



Town of *Wellesley*  
FY2026 Budget Request

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**Department of Public Works  
Budget Request**

*To be submitted to the Board of  
Public Works in January 2025*

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## HIGHLIGHTS FROM OUR STRATEGIC PLAN

### ◆ MISSION STATEMENT

*The Department of Public Works provides exemplary and responsive public works services for the well-being of the community.*

### ◆ MAJOR GOALS

Five major goals are derived from the themes in the mission statement. Each major goal has one or more objective and strategy. The goals and objectives are discussed in a general way throughout the program, sub program and function narratives of the tax impact budget. The five major goals are:

- To Provide Essential Services
- To Provide Emergency Services
- To Provide Maintenance Services
- To Provide Information and Planning Support
- To Protect, Maintain and Improve the Town's Assets and Infrastructure

and to do all of the above at the highest standards in a safe and cost effective manner.

### ◆ VISION STATEMENT

*To be recognized by the community for outstanding services to the Town which are achieved through careful planning and implementation, continuous improvements and by developing teamwork through good support and training.*

### ◆ VALUE STATEMENT

Our value statement indicates the qualities and characteristics the Department holds in esteem as it goes about its work:  
*We value the supportive environment that allows our productive spirit and professional capabilities to serve the Wellesley community.*

## **BUDGET SECTION OVERVIEW**

**OPERATING BUDGET SUMMARY** – Total DPW Operating Budgets Summary of Personal Services and Expense Totals from All Funds. Includes 3 years of actual expenditures, the current year budget, and next year's requests.

**OPERATING PROGRAMS SUMMARY** – Total DPW Tax Impact Budget and Division Personal Services and Expense Totals. Includes 3 years of actual expenditures, the current year budget, and next year's requests.

**PERSONAL SERVICES FUNDING FROM ALL SOURCES** – Total work funded from other sources. Includes 3 years of actual expenditures, the current year budget, and next year's requests.

**DIVISION SUMMARY** – Division personal services and expense totals by sub program, including the appropriation request and expected work funded from other sources. Sub programs are the key function areas for each division. Sub Program numbers can be used to refer to the appropriate section on the narrative pages. Division Summary shows 3 years of actual expenditures, the current year budget, and next year's requests.

**STAFFING PLAN** – List of positions for each division and the current incumbent for each position. Includes the position title, incumbent name, projected Group/Step, salary, full time equivalency (FTE), and projected salary. Staffing sheets also show projected temporary employee salaries, overtime, and charges expected from other divisions.

**NARRATIVE** – Description of the programs, sub programs, and activities for each division. Also includes pertinent statistics.

**CAPITAL BUDGET SUMMARY** – Total DPW Capital Funding Summary from All Funds.

**CAPITAL PROGRAMS SUMMARY** – Capital Budget by Program and Funding Source.

**CAPITAL FUNDING REQUEST AND FIVE-YEAR PLAN** – Funding request and five year plan project listing grouped by Program and subtotalized by funding category.

**EQUIPMENT REPLACEMENT PRIORITIES AND PROJECTED NEEDS** – Listing of equipment to be replaced and projected over the following two years.

**CAPITAL PROJECT PLANNING SHEETS** – Project purpose, funding requirement, and justification of each capital project in the funding request.

**VEHICLE REPLACEMENT PROFILES** – Vehicle purpose, funding requirement and profile for each vehicle in the funding request.

**EQUIPMENT REPLACEMENT PRIORITIES AND PROJECTED NEEDS** – Complete Roster of DPW Equipment including function, expected list, replacement year, and estimated replacement cost.

## **WELLESLEY DEPARTMENT OF PUBLIC WORKS PERSONAL SERVICES FUNDING FROM OTHER SOURCES**

Approximately 35% of the DPW's personal services work is funded from other sources described below. Labor, materials and equipment charges are tracked and billed monthly or as needed so the respective customer can review and approve all charges. In addition to the summary below, sources for each division are shown on 'Division Summary' pages and further described in the narrative section for each division.

### **STREET PERMIT PROGRAM**

- Permits issued for work in the public way.
- Fees from permits fund all program activities, including:
  - Dig Safe mark outs, inspectional services, and administrative services.

### **WORK FOR OTHERS**

- Recurring and non-recurring requests
- 2/3 of work comes from regular and recurring work such as:
  - Parking lot maintenance, parking meters maintenance, regulatory signs repair, weed harvesting, tree planting, and landscaping services for Facilities Maintenance Department.
- 1/3 of work comes from one-time requests such as:
  - Town Hall Parking lot paving, Fuller Brook Tree removals.
- Scope of services negotiated with 'customer'.
- Completed work is invoiced monthly or as needed.

### **WORK FOR OTHERS - ENTERPRISE**

- Recurring and non-recurring requests from enterprise funds including capital project support.
  - Sewer house service inspections, patching trenches, grounds-keeping services, operational support, water and sewer construction engineering services.

### **ENTERPRISE FUND SUPPORT**

- Planned, automatic distribution of salaries for certain Water & Sewer support activities such as:
  - Budgeting, accounting, management, engineering, and watchperson services.

### **WORK FOR OTHERS - STORMWATER**

- Recurring and non-recurring requests from the stormwater enterprise fund including capital project support.
  - Street sweeping, catch basin cleaning, brook maintenance, maintenance and repairs, operational support, construction engineering services.

**ENTERPRISE FUND SUPPORT - STORMWATER**

- Planned, automatic distribution of salaries for certain Stormwater support activities such as:
  - Budgeting, accounting, management, engineering, and watchperson services.

**CAPITAL**

- Personnel assigned to recurring and non-recurring DPW Tax Impact capital projects such as:
  - Street Resurfacing, Sidewalks, Storm Drain, Athletic Fields, Playgrounds, and DPW Facilities.



# Town of Wellesley

## FY2026 DPW Operating Budget Summary, All-Funds

Budget as originally submitted

Department: 400

Department Head: David Cohen, DPW Director

### DPW Operating Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	--VARIANCE--	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
Personal Services	7,501,716	7,521,148	8,086,741	8,892,097	9,148,090	255,993	255,993	2.9%
Expenses	13,200,448	14,567,177	16,393,719	16,994,433	17,436,110	441,677	441,677	2.6%
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	10,823	2.9%
<b>DPW Operating Budget Request</b>	<b>20,965,792</b>	<b>22,047,942</b>	<b>24,974,527</b>	<b>26,265,707</b>	<b>26,974,200</b>	<b>708,493</b>	<b>708,493</b>	<b>2.7%</b>

### DPW Tax Impact

Personal Services	4,296,858	4,342,894	4,669,950	4,878,389	5,023,496	145,107	3.0%
Expenses	2,168,514	2,249,601	2,501,066	2,803,960	2,888,519	84,559	3.0%
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	2.9%
	<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,302,015</b>	<b>240,489</b>	<b>3.0%</b>

### Sewer Enterprise Fund

Personal Services	756,710	735,776	799,116	965,356	993,621	28,265	2.9%
Expenses	6,685,409	6,860,976	7,221,587	7,797,302	7,973,573	176,271	2.3%
	<b>7,442,119</b>	<b>7,596,752</b>	<b>8,020,703</b>	<b>8,762,658</b>	<b>8,967,194</b>	<b>204,536</b>	<b>2.3%</b>

### Water Enterprise Fund

Personal Services	1,796,260	1,797,918	1,872,459	2,112,235	2,174,259	62,024	2.9%
Expenses	4,190,225	5,288,805	6,435,127	5,448,024	5,572,871	124,847	2.3%
	<b>5,986,484</b>	<b>7,086,724</b>	<b>8,307,586</b>	<b>7,560,259</b>	<b>7,747,130</b>	<b>186,871</b>	<b>2.5%</b>

### Stormwater Enterprise Fund

Personal Services	651,888	644,560	745,216	936,117	956,714	20,597	2.2%
Expenses	156,301	167,794	235,938	945,147	1,001,147	56,000	5.9%
	<b>808,189</b>	<b>812,354</b>	<b>981,154</b>	<b>1,881,264</b>	<b>1,957,861</b>	<b>76,597</b>	<b>4.1%</b>



# Town of Wellesley

## FY2026 DPW Operating Budget Summary, All-Funds

Budget with \$80,000 of additional funding for Traffic and Parking Lot maintenance per Select Board guidance.

Department: 400

Department Head: David Cohen, DPW Director

### DPW Operating Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	--VARIANCE--	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
Personal Services	7,501,716	7,521,148	8,086,741	8,892,097	9,223,090	330,993	3.7%	
Expenses	13,200,448	14,567,177	16,393,719	16,994,433	17,441,110	446,677	2.6%	
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	2.9%	
<b>DPW Operating Budget Request</b>	<b>20,965,792</b>	<b>22,047,942</b>	<b>24,974,527</b>	<b>26,265,707</b>	<b>27,054,200</b>	<b>788,493</b>	<b>3.0%</b>	

### DPW Tax Impact

Personal Services	4,296,858	4,342,894	4,669,950	4,878,389	5,098,496	220,107	4.5%
Expenses	2,168,514	2,249,601	2,501,066	2,803,960	2,893,519	89,559	3.2%
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	2.9%
	<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,382,015</b>	<b>320,489</b>	<b>4.0%</b>

### Sewer Enterprise Fund

Personal Services	756,710	735,776	799,116	965,356	993,621	28,265	2.9%
Expenses	6,685,409	6,860,976	7,221,587	7,797,302	7,973,573	176,271	2.3%
	<b>7,442,119</b>	<b>7,596,752</b>	<b>8,020,703</b>	<b>8,762,658</b>	<b>8,967,194</b>	<b>204,536</b>	<b>2.3%</b>

### Water Enterprise Fund

Personal Services	1,796,260	1,797,918	1,872,459	2,112,235	2,174,259	62,024	2.9%
Expenses	4,190,225	5,288,805	6,435,127	5,448,024	5,572,871	124,847	2.3%
	<b>5,986,484</b>	<b>7,086,724</b>	<b>8,307,586</b>	<b>7,560,259</b>	<b>7,747,130</b>	<b>186,871</b>	<b>2.5%</b>

### Stormwater Enterprise Fund

Personal Services	651,888	644,560	745,216	936,117	956,714	20,597	2.2%
Expenses	156,301	167,794	235,938	945,147	1,001,147	56,000	5.9%
	<b>808,189</b>	<b>812,354</b>	<b>981,154</b>	<b>1,881,264</b>	<b>1,957,861</b>	<b>76,597</b>	<b>4.1%</b>



# Town of Wellesley

## FY2026 Tax Impact Operating Budget Request

Budget as originally submitted

Department of Public Works Operating Budget Request								
Department: 400						--VARIANCE--		
Department Head: David Cohen, DPW Director	DPW Tax Impact Operating Budget	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
Personal Services		4,296,858	4,342,894	4,669,950	4,878,389	5,023,496	145,107	3.0%
Expenses		2,168,514	2,249,601	2,501,066	2,803,960	2,888,519	84,559	3.0%
Winter Maintenance		915,515	604,177	494,067	379,177	390,000	10,823	2.9%
<b>DPW Operating Budget Request</b>		<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,302,015</b>	<b>240,489</b>	<b>3.0%</b>
<b>Engineering</b>								
Personal Services		259,674	293,071	372,186	372,402	379,953	7,551	2.0%
Expenses		40,043	39,820	30,430	47,662	47,662	0	0.0%
		<b>299,718</b>	<b>332,891</b>	<b>402,616</b>	<b>420,064</b>	<b>427,615</b>	<b>7,551</b>	<b>1.8%</b>
<b>Highway</b>								
Personal Services		904,833	844,985	922,865	948,989	974,369	25,380	2.7%
Expenses		380,877	305,264	311,433	389,380	374,580	-14,800	-3.8%
		<b>1,285,710</b>	<b>1,150,249</b>	<b>1,234,299</b>	<b>1,338,369</b>	<b>1,348,949</b>	<b>10,580</b>	<b>0.8%</b>
<b>Park &amp; Tree</b>								
Personal Services		1,379,373	1,398,315	1,534,423	1,587,054	1,638,067	51,013	3.2%
Expenses		413,834	358,564	448,483	512,730	530,720	17,990	3.5%
		<b>1,793,208</b>	<b>1,756,878</b>	<b>1,982,906</b>	<b>2,099,784</b>	<b>2,168,787</b>	<b>69,003</b>	<b>3.3%</b>
<b>RDF</b>								
Personal Services		1,126,392	1,172,227	1,235,443	1,335,666	1,377,351	41,685	3.1%
Expenses		1,267,481	1,482,639	1,645,916	1,786,992	1,868,361	81,369	4.6%
		<b>2,393,873</b>	<b>2,654,866</b>	<b>2,881,358</b>	<b>3,122,658</b>	<b>3,245,712</b>	<b>123,054</b>	<b>3.9%</b>
<b>Management</b>								
Personal Services		422,280	425,904	396,640	419,634	430,526	10,892	2.6%
Expenses		22,776	18,984	20,474	22,865	22,865	0	0.0%
		<b>445,056</b>	<b>444,888</b>	<b>417,114</b>	<b>442,499</b>	<b>453,391</b>	<b>10,892</b>	<b>2.5%</b>
<b>Fleet Maintenance</b>								
Personal Services		204,306	208,392	208,392	214,644	223,230	8,586	4.0%
Expenses		43,502	44,331	44,331	44,331	44,331	0	0.0%
		<b>247,808</b>	<b>252,723</b>	<b>252,723</b>	<b>258,975</b>	<b>267,561</b>	<b>8,586</b>	<b>3.3%</b>
<b>Winter Maintenance</b>								
Winter Maintenance		915,515	604,177	494,067	379,177	390,000	10,823	2.9%
		<b>915,515</b>	<b>604,177</b>	<b>494,067</b>	<b>379,177</b>	<b>390,000</b>	<b>10,823</b>	<b>2.9%</b>



# Town of Wellesley

## FY2026 Tax Impact Operating Budget Request

Budget with \$80,000 of additional funding for Traffic and Parking Lot maintenance per Select Board guidance.

### Department of Public Works Operating Budget Request

Department: 400	Department Head: David Cohen, DPW Director	Department of Public Works Operating Budget Request				--VARIANCE--	
		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)
<b>DPW Tax Impact Operating Budget</b>							
Personal Services		4,296,858	4,342,894	4,669,950	4,878,389	5,098,496	220,107
Expenses		2,168,514	2,249,601	2,501,066	2,803,960	2,893,519	89,559
Winter Maintenance		915,515	604,177	494,067	379,177	390,000	10,823
<b>DPW Operating Budget Request</b>		<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,382,015</b>	<b>320,489</b>
<b>Engineering</b>							
Personal Services		259,674	293,071	372,186	372,402	379,953	7,551
Expenses		40,043	39,820	30,430	47,662	47,662	0
		<b>299,718</b>	<b>332,891</b>	<b>402,616</b>	<b>420,064</b>	<b>427,615</b>	<b>7,551</b>
<b>Highway</b>							
Personal Services		904,833	844,985	922,865	948,989	1,014,369	65,380
Expenses		380,877	305,264	311,433	389,380	374,580	-14,800
		<b>1,285,710</b>	<b>1,150,249</b>	<b>1,234,299</b>	<b>1,338,369</b>	<b>1,388,949</b>	<b>50,580</b>
<b>Park &amp; Tree</b>							
Personal Services		1,379,373	1,398,315	1,534,423	1,587,054	1,673,067	86,013
Expenses		413,834	358,564	448,483	512,730	535,720	22,990
		<b>1,793,208</b>	<b>1,756,878</b>	<b>1,982,906</b>	<b>2,099,784</b>	<b>2,208,787</b>	<b>109,003</b>
<b>RDF</b>							
Personal Services		1,126,392	1,172,227	1,235,443	1,335,666	1,377,351	41,685
Expenses		1,267,481	1,482,639	1,645,916	1,786,992	1,868,361	81,369
		<b>2,393,873</b>	<b>2,654,866</b>	<b>2,881,358</b>	<b>3,122,658</b>	<b>3,245,712</b>	<b>123,054</b>
<b>Management</b>							
Personal Services		422,280	425,904	396,640	419,634	430,526	10,892
Expenses		22,776	18,984	20,474	22,865	22,865	0
		<b>445,056</b>	<b>444,888</b>	<b>417,114</b>	<b>442,499</b>	<b>453,391</b>	<b>10,892</b>
<b>Fleet Maintenance</b>							
Personal Services		204,306	208,392	208,392	214,644	223,230	8,586
Expenses		43,502	44,331	44,331	44,331	44,331	0
		<b>247,808</b>	<b>252,723</b>	<b>252,723</b>	<b>258,975</b>	<b>267,561</b>	<b>8,586</b>
<b>Winter Maintenance</b>							
Winter Maintenance		915,515	604,177	494,067	379,177	390,000	10,823
		<b>915,515</b>	<b>604,177</b>	<b>494,067</b>	<b>379,177</b>	<b>390,000</b>	<b>10,823</b>
							<b>2.9%</b>

**FY2026 TAX IMPACT PROGRAMS SUMMARY AND  
PERSONAL SERVICES FUNDING FROM ALL SOURCES**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
<b>Tax Impact Programs</b>							
Personal Services (A)	4,296,858	4,342,894	4,669,950	4,878,389	5,023,496	145,107	3.0%
Expenses	2,168,514	2,249,601	2,501,066	2,803,960	2,888,519	84,559	3.0%
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	2.9%
<b>DPW Operating Budget Request (B)</b>	<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,302,015</b>	<b>240,489</b>	<b>3.0%</b>
 <b>Personal Services Funding From Other Sources</b>							
STREET PERMIT PROGRAM	147,699	169,421	168,933	182,762	188,400	5,638	3.1%
WORK FOR OTHERS	374,487	358,803	399,785	465,258	480,361	15,103	3.2%
WORK FOR OTHERS - ENTERPRISE	68,179	140,717	123,586	150,016	156,008	5,992	4.0%
ENTERPRISE FUND SUPPORT	414,081	417,498	556,656	544,645	555,431	10,786	2.0%
WORK FOR OTHERS - STORMWATER	277,676	266,766	402,914	375,316	392,979	17,663	4.7%
ENTERPRISE FUND SUPPORT - STORMWATER	374,212	377,794	341,042	427,314	437,921	10,607	2.5%
CAPITAL	504,926	584,673	482,641	539,083	574,643	35,560	6.6%
<b>Total Personal Services From Other Sources (C)</b>	<b>2,161,259</b>	<b>2,315,672</b>	<b>2,475,557</b>	<b>2,684,394</b>	<b>2,785,743</b>	<b>101,349</b>	<b>3.8%</b>
<b>Personal Services Total (A+C)</b>	<b>6,458,117</b>	<b>6,658,566</b>	<b>7,145,507</b>	<b>7,562,783</b>	<b>7,809,239</b>	<b>246,456</b>	<b>3.3%</b>
<b>GRAND TOTAL (B+C)</b>	<b>9,542,147</b>	<b>9,512,344</b>	<b>10,140,640</b>	<b>10,745,920</b>	<b>11,087,758</b>	<b>341,838</b>	<b>3.2%</b>

Budget with \$80,000 of additional funding for Traffic and Parking Lot maintenance per Select Board guidance.

FY2026 TAX IMPACT PROGRAMS SUMMARY AND PERSONAL SERVICES FUNDING FROM ALL SOURCES							--VARIANCE--
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
<b>Tax Impact Programs</b>							
Personal Services (A)	4,296,858	4,342,894	4,669,950	4,878,389	5,098,496	220,107	4.5%
Expenses	2,168,514	2,249,601	2,501,066	2,803,960	2,893,519	89,559	3.2%
Winter Maintenance	915,515	604,177	494,067	379,177	390,000	10,823	2.9%
<b>DPW Operating Budget Request (B)</b>	<b>7,380,888</b>	<b>7,196,672</b>	<b>7,665,083</b>	<b>8,061,526</b>	<b>8,382,015</b>	<b>320,489</b>	<b>4.0%</b>
 <b>Personal Services Funding From Other Sources</b>							
STREET PERMIT PROGRAM	147,699	169,421	168,933	182,762	188,400	5,638	3.1%
WORK FOR OTHERS	374,487	358,803	399,785	465,258	410,361	-54,897	-11.8%
WORK FOR OTHERS - ENTERPRISE	68,179	140,717	123,586	150,016	156,008	5,992	4.0%
ENTERPRISE FUND SUPPORT	414,081	417,498	556,656	544,645	555,431	10,786	2.0%
WORK FOR OTHERS - STORMWATER	277,676	266,766	402,914	375,316	392,979	17,663	4.7%
ENTERPRISE FUND SUPPORT - STORMWATER	374,212	377,794	341,042	427,314	437,921	10,607	2.5%
CAPITAL	504,926	584,673	482,641	539,083	574,643	35,560	6.6%
<b>Total Personal Services From Other Sources (C)</b>	<b>2,161,259</b>	<b>2,315,672</b>	<b>2,475,557</b>	<b>2,684,394</b>	<b>2,715,743</b>	<b>31,349</b>	<b>1.2%</b>
<b>Personal Services Total (A+C)</b>	<b>6,458,117</b>	<b>6,658,566</b>	<b>7,145,507</b>	<b>7,562,783</b>	<b>7,814,239</b>	<b>251,456</b>	<b>3.3%</b>
<b>GRAND TOTAL (B+C)</b>	<b>9,542,147</b>	<b>9,512,344</b>	<b>10,140,640</b>	<b>10,745,920</b>	<b>11,097,758</b>	<b>351,838</b>	<b>3.3%</b>

## ENGINEERING DIVISION

## FY2026 OPERATING REQUEST

## DIVISION SUMMARY

## PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
441	PLANNING & DESIGN	21,594	48,017	113,843	39,313	39,799	486	1.2%
442	SURVEY & INSPECTION	75,292	43,864	84,023	84,879	84,560	-319	-0.4%
443	TOWN PLANS & GIS	17,107	40,546	56,729	66,208	67,458	1,250	1.9%
961	VACATION/HOLIDAY/SICK	22,800	43,751	34,143	50,821	52,869	2,048	4.0%
962	ADMINISTRATION	122,881	116,893	83,448	131,181	135,267	4,086	3.1%
	<b>TAX IMPACT APPROPRIATION</b>	<b>259,674</b>	<b>293,071</b>	<b>372,186</b>	<b>372,402</b>	<b>379,953</b>	<b>7,551</b>	<b>2.0%</b>
415	STREET PERMIT	124,219	148,750	162,557	182,762	188,400	5,638	3.1%
992	WORK FOR OTHERS	0	2,461	390	5,985	4,089	-1,896	-31.7%
992 -	WORK FOR OTHERS - ENTERPRISE	2,600	3,341	3,075	24,803	25,982	1,179	4.8%
992 -	ENTERPRISE FUND SUPPORT	28,852	31,513	48,537	51,473	52,494	1,021	2.0%
992 -	WORK FOR OTHERS - STORMWATER	41,910	42,741	44,984	55,700	57,575	1,875	3.4%
992 -	ENTERPRISE FUND SUPPORT - STORMWATER	192,581	192,644	164,528	218,470	223,039	4,569	2.1%
995	CAPITAL	89,232	61,683	21,854	72,553	73,590	1,037	1.4%
	<b>OTHER SOURCES</b>	<b>479,395</b>	<b>483,133</b>	<b>445,923</b>	<b>611,746</b>	<b>625,169</b>	<b>13,423</b>	<b>2.2%</b>
	<b>PERSONAL SERVICES TOTAL</b>	<b>739,069</b>	<b>776,203</b>	<b>818,110</b>	<b>984,148</b>	<b>1,005,122</b>	<b>20,974</b>	<b>2.1%</b>

## EXPENSES

962	ADMINISTRATION	40,043	39,820	30,430	47,662	47,662	0	0.0%
	<b>TAX IMPACT APPROPRIATION</b>	<b>40,043</b>	<b>39,820</b>	<b>30,430</b>	<b>47,662</b>	<b>47,662</b>	<b>0</b>	<b>0.0%</b>
	<b>EXPENSES TOTAL</b>	<b>40,043</b>	<b>39,820</b>	<b>30,430</b>	<b>47,662</b>	<b>47,662</b>	<b>0</b>	<b>0.0%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>299,718</b>	<b>332,891</b>	<b>402,616</b>	<b>420,064</b>	<b>427,615</b>	<b>7,551</b>	<b>1.8%</b>

# ENGINEERING DIVISION

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-	FY26-
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	FY25(\$)	FY25(%)
TOWN ENGINEER	HICKEY, DAVID	62	69.57	<b>70.96</b>	1	1.00	1.00	1.00	<b>1.00</b>	124,370	138,402	145,266	<b>148,172</b>	2,906	2.0%	
ASST. TOWN ENG	SARACENO, GEORGE	60	53.67	<b>54.74</b>	1	1.00	1.00	1.00	<b>1.00</b>	98,779	106,146	112,063	<b>114,305</b>	2,242	2.0%	
SR. CIVIL ENGINEER	BRUNO, GERARD	58	48.80	<b>49.77</b>	1	1.00	1.00	1.00	<b>1.00</b>	92,000	96,791	101,890	<b>103,928</b>	2,038	2.0%	
SR. CIVIL ENGINEER	NIATI, BERNARDO	58	45.42	<b>46.33</b>	1	1.00	1.00	1.00	<b>1.00</b>	92,000	89,829	94,837	<b>96,733</b>	1,896	2.0%	
SR. CIVIL ENGINEER	COREY, EILISH	58	48.14	<b>49.11</b>	1	0.00	0.00	1.00	<b>1.00</b>	0	0	100,526	<b>102,537</b>	2,011	2.0%	
CIVIL ENGINEER	RAZZAQUE, MOHAMMED	56	44.14	<b>45.02</b>	1	1.00	1.00	1.00	<b>1.00</b>	73,783	88,149	92,160	<b>94,003</b>	1,843	2.0%	
STAFF ENGINEER	<b>UNFUNDED</b>	54	31.71	<b>31.71</b>	0	1.00	1.00	0.00	<b>0.00</b>	63,639	64,911	0	<b>0</b>	0	0.0%	
STAFF ENGINEER	CAVANAUGH, ROBERT	54	39.75	<b>40.55</b>	1	1.00	1.00	1.00	<b>1.00</b>	65,250	66,555	83,007	<b>84,667</b>	1,660	2.0%	
STAFF ENGINEER	<b>VACANT</b>	54	31.01	<b>31.78</b>	0	1.00	1.00	1.00	<b>1.00</b>	62,239	63,483	65,062	<b>66,363</b>	1,301	2.0%	
OFFICE ASSISTANT	MOORE-OLESON, JANET	47/6	33.44	<b>34.44</b>	1	1.00	1.00	1.00	<b>1.00</b>	65,187	67,150	69,823	<b>71,917</b>	2,094	3.0%	
<b>Division Total</b>					<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>737,247</b>	<b>781,416</b>	<b>864,634</b>	<b>882,625</b>	<b>17,991</b>	<b>2.1%</b>		
<b>Subtotals</b>																
Division Total before Management Pay Plan (MPP)						1.00	1.00	1.00	1.00	65,187	67,150	69,823	<b>71,917</b>	2,094	3.0%	
Management Pay Plan (MPP)						7.00	8.00	8.00	8.00	672,060	714,266	794,811	<b>810,708</b>	15,897	2.0%	
INTERNS (CO-OP)			22.00	<b>23.69</b>	1.73	1.73	1.73	1.73	<b>1.73</b>	74,042	76,263	79,314	<b>81,297</b>	1,983	2.5%	
TEMPORARIES/SEASONAL			49.88		0.2	0.20	0.20	0.20	<b>0.20</b>	42,502	38,365	39,900	<b>40,900</b>	1,000	2.5%	
LONGEVITY - ENG										0	0	300	<b>300</b>	0	0.0%	
<b>PERSONAL SERVICES TOTAL</b>						<b>9.93</b>	<b>10.93</b>	<b>10.93</b>	<b>10.93</b>	<b>853,791</b>	<b>896,044</b>	<b>984,148</b>	<b>1,005,122</b>	<b>20,974</b>	<b>2.1%</b>	

## **PROGRAM 410 - ENGINEERING**

### **Program Objective**

To provide engineering, technical and construction management services required to plan, coordinate, develop, conceptualize, design, construct, operate, and maintain Town facilities, infrastructure, services, and records in an effective and efficient manner.

#### ***Subprogram 441 - Planning and Design***

The purpose of *Planning and Design* is to develop and review studies, conceptual plans, designs, contract plans, and specifications including those prepared by outside consultants. Responsibilities also include estimating quantities and costs for Town projects of varying type and complexity.

#### **Subprogram Activities**

- Design and prepare plans for proposed construction, maintenance, and landscape projects
- Review plans for conformance to Town standards for the Planning Board, Zoning Board of Appeals and other Town Departments
- Prepare specifications, estimates of quantities, probable cost, and contract documents
- Obtain all necessary permits and approvals required for project implementation
- Coordinate and prepare reports to governmental agencies to fulfill regulatory requirements
- Review subdivision and land survey plans from engineers serving private clients
- Develop easement plans for footways, roadways, and utility installations, including the Municipal Light Plant

#### ***Subprogram 442 - Survey and Inspection***

The *Survey and Inspection* subprogram performs surveys, provides a full range of construction management services including contract administration and project representation for construction and other Town projects. Other duties include ensuring compliance with approved plans and specifications and conformance to applicable design standards, bylaws, special acts, Mass. General Laws, and standard engineering practices.

#### **Subprogram Activities**

Perform field surveys and construction inspection services for assigned projects including:

- Department maintenance projects
- Sidewalk and driveway apron construction

- Stormwater Drainage System construction
- Water and sewer line construction and location under DigSafe (MGL Ch. 82)
- Parking lots and road surveys
- Inspection of subdivision construction
- Completion of traffic counts, speed data and surveys
- Survey and Inspection of contracted construction projects

### ***Subprogram 443 - Town Plans and Geographic Information Systems (GIS)***

This subprogram maintains the following Town plans, files and records for the coordination of Town projects and for the general use of any party in need of such information:

<b>Plans</b>	<b>Files</b>	<b>Records</b>
<ul style="list-style-type: none"> <li>• Town plans (80 and 40 scale)</li> <li>• Aerial photographs</li> <li>• Construction and easement plans</li> <li>• Record Plans</li> <li>• Street acceptance plans</li> <li>• Zoning maps and the development and update of utility layers for the Town's GIS</li> </ul>	<ul style="list-style-type: none"> <li>• Deed file</li> <li>• Plot plan file</li> <li>• Photograph and contract file</li> <li>• GIS Utility database</li> <li>• Street file</li> <li>• Sanitary sewer and stormwater drainage connections file</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic counts</li> <li>• State and local permits</li> <li>• Capital improvement contracts (progress payments)</li> <li>• Federal and state grant records relating to water and sewer construction, solid waste and recycling programs</li> <li>• Engineering and feasibility studies</li> <li>• Easement documents</li> </ul>

### ***Subprogram 961 – Vacation/Holiday/Sick***

The purpose of the *Vacation/Holiday/Sick* subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

### ***Subprogram 962 – Administration***

The purpose of the *Administration* subprogram is to effectively manage costs and integrate labor, materials, and equipment in order to meet the objectives of the Engineering Program.

### ***Subprogram Activities***

- Plan, direct, analyze, staff, control, and evaluate the Engineering Program including: employee performance; workload and backlog

management; coordinate requests for design services; maintain records; establish grades for streets and drains, and street opening permit inspections

- Apply for, administer and coordinate grant programs; including grant closeout at the completion of a project
- Budget analysis and cost estimates for capital improvement projects, operation and maintenance projects, and long range capital planning
- Review of Department specifications for compliance with state procurement statutes
- Coordination and evaluation of consultant-performed studies and other projects including the development of requests for proposals

.

### ***Other Sources of Funds***

#### ***415 - Street Permit Program***

- Work includes issuing permits for work conducted in the public way and inspecting that work to ensure compliance with town standards.

#### ***992 - Work For Others***

- Work completed at the request of other Departments for recurring and one-time projects such as land surveys for upcoming projects and project management for ongoing projects.

#### ***Work For Others – Enterprise***

- Work completed at the request of Water & Sewer for recurring and one-time projects such as sewer house connection inspections.

#### ***Enterprise Fund Support***

- The Water & Sewer Enterprise Funds pay for Engineering Division salaries on a fixed allocation basis for project planning and oversight.

#### ***Work For Others – Stormwater***

- Work completed at the request of Stormwater for recurring and one-time projects such as drainage reviews.

#### ***Enterprise Fund Support - Stormwater***

- The Stormwater Enterprise Funds pay for Engineering Division salaries on a fixed allocation basis for project planning and oversight.

#### ***995 - Capital***

- Work includes project management, survey, and inspecting DPW Capital Projects such as road reconstruction.

