



Town of *Wellesley*

FY2026 Budget Request

Council on Aging: Mission, Services & Priorities

Wellesley Council on Aging FY26 Tax Impact Budget Request

The Wellesley Council on Aging (COA) Board is pleased to present our FY26 Tax Impact Budget Request for \$601,684. As identified in the 2020 Federal Census, 6,280 residents aged 60 and above reside in Wellesley, totaling approximately 23% of Wellesley's population. The COA's Vision Statement, "Optimize the Vitality of Older Adults", underscores our daily work at the COA. The stabilization of COA operations has yielded an energized staff who are increasing the offerings and variety of services to support the growing needs of Wellesley's older adults.

The Mission of the Wellesley Council on Aging:

- serves as the community resource for older adult residents (60+), their families, and caregivers.
- acts as the primary advocate for Wellesley's older adults.
- provides comprehensive programs, social services, meal and transportation services, educational and fitness activities to enhance socializing opportunities.
- fosters an environment of well-being and community.

Department Overview

The COA's day-to-day operations are funded primarily by taxpayer dollars, with significant supplementation by various grants. The programs sponsored by the COA include, but are not limited to, social engagement activities, educational lectures and presentations, life enrichment seminars, healthy aging programs, support groups, outreach and social services, transportation services, fitness classes, physical fitness center, volunteer opportunities, and a meal program.

Organizational Structure

The Council on Aging (COA) is overseen by an eleven-member board appointed by the Select Board. The department has six full-time employees and six part-time employees. The COA Operations are also supported by over 6500 hours of volunteer staff, who are greatly appreciated and invaluable to this organization. On an annual basis, that would be equivalent to an additional 3.5 Full Time Employee's. The COA is informally divided into the following functions: Social Services/Outreach, Programs/Activities, Administration, Transportation, and Volunteerism, as pictured in the Organizational chart below.

