



Tolles Parsons Center

PRESENTATION TO ANNUAL TOWN MEETING

APRIL 5, 2016

BOARD OF SELECTMEN

COUNCIL ON AGING



Tolles Parsons Center





Outreach & Services

- Home Visits
- Office Consultations
- Information & Referral
- Fuel Assistance
- Financial & Nutrition Assistance
- Caregiver Support
- Transportation
- Health Insurance Counseling





Interdisciplinary Collaboration

- Health Department
- Housing Authority
- Food Pantry
- Wellesley Friendly Aid
- Police & Fire Departments
- Springwell (Area Agency on Aging)





Programs & Activities

- Fitness & Wellness Programs
- Lifelong Learning Classes
- Presentations & Speakers
- Intergenerational Activities
- Recreational & Social Events
- Catered Lunches & Dining Clubs
- Day Trips





Community Collaboration

- Recreation
- Library
- Youth Commission
- Schools & Colleges
- Senior Living Residences
- Wellesley Hills Junior Women's Club





Challenges and Opportunities at a 21st Century Senior Center

- Accommodate growing senior population
- Socialization
- Dedicated and flexible spaces
- Fitness equipment
- Expanded and concurrent program offerings
- Safety and accessibility
- Technology
- Enhanced Intergenerational programming
- Private space for client meetings



Brief History

- 2005 – Billie Tolles Bequest - \$825,000
- 2008 – 496 Washington St. relinquished by American Legion Post No. 72 to Town
- 2007–2013 – Reviews by Multiple Committees
- 2010-2013 – Discussions with WCC
- 2014 – Purchase of 494 Washington Street
- 2015 – Permitting Complete – PSI, DRB & ZBA
- 2016 – Construction funding request



Funding and Expenditures as of 3/31/16

▪ Article 27 - 2008 ATM - BOS	\$50,000
▪ Article 20 - 2009 ATM - PBC	\$600,000
▪ Article 18 - 2013 ATM - PBC	\$165,363
▪ Article 2 - 2013 STM - PBC	<u>\$308,856</u>
▪ TOTAL APPROPRIATIONS	\$1,124,219
▪ Expended to date	\$1,045,177
▪ Purchase of 494 Washington	\$1,365,000
▪ Total Expended to Date	\$2,410,177



Current Operating Costs WCC vs. TPC (estimated)

- Budgeted payments to WCC for FY17 - \$128,953
- WCC Costs up \$12,000 over FY 16 – up 65% since FY13
- TPC Estimated Operating Costs:

	<u>2018</u>	<u>2019</u>
■ Expenses	\$58,300	\$61,222
■ Personal Services	\$52,500	\$53,550
■ Benefits	<u>\$20,000</u>	<u>\$20,000</u>
■ Total	\$130,800	\$134,772



Per Square Foot Operating Costs

- TPC 13,000 SF
- WCC 11,000 SF
 - COA dedicated space <1,000 sf
- TPC fully allocated psf (est.) \$10.06 (2018)
\$10.36 (2019)
- WCC psf \$11.72 (FY17)
 - Assumes entire building utilized
- WCC psf \$21.33 (FY17)
 - Assumes half of building utilized



Median Tax Bill Impact

■ Median House Value	\$991,000
■ Est. Debt Exclusion 4% over 20 Years (SL)	\$5,482,000
■ Annual peak Tax Impact after Tolles gift	\$54
■ Annual peak Tax Impact after Tolles gift and repurposed funds	\$45
■ Peak Annual Debt Service (2018)	\$583,380