## FY 2026 Salary Allocations

### ENGINEERING DIVISION

POSITION	OPERATING	ENTERPRISE	ENTERPRISE	WORK FOR	WORK FOR	CAPITAL	WORK FOR	STREET	TOTAL
		FUND	FUND					PERMIT	
		SUPPORT - W/S	SUPPORT - SWE	OTHERS - W/S	OTHERS - SWE		OTHERS	PROGRAM	
TOWN ENGINEER		50%	20%	30%					100%
ASST. TOWN ENG		50%	20%	30%					100%
SR. CIVIL ENGINEER		20%		30%	25%		25%		100%
SR. CIVIL ENGINEER		5%		70%			25%		100%
SR. CIVIL ENGINEER		65%				7%		28%	100%
CIVIL ENGINEER		5%		33%				62%	100%
STAFF ENGINEER		80%				10%		10%	100%
STAFF ENGINEER		84%				10%	6%		100%
OFFICE ASSISTANT		38%		20%				43%	100%

## HIGHWAY DIVISION

Budget as originally submitted

## FY2026 OPERATING REQUEST

## DIVISION SUMMARY

## PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
460	STREETS & SIDEWALK	271,025	215,126	291,638	301,316	306,174	4,858	1.6%
490	WINTER MAINTENANCE	122,393	75,691	89,800	113,775	114,658	883	0.8%
961	VACATION/HOLIDAY/SICK	180,838	177,389	153,255	184,744	193,135	8,391	4.5%
962	ADMINISTRATION	144,822	161,430	169,219	169,116	176,179	7,063	4.2%
976	FACILITIES & GROUNDS	110,690	101,645	108,224	95,504	95,195	-309	-0.3%
991	WORK FOR OTHERS	45,831	89,613	82,537	18,075	18,830	755	4.2%
996	EQUIPMENT MAINTENANCE	29,234	25,672	28,192	66,459	70,198	3,739	5.6%
<b>TAX IMPACT APPROPRIATION</b>		<b>904,833</b>	<b>844,985</b>	<b>922,865</b>	<b>948,989</b>	<b>974,369</b>	<b>25,380</b>	<b>2.7%</b>
415	STREET PERMIT PROGRAM	12,223	15,496	6,376	0	0	0	0.0%
992	WORK FOR OTHERS	216,468	194,903	252,117	193,087	200,043	6,956	3.6%
992 -	WORK FOR OTHERS - ENTERPRISE	39,186	100,441	76,948	55,472	57,706	2,234	4.0%
992 -	ENTERPRISE FUND SUPPORT	88,765	84,170	92,311	86,642	86,168	-474	-0.5%
992 -	WORK FOR OTHERS - STORMWATER	235,766	224,025	357,931	319,616	335,404	15,788	4.9%
992 -	ENTERPRISE FUND SUPPORT - STORMWATER	134,404	136,893	100,812	148,856	153,981	5,125	3.4%
995	CAPITAL	430,389	491,246	341,855	406,468	438,511	32,043	7.9%
<b>OTHER SOURCES</b>		<b>1,157,201</b>	<b>1,247,173</b>	<b>1,228,350</b>	<b>1,210,141</b>	<b>1,271,813</b>	<b>61,672</b>	<b>5.1%</b>
<b>PERSONAL SERVICES TOTAL</b>		<b>2,062,034</b>	<b>2,092,158</b>	<b>2,151,215</b>	<b>2,159,130</b>	<b>2,246,182</b>	<b>87,052</b>	<b>4.0%</b>

## EXPENSES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
460	STREETS & SIDEWALKS	69,162	76,085	75,392	94,000	94,000	0	0.0%
490	WINTER MAINTENANCE	0	2,545	1,353	11,900	11,900	0	0.0%
962	ADMINISTRATION	48,209	56,720	56,792	61,300	61,300	0	0.0%
976	FACILITIES & GROUNDS	27,019	8,035	5,063	19,000	16,000	-3,000	-15.8%
991	WORK FOR OTHERS (NOT REIMBURSED)	5,985	2,782	14,737	0	0	0	0.0%
996	EQUIPMENT MAINTENANCE	230,502	159,096	158,096	203,180	191,380	-11,800	-5.8%
<b>TAX IMPACT APPROPRIATION</b>		<b>380,877</b>	<b>305,264</b>	<b>311,433</b>	<b>389,380</b>	<b>374,580</b>	<b>-14,800</b>	<b>-3.8%</b>
<b>EXPENSES TOTAL</b>		<b>380,877</b>	<b>305,264</b>	<b>311,433</b>	<b>389,380</b>	<b>374,580</b>	<b>-14,800</b>	<b>-3.8%</b>
<b>PS + EXPENSE TOTAL APPROPRIATION</b>		<b>1,285,710</b>	<b>1,150,249</b>	<b>1,234,299</b>	<b>1,338,369</b>	<b>1,348,949</b>	<b>10,580</b>	<b>0.8%</b>

## HIGHWAY DIVISION

### FY2026 OPERATING REQUEST

#### DIVISION SUMMARY

Budget with \$80,000 of additional funding for Traffic and Parking Lot maintenance per Select Board guidance.

#### PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
451	STREET SIGNS	0	0	0	0	35,000	35,000	0.0%
460	STREETS & SIDEWALK	271,025	215,126	291,638	301,316	306,174	4,858	1.6%
490	WINTER MAINTENANCE	122,393	75,691	89,800	113,775	114,658	883	0.8%
961	VACATION/HOLIDAY/SICK	180,838	177,389	153,255	184,744	193,135	8,391	4.5%
962	ADMINISTRATION	144,822	161,430	169,219	169,116	176,179	7,063	4.2%
976	FACILITIES & GROUNDS	110,690	101,645	108,224	95,504	95,195	-309	-0.3%
991	WORK FOR OTHERS	45,831	89,613	82,537	18,075	18,830	755	4.2%
996	EQUIPMENT MAINTENANCE	29,234	25,672	28,192	66,459	75,198	8,739	13.1%
	<b>TAX IMPACT APPROPRIATION</b>	<b>904,833</b>	<b>844,985</b>	<b>922,865</b>	<b>948,989</b>	<b>1,014,369</b>	<b>65,380</b>	<b>6.9%</b>
415	STREET PERMIT PROGRAM	12,223	15,496	6,376	0	0	0	0.0%
992	WORK FOR OTHERS	216,468	194,903	252,117	193,087	165,043	-28,044	-14.5%
992 -	WORK FOR OTHERS - ENTERPRISE	39,186	100,441	76,948	55,472	57,706	2,234	4.0%
992 -	ENTERPRISE FUND SUPPORT	88,765	84,170	92,311	86,642	86,168	-474	-0.5%
992 -	WORK FOR OTHERS - STORMWATER	235,766	224,025	357,931	319,616	335,404	15,788	4.9%
992 -	ENTERPRISE FUND SUPPORT - STORMWATER	134,404	136,893	100,812	148,856	153,981	5,125	3.4%
995	CAPITAL	430,389	491,246	341,855	406,468	438,511	32,043	7.9%
	<b>OTHER SOURCES</b>	<b>1,157,201</b>	<b>1,247,173</b>	<b>1,228,350</b>	<b>1,210,141</b>	<b>1,236,813</b>	<b>26,672</b>	<b>2.2%</b>
	<b>PERSONAL SERVICES TOTAL</b>	<b>2,062,034</b>	<b>2,092,158</b>	<b>2,151,215</b>	<b>2,159,130</b>	<b>2,251,182</b>	<b>92,052</b>	<b>4.3%</b>

#### EXPENSES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
460	STREETS & SIDEWALKS	69,162	76,085	75,392	94,000	94,000	0	0.0%
490	WINTER MAINTENANCE	0	2,545	1,353	11,900	11,900	0	0.0%
962	ADMINISTRATION	48,209	56,720	56,792	61,300	61,300	0	0.0%
976	FACILITIES & GROUNDS	27,019	8,035	5,063	19,000	16,000	-3,000	-15.8%
991	WORK FOR OTHERS (NOT REIMBURSED)	5,985	2,782	14,737	0	0	0	0.0%
996	EQUIPMENT MAINTENANCE	230,502	159,096	158,096	203,180	191,380	-11,800	-5.8%
	<b>TAX IMPACT APPROPRIATION</b>	<b>380,877</b>	<b>305,264</b>	<b>311,433</b>	<b>389,380</b>	<b>374,580</b>	<b>-14,800</b>	<b>-3.8%</b>
	<b>EXPENSES TOTAL</b>	<b>380,877</b>	<b>305,264</b>	<b>311,433</b>	<b>389,380</b>	<b>374,580</b>	<b>-14,800</b>	<b>-3.8%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>1,285,710</b>	<b>1,150,249</b>	<b>1,234,299</b>	<b>1,338,369</b>	<b>1,388,949</b>	<b>50,580</b>	<b>3.8%</b>

# HIGHWAY DIVISION

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	FY26 Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-FY25(\$)	FY26-FY25(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
SUPERINTENDENT	GILDAE, ELIZABETH	61	61.86	<b>63.10</b>	1	1.00	1.00	1.00	<b>1.00</b>	113,216	124,025	129,159	<b>131,742</b>	2,583	2.0%	
ASSIST SUPERINTENDENT	<b>VACANT</b>	58	50.39	<b>52.22</b>	0	1.00	1.00	1.00	<b>1.00</b>	98,706	100,680	104,806	<b>106,902</b>	2,096	2.0%	
GENERAL FOREMAN	MURPHY, MICHAEL	55/10	47.76	<b>50.13</b>	1	1.00	1.00	1.00	<b>1.00</b>	89,452	96,858	99,723	<b>104,681</b>	4,958	5.0%	
SR. OFFICE ASSISTANT	HALLETT, LAUREN	48/6	34.84	<b>35.89</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,902	69,948	72,746	<b>74,928</b>	2,182	3.0%	
FOREMAN A	ZANI, ROBERT	20/8	40.40	<b>42.01</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,047	81,150	84,346	<b>87,719</b>	3,373	4.0%	
FOREMAN A	PARKER, ANTOINE	20/8	40.42	<b>42.01</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,047	81,192	84,388	<b>87,719</b>	3,331	3.9%	
FOREMAN A	ROEMERS, WILLIAM	20/8	40.40	<b>41.99</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,943	80,983	84,346	<b>87,677</b>	3,331	3.9%	
FOREMAN A	RITCHIE, ROBERT	20/8	41.10	<b>41.91</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,943	80,983	85,488	<b>87,510</b>	2,022	2.4%	
FOREMAN B	FERRO, TONY	18/8	37.01	<b>38.48</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,700	74,333	77,277	<b>80,339</b>	3,062	4.0%	
FOREMAN B	JOYCE, JUSTIN	18/8	35.77	<b>37.54</b>	1	1.00	1.00	1.00	<b>1.00</b>	68,712	73,226	74,691	<b>78,378</b>	3,687	4.9%	
FOREMAN B	FONSECA, NELSON	18/8	37.01	<b>38.55</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,700	74,333	77,277	<b>80,485</b>	3,208	4.2%	
FOREMAN B	DASILVA, DANIEL	18/8	33.00	<b>34.73</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
METER & SIGN REPAIR	MANOLIAN, ANTHONY	19/6	35.67	<b>37.85</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,066	71,090	74,469	<b>79,026</b>	4,557	6.1%	
HIGHWAY CRAFTSMAN	SAUNDERS, DEVIN	18/5	32.35	<b>33.00</b>	1	1.00	1.00	1.00	<b>1.00</b>	63,801	64,958	67,557	<b>68,908</b>	1,351	2.0%	
CONSTRUCTION EQUIP OP	<b>FILLED AS FOREMAN B</b>	17/8	34.14	<b>36.07</b>	0	1.00	1.00	1.00	<b>1.00</b>	63,078	68,270	71,001	<b>75,318</b>	4,317	6.1%	
CONSTRUCTION EQUIP OP	<b>FILLED AS MEO</b>	17/5	34.14	<b>36.07</b>	0	1.00	1.00	1.00	<b>1.00</b>	65,957	68,270	71,001	<b>75,318</b>	4,317	6.1%	
HEAVY EQUIP OPERATOR	TOSTI, NICHOLAS	16/7	32.35	<b>33.00</b>	1	1.00	1.00	1.00	<b>1.00</b>	63,078	66,232	67,547	<b>68,908</b>	1,361	2.0%	
HEAVY EQUIP OPERATOR	BEMIS, SHAUN	16/7	32.35	<b>33.00</b>	1	1.00	1.00	1.00	<b>1.00</b>	63,078	64,959	67,557	<b>68,908</b>	1,351	2.0%	
HEAVY EQUIP OPERATOR	BIONDO, CHARLES	16/6	30.90	<b>33.00</b>	1	1.00	1.00	1.00	<b>1.00</b>	61,260	62,035	64,516	<b>68,908</b>	4,392	6.8%	
HEAVY EQUIP OPERATOR	<b>FILLED AS HMW</b>	16/7	32.35	<b>32.35</b>	0	1.00	1.00	1.00	<b>1.00</b>	61,990	66,232	67,557	<b>68,908</b>	1,351	2.0%	
HEAVY EQUIP OPERATOR	<b>FILLED AS HMW</b>	16/7	32.35	<b>32.35</b>	0	1.00	1.00	1.00	<b>1.00</b>	60,266	66,232	67,557	<b>68,908</b>	1,351	2.0%	
MEDIUM EQUIP OPERATOR	CHANDLER, DEMETRIUS	15/6	28.94	<b>30.87</b>	1	1.00	1.00	1.00	<b>1.00</b>	55,272	58,112	60,436	<b>64,466</b>	4,030	6.7%	
MEDIUM EQUIP OPERATOR	REED, DANIEL	15/5	26.94	<b>28.87</b>	1	1.00	1.00	1.00	<b>1.00</b>	55,272	54,096	56,260	<b>60,288</b>	4,028	7.2%	
MEDIUM EQUIP OPERATOR	BUSTAMONTE, JOSEPH	15/7	30.90	<b>31.52</b>	1	1.00	1.00	1.00	<b>1.00</b>	55,318	62,035	64,516	<b>65,806</b>	1,290	2.0%	
MEDIUM EQUIPMENT OPERATOR	GARCIA, JORDY	15/6	28.26	<b>28.83</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
HIGHWAY MAINT WORKER	CONNEELY, BRIAN	13/6	25.65	<b>27.43</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
HIGHWAY MAINT WORKER	GILBERT, CASEY	13/6	25.65	<b>27.43</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
WATCHMAN	REYNOLDS, KEITH	41/6	25.04	<b>25.79</b>	1	1.00	1.00	1.00	<b>1.00</b>	48,817	50,279	52,284	<b>53,852</b>	1,568	3.0%	
WATCHMAN	<b>VACANT</b>	41/5	25.04	<b>25.79</b>	0	1.00	1.00	1.00	<b>1.00</b>	48,817	50,279	52,290	<b>53,859</b>	1,569	3.0%	
WATCHMAN	DEMAURO, DAVID	41/6	25.04	<b>25.79</b>	0.6	0.60	0.60	0.60	<b>0.60</b>	32,073	33,033	31,370	<b>32,311</b>	941	3.0%	
WATCHMAN	<b>VACANT</b>	41/6	25.04	<b>25.79</b>	0	0.60	0.60	0.60	<b>0.60</b>	31,211	33,033	31,370	<b>32,311</b>	941	3.0%	
<b>Division Total</b>			<b>23.60</b>	<b>26.20</b>	<b>26.20</b>	<b>26.20</b>	<b>26.20</b>	<b>1,783,722</b>	<b>1,876,856</b>	<b>1,941,535</b>	<b>2,014,083</b>	<b>72,548</b>	<b>3.7%</b>			
<b>Subtotals</b>																
Division Total before Management Pay Plan (MPP)			22.60	24.20	24.20	24.20	24.20	1,571,800	1,652,151	1,707,570	<b>1,775,439</b>	67,869	4.0%			
Management Pay Plan (MPP)			1.00	2.00	2.00	2.00	2.00	211,922	224,705	233,965	<b>238,644</b>	4,679	2.0%			
TEMPORARIES/SEASONAL		18.21	0.83	0.83	0.83	0.83	<b>0.83</b>	20,746	21,368	22,223	<b>23,112</b>	889	4.0%			
COOP/TEMP		22.00	<b>23.00</b>	1	1.00	1.00	<b>1.00</b>	20,000	20,000	20,000	<b>20,500</b>	500	2.5%			
OVERTIME		52.10	<b>53.66</b>	1.26	1.26	1.26	<b>1.26</b>	128,399	134,819	134,819	<b>138,863</b>	4,044	3.0%			
LONGEVITY - HWY								300	500	500	<b>500</b>	0	0.0%			
CHARGES FROM OTHER DIVISIONS			0	0.00	0.00	0.00	<b>0.00</b>	31,827	32,782	34,093	<b>35,116</b>	1,023	3.0%			
<b>PERSONAL SERVICES TOTAL</b>			<b>26.69</b>	<b>29.29</b>	<b>29.29</b>	<b>29.29</b>	<b>29.29</b>	<b>1,984,994</b>	<b>2,086,325</b>	<b>2,153,170</b>	<b>2,232,174</b>	<b>79,004</b>	<b>3.7%</b>			

## **PROGRAM 420 - HIGHWAY**

### **Program Objective**

To maintain and repair streets, sidewalks, storm drain systems and related facilities to provide for safe vehicular and pedestrian traffic and proper drainage in a safe, effective and efficient manner.

#### ***Subprogram 460 - Street Repair and Maintenance***

This subprogram is responsible for maintaining approximately 110 miles of roadways, 75 bridge culverts, 118 miles of bituminous, cement, gravel and brick sidewalks, 78 miles of bituminous, cement and granite curbing, 6 miles of rails and fencing, as well as tree lawns throughout the town. Materials and costs associated with these functions include the cost of labor, materials, and supplies such as hot mix asphalt, cement, loam, sand, gravel, crushed stone, paint, and the rental and leasing of special-purpose equipment. Contract support is obtained when it is the most cost-effective approach to meeting the Division's maintenance and repair requirements.

Subprogram activities also include the installation, maintenance and replacement of street signs under the jurisdiction of the Board of Public Works, and the installation, maintenance and replacement of regulatory signs, pavement markings and parking meters under the jurisdiction of the Board of Selectmen. Maintenance of regulatory signs, parking meters and pavement markings is funded by the Board of Selectmen from parking meter receipts.

#### ***Subprogram 490 - Winter Maintenance***

Winter Maintenance work that is carried out by the Highway Division during a regular workday is captured within this subprogram (overtime winter maintenance work is accounted for in Winter Maintenance Program 456). The work completed under this subprogram ensures safe vehicular and pedestrian traffic for the public and emergency services (police, fire, ambulance) during the winter.

Subprogram responsibilities include clearing approximately 234 lane miles of streets and 60 miles of sidewalks. Activities include plowing streets, sidewalks, schoolyards and recreation areas, sanding or salting streets and sidewalks, removing snow and ice from commercial areas and repairing damage from plows. Winter maintenance of metered parking lots is also the responsibility of this subprogram, however costs associated with metered parking lots are funded from parking meter receipts and is not included in this subprogram's totals.

#### ***Subprogram 961 – Vacation/Holiday/Sick***

The purpose of the *Vacation/Holiday/Sick* subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

### ***Subprogram 962 - Administration***

The *Administration* subprogram effectively manages costs and coordinates labor, materials and equipment to meet the objectives of the Highway program. Subprogram activities include planning and financial management, including: setting goals and objectives; assigning responsibilities and allocating resources; developing measures to evaluate methods; adjusting subprograms and functions to meet changing requirements; preparing and maintaining data and records; overseeing improvements to facilities and grounds; promoting good public relations through accurate communication and courteous treatment of all complaints and requests; organizing and advancing employee development and training; ensuring proper use of prescribed methods of work designed to promote safety; and providing leadership and support for prompt, accurate and effective operations of the Division.

### ***Subprogram 970 – Facilities & Grounds***

The *Facilities & Grounds* subprogram operates and maintains the Park & Highway building at 30 Municipal Way and surrounding area, provides 24/7 security and customer services for the DPW complex. The main building contains 34,840 square feet, comprised of offices, workshops, equipment and vehicle storage areas, locker rooms and restrooms. Also maintained are 10.7 acres of grounds, three ancillary structures containing 15,720 square feet, open storage areas and fencing. Responsibility for custodial maintenance and repair for main building and utilities for the property was transferred to the Facilities Management Department as of July 1, 2016. The items remaining in our budget are for care of the site and grounds that do not fall under FMD responsibility such as material storage areas and fencing.

### ***Subprogram 991 - DPW Work for Others (non reimbursed)***

This subprogram includes all services provided to DPW tax impact programs that are not reimbursed. Work performed for the Water & Sewer Enterprise Funds and all other Town Departments is funded through work order transfers from those departments and is described further below.

### ***Subprogram 996 – Equipment Maintenance***

This subprogram includes all costs related to maintenance and repair of Highway vehicles and equipment. Personal Services costs include Highway Staff time inspecting, washing, and other equipment setup services required. Expenses include fuel, Fleet Maintenance repairs, and maintenance and also includes parts and sublet repairs.

### ***Other Sources of Funds***

#### ***415 - Street Permit Program***

The Highway Division charges the Street Permit Program for inspection of street permit activities to ensure compliance with town standards.

#### ***992 - Work For Others***

Work completed at the request of other Departments for recurring and one time projects. Work includes items such as regulatory sign

maintenance, parking meter maintenance, and municipal building parking lot improvements.

### **992 - Work For Others – Enterprise**

Work completed at the request of the Water & Sewer Division for recurring and one-time projects. Work includes items such as patching utility trenches and assisting with hydrant flushing operations.

### **992 - Enterprise Fund Support**

The Water & Sewer Enterprise Funds cover the costs of overnight and weekend watchperson services for the Highway Division, allocated on a fixed basis.

### **992 - Work For Others – Stormwater**

Work completed on behalf of the Stormwater Enterprise Fund for recurring programs and one-time projects. Work includes the *Street Cleaning* and the *Storm Drains, Brooks and Catch Basins* programs that were formerly in the Highway Division's Operating Budget.

- The *Street Cleaning* subprogram cleans streets, walks and parking lots by sweeping and picking up sand and debris to reduce flooding, provide safe traffic movement, and maintain a desirable environment. The three commercial areas in Town are swept twice each week and a full sweep of the town (approximately 234 lane miles) is done each spring which includes the sweeping of sidewalks on some arterial roadways. The Town owned street sweepers are also used to clear debris after traffic accidents and to clean debris from Town roadway construction jobs and special events.
- The *Storm Drains, Brooks and Catch Basins* subprogram maintains the stormwater drainage system, including storm drains and brooks, in order to provide for the free flow of surface water to minimize flooding, erosion and property damage. Activities include the cleaning and maintenance of approximately 4,309 catch basins, 121 miles of storm drains and 15 miles of brooks and streams. Catch basins are cleaned regularly to minimize standing water and flood problems throughout the Town. In addition, basins located in problem-prone areas, or at drainage collection points are cleaned prior to, or immediately after storms to prevent flooding and property damage. Catch basin cleanings are stored, tested, hauled to an approved landfill, and disposed in accordance with DEP regulations.

### **992 - Enterprise Fund Support - Stormwater**

The Stormwater Enterprise Fund pays for Highway Division salaries on a fixed allocation basis for project planning & oversight and overnight and weekend watchperson services.

## 995 - Capital

Work completed on Highway Capital Projects such as street resurfacing, sidewalk rehabilitation, and storm water drainage system improvement projects.

### FY 2026 Salary Allocations

#### HIGHWAY DIVISION

POSITION	OPERATING	ENTERPRISE FUND SUPPORT - W/S	ENTERPRISE FUND SUPPORT - SWE	WORK FOR OTHERS - W/S	WORK FOR OTHERS - SWE	CAPITAL	WORK FOR OTHERS	TOTAL
SUPERINTENDENT	55%		45%					100%
ASSIST SUPERINTENDENT	70%		30%					100%
GENERAL FOREMAN	62%				18%	20%		100%
SR. OFFICE ASSISTANT	30%		20%				50%	100%
FOREMAN A	75%			5%	12%		8%	100%
FOREMAN A	74%			7%	19%			100%
FOREMAN A	68%			8%	17%		7%	100%
FOREMAN A	20%			2%	13%		65%	100%
FOREMAN B	87%				13%			100%
FOREMAN B	59%			11%	29%		1%	100%
FOREMAN B	38%			2%	34%	25%	1%	100%
METER & SIGN REPAIR	39%			1%	7%	6%	47%	100%
HIGHWAY CRAFTSMAN	48%			5%	21%	17%	9%	100%
CONSTRUCTION EQUIP OPERATOR	54%			2%	18%	25%	1%	100%
CONSTRUCTION EQUIP OPERATOR	53%			2%	19%	25%	1%	100%
HEAVY EQUIP OPERATOR	55%			1%	21%	20%	3%	100%
HEAVY EQUIP OPERATOR	35%			2%	54%	8%	1%	100%
HEAVY EQUIP OPERATOR	19%				41%	20%	20%	100%
HEAVY EQUIP OPERATOR	60%			3%	10%	25%	2%	100%
HEAVY EQUIP OPERATOR	66%			6%	12%	12%	4%	100%
MEDIUM EQUIP OPERATOR	54%			10%	33%		3%	100%
MEDIUM EQUIP OPERATOR	65%			2%	30%		3%	100%
MEDIUM EQUIP OPERATOR	40%			7%	26%	14%	13%	100%
WATCHPERSON	30%	50%	20%					100%
WATCHPERSON	30%	50%	20%					100%
WATCHPERSON	30%	50%	20%					100%
WATCHPERSON	30%	50%	20%					100%

## PARK AND TREE DIVISION

Budget as originally submitted

## FY2026 OPERATING REQUEST

## DIVISION SUMMARY

## PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
490	WINTER MAINTENANCE	99,671	55,164	64,323	61,646	63,699	2,053	3.3%
500	MAINTAIN ACTIVE REC AREAS	265,152	300,846	321,220	366,788	379,550	12,762	3.5%
510	MAINTAIN PASSIVE REC AREAS	210,921	215,896	259,352	324,666	335,016	10,350	3.2%
520	TREE MANAGEMENT	103,885	114,761	93,694	139,519	144,974	5,455	3.9%
530	EQUIPMENT MAINTENANCE	74,851	88,537	93,157	69,882	72,516	2,634	3.8%
961	VACATION/HOLIDAY/SICK	205,476	210,015	230,940	210,155	217,369	7,214	3.4%
962	ADMINISTRATION	336,968	318,294	386,456	327,745	334,377	6,632	2.0%
991	WORK FOR OTHERS (NOT REIMBURSED)	82,449	94,801	85,281	86,653	90,566	3,913	4.5%
<b>TAX IMPACT APPROPRIATION</b>		<b>1,379,373</b>	<b>1,398,315</b>	<b>1,534,423</b>	<b>1,587,054</b>	<b>1,638,067</b>	<b>51,013</b>	<b>3.2%</b>
415	STREET PERMIT PROGRAM	11,258	5,175	0	0	0	0	0.0%
992	WORK FOR OTHERS	207,117	211,041	214,146	266,186	276,229	10,043	3.8%
992 -	WORK FOR OTHERS - ENTERPRISE	26,392	36,798	43,563	67,905	70,412	2,507	3.7%
995	CAPITAL	63,164	64,270	125,746	60,062	62,542	2,480	4.1%
<b>OTHER SOURCES</b>		<b>307,931</b>	<b>317,284</b>	<b>383,455</b>	<b>394,153</b>	<b>409,183</b>	<b>15,030</b>	<b>3.8%</b>
<b>PERSONAL SERVICES TOTAL</b>		<b>1,687,304</b>	<b>1,715,599</b>	<b>1,917,878</b>	<b>1,981,207</b>	<b>2,047,250</b>	<b>66,043</b>	<b>3.3%</b>

## EXPENSES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
500	MAINTAIN ACTIVE REC AREAS	71,761	102,629	68,523	107,400	116,900	9,500	8.8%
510	MAINTAIN PASSIVE REC AREAS	13,199	11,390	10,784	44,500	51,520	7,020	15.8%
520	TREE MANAGEMENT	52,506	25,358	127,778	74,390	121,000	46,610	62.7%
530	EQUIPMENT MAINTENANCE	234,245	184,392	190,098	250,640	205,000	-45,640	-18.2%
962	ADMINISTRATION	34,117	20,229	40,468	35,800	36,300	500	1.4%
991	WORK FOR OTHERS (NOT REIMBURSED)	8,007	14,564	10,830	0	0	0	0.0%
<b>TAX IMPACT APPROPRIATION</b>		<b>413,834</b>	<b>358,564</b>	<b>448,483</b>	<b>512,730</b>	<b>530,720</b>	<b>17,990</b>	<b>3.5%</b>
<b>EXPENSES TOTAL</b>		<b>413,834</b>	<b>358,564</b>	<b>448,483</b>	<b>512,730</b>	<b>530,720</b>	<b>17,990</b>	<b>3.5%</b>
<b>PS + EXPENSE TOTAL APPROPRIATION</b>		<b>1,793,208</b>	<b>1,756,878</b>	<b>1,982,906</b>	<b>2,099,784</b>	<b>2,168,787</b>	<b>69,003</b>	<b>3.3%</b>

PARK AND TREE DIVISION

FY2026 OPERATING REQUEST

DIVISION SUMMARY

Budget with \$80,000 of additional funding for Traffic and Parking Lot maintenance per Select Board guidance.

PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
490	WINTER MAINTENANCE	99,671	55,164	64,323	61,646	63,699	2,053	3.3%
500	MAINTAIN ACTIVE REC AREAS	265,152	300,846	321,220	366,788	379,550	12,762	3.5%
510	TREE MANAGEMENT	210,921	215,896	259,352	324,666	370,016	45,350	14.0%
520	TREE MANAGEMENT	103,885	114,761	93,694	139,519	144,974	5,455	3.9%
530	EQUIPMENT MAINTENANCE	74,851	88,537	93,157	69,882	72,516	2,634	3.8%
961	VACATION/HOLIDAY/SICK	205,476	210,015	230,940	210,155	217,369	7,214	3.4%
962	ADMINISTRATION	336,968	318,294	386,456	327,745	334,377	6,632	2.0%
991	WORK FOR OTHERS (NOT REIMBURSED)	82,449	94,801	85,281	86,653	90,566	3,913	4.5%
	<b>TAX IMPACT APPROPRIATION</b>	<b>1,379,373</b>	<b>1,398,315</b>	<b>1,534,423</b>	<b>1,587,054</b>	<b>1,673,067</b>	<b>86,013</b>	<b>5.4%</b>
415	STREET PERMIT PROGRAM	11,258	5,175	0	0	0	0	0.0%
992	WORK FOR OTHERS	207,117	211,041	214,146	266,186	241,229	-24,957	-9.4%
992 -	WORK FOR OTHERS - ENTERPRISE	26,392	36,798	43,563	67,905	70,412	2,507	3.7%
995	CAPITAL	63,164	64,270	125,746	60,062	62,542	2,480	4.1%
	<b>OTHER SOURCES</b>	<b>307,931</b>	<b>317,284</b>	<b>383,455</b>	<b>394,153</b>	<b>374,183</b>	<b>-19,970</b>	<b>-5.1%</b>
	<b>PERSONAL SERVICES TOTAL</b>	<b>1,687,304</b>	<b>1,715,599</b>	<b>1,917,878</b>	<b>1,981,207</b>	<b>2,047,250</b>	<b>66,043</b>	<b>3.3%</b>

EXPENSES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
500	MAINTAIN ACTIVE REC AREAS	71,761	102,629	68,523	107,400	116,900	9,500	8.8%
510	MAINTAIN PASSIVE REC AREAS	13,199	11,390	10,784	44,500	51,520	7,020	15.8%
520	TREE MANAGEMENT	52,506	25,358	127,778	74,390	121,000	46,610	62.7%
530	EQUIPMENT MAINTENANCE	234,245	184,392	190,098	250,640	210,000	-40,640	-16.2%
962	ADMINISTRATION	34,117	20,229	40,468	35,800	36,300	500	1.4%
991	WORK FOR OTHERS (NOT REIMBURSED)	8,007	14,564	10,830	0	0	0	0.0%
	<b>TAX IMPACT APPROPRIATION</b>	<b>413,834</b>	<b>358,564</b>	<b>448,483</b>	<b>512,730</b>	<b>535,720</b>	<b>22,990</b>	<b>4.5%</b>
	<b>EXPENSES TOTAL</b>	<b>413,834</b>	<b>358,564</b>	<b>448,483</b>	<b>512,730</b>	<b>535,720</b>	<b>22,990</b>	<b>4.5%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>1,793,208</b>	<b>1,756,878</b>	<b>1,982,906</b>	<b>2,099,784</b>	<b>2,208,787</b>	<b>109,003</b>	<b>5.2%</b>

# PARK AND TREE DIVISION

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	FY26 Group & Step	FY26	FY25	FY26	Aboard	FY23 Plan	FY24 Plan	FY25 Plan	FY26 Plan	FY23 Plan	FY24 Plan	FY25 Plan	FY26 Plan	FY26-		
			Rate	Rate	11/1										FY25(\$)	FY25(%)	
SUPERINTENDENT	VЛАСС, KRISTIN	61	62.10	<b>63.34</b>	1	1.00	1.00	1.00	<b>1.00</b>	94,180	124,025	129,668	<b>132,261</b>	2,593	2.0%		
ASSIST SUPERINTENDENT	THOMPSON, JAKE	58	50.39	<b>51.40</b>	1	1.00	1.00	1.00	<b>1.00</b>	85,629	100,680	105,209	<b>107,313</b>	2,104	2.0%		
GENERAL FOREMAN	BANIA, TIMOTHY	55/10	47.64	<b>50.01</b>	1	1.00	1.00	1.00	<b>1.00</b>	91,098	96,608	99,473	<b>104,430</b>	4,957	5.0%		
OFFICE ASSISTANT	MILES, SUZANNE	47/6	33.45	<b>34.44</b>	1	1.00	1.00	1.00	<b>1.00</b>	65,187	67,150	69,836	<b>71,917</b>	2,081	3.0%		
CONSTRUCTION FOREMAN A	PATENAUDA, MARK	20/8	40.25	<b>41.91</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,859	80,837	84,033	<b>87,510</b>	3,477	4.1%		
HORTICULTURIST TECHNICIAN	JORDAN, SUSY	20/8	40.18	<b>41.77</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,755	80,691	83,887	<b>87,218</b>	3,331	4.0%		
FOREMAN A - FULLER BROOK	CABAN, WALDEMAR	20/8	40.81	<b>41.84</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,859	80,837	85,218	<b>87,364</b>	2,146	2.5%		
FIELD FOREMAN A	WHEELER, ADAM	20/8	40.25	<b>41.91</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,859	80,837	84,033	<b>87,510</b>	3,477	4.1%		
TREE CARE FOREMAN A	<b>FILLED AS LEO</b>	20/7	38.88	<b>38.88</b>	0	1.00	1.00	1.00	<b>1.00</b>	76,755	79,584	81,176	<b>84,423</b>	3,247	4.0%		
LEAD TREE CARE SPECIALIST	SMITH, BENJAMIN	19/8	37.69	<b>39.88</b>	1	1.00	1.00	1.00	<b>1.00</b>	75,547	75,667	78,694	<b>83,261</b>	4,567	5.8%		
TREE CARE SPECIALIST	<b>FILLED AS CONS TECH</b>	17/7	34.00	<b>34.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	69,342	69,609	71,001	<b>73,841</b>	2,840	4.0%		
PARK CONSTR CRAFTSMAN	BALBONI, MICHAEL	18/8	36.48	<b>37.95</b>	1	1.00	1.00	1.00	<b>1.00</b>	63,078	73,241	76,171	<b>79,232</b>	3,061	4.0%		
TECH SRVCS CRAFTSMAN	KRAUSS, KENNETH	17/8	35.45	<b>36.84</b>	1	1.00	1.00	1.00	<b>1.00</b>	69,342	71,216	74,015	<b>76,925</b>	2,910	3.9%		
PARK FACILITIES TECHNICIAN	COSTANTINO, JASON	17/7	34.00	<b>34.68</b>	1	1.00	1.00	1.00	<b>1.00</b>	69,342	69,609	71,001	<b>72,421</b>	1,420	2.0%		
GROUNDSKEEPER (FOREMAN)	SMITH, DANIEL	18/8	36.67	<b>37.95</b>	1	1.00	1.00	1.00	<b>1.00</b>	69,739	73,226	76,563	<b>79,232</b>	2,669	3.5%		
GROUNDSKEEPER (FOREMAN)	GRANGER, ADAM	18/7	35.77	<b>37.85</b>	1	1.00	1.00	1.00	<b>1.00</b>	69,739	73,226	74,691	<b>79,028</b>	4,337	5.8%		
GROUNDSKEEPER	CHAPMAN, MICHAEL	16/7	32.35	<b>33.00</b>	1	1.00	1.00	1.00	<b>1.00</b>	56,147	66,232	67,557	<b>68,908</b>	1,351	2.0%		
GROUNDSKEEPER	<b>FILLED AS PMW</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	57,717	66,232	67,557	<b>68,908</b>	1,351	2.0%		
GROUNDSKEEPER	<b>FILLED AS LEO</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	55,258	66,232	67,557	<b>68,908</b>	1,351	2.0%		
GROUNDSKEEPER	<b>FILLED AS LEO</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	56,147	66,232	67,557	<b>68,908</b>	1,351	2.0%		
CONSERVATION TECH	FERRO, ANTONIO	15/8	29.12	<b>30.33</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
PARK MAINT WORKER	OLIVEIRA GARCIA, MARCIO	13/7	27.96	<b>28.52</b>	1	1.00	1.00	1.00	<b>1.00</b>	48,152	57,244	58,388	<b>59,556</b>	1,168	2.0%		
PARK MAINT WORKER	KILEY, DILLON	13/7	27.96	<b>28.52</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
LIGHT EQUIP OPER	SUTHERLAND, JAMES	12/7	26.96	<b>27.50</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
LIGHT EQUIP OPER	WELLFORD, FRANCIS	12/7	26.96	<b>27.50</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
LIGHT EQUIP OPER	NICKERSON, MICHAEL	12/7	26.96	<b>27.50</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
<b>Division Total</b>				<b>21.00</b>		<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>1,479,731</b>	<b>1,619,215</b>	<b>1,673,285</b>	<b>1,729,074</b>	<b>55,789</b>	<b>3.3%</b>		
<b>Subtotals</b>																	
Division Total before Management Pay Plan (MPP)				19.00	19.00	19.00	19.00	19.00	19.00	1,299,922	1,394,510	1,438,408	<b>1,489,500</b>	51,092	3.6%		
Management Pay Plan (MPP)				2.00	2.00	2.00	2.00	2.00	2.00	179,809	224,705	234,877	<b>239,574</b>	4,697	2.0%		
OVERTIME			53.16	<b>57.37</b>	1.26	1.26	1.26	1.26	<b>1.26</b>	71,051	120,711	123,125	<b>128,050</b>	4,925	4.0%		
TEMPORARIES/SEASONAL			17.68	<b>18.54</b>	1.2	1.20	1.20	1.20	<b>1.20</b>	48,206	48,206	50,134	<b>52,139</b>	2,005	4.0%		
STANDBY										22,597	23,727	23,727	<b>24,320</b>	593	2.5%		
LONGEVITY - PRK										0	0	0	<b>0</b>	0	0.0%		
CHARGES FROM OTHER DIVISIONS										91,444	93,273	95,605	<b>97,517</b>	1,912	2.0%		
CHARGES FROM FMD	HUNNEWELL BATH									0	15,750	15,750	<b>16,150</b>	400	2.5%		
<b>PERSONAL SERVICES TOTAL</b>				<b>23.46</b>	<b>23.46</b>	<b>23.46</b>	<b>23.46</b>	<b>23.46</b>	<b>23.46</b>	<b>1,713,029</b>	<b>1,920,882</b>	<b>1,981,626</b>	<b>2,047,250</b>	<b>65,624</b>	<b>3.3%</b>		

## **PROGRAM 430 - PARK AND TREE**

### **Program Objective**

To preserve, develop, operate and maintain parks, trees, open space and recreation areas in an effective and efficient manner for the pleasure and well being of the public.

#### ***Subprogram 500 - Active Recreation***

This subprogram operates and maintains active play areas, school grounds and recreation facilities throughout the Town. There are 255 acres of active recreation areas included in the following sites: 9 schools (Bates, Fiske, Hardy, Hunnewell, Schofield, Sprague, Upham, Middle and High Schools) and 8 parks (Hunnewell, Kelly, Ouellet, Brown, Perrin, Phillips, Warren, and the Morses Pond beach facility).

The facilities found on the 255 acres of active recreation areas include the following: 16 playgrounds; 1 lighted all-purpose field; 4 baseball infields; 5 skinned softball fields; 8 grassed Little League infields; 8 practice infields; 5 regulation lacrosse/soccer fields; 1 lacrosse wall; 2 regulation field hockey/lacrosse fields; 6 youth soccer fields; 1 practice football field; 3 synthetic turf fields; 1 track and field facility; 17 tennis courts; 1 tennis wall; 36 outdoor basketball hoops with court areas; 2 volleyball courts; 9 pickle ball courts; 561 benches and tables; 218 bike racks; 302 Trash & Recycling Receptacles; Morse's Pond beach; 2 field houses; 6 flag poles; 1 public restroom; 17 drinking fountains; 17 portable bleachers; and 1 stadium bleacher complex.

Recreation area management duties include: mowing; aerating; irrigating; over-seeding; fertilizing; liming; weed and insect control (if necessary); litter clean-up; leaf removal; marking fields for games; leveling and grading fields; fence repairs; vandalism repairs; shrub and tree care; painting structures; care of goals and goal posts; stump removal; master plans; civic activities such as assisting with summertime activities; the Community Garden Program; holiday decorations; litter-barrel care; marathon; parades and special events; care of the beach and bath house facilities; weed harvesting; and pond management.

#### ***Subprogram 510 - Passive Recreation***

The objective of this subprogram is to maintain passive recreation areas for the health and well being of the public and for the preservation of wildlife and the environment.

All passive recreation and conservation areas in the Town are included in this subprogram. There are 642 acres of passive recreation areas

including: Wellesley's three libraries (Wellesley Square, Fells, and Hills); six conservation reservations (Boulder Brook, Rocky Ledges, Overbrook, Abbott Pond, Carisbrooke, and Colburn Road); ten municipal parking lots (Railroad Avenue, Cameron Street, Waban Street, Eaton Court, River Street, Lower Falls, Farms Railroad Station, Hills Railroad Station, Tailby, and Noanet); eighteen parks (Town Hall, Wellesley Square, Simons, Morton, Elm, Centennial, Rockridge Pond, Washington, Hillside Road, Memorial, Reed's Pond, Overbrook, Clancy's Hollow, Peabody, Sawyer, Shaw Common, Longfellow Pond, and Beebe Meadow); seventy-two traffic islands at 58 locations throughout the Town; three walking paths or parkways (Fuller Brook, Caroline Path, and Cochituate Aqueduct); Wellesley Police Station; Sections of the State's Charles River Reservation; the Town Forest, the Back Forty Property, Weston Road & Brookside Road Community Gardens: and several Route 9 traffic islands.

General maintenance of these areas includes: periodic mowing, fertilizing, weed control, litter clean-up, leaf removal, fence repairs, shrub and tree care, painting and repairing structures, stump removal, master plans, path and trail maintenance, vandalism repairs, and special projects such as re-landscaping areas to improve aesthetics and to reduce maintenance requirements, and site preparation for special events. This includes planting over 4,000 tulip & daffodil bulbs annually.

### ***Subprogram 520 - Tree Management***

The objective of this subprogram is to preserve and maintain shade trees for the aesthetic enjoyment of the public and the enhancement of Wellesley's environment. The care of over 7,000 inventoried public shade trees along with forested areas in Wellesley are included in this subprogram. Routine maintenance is conducted as required to all of these trees. The care includes: vandalism repairs as needed; storm damage repairs, winter moth and other insect controls, as well as poison ivy and other herbicide treatments in accordance with State regulations; shade and park tree planting and management of new trees for one or two years; tree and stump removals as necessary; and other tree care according to need. In addition, clearance requirements are maintained for streets and sidewalks where visibility and safety problems exist.

### ***Subprogram 530 - Equipment Maintenance***

This subprogram maintains the Park & Tree Program's inventory of 160 pieces specialized equipment. It also includes the cost of maintaining the division's over-the-road vehicles. Special equipment maintained by Park and Tree personnel includes two (2) weed harvester, large riding mowers, trimming mowers, three (3) tractors with attachments, small riding mowers with attachments, hand-held weed trimmers, chain saws, leaf blowers, turf sweeping/vacuums, line-striping machines, seed spreaders/slicers, tractor attachments, and an assortment of recreational equipment (swings, goals, etc.), generators, pumps, beach equipment, hand tools, tree trimming tools, and turf-care tools.

Storage facilities for this equipment are provided at the Park/Highway garage, the Park shed, the Sprague Field House and several storage containers at the Hunnewell Field complex. The division's small equipment shop also repairs small equipment for other divisions and

departments as required.

#### ***Subprogram 490 - Winter Maintenance***

This subprogram funds Park & Tree employees engaged in Winter Maintenance activities during normal working hours. All winter maintenance overtime activities are funded through the DPW's Winter Maintenance Program 456.

#### ***Subprogram 961 – Vacation/Holiday/Sick***

The purpose of the Vacation/Holiday/Sick subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

#### ***Subprogram 962 - Administration***

This subprogram manages labor, material, and equipment, and provides supervision and leadership for the Park and Tree program.

Activities include overseeing the daily operation of the Park & Tree functions and supervising employees and equipment assigned to the Park and Tree Division. Additional duties of this subprogram include: preparing the budget and overseeing expenditures; preparing monthly and annual reports; recording and tracking resident's service requests; preparing and updating master plans, updating a 5-year capital improvement plans; developing handbooks and manuals; review and development of landscape design plans; providing assistance to the public, DPW divisions and Town organizations including the Natural Resources Commission, the Wetlands Protection Committee, the Select Board, Climate Action Committee, Planning Board, Building Department, School Department, Recreation Department, Veterans' Council, Fire, Police, Housing Authority and the Library; and meeting regulatory requirements of agencies such as the Wetlands Protection Committee, Zoning Board of Appeals, Design Review Board, Massachusetts Departments of Conservation (DCR), Agricultural Resources (DAR), and Environmental Protection (DEP).

#### ***Subprogram 991 - DPW Work for Others – Not Reimbursed***

This subprogram includes funding for all services provided to DPW tax impact programs with no reimbursement. For example, if Park & Tree Division Staff provide support to the Highway Division, the regular time portion of the work is funded by Park & Tree. Work performed for the Water & Sewer Enterprise Funds and all other Town Departments is funded through work order transfers from those departments and is

described further below.

### ***Other Sources of Funds***

#### **415 - Street Permit Program**

The Park & Tree Division charges the Engineering Division's Street Permit Program for inspection of street permit activities to ensure compliance with town standards.

#### **992 - Work For Others**

Work completed at the request of other Departments for recurring and one-time projects. Work includes items such as tree planting for the NRC, Morses Pond weed harvesting, and landscaping services for the Select Board Parking Lots and the Facilities Maintenance Department.

#### **992 - Work For Others – Enterprise**

Work completed at the request of the Water & Sewer Division for recurring and one-time projects such as grounds keeping at water treatment plants and sewer pump stations and mowing grass at the reservoirs.

#### **995 - Capital**

Work completed on Park & Tree Capital Projects such as athletic fields, playgrounds, tennis & basketball courts, and traffic island rehabilitation.

### FY 2026 Salary Allocations

#### PARK & TREE DIVISION

POSITION	OPERATING	WORK FOR OTHERS - W/S	WORK FOR OTHERS	TOTAL
SUPERINTENDENT	100%			100%
ASSIST SUPERINTENDENT	100%			100%
GENERAL FOREMAN	100%			100%
OFFICE ASSISTANT	50%		50%	100%
CONSTRUCTION FOREMAN A	93%	5%	2%	100%
HORTICULTURIST TECHNICIAN	23%	5%	72%	100%
FOREMAN A - FULLER BROOK	100%			100%
FIELD FOREMAN A	59%		41%	100%
TREE CARE FOREMAN A	86%	8%	6%	100%
LEAD TREE CARE SPECIALIST	57%	25%	18%	100%
TREE CARE SPECIALIST	94%	4%	2%	100%
PARK CONSTR CRAFTSMAN	70%	1%	29%	100%
TECH SRVCS CRAFTSMAN	84%	2%	14%	100%
PARK FACILITIES TECHNICIAN	90%	2%	8%	100%
GROUNDKEEPER (FOREMAN)	99%		1%	100%
GROUNDKEEPER (FOREMAN)	57%		43%	100%
GROUNDKEEPER	60%	29%	11%	100%
GROUNDKEEPER	71%	3%	26%	100%
GROUNDKEEPER	90%	4%	6%	100%
GROUNDKEEPER	71%	2%	27%	100%
PARK MAINT WORKER	91%	2%	7%	100%

## RECYCLING AND DISPOSAL FACILITY

## FY2026 OPERATING REQUEST

## DIVISION SUMMARY

## PERSONAL SERVICES

490 WINTER MAINTENANCE  
 540 RECYCLING  
 541 BUSINESS INITIATIVES  
 550 TRASH DISPOSAL  
 560 EARTH PRODUCTS  
 961 VACATION/HOLIDAY/SICK  
 962 ADMINISTRATION  
 976 FACILITIES & GROUNDS  
**TAX IMPACT APPROPRIATION**  
 992 - WORK FOR OTHERS - ENTERPRISE  
**OTHER SOURCES**  
**PERSONAL SERVICES TOTAL**

## EXPENSES

540 RECYCLING  
 541 BUSINESS INITIATIVES  
 550 TRASH DISPOSAL  
 560 EARTH PRODUCTS  
 962 ADMINISTRATION  
 976 FACILITIES & GROUNDS  
 996 EQUIPMENT MAINTENANCE  
**TAX IMPACT APPROPRIATION**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	--VARIANCE--	
						FY2026 - FY2025(\$)	FY2026 - FY2025(%)
490 WINTER MAINTENANCE	12,796	5,100	1,335	3,804	3,856	52	1.4%
540 RECYCLING	325,402	342,362	338,815	407,089	421,200	14,111	3.5%
541 BUSINESS INITIATIVES	14,613	12,242	12,242	35,000	35,000	0	0.0%
550 TRASH DISPOSAL	228,071	241,982	284,202	268,444	274,029	5,585	2.1%
560 EARTH PRODUCTS	3,460	17,084	14,304	59,186	61,493	2,307	3.9%
961 VACATION/HOLIDAY/SICK	149,525	152,803	166,477	152,725	158,026	5,301	3.5%
962 ADMINISTRATION	290,861	292,292	308,673	301,229	311,193	9,964	3.3%
976 FACILITIES & GROUNDS	101,665	108,362	109,395	108,189	112,554	4,365	4.0%
<b>TAX IMPACT APPROPRIATION</b>	<b>1,126,392</b>	<b>1,172,227</b>	<b>1,235,443</b>	<b>1,335,666</b>	<b>1,377,351</b>	<b>41,685</b>	<b>3.1%</b>
992 - WORK FOR OTHERS - ENTERPRISE	0	0	0	1,836	1,908	72	3.9%
<b>OTHER SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>1,908</b>	<b>72</b>	<b>3.9%</b>
<b>PERSONAL SERVICES TOTAL</b>	<b>1,126,392</b>	<b>1,172,227</b>	<b>1,235,443</b>	<b>1,337,502</b>	<b>1,379,259</b>	<b>41,757</b>	<b>3.1%</b>
540 RECYCLING	258,436	355,558	469,533	455,462	523,811	68,349	15.0%
541 BUSINESS INITIATIVES	11,690	9,793	17,993	35,000	35,000	0	0.0%
550 TRASH DISPOSAL	672,972	774,500	840,498	886,400	943,200	56,800	6.4%
560 EARTH PRODUCTS	19,574	77,310	9,237	95,980	95,980	0	0.0%
962 ADMINISTRATION	46,399	40,017	55,397	30,600	30,600	0	0.0%
976 FACILITIES & GROUNDS	39,995	40,304	54,766	29,380	29,400	20	0.1%
996 EQUIPMENT MAINTENANCE	218,415	185,157	198,491	254,170	210,370	-43,800	-17.2%
<b>TAX IMPACT APPROPRIATION</b>	<b>1,267,481</b>	<b>1,482,639</b>	<b>1,645,916</b>	<b>1,786,992</b>	<b>1,868,361</b>	<b>81,369</b>	<b>4.6%</b>
<b>EXPENSES TOTAL</b>	<b>1,267,481</b>	<b>1,482,639</b>	<b>1,645,916</b>	<b>1,786,992</b>	<b>1,868,361</b>	<b>81,369</b>	<b>4.6%</b>
<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>2,393,873</b>	<b>2,654,866</b>	<b>2,881,358</b>	<b>3,122,658</b>	<b>3,245,712</b>	<b>123,054</b>	<b>3.9%</b>

# RECYCLING AND DISPOSAL FACILITY

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-	FY26-	
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	FY25(\$)	FY25(%)	
SUPERINTENDENT	MANZOLINI, JAMES	61	58.26	<b>59.42</b>	1	1.00	1.00	1.00	<b>1.00</b>	103,396	116,067	121,645	<b>124,078</b>	2,433	2.0%		
BUSINESS MANAGER	REYNOLDS, MARYRUTH	52	36.15	<b>36.87</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,497	72,191	75,476	<b>76,985</b>	1,509	2.0%		
OFFICE ASSISTANT	RODRIGUES, MANUEL	47/6	33.45	<b>34.44</b>	1	1.00	1.00	1.00	<b>1.00</b>	65,187	67,150	69,836	<b>71,917</b>	2,081	3.0%		
GENERAL FOREMAN	VANN, SHAWN	55/10	48.10	<b>50.47</b>	1	1.00	1.00	1.00	<b>1.00</b>	92,686	97,422	101,338	<b>105,391</b>	4,053	4.0%		
FOREMAN A	BARTON, PHILLIP	20/8	40.41	<b>42.04</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,172	81,255	84,379	<b>87,782</b>	3,403	4.0%		
FOREMAN A RECYCLING	ADAMAKIS, JAMES	20/8	40.45	<b>42.04</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,172	81,255	84,450	<b>87,782</b>	3,332	3.9%		
TH TRAILER OPERATOR (A)	CAFERELLI, ARTHUR	17/8	35.55	<b>36.94</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,776	71,279	74,224	<b>77,134</b>	2,910	3.9%		
TH EQUIP OPERATOR (B)	MALOON, PETER	16/8	33.80	<b>35.12</b>	1	1.00	1.00	1.00	<b>1.00</b>	64,561	67,903	70,566	<b>73,335</b>	2,769	3.9%		
TH EQUIP OPERATOR (B)	ORME, MORGAN	16/7	32.55	<b>33.20</b>	1	1.00	1.00	1.00	<b>1.00</b>	63,496	66,650	67,975	<b>69,326</b>	1,351	2.0%		
TH EQUIP OPERATOR (B)	GREENE, TYLER	16/8	34.26	<b>34.93</b>	1	1.00	1.00	1.00	<b>1.00</b>	57,717	61,235	70,259	<b>72,938</b>	2,679	3.8%		
TH EQUIP OPERATOR (B)	<b>FILLED AS LABORER</b>	16/4	29.60	<b>28.82</b>	0	1.00	1.00	1.00	<b>1.00</b>	57,717	61,235	60,226	<b>60,226</b>	0	0.0%		
INDUST. TRUCK OPERATOR	<b>VACANT</b>	15/4	26.90	<b>27.44</b>	0	1.00	1.00	1.00	<b>1.00</b>	61,408	64,524	56,175	<b>57,298</b>	1,123	2.0%		
VECE/RUBBISH DRIVER	WOZNIAK, NICHOLAS	13/8	29.32	<b>30.46</b>	1	1.00	1.00	1.00	<b>1.00</b>	55,896	58,768	61,216	<b>63,609</b>	2,393	3.9%		
VECE/RUBBISH DRIVER	BROOKS, CHRISTOPHER	13/8	29.08	<b>30.63</b>	1	1.00	1.00	1.00	<b>1.00</b>	51,022	57,661	61,504	<b>63,964</b>	2,460	4.0%		
LABORER	JOHANSEN, OWEN	11/7	26.29	<b>26.61</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%		
<b>Division Total</b>				<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>962,703</b>	<b>1,024,595</b>	<b>1,059,269</b>	<b>1,091,765</b>	<b>32,496</b>	<b>3.1%</b>			
<b>Subtotals</b>																	
Division Total before Management Pay Plan (MPP)					11.00	12.00	12.00	12.00	12.00	791,810	836,337	862,148	<b>890,702</b>	28,554	3.3%		
Management Pay Plan (MPP)					2.00	2.00	2.00	2.00	2.00	170,893	188,258	197,121	<b>201,063</b>	3,942	2.0%		
TEMPORARIES/SEASONAL				18.72	<b>19.10</b>	0.33	0.33	0.33	0.33	42,488	43,472	45,211	<b>46,558</b>	1,347	3.0%		
OVERTIME - BUSINESS INITIATIVES				49.70	<b>49.70</b>	0.46	0.46	0.46	0.46	48,526	35,000	35,000	<b>35,000</b>	0	0.0%		
OVERTIME				49.70	<b>51.69</b>	0.72	0.72	0.72	0.72	106,616	119,082	119,082	<b>123,845</b>	4,763	4.0%		
OVERTIME 2.0 (HHWD/LEAF DROP/ EARLY AM PICK UP)				66.27	<b>68.92</b>	0.13	0.13	0.13	0.13	15,187	15,946	15,946	<b>16,584</b>	638	4.0%		
OVERTIME 2.0 (33 SUNDAYS)				66.27	<b>68.92</b>					42,390	44,510	44,510	<b>46,290</b>	1,780	4.0%		
CHARGES FROM OTHER DIVISIONS				46.26	<b>48.11</b>					16,437	18,484	18,484	<b>19,223</b>	739	4.0%		
LONGEVITY - RDF										0	0	0	<b>0</b>	0	0.0%		
<b>PERSONAL SERVICES TOTAL</b>					<b>14.64</b>	<b>15.64</b>	<b>15.64</b>	<b>15.64</b>	<b>15.64</b>	<b>1,234,347</b>	<b>1,301,089</b>	<b>1,337,502</b>	<b>1,379,265</b>	<b>41,763</b>	<b>3.1%</b>		

## **ROGRAM 440 - RECYCLING AND DISPOSAL**

### **Program Objective**

To operate and maintain recycling, disposal, and refuse collection systems in an effective and efficient manner in order to protect the public health, prevent pollution, and to conserve energy and natural resources. Table 1 below shows a variety of RDF Statistics including projected tons and revenue.

#### ***Subprogram 540 - Recycling***

This subprogram is responsible for transferring recyclables from residential, municipal and commercial waste streams. Activities consist of: collecting, separating, packaging/baling, marketing, selling, and delivering recyclable materials; developing new market sources and maximizing revenue opportunities; monitoring and promoting participation to increase the number of participants and the tonnage recycled; educating about the recycling program; and controlling the quality of recyclable materials. Materials recycled include newspapers, cardboard, mixed paper, glass, metal, aluminum, refundable beverage containers, steel, plastic, wood, and other special wastes.

This subprogram also includes disposal of hazardous wastes in a safe and environmentally sound manner and to promote the reduction and reuse of products containing hazardous materials purchased and used by Wellesley residents. Some hazardous materials are collected year-round at the RDF and other household hazardous products are collected on a single day in the spring.

Additional recycling activities are funded through Recycling Business Initiatives subprogram 590.

#### ***Subprogram 550 - Trash Disposal***

Subprogram activities include collection, processing, compacting and loading non-recyclable solid waste for hauling for disposal. All non-recyclable waste is dumped in the transfer haul building and then loaded into 100-CY containers for transfer.

#### ***Subprogram 560 - Earth Products***

Subprogram activities include: the separation, windrowing, and screening of leaves and grass clippings; grinding of brush; development of markets; and preparation and distribution of educational materials on composting practices.

#### ***Subprogram 490 - Winter Maintenance***

This subprogram provides support to the Highway Division's winter maintenance effort. This subprogram provides funding for RDF personnel providing services during regular working hours. All winter overtime activities are funded from the Winter Maintenance Program 456.

### ***Subprogram 961 – Vacation/Holiday/Sick***

The purpose of the Vacation/Holiday/Sick subprogram is to track time away from work for vacations, holidays, sick time, personal leave, jury duty and any other paid time off. All time off is earned and granted according to Town policies. Other benefits including insurance, pensions, and post-employment benefits are not included in this program.

### ***Subprogram 962 - Administration***

Subprogram activities include planning, organizing, staffing, supervising, directing, and controlling the RDF program. The preferred method of solid waste disposal is by recycling. Solid waste that is not recycled is compacted and hauled to a licensed landfill.

### ***Subprogram 976 - Site and Facilities Operations and Maintenance***

This subprogram includes RDF site maintenance related to the drop-off areas, sheds, storage containers, truck scale, drainage structures, retaining walls, fencing, signage, fuel pumps and pole lighting,

### ***Other Sources of Funds***

#### ***Subprogram 992 - DPW Work for Others***

RDF Work for Others typically includes the collection of trash and recyclable materials from Town Departments. Pickup from Water & Sewer facilities are charged to Work for Other – Enterprise.

#### ***Subprogram 590 - Business Initiatives Program***

This subprogram provides funds to purchase and process recyclable materials when there is an opportunity to sell these items for a “profit” (i.e., additional recycling revenue to the General Fund, over and above the cost for the materials and processing). This budget is offset by an equal amount of projected revenues, so there is no net impact on the overall Town budget balance. The RDF will tap into these funds only when a profitable opportunity arises, with the resulting revenues going to the Town’s General Fund. If no profitable opportunities are available, unspent funds at year-end will be returned to the General Fund. Table 2 below summarizes the revenues and costs for the Business Initiatives Program.

**Table 1 – RDF Statistics**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Plan	FY25 Revised	FY26 Plan
<b>RECYCLING</b>						
Recycled Tons	4,162	3,675	4,090	3,985	3,710	3,985
Food Waste	158	156	157	205	140	205
Recycled Tons - Business Initiatives	977	794	744	800	800	800
<b>Total Recycled Tons</b>	<b>5,297</b>	<b>4,625</b>	<b>4,991</b>	<b>4,990</b>	<b>4,650</b>	<b>4,990</b>
Recycling Revenues (\$)	\$355,116	\$210,364	\$307,226	\$160,000	\$200,000	\$200,000
Recycling Revenues - Business Initiatives (\$)	\$139,062	\$43,015	\$75,225	\$50,000	\$50,000	\$50,000
<b>Total Recycling Revenue</b>	<b>\$494,178</b>	<b>\$253,379</b>	<b>\$382,451</b>	<b>\$210,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TRASH DISPOSAL</b>						
Commercial Tons	2,264	2,037	2,184	2,000	2,200	2,200
Residential Tons	4,178	4,518	4,755	4,900	4,850	4,850
Municipal Tons	206	193	199.43	200	130	130
<b>Total Tons Hauled</b>	<b>6,648</b>	<b>6,748</b>	<b>7,139</b>	<b>7,100</b>	<b>7,180</b>	<b>7,180</b>
Tipping Revenue (\$) (Including Wood)	\$440,588	\$475,930	\$531,186	\$530,000	\$600,000	\$600,000
<b>EARTH PRODUCTS</b>						
Earth Products - Commercial Tons	919	1004	1229	750	1000	750
Earth Products - Municipal Tons	829	688	790	750	1000	750
<b>Total Tons Weighed</b>	<b>1,748</b>	<b>1,692</b>	<b>2,019</b>	<b>1,500</b>	<b>2,000</b>	<b>1,500</b>
Earth Products Revenue (\$)	\$66,482	\$78,480	\$120,812	\$40,000	\$52,500	\$60,000
Snow Permits and Tipping Revenue	\$12,485	\$1,175	\$2,675	\$10,000	\$10,000	\$5,000
<b>Total Tons – All sources</b>	<b>13,693</b>	<b>13,065</b>	<b>14,149</b>	<b>13,590</b>	<b>13,830</b>	<b>13,670</b>
<b>Total Revenue – All sources</b>	<b>\$1,013,733</b>	<b>\$808,964</b>	<b>\$1,037,124</b>	<b>\$790,000</b>	<b>\$912,500</b>	<b>\$915,000</b>
<b>BALER, COMPACTOR AND OTHER RDF EQUIPMENT</b>						
<b>STABILIZATION FUND</b>						
Starting Balance	\$888,816	\$872,799	\$892,656	\$915,680	\$941,912	\$733,424
Yearly Appropriation/Transfers	11,512	11,512	11,512	11,512	11,512	11,512
Interest Earned	-27,529	8,345	37,744	0	0	0
Equipment Replacement	0	0	0	-220,000	-220,000	-660,000
<b>Available Balance</b>	<b>\$872,799</b>	<b>\$892,656</b>	<b>\$941,912</b>	<b>\$707,192</b>	<b>\$733,424</b>	<b>\$84,936</b>
<b>BALER, COMPACTOR AND OTHER RDF EQUIPMENT REPAIR FUND</b>						
Starting Balance	\$73,018	\$145,874	\$177,489	\$227,489	\$235,391	\$275,391
Metals Sales (Included in Revenues Above)	72,856	62,610	71,853	55,000	65,000	60,000
Equipment Repairs	(30,995)	(13,951)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Available Balance</b>	<b>\$145,874</b>	<b>\$177,489</b>	<b>\$235,391</b>	<b>\$257,489</b>	<b>\$275,391</b>	<b>\$310,391</b>

**Table 2 – Business Initiatives Summary**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Plan	FY25 Revised	FY26 Plan
<b>Business Initiatives Revenue</b>	<b>\$139,062</b>	<b>\$43,015</b>	<b>\$75,225</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$50,000</b>
<b>Business Initiatives Expenses</b>						
Personal Services	\$14,613	\$12,242	\$12,037	\$14,000	\$14,000	\$14,000
Expenses	\$11,690	\$9,793	\$9,629	\$11,000	\$11,000	\$11,000
<b>Total Bus. Initiatives Expenses</b>	<b>\$26,303</b>	<b>\$22,035</b>	<b>\$21,666</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Business Initiatives Net Revenue</b>	<b>\$112,759</b>	<b>\$20,980</b>	<b>\$53,559</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$25,000</b>
<b>Return on Investment</b>	<b>429%</b>	<b>95%</b>	<b>247%</b>	<b>40%</b>	<b>200%</b>	<b>100%</b>