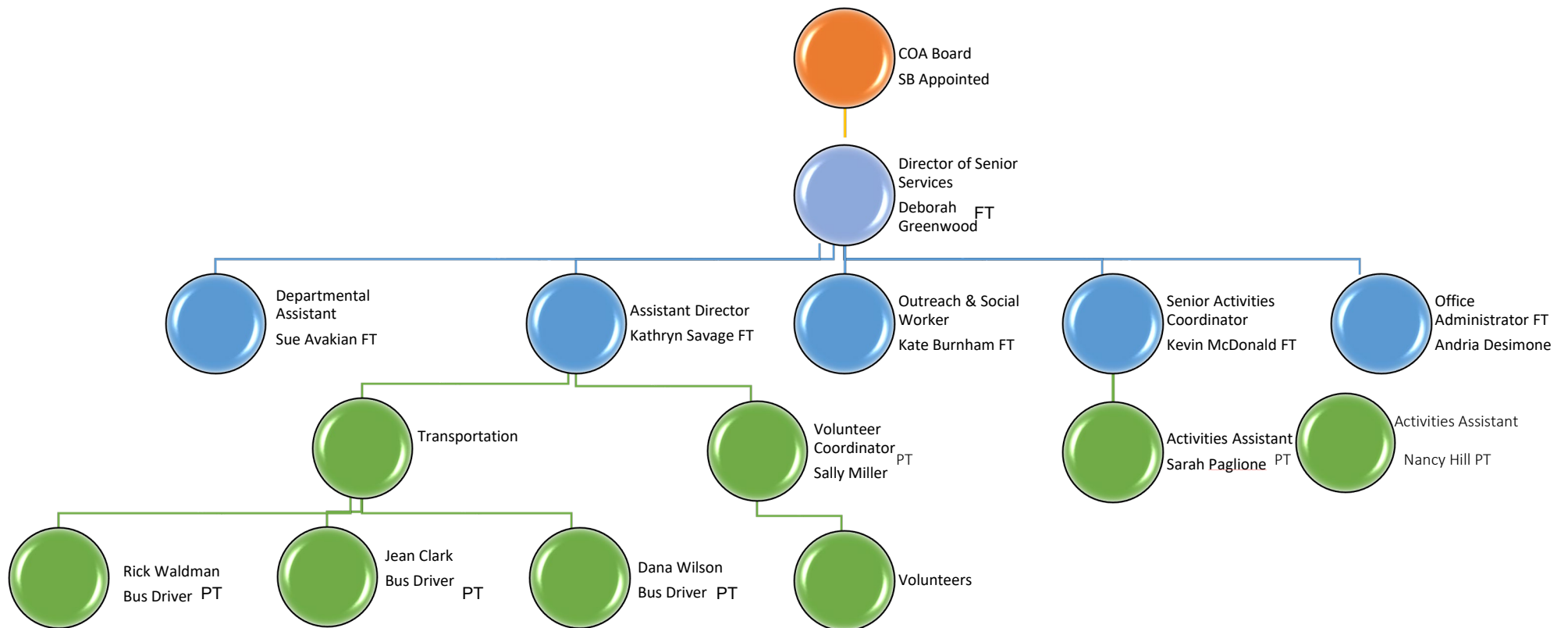


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Council on Aging: Mission, Services & Priorities

COA Organizational Chart





Town of *Wellesley*

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Council on Aging: Mission, Services & Priorities

Highlights of the Past Year

The emphasis to increase in-person attendance and overall program offerings has begun. The COA Piloted the Evening Hours Program through a grant from Community Fund for Wellesley (CFFW) on Wednesdays from 4pm to 7pm for 25 weeks. The program was successful in patron attendance but did not reach the younger group of seniors we were targeting, and current patrons found it was offered at a difficult time due to meals and coming back out from home for programs. Other accomplishments include: a comprehensive room utilization analysis that showed room for more patrons to attend programs; the suggestion box that proved to be a tool for staff and board to review recommendations and hear the patrons voice; work with Town leaders, patrons, COA Board, and the staff to secure a needs assessment through a grant from the New Era Fund to work with the UMASS Boston School of Gerontology to begin January 2025; and continue to work with the Facility Management Department (FMD) on the TPC commercial kitchen project, which is currently in final design phase.

During the past fiscal year, FY24, 1754 unduplicated patrons attended the COA, 75.5% were Wellesley residents and 24.5% were from out of town. Our attendance in the first four and a half months of FY25 is already 1196 unduplicated patrons with a projected number of 1850 by year end. Wellesley residents make up 77.3% vs. out of town at 22.7%, all COA's are historically utilized by out-of-town residents at a rate of 25%.

Upcoming Year Goals/initiatives

By analyzing COA data, utilizing survey tools, researching trends concerning Older Adults communities, and responding to the requests of our patrons, the COA will continue to define and respond to the unmet needs of our older adults. The COA remains committed to achieving a healthy balance for continued access to programming with in-person and on-line classes, lectures, and activities. With careful recording through MySeniorCenter software and the upcoming UMASS needs assessment we will monitor the usage and other factors which will guide our future endeavors; the COA and expansion of services and programs to enrich the lives of all segments of the older adult community. Using data gathered from our FY25 Extended Hours Pilot Program, additions and/or changes to programming were made to include more day trips, and a new variety of vendors to provide educational, cultural, social and musical performances to meet the various needs of the community.

Finally, the COA will continue to work with the Town to transition the current unlicensed COA kitchen into a commercial kitchen, which will allow for nutritionally balanced food programs and socialization opportunities to better serve the senior community mid FY2026. In anticipation of a completed kitchen project, work on kitchen programming and additional offering outside of meal services are being explored.



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Long-Term Goals/Initiatives

The primary goal of the COA Board and staff will be to complete the revision of our 5-year Long Range Strategic Plan (LRSP). Part of this process will involve seeking appropriate avenues for growth, expanding our offerings of pilot programs, and using grant money to support the delivery of our mission.

According to the latest Massachusetts statistics, over the last 12 years, the population age 60+ is growing 5 times faster than that of any other age demographics. By FY29, the projection is that the population of people aged 60+ will exceed that of people under 19 years of age, for the first time in our country's history.

Based on this data, the Wellesley COA is anticipating a significant increase in the number of older adults to serve. In an attempt to be responsive to this increase, the COA aspires to become an "Age-Friendly" community and hopes to partner with the Town to achieve this designation from the State. An "Age-Friendly" town is one in which older people are actively involved in social, economic, and cultural life, in creating a better local environment, to everybody's benefit.

Age-Friendly practices recognize there is great diversity in the capacity and circumstances of older adults, anticipate and respond to older adults' needs and preferences in an equitable way, respect older adult's decisions and choices, and protect the most vulnerable. This is what the Wellesley COA strives to do.

