

# BOARD OF PUBLIC WORKS - ARTICLE 8

## TOWN OF WELLESLEY DEPARTMENT OF PUBLIC WORKS FY2026 TAX IMPACT OPERATING & CAPITAL BUDGETS 2025 ANNUAL TOWN MEETING ARTICLE 8



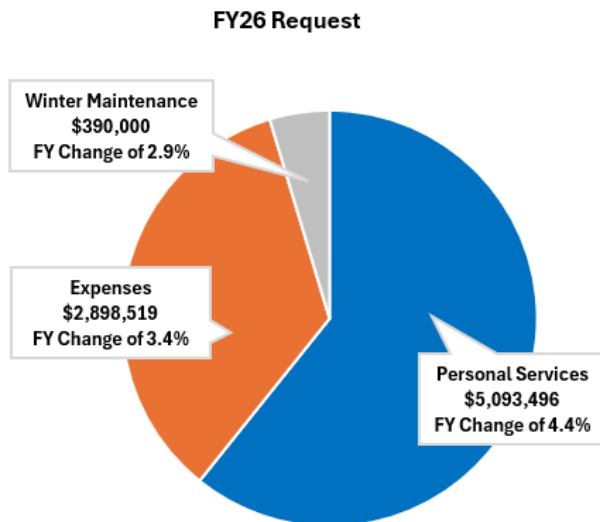
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## 2025 ANNUAL TOWN MEETING

## DPW Personal Services & Expenses Appropriation Request

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



# **DPW Personal Services & Expenses Appropriation Request**

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



# FY2026 Tax Impact Budget Drivers

## Personal Services

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

**Personal Services Increase** **\$ 215,107**

## Expenses

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

**Expenses Increase** **\$94,559**

**Winter Maintenance** **\$10,823**

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



## RDF Revenue

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

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

All other recycling revenue is returned to the General Fund.



# Capital Budget History and FY2026 Request

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





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## Use of Capital Funds By Program – FY 2026

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



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# Vehicle Replacement Program – FY26

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





# Vehicle Replacement Evaluation Process

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



## Important Information from the DPW

### Recycling and Trash

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



### Food Waste Curbside Collection Pilot Program

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

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