**Table 3 - Salary Allocations**

**RECYCLING & DISPOSAL FACILITY**

POSITION	OPERATING	WORK FOR OTHERS - W/S	TOTAL
SUPERINTENDENT	100%		100%
BUSINESS MANAGER	100%		100%
OFFICE ASSISTANT	100%		100%
GENERAL FOREMAN	100%		100%
FOREMAN A	100%		100%
FOREMAN A RECYCLING	100%		100%
TH TRAILER OPERATOR (A)	100%		100%
TH EQUIP OPERATOR (B)	100%		100%
TH EQUIP OPERATOR (B)	100%		100%
TH EQUIP OPERATOR (B)	100%		100%
TH EQUIP OPERATOR (B)	100%		100%
INDUST. TRUCK OPERATOR	100%		100%
VECE/RUBBISH DRIVER	100%		100%
VECE/RUBBISH DRIVER	97%	3%	100%

## MANAGEMENT DIVISION

## FY2026 OPERATING REQUEST

## DIVISION SUMMARY

## PERSONAL SERVICES

961 VACATION/HOLIDAY/SICK

962 ADMINISTRATION

**TAX IMPACT APPROPRIATION**

992 - ENTERPRISE FUND SUPPORT

992 - ENTERPRISE FUND SUPPORT - STORMWATER

**OTHER SOURCES****PERSONAL SERVICES TOTAL**

## EXPENSES

962 ADMINISTRATION

**TAX IMPACT APPROPRIATION****EXPENSES TOTAL****PS + EXPENSE TOTAL APPROPRIATION**

		--VARIANCE--						
		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
961	VACATION/HOLIDAY/SICK	81,328	87,066	54,623	57,565	60,659	3,094	5.4%
962	ADMINISTRATION	340,952	338,838	342,017	362,069	369,867	7,798	2.2%
	<b>TAX IMPACT APPROPRIATION</b>	<b>422,280</b>	<b>425,904</b>	<b>396,640</b>	<b>419,634</b>	<b>430,526</b>	<b>10,892</b>	<b>2.6%</b>
992 -	ENTERPRISE FUND SUPPORT	296,464	301,816	415,808	406,530	416,769	10,239	2.5%
992 -	ENTERPRISE FUND SUPPORT - STORMWATER	47,227	48,257	75,702	59,988	60,901	913	1.5%
	<b>OTHER SOURCES</b>	<b>294,592</b>	<b>300,608</b>	<b>424,778</b>	<b>466,518</b>	<b>477,670</b>	<b>11,152</b>	<b>2.4%</b>
	<b>PERSONAL SERVICES TOTAL</b>	<b>716,872</b>	<b>726,512</b>	<b>821,419</b>	<b>886,152</b>	<b>908,196</b>	<b>22,044</b>	<b>2.5%</b>
962	ADMINISTRATION	22,776	18,984	20,474	22,865	22,865	0	0.0%
	<b>TAX IMPACT APPROPRIATION</b>	<b>22,776</b>	<b>18,984</b>	<b>20,474</b>	<b>22,865</b>	<b>22,865</b>	<b>0</b>	<b>0.0%</b>
	<b>EXPENSES TOTAL</b>	<b>22,776</b>	<b>18,984</b>	<b>20,474</b>	<b>22,865</b>	<b>22,865</b>	<b>0</b>	<b>0.0%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>445,056</b>	<b>444,888</b>	<b>417,114</b>	<b>442,499</b>	<b>453,391</b>	<b>10,892</b>	<b>2.5%</b>

# MANAGEMENT DIVISION

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-	FY26-
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	FY25(\$)	FY25(%)
DIRECTOR	COHEN, DAVID	66	85.07	<b>86.77</b>	1	1.00	1.00	1.00	<b>1.00</b>	146,805	168,743	177,632	<b>181,184</b>	3,552	2.0%	
EXECUTIVE SECRETARY	SURNER, DEBRA	53	42.92	<b>43.78</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,857	75,303	78,420	<b>79,988</b>	1,568	2.0%	
EXECUTIVE SECRETARY	SHERMAN, JUDITH	53	37.23	<b>37.97</b>	1	1.00	1.00	1.00	<b>1.00</b>	59,085	64,740	68,018	<b>69,378</b>	1,360	2.0%	
PROGRAMS MGR/ASST DIR	AZANO-BROWN, JEFFREY	62	65.18	<b>66.48</b>	1	1.00	1.00	1.00	<b>1.00</b>	115,775	129,280	136,090	<b>138,812</b>	2,722	2.0%	
SR. MANAGEMENT ANALYST	CUSACK, CHRISTOPHER	58	51.27	<b>52.30</b>	1	1.00	1.00	1.00	<b>1.00</b>	90,628	102,392	107,051	<b>109,192</b>	2,141	2.0%	
MANAGEMENT ANALYST	LABARCA STEINSAPIR, SOFIA	56	36.14	<b>36.86</b>	1	1.00	1.00	1.00	<b>1.00</b>	81,353	72,779	75,460	<b>76,969</b>	1,509	2.0%	
MANAGEMENT ANALYST	WILLIAMS, BRYCE	56	36.39	<b>37.11</b>	1	1.00	1.00	1.00	<b>1.00</b>	85,460	72,779	75,973	<b>77,492</b>	1,519	2.0%	
HEALTH & SAFETY PROGRAM MGR	CARMODY, MICHAEL	53	39.92	<b>40.72</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,972	75,908	83,353	<b>85,020</b>	1,667	2.0%	
SENIOR MANAGEMENT ASSISTANT	LUCHETTI, ALEXANDRA	48/5	33.35	<b>35.89</b>	1	1.00	1.00	1.00	<b>1.00</b>	54,665	62,149	69,368	<b>74,928</b>	5,560	8.0%	
<b>Division Total</b>				<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>775,600</b>	<b>824,073</b>	<b>871,365</b>	<b>892,963</b>	<b>21,598</b>	<b>2.5%</b>		
<b>Subtotals</b>																
Division Total before Management Pay Plan (MPP)						1.00	1.00	1.00	1.00	54,665	62,149	69,368	<b>74,928</b>	5,560	8.0%	
Management Pay Plan (MPP)						8.00	8.00	8.00	8.00	720,935	761,924	801,997	<b>818,035</b>	16,038	2.0%	
CHARGES FROM MLP						0.26	0.26	0.26	0.26	<b>0.26</b>	14,218	14,218	14,787	<b>15,231</b>	444	3.0%
<b>PERSONAL SERVICES TOTAL</b>				<b>9.26</b>	<b>9.26</b>	<b>9.26</b>	<b>9.26</b>	<b>9.26</b>	<b>789,818</b>	<b>838,291</b>	<b>886,152</b>	<b>908,194</b>	<b>22,042</b>	<b>2.5%</b>		

## **PROGRAM 450 - MANAGEMENT SERVICES**

### **Program Objective**

To manage, direct and support the activities of the Department of Public Works to provide public works and public services in an efficient and effective manner.

The activities of this program include those of the Director and Assistant Director and their immediate staff in support of the DPW tax-impact programs. Similar to a chief executive function in a corporation, day-to-day management is carried out under the policies of the Board of Public Works. Functions include the overall supervision and management of the Engineering, Park & Highway, Recycling and Disposal, Fleet Services and Management Services Divisions and programs. Responsibilities include the integration of all capital resources including money, labor, material, equipment and facilities in order to deliver effective public services in an efficient manner. Also included are the functions of planning, programming, budgeting, organizing and staffing, controlling, systems development, data processing management, public information services, and maintenance of central files.

The Management Services Division occupies approximately 3,800 square feet on the second floor of the recently completed DPW Operations Building at 20 Municipal Way, Wellesley Hills, Massachusetts. The Facilities Maintenance Department assumed responsibility for the maintenance and repair of this facility as of July 1, 2016.

Personal services and expenses for the Management Services Division are apportioned between this program budget and the Water, Sewer and Stormwater enterprise funds.

### ***Other Sources of Funds***

### ***Work For Others***

Includes office administrative and accounting support for Fleet Maintenance accounts payable, accounts receivable, data entry, and document management tasks.

### ***Enterprise Fund Support***

The Water, Sewer and Stormwater Enterprise Funds pay for Management Division salaries on a fixed allocation basis for budgeting, accounting, and management services. Allocations are reviewed periodically to determine the appropriate amounts to be allocated.

### FY 2026 Salary Allocations

#### MANAGEMENT DIVISION

POSITION	OPERATING	ENTERPRISE FUND SUPPORT - W/S	ENTERPRISE FUND SUPPORT - SWE	WORK FOR OTHERS	TOTAL
DIRECTOR	55%	35%	10%		100%
EXECUTIVE SECRETARY	55%	35%	10%		100%
EXECUTIVE SECRETARY	55%	35%	10%		100%
PROGRAMS MGR/ASST DIR	40%	50%	10%		100%
SR. MANAGEMENT ANALYST	50%	40%	10%		100%
MANAGEMENT ANALYST	50%	40%	10%		100%
MANAGEMENT ANALYST	10%	80%	10%		100%
HEALTH & SAFETY PROGRAM MGR	50%	40%	10%		100%
SENIOR OFFICE ASSISTANT	50%	40%	10%		100%

FLEET MAINTENANCE SERVICE SHOP

FY2026 OPERATING REQUEST

DIVISION SUMMARY

PERSONAL SERVICES

454 INDIRECT LABOR SUBSIDY  
**TAX IMPACT APPROPRIATION**  
 421 FLEET INDIRECT LABOR  
 422 FLEET DIRECT LABOR  
**OTHER SOURCES**  
**PERSONAL SERVICES TOTAL**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
454 INDIRECT LABOR SUBSIDY	204,306	208,392	208,392	214,644	223,230	8,586	4.0%
<b>TAX IMPACT APPROPRIATION</b>	<b>204,306</b>	<b>208,392</b>	<b>208,392</b>	<b>214,644</b>	<b>223,230</b>	<b>8,586</b>	<b>4.0%</b>
421 FLEET INDIRECT LABOR	32,533	33,184	33,848	178,061	185,183	7,122	4.0%
422 FLEET DIRECT LABOR	274,624	284,188	288,330	377,530	383,247	5,717	1.5%
<b>OTHER SOURCES</b>	<b>307,157</b>	<b>317,372</b>	<b>322,178</b>	<b>555,591</b>	<b>568,430</b>	<b>12,839</b>	<b>2.3%</b>
<b>PERSONAL SERVICES TOTAL</b>	<b>511,463</b>	<b>525,764</b>	<b>530,570</b>	<b>770,235</b>	<b>791,660</b>	<b>21,425</b>	<b>2.8%</b>

EXPENSES

454 INDIRECT EXPENSE SUBSIDY  
**TAX IMPACT APPROPRIATION**  
 421 FLEET DIRECT EXPENSES  
**OTHER SOURCES**  
**EXPENSES TOTAL**  
**PS + EXPENSE TOTAL APPROPRIATION**

454 INDIRECT EXPENSE SUBSIDY	43,502	44,331	44,331	44,331	44,331	0	0.0%
<b>TAX IMPACT APPROPRIATION</b>	<b>43,502</b>	<b>44,331</b>	<b>44,331</b>	<b>44,331</b>	<b>44,331</b>	<b>0</b>	<b>0.0%</b>
421 FLEET DIRECT EXPENSES	475,136	476,486	418,355	550,000	550,000	0	0.0%
<b>OTHER SOURCES</b>	<b>475,136</b>	<b>476,486</b>	<b>418,355</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0.0%</b>
<b>EXPENSES TOTAL</b>	<b>518,638</b>	<b>520,817</b>	<b>462,686</b>	<b>594,331</b>	<b>594,331</b>	<b>0</b>	<b>0.0%</b>
<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>247,808</b>	<b>252,723</b>	<b>252,723</b>	<b>258,975</b>	<b>267,561</b>	<b>8,586</b>	<b>3.3%</b>

## FLEET SERVICES DIVISION

### FY2026 OPERATING BUDGET

#### STAFFING PLAN

Position	Employee	Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-	FY26-
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	FY25(\$)	FY25(%)
FLEET MAINT. SUPERVISOR	ZABCHUK, BRIAN	55/10	47.11	49.48	1	1.00	1.00	1.00	1.00	84,629	95,501	98,366	103,324	4,958	5.0%	
AUTO FOREMAN A	LEAVITT, DANA	20/8	40.43	39.35	1	1.00	1.00	1.00	1.00	75,798	79,584	81,176	82,167	991	1.2%	
AUTO MECHANIC	VACANT	18/6	36.48	36.49	0	1.00	1.00	1.00	1.00	69,739	73,226	76,171	76,184	13	0.0%	
AUTO MECHANIC	FREITAS, JOAO CARLOS	18/6	35.77	33.90	1	1.00	1.00	1.00	1.00	63,183	73,226	74,691	70,790	-3,901	-5.2%	
AUTO MECHANIC	MILES, SHEA	18/7	35.77	36.94	1	1.00	1.00	1.00	1.00	69,739	73,226	74,691	77,139	2,448	3.3%	
AUTO MECHANIC	VACANT	18/7	35.77	36.49	0	1.00	1.00	1.00	1.00	62,556	73,226	74,691	76,184	1,493	2.0%	
SENIOR WELDER	STEVENS, WILLIAM	20/8	40.32	41.99	1	1.00	1.00	1.00	1.00	76,943	80,983	84,179	87,677	3,498	4.2%	
STOCKKEEPER	KUCZMIEC, RICHARD	17/8	35.49	36.74	1	1.00	1.00	1.00	1.00	64,214	68,187	74,110	76,717	2,607	3.5%	
MECHANIC ASSISTANT	VACANT	16/7	32.35	32.35	0	1.00	1.00	1.00	1.00	64,143	66,232	67,557	67,557	0	0.0%	
<b>Division Total</b>					<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>630,944</b>	<b>683,391</b>	<b>705,632</b>	<b>717,739</b>	<b>12,107</b>	<b>1.7%</b>		
<b>Subtotals</b>																
Division Total before Management Pay Plan (MPP)					6.00	9.00	9.00	9.00	9.00	630,944	683,391	705,632	717,739	12,107	1.7%	
Management Pay Plan (MPP)					0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.0%
OVERTIME			52.54	54.53						20,576	26,251	26,251	27,301	1,050	4.0%	
TEMPORARIES/SEASONAL			19.30	19.30	0.6	0.60	0.60	0.60	0.60	29,853	31,346	31,346	32,600	1,254	4.0%	
CHARGES FROM OTHER DIVISIONS										6,475	6,737	7,006	7,216	210	3.0%	
<b>PERSONAL SERVICES TOTAL</b>					<b>6.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>	<b>687,848</b>	<b>747,725</b>	<b>770,235</b>	<b>784,856</b>	<b>14,621</b>	<b>1.9%</b>	

## PROGRAM 454 - FLEET SERVICES

### Program Objective

To provide supplementary funding for Fleet Services costs not otherwise covered by the fees charged to Fleet Customers.

Subprogram activities consist of the procurement, maintenance, and repair of Town vehicles and equipment, plus administrative and recordkeeping functions of Fleet Services, managing the fuel depot for Town departments, and the electric charging network for the DPW. The DPW fleet contains approximately 215 pieces of various equipment (e.g., sedans and SUVs, pickup trucks, utility trucks, commercial trucks over 10,000 lbs., skid steers, wheel loaders, excavators, front-end loaders, backhoes, crane/backhoe, sanders, snow loaders/blowers, sidewalk tractors, street sweepers, forklifts, trailers, hybrids, and fully electric vehicles). In addition, this program performs maintenance for other town departments as requested. All costs are distributed to the appropriate programs and subprograms being served. Fleet Services charges an hourly rate for repairs and maintenance, plus the cost of parts and supplies. The indirect costs of managing Fleet Services and not charged out to customers are included in this budget.

The facilities used to maintain equipment of all DPW divisions and Town Departments [except the Fire Department] consists of a repair shop with 5 bays (two of which are drive-through), a stockroom, a welding/fabrication shop and a commercial inspection bay servicing Town vehicles. Emissions testing equipment is available in order to test vehicles in accordance with the state's enhanced emission standards. Materials and costs associated with this subprogram include a portion of the cost of indirect labor and indirect expenses.

#### FY 2026 Salary Allocations

##### FLEET MAINTENANCE DIVISION

POSITION	OPERATING
FLEET MAINT. SUPERVISOR	100%
AUTO FOREMAN A	100%
AUTO MECHANIC	100%
SENIOR WELDER	100%
STOCKKEEPER	100%
MECHANIC ASSISTANT	100%

## **PROGRAM 456 - WINTER MAINTENANCE**

### **Program Objective**

To sand, salt, plow and remove ice and snow from streets, ways, walks and pavement areas to allow safe vehicle and pedestrian traffic for the convenience and safety of the public and all emergency services (police, fire, ambulance), and to provide access to other support services (e.g., food, fuel, medical). This program funds all overtime work by Tax Impact divisions associated with winter maintenance, all straight time and overtime winter maintenance work by DPW Enterprise fund employees, and all expenses for winter maintenance activities.

Program activities include: the plowing of streets, sidewalks, school yards, municipal parking lots, town building lots, and recreation areas; sanding or salting of streets and sidewalks; removing snow and ice from commercial and repairing damage from plows.

Approximately 224 lane miles of streets and 60 miles of sidewalks are maintained. The program also provides winter maintenance services for Town buildings, around 12 schools, in the Town's three business districts, and in various non-metered municipal parking lots. Materials and costs associated with these functions include the cost of labor, equipment use, sand and salt, equipment rental, general supplies and other materials. Winter Maintenance of metered parking lots is funded from parking meter receipts and is not included in subprogram totals. The total Winter Maintenance budget provides for approximately 100 crew hours of plowing and road treatment operations, approximately 2,500 tons of salt/sand, contracted equipment and vehicle maintenance and operation.

### **Winter Maintenance Tax Impact Operating Budget and Statistics**

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY26 -	FY26 -
	Actual	Actual	Actual	Actual	Actual	Plan	Plan	FY25\$	FY25 %
Personal Services	\$160,518	\$298,129	\$307,636	\$172,519	\$188,592	\$142,420	\$148,029	\$5,609	3.9%
Expenses	\$372,502	\$522,447	\$607,879	\$431,658	\$305,475	\$236,757	\$241,971	\$5,214	2.2%
FEMA Reimbursement	\$ -	\$ -	\$231,235	\$ -	\$ -	\$ -	\$ -	\$0	0.0%
<b>TOTAL</b>	<b>\$533,020</b>	<b>\$820,575</b>	<b>\$684,280</b>	<b>\$604,177</b>	<b>\$494,067</b>	<b>\$379,177</b>	<b>\$390,000</b>	<b>\$10,823</b>	<b>2.9%</b>
Salting/Sanding Events	9	8	17	14	9				
Plowing Events	3	8	6	3	2				
Removal Events	0	3	0	0	0				
Flooding Events	0	0	0	0	0				
<b>TOTAL</b>	<b>12</b>	<b>19</b>	<b>23</b>	<b>17</b>	<b>11</b>				

## WATER DIVISION

### FY2026 OPERATING REQUEST

#### DIVISION SUMMARY

#### PERSONAL SERVICES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
710	SOURCE OF SUPPLY	43,674	39,659	49,331	80,792	84,126	3,334	4.1%
720	PUMPING & TREATMENT	388,111	378,938	384,226	369,591	378,847	9,256	2.5%
740	DISTRIBUTION	789,000	853,069	839,883	968,390	992,052	23,662	2.4%
940	CUSTOMER SERVICES	114,917	114,725	121,688	143,633	158,579	14,946	10.4%
962	ADMINISTRATION	438,491	396,222	459,394	526,529	536,773	10,244	1.9%
976	FACILITIES & GROUNDS	22,066	15,306	17,937	23,300	23,882	582	2.5%
	<b>OPERATING APPROPRIATION</b>	<b>1,796,260</b>	<b>1,797,918</b>	<b>1,872,459</b>	<b>2,112,235</b>	<b>2,174,259</b>	<b>62,024</b>	<b>2.9%</b>
992	WORK FOR OTHERS	37,008	13,190	18,991	13,951	14,344	393	2.8%
993	NON OPERATING	184,703	139,026	130,587	184,028	191,046	7,018	3.8%
995	CAPITAL	57,784	32,949	37,649	49,219	50,886	1,667	3.4%
	<b>OTHER SOURCES</b>	<b>279,496</b>	<b>185,165</b>	<b>187,227</b>	<b>247,198</b>	<b>256,276</b>	<b>9,078</b>	<b>3.7%</b>
	<b>PERSONAL SERVICES TOTAL</b>	<b>2,075,755</b>	<b>1,983,083</b>	<b>2,059,686</b>	<b>2,359,433</b>	<b>2,430,535</b>	<b>71,102</b>	<b>3.0%</b>

#### EXPENSES

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
710	SOURCE OF SUPPLY	87,677	76,394	47,576	82,420	85,500	3,080	3.7%
714	MWRA	2,301,709	3,325,451	4,211,496	3,269,073	3,360,081	91,008	2.8%
720	PUMPING & TREATMENT	722,894	836,359	1,122,306	811,854	819,205	7,351	0.9%
740	DISTRIBUTION	534,708	569,402	606,779	620,681	654,526	33,845	5.5%
940	CUSTOMER SERVICES	121,170	103,231	107,271	178,121	171,744	-6,377	-3.6%
962	ADMINISTRATION	357,984	308,568	337,929	403,551	407,546	3,995	1.0%
962-	OPEB	38,499	38,499	30,000	38,500	30,000	-8,500	-22.1%
976	FACILITIES & GROUNDS	25,583	30,900	24,137	43,824	44,269	445	1.0%
	<b>OPERATING APPROPRIATION</b>	<b>4,190,225</b>	<b>5,288,805</b>	<b>6,435,127</b>	<b>5,448,024</b>	<b>5,572,871</b>	<b>124,847</b>	<b>2.3%</b>
999	INTEREST EXPENSE	86,236	70,036	53,836	42,836	31,936	-10,900	-25.4%
999-	DEPRECIATION	1,073,535	1,168,801	1,104,664	1,178,101	1,178,101	0	0.0%
	<b>NON OPERATING EXPENSES</b>	<b>1,159,771</b>	<b>1,238,837</b>	<b>1,158,500</b>	<b>1,220,937</b>	<b>1,210,037</b>	<b>-10,900</b>	<b>-0.9%</b>
	<b>EXPENSES TOTAL</b>	<b>5,349,996</b>	<b>6,527,642</b>	<b>7,593,627</b>	<b>6,668,961</b>	<b>6,782,908</b>	<b>113,947</b>	<b>1.7%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>5,986,484</b>	<b>7,086,724</b>	<b>8,307,586</b>	<b>7,560,259</b>	<b>7,747,130</b>	<b>186,871</b>	<b>2.5%</b>
	<b>TOTAL</b>	<b>7,425,751</b>	<b>8,510,726</b>	<b>9,653,314</b>	<b>9,028,394</b>	<b>9,213,443</b>	<b>185,049</b>	<b>2.0%</b>

**W/S PERSONAL SERVICES TOTAL**

2,075,755 1,983,083 2,059,686 2,359,433 **2,430,535** 71,102 3.0%

**W/S EXPENSES TOTAL**

5,349,996 6,527,642 7,593,627 6,668,961 **6,782,908** 113,947 1.7%

# WATER AND SEWER DIVISION

## FY2026 OPERATING BUDGET

### STAFFING PLAN

Position	Employee	FY26 Group & Step	FY26	FY25	FY26	Aboard	FY23	FY24	FY25	FY26	FY23	FY24	FY25	FY26	FY26-FY25(\$)	FY26-FY25(%)
			Rate	Rate	11/1	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
SUPERINTENDENT	OLSON, STEPHEN	61	61.72	<b>62.95</b>	1	1.00	1.00	1.00	<b>1.00</b>	117,478	122,424	128,872	<b>131,450</b>	2,578	2.0%	
ASST SUPERINTENDENT	MILLER, AARON	59	53.14	<b>54.20</b>	1	1.00	1.00	1.00	<b>1.00</b>	90,031	105,404	110,956	<b>113,175</b>	2,219	2.0%	
OPERATIONS ANALYST	PELLEGRINO, JOSEPH	57	36.10	<b>36.82</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,547	82,800	75,370	<b>76,878</b>	1,508	2.0%	
GENERAL FOREMAN	FAHEY, GEORGE	55/9	45.35	<b>48.41</b>	1	1.00	1.00	1.00	<b>1.00</b>	92,561	97,464	96,153	<b>101,088</b>	4,935	5.1%	
GENERAL FOREMAN	ROGERS, DWIGHT	55/10	48.05	<b>50.42</b>	1	1.00	1.00	1.00	<b>1.00</b>	92,561	97,464	100,329	<b>105,286</b>	4,957	4.9%	
OFFICE ADMINISTRATOR	CHISHOLM, SARAH	49/6	36.30	<b>37.38</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,741	72,871	75,786	<b>78,047</b>	2,261	3.0%	
FOREMAN A	SARDINA, THOMAS	20/8	40.29	<b>41.99</b>	1	1.00	1.00	1.00	<b>1.00</b>	77,047	80,983	84,132	<b>87,677</b>	3,545	4.2%	
FOREMAN A	NAGLE, WILLIAM	20/8	40.40	<b>41.99</b>	1	1.00	1.00	1.00	<b>1.00</b>	76,943	80,983	84,346	<b>87,677</b>	3,331	3.9%	
FOREMAN A	<b>VACANT</b>	20/8	38.88	<b>41.24</b>	0	1.00	1.00	1.00	<b>1.00</b>	77,047	79,584	81,176	<b>86,111</b>	4,935	6.1%	
LEAD TREATMENT OPERATOR	ELD, MICHAEL	20/8	40.32	<b>41.64</b>	1	1.00	1.00	1.00	<b>1.00</b>	75,798	80,983	84,183	<b>86,954</b>	2,771	3.3%	
PRIMARY WTR. TREAT. OP.	BAILEY, KATE	18/8	36.48	<b>36.49</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,888	73,226	76,171	<b>76,184</b>	13	0.0%	
PRIMARY WTR. TREAT. OP.	FEELEY, BENJAMIN	18/8	36.89	<b>34.61</b>	1	1.00	1.00	1.00	<b>1.00</b>	70,491	74,082	77,027	<b>72,271</b>	-4,756	-6.2%	
PRIMARY WTR. TREAT. OP.	LITCHFIELD, CHRISTOPHER	18/8	35.77	<b>37.94</b>	1	1.00	1.00	1.00	<b>1.00</b>	69,739	73,226	74,691	<b>79,229</b>	4,538	6.1%	
METER FOREMAN	CARRIGG, KEARNY	20/8	40.18	<b>41.84</b>	1	1.00	1.00	1.00	<b>1.00</b>	73,644	80,691	83,891	<b>87,364</b>	3,473	4.1%	
METER CROSS CONN. TECH	TUSLER, JOHN	17/7	34.00	<b>34.68</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,254	69,609	71,001	<b>72,421</b>	1,420	2.0%	
POWER SHOVEL OPER	EVANS, MATTHEW	17/8	35.21	<b>36.60</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,046	70,465	73,514	<b>76,424</b>	2,910	4.0%	
POWER SHOVEL OPER	<b>VACANT</b>	17/7	34.00	<b>34.68</b>	0	1.00	1.00	1.00	<b>1.00</b>	63,978	69,609	71,001	<b>72,421</b>	1,420	2.0%	
STOCKKEEPER	CAMPANELLA, GREGORY	17/8	35.21	<b>36.67</b>	1	1.00	1.00	1.00	<b>1.00</b>	67,254	70,862	73,514	<b>76,571</b>	3,057	4.2%	
WATER DISTB & SEWER SYS OPERA	BELUCIO, WALACI	16/7	32.35	<b>32.37</b>	1	1.00	1.00	1.00	<b>1.00</b>	59,209	66,232	63,398	<b>67,595</b>	4,197	6.6%	
WATER DISTB & SEWER SYS OPERA	MORALES, JOSE	16/7	32.35	<b>30.96</b>	1	1.00	1.00	1.00	<b>1.00</b>	49,653	66,232	67,557	<b>64,639</b>	-2,918	-4.3%	
WATER DISTB & SEWER SYS OPERA	<b>VACANT</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	57,712	66,232	67,557	<b>68,908</b>	1,351	2.0%	
WATER DISTB & SEWER SYS OPERA	<b>FILLED AS MAINT WKR</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	57,712	66,232	67,557	<b>68,908</b>	1,351	2.0%	
WATER DISTB & SEWER SYS OPERA	<b>FILLED AS MAINT WKR</b>	16/7	32.35	<b>33.00</b>	0	1.00	1.00	1.00	<b>1.00</b>	60,615	60,598	67,557	<b>68,908</b>	1,351	2.0%	
TRUCK DRIVER & LABORER	MELIA, STEPHEN	15/8	32.28	<b>33.55</b>	1	1.00	1.00	1.00	<b>1.00</b>	61,492	64,817	67,402	<b>70,046</b>	2,644	3.9%	
TRUCK DRIVER & LABORER	<b>FILLED AS MAINT WKR</b>	15/7	30.90	<b>31.52</b>	0	1.00	1.00	1.00	<b>1.00</b>	60,239	63,251	64,516	<b>65,806</b>	1,290	2.0%	
TRUCK DRIVER & LABORER	<b>FILLED AS LABORER</b>	15/7	30.90	<b>31.52</b>	0	1.00	1.00	1.00	<b>1.00</b>	60,239	63,251	64,516	<b>65,806</b>	1,290	2.0%	
W&S MAINT WORKER	FORTE, JEFFREY	13/8	27.14	<b>30.19</b>	1	1.00	1.00	1.00	<b>1.00</b>	51,824	54,514	56,661	<b>63,045</b>	6,384	11.3%	
W&S MAINT WORKER	TALLUTO, NICHOLAS	13/6	26.89	<b>27.43</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
W&S MAINT WORKER	COSTELLO, MARK	13/6	25.65		1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
LABORER	KELLEY, PAUL	11/8	27.21	<b>27.68</b>	1	0.00	0.00	0.00	<b>0.00</b>	0	0	0	<b>0</b>	0	0.0%	
<b>Division Total</b>				<b>23.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>1,916,743</b>	<b>2,054,089</b>	<b>2,108,834</b>	<b>2,170,889</b>	<b>62,055</b>	<b>2.9%</b>		
<b>Subtotals</b>																
Division Total before Management Pay Plan (MPP)					<b>20.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>1,631,687</b>	<b>1,743,461</b>	<b>1,793,636</b>	<b>1,849,386</b>	<b>55,750</b>	<b>3.1%</b>		
Management Pay Plan (MPP)					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>285,056</b>	<b>310,628</b>	<b>315,198</b>	<b>321,503</b>	<b>6,305</b>	<b>2.0%</b>		
TEMPORARIES/SEASONAL					<b>17.50</b>	<b>18.54</b>				<b>50,497</b>	<b>50,497</b>	<b>50,497</b>	<b>52,517</b>	<b>2,020</b>	<b>4.0%</b>	
SCHEDULED OVERTIME					<b>52.04</b>	<b>54.12</b>				<b>240,545</b>	<b>267,888</b>	<b>273,246</b>	<b>284,176</b>	<b>10,930</b>	<b>4.0%</b>	
EMERGENCY OVERTIME					<b>52.04</b>	<b>52.12</b>				<b>117,993</b>	<b>123,893</b>	<b>126,377</b>	<b>131,432</b>	<b>5,055</b>	<b>4.0%</b>	
CHARGES FROM FMD					<b>30.56</b>	<b>31.32</b>				<b>42,656</b>	<b>45,685</b>	<b>46,599</b>	<b>47,764</b>	<b>1,165</b>	<b>2.5%</b>	
CHARGES FROM OTHER DIVISIONS										<b>570,281</b>	<b>512,412</b>	<b>515,881</b>	<b>526,199</b>	<b>10,318</b>	<b>2.0%</b>	
CHARGES FROM MLP										<b>190,164</b>	<b>210,110</b>	<b>221,091</b>	<b>227,724</b>	<b>6,633</b>	<b>3.0%</b>	
LONGEVITY - W/S										<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>	
<b>PERSONAL SERVICES TOTAL</b>				<b>23.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>3,129,679</b>	<b>3,265,374</b>	<b>3,343,325</b>	<b>3,441,501</b>	<b>98,176</b>	<b>2.9%</b>		

## INDIRECT CHARGES FROM OTHER DIVISIONS

The Allocation Sheet on the previous page show the amounts that Water & Sewer pays for work requested of other Departments for recurring and one time projects. Work includes Direct Cost items such as engineering plan reviews, utility mark-outs, sewer house connection inspections, patching trenches, landscape maintenance, recycling and disposal services, billing and customer service, and custodial services. Indirect Cost items such as executive, financial, engineering, administrative, safety, security, human resources, and technology functions are distributed on a fixed allocation basis. These allocations are reviewed annually during the budget process. The table below shows the amounts of these allocations budgeted for each division.

### Department of Public Works FY 2026 Salary Allocations

CHARGES FROM OTHER DIVISIONS	FY25	FY26	FY26 - FY25 \$	FY26 - FY25 %
ENGINEERING DIVISION	51,473	52,494	1,021	2.0%
HIGHWAY DIVISION	86,642	86,168	(474)	-0.5%
MANAGEMENT DIVISION	406,530	416,769	10,239	2.5%
<b>DPW TOTAL</b>	<b>544,645</b>	<b>555,431</b>	<b>10,786</b>	<b>2.0%</b>

The table below shows the percentage allocations of all DPW positions that charge Water & Sewer for services provided on a fixed allocation basis.