Operating Personal Service Budget Summary

The COA FY26 proposed **Personal Services Budget** is \$512,834, which is \$23,062 or 4.71% increase over FY25. The factors impacting the FY26 Personal Services Budget request are:

- The COLA 4% increases for all 40 Series employees
- Step increases for 40 Series employees
- The COLA 2% increases for all 50/60 series employees
- New Assistant Director of Senior Services hired at Mid-Grade



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Operating Expense Budget Summary

The FY26 expense budget request is \$10,000 increase over FY25, or \$88,850 in total, anticipating additional costs for the opening of the licensed kitchen.

Line items decreased:

- Vehicle Maintenance (\$500)
- Postage (\$500)
- Other Professional Services (\$150)
- Software Licenses (\$2,000)
- Public Transportation-Gas (\$1,500)
- Administrator Conferences/Meetings (\$500)

Line items increased:

- Programs and Activities \$5,000
- Training & Development \$500
- Newsletter Mailing \$2,200
- Office Supplies \$500
- Dues \$100

Line item added:

- Food – Departmental \$6,850, with our commercial kitchen coming on line we will have additional expenses.



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Capital Budget Summary

FY26-30 COA Capital request total is **\$40,000**.

FY26- \$10,000 New tables in multipurpose room(*some tables are excessively heavy and extremely cumbersome to move*)

FY27- \$20,000 Replacement of Original Fitness Equipment

FY27- \$10,000 Furniture Upgrades

FY28- TBD

FY29- TBD

Submitted by

COA Board: Kathleen Vogel, Chair; Marlene Allen, Vice Chair; Susan Rosefsky, Co-Secretary; Corrine Monahan, Co-Secretary; Patty Chen, Patricia Decker, Judy Gertler, Peter Grape, Robert McCarthy, Dianne Sullivan, Tina Wang

Deborah Greenwood, Director of Senior Services



Town of Wellesley

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Council on Aging Operating Request

Department: 541

Department Head: Deborah Greenwood, COA Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 319,848	298,069	395,497	423,147	439,420	\$ 16,274	3.85%
Part Time	97,922	84,132	77,733	109,226	116,014	\$ 6,788	6.21%
Grant Offsets	(52,600)	(52,600)	(42,600)	(42,600)	(42,600)	\$ -	0.00%
Subtotal, Personal Services	365,170	329,602	430,630	489,773	512,834	\$ 23,062	4.71%
Expenses	59,631	70,410	72,591	78,850	88,850	\$ 10,000	12.68%
Encumbered Expended	-	-	-	-	-	\$ -	0.00%
Subtotal, Expenses	59,631	70,410	72,591	78,850	88,850	10,000	12.68%
TOTAL	\$ 424,801	\$ 400,012	\$ 503,220	\$ 568,623	\$ 601,684	33,062	5.81%

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
Position Titles:					
Director of Senior Services	1.0	1.0	1.0	1.0	1.0
Assistant Senior Administrator	1.0	1.0	1.0	1.0	1.0
Health & Social Services Admin.	1.0	1.0	1.0	1.0	1.0
Health Social Services Coverage	0.1	0.1	0.1	0.0	0.0
Office Administrator	1.0	1.0	1.0	1.0	1.0
Senior Activities Coordinator	1.0	1.0	1.0	1.0	1.0
Activities Assistant A (19 hrs./wk.)	0.54	0.54	0.54	0.54	0.54
Activities Assistant B (19 hrs./wk.)	0.00	0.00	0.00	0.54	0.54
Transportation Coordinator (0 hrs.)	0.00	0.00	0.00	0.00	0.00
Transportation Coordinator (0 hrs.)	0.00	0.00	0.00	0.00	0.00
Dept. Assistant (35 hrs./wk.)	0.00	1.00	1.00	1.00	1.00

Dept. Assistant A (19 hrs./wk.)	0.54	0.00	0.00	0.00	0.00
Dept. Assistant B (19 hrs./wk.)	0.54	0.00	0.00	0.00	0.00
Volunteer Coord (19 hrs./wk.)	0.54	0.54	0.54	0.54	0.54
Bus Driver A (16 hrs./wk.)	0.46	0.46	0.46	0.46	0.46
Bus Driver B (10 hrs./wk.)	0.46	0.46	0.46	0.29	0.29
Bus Driver C (8 hrs./wk.)	0.23	0.23	0.23	0.23	0.23
On-call Bus Driver (0 hr./wk.)	0.00	0.00	0.00	0.00	0.00
Total Number of Positions	8.4	8.3	8.3	8.6	8.6

