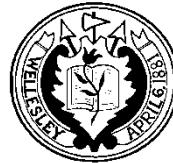


**TOWN OF WELLESLEY**  
**DEPARTMENT OF PUBLIC WORKS**

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**JEFF AZANO-BROWN, ASSISTANT DIRECTOR**

January 5, 2024

To: Board of Public Works  
Re: FY25 Operating Budget Summary – Version 4

Please find the attached FY25 Tax Impact Operating Budget Version 4 showing a funding total of 8,032,177. This is a \$42,605 reduction from the previous Version 3 total of \$8,074,782. The details of this reduction are as follows:

- \$20,283 – to reflect the projected salaries for two employees recently hired at lower rates than previously budgeted and to correct the RDF's Temporary/Seasonal budget to reflect a lower expected increase over our current plan.
- \$15,756 – to correct the budget for the Park & Tree Division's Tree Care Foreman A which was reflecting the new salary of the former incumbent who was recently promoted to Assistant Superintendent.
- \$6,566 – to reduce the cost of living (COLA) increase for Group 50/60 employees from the initial guidance of 3.0% to the 2.5% voted by the HR Board. I apologize for the oversight that I had not realized that the approved guidance was different from what was presented at the All Board Meeting in October.

This budget now shows an increase of \$227,184 or 2.9% over the FY24 budget and falls under the overall guideline target by \$6,966.

We look forward to discussing this budget with you at the Board meeting on January 8<sup>th</sup>. A vote is requested and suggested motion language is included below.

**Suggested Motion: To approve the FY 2025 DPW Tax Impact Operating Budget Version 4, including Group 40/50/60 COLA but not including Merit Pay Plan increases, for a total funding request of \$8,032,177.**

Attachment – FY25 Tax Impact Operating Budget Request, Version 4.0



# Town of Wellesley

## FY2025 Budget Request

### Department of Public Works Operating Budget Request

| Department: 400                        | --VARIANCE--     |                  |                  |                  |                   |                        |                       |
|--|------------------|------------------|------------------|------------------|-------------------|------------------------|-----------------------|
|  | FY2021<br>ACTUAL | FY2022<br>ACTUAL | FY2023<br>ACTUAL | FY2024<br>PLAN   | FY2025<br>REQUEST | FY2025 -<br>FY2024(\$) | FY2025 -<br>FY2024(%) |
| <b>DPW Tax Impact Operating Budget</b> |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 4,072,422        | 4,296,858        | 4,342,894        | 4,718,486        | 4,849,040         | 130,554                | 2.8%                  |
| Expenses                               | 2,041,962        | 2,168,514        | 2,249,601        | 2,707,330        | 2,803,960         | 96,630                 | 3.6%                  |
| Winter Maintenance                     | 820,575          | 915,515          | 604,177          | 379,177          | 379,177           | 0                      | 0.0%                  |
| <b>DPW Operating Budget Request</b>    | <b>6,934,959</b> | <b>7,380,888</b> | <b>7,196,672</b> | <b>7,804,993</b> | <b>8,032,177</b>  | <b>227,184</b>         | <b>2.9%</b>           |
| <b>Engineering</b>                     |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 306,538          | 259,674          | 293,071          | 352,677          | 363,458           | 10,781                 | 3.1%                  |
| Expenses                               | 42,112           | 40,043           | 39,820           | 47,662           | 47,662            | 0                      | 0.0%                  |
|  | <b>348,650</b>   | <b>299,718</b>   | <b>332,891</b>   | <b>400,339</b>   | <b>411,120</b>    | <b>10,781</b>          | <b>2.7%</b>           |
| <b>Highway</b>                         |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 826,764          | 904,833          | 844,985          | 924,388          | 944,749           | 20,361                 | 2.2%                  |
| Expenses                               | 368,940          | 380,877          | 305,264          | 389,380          | 389,380           | 0                      | 0.0%                  |
|  | <b>1,195,704</b> | <b>1,285,710</b> | <b>1,150,249</b> | <b>1,313,768</b> | <b>1,334,129</b>  | <b>20,361</b>          | <b>1.5%</b>           |
| <b>Park &amp; Tree</b>                 |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 1,272,818        | 1,379,373        | 1,398,315        | 1,534,423        | 1,582,925         | 48,502                 | 3.2%                  |
| Expenses                               | 381,374          | 413,834          | 358,564          | 512,730          | 512,730           | 0                      | 0.0%                  |
|  | <b>1,654,192</b> | <b>1,793,208</b> | <b>1,756,878</b> | <b>2,047,153</b> | <b>2,095,655</b>  | <b>48,502</b>          | <b>2.4%</b>           |
| <b>RDF</b>                             |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 1,083,312        | 1,126,392        | 1,172,227        | 1,299,318        | 1,331,509         | 32,191                 | 2.5%                  |
| Expenses                               | 1,186,160        | 1,267,481        | 1,482,639        | 1,690,362        | 1,786,992         | 96,630                 | 5.7%                  |
|  | <b>2,269,471</b> | <b>2,393,873</b> | <b>2,654,866</b> | <b>2,989,680</b> | <b>3,118,501</b>  | <b>128,821</b>         | <b>4.3%</b>           |
| <b>Management</b>                      |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 382,690          | 422,280          | 425,904          | 399,288          | 411,755           | 12,467                 | 3.1%                  |
| Expenses                               | 20,284           | 22,776           | 18,984           | 22,865           | 22,865            | 0                      | 0.0%                  |
|  | <b>402,973</b>   | <b>445,056</b>   | <b>444,888</b>   | <b>422,153</b>   | <b>434,620</b>    | <b>12,467</b>          | <b>3.0%</b>           |
| <b>Fleet Maintenance</b>               |                  |                  |                  |                  |                   |                        |                       |
| Personal Services                      | 200,300          | 204,306          | 208,392          | 208,392          | 214,644           | 6,252                  | 3.0%                  |
| Expenses                               | 43,093           | 43,502           | 44,331           | 44,331           | 44,331            | 0                      | 0.0%                  |
|  | <b>243,393</b>   | <b>247,808</b>   | <b>252,723</b>   | <b>252,723</b>   | <b>258,975</b>    | <b>6,252</b>           | <b>2.5%</b>           |
| <b>Winter Maintenance</b>              |                  |                  |                  |                  |                   |                        |                       |
| Winter Maintenance                     | 820,575          | 915,515          | 604,177          | 379,177          | 379,177           | 0                      | 0.0%                  |
|  | <b>820,575</b>   | <b>915,515</b>   | <b>604,177</b>   | <b>379,177</b>   | <b>379,177</b>    | <b>0</b>               | <b>0.0%</b>           |