### FY 2026 Salary Allocations

ENGINEERING DIVISION	
POSITION	ENTERPRISE FUND SUPPORT - W/S
TOWN ENGINEER	20%
ASST. TOWN ENG	20%
HIGHWAY DIVISION	
WATCHPERSON	50%
MANAGEMENT DIVISION	
DIRECTOR	35%
EXECUTIVE SECRETARY	35%
EXECUTIVE SECRETARY	35%
PROGRAMS MGR/ASST DIR	50%
SR. MANAGEMENT ANALYST	40%
MANAGEMENT ANALYST	40%
MANAGEMENT ANALYST	80%
SAFETY COORDINATOR	40%
OFFICE ASSISTANT	40%

## **WATER - PROGRAM 470**

### **Program Objective**

To construct, operate and maintain wells, pumps, distribution lines and storage systems in order to provide a potable and reliable water supply for residential and commercial uses and fire protection; and to practice and promote conservation and protection of water resources.

Wellesley's water supply consists of ten wells and a 150-mile distribution system with two sets of underground reservoirs having a combined storage capacity of 6 million gallons. Wellesley's water is supplied from its own wells with a supplemental supply from the Massachusetts Water Resources Authority (MWRA). The system is fully metered with approximately 8,300 indoor meter accounts and 4,400 outdoor meter accounts.

#### ***710 Source of Supply Subprogram (Operation and Maintenance of Wells)***

The purpose of the Source of Supply Subprogram is to provide an adequate supply for delivery of potable water to customers.

Subprogram activities include the maintenance of Wellesley's water supply system which consists of ten wells: four at Morse's Pond; four off Wellesley Avenue; and the Longfellow and Rosemary wells off Route 9. Subprogram activities also include maintenance of the MWRA supply main along the Route 128 corridor.

Major items of expense incurred in operating and maintaining these facilities include the cost of labor, materials, chemicals, and supplies. Operation expenses also include the cost of purchased water from Needham and Natick that provide water to approximately 100 households bordering Needham and Natick, as well as water charges from the MWRA.

#### ***720 Pumping and Treatment Subprogram***

The purpose of the Pumping and Treatment subprogram is to pump and treat water for distribution to water users and to provide treated water that meets all Federal and State public health safe drinking water standards.

Subprogram activities include the operation and maintenance of the system's pumping stations and 3 treatment facilities. In FY24, 1.12 billion gallons of water were pumped from local supplies or purchased from the MWRA, for an average daily volume of 3.06 million gallons.

Pumping station facilities consist of stations at Morse's Pond, Wellesley Avenue, T.F. Coughlin (also off Wellesley Avenue), the Longfellow and Rosemary stations (off Route 9 in Wellesley Hills), and the Hegarty station (off Cedar Street). The treatment facilities are at Morse's Pond, Wellesley Avenue, and Longfellow station.

Major items of expense incurred in these activities include the cost of labor, materials used, and expenses incurred in the maintenance of pumping at water treatment facilities (structures and equipment). Expenses also include the cost of purchased power, chemicals, supplies, equipment use, testing services (including both equipment calibration and water quality monitoring), and allocated insurance and retirement expense.

### ***730-740 Transmission and Distribution Subprogram***

The purpose of the Transmission and Distribution subprogram is to provide a system for the effective, efficient, and reliable delivery of potable water to customers.

Subprogram activities include the operation and maintenance of storage facilities, booster station equipment, distribution lines including street mains, hydrants, water meters, associated equipment and structures, and customer services. Operation and maintenance activities include: routine inspection of storage facilities; operating and lubricating gates and valves; keeping operational records; operation of mains, services, and hydrants; routine patrolling; observing and recording pressures; flushing mains and hydrants; detecting and correcting leaks; cross-connections; removing and resetting, disconnecting and reconnecting, changing and relocating meters and associated equipment; turning on and shutting off service; inspecting and testing meters and maintaining meter history records; supervising customer installations work; and servicing customer requests.

The distribution system consists of: two sets of underground reservoirs on Maugus and Pierce hills, respectively, which provide a total storage capacity of 6 million gallons; 150 miles of distribution lines; 1,300 hydrants; and 11,800 water meters. Materials and costs associated with transmission and distribution activities include cost of labor, equipment use, allocated insurance and retirement expense, and maintenance and repair supplies.

### ***940 Customer Accounts Subprogram***

The purpose of the Customer Accounts subprogram is to provide and maintain an efficient customer service system including billing and collection functions and to provide services and information for encouraging conservation and the efficient use of water. The costs of the Customer Accounts activities are shared between Water, Sewer and Electric.

The Personal Services for this Subprogram are now Direct Charges. The Customer Accounts subprogram provides customer services such as meter reading, customer records and collection activities; the processing of customer applications and deposits; preparation and mailing of regular and special billings; follow-up on unpaid and overdue accounts; servicing of customer inquiries and complaints; compilation of usage statistics and reports; and promotion of water conservation practices. Costs and materials associated with subprogram activities include the cost of labor, equipment use, allocated insurance and retirement expenses, postage and mailing expenses, data processing expenses and office supplies.

### ***960 Administration Subprogram***

The purpose of the Administration subprogram is to manage and integrate funds, material, labor, and equipment to provide an effective and efficient and reliable potable water program.

Subprogram activities include the managerial functions of planning, budgeting, scheduling, staffing, and controlling Wellesley's Water Program. Functions directed and coordinated include constructing, operating and maintaining wells, pumps, water distribution lines, and storage systems to provide a potable and reliable water supply for residential and commercial uses and for fire protection; and for promoting conservation and protection of water resources.

Costs and materials associated with this subprogram include the administrative and general salaries, allocated insurance and retirement expenses, equipment use, office supplies, professional services, property insurance, damages, conferences, and interest expense.

### ***976 Facilities and Grounds Subprogram***

This subprogram operates and maintains the Water & Sewer garage, office and adjacent grounds. The main building contains approximately 24,000 square feet of offices, locker rooms, restrooms, workshops, inventory storage, equipment and vehicle storage areas. Starting in FY17, custodial services are now provided by the Town's Facilities Maintenance Department and paid for by Water & Sewer.

## ***Water Division Capital Program***

The Water Division Capital Program is intended to maintain and improve the infrastructure of the water system to ensure the dependable operation of the system for the foreseeable future and avoid catastrophic failure of any part of the system.

Principal components of the program are:

- Maintenance, Repair, and Improvements for Water Supply and Treatment Facilities
- Maintenance and Repair of Water Distribution System
- Maintenance and Repair of Water Meters
- Repair and Replacement of Buildings and Vehicles

### ***Water Supply and Treatment Maintenance and Improvements***

The primary goal of the Water Division is to supply safe water in sufficient quantities to meet domestic and commercial needs and public safety. This portion of the capital budget includes funding to clean the Town's wells as needed to optimize yield. In addition, funding is provided to maintain well yields through the installation of satellite wells, and to upgrade the water treatment plant and related equipment.

### ***Maintenance and Repair of Water Distribution System***

The ability to distribute water safely and in sufficient quantities throughout the town is also critical to the workings of the water system. A study of the distribution system has identified projects that will improve water pressure and quality as well as update older portions of the system. The Water Division has prioritized the recommendations of the study and the capital program provides for one or more improvement projects to be undertaken each year. Under this plan, the entire improvement program would be spread over the next 30+ years.

### ***Maintenance and Repair of Water Meters***

The accuracy of water meters throughout the system allows a fair distribution of the cost of both water and sewer services. This portion of the capital budget funds the periodic testing (and repair, if needed) of the large water meters and also covers the cost of smaller meters that may become damaged due to freezing, etc. In FY20 the Division began a multi-year Town wide replacement program to change out the water meters and associated meter reading system. The Division has now replaced 99% of the meters and has completed the transition to the new Aclara metering system.

### ***Repair and Replacement of Buildings and Vehicles***

Repairs to buildings and replacement of vehicles are carried out on an as-needed basis to protect these valuable and critical assets of the Division.

**SEWER DIVISION**
**FY2026 OPERATING REQUEST**
**DIVISION SUMMARY**
**PERSONAL SERVICES**

610 PUMPING  
 620 COLLECTION  
 940 CUSTOMER SERVICES  
 962 ADMINISTRATION  
 976 FACILITIES & GROUNDS  
**OPERATING APPROPRIATION**  
 993 NON OPERATING  
 995 CAPITAL  
**OTHER SOURCES**  
**PERSONAL SERVICES TOTAL**

						--VARIANCE--	
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 PLAN	FY2026 REQUEST	FY2026 - FY2025(\$)	FY2026 - FY2025(%)
610 PUMPING	147,969	156,576	134,319	189,807	192,131	2,324	1.2%
620 COLLECTION	261,066	245,444	252,070	353,388	364,759	11,371	3.2%
940 CUSTOMER SERVICES	63,071	61,574	68,019	81,164	83,610	2,446	3.0%
962 ADMINISTRATION	262,538	256,874	326,772	317,697	329,239	11,542	3.6%
976 FACILITIES & GROUNDS	22,066	15,306	17,937	23,300	23,882	582	2.5%
<b>OPERATING APPROPRIATION</b>	<b>756,710</b>	<b>735,776</b>	<b>799,116</b>	<b>965,356</b>	<b>993,621</b>	<b>28,265</b>	<b>2.9%</b>
993 NON OPERATING	14,512	9,965	10,999	6,468	6,674	206	3.2%
995 CAPITAL	2,668	24,510	42,025	10,270	10,667	397	3.9%
<b>OTHER SOURCES</b>	<b>17,014</b>	<b>34,475</b>	<b>53,024</b>	<b>16,738</b>	<b>17,341</b>	<b>603</b>	<b>3.6%</b>
<b>PERSONAL SERVICES TOTAL</b>	<b>773,724</b>	<b>770,251</b>	<b>852,140</b>	<b>982,094</b>	<b>1,010,962</b>	<b>28,868</b>	<b>2.9%</b>
<b>EXPENSES</b>							
610 PUMPING	136,434	162,942	152,111	178,510	176,715	-1,795	-1.0%
620 COLLECTION	159,391	162,857	141,644	207,849	215,664	7,815	3.8%
621 MWRA ASSESSMENT	6,082,193	6,273,591	6,630,804	7,070,548	7,245,330	174,782	2.5%
940 CUSTOMER SERVICES	64,714	52,820	55,599	85,282	82,477	-2,805	-3.3%
962 ADMINISTRATION	202,433	161,243	214,561	189,770	193,114	3,344	1.8%
962- OPEB	16,500	16,500	11,000	16,500	10,000	-6,500	-39.4%
976 FACILITIES & GROUNDS	23,744	31,024	24,261	48,843	50,273	1,430	2.9%
<b>OPERATING APPROPRIATION</b>	<b>6,685,409</b>	<b>6,860,976</b>	<b>7,221,587</b>	<b>7,797,302</b>	<b>7,973,573</b>	<b>176,271</b>	<b>2.3%</b>
999 INTEREST EXPENSE	45,086	38,586	32,086	19,186	19,186	0	0.0%
999- DEPRECIATION	481,066	511,284	522,449	491,468	491,468	0	0.0%
<b>NON OPERATING EXPENSES</b>	<b>526,152</b>	<b>549,870</b>	<b>554,535</b>	<b>510,654</b>	<b>510,654</b>	<b>0</b>	<b>0.0%</b>
<b>EXPENSES TOTAL</b>	<b>7,211,561</b>	<b>7,410,846</b>	<b>7,776,123</b>	<b>8,307,956</b>	<b>8,484,227</b>	<b>176,271</b>	<b>2.1%</b>
<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>7,442,119</b>	<b>7,596,752</b>	<b>8,020,703</b>	<b>8,762,658</b>	<b>8,967,194</b>	<b>204,536</b>	<b>2.3%</b>
<b>TOTAL</b>	<b>7,985,284</b>	<b>8,181,097</b>	<b>8,628,263</b>	<b>9,290,050</b>	<b>9,495,189</b>	<b>205,139</b>	<b>2.2%</b>

**W/S PERSONAL SERVICES TOTAL**

 773,724 770,251 852,140 982,094 **1,010,962** 28,868 2.9%

**W/S EXPENSES TOTAL**

 7,211,561 7,410,846 7,776,123 8,307,956 **8,484,227** 176,271 2.1%

## **SEWER – PROGRAM 460**

### **Program Objective**

To construct, operate and maintain the sanitary sewerage system in an effective and efficient manner to avoid pollution and protect the health and well being of the public.

The Town's sanitary sewerage system consists of a 135-mile collection system and 19 pumping and lift stations. The collection system is comprised of 102,293 linear feet of trunk lines, 32,193 linear feet of force mains, and 581,000 linear feet of lateral sewers.

#### ***610 - Pumping Subprogram***

The purpose of the Pumping subprogram is to operate and maintain the sewer pumping facilities and equipment to ensure adequate flow of Town sewage to the MWRA system.

Subprogram activities include the operation and maintenance of pumping stations, structures, and equipment. Specific activities include supervision of pumping station operations; operating pumps, motors and engines, and other auxiliary apparatus; operating control and protective equipment; operating valves; keeping plant logs and records; testing, checking and adjusting meters, gauges and other instruments; and maintaining structures and equipment.

The sanitary sewerage system has 19 pumping stations. Costs and materials associated with this subprogram include the cost of labor, purchased power, technical and professional services, allocated insurance and retirement costs, equipment use, and maintenance and repair supplies and materials.

#### ***620 - Collection System Subprogram***

The purpose of the Collection System sub program is to operate and maintain the collection system to ensure proper flow of Town sewage to the MWRA system.

Subprogram activities include the operation and maintenance of trunks, laterals, and house connections. Specific activities include: supervising the operation of trunks, laterals, and services; routine patrolling and inspecting manholes and structures; observing and recording flow; flushing and rodding trunks and laterals; maintaining trunks and laterals; supervising house connection work; testing and inspecting services; investigating and assessing customer service complaints including sewer rodding and maintenance services.

The collection system consists of 135 miles of trunks, force mains, and laterals. Costs and materials associated with this subprogram include the cost of labor, equipment use allocated insurance and retirement costs, MWRA operating and debt service assessments, and maintenance and repair supplies and chemicals.

### ***960 - Sewer Administration***

The purpose of the Sewer Administration subprogram is to manage and integrate resources in order to plan, design, construct, and operate an effective and efficient sanitary sewer program.

Subprogram activities include the managerial functions of planning, organizing, directing, budgeting, staffing, scheduling, and controlling the Wellesley Sewer program.

Costs and materials associated with this subprogram include the cost of administrative and general salaries, allocated retirement costs, office supplies and expenses, purchased services, damages, property insurance, conferences, and interest charges.

### ***940 - Sewer Customer Accounts Subprogram***

The purpose of the Sewer Customer Accounts subprogram is to provide and maintain an efficient and professional customer service system including billing and collection functions.

The Personal Services for this Subprogram are now Direct Charges. Subprogram activities include customer billing, record keeping and collection work, customer services, and informational activities.

The Customer Services staff utilizes the Town's computer facilities via on-line, remote terminals, local PCs for producing tailored management reports, a postage and mailing/stuffing machine, and a letter-opening machine. This equipment and Customer Services staff are shared with Water and Electric Customer Account subprograms. Costs and materials associated with carrying out subprogram activities include the cost of labor, equipment use, allocated insurance and retirement costs, postage and mailing costs, data processing expenses, and office supplies.

### ***976 Facilities and Grounds Subprogram***

This subprogram operates and maintains the Water & Sewer garage, office and adjacent grounds. The main building contains approximately 24,000 square feet of offices, locker rooms, restrooms, workshops, inventory storage, equipment and vehicle storage areas. Starting in FY17, custodial services are now provided by the Town's Facilities Maintenance Department and paid for by Water & Sewer.

## ***Sewer Division Capital Program***

The Sewer Division Capital Program is intended to maintain and improve the infrastructure of the sewerage system to ensure the dependable operation of the system for the foreseeable future and avoid catastrophic failure of any part of the system.

Principal components of the program are:

- Maintenance and Repair of the Sewer Mains
- Pumping Station Improvements
- Repair and Replacement of Buildings and Vehicles

### ***Maintenance and Repair of Sewer Mains***

The biggest obstacles to the smooth operations of the Town's 130-mile sewer system are blockages and overloading of the system from infiltration and inflow. On an annual basis under this portion of the capital program, 10 miles of sewer are television inspected for leaks, breaks and blockages, the sewers are cleaned of roots or other blockages, joints are tested and sealed, and major breaks or collapses are repaired. A portion of this work is reimbursable from the MWRA's Infiltration and Inflow Financial Assistance Program.

The capital budget also makes provisions for funding repairs to the shared Newton-Wellesley sewer main, should such repairs be needed.

### ***Pumping Station Improvements***

The sewerage system relies on 19 sewer lift stations to move flow from various areas of town to the system's gravity flow mains. Seventeen of the stations are small ejector stations; the other two are larger pump stations. Many of the stations are approaching 40 years old. Under this portion of the capital program, one of these ejector stations will be rehabilitated or replaced every other year. Since FY05, nine of these small ejector stations have been rehabilitated.

### ***Repair and Replacement of Buildings and Vehicles***

Repairs to buildings and replacement of vehicles are carried out on an as-needed basis to protect these valuable and critical assets of the Division.

### FY 2026 Salary Allocations

#### **WATER AND SEWER DIVISION**

POSITION	WATER FUND	SEWER FUND	WORK FOR OTHERS	TOTAL
SUPERINTENDENT	63%	37%		100%
ASST SUPERINTENDENT	63%	37%		100%
OPERATIONS ANALYST	75%	25%		100%
GENERAL FOREMAN	58%	42%		100%
GENERAL FOREMAN	50%	50%		100%
OFFICE ADMINISTRATOR	50%	50%		100%
FOREMAN A	27%	73%		100%
FOREMAN A	96%	3%	1%	100%
FOREMAN A	93%	7%		100%
LEAD TREATMENT OPERATOR	70%	30%		100%
PRIMARY WTR. TREAT. OP.	68%	32%		100%
PRIMARY WTR. TREAT. OP.	70%	30%		100%
PRIMARY WTR. TREAT. OP.	68%	32%		100%
METER FOREMAN	99%	1%		100%
METER CROSS CONNECTION TECH	99%	1%		100%
POWER SHOVEL OPER	92%	7%	1%	100%
POWER SHOVEL OPER	92%	7%	1%	100%
STOCKKEEPER	90%	10%		100%
WATER DISTR & SEWER SYS OPERATOR	100%			100%
WATER DISTR & SEWER SYS OPERATOR	78%	20%	2%	100%
WATER DISTR & SEWER SYS OPERATOR	90%	9%	1%	100%
WATER DISTR & SEWER SYS OPERATOR	26%	73%	1%	100%
WATER DISTR & SEWER SYS OPERATOR	76%	22%	2%	100%
TRUCK DRIVER & LABORER	100%			100%
TRUCK DRIVER & LABORER	100%			100%
TRUCK DRIVER & LABORER	49%	49%	2%	100%
W&S MAINT WORKER	100%			100%
LABORER	100%			100%

**STORMWATER ENTERPRISE FUND**
**FY2026 OPERATING REQUEST**
**DIVISION SUMMARY**

							<b>--VARIANCE--</b>	
		<b>FY2022 ACTUAL</b>	<b>FY2023 ACTUAL</b>	<b>FY2024 ACTUAL</b>	<b>FY2025 PLAN</b>	<b>FY2026 REQUEST</b>	<b>FY2026 - FY2025(\$)</b>	<b>FY2026 - FY2025(%)</b>
<b>PERSONAL SERVICES</b>								
444	ENGINEERING SERVICES	41,910	42,741	91,527	46,254	47,179	925	2.0%
470	STREET CLEANING	47,738	57,266	88,264	81,341	82,968	1,627	2.0%
480	DRAINS, BROOKS, BASINS	188,028	166,759	268,628	241,319	246,145	4,826	2.0%
940	CUSTOMER SERVICE	0	0	0	82,580	85,057	2,477	3.0%
960	GENERAL GOVERNMENT SERVICES	0	0	0	70,555	72,672	2,117	3.0%
962 -	STORMWATER MANAGEMENT & COMPLIANCE	192,581	192,644	117,983	214,169	218,452	4,283	2.0%
962 -	HIGHWAY ADMINISTRATION	103,537	105,409	67,222	113,971	116,250	2,279	2.0%
962 -	ADMINISTRATION	47,227	48,257	76,509	51,528	52,559	1,031	2.0%
976	FACILITIES & GROUNDS	30,867	31,484	35,083	34,400	35,432	1,032	3.0%
	OTHER SOURCES	651,888	644,560	745,216	936,117	956,714	20,597	2.2%
	<b>PERSONAL SERVICES TOTAL</b>	<b>651,888</b>	<b>644,560</b>	<b>745,216</b>	<b>936,117</b>	<b>956,714</b>	<b>20,597</b>	<b>2.2%</b>
<b>EXPENSES</b>								
410	OPERATING CONTINGENCY	0	0	0	159,709	159,709	0	0.0%
444	ENGINEERING SERVICES	20,304	20,314	35,945	19,533	19,533	0	0.0%
470	STREET CLEANING	14,790	18,791	33,346	40,000	71,000	31,000	77.5%
480	DRAINS, BROOKS, BASINS	61,364	68,846	100,768	130,000	155,000	25,000	19.2%
940	CUSTOMER SERVICE	0	0	0	65,000	65,000	0	0.0%
960	GENERAL GOVERNMENT SERVICES	0	0	0	154,250	154,250	0	0.0%
962-5	ADMINISTRATION	1,199	1,199	6,308	1,205	1,205	0	0.0%
995	DEPRECIATION	0	0	0	127,250	127,250	0	0.0%
996	EQUIPMENT MAINTENANCE	58,644	58,644	59,570	48,200	48,200	0	0.0%
999	ENTERPRISE FUND CONTINGENCY	0	0	0	200,000	200,000	0	0.0%
	<b>TAX IMPACT APPROPRIATION</b>	<b>156,301</b>	<b>167,794</b>	<b>235,938</b>	<b>945,147</b>	<b>1,001,147</b>	<b>56,000</b>	<b>5.9%</b>
	<b>EXPENSES TOTAL</b>	<b>156,301</b>	<b>167,794</b>	<b>235,938</b>	<b>945,147</b>	<b>1,001,147</b>	<b>56,000</b>	<b>5.9%</b>
	<b>PS + EXPENSE TOTAL APPROPRIATION</b>	<b>808,189</b>	<b>812,354</b>	<b>981,154</b>	<b>1,881,264</b>	<b>1,957,861</b>	<b>76,597</b>	<b>4.1%</b>

## **PROGRAM 480 – STORMWATER**

### **Background**

In the Spring of 2023, Annual Town Meeting established a Stormwater Utility Fund similar to Wellesley's existing water, sewer, and electric utilities, to more equitably distribute the necessary expenses that are required to meet increasing demands associated with the Town's stormwater management program. Previously these investments were funded through taxes. Starting in FY25, under the Stormwater Utility Enterprise Fund, a fee is applied to all non-municipal properties including those owned by tax-exempt, non-profit and state agencies. The stormwater fee is based on the amount of impervious surface on each property. Impervious surfaces are any hard material that prevent stormwater from infiltrating into the ground and include parking lots, driveways, and buildings.

### **Program Objective**

To plan, design, review, construct, operate, and maintain the stormwater drainage system in order to provide flood control and drainage, safe vehicular and pedestrian traffic, prevent illicit discharge, reduce pollution and construction site runoff, into waterways, and to educate the public in order to ensure regulatory compliance, improve waterway quality, and promote conservation of the Town's surface water resources.

Wellesley's stormwater system consists of ten primary watersheds, a distribution system including 100 miles of pipe, 4,310 catch basins, 400 outfalls, 2,200 drainage manholes, and 28 interconnection points. The natural elements of the system include one constructed wetland, 2 dry detention basins, 4 bioswales, and 90 public and 19 private infiltration systems.

### **Subprograms 962-1 – Stormwater Management and Compliance & 444 - Engineering Services**

These subprograms include activities undertaken to develop and effectively maintain the Town's Stormwater Management Program and address other storm collection system issues. Included are the requirements of the Town's General Permit under Phase II of the National Pollutant Discharge and Elimination System (NPDES). Specific activities related to Stormwater Management include:

- Continued Implementation of the Town's Stormwater Management Plan
- Working with the US EPA Region 1 and its consultants in the implementation of and necessary revisions to the plan
- Coordinating the participation of other Town Departments, Boards and Committees in the implementation of the plan
- Apply for and use grant funding as may be available for the implementation of any components of the plan
- Prepare annual reports to US EPA and MADEP regarding the status of the plan's implementation and compliance with the Town's NPDES General Permit
- Address other stormwater management or stormwater collection system issues that may arise
- Review and make recommendations to amend the Town's Stormwater Drainage System Rules and Regulations

### **Subprogram 962-2 – Highway Administration**

Subprogram activities include the managerial functions of planning, budgeting, scheduling, staffing, and controlling Wellesley's Stormwater Maintenance Program. Costs and materials associated with this subprogram include Highway's administrative and general salaries.

### **Subprogram 470 - Street Cleaning**

The Street Cleaning subprogram cleans streets, walks and parking lots by sweeping and picking up sand and debris to provide safe traffic movement and maintain a desirable environment. The three commercial areas in Town are swept twice each week and a full sweep of the town (approximately 234 lane miles) is done each spring which includes the sweeping of sidewalks on some arterial roadways. The Town owned street sweepers are also used to clear debris after traffic accidents and to clean debris from Town roadway construction jobs.

### **Subprogram 480 - Maintenance – Storm Drains, Brooks, Catch Basins**

The Storm Drains, Brooks and Catch Basins subprogram maintains the stormwater drainage system, including storm drains and brooks, in order to provide for the free flow of surface water to minimize flooding, erosion and property damage. Activities include the cleaning and maintenance of approximately 4,310 catch basins, 100 miles of storm drains and 15 miles of brooks and streams. Catch basins are cleaned regularly to minimize standing water and flood problems throughout the Town. In addition, basins located in problem-prone areas, or at drainage collection points are cleaned prior to, or immediately after storms to prevent flooding and property damage. Catch basin cleanings are stored, tested, hauled to an approved landfill, and disposed of in accordance with DEP regulations.

### **Subprogram 960 – Administration**

Subprogram activities include the managerial functions of planning, budgeting, scheduling, staffing, and controlling Wellesley's Stormwater Program. Costs and materials associated with this subprogram include the administrative and general salaries, allocated insurance and retirement expenses, equipment use, office supplies, professional services, property insurance, damages, conferences, and interest expense.

### **Subprogram 940 - Customer Accounts**

The purpose of the Customer Accounts subprogram is to provide and maintain an efficient customer service system including billing and collection functions and to provide services and information. The costs of the Customer Accounts activities are shared between Stormwater, Water, Sewer and Electric.

The Personal Services for this Subprogram are Direct Charges from the MLP. The Customer Accounts subprogram provides customer services such as customer records and collection activities; the processing of customer applications and deposits; preparation and mailing of regular and special billings; follow-up on unpaid and overdue accounts; servicing of customer inquiries and complaints; compilation of usage statistics and reports; and promotion of stormwater practices. Costs and materials associated with subprogram activities include the cost of labor, postage and mailing expenses, and office supplies.

### **Subprogram 960 - General Government Services**

The purpose of the General Government Services subprogram is to provide for costs for indirect services provided through centralized government services including information technology, finance, benefits, retirement, treasurer, and legal. The costs of the General Government Services activities are shared between Stormwater, Water, Sewer and Electric.

### **Subprogram 976 - Facilities and Grounds**

This subprogram funds the stormwater portion of the operation and maintenance of the Park & Highway building and campus at 30 Municipal Way, including 24/7 security and customer services. The main building contains 34,840 square feet, comprised of offices, workshops, equipment and vehicle storage areas, locker rooms and restrooms. Also maintained are 10.7 acres of grounds, three ancillary structures containing 15,720 square feet, open storage areas and fencing. Custodial maintenance and repair for the main building and utilities for the property were transferred to the Facilities Management Department as of July 1, 2016. The costs of the Facilities and Grounds activities are shared between Stormwater, Water, Sewer and DPW.

### **Subprogram 996 – Equipment Maintenance and Fuel**

This subprogram includes all costs related to maintenance, repair, and fueling of Stormwater vehicles and equipment and includes Fleet Maintenance repairs and maintenance and also includes parts and sublet repairs.

## Other Sources of Funds

### Subprogram 995 - Capital

The Stormwater Capital program is intended to maintain and improve the infrastructure of the system to ensure the dependable operation of the system for the foreseeable future and avoid catastrophic failure of any part of the system.

Principal components of the program are:

- Maintenance and improvements to pipes, basins, and structural control measures
- Maintenance and improvements to ponds, brooks, streams, wetlands,
- Repair and replacement of buildings and vehicles

## CHARGES FROM OTHER DIVISIONS

Cost items such as executive, financial, engineering, administrative, security, human resources, and technology functions are distributed on a fixed allocation basis. The table below shows the amounts of these allocations budgeted for each division.

### Department of Public Works FY 2026 Salary Allocations

CHARGES FROM OTHER DIVISIONS	FY25	FY26	FY26 - FY25 \$	FY26 - FY25 %
ENGINEERING DIVISION	218,470	223,039	4,569	2.1%
HIGHWAY DIVISION	148,856	153,981	5,125	3.4%
MANAGEMENT DIVISION	59,988	60,901	913	1.5%
<b>DPW TOTAL</b>	<b>427,314</b>	<b>437,921</b>	<b>10,607</b>	<b>2.5%</b>

The table below shows the percentage allocations of all DPW positions that charge Stormwater for services provided on a fixed allocation basis.