Council On Aging - FY26 Operating Budget Request

Org	Object	Account # 01-541 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<u>PERSONAL SERVICES</u>										
01541100	511010	Senior Administrator	Director of Senior Services	76,149	115,349	144,581	108,683	110,857	\$ 2,174	2.00%
01541100	511015	Senior Accounting Clerk	Assistant Director of Senior Services New hired at mid-point 8/26/2024	65,416	22,074	45,275	70,843	76,356	\$ 5,513	7.78%
01541100	511220	Other Professionals	Health & Social Services Administrator	66,078	29,458	54,229	78,170	79,732	\$ 1,563	2.00%
01541100	511370	Clerical	Office Administrator, Senior Activities Coordinator; Departmental Assistant	112,205	131,188	151,412	165,451	172,474	\$ 7,023	4.25%
01541100	512290	Part-time	Activities Assistant, Volunteer Coordinator	97,922	58,289	46,484	71,849	77,516	\$ 5,667	7.89%
01541100	512490	Coverage for HHSA	Coverage for HHS Admin	-	-	-			\$ -	0.00%
01541100	511360	Transportation Wages	4 Bus Drivers	-	25,843	31,249	37,377	38,499	\$ 1,122	3.00%
01541100	569500	Offsetting Grants	EOEA, Eastern Development	(52,600)	(52,600)	(42,600)	(42,600)	(42,600)	\$ -	0.00%
			PERSONAL SERVICES SUBTOTAL	365,170	329,602	430,630	489,773	512,834	\$ 23,062	4.71%
<u>EXPENSES</u>										
01541200	524020	Vehicle Maintenance	Vehicle Maintenance	3,836	8	\$ 2,086	\$ 4,000	\$ 3,500	\$ (500)	-12.50%
01541200	524030	Equipment Maintenance	Senior Registration Program hardware, upgrades	-	3,159	\$ 331	\$ 2,000	\$ 2,000	\$ -	0.00%
01541200	524050	Computer Equipment Maintenance	Office Technology Needs outside scope of Town	-	-	\$ 2,055	\$ 2,500	\$ 2,500	\$ -	0.00%
01541200	530500	Training & Development	Staff Professional Development Opportunities -	671	298	\$ 2,784	\$ 3,000	\$ 3,500	\$ 500	16.67%
01541200	530900	Other Professional Services	Heavy duty TPC kitchen cleaning 1x/month - \$195/mo + 3 special	940	7,710	\$ 332	\$ 2,150	\$ 2,000	\$ (150)	-6.98%
01541200	534010	Postage	General postage-doesn't include newsletter	658	507	\$ 2,196	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
01541200	534020	Telephone	Cell phones (SW, Bus, Director, Activities)-\$225/month, 4 POTS	3,692	2,030	\$ 6,877	\$ 4,000	\$ 4,000	\$ -	0.00%
01541200	534040	Printing and Mailing Expense	Newsletter mailings to households 60+ 6X/year (approx. \$1900/mailing)	13,585	15,303	\$ 9,217	\$ 11,000	\$ 13,200	\$ 2,200	20.00%
01541200	534055	Cable and Internet	Monthly Hulu -\$80/month, Netflix	1,085	1,200	\$ 1,302	\$ 1,000	\$ 1,000	\$ -	0.00%
01541200	534060	Photocopying	Ink, toner, paper, repairs	2,269	1,943	\$ 2,177	\$ 2,500	\$ 2,500	\$ -	0.00%

