Office	746,884	49,000	795,884
126 Climate Action Committee	165,135	10,291	175,426
199 Central Administrative Services	0	14,600	14,600
133 Finance Department	564,616	14,100	578,716
155 Information Technology	874,005	889,600	1,763,605
145 Treasurer & Collector	441,690	140,700	582,390
195 Town Report	0	2,250	2,250
<i>Select Board - Human Services</i>			
541 Council on Aging	512,834	88,850	601,684
543 Veterans' Services	0	85,264	85,264
542 Youth Commission	105,391	17,090	122,481
<i>Select Board - Other Services</i>			
180 Housing Development Corporation	0	6,500	6,500
691 Historical Commission	0	750	750
693 Memorial Day	0	5,950	5,950
692 Celebrations Committee	0	20,000	20,000
693 Cultural Council	0	8,500	8,500
176 Zoning Board of Appeals	89,947	9,430	99,377
<i>Select Board - Shared Services</i>			
151 Law	0	480,000	480,000
945 Risk Management	0	1,010,592	1,010,592
135 Audit Committee	0	63,000	63,000
458 Street Lighting	0	142,000	142,000
198 Land Use Departments Lease	0	128,500	128,500
Classification & Compensation Study	0	200,000	200,000
Subtotal - Select Board - General Government	3,500,502	3,386,967	6,887,469
<i>Other General Government</i>			
To the following Town boards and officials:			
161 Town Clerk/Election & Registration	376,850	101,290	478,140
141 Board of Assessors	341,155	129,800	470,955
175 Planning Board	400,709	85,600	486,309
152 Human Resources Board	499,190	43,460	542,650
HR Salary Adjustments	275,000	0	275,000
131 Advisory Committee	24,500	15,070	39,570
132 Advisory Committee - Reserve Fund	0	175,000	175,000
Subtotal - Other General Government	1,917,404	550,220	2,467,624
GENERAL GOVERNMENT TOTAL	5,417,906	3,937,187	9,355,093

Funding Item	Personal Services	Expenses	Total Operations
FACILITIES MANAGEMENT - Select Board			
To the Select Board for Facilities Management, \$5,730,680 for Personal Services and \$4,477,682 for Expenses. And it is recommended that the sums be allocated as follows:			
192 Facilities Management	5,730,680	4,477,682	10,208,362
FACILITIES MANAGEMENT TOTAL - Select Board	5,730,680	4,477,682	10,208,362
PUBLIC SAFETY - Select Board			
To the Select Board for Public Safety, \$16,079,750 for Personal Services and \$1,461,196 for Expenses. And it is recommended that the sums be allocated as follows:			
210 Police Department	7,669,952	902,429	8,572,381
299 Special School Police	142,285	3,887	146,172
220 Fire Department	7,577,391	513,180	8,090,571
241 Building Department	673,671	39,100	712,771
244 Sealer of Weights & Measures	16,451	2,600	19,051
PUBLIC SAFETY TOTAL - Select Board	16,079,750	1,461,196	17,540,946
PUBLIC WORKS			
To the Board of Public Works, \$5,093,496 for Personal Services and \$3,288,519 for Expenses. And it is recommended that the sums be allocated as follows:			
410 Engineering	379,953	47,662	427,615
420 Highway	1,009,369	379,580	1,388,949
454 Fleet Maintenance	223,230	44,331	267,561
430 Park	1,673,067	535,720	2,208,787
440 Recycling & Disposal	1,377,351	1,868,361	3,245,712
450 Management	430,526	22,865	453,391
456 Winter Maintenance	0	390,000	390,000
PUBLIC WORKS TOTAL	5,093,496	3,288,519	8,382,015
WELLESLEY FREE LIBRARY			
To the Trustees of the Wellesley Free Library:			
610 Library Trustees	2,495,478	813,736	3,309,214
LIBRARY TOTAL	2,495,478	813,736	3,309,214
RECREATION			
To the Recreation Commission:			
630 Recreation Commission	450,490	25,000	475,490
RECREATION TOTAL	450,490	25,000	475,490
HEALTH			
To the Board of Health:			
510 Board of Health	1,071,045	185,000	1,256,045
523 Mental Health Services	0	300,572	300,572
HEALTH TOTAL	1,071,045	485,572	1,556,617