<b>Department of Public Works FY 2026 Salary Allocations</b>	
POSITION	ENTERPRISE FUND SUPPORT - STORMWATER
<b>ENGINEERING DIVISION</b>	
TOWN ENGINEER	30%
ASST. TOWN ENG	30%
SR. CIVIL ENGINEER	30%
SR. CIVIL ENGINEER	70%
CIVIL ENGINEER	33%
OFFICE ASSISTANT	20%
<b>HIGHWAY DIVISION</b>	
SUPERINTENDENT	45%
ASSIST SUPERINTENDENT	30%
SR. OFFICE ASSISTANT	20%
WATCHPERSON	20%
<b>MANAGEMENT DIVISION</b>	
DIRECTOR	10%
EXECUTIVE SECRETARY	10%
EXECUTIVE SECRETARY	10%
PROGRAMS MGR/ASST DIR	10%
SR. MANAGEMENT ANALYST	10%

**TOWN OF WELLESLEY  
DEPARTMENT OF PUBLIC WORKS**



**FY2026 CAPITAL FUNDING REQUEST**

**TABLE 1 - FUNDING SUMMARY**

<b>Fund</b>	<b>Fund Capital</b>	<b>Bonding/Other</b>	<b>Total</b>
1. Tax Impact	\$3,892,000	\$11,650,000	\$15,542,000
2. Enterprise - Water	\$3,072,200	\$1,340,000	\$4,412,200
3. Enterprise - Sewer	\$1,222,842	\$0	\$1,222,842
4. Enterprise - Stormwater	\$730,000	\$0	\$730,000
<b>Total Capital Request</b>	<b>\$8,917,042</b>	<b>\$12,990,000</b>	<b>\$21,907,042</b>

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



**FY2026 TAX IMPACT CAPITAL FUNDING REQUEST**

**TABLE 1 - PROGRAM SUMMARY**

<b>Program</b>	<b>Cash Capital</b>	<b>Bonding/Other</b>	<b>Total</b>
A - Street Improvement	\$820,000	\$790,000	\$1,610,000
B - Street Rehabilitation	\$0	\$6,500,000	\$6,500,000
C - Sidewalk Restoration	\$600,000	\$0	\$600,000
D - Private Ways	\$40,000	\$0	\$40,000
E - Drainage Improvements	\$0	\$0	\$0
F - DPW Facilities	\$615,000	\$660,000	\$1,275,000
G - Other	\$0	\$0	\$0
H - Athletic Field/Playground Improvements	\$470,000	\$3,700,000	\$4,170,000
I - Equipment Procurement	\$1,347,000	\$0	\$1,347,000
<b>Total Capital Request</b>	<b>\$3,892,000</b>	<b>\$11,650,000</b>	<b>\$15,542,000</b>

**TABLE 2 - FY2026 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>A. Street Improvement</b>									
1. Street Resurfacing	GF	400,000	345,677	715,000	715,000	715,000	715,000	750,000	750,000
2. Street Resurfacing (Chapter 90)	CH	790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	60,500	65,000	65,000	75,000	75,000	75,000	80,000	80,000
4. Guardrail Replacement	GF	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000
5. Crosswalk Renovations	GF	25,000	25,000	0	0	0	0	0	0
	<b>Subtotal</b>	<b>1,305,500</b>	<b>1,255,677</b>	<b>1,600,000</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>1,655,000</b>	<b>1,655,000</b>
<b>B. Street Rehabilitation</b>									
1. Design	GF	0	80,000	0	0	100,000	0	100,000	0
			GPA			Wash. - West		Dover	
2. Road Reconstruction	B	3,300,000	0	0	4,000,000	0	3,500,000	0	3,500,000
		Walnut Street			Weston Road		Wash. - West		Dover
2.1. Road Reconstruction	B	0	0	0	2,500,000	0	0	0	0
					GPA				
3. Wellesley Square Design	B	0	0	600,000	0	0	0	0	0
4. Wellesley Square Reconstruction	B	0	0	0	0	6,000,000	0	0	0
5. Weston @ Linden Intersection Improvement	B	0	0	0	0	0	2,000,000	0	0
	<b>Subtotal</b>	<b>3,300,000</b>	<b>80,000</b>	<b>600,000</b>	<b>6,500,000</b>	<b>6,100,000</b>	<b>5,500,000</b>	<b>100,000</b>	<b>3,500,000</b>
<b>C. Sidewalk Restoration</b>									
1. Sidewalk Improvements	GF	340,000	500,000	580,000	600,000	800,000	850,000	850,000	850,000
2. Washington Street / Elm Bank Sidewalk	O	0	355,000	0	0	0	0	0	0
	<b>Subtotal</b>	<b>340,000</b>	<b>855,000</b>	<b>580,000</b>	<b>600,000</b>	<b>800,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>D. Private Ways</b>									
1. Private Ways	GF	32,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	<b>Subtotal</b>	<b>32,000</b>	<b>40,000</b>						

**TABLE 2 - FY2026 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>E. Drainage Improvements</b>									
1. Drainage System Rehabilitation	GF	354,500	0	0	0	0	0	0	0
			In SWE	In SWE	In SWE	In SWE	In SWE	In SWE	In SWE
2. Drainage System Repairs (Highway)	GF	120,000	0	0	0	0	0	0	0
3. Stormwater Vehicle and Equipment Replacement	GF	250,000	0	0	0	0	0	0	0
	<b>Subtotal</b>	<b>724,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. DPW Facilities</b>									
1.0. DPW Facility - Park/Highway Master Plan	GF	0	0	135,000	0	0	0	0	0
1.1. DPW Storage Shed Design	GF	0	0	0	0	150,000	0	0	0
1.2. DPW Storage Shed Construction	B	0	0	0	0	0	1,000,000	0	0
2.1. DPW Fuel Depot Rehabilitation - Design	GF	0	100,000	0	0	0	0	0	0
2.2. DPW Fuel Depot Rehabilitation - Construction	B	0	0	2,000,000	0	0	0	0	0
3. Park/Highway Building & Grounds Improvements	GF	31,500	45,000	115,000	45,000	45,000	45,000	45,000	45,000
4. RDF Container Replacement	GF	82,500	30,000	30,000	40,000	40,000	40,000	40,000	40,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	95,000	105,000	50,000	50,000	50,000	50,000	50,000	50,000
6. Automated Brine Processor	GF	85,000	0	0	0	0	0	0	0
7. Sustainability Improvements	GF	60,000	60,000	60,000	80,000	80,000	80,000	80,000	80,000
8. Park/Highway & RDF Building Improvements	GF	0	80,000	0	0	0	0	0	0
9. RDF Baler & Compactor Replacement - Stabilization Fund	O	0	0	220,000	660,000	0	0	0	0
9.1. RDF Baler & Compactor Replacement - General Fund	GF	0	0	0	400,000	70,000	70,000	70,000	0
	<b>Subtotal</b>	<b>354,000</b>	<b>420,000</b>	<b>2,610,000</b>	<b>1,275,000</b>	<b>435,000</b>	<b>1,285,000</b>	<b>285,000</b>	<b>215,000</b>
<b>G. Other</b>									
1. Clock Tower Bell Housing	GF	25,000	25,000	0	0	100,000	0	0	0
	<b>Subtotal</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 2 - FY2026 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>H. Athletic Field/Playground Improvements</b>									
01. Sprague Field Improvements	GF	25,000	25,000	25,000	85,000	25,000	25,000	25,000	25,000
02. Elementary School Field Improvements	GF	50,000	30,000	80,000	40,000	80,000	80,000	80,000	80,000
		Ouellet	Ouellet & Brown	Kelly Field	Hydral. Stations	Brown	tbd	tbd	tbd
03. High School/Hunnewell Field	GF	50,000	0	60,000	30,000	30,000	30,000	30,000	30,000
04. High School/Hunnewell Field - Irrigation Improvements	GF	0	0	70,000	0	0	0	0	0
04.. High School/Hunnewell Field - Irrigation Improvements	B			0	500,000	0	0	0	0
05. Playground Equipment Replacement	GF	45,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000
06. Playground Reconstruction	GF	0	475,000	2,000,000	0	0	0	0	0
			Sprague	Bates/ Schofield/ Warren					
06.. Playground Reconstruction - Funding TBD	B	0	0	0	2,000,000	500,000	0	0	0
					Fiske/ Ouellet/ Upham	Perrin/ Phillips			
07. ADA Requirements	GF	35,000	85,000	80,000	135,000	135,000	135,000	135,000	135,000
		Fuller Brook Path	Fuller Brook Path	Brown					
08. Tennis and Basketball Court Improvements	GF	140,000	0	0	50,000	50,000	50,000	50,000	50,000
		Hunnewell	Design & Schofield						
09. Hunnewell Tennis Court Improvements	B		0	0	1,200,000	0	0	0	0
10. Invasive Plant Management	GF	0	40,000	40,000	50,000	50,000	50,000	50,000	50,000
11. Invasive Insect Management - Spotted Lanternfly	GF	0	0	25,000	50,000	50,000	50,000	50,000	50,000
12. High School Track & Field Turf Replacement	B	0	0	0	0	750,000	0	0	0
	<b>Subtotal</b>	<b>345,000</b>	<b>680,000</b>	<b>2,405,000</b>	<b>4,170,000</b>	<b>1,700,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>I. Equipment Procurement</b>									
1. DPW Vehicle and Equipment Replacement	GF	765,000	1,277,000	1,100,000	1,347,000	1,440,000	1,620,000	1,445,000	1,579,000
	<b>Subtotal</b>	<b>765,000</b>	<b>1,277,000</b>	<b>1,100,000</b>	<b>1,347,000</b>	<b>1,440,000</b>	<b>1,620,000</b>	<b>1,445,000</b>	<b>1,579,000</b>

**TABLE 2 - FY2026 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>DPW GRAND TOTAL</b>		<b>7,191,000</b>	<b>4,632,677</b>	<b>8,935,000</b>	<b>15,542,000</b>	<b>12,225,000</b>	<b>11,355,000</b>	<b>4,825,000</b>	<b>8,289,000</b>
<b>FUNDING CATEGORIES</b>									
Improvements - DPW Sponsored - General Fund (GF)		1,991,000	1,530,677	1,820,000	<b>1,675,000</b>	2,225,000	1,925,000	2,070,000	1,970,000
Equipment Purchases - General Fund		765,000	1,277,000	1,100,000	<b>1,747,000</b>	1,510,000	1,690,000	1,515,000	1,579,000
Improvements - Multi-User Sponsored - General Fund (GF)		345,000	680,000	2,405,000	<b>470,000</b>	450,000	450,000	450,000	450,000
<b>"Cash Capital" Subtotal</b>		<b>3,101,000</b>	<b>3,487,677</b>	<b>5,325,000</b>	<b>3,892,000</b>	<b>4,185,000</b>	<b>4,065,000</b>	<b>4,035,000</b>	<b>3,999,000</b>
DPW Improvements - Bonding (B)		3,300,000	0	2,600,000	<b>6,500,000</b>	6,000,000	6,500,000	0	3,500,000
Multi-User Sponsored - Bonding (B)		0	0	0	<b>3,700,000</b>	1,250,000	0	0	0
Other Funding Chapter 90		790,000	790,000	790,000	<b>790,000</b>	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts/Stabilization Fund		0	355,000	220,000	<b>660,000</b>	0	0	0	0
<b>DPW GRAND TOTAL</b>		<b>7,191,000</b>	<b>4,632,677</b>	<b>8,935,000</b>	<b>15,542,000</b>	<b>12,225,000</b>	<b>11,355,000</b>	<b>4,825,000</b>	<b>8,289,000</b>

Fund Codes: GF = General Fund CH = Chapter 90 O = Other B = Borrowing

**TABLE 3 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2028**

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2026	Highway	4	2018 FORD ESCAPE	8	Electric Vehicle	Superintendent	50,000
2026	Park	33	2012 FORD F550	14	1 Ton Dump Truck W/plow	Park Maintenance	130,000
2026	Recycling & Disposal	345	2016 TOYOTA 8FDU32	10	Forklift	Material Handling	100,000
2026	Recycling & Disposal	359	2006 MCCLOSKEY MCB512R	20	Screeener	Material Processing	450,000
2026	Fleet Services	362	2008 FORD F350	18	Heavy Duty Pickup	Service truck	75,000
2026	Fleet Services	<b>MISC1</b>	- MISC. EQUIPMENT -	--	Shop Equipment	Shop Equipment	25,000
2026	Winter	49	2004 VOLVO VHD42B	22	Dump Truck	Maintenance, Construction, Plowing	400,000
2026	Winter	62	1986 KENWORTH M334475	40	Replacement or rehab of plow and sander	Salting/sanding/plowing	60,000
2026	<b>WINTER</b>	<b>PLOW1</b>	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	32,000
2026	<b>WINTER</b>	<b>WIN1</b>	- SNOW PLOW AND EQUIP REHAB -	--	Sander rehabilitation	Plowing Snow; Treating Roadways	25,000
<b>FY2026 TOTAL:</b>							<b>1,347,000</b>
2027	Highway	14	2018 FORD ESCAPE	9	Electric Vehicle	Assistant Superintendent	50,000
2027	Highway	89	2002 JOHN DEERE 624H	25	Loader	Maintenance, Construction, Plowing	270,000
2027	Highway	451A	1997 SALSCO MINIPAVER	30	Sheepsfoot Roller	Road Maintenance	25,000
2027	Park	44	2011 INTERNATIO 7300SFA	16	Swaploader	Swaploader	130,000
2027	Park	54	2002 VOLVO VHD84B	25	Rolloff Truck	Log Loader	300,000
2027	Park	122	2005 BANDIT 1590	22	Chipper	Chipper	80,000
2027	Park	438	2002 CROSS UTILITY	25	Trailer	Trailer	15,000
2027	Recycling & Disposal	361	2000 VOLVO ACL64B	27	Used Tractor	Solid Waste And Recycling Yard Mule	130,000
2027	Fleet Services	13	2017 TOYOTA PRIUS	10	Electric Vehicle	Asst. Director	50,000
2027	Fleet Services	<b>MISC2</b>	- MISC. EQUIPMENT -	--	Shop Equipment	Misc. Small Equipment	25,000
2027	Winter	43	1978 SICARD 5250	49	Large Snowblower	Snow Blower	150,000
2027	Winter	78	2003 TRACKLESS MT5T	24	Sidewalk Tractor	Sidewalk Tractor	165,000
2027	<b>WINTER</b>	<b>PLOW2</b>	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	25,000
2027	<b>WINTER</b>	<b>WIN2</b>	- SNOW PLOW AND EQUIP REHAB -	--	Sander Rehabilitation	Treating Roads	25,000
<b>FY2027 TOTAL:</b>							<b>1,440,000</b>
2028	Engineering	201	2016 FORD ESCAPE	12	Electric Vehicle	Surveys And Inspections	50,000
2028	Highway	31	2016 FORD TRANSIT	12	Electric Vehicle	Sign And Parking Meter Maintenance T	80,000
2028	Highway	38	2012 INTERNATIO 7400SFA	16	Dump Truck	Maintenance, Construction, Plowing	250,000
2028	Highway	51	2012 INTERNATIO 7400SFA	16	Dump Truck	Maintenance, Construction, Plowing	250,000
2028	Highway	55	2012 FORD F550	16	1 Ton Dump Truck W/plow	1 Ton Dump Truck	125,000
2028	Highway	432	2008 CAM UTILITY	20	Trailer	Equipment And Material Transport	15,000
2028	Highway	435	2010 PACE UTILITY	18	Trailer	Equipment And Material Transport	15,000
2028	Highway	451B	1997 SALSCO MINIPAVER	31	Sheepsfoot Roller	Road Maintenance	25,000
2028	Highway	87	2003 JOHN DEERE 544H	25	Loader	Maintenance, Construction, Plowing	200,000
2028	Park	7	2020 SUBARU CROSSTREK	8	Electric Vehicle	Superintendent	50,000
2028	Park	421	2012 BRAVO UTILITY	16	Covered Trailer	Covered Trailer	20,000
2028	Park	426	2003 CROSS UTILITY	25	Trailer	Trailer	15,000
2028	Recycling & Disposal	366	2004 FORD F350	24	Heavy Duty Pickup	Trash/recycling	85,000
2028	Fleet Services	<b>MISC3</b>	- MISC. EQUIPMENT -	--	Small Equipment	Misc. Small Equipment	25,000
2028	Winter	64	2009 INTERNATIO 7400SFA	19	Combo Body	Maintenance, Construction, Plowing	200,000
2028	Winter	79	2004 TRACKLESS MT5T	24	Sidewalk Tractor	Sidewalk Tractor	165,000
2028	<b>WINTER</b>	<b>PLOW3</b>	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	25,000
2028	<b>WINTER</b>	<b>WIN3</b>	- SNOW PLOW AND EQUIP REHAB -	--	Sander rehabilitation	Treating Roads	25,000
<b>FY2028 TOTAL:</b>							<b>1,620,000</b>



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **A1**

**Project Name:** **Street Resurfacing**

**Purpose:** To proactively maintain a reliable and safe roadway network and avoid costly reconstruction.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$180,750	\$180,750	\$180,750	\$180,750	\$189,598	\$189,598
Expenses	\$534,250	\$534,250	\$534,250	\$534,250	\$560,402	\$560,402
<b>TOTAL:</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

**Justification:** The DPW resurfacing program maintains approximately ninety-five (95) miles of "non-connector" streets while funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required.

The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays cost and disruption of full reconstruction almost indefinitely. We use cape seal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Chipseal and cape seal are used as an economical treatment where appropriate and grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay.

This request (combined Cash Capital and Chapter 90 Funding) funds the resurfacing of approximately 10 miles of road way each year from a candidate list of streets. 8.5 miles of streets are proposed for resurfacing in FY26. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced is finalized after post-winter road condition inspections are completed each spring.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **A2**

**Project Name:** **Street Resurfacing (Chapter 90)**

**Purpose:** To proactively maintain a reliable and safe roadway network and avoid costly reconstruction.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Expenses	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
<b>TOTAL:</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>

**Justification:** The DPW resurfacing program maintains approximately ninety-five (95) miles of "non-connector" streets while funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required.

The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays cost and disruption of full reconstruction almost indefinitely. We use cape seal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Chipseal and cape seal are used as an economical treatment where appropriate and grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay.

This request (combined Cash Capital and Chapter 90 Funding) aims to move towards the goal of funding the resurfacing of approximately 10 miles of road way each year from a candidate list of streets. 8.5 miles of streets are proposed for resurfacing in FY26. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced is finalized after post-winter road condition inspections are completed each spring.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **A3**

**Project Name:** **Crack Sealing**

**Purpose:** To maintain a reliable and safe roadway network and avoid costly reconstruction.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$65,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000
<b>Planned Expenditures:</b>						
Personal Services	\$11,000	\$16,000	\$16,000	\$16,000	\$17,067	\$17,067
Expenses	\$54,000	\$59,000	\$59,000	\$59,000	\$62,933	\$62,933
<b>TOTAL:</b>	<b>\$65,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Justification:** Crack sealing is an important first step in the street maintenance program and extends the life of pavement by preventing the intrusion of water. Sealing cracks with rubberized asphalt is a cost effective way to defer the need for street resurfacing by 3 to 5 years. This work is primarily contracted out and this request will allow us to treat approximately 8 miles of streets.

**Lead Division:** Highway

**Project Code:** 95220

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **A4**

**Project Name:** **Guardrail Replacement**

**Purpose:** To maintain, repair, replace and install guardrail where needed.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000
<b>Planned Expenditures:</b>						
Personal Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,500	\$3,500
Expenses	\$27,000	\$27,000	\$27,000	\$27,000	\$31,500	\$31,500
<b>TOTAL:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Justification:** The DPW maintains approximately six (6) miles of guardrail throughout Town. Funding for this program addresses sections in need of maintenance and replacement with a priority on traffic safety. Current pricing for removal and replacement of guardrail is approximately \$77.00 per foot.

**Lead Division:** Highway

**Project Code:** 95270

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** B2

**Project Name:** **Road Reconstruction**

**Purpose:** Reconstruct Weston Road, a distance of approximately 0.9 miles (4,722 linear feet) from Washington Street to the town line with Newton.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$4,000,000 Weston Road	\$0	\$3,500,000 Wash. - West	\$0	\$3,500,000 Dover
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$4,000,000	\$0	\$3,500,000	\$0	\$3,500,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

**Justification:** Weston Road is a major north/south arterial route through Wellesley that runs from Route 9 to the Weston town line. Weston Road was last resurfaced in 1995 and 2011. It has undergone numerous resurfacings resulting in the elimination of the curb reveal on both sides of the street in many locations. This results in the roadway and sidewalk at the same elevation at those locations, creating safety issues and concerns for pedestrians. The condition of the sidewalk at certain locations is also poor. From a technical engineering perspective, the sidewalk and curbing issues are best addressed at the same time the roadway reconstruction is performed. It is anticipated that the cold planing of the roadway will be performed. Roadway borings and pavement cores are scheduled. Based upon the boring results, it will determine if cold planing and overlay of the road or possibly full depth reclamation is required. Safety, the residential character of the neighborhood, and Complete Streets elements will be important considerations during design. The project will provide for a new roadway surface, new sidewalks and storm drainage as required.

**Lead Division:** Engineering

**Project Code:** 95102

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2024**  
**Project ID:** **B2.1**

**Project Name:** **Road Reconstruction**

**Purpose:** Reconstruct Great Plain Ave., a distance of approximately 0.64 miles (4,722 linear feet) from Needham town line to Wellesley Ave. roundabout.

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Funding Requirements:</b>	\$0	\$2,500,000 GPA	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$2,500,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	\$0	\$2,500,000	\$0	\$0	\$0	\$0

**Justification:** Great Plain Avenue serves as a vital arterial corridor linking Needham to Wellesley Center and Route 9 via Wellesley Avenue. In 2022, the segment extending from the Needham town line to the Wellesley Avenue roundabout received a chip seal application as an interim measure to mitigate pavement deterioration. The roadway's last comprehensive resurfacing occurred in 1988. The DPW will evaluate various enhancement options for the corridor, including the potential integration of multi-use pathways and dedicated bicycle lanes. Additionally, the department will assess the necessity for traffic signal installation at the RDF driveway intersection. Throughout the project's development, safety improvements and complete streets principles will be prioritized as key design considerations.

**Lead Division:** Engineering

**Project Code:** 95102

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **C1**

**Project Name:** **Sidewalk Improvements**

**Purpose:** To improve or reconstruct bituminous and concrete sidewalks in order to improve safety and mobility throughout town.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$580,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$100,000	\$100,000	\$200,000	\$150,000	\$150,000	\$150,000
Expenses	\$480,000	\$500,000	\$600,000	\$700,000	\$700,000	\$700,000
<b>TOTAL:</b>	<b>\$580,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>

**Justification:** The DPW is responsible for maintaining 105 miles of sidewalk including about 60 miles of school walking routes and commercial area sidewalks that are given priority attention.

This request provides for approximately 1 mile of sidewalk restoration, include upgrading ADA ramps and curbing as needed. The detailed nature of the work required for sidewalks results in a greater per mile cost, compared to street resurfacing. Work includes installing berm as needed and coordinating grades and slopes with catch basins, driveway aprons, crosswalks and ADA ramps.

The Town has identified nearly \$5,000,000 in potential Complete Streets sidewalk projects. This request supports our target of 1 mile annually and we will continue to seek grant funding for these projects.

**Lead Division:** Highway

**Project Code:** 95230

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **D1**

**Project Name:** **Private Ways**

**Purpose:** To provide temporary minor repairs to the Town's 13 miles of private ways when such repairs are requested under Town Bylaw 29.10 to eliminate safety hazards and impediments to the delivery of fire, police and ambulance services.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Justification:** Although the Town is not responsible for maintaining its 13 miles of private ways, it is responsible for providing essential police, fire and ambulance services to, and securing the safety of the abutters.

This capital program funds the cost of 'temporary minor repairs' to allow the delivery of such services or when the repairs are requested by a majority of the abutters to the private way in accordance with Town Bylaw 29.10. There are an average of 15 petitions for these repairs each year.

**Lead Division:** Highway

**Project Code:** 95260

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** F3

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**Project Name:** **Park/Highway Building & Grounds Improvements**

**Purpose:** To provide safe and efficient physical facilities to support the ongoing work of the Department of Public Works.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$115,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$105,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL:</b>	<b>\$115,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

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**Justification:** The Park and Highway yard includes a 10.7 acre area with a 34,840 square foot facility that was built in 1947 and includes garage, office, and storage space.

This program includes 15,720 square feet of ancillary structures and repair items identified in the Department's annual maintenance inspection program and not typically covered by the Facilities Management Department (FMD). These items include repairs or replacements to storage structures, material bunkers, and other grounds related improvements.

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**Lead Division:** Highway

**Project Code:** 95290

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **F4**

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**Project Name:** **RDF Container Replacement**

**Purpose:** To replace RDF containers and caster bins and provide additional material storage.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL:</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

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**Justification:** The RDF uses a total of 64 containers for trash and recycling operations including 13 closed top containers (50 cubic yards), 30 open top containers (15, 20, 30, 40, and 50 cubic yards), and 21 caster bins (6 and 10 cubic yards). The average age of the containers is 10 years old, though at least two containers are over 25 years old. Although the RDF repaints and spot-welds containers to extend their life, the constant loading and unloading of the containers and exposure to the weather cause extensive wear. This funding request typically provides for the purchase or major repair of 3-5 containers annually. The RDF also recently started purchasing specialty containers for select locations across town, including town buildings and large condos.

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**Lead Division:** RDF

**Project Code:** 95410

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** F5

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**Project Name:** **RDF Paved Areas, Grounds and Site Improvements**

**Purpose:** To provide safe and efficient physical infrastructure to support the public and work areas of the Recycling and Disposal Facility.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

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**Justification:** The RDF is an 88-acre facility with extensive paved roadways, parking areas, sidewalks, material storage areas, storage structures, and residential drop-off areas not covered by the Facilities Maintenance Department. The RDF annually spot paves high traffic areas with visible wear. In FY24, funds were used for safety-related drainage improvements along the roadway.

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**Lead Division:** RDF

**Project Code:** 95414

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** F7

**Project Name:** **Sustainability Improvements**

**Purpose:** To support climate action initiatives, improve resiliency, and increase energy efficiency.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>TOTAL:</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Justification:** This program funds sustainability initiatives aimed at reducing emissions, gas & oil use, and noise pollution. This budget provides for the systematic replacement of gas powered equipment, alternative fuel vehicle upgrades, and electric battery equipment and vehicle charging infrastructure. This program funds the expansion of the DPW BEE Green Program which now includes 34 pieces of landscaping equipment such as line trimmers, chainsaws, blowers, and mowers. The increase is FY26 is to provide funding for additional electric vehicle charging stations to support the Town's EV replacement goals.

The DPW Fleet currently has 11 EV's, 6 Hybrids, and 1 plug in hybrid. In the 5-year plan we're projecting to replace 13 gas or hybrid vehicles with a fully electric option.

**Lead Division:** Fleet

**Project Code:** 95413

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2025  
**Project ID:** F9

**Project Name:** **RDF Baler & Compactor Replacement - Stabilization Fund**

**Purpose:** RDF Baler & Compactor Replacement

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$220,000</b>	<b>\$660,000</b>	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$220,000	\$660,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$220,000</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** The RDF has (5) 50-yard trash compactors that are used to compress trash and facilitate the efficient queuing of residential traffic. The compactors have reached the end of their useful life and substantive repairs have been made using funding from the RDF Baler & Major Equipment Repair Fund. The baler is used to compress and package recycled materials such as paper, cardboard, and plastic, and allows the RDF to market material for the best price available. The RDF recycles approximately 5,000 tons and returns approximately \$300,000 per year to the Town's General Fund from the sale of recyclables. FY25 funding provided for the replacement of 2 compactors and for the initial design and transition plan for the purchase of a new baler. FY26 funding will be combined with a general fund appropriation for the construction of the new baler.

**Lead Division:** MGT

**Project Code:**

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2025**  
**Project ID:** **F9.1**

**Project Name:** **RDF Baler & Compactor Replacement - General Fund**

**Purpose:** RDF Baler & Compactor Replacement

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$400,000	\$70,000	\$70,000	\$70,000	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$400,000	\$70,000	\$70,000	\$70,000	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>

**Justification:** The RDF has (5) 50-yard trash compactors that are used to compress trash and facilitate the efficient queuing of residential traffic. The compactors have reached the end of their useful life and substantive repairs have been made using funding from the RDF Baler & Major Equipment Repair Fund. The baler is used to compress and package recycled materials such as paper, cardboard, and plastic, and allows the RDF to market material for the best price available. The RDF recycles approximately 5,000 tons and returns approximately \$300,000 per year to the Town's General Fund from the sale of recyclables. FY25 funding from the stabilization fund provided for the replacement of 2 compactors and for the initial design and transition plan for the purchase of a new baler. FY26 funding will be combined with another stabilization fund appropriation for the construction of the new baler.

**Lead Division:** MGT

**Project Code:**

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H01**

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**Project Name:** **Sprague Field Improvements**

**Purpose:** To fund an ongoing long term plan for the improvement of the 23 acre Sprague Athletic Field complex.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$25,000</b>	<b>\$85,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$20,000	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	<b>\$25,000</b>	<b>\$85,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

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**Justification:** This recurring request funds ongoing repairs, sod replacement, aeration, topdressing and soil amenities of the heavily used natural grass fields. Unexpected minor repairs needed for synthetic field or other amenities facility will also be covered. FY25 funding is targeting topdressing and deep-tine aeration of the natural fields. FY26 additional funding of \$60,000 is for installing a permanent outfield fence for the high school varsity baseball team on Field #5.

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**Lead Division:** Park

**Project Code:** 95330

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H02**

**Project Name:** **Elementary School Field Improvements**

**Purpose:** To fund the systematic improvement of Wellesley's athletic fields.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$80,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
	Kelly Field	Hydra. Stations	Brown	tbd	tbd	tbd
<b>Planned Expenditures:</b>						
Personal Services	\$10,000	\$20,000	\$10,000	\$12,500	\$12,500	\$12,500
Expenses	\$70,000	\$20,000	\$70,000	\$67,500	\$67,500	\$67,500
<b>TOTAL:</b>	<b>\$80,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

**Justification:** Funding will be used for the reconstruction of elementary school and neighborhood park fields, with specific locations and tasks to be determined according to needs and field conditions. Funds are used to add new infield clay, replace irrigation, repair backstops, sod small damaged grass areas, improve drainage to town baseball & softball infields, along with sodding other grass field areas used by the schools and youth sports. FY25 funds to design and construct improved drainage at Kelly Infield #1 and improve ADA access to the field. FY26 Funds will be used to replace aging drinking fountains with hydration stations at Fiske, Kelly, Perrin and Schofield fields. FY27 funds will be used to replace the Brown baseball field backstop and renovate infield in coordination with ADA Capital funds to improve field and playground access.

**Lead Division:** Park

**Project Code:** 95310

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H03**

**Project Name:** **High School/Hunnewell Field**

**Purpose:** To fund the systematic improvements to the High School and Hunnewell Fields.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Planned Expenditures:</b>						
Personal Services	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL:</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Justification:** This recurring request funds ongoing repairs, sod replacement, aeration, topdressing, and soil amenities of the heavily used natural grass fields and unexpected minor repairs on synthetic field or other amenities required.

**Lead Division:** Park

**Project Code:** 95320

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H04.1**

**Project Name:** **High School/Hunnewell Field - Irrigation Improvements**

**Purpose:** Phased improvements to the High School and Hunnewell Fields.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$50,000	\$0	\$0	\$0	\$0
Expenses	\$0	\$450,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** In FY25, funds were designated for design and engineering services to develop layout of the Hunnewell Fields which will include replacement of the 40 year old irrigation system. The DPW has responded to several large irrigation pipe breaks over the summers of 2021, 2022, 2023, and 2024. Funding was placed on hold for FY24 awaiting results of the Town's field use study. FY25 funded design improvements to the natural fields south of the Aqueduct, which irrigates more than 5 acres of athletic field turf and includes two baseball infields, practice football field, practice lacrosse/field hockey field and a regulation soccer/lacrosse field between the baseball infields. The FY26 request is to fund the construction of these improvements.

**Lead Division:** Park

**Project Code:** 95320

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H05**

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**Project Name:** **Playground Equipment Replacement**

**Purpose:** Replace and/or renovate playground equipment to meet current safety guidelines and renovate safety surfaces around playground equipment.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Planned Expenditures:</b>						
Personal Services	<b>\$12,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Expenses	<b>\$12,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL:</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

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**Justification:** This project funds the inspections and repairs to meet playground safety compliance, the major repair and component replacement of playground equipment, surfaces, and amenities such as trash and recycling receptacles, and the ongoing replacement of safety mulch and new edging around the Town's schools and playgrounds.

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**Lead Division:** Park

**Project Code:** 95340

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2025**  
**Project ID:** **H06.1**

**Project Name:** **Playground Reconstruction - Funding TBD**

**Purpose:** Playground Reconstruction

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$2,000,000 Fiske/ Ouellet/ Upham	\$500,000 Perrin/ Phillips	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$50,000	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,950,000	\$500,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** The Park and Tree Division maintains 16 playground sites. These sites include large and small playground structures that have a life expectancy of 15 to 20 years. The following funding is designed to replace these structures to meet the present and future needs of each school and user group. A typical structure will be designed to accommodate use by approximately 100 participants at any one time in a 3,500 sqft area with a poured-in-place rubber surface to improve ADA accessibility and to reduce annual surface maintenance costs.

The FY25 funding request of \$2,000,000 will be used to replace and/or reconstruct playgrounds at Bates School, Schofield School, and Warren Park. The front structure at Bates, built in 2005, will be replaced along with the swings located in the rear of the school. The entire structure will be replaced at Schofield last built in 1999. Replacement at Warren will include the large structure built in 2007.

The FY26 funding request of \$2,000,000 will be used for Ouellet Park, Fiske School, and Upham School. All plans will coordinate the playground renovations with additional ADA Capital funding to improve accessibility.

**Lead Division:** Park

**Project Code:** 95341

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H07**

**Project Name:** **ADA Requirements**

**Purpose:** Funding of an ongoing program to bring the Town's open space facilities into compliance with the Americans with Disabilities Act (ADA).

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$80,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
	Brown					
<b>Planned Expenditures:</b>						
Personal Services	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Expenses	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL:</b>	<b>\$80,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>

**Justification:** To improve accessibility and mobility to active park and school recreation facilities. Projects include improvements to pathways, sidewalk ramps, signage, playgrounds, athletic fields, outdoor seating and other outdoor public facilities not already identified with other Town projects. Sites are prioritized based on resident's needs and recommendations in the Town's ADA Transition Plan which, has identified \$ 1,343,000 of needed improvementsto be completed over the next ten years.

**Lead Division:** Park

**Project Code:** 95360

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H08**

**Project Name:** **Tennis and Basketball Court Improvements**

**Purpose:** To maintain the Town's public tennis and basketball courts.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Expenses	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Justification:** This program provides funding to address safety concerns and also provides for equipment replacement, fencing, crack sealing, paving, and surface painting of basketball and tennis courts as needed. This program also periodically reconstructs courts that can no longer be maintained by sealing, resurfacing, and/or painting. FY26 Funding will be used to paint and crack seal Town basketball, pickleball and tennis courts as needed.

**Lead Division:** Park

**Project Code:** 95350

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2025**  
**Project ID:** **H09**

**Project Name:** **Hunnewell Tennis Court Improvements**

**Purpose:** To reconstruct Hunnewell Tennis Courts

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$40,000	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,160,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$0

**Justification:** This capital project will fund the renovation of the Hunnewell Field Tennis Court facility. Cost estimates and bid specifications have been completed by Weston & Sampson. The renovation includes eight tennis courts, the tennis practice wall, the surrounding fence, all site amenities, and repaving/striping of the parking lot.

**Lead Division:** Park

**Project Code:** 95350

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H10**

**Project Name:** **Invasive Plant Management**

**Purpose:** Invasive Plant Management on Town Land

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Justification:** To address the rise of invasive plants through an ongoing management program in parklands, conservation lands, municipal park landscapes, parking lots and traffic islands across Wellesley by utilizing mechanical cutting techniques. The invasive plant list includes, but is not limited to, Asiatic Bittersweet, Common and Glossy Buckthorne, Japanese Knotweed, and Multiflora Rose. High priority areas will include Longfellow Pond, Boulder Brook Reservation, Schofield School, Simon's Park, Brown Park, Morses Pond, MacKinnon Field, Ouellet Park, Beebe Meadow, and Kelly Memorial Park. We propose to implement a similar strategy in 10 additional parks/conservation lands throughout town. The DPW actively manages invasive plants in many parks, with the bulk of the work performed in the winter. To improve effectiveness, this work should be performed during the growing season to best reduce fruit production.

**Lead Division:** Park

**Project Code:** 95382

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **H11**

**Project Name:** **Invasive Insect Management - Spotted Lanternfly**

**Purpose:** Invasive Insect Management on Town Land

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Justification:** Emerald Ash Borer is actively killing American, Green, and Black Ash species throughout Wellesley's landscapes and forests. Discovered in MA in 2012, this insect disrupts the tree's ability to transport moisture and nutrients leading to decline and death. There is no viable treatment for most of Wellesley's trees, leading to those in the planted landscape needing to be removed.