Council On Aging - FY26 Operating Budget Request

Org	Object	Account # 01-541 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
01541200	534080	Software Licenses	MySeniorCenter, Assisted Rides, InDesign, Adobe, Doodle, Hyzine, Zoom 2 accounts	4,193	5,528	\$ 3,647	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
01541200	541010	Public Transportation	Gasoline	2,714	2,791	\$ 2,956	\$ 5,000	\$ 3,500	\$ (1,500)	-30.00%
01541200	542010	Office Supplies	Office Supplies, Sanitizer wipes gym & MPR	2,289	3,260	\$ 4,918	\$ 3,500	\$ 4,000	\$ 500	14.29%
01541200	543040	Equipment Maintenance /Repair Supplies	TPC kitchen equipment; fitness center equipment annual maintenance/repair	4,633	1,915	\$ 4,803	\$ 5,000	\$ 5,000	\$ -	0.00%
01541200	549050	Food - Departmental	Kitchen Programming/ Equipment	-	-	\$ -		\$ 6,850	\$ 6,850	0.00%
01541200	557010	Programs and Activities	Program costs, presenter fees, subscription fees, and supplies	17,760	20,563	\$ 24,638	\$ 21,000	\$ 26,000	\$ 5,000	23.81%
01541200	557020	Social and Cultural Programs		-	-				\$ -	0.00%
01541200	557030	COA Survey	Possible survey	-	-				\$ -	0.00%
01541200	571010	In-state travel (mileage)	Staff business related - Home visits, errands, travel training	2	-	\$ 14	\$ 200	\$ 200	\$ -	0.00%
01541200	571110	Conferences/Meetings Administrators	Conference Fees	-	37	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
01541200	571140	Board Training/Seminars	Board training, seminars, retreat professional costs	-	-	\$ 750	\$ 1,200	\$ 1,200	\$ -	0.00%
01541200	573010	Dues - Administrators	NCOA and MCOA annual dues - NCOA \$200, MCOA \$1700	1,303	1,303	\$ 1,507	\$ 1,800	\$ 1,900	\$ 100	5.56%
01541200	583120	Machine Replacement		-	2,856	\$ -			\$ -	0.00%
			Summary						\$ -	0.00%
			EXPENSE SUBTOTAL	59,631	70,410	72,591	78,850	88,850	\$ 10,000	12.68%
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			DEPARTMENT TOTAL	\$ 424,801	\$ 400,012	\$ 503,220	\$ 568,623	\$ 601,684	\$ 33,062	5.81%

Council On Aging - FY26 Operating Budget Request - Salaries							
Job Title Employee Name	FY25 Rate as of 6/30/25	FY26 RATE REQUEST					Total Budget Request
		Group - Step	FY26 Starting Rate 7/1/25	Step Adjustment Date	Adjusted Rate	Offsets	
Director of Senior Services Deborah Greenwood	\$ 2,082.06	60	\$ 2,123.70				110,857
Assistant Director of Senior Services Kathryn Hand-Savage	\$ 1,434.08	55	\$ 1,462.76				76,356
Health & Social Services Administrator Kathryn Burnham (DOH 1/27/16)	\$ 1,497.49	55	\$ 1,527.44				79,732
Office Administrator Andria DeSimone (DOH 9/24/19)	\$ 1,270.15	49-6	\$ 1,308.25				68,291
Senior Activities Coordinator Kevin McDonald (DOH 11/30/22)	\$ 1,024.80	47-3	\$ 1,055.54	9/16/2025 47-4	1,104.57		57,119
Activities Assistant - 19 hrs/wk Sarah Paglione (DOH 03/20)	\$ 464.17	44-2	\$ 478.10				24,957
Activities Assistant B - 19 hrs/wk Nancy Hill	\$ 444.03	44-1	\$ 457.35				23,874
Departmental Assistant - 35 hrs/wk Susan Avakian	\$ 848.75	43-3	\$ 874.21	10/19/2025 43-4	913.51		47,064
Volunteer Coordinator - 19 hrs/wk Sally Miller	\$ 533.52	46-3	\$ 549.53				28,685
Bus Driver A - 16 hrs/wk Jean Clark	\$ 336.96	42-1	\$ 347.07				18,117
Bus Driver B - 10 hrs/wk Richard Waldman	\$ 210.60	42-1	\$ 216.92				11,323
Bus Driver C - 8 hrs/wk Frank Wilson	\$ 168.48	42-1	\$ 173.53				9,058
EOEA Grant						(42,600)	(42,600)
						Total Salary	\$ 512,834

*Note: FY26 is based on 52.2 weeks

Assumptions:

40 series increase	3.00%	1.0300
50,60 series increase	2.00%	1.0200
Part timers		
Pay weeks in FY26 =	52.2	