Funding Item	Personal Services	Expenses	Total Operations
NATURAL RESOURCES			
To the Natural Resources Commission:			
171 Natural Resources Commission	328,266	36,350	364,616
172 Morses Pond	0	177,000	177,000
NATURAL RESOURCES TOTAL	328,266	213,350	541,616
NON-SCHOOL TOTAL	36,667,111	14,702,242	51,369,353
WELLESLEY PUBLIC SCHOOLS			
To the School Committee, \$81,889,427 in the aggregate for Personal Services and \$12,145,599 for Expenses. And it is recommended that the sum be allocated as follows:			
320 Instruction	56,859,126	3,218,399	60,077,525
330 Administration	1,456,475	154,875	1,611,350
340 Operations	1,926,389	2,514,399	4,440,788
360 Special Tuition/Transportation/Inclusion	21,647,437	6,257,926	27,905,363
Subtotal	81,889,427	12,145,599	94,035,026
SCHOOL TOTAL	81,889,427	12,145,599	94,035,026
EMPLOYEE BENEFITS			
To the Select Board for the purposes indicated:			
914 Group Insurance	0	25,598,232	25,598,232
912 Workers' Compensation	0	740,348	740,348
919 Other Post Empl. Benefits Liability Fund	0	3,100,000	3,100,000
910 Retirement Contribution	0	9,310,462	9,310,462
913 Unemployment Compensation	0	100,000	100,000
950 Compensated Absences	0	130,000	130,000
EMPLOYEE BENEFITS TOTAL	0	38,979,042	38,979,042
And further, that the balance on hand in the Workers' Compensation fund on June 30, 2025 and any interest earnings of the program, are appropriated for expenses related to the Workers' Compensation Program of the Town for Fiscal Year 2026.			
ALL PERSONAL SERVICES & EXPENSES	118,556,538	65,826,883	184,383,421

Funding Item	Personal Services	Expenses	Total Operations
CAPITAL & DEBT			
To the following Town boards and officials for the purposes indicated:			
<i>Departmental Cash Capital</i>			
400 Board of Public Works - Capital	0	3,892,000	3,892,000
300 School Committee - Capital	0	1,299,481	1,299,481
122 Select Board - Capital	0	436,376	436,376
192 Facilities Management - Capital	0	1,941,000	1,941,000
610 Library Trustees - Capital	0	227,000	227,000
171 Natural Resources Commission - Capital	0	320,000	320,000
172 Morses Pond - Capital	0	35,000	35,000
Subtotal - Cash Capital	0	8,150,857	8,150,857
To the Town Treasurer and Collector for:			
700 Current Inside Levy Debt Service	0	3,568,406	3,568,406
700 Current Outside Levy Debt Service - Issued/Unissued	0	15,693,666	15,693,666
Subtotal - Maturing Debt & Interest	0	19,262,072	19,262,072
CAPITAL & DEBT TOTAL	0	27,412,929	27,412,929
RECEIPTS RESERVED FOR APPROPRIATION			
To the Select Board, to be taken from the Parking Meter Receipts Account:			
293 Traffic & Parking Operations	0	743,135	743,135
RECEIPTS RESERVED TOTAL	0	743,135	743,135
TOTAL APPROPRIATIONS - ARTICLE 8, MOTION 2			\$ 212,539,485

To meet said appropriations, transfer \$175,411 from Water/Sewer for IT services, and \$549,444 from the CPA Fund to pay for debt service, provided further that of the foregoing appropriations, the amounts are contingent upon passage of motion 8.3 (free cash appropriation).

Approved:

Date

Moderator's Signature

Sponsor's Signature