Beginning in 2021, an invasive nematode has been named in the decline and death of American and European Beech tree species planted throughout Wellesley in parks and residences. The Cooperative Extension Service is developing a treatment protocol which is experimental and costly but is being explored as an option for several signature trees on public property.

In addition, Spotted Lanternfly (SLF) is a serious invasive pest and a significant nuisance that can affect the health of trees and food crops as well as the quality of life outdoors. SLF was found for the first time in Wellesley in October 2023. This insect has the potential to damage tree species such as Maple, Aspen, Walnut, Willow, and Tree-of-heaven as well as stone fruits.

Funding provides for staff to be trained to implement treatment recommendations, if and when they become available, by the MA Department of Agriculture. In addition, funding will support the removal of affected trees and replanting.

Treatment, if available and environmentally safe, may be recommended to protect the health of threatened plant species as well as to reduce high populations of insects. Management may include, but not limited to, monitoring, destroying eggs, applying organic herbicides as well as invasive tree removal.

**Lead Division:** Park

**Project Code:** 95383

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **I1**

**Project Name:** **DPW Vehicle and Equipment Replacement**

**Purpose:** To minimize vehicle expenditures while ensuring that the DPW personnel have the vehicles and equipment needed to provide services in the most efficient and cost effective manner.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$1,100,000</b>	<b>\$1,347,000</b>	<b>\$1,440,000</b>	<b>\$1,620,000</b>	<b>\$1,445,000</b>	<b>\$1,579,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	<b>\$1,100,000</b>	<b>\$1,347,000</b>	<b>\$1,440,000</b>	<b>\$1,620,000</b>	<b>\$1,445,000</b>	<b>\$1,579,000</b>
<b>TOTAL:</b>	<b>\$1,100,000</b>	<b>\$1,347,000</b>	<b>\$1,440,000</b>	<b>\$1,620,000</b>	<b>\$1,445,000</b>	<b>\$1,579,000</b>

**Justification:** The Department of Public Works maintains 136 vehicles and over 200 pieces of supporting equipment such as plows and trailers. The total estimated replacement value of the fleet is over \$20,000,000. The DPW uses the age of a vehicle as the initial indicator that a vehicle should be considered for replacement. However, the DPW continues to use and repair vehicles as long as possible. Each year, the Director, Division Superintendents and Fleet Maintenance staff review all the vehicles in the fleet and update a multi-year replacement schedule (DPW Vehicle Roster and Replacement Plan) to most accurately project the remaining useful life of each vehicle. This replacement schedule considers the current condition of each vehicle, the ability of the vehicle to be operated and driven safely, projected repair costs to keep the vehicle running, and the activities performed by the vehicle. In addition, the schedule identifies vehicles that could be replaced with used rather than new vehicles and more fuel efficient alternatives such as electric vehicles and hybrid-electric vehicles. Finally, the schedule also considers spreading vehicle replacement costs to minimize the impact on the Town's capital budget.

Vehicle Replacement Profiles, the Equipment Replacement Priorities, and the DPW Vehicle Roster are also provided in this budget.

**Lead Division:** Fleet

**Project Code:** 95510

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 4

**Year/Make/Model:** 2018 FORD ESCAPE

**Division:** Highway

**Replacement Cost:** \$50,000

**Purpose:** Superintendent

**Replacement:** Electric Vehicle



<b>Class:</b>	02 - SUV's
<i>Age at Replacement:</i>	8
<i>Expected Life:</i>	8
<i>FY24 Usage Miles:</i>	12,142
<i>Current Miles:</i>	102,841
<i>FY24 Usage Hours:</i>	1,067
<i>Current Hours:</i>	8,240
<i>FY24 Downtime Hours:</i>	0
<i>FY24 Road Calls:</i>	0
<i>Parts Availability:</i>	Good
<i>Life to Date Repair Cost:</i>	\$16,666
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$2,500

**Background:** This vehicle is assigned to the Highway Superintendent for duties such as inspecting the Town's roads, stormwater drainage system, winter maintenance program and other Highway Division construction projects around town.

**ZEV First Policy**

Designation	Compliant	Notes
Non-Exempt	Yes	Replacing with an all-electric vehicle.



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 33

**Year/Make/Model:** 2012 FORD F550

**Division:** Park

**Replacement Cost:** \$130,000

**Purpose:** Park Maintenance

**Replacement:** 1 Ton Dump Truck W/plow



<b>Class:</b>	05 - Medium Trucks
<i>Age at Replacement:</i>	14
<i>Expected Life:</i>	10
<i>FY24 Usage Hours:</i>	576
<i>Current Hours:</i>	8,197
<i>FY24 Usage Miles:</i>	4,399
<i>Current Miles:</i>	64,285
<i>FY24 Downtime Hours:</i>	10
<i>FY24 Road Calls:</i>	1
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$54,916
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$5,000

**Background:** This vehicle is primarily used for transporting plants, tools, supplies and materials to several municipal properties, parks, and traffic islands. This truck is also used in plowing operations. Parts are becoming harder to obtain and we typically experience engine issues starting around 10,000 hours of operation. New engines are no longer available from the manufacturer. Rust and rot has started to form on the chassis.

**ZEV First Policy**

Designation	Compliant	Notes
Exempt	Yes	No viable all-electric or hybrid replacement is available.



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 345

**Year/Make/Model:** 2016 TOYOTA 8FDU32

**Division:** Recycling & Disposal

**Replacement Cost:** \$100,000

**Purpose:** Material Handling

**Replacement:** Forklift



<b>Class:</b>	17 - Fork Lifts
<i>Age at Replacement:</i>	10
<i>Expected Life:</i>	10
<i>FY24 Usage Hours:</i>	1,045
<i>Current Hours:</i>	3,717
<i>FY24 Usage Miles:</i>	0
<i>Current Miles:</i>	0
<i>FY24 Downtime Hours:</i>	16
<i>FY24 Road Calls:</i>	2
<i>Parts Availability:</i>	Good
<i>Life to Date Repair Cost:</i>	\$18,924
<i>To Be Traded?:</i>	No
<i>Trade Value:</i>	\$1,500

**Background:** This vehicle is used daily at the RDF for removing strapped bales from the baler and for loading trailers with baled material.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	



**Town of Wellesley  
Department of Public Works  
VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 359

**Year/Make/Model:** 2006 MCCLOSKEY MCB512R

**Division:** Recycling & Disposal

**Replacement Cost:** \$450,000

**Purpose:** Material Processing

**Replacement:** Screener



<b>Class:</b>	28 - Misc. Equipment
<i>Age at Replacement:</i>	20
<i>Expected Life:</i>	15
<i>FY24 Usage Hours:</i>	261
<i>Current Hours:</i>	4,704
<i>FY24 Usage:</i>	0
<i>Current :</i>	0
<i>FY24 Downtime Hours:</i>	16
<i>FY24 Road Calls:</i>	1
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$19,274
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,500

**Background:** This unit is used to process composted leaves and grass before making it available to the residents and marketed to commercial customers.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 362

**Year/Make/Model:** 2008 FORD F350

**Division:** Fleet Services

**Replacement Cost:** \$75,000

**Purpose:** Service truck

**Replacement:** Heavy Duty Pickup



<b>Class:</b>	05 - Medium Trucks
<i>Age at Replacement:</i>	18
<i>Expected Life:</i>	10
<i>FY24 Usage Miles:</i>	7,430
<i>Current Miles:</i>	120,107
<i>FY24 Usage Hours:</i>	841
<i>Current Hours:</i>	15,864
<i>FY24 Downtime Hours:</i>	10
<i>FY24 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$49,134
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,000

**Background:** This vehicle is used by our Fleet Services division. It includes an onboard air compressor and a secondary fuel tank for onsite fueling. This truck includes a high top body to store tools and parts to expedite onsite repairs. This funding will be used to purchase a new service body and install it on an existing newer truck.

**ZEV First Policy**

Designation	Compliant	Notes
Exempt	Yes	No viable all-electric or hybrid replacement is available.



**Town of Wellesley  
Department of Public Works  
VEHICLE REPLACEMENT PROFILE**

**Fiscal Year: 2026  
Project ID: I1**

**Unit: MISC1**

**Year/Make/Model: - MISC. EQUIPMENT -**

**Division: Fleet Services**

**Replacement Cost: \$25,000**

**Purpose: Shop Equipment**

**Replacement: Shop Equipment**



<b>Class:</b>	<b>29 - Misc. Equipment</b>
<i>Age at Replacement:</i>	--
<i>Expected Life:</i>	<b>10</b>
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Downtime Hours:</i>	
<i>FY24 Road Calls:</i>	
<i>Parts Availability:</i>	<b>Not Applicable</b>
<i>Life to Date Repair Cost:</i>	
<i>To Be Traded?:</i>	<b>N/A</b>
<i>Trade Value:</i>	<b>\$0</b>

**Background:** Funding will be used for the upgrade and replacement of shop equipment such as scan tools, truck lifts, computer equipment, air compressors, welding equipment, and materials storage and shelving.

**ZEV First Policy**

<i>Designation</i>	<i>Compliant</i>	<i>Notes</i>
<b>Not Applicable</b>	<b>Yes</b>	



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 49

**Year/Make/Model:** 2004 VOLVO VHD42B

**Division:** Winter

**Replacement Cost:** \$400,000

**Purpose:** Maintenance, Construction, Plowing

**Replacement:** Dump Truck



<b>Class:</b>	07 - Heavy Trucks
<i>Age at Replacement:</i>	22
<i>Expected Life:</i>	15
<i>FY24 Usage Miles:</i>	1,502
<i>Current Miles:</i>	31,351
<i>FY24 Usage Hours:</i>	225
<i>Current Hours:</i>	4,495
<i>FY24 Downtime Hours:</i>	38
<i>FY24 Road Calls:</i>	2
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$174,715
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,500

**Background:** This vehicle is used primarily for treating roads and plowing snow during winter storms. This vehicle has a significant amount of frame rust due to the work environment and age. This truck is beyond its useful life and it is becoming less reliable during emergency responses.

**ZEV First Policy**

Designation	Compliant	Notes
Exempt	Yes	No viable all-electric or hybrid replacement is available.



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 62

**Year/Make/Model:** 1986 KENWORTH M334475

**Division:** Winter

**Replacement Cost:** \$60,000

**Purpose:** Salting/sanding/plowing

**Replacement:** Replacement or rehab of plow and sander



<b>Class:</b>	08 - Extra Heavy Trucks
<i>Age at Replacement:</i>	40
<i>Expected Life:</i>	15
<i>FY24 Usage Miles:</i>	1,354
<i>Current Miles:</i>	51,553
<i>FY24 Usage Hours:</i>	223
<i>Current Hours:</i>	0
<i>FY24 Downtime Hours:</i>	64
<i>FY24 Road Calls:</i>	0
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$290,582
<i>To Be Traded?:</i>	No
<i>Trade Value:</i>	\$0

**Background:** This vehicle is used primarily for treating roads and plowing snow during winter storms. This vehicle has a significant amount of frame rust due to the work environment and age. This truck is beyond its useful life and it is becoming less reliable during emergency responses. This funding is to reuse this salter body and install it on a repurposed roll-off truck. It will also include making the necessary changes to the roll off truck.

**ZEV First Policy**

Designation	Compliant	Notes
Exempt	Yes	No viable all-electric or hybrid replacement is available.



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** PLOW1

**Year/Make/Model:** - SNOW PLOW REPLACEMENTS -

**Division:** WINTER

**Replacement Cost:** \$32,000

**Purpose:** Plowing Snow

**Replacement:** Large Snow Plows



<b>Class:</b>	20 - Plows
<i>Age at Replacement:</i>	--
<i>Expected Life:</i>	8
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Downtime Hours:</i>	
<i>FY24 Road Calls:</i>	
<b>Parts Availability:</b>	Not Applicable
<i>Life to Date Repair Cost:</i>	
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$0

**Background:** The Winter program has approximately 60 medium and heavy duty plows and this funding will be used to replace up to 2 large plows per year that can no longer be repaired due to extensive rusting and rot. Plows currently cost \$15,000 but current steel pricing may result in a higher cost.

**ZEV First Policy**

<i>Designation</i>	Compliant	<i>Notes</i>
Not Applicable	Yes	



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** WIN1

**Year/Make/Model:** - SNOW PLOW AND EQUIP REHAB -

**Division:** WINTER

**Replacement Cost:** \$25,000

**Purpose:** Plowing Snow; Treating Roadways

**Replacement:** Sander rehabilitation



<b>Class:</b>	20 - Plows
<i>Age at Replacement:</i>	--
<i>Expected Life:</i>	8
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Usage :</i>	
<i>Current :</i>	
<i>FY24 Downtime Hours:</i>	
<i>FY24 Road Calls:</i>	
<i>Parts Availability:</i>	Not Applicable
<i>Life to Date Repair Cost:</i>	
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$0

**Background:** The Winter program has approximately 60 large plows and 15 drop-in sanders and brine skids. Funding will be used to recondition 1 to 2 plows and drop-in sanders to extend their life before replacement. Types of repairs include replacement of hydraulic hoses, chain restoration, installation of new marking flags, welding work on plow blades and any in storm repairs.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	

**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
2	2023	CHEVROLET BOLT-EUV	Town Engineer	410	1	2031	35,000	8	8					
9	2019	FORD ESCAPE	Survey/inspection	410	1	2029	50,000	8	10				50,000	
201	2016	FORD ESCAPE	Survey/inspection	410	1	2028	50,000	8	12				50,000	
202	2023	FORD E-TRANSIT	Survey/inspection	410	1	2031	60,000	8	8					
203	2023	FORD E-TRANSIT	Survey/inspection	410	1	2031	60,000	8	8					
204	2020	TOYOTA RAV4	Survey/inspection	410	1	2030	50,000	8	10				50,000	
205	2020	TOYOTA PRIUS	Survey/inspection	410	1	2030	50,000	8	10				50,000	
206	2016	FORD EXPLORER	Director	410	1	2031	50,000	8	15					
4	2018	FORD ESCAPE	Hwy Supt.	420	1	2026	50,000	8	8	50,000				
14	2018	FORD ESCAPE	Hwy Asst. Supt.	420	1	2027	50,000	8	9		50,000			
17	2017	FORD F250	General Foreman	420	1	2029	80,000	8	12				80,000	
18	2024	FORD F550	Foreman	420	1	2034	120,000	10	10					
20	2012	FORD F550	Foreman	420	4	2034	95,000	10	22					
21	2024	FORD F550	Foreman	420	1	2034	120,000	10	10					
22	2012	FORD F550	Foreman	420	4	2034	95,000	10	22					
23	2021	FORD F350	Hwy Maint	420	1	2031	72,000	10	10					
31	2016	FORD TRANSIT	Sign Shop Truck	420	1	2028	80,000	8	12			80,000		
34	2023	FORD F550	Craftsman	420	1	2033	95,000	10	10					
38	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2028	250,000	15	16			250,000		
45	2019	MACK GR42F	Dump Truck	420	1	2034	200,000	15	15					
50	2004	EAGERBEAVE 35GSL54S	Lowbed Trailer	420	1	2029	25,000	15	25				25,000	
51	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2028	250,000	15	16			250,000		
53	2018	MACK GU712	Dump Truck	420	1	2033	220,000	15	15					
55	2012	FORD F550	Dump Truck	420	1	2028	125,000	10	16			125,000		
56	2018	MACK GU712	Dump Truck	420	1	2033	220,000	15	15					
58	2018	MACK GU712	Dump Truck	420	1	2033	220,000	15	15					
61	2015	MACK 700SER	Tractor	420	1	2030	140,000	15	15				140,000	
63	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2032	200,000	15	20					
65	2008	RS UTILITY	Equip Transport	420	3	2030	25,000	15	22				25,000	
84	2021	BOBCAT T66	Skid Steer	420	1	2036	60,000	15	15					
86	2018	JOHN DEERE 410L	Backhoe	420	1	2033	200,000	15	15					
87	2003	JOHN DEERE 544H	Loader	420	1	2028	200,000	15	25			200,000		
88	2023	BOBCAT T450	Construction/plowing	420	1	2038	100,000	15	15					
89	2002	JOHN DEERE 624H	Loader	420	1	2027	270,000	15	25			270,000		
90	2023	JOHN DEERE 410L	Loader	420	1	2038	200,000	15	15					
91	2016	VOLVO L90H	Loader	420	1	2031	170,000	15	15					

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**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
93	2018	TAKEUCHI TB280FR	Excavator	420	1	2030	130,000	10	12					130,000
97	1971	CATERPILLA D7	Dozer	420	2	2030	25,000	10	59					25,000
98	2018	JOHN DEERE 624K11	Loader	420	1	2033	200,000	15	15					
104	2004	BEUTHLING ROLLER	Vibratory Roller	420	1	2030	20,000	15	26					20,000
106	2019	DYNAPAC CC900G	Roller	420	1	2034	15,000	15	15					
107	2005	WACKER RT82-SC	Trench Roller	420	1	2029	30,000	15	24					30,000
109	2022	DYNAPAC CC900G	Roller	420	1	2037	15,000	15	15					
110	2018	DOOSAN P185WDO	Compressor	420	1	2033	15,000	15	15					
405	2023	CAM UTILITY	Highway Trailer	420	1	2038	15,000	15	15					
413	2014	CAM UTILITY	Highway Trailer	420	1	2032	15,000	15	18					
416	2021	CAM UTILITY	Highway Trailer	420	1	2036	15,000	15	15					
417	2020	CAM UTILITY	Highway Trailer	420	1	2035	15,000	15	15					
422	2014	ATLAS COMPRESSOR	Compressor	420	1	2029	17,000	15	15					17,000
424	2023	CAM UTILITY	Highway Trailer	420	1	2038	15,000	15	15					
432	2008	CAM UTILITY	Trailer	420	1	2028	15,000	15	20					15,000
433	2022	WACKER LTV4L	Trailer	420	1	2037	12,000	15	15					
435	2010	PACE UTILITY	Sign Shop Trailer	420	1	2028	15,000	15	18					15,000
436	2010	PACE UTILITY	Trench Trailer	420	1	2030	15,000	15	20					15,000
441	2011	CHAMPION HR10-12	Compressor	420	1	2035	15,000	15	24					
443	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
448	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
470	2021	SPAULDING T4DRSOJ	Hot Mix Paver Box	420	1	2031	65,000	10	10					
475	2015	SPAULDING T4DRSD	Hot Mix Paver Box	420	1	2035	65,000	10	20					
84P	2010	PLANAR UTILITY	4" Pump	420	1	2030	20,000	10	20					20,000
451A	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2027	25,000	15	30					25,000
451B	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2028	25,000	15	31					25,000
7	2020	SUBARU CROSSTREK	Superintendent	430	1	2028	50,000	8	8					50,000
10	2023	FORD F150	Park Asst.Supt.	430	1	2031	60,000	8	8					
15	2024	FORD F250	General Foreman	430	1	2032	95,000	8	8					
19	2014	FORD F350	Park Maint.	430	4	2034	50,000	10	20					
24	2012	FORD F350	Foreman	430	1	2035	85,000	10	23					
25	2016	MACK GU712	Dump Truck	430	1	2030	220,000	15	14					220,000
26	2019	FORD F550	Dump Truck	430	1	2029	125,000	10	10					125,000
27	2022	FORD F350	Park Maint.	430	1	2032	50,000	10	10					
28	2012	FORD F550	Park Maint.	430	1	2035	125,000	10	23					
30	2017	FORD F550	Park Maint.	430	1	2029	125,000	10	12					125,000

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**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
33	2012	FORD F550	Park Maint.	430	1	2026	130,000	10	14	130,000				
35	2022	FORD F350	Foreman	430	1	2032	75,000	10	10					
36	2022	FORD F550	Park Maint.	430	1	2032	100,000	10	10					
37	2012	FORD F550	Park Maint.	430	1	2035	125,000	10	23					
39	2023	FREIGHTLIN M2-106	Bucket Truck	430	1	2038	250,000	15	15					
44	2011	INTERNATIO 7300SFA	Park Maint.	430	1	2027	130,000	15	16		130,000			
54	2002	VOLVO VHD84B	Log loader	430	1	2027	300,000	15	25		300,000			
66	2019	FORD F350	Park Maint.	430	1	2029	85,000	10	10			85,000		
74	2024	TRACKLESS MT7	Sidewalk Tractor	430	1	2032	165,000	15	8					
75	2014	TRACKLESS MT6	Sidewalk Tractor	430	1	2034	165,000	15	20					
76	2020	TRACKLESS MT7	Sidewalk Tractor	430	1	2035	165,000	15	15					
80	2021	KUBOTA M4D-071	Wheel Tractor	430	1	2033	60,000	12	12					
82	2018	KUBOTA L6060HSTC	Wheel Tractor	430	1	2030	60,000	12	12				60,000	
83	2011	JOHN DEERE 625I	Loader	430	1	2025	65,000	10	14					
85	2010	KUBOTA M7040HDC-1	Wheel Tractor	430	1	2037	80,000	12	27					
92	2014	MONSTER UTILITY	Landscape Utility	430	1	2029	14,000	15	15			14,000		
105	2016	BANDIT 255	Chipper	430	1	2031	60,000	15	15					
122	2005	BANDIT 1590	Chipper	430	1	2027	80,000	10	22		80,000			
406	2005	WACH UTILITY	Tlv300/trailer	430	1	2030	60,000	15	25				60,000	
407	2006	FEATHERLIG UTILITY	Fold Up Stage	430	1	2031	15,000	15	25					
411	2022	CAM UTILITY	Trailer	430	1	2037	12,000	15	15					
412	2010	CROSS UTILITY	Trailer	430	1	2029	12,000	15	19			12,000		
418	2012	BIGTEX UTILITY	Trailer	430	1	2030	12,000	15	18				12,000	
419	2021	BRAVO TRAILER	Trailer	430	1	2036	12,000	15	15					
420	2013	BRAVO UTILITY	Covered Trailer	430	1	2029	20,000	15	16			20,000		
421	2012	BRAVO UTILITY	Covered Trailer	430	1	2028	20,000	15	16		20,000			
425	2010	CROSS UTILITY	Trailer	430	1	2029	12,000	15	19			12,000		
426	2003	CROSS UTILITY	Trailer	430	1	2028	15,000	15	25			15,000		
438	2002	CROSS UTILITY	Trailer	430	1	2027	15,000	15	25		15,000			
510	2023	AQSYS WEED HARVESTE	Weed Harvesting	439	1	2038	200,000	15	15					
511	2023	AQSYS TRAILER	Weed Hrvst Trailer	439	1	2038	95,000	15	15					
512	2023	AQSYS TRAILER	Weed Hrvst Trailer	439	1	2038	95,000	15	15					
520	2018	ALPHA WEED HARVESTE	Weed Harvesting	439	1	2033	200,000	15	15					
521	2018	ALPHA TRAILER	Weed Hrvst Trailer	439	1	2033	10,000	15	15					
340	2021	TOYOTA PRIUS	RDF Supt.	440	1	2031	35,000	8	10					
341	2021	CATERPILLA 906M	Compact Ldr	440	1	2036	120,000	15	15					

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**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
342	2013	VOLVO EC220DL	Trash & Wood Loading	440	1	2029	250,000	10	16				250,000	
343	2020	MACK GR64F	Rolloff Truck	440	1	2030	220,000	15	10				220,000	
344	2022	BOBCAT S76	Skid Steer	440	1	2037	60,000	15	15					
345	2016	TOYOTA 8FDU32	Forklift	440	1	2026	100,000	10	10	100,000				
346	2014	INTERNATIO 7600SER	Rolloff Truck	440	1	2040	275,000	15	26					
347	2018	MACK GU713	Rolloff Truck	440	1	2030	275,000	15	12				275,000	
348	2019	JOHN DEERE 624K11	Loader	440	1	2034	200,000	15	15					
349	2020	FREIGHTLIN M2-106	Trash/recycling	440	1	2030	150,000	10	10				150,000	
351	2021	FORD F350	General Foreman & Mai	440	1	2031	70,000	10	10					
352	2017	KOMATSU WA320-8	Loader	440	1	2032	210,000	15	15					
353	2022	MACK PINNACLE	Tractor	440	1	2037	130,000	15	15					
357	2014	SPECTEC SEMI-TLR	Walking Floor	440	1	2029	70,000	15	15				70,000	
358	2005	BLACKROCK UTILITY	Recyclemobile	440	1	2029	20,000	15	24				20,000	
359	2006	MCCLOSKEY MCB512R	Trommel Screen	440	1	2026	450,000	15	20	450,000				
360	2017	EAST SEMI-TLR	Walking Floor	440	1	2032	70,000	15	15					
361	2000	VOLVO ACL64B	Yard Tractor	440	1	2027	130,000	15	27		130,000			
364	2018	ATS UTILITY	Message Board	440	1	2033	15,000	15	15					
365	2022	VOLVO EC220EL	Trash & Wood Loading	440	1	2032	225,000	10	10					
366	2004	FORD F350	Trash/recycling	440	1	2028	85,000	10	24				85,000	
367	2009	INTERNATIO 4300SBA	Trash/recycling	440	1	2035	250,000	10	26					
368	2019	JOHN DEERE 855M	Maintenance/Utility	440	1	2034	30,000	12	15					
423	2022	SURE-TRAC ST510-TT	Trailer	440	1	2037	25,000	15	15					
1	2024	CHEVROLET BLAZER	DPW Director	454	1	2030	60,000	8	6				60,000	
12	2019	FORD ESCAPE	Fleet Supervisor	454	1	2029	50,000	8	10				50,000	
13	2017	TOYOTA PRIUS	Asst. Director	454	1	2027	50,000	8	10		50,000			
16	2014	FORD TRANSIT	Utility Van	454	1	2029	60,000	8	15				60,000	
29	2014	FORD F450	Hi-top Utility	454	4	2034	90,000	10	20					
69	2003	HYSTER H90XMS	Forklift	454	1	2029	20,000	10	26				20,000	
362	2008	FORD F350	Fleet Service Truck	454	1	2026	75,000	10	18	75,000				
363	2023	FORD F150	Fleet	454	1	2030	60,000	8	7				60,000	
369	2015	TOYOTA PRIUS	Water system engineer	454	1	2033	35,000	8	18					
MISC1	-	MISC. EQUIPMENT -	Repair Shop tools	454	1	2026	25,000	10	--	25,000				
MISC2	-	MISC. EQUIPMENT -	Repair Shop tools	454	1	2027	25,000	10	--		25,000			
MISC3	-	MISC. EQUIPMENT -	Repair Shop tools	454	1	2028	25,000	10	--			25,000		
MISC4	-	MISC. EQUIPMENT -	Repair Shop tools	454	1	2029	25,000	10	--			25,000		
40	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					

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**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
43	1978	SICARD 5250	Snow Removal	456	1	2027	150,000	15	49		150,000			
47	2002	VOLVO VHD42B	Dump Truck	456	4	2039	200,000	15	37					
49	2004	VOLVO VHD42B	Dump Truck	456	1	2026	400,000	15	22	400,000				
57	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					
62	1986	KENWORTH M334475	Sander	456	3	2026	60,000	15	40	60,000				
64	2009	INTERNATIO 7400SFA	Combo Body	456	1	2028	200,000	15	19		200,000			
70	2015	TRACKLESS MT6	Sidewalk Tractor	456	1	2030	165,000	15	15					165,000
71	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2029	165,000	15	21					165,000
72	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2029	165,000	15	16					165,000
73	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2033	165,000	15	20					
77	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2029	165,000	15	21					165,000
78	2003	TRACKLESS MT5T	Sidewalk Tractor	456	1	2027	165,000	15	24		165,000			
79	2004	TRACKLESS MT5T	Sidewalk Tractor	456	1	2028	165,000	15	24					165,000
89D	2000	RPM BLOWER	Snow Removal	456	1	2030	5,500	15	30					5,500
98D	2019	FAIR 948D	Loader Mounted Blower	456	1	2034	200,000	15	15					
PLOW1	-	SNOW PLOW REPLACEM	Snow Removal	456	1	2026	32,000	8	--	32,000				
PLOW2	-	SNOW PLOW REPLACEM	Snow Removal	456	4	2027	25,000	8	--		25,000			
PLOW3	-	SNOW PLOW REPLACEM	Snow Removal	456	1	2028	25,000	8	--		25,000			
PLOW4	-	SNOW PLOW REPLACEM	Snow Removal	456	1	2029	25,000	8	--					25,000
PLOW5	-	SNOW PLOW REPLACEM	Snow Removal	456	1	2030	25,000	8	--					25,000
WIN1	-	SNOW PLOW AND EQUI	Snow Removal	456	1	2026	25,000	8	--	25,000				
WIN2	-	SNOW PLOW AND EQUI	Snow Removal	456	4	2027	25,000	8	--		25,000			
WIN3	-	SNOW PLOW AND EQUI	Snow Removal	456	1	2028	25,000	8	--					25,000
WIN4	-	SNOW PLOW AND EQUI	Snow Removal	456	1	2029	25,000	8	--					25,000
WIN5	-	SNOW PLOW AND EQUI	Snow Removal	456	1	2030	25,000	8	--					25,000
<b>Total</b>														
Tax Impact without Winter Only							12,545,000			830,000	1,075,000	1,205,000	1,090,000	1,592,000
Winter Only							3,067,500			517,000	365,000	415,000	545,000	220,500
<b>Total Tax Impact</b>							<b>15,612,500</b>			<b>1,347,000</b>	<b>1,440,000</b>	<b>1,620,000</b>	<b>1,635,000</b>	<b>1,812,500</b>
Street Permit Program							0			0	0	0	0	0
Aquatic Weed Harvesting Program							600,000			0	0	0	0	0
Sewer							0			0	0	0	0	0
Water							0			0	0	0	0	0
Stormwater							0			0	0	0	0	0
<b>Total</b>							<b>16,212,500</b>			<b>1,347,000</b>	<b>1,440,000</b>	<b>1,620,000</b>	<b>1,635,000</b>	<b>1,812,500</b>

Status Codes: 1 = Replace New 2 = Replace Used 3 = Rebuild or From other Division 4 = Currently Being Replaced 5 = Do Not Replace

## FY2026 WATER PROGRAM CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>1. Water Supply &amp; Treatment</b>									
1. Well Cleaning/Maintenance Program	W	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2. Water Treatment Plant Upgrades	W	300,000	500,000	500,000	500,000	750,000	750,000	750,000	750,000
3. PFAS Treatment Filter Media Replacement	W	0	500,000	300,000	600,000	600,000	600,000	600,000	600,000
4. PFAS Treatment II - Design	W	0	0	0	1,340,000	800,000	800,000	0	0
					Morses Perm; Well & Longfellow Interim	Wellesley Ave Perm	Longfellow/Rosemary Perm		
5. PFAS Treatment II - Construction	W	0	0	0	0	13,400,000	8,000,000	8,000,000	0
					Morses Perm; Well/Longfellow Interim	Wellesley Ave Perm	Longfellow/Rosemary Perm		
6. MWRA Connection Feasibility Study	W	150,000	0	0	0	0	0	0	0
7. MWRA Connection Design & Construction	W	0	0	200,000	0	8,000,000	0	0	0
Subtotal		500,000	1,050,000	1,050,000	2,490,000	23,600,000	10,200,000	9,400,000	1,400,000
<b>2. Distribution System</b>									
1. Hydrant Installation/Maintenance Program	W	70,000	0	70,000	70,000	70,000	70,000	70,000	70,000
2. Distribution System Improvements	W	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
3. Service Line Identification & Replacement	W	0	0	0	200,000	200,000	200,000	200,000	200,000
Subtotal		820,000	750,000	820,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>3. Meter Program</b>									
1. Meter Replacement/Maintenance	W	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>4. Vehicle/Equipment Replacement</b>									
1. Water Vehicle & Equipment Replacement	W	135,000	340,000	120,000	210,000	345,000	170,000	50,000	85,000
Subtotal		135,000	340,000	120,000	210,000	345,000	170,000	50,000	85,000
<b>5. DPW Facilities</b>									
1. Building Maintenance	W	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Subtotal		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>7. Debt Principal (interest shown in operating expenses)</b>									
1. Principal - MWRA Local Pipeline Assistance Loan	W	140,000	175,000	157,200	357,200	357,200	357,200	357,200	357,200
2. Principal - DPW Facility/Building Improvements	W	162,500	162,500	160,000	160,000	160,000	159,650	0	0
3. Principal - Water Supply Improvements	W	130,000	0	0	0	0	0	0	0
4. Principal - Meter Program	W	90,000	90,000	90,000	85,000	85,000	85,000	0	0
5. Principal - MWRA Connection	W	0	0	0	0	266,666	266,666	266,666	266,666
6. Principal - PFAS Treatment Upgrade	W	0	0	0	0	134,000	1,820,667	2,700,667	3,500,667
Subtotal		522,500	427,500	407,200	602,200	1,002,866	2,689,183	3,324,533	4,124,533

## FY2026 WATER PROGRAM CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>TOTAL REQUIREMENTS</b>									
Water Program Totals (excluding debt principal)		1,545,000	2,230,000	2,080,000	<b>3,810,000</b>	25,055,000	11,480,000	10,560,000	2,595,000
<b>Water Program Totals (including debt principal)</b>		<b>2,067,500</b>	<b>2,657,500</b>	<b>2,487,200</b>	<b>4,412,200</b>	<b>26,057,866</b>	<b>14,169,183</b>	<b>13,884,533</b>	<b>6,719,533</b>

**TABLE 3 - FY2026 WATER AND SEWER EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2028**

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2026	Water and Sewer	123	2016 FORD F550	10	1 Ton Dump Truck W/plow	Maintenance, Repairs	130,000
2026	Water and Sewer	142	1991 SULLIVAN 185CFM	35	Compressor	Compressor	40,000
2026	Water and Sewer	136A	1994 LEROI 185CFM	32	Compressor	Construction Equipment/flushing Lines	40,000
						<b>FY2026 TOTAL:</b>	<b>210,000</b>
2027	Water and Sewer	115	2017 FORD F550	10	1 Ton Dump Truck W/plow	1 Ton Dump	125,000
2027	Water and Sewer	121	2017 FORD F450	10	Trouble Truck	Trouble Truck	90,000
2027	Water and Sewer	139	2008 CATERPILLA 430E	19	Loader/backhoe	Loader/backhoe	130,000
						<b>FY2027 TOTAL:</b>	<b>345,000</b>
2028	Water and Sewer	111	2018 FORD F150	10	Electric Vehicle	General Foreman	60,000
2028	Water and Sewer	112	2018 FORD F150	10	Electric Vehicle	General Foreman	60,000
2028	Water and Sewer	127	2018 TOYOTA PRIUS	10	Electric Vehicle	Operations Analyst	50,000
						<b>FY2028 TOTAL:</b>	<b>170,000</b>



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W1.1

**Project Name:** Well Cleaning/Maintenance Program

**Purpose:** It is necessary to clean wells periodically in order to unclog the well screen and well gravel pack to maintain their yield.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Justification:** In order to maintain the efficiency of our water supplies, the periodic cleaning and re-development of wells is required. This budget also provides for the cleaning, rehabilitation or replacement of well pumps as needed. The Wellesley Avenue wells were cleaned in FY18, FY21 & FY23. The 4 Morses Pond wells were cleaned in FY16, FY19 and FY23. The corroded well pumps were replaced at that time with stainless steel pumps. The Wellesley Avenue wells were cleaned in FY24 and the Longfellow wells scheduled to be cleaned in FY25. FY26 will continue with the programmatic cleaning as well yields are monitored.