Non Tax-Impact Accounts						
		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget YTD	FY2026 Estimate
EOEA Grant	Grant Amount	\$ 62,653.00	\$ 83,004.00	\$ 87,920.00	\$ 94,200.00	\$ 94,200.00
	Expenditures	\$ 58,121.00	\$ 65,148.00	\$ 66,586.78	\$ 22.76	\$ 94,200.00
	Remaining	\$ 4,532.00	\$ 17,856.00	\$ 21,333.22	\$ 94,177.24	\$ -
		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget YTD	FY2026 Estimate
Ind. Entity New Era Requires Grant	Grant Amount	N/A	N/A	N/A	N/A	\$ 35,000.00
	Expenditures	N/A	N/A	N/A	N/A	\$ 35,000.00
	Remaining	\$ -	\$ -	\$ -	\$ -	\$ -
		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget YTD	FY2026 Estimate
All COA Gift Accounts includes Almira Simon	Starting Balance	\$ 38,050.00	\$ 36,852.93	\$ 32,682.38	\$ 28,540.12	\$ 33,807.55
	Contributions	\$ 18,905.00	\$ 15,014.00	\$ 12,579.00	\$ 8,283.00	\$ 35,000.00
	Expenditures	\$ 20,102.07	\$ 19,184.55	\$ 16,721.26	\$ 3,015.57	\$ 35,000.00
	Remaining	\$ 36,852.93	\$ 32,682.38	\$ 28,540.12	\$ 33,807.55	\$ 33,807.55
		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget YTD	FY2026 Estimate
Almira Simons Gift Fund	Balance	\$ 11,798.00	\$ 5,744.00	\$ 3,758.00	\$ 3,758.00	\$ -
	Expenditures	\$ 11,798.00	\$ 1,986.00	\$ -	\$ -	\$ -
		FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget YTD	FY2026 Estimate
Revolving	Starting Balance	\$ 18,161.59	\$ 13,723.00	\$ 13,587.63	\$ 27,196.65	\$ 17,470.07
	Revenue	\$ 70,690.06	\$ 74,641.00	\$ 103,307.00	\$ 47,433.00	\$ 70,000.00
	Expenses	\$ 75,128.65	\$ 74,776.37	\$ 89,697.98	\$ 57,159.58	\$ 70,000.00
	Remaining	\$ 13,723.00	\$ 13,587.63	\$ 27,196.65	\$ 17,470.07	\$ 17,470.07

Received 11/24 \$47,100
Use within Calendar year
\$-42,600 salary offset not yet deducted

Umass needs assessment study

Gift accounts for specific purposes from Friends, Almira Simons based on need, Patron donations and Grants.

Revolving is payments for to cover Fitness & Art instruction classes, Patron lunch payments, and Day trips.

New Era & Simons is not accessible to the COA requires a Grant processed through the Friends & Bank of America Independent Entities

Proposed budget predicated on approval of Licensed Kitchen by the Board of Health
Food costs covered by Patron Payment, Friends of the WCOA, Almira Simonds and Grants Funds, all Non-tax Impact

COA Kitchen Operational Non Tax Impact Budget Outline FY26 1/2 year of service					
Programmed Events (Priority 1 & 3)	Expenses			Personal Services or Expense	Total Annual Cost
	Food Cost	Maintenance of Equipment	Misc. Kitchenware, etc.	Assistant Director	
Lunch (4 days a wk. lunch) ¹	\$30,000	Annual service plus repairs: fridge, freezer, oven, grill, dishwasher, cleaning service, etc.	Replacement of small tools, utensils, appliances, dishes, cookware, paper, cleaning supplies	Assistant Director has oversight to kithcen service as Serve Safe emplyee. Currently Volunteer Coordinator has Serve Safe Certification. Volunteers are available to assist with kitchen service for food events.	
Large food events (3 based on 1/2 year)	\$6,000				
Total	\$36,000	\$1,500	\$500		38,000
COA Kitchen Operational Non Tax Impact Budget Outline FY27					
Programmed Events (Priority 1 & 2)	Expenses			Personal Services or Expense	Total Annual Cost
	Food Cost	Maintenance of Equipment	Misc. Kitchenware, etc.	Assistant Director	
Lunch (4 days a wk. lunch) ¹	\$32,000	Annual service plus repairs: fridge, freezer, oven, grill, dishwasher, cleaning service, etc.	Replacement of small tools, utensils, appliances, dishes, cookware, paper, cleaning supplies	Assistant Director has oversight to kithcen service as Serve Safe emplyee. Currently Volunteer Coordinator has Serve Safe Certification. Volunteers are available to assist with kitchen service for food events.	
Breakfast (once per week) ²	\$4,500				
Large food events (10 a year)	\$12,000				
Cooking Demonstration (intermittent use)	\$2,500				
Total	\$51,000	\$2,500	\$500		54,000
COA Kitchen Operational Non Tax Impact Budget Outline FY28					
Programmed Events (Priority 1 & 2)	Expenses			Personal Services or Expense	Total Annual Cost
	Food Cost	Maintenance of Equipment	Misc. Kitchenware, etc.	Assistant Director	
Lunch (4 days a wk. lunch) ¹	\$35,000	Annual service plus repairs: fridge, freezer, oven, grill, dishwasher, cleaning service, etc.	Replacement of small tools, utensils, appliances, dishes, cookware, paper, cleaning supplies	Assistant Director has oversight to kithcen service as Serve Safe emplyee. Currently Volunteer Coordinator has Serve Safe Certification. Volunteers are available to assist with kitchen service for food events.	
Breakfast (once per week) ²	\$5,500				
Large food events (12 a year)	\$12,000				
Cooking Demonstration (intermittent use)	\$2,500				
Total	\$55,000	\$2,500	\$500		58,000

Non Tax Impact

Non Tax Impact

Non Tax Impact

1. 30 meals served/4 days week.

2. 20 meals served/1 day per wk.

3. 55 meals served/event, 10 - 12 times per year

Subject to revisoin & updates



Town of *Wellesley*
FY2026 Budget Request
Youth Commission: Mission, Services & Priorities

The Wellesley Youth Commission provides programs and services designed to ensure that Wellesley's youth feel they are a valued part of the Wellesley community. By providing a wide variety of community-based events, programs, and services, the Youth Commission strives to appeal to and meet the needs of a broad spectrum of middle and high school-aged youth and their families. Programs and services provided by the Youth Commission are implemented and managed by the Youth Director. Youth Commission programs planned for FY 2026 include the continuation of the following:

- **Wellesley Fire Rescuers Summer Program** is an educational summer program for middle school-aged youth run collaboratively by the Youth Commission and the Wellesley Fire Department. Participants spend a week with Wellesley Fire personnel where they gain a valuable perspective on the importance of emergency service personnel within the Wellesley community while learning about careers in fire and public safety.
- **Wellesley Police Department Youth Academy** is a weeklong program for youth interested in exploring the Wellesley Police Department and who are entering grades 6, 7, and 8. Participants spend a week with Wellesley Police personnel where they gain a valuable perspective on the importance of law enforcement within their community. While learning about law enforcement careers, Cadets will also get to know local police officers, which enables youth to build rapport with the department.
- **Wellesley Eco Summer Program** is a weeklong exploration for middle school-aged youth with Wellesley Media Corporation. Highlights for this program include learning the art of program planning; learning to operate Wellesley Media studio equipment including cameras, audio, and editing devices; and gaining the skills to produce a public service announcement or news piece for Wellesley Media Corporation.
- **Wellesley Green Shirts Employment Program** – The Youth Commission's Employment Program for local youth (ages 14+) interested in matching for part-time and/ or seasonal employment with the Town of Wellesley.

The Youth Director continues to work closely with the Health Department to assess and serve the needs of Wellesley's most vulnerable families.



Town of *Wellesley*

FY2026 Budget Request

Youth Commission Operating Request

Department: 542

Department Head: Maura Renzella, Youth Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 82,906	\$ 84,979	\$ 89,109	\$ 94,164	\$ 96,047	\$ 1,884	2.00%
Student Intern	8,404	8,564	8,329	9,161	9,344	\$ 183	2.00%
Subtotal, Personal Services	91,310	93,543	97,438	103,325	105,391	\$ 2,067	2.00%
Expenses	14,894	12,505	10,856	17,090	17,090	\$ -	0.00%
Encumbered Expenses	-	-	5,895	-	-	\$ -	0.00%
Subtotal, Expenses	14,894	12,505	16,752	17,090	17,090	\$ -	0.00%
TOTAL TAX IMPACT	\$ 106,204	\$ 106,048	\$ 114,190	\$ 120,415	\$ 122,481	\$ 2,067	1.72%

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
Position Titles:					
Senior Administrator	1.0	1.0	1.0	1.0	1.0
Student Intern	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total Number of Positions	1.5	1.5	1.5	1.5	1.5