**Lead Division:** Water

**Project Code:** 79330

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W1.2

**Project Name:** **Water Treatment Plant Upgrades**

**Purpose:** Upgrade treatment plant equipment as needed.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$500,000</b>	<b>\$500,000</b>	\$750,000	\$750,000	\$750,000	\$750,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>TOTAL:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

**Justification:** In FY18 the water department began work on an asset management plan for the town's three water treatment plants, with the goal of significantly extending their useful lifespan of each facility. In FY25 the asset management plan was updated to reflect the progress that has been made and the work that will be required moving forward. This program funds the maintenance, repair, and replacement of critical equipment used to protect and purify our drinking water. In FY21 the obsolete Modicon PLCs were upgraded to Allen Bradley PLC's. The aerator at Morses Pond WTP was replaced in FY21. The aerator at Wellesley Ave WTP was replaced in FY22. The raw and finished flow meters and the chemical feed pumps were replaced at Wellesley Ave and Longfellow WTP's in FY23. In FY24 and continuing through FY25 we have been working to have all the filter processing valves rebuilt to extend their useful lifespan. Funding in FY26 will be used to start replacing the protective coatings on the filters and process piping. Potential updates to PFAS regulations and treatment may affect additional upgrade plans.

**Lead Division:** Water

**Project Code:** 79310

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W1.3

**Project Name:** PFAS Treatment Filter Media Replacement

**Purpose:** Periodic replacement of PFAS treatment filter media

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$300,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$300,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL:</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Justification:** The interim PFAS treatment system at the Morses Pond WTP was constructed in FY22 and the long term treatment system is on hold pending further information from the EPA on future PFAS regulations. Funding in FY26 is for the replacement of filter media at Morses Pond.

**Lead Division:** Water

**Project Code:** 79399

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W1.31

**Project Name:** PFAS Treatment II - Design

**Purpose:** PFAS Treatment

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$1,340,000 Morses Perm; Well & Longfellow Interim	\$800,000 Wellesley Ave Perm	\$800,000 Longfellow/Ros emary Perm	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,340,000	\$800,000	\$800,000	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$1,340,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** The interim PFAS treatment system at the Morses Pond WTP was constructed in FY22. Additional funding in FY25 and FY26 is for interim PFAS treatment at Rosemary/Longfellow and Wellesley Avenue treatment plants.

**Lead Division:** Water

**Project Code:**

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W2.1

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**Project Name:** **Hydrant Installation/Maintenance Program**

**Purpose:** To fill coverage gaps in the existing location of hydrants, as identified in the Water Distribution Study, to replace obsolete hydrants, and to repair hydrants as needed.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Expenses	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL:</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>

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**Justification:** There are 1,300 hydrants in the system, which require periodic repair and eventual replacement. Replacement is typically required due to incidental damage or due to age, wear or failure. Periodic repair and replacement will be done with cleaning and lining.

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**Lead Division:** Water

**Project Code:** 79120

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W2.2

**Project Name:** **Distribution System Improvements**

**Purpose:** Distribution system improvements as identified in the Water Distribution Study.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>

**Justification:** The Water Division continues to implement ongoing Distribution System Improvements including water main additions, loop closings, replacements, and linings. The replacement of a portion of Oakland Street water main from Brookside Road to Sheridan Road, and the cleaning and lining of Jackson Road and Oakland Street from Sheridan Road to Hunnewell Street was completed in FY23. The cleaning and lining of the water mains in the Standish neighborhood, Seaward Road, Fells Circle, and Regis Road were completed in FY24. The planning for the replacement of the Edgemere Avenue water main and the cleaning and lining of Park Avenue, Framar Road, and Peck Avenue is to be started in FY2025 and completed in FY2026.

**Lead Division:** Water

**Project Code:** 79150

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **W2.3**

**Project Name:** **Service Line Identification & Replacement**

**Purpose:** Service Line Identification & Replacement

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Expenses	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Justification:** As part of the Environmental Protection Agency's (EPA's) Lead and Copper Rule Revisions (LCRR), water suppliers in Massachusetts are required to maintain a full inventory of all customer water service lines and their material. Water services must have the material confirmed if it is not documented and the service must be replaced if found to be made of lead. The Wellesley Water Department completed an initial review of its water service records in October and have missing or partial records for approximately 6,000 of 8,500 residential and commercial properties . The next phase involves identifying the material of water services that are missing records and replacing services that are made from lead. The process of identifying materials through inspection will occur over several years. It is noted that the town has required the use of copper for service lines since 1962 and has been replacing lead service lines since the early 90's. This funding will be used to confirm material types and then replace lines as needed.

**Lead Division:** Water

**Project Code:** 79150

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W3.1

**Project Name:** **Meter Replacement/Maintenance**

**Purpose:** Testing and repair/replacement of large meters, replacement of smaller meters as required due to mechanical failures and/or resizing.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Justification:** Accurate metering promotes conservation and equitable cost allocation, and is critical to the operations of both the water and sewer programs. This funding provides for regular testing (and repair, if needed) of large meters (i.e., greater than 2 inch) and replacement of existing smaller meters as needed.

**Lead Division:** Water

**Project Code:** 79450

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W4.1

**Project Name:** **Water Vehicle & Equipment Replacement**

**Purpose:** To maintain the vehicles and equipment required to carry out the functions of the Water Division.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$120,000</b>	<b>\$210,000</b>	<b>\$345,000</b>	<b>\$170,000</b>	<b>\$50,000</b>	<b>\$85,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$120,000	\$210,000	\$345,000	\$170,000	\$50,000	\$85,000
<b>TOTAL:</b>	<b>\$120,000</b>	<b>\$210,000</b>	<b>\$345,000</b>	<b>\$170,000</b>	<b>\$50,000</b>	<b>\$85,000</b>

**Justification:** The Water Division maintains 21 vehicles and 12 pieces of major equipment. The total current replacement value of the fleet (vehicles and equipment) is \$2,525,000. Three vehicle are scheduled for replacement in FY26.

**Lead Division:** Water

**Project Code:** 79990

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** W5.1

**Project Name:** **Building Maintenance**

**Purpose:** To make appropriate repairs to Water Division facilities as identified in the DPW's annual building maintenance and inspection program.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL:</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

**Justification:** The Water Division maintains six pump station buildings, three water treatment plants and the Water/Sewer garage and office building. Funding for this program is used to address major capital items identified in the Department's annual building maintenance inspection program. The Facilities Management Department is responsible for maintaining the Water and Sewer garage and office building, though Water and Sewer Enterprise funds pay for these services.

**Lead Division:** Water

**Project Code:** 79510

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W7.1

**Project Name:** **Principal - MWRA Local Pipeline Assistance Loan**

**Purpose:** Principal payments for MWRA Local Pipeline Assistance Loan.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$157,200</b>	<b>\$357,200</b>	\$357,200	\$357,200	\$357,200	\$357,200
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$157,200	\$357,200	\$357,200	\$357,200	\$357,200	\$357,200
<b>TOTAL:</b>	<b>\$157,200</b>	<b>\$357,200</b>	<b>\$357,200</b>	<b>\$357,200</b>	<b>\$357,200</b>	<b>\$357,200</b>

**Justification:** The MWRA Local Pipeline Assistance Program has provided the Town of Wellesley \$1,520,849 in zero interest loans for water line improvements, with principal payments due through FY23. Additionally, the MWRA has released a Local Water System Assistance Program which will provide Wellesley \$2,100,000 in zero interest loans for water line improvements, with principal payments due through FY30.

**Lead Division:** Water

**Project Code:** 74702981

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W7.2

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**Project Name:** **Principal - DPW Facility/Building Improvements**

**Purpose:** Principal payments for the Water Fund's share of Water/Sewer Garage and Office Facility.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$160,000</b>	<b>\$160,000</b>	\$160,000	\$159,650	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$160,000	\$160,000	\$160,000	\$159,650	\$0	\$0
<b>TOTAL:</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$159,650</b>	<b>\$0</b>	<b>\$0</b>

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**Justification:** In 2009, \$3,250,000 was borrowed for the Water Division's share of a new Water/Sewer Garage and Office Facility, with principal payments due through FY28.

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**Lead Division:** Water

**Project Code:** 74702981

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** W7.4

**Project Name:** **Principal - Meter Program**

**Purpose:** Principal payments for the Remote Read Meter Program

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$90,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$90,000	\$85,000	\$85,000	\$85,000	\$0	\$0
<b>TOTAL:</b>	<b>\$90,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** This item is for Water Fund principal payments for funding of the Remote Read Meter Program which will be complete in FY28.

**Lead Division:** Water

**Project Code:** 74702981

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 123

**Year/Make/Model:** 2016 FORD F550

**Division:** Water and Sewer

**Replacement Cost:** \$130,000

**Purpose:** Maintenance, Repairs

**Replacement:** 1 Ton Dump Truck W/plow



<b>Class:</b>	05 - Medium Trucks
<i>Age at Replacement:</i>	10
<i>Expected Life:</i>	10
<i>FY24 Usage Hours:</i>	550
<i>Current Hours:</i>	0
<i>FY24 Usage Miles:</i>	3,887
<i>Current Miles:</i>	31,093
<i>FY24 Downtime Hours:</i>	8
<i>FY24 Road Calls:</i>	0
<i>Parts Availability:</i>	Good
<i>Life to Date Repair Cost:</i>	\$22,872
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$5,000

**Background:** This unit is used by the division staff and is required in response to regular and emergency work performed on the water distribution system and the sewer collection system. This vehicle also plows in the winter.

**ZEV First Policy**

Designation	Compliant	Notes
Exempt	Yes	No viable all-electric or hybrid replacement is available.



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 142

**Year/Make/Model:** 1991 SULLIVAN 185CFM

**Division:** Water and Sewer

**Replacement Cost:** \$40,000

**Purpose:** Compressor

**Replacement:** Compressor



<b>Class:</b>	25 - Compressors
<i>Age at Replacement:</i>	35
<i>Expected Life:</i>	20
<i>FY24 Usage Hours:</i>	41
<i>Current Hours:</i>	1,363
<i>FY24 Usage Hours:</i>	0
<i>Current Hours:</i>	0
<i>FY24 Downtime Hours:</i>	
<i>FY24 Road Calls:</i>	
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$4,173
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$500

**Background:** This compressor is used for a variety of construction and maintenance projects that require powered handheld air tools.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 136A

**Year/Make/Model:** 1994 LEROI 185CFM

**Division:** Water and Sewer

**Replacement Cost:** \$40,000

**Purpose:** Construction Equipment/flushing Lines

**Replacement:** Compressor



<b>Class:</b>	25 - Compressors
<i>Age at Replacement:</i>	32
<i>Expected Life:</i>	15
<i>FY24 Usage Hours:</i>	7
<i>Current Hours:</i>	203
<i>FY24 Usage Days:</i>	0
<i>Current Days:</i>	0
<i>FY24 Downtime Hours:</i>	
<i>FY24 Road Calls:</i>	
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$4,523
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$500

**Background:** This compressor is used for a variety of construction and maintenance projects that require cutting into the road, breaking ledge, and cleaning out gate boxes.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	

**TABLE 4 - FY2026 WATER AND SEWER EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Other Comments	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2025	2026	2027	2028	2029	2030	
											2026	2027	2028	2029	2030	
5	2024	CHEVROLET EQUINOX	Superintendent	470	1	2032	60,000	8	8							
11	2023	CHEVROLET BOLT-EUV	Asst. Superintendent	470	1	2031	35,000	8	8							
111	2018	FORD F150	General Foreman	470	1	2028	60,000	8	10				60,000			
112	2018	FORD F150	General Foreman	470	1	2028	60,000	8	10				60,000			
113	2023	FORD F150	Stockroom	470	1	2030	60,000	8	7						60,000	
115	2017	FORD F550	1 Ton Dump	470	1	2027	125,000	10	10				125,000			
116	2023	FORD E-TRANSIT	Utility Van	470	1	2031	60,000	8	8							
119	2014	FORD F250	Station Operator	470	1	2033	85,000	8	19							
121	2017	FORD F450	Trouble Truck	470	1	2027	90,000	10	10				90,000			
123	2016	FORD F550	1 Ton Dump	470	1	2026	130,000	10	10				130,000			
124	2023	FORD F450	Station Operator	470	1	2033	115,000	8	10							
126	2023	FORD E-TRANSIT	Utility Van	470	1	2031	60,000	8	8							
127	2018	TOYOTA PRIUS	Operations Analyst	470	1	2028	50,000	8	10				50,000			
129	2022	MACK GR42F	Dump Truck	470	1	2037	200,000	15	15							
131	2018	MACK GU712	Dump Truck	470	1	2033	220,000	15	15							
135	2015	INTERNATIO 4300SBA	Utility Vehicle	470	4	2039	250,000	15	24							
136	2022	FORD F550	Foreman	470	1	2032	125,000	10	10							
138	2023	VOLVO EW60E	Mini-Excavator	470	1	2030	120,000	8	7						120,000	
139	2008	CATERPILLA 430E	Loader/backhoe	470	1	2027	130,000	15	19				130,000			
140	2020	FREIGHTLIN 114SD	Vactor	470	1	2035	175,000	15	15							
141	2020	CATERPILLA 440	Loader/backhoe	470	1	2035	120,000	15	15							
142	1991	SULLIVAN 185CFM	Compressor	470	1	2026	40,000	20	35				40,000			
145	2018	ATLAS V5	Compressor	470	1	2033	15,000	10	15							
408	2021	WACH UTILITY	Utility Trailer	470	1	2036	60,000	15	15							
136A	1994	LEROI 185CFM	Compressor	470	1	2026	40,000	15	32				40,000			
<b>Total</b>							<b>2,485,000</b>				<b>0</b>	<b>210,000</b>	<b>345,000</b>	<b>170,000</b>	<b>0</b>	<b>180,000</b>
Water							<b>2,485,000</b>				<b>0</b>	<b>210,000</b>	<b>345,000</b>	<b>170,000</b>	<b>0</b>	<b>180,000</b>
Sewer							<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>							<b>2,485,000</b>				<b>0</b>	<b>210,000</b>	<b>345,000</b>	<b>170,000</b>	<b>0</b>	<b>180,000</b>

Status Codes: 1 = Replace New 2 = Replace Used 3 = Rebuild or From other Division 4 = Currently Being Replaced 5 = Do Not Replace

## FY2026 SEWER PROGRAM CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>1. Maint &amp; Repair of Sewer Mains</b>									
1. Sewage System Main Repairs	S	300,000	400,000	400,000	200,000	400,000	400,000	400,000	400,000
2. Manhole/Pipe Rehabilitation	S	500,000	800,000	600,000	300,000	600,000	600,000	600,000	600,000
	<b>Subtotal</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>2. Pumping Station Improvements</b>									
1. Ejector Stations	S	50,000	400,000	100,000	400,000	100,000	400,000	400,000	400,000
	<b>Subtotal</b>	<b>50,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>3. DPW Facilities</b>									
2. Building Maintenance	S	80,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	<b>Subtotal</b>	<b>80,000</b>	<b>40,000</b>						
<b>4. Vehicle Replacement</b>									
1. Sewer Vehicle/Equipment Replacement	S	0	0	105,000	0	0	0	70,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
<b>5. Debt Principal (interest shown in operating expenses)</b>									
1. Principal-MWRA Sewer Improvement Loan	S	104,983	98,591	176,592	122,842	166,500	166,500	166,500	171,750
2. Principal DPW Facility/Building Improvements	S	162,500	162,500	160,000	160,000	160,000	159,650	0	0
	<b>Subtotal</b>	<b>267,483</b>	<b>261,091</b>	<b>336,592</b>	<b>282,842</b>	<b>326,500</b>	<b>326,150</b>	<b>166,500</b>	<b>171,750</b>
<b>6. Contingency</b>									
1. General Capital Contingency	S	0	0	40,000	0	0	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>									
Sewer Program Totals (excluding debt principal)		930,000	1,640,000	1,285,000	940,000	1,140,000	1,440,000	1,510,000	1,440,000
<b>Sewer Program Totals (including debt principal)</b>		<b>1,197,483</b>	<b>1,901,091</b>	<b>1,621,592</b>	<b>1,222,842</b>	<b>1,466,500</b>	<b>1,766,150</b>	<b>1,676,500</b>	<b>1,611,750</b>



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** S1.1

**Project Name:** **Sewage System Main Repairs**

**Purpose:** To reconstruct/repair sewer trunk mains and force mains as needed to prevent blockages and environmental damage.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$400,000	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>TOTAL:</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Justification:** This funding provides for major repair work identified during the annual inspection of sewer mains. The sewer videos from the contract with National Water Main are continuously reviewed to identify sections of sewer main in need of repair or replacement. Funding will also be used to review inverted siphons and determine if sewer flow sensors are needed to comply with updated NPDES reporting requirements.

**Lead Division:** Sewer

**Project Code:** 69230

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **S1.2**

**Project Name:** **Manhole/Pipe Rehabilitation**

**Purpose:** To rehabilitate sewer pipes and manholes as needed to maintain the sewer system.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Planned Expenditures:</b>						
Personal Services	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
Expenses	<b>\$565,000</b>	<b>\$265,000</b>	<b>\$565,000</b>	<b>\$565,000</b>	<b>\$565,000</b>	<b>\$565,000</b>
<b>TOTAL:</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Justification:** The biggest obstacles to the smooth operations of the Town's 130-mile sewer system are blockages and overloading of the system from infiltration and inflow. On an annual basis under this portion of the capital program, 10 miles of sewer are television inspected for leaks, breaks and blockages, the sewers are cleaned of roots or other blockages, and major breaks or collapses are repaired. FY26 work will be prioritized based on the Weston & Sampson I/I study which will include CIPP sewer lining and smoke testing. A portion of this work is reimbursable from the MWRA's Infiltration and Inflow Financial Assistance Program.

**Lead Division:** Sewer

**Project Code:** 69220

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** **2026**  
**Project ID:** **S2.1**

**Project Name:** **Ejector Stations**

**Purpose:** Evaluate, design & reconstruct existing ejector stations.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$100,000	\$400,000	\$100,000	\$400,000	\$400,000	\$400,000
<b>TOTAL:</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**Justification:** The Sewer Division operates 19 sewer stations including 7 ejector stations, 10 small pump stations, and 2 large pump stations. The ejector (small pump) stations serve small neighborhoods typically with less than two dozen homes. Many of the stations are approaching 40 years in age. Weston and Sampson Engineers, Inc. completed a study prioritizing the rehabilitation and replacement of the ejector stations. The recurring program provides design funds for one year followed by construction funds in the next year. The College Road Station was constructed in FY23. The design of the Fischer Avenue Station is to be completed in FY25 with construction to begin in FY26. The repair and replacement of pumps at Dale Street Station will occur in FY26.

**Lead Division:** Sewer

**Project Code:** 69335

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2024  
**Project ID:** S3.1

**Project Name:** **Building Maintenance**

**Purpose:** To make appropriate repairs to Sewer Division facilities as identified in the DPW's annual building maintenance and inspection program.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Justification:** The Sewer Division maintains two sewer pump station buildings. The humidity associated with the operations of the pump stations is particularly hard on the interiors of the buildings. Funding for this program will be used to address major capital items identified in the Department's annual building maintenance inspection program.

**Lead Division:** Sewer

**Project Code:** 69510

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** S6.1

**Project Name:** **Principal-MWRA Sewer Improvement Loan**

**Purpose:** Principal payments for MWRA sewer improvement loan.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$176,592	\$122,842	\$166,500	\$166,500	\$166,500	\$171,750
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$176,592	\$122,842	\$166,500	\$166,500	\$166,500	\$171,750
<b>TOTAL:</b>	<b>\$176,592</b>	<b>\$122,842</b>	<b>\$166,500</b>	<b>\$166,500</b>	<b>\$166,500</b>	<b>\$171,750</b>

**Justification:** The MWRA Sewer Local Financial Grant Assistance Program has provided the Town of Wellesley over \$3.0M in zero interest loans and \$3.8m in grant funding since 1994, with principal payments for recent projects projected due through FY34.

**Lead Division:** Sewer

**Project Code:** 64602981

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** S6.2

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**Project Name:** **Principal DPW Facility/Building Improvements**

**Purpose:** Principal payments for Sewer Fund share of Water/Sewer Garage and Office Facility.

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	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$160,000</b>	<b>\$160,000</b>	\$160,000	\$159,650	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$160,000	\$160,000	\$160,000	\$159,650	\$0	\$0
<b>TOTAL:</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$159,650</b>	<b>\$0</b>	<b>\$0</b>

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**Justification:** In 2009, \$3,250,000 was borrowed for the Sewer Division's share of a new Water/Sewer Garage and Office Facility, with principal payments due through FY28.

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**Lead Division:** Sewer

**Project Code:** 64602981

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** S5.1

**Project Name:** **General Capital Contingency**

**Purpose:** To provide funding for unexpected needs or cost adjustments.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$40,000	\$0	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$40,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** The Sewer Division carries a capital contingency budget to provide for unexpected capital needs or cost adjustments. Additional contingency funds will be appropriated whenever the fund falls below the \$80,000 target. Currently the target is below \$80,000 due to contingency funds being used to fund the Sewer Lateral Assistance Program.

**Lead Division:** Sewer

**Project Code:** 69999

**Date:** 11/15/2024

**TABLE 4 - FY2026 WATER AND SEWER EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Other Comments	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	Age @ 2025				
										2026	2027	2028	2029	2030
117	2012	FORD F350	Sewer Maint.	460	1	2035	105,000	10	23					
118	2022	FORD F350	Foreman	460	1	2032	75,000	10	10					
120	2021	FREIGHTLIN M2-106	Sewer Flusher Truck	460	1	2036	325,000	15	15					
125	2019	FORD F250	Station Operator	460	1	2029	70,000	10	10					70,000
128	2022	FORD F350	Foreman	460	1	2032	75,000	10	10					
410	2020	SURE-TRAC ST6210	Utility Trailer	460	1	2035	25,000	15	15					
<b>Total</b>							<b>675,000</b>			0	0	0	0	70,000
<b>Water</b>							<b>0</b>			0	0	0	0	0
<b>Sewer</b>							<b>675,000</b>			0	0	0	0	70,000
<b>Total</b>							<b>675,000</b>			0	0	0	0	70,000

Status Codes: 1 = Replace New 2 = Replace Used 3 = Rebuild or From other Division 4 = Currently Being Replaced 5 = Do Not Replace

## FY2026 STORMWATER PROGRAM CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2023 Funding	FY2024 Funding	FY2025 Funding	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan
<b>A. Drainage Improvements</b>									
1. Drainage System Rehabilitation	SW	354,500	500,000	500,000	<b>500,000</b>	500,000	500,000	500,000	500,000
2. Drainage System Repairs (Highway)	SW	120,000	150,000	150,000	<b>150,000</b>	150,000	150,000	150,000	150,000
3. Green Infrastructure Improvements	SW	0	50,000	200,000	<b>50,000</b>	200,000	50,000	200,000	50,000
4. GIS System Mapping/Modeling	SW	0	10,000	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
5. Stormwater Vehicle and Equipment Replacement	SW	250,000	275,000	15,000	<b>20,000</b>	0	0	250,000	0
	<b>Subtotal</b>	<b>724,500</b>	<b>985,000</b>	<b>875,000</b>	<b>730,000</b>	<b>860,000</b>	<b>710,000</b>	<b>1,110,000</b>	<b>710,000</b>
<b>B. Debt Principal (interest shown in operating expenses)</b>									
1. Debt Principal (interest shown in operating expenses)	SW	0	0	0	<b>0</b>	0	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>						
<b>TOTAL REQUIREMENTS</b>									
Stormwater Program Totals (excluding debt principal)		724,500	985,000	875,000	<b>730,000</b>	860,000	710,000	1,110,000	710,000
<b>Stormwater Program Totals (including debt principal)</b>		<b>724,500</b>	<b>985,000</b>	<b>875,000</b>	<b>730,000</b>	<b>860,000</b>	<b>710,000</b>	<b>1,110,000</b>	<b>710,000</b>

**TABLE 3 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2028**

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2026	Stormwater	601	2010 LONG TRAILERPUMP	16	Trailer & Pump	Trailer & Pump	20,000 FY2026 TOTAL: 20,000



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** A1

**Project Name:** **Drainage System Rehabilitation**

**Purpose:** Drainage System Improvements

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$500,000</b>	<b>\$500,000</b>	\$500,000	\$500,000	\$500,000	\$500,000
<b>Planned Expenditures:</b>						
Personal Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Expenses	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Justification:** The Town's stormwater drainage system contains 100 miles of storm drains, several miles of culverts, approximately 100 headwalls, and over 4,310 catch basins. Funding for this program will provide for drainpipe and structure rehabilitation or replacement throughout the system. There are currently over 60 projects identified with preliminary estimates totaling approximately \$1,000,000.

**Lead Division:** ENGINEERING

**Project Code:** 95250

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** A2

**Project Name:** **Drainage System Repairs (Highway)**

**Purpose:** Renovate and Replacement of Drainage Structures & Pipe

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$150,000</b>	<b>\$150,000</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Planned Expenditures:</b>						
Personal Services	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Expenses	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>TOTAL:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Justification:** The Town's stormwater drainage system contains 100 miles of storm drains, several miles of culverts, approximately 100 headwalls, and over 4,310 catch basins. Work includes installing berm, adjusting driveway aprons and regrading sidewalk or roadway section to improve stormwater drainage. There are currently over 30 locations identified needing renovation or replacement and this funding is for approximately 10 projects per year.

**Lead Division:** ENGINEERING

**Project Code:** 95240

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** A3

**Project Name:** **Green Infrastructure Improvements**

**Purpose:** Sustainable Stormwater Improvements

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$50,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$200,000	\$50,000	\$200,000	\$50,000	\$200,000	\$50,000
<b>TOTAL:</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$50,000</b>

**Justification:** There are approximately 300 individual Green Infrastructure elements in Wellesley including dry wells, stormceptors, infiltration systems, cleanouts, water quality inlets, detention basins, and oil/water separators. This program provides for additions to and replacements of this infrastructure and will be supplemented in future budgets with a program for the maintenance of these Stormwater Best Management Practices (BMPs). The recurring program provides design funds for one year followed by construction funds in the next year.

**Lead Division:** ENGINEERING

**Project Code:** 95240

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2026  
**Project ID:** A4

**Project Name:** **GIS System Mapping/Modeling**

**Purpose:** To provide funding to complete the stormwater GIS layers and the creation of stormwater system modeling.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL:</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Justification:** Maintenance activities and capital improvements will be managed more effectively as additional stormwater infrastructure information is added to the Town's GIS mapping system.

**Lead Division:** ENGINEERING

**Project Code:** 95240

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2025  
**Project ID:** A5

**Project Name:** **Stormwater Vehicle and Equipment Replacement**

**Purpose:** To minimize vehicle expenditures while ensuring that the DPW personnel have the vehicles and equipment needed to provide services in the most efficient and cost effective manner.

	2025	2026	2027	2028	2029	2030
<b>Funding Requirements:</b>	\$15,000	\$20,000	\$0	\$0	\$250,000	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$15,000	\$20,000	\$0	\$0	\$250,000	\$0
<b>TOTAL:</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

**Justification:** The trailers and the attached pumps are used remove ground and storm water during emergency and maintenance activities including flooding events, catch basin repairs, and trench excavations. The Stormwater Enterprise Fund maintains 9 pieces of major equipment with a total current replacement value of \$1,717,000. FY26 funding will replace one trailer and associated pump.

**Lead Division:** ENGINEERING

**Project Code:** 95240

**Date:** 11/15/2024



**Town of Wellesley**  
**Department of Public Works**  
**VEHICLE REPLACEMENT PROFILE**

**Fiscal Year:** 2026  
**Project ID:** I1

**Unit:** 601

**Year/Make/Model:** 2010 LONG TRAILERPUMP

**Division:** Stormwater

**Replacement Cost:** \$20,000

**Purpose:** Trailer & Pump

**Replacement:** Trailer & Pump



<b>Class:</b>	19 - Pumps
<b>Age at Replacement:</b>	16
<b>Expected Life:</b>	15
<b>FY24 Usage Miles:</b>	500
<b>Current Miles:</b>	0
<b>FY24 Usage Hours:</b>	0
<b>Current Hours:</b>	0
<b>FY24 Downtime Hours:</b>	2
<b>FY24 Road Calls:</b>	0
<b>Parts Availability:</b>	Fair
<b>Life to Date Repair Cost:</b>	\$268
<b>To Be Traded?:</b>	Yes
<b>Trade Value:</b>	\$250

**Background:** This trailer and the attached pump are used remove ground and storm water during emergency and maintenance activities including flooding events, catch basin repairs, and trench excavations.

**ZEV First Policy**

Designation	Compliant	Notes
Not Applicable	Yes	

**TABLE 4 - FY2026 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2027-2030**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2026	2027	2028	2029	2030
32	2021	FORD TRANSIT	Camera Truck	480	1	2029	250,000	8	8				250,000	
48	2021	MACK GR64F	Vactor	480	1	2036	220,000	15	15					
60	2019	MACK GR42F	Dump Truck	480	1	2034	200,000	15	15					
99	2020	RAVO 5ISERIES	Street Sweeper	480	1	2035	400,000	8	15					
100	2016	ELGIN PELICAN	Street Sweeper	480	4	2032	300,000	8	16					
101	2024	ELGIN PELICAN	Street Sweeper	480	1	2032	300,000	8	8					
600	2010	LONG TRAILERPUMP	4" Pump	480	4	2039	12,000	15	29					
601	2010	LONG TRAILERPUMP	4" Pump	480	1	2026	20,000	15	16	20,000				
602	2001	GODWIN TRAILERPUMP	6 " Pump	480	1	2038	5,000	15	37					
603	1963	JAEGER TRAILERPUMP	4" Pump	480	1	2040	15,000	15	77					
<b>Total</b>							<b>1,722,000</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Status Codes: 1 = Replace New 2 = Replace Used 3 = Rebuild or From other Division 4 = Currently Being Replaced 5 = Do Not Replace

## FY2026 DPW ZERO-EMISSIONS-VEHICLE-FIRST FLEET POLICY CHECKLIST

Equip #	Unit To Be Replaced	Vehicle Type	ZEV Class	Explanation	Available Station	Unit Cost	Non-ZEV Cost
4	2018 FORD ESCAPE	All-Electric	Non-Exempt	Replacing with an all-electric vehicle.	Level 2	50,000	35,000
33	2012 FORD F550	Internal Combustion	Exempt	No viable all-electric or hybrid replacement available.	Not Applicable	130,000	
362	2008 FORD F350	Internal Combustion	Exempt	No viable all-electric or hybrid replacement available.	Not Applicable	75,000	
49	2004 VOLVO VHD42B	Internal Combustion	Exempt	No viable all-electric or hybrid replacement available.	Not Applicable	400,000	
62	1986 KENWORTH M334475	Internal Combustion	Exempt	No viable all-electric or hybrid replacement available.	Not Applicable	60,000	
123	2016 FORD F550	Internal Combustion	Exempt	No viable all-electric or hybrid replacement available.	Not Applicable	130,000	