Youth Commission Operating Request

Org	Object	Account # 01-542 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
PERSONAL SERVICES										
01542100	511010	Senior Administrator	Salary for the Youth Director	\$ 82,906	\$ 84,979	\$ 89,109	\$ 94,164	\$ 96,047	\$ 1,884	2.00%
01542100	512020	Student Intern/ temp	Funds for Youth Commission temporary help or intern.	8,404	8,564	8,329	9,161	9,344	\$ 183	2.00%
			PERSONAL SERVICES SUBTOTAL	91,310	93,543	97,438	103,325	105,391	\$ 2,067	2.00%
EXPENSES										
01542200	527010	Building Rental/Lease	Rental costs for office space and storage space	-	-	-	-		\$ -	0.00%
01542200	534010	Postage	Postage for various mailing activities	-	-	2	100	50	\$ (50)	-50.00%
01542200	534020	Telephone	Provides for telecommunication services	-	-	-			\$ -	0.00%
01542200	534060	Photocopying	Ability to duplicate various materials will be needed	-	-	-			\$ -	0.00%
01542200	538090	Other Purchased Services	Outside consulting services	-	-	-	60	60	\$ -	0.00%
01542200	542010	Office Supplies	Office supplies and materials	316	658	134	500	500	\$ -	0.00%
01542200	557020	Social and Cultural Programs	The Youth Commission runs a variety of programs for the town's youth	14,453	11,697	10,571	16,280	16,280	\$ -	0.00%
01542200	571010	In-state travel (mileage)	Travel expenses to and from various functions, events, meetings, and conferences.	-	-	-			\$ -	0.00%
01542200	573010	Dues - Administrators		125	150	150	150	200	\$ 50	33.33%
			EXPENSES SUBTOTAL	14,894	12,505	10,856	17,090	17,090	\$ -	0.00%
	570000	Other Charges & Expenses	Encumbered Expenses from Prior Year			5,895			\$ -	0.00%
									\$ -	0.00%
			DEPARTMENT TOTAL	\$ 106,204	\$ 106,048	\$ 114,190	\$ 120,415	\$ 122,481	\$ 2,067	1.72%

Youth Commission Operating Request						
Job Title Employee Name	FY25 Rate as of 6/30/25	FY26 RATE REQUEST				
		Group - Step	FY26 Starting 7/1/25	Step Adjustment Date	Adjusted Rate	Total Budget Request
Maura Renzella Youth Director	\$ 1,803.91	57	\$ 1,839.99	N/A	N/A	96,047
Student Intern/Temporary						9,344
					Total Salary \$	105,391
*Note: FY26 Salary is based on a 52.2 week year.						



Town of *Wellesley*

FY2026 Budget Request

West Suburban Veterans District Operating Request

Department: 543

Department Head: Director Veteran's Services

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Change FY25-26
Personal Services							
District Administrator & P/T Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal, Personal Services	-	-	-	-	-	-	0.00%
Expenses	60,004	61,791	113,701	69,593	85,264	\$ 15,671	22.52%
Encumbered Expenses	-	-	-	-	-	\$ -	0.00%
Subtotal, Expenses	60,004	61,791	113,701	69,593	85,264	15,671	22.52%
Total	60,004	61,791	113,701	69,593	85,264	15,671	22.52%

TOTAL TAX IMPACT	\$ 60,004	\$ 61,791	\$ 113,701	\$ 69,593	\$ 85,264	\$ 15,671	22.52%
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PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	FY26 Request
Position Titles:					
Director of Veterans' Services	1.0	1.0	1.0	1.0	1.0
Services	1.0	1.0	1.0	1.0	1.0
District Administrative Support	0.6	0.6	0.6	0.5	0.5
Total Number of Positions ¹	2.60	2.60	2.60	2.50	2.50

¹ Payroll flows through Veterans' District

West Suburban Veterans District Operating Request

Org	Object	Account # 01-543 Account Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
		<u>EXPENSES</u>							
01543200	577010	Ordinary Veterans Benefits ¹	\$ -	-	43,000		10,000	\$ 10,000	0.00%
01543200	569555	Veteran's District Assessment	60,004	61,791	70,701	69,593	75,264	\$ 5,671	8.15%
		EXPENSE SUBTOTAL	60,004	61,791	113,701	69,593	85,264	\$ 15,671	22.52%
		570000 Other Charges & Expenses	-	-				\$ -	0.00%
		DEPARTMENT TOTAL	\$ 60,004	\$ 61,791	\$ 113,701	\$ 69,593	\$ 85,264	\$ 15,671	22.52%

¹ The ordinary benefits & grave flags are reimbursable from the State at 75%