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Town of *Wellesley*
FY2027 Summary Select Board Request

Page #	Dept.	Funding Item	FY26 USE OF FUNDS (BUDGETED) FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	FY27 USE OF FUNDS (REQUESTED) FY27 Pers Srvs	FY27 Expenses	FY27 Total Ops	CHANGE - FY26 to FY27 $ Variance Pers Srvs	$ Variance Expenses	Variance Total - $	Variance Total - %
		GENERAL GOVERNMENT										
		Administration										
1	122	Executive Director	764,068	49,000	813,068	786,922	50,450	837,373	22,854	1,450	24,305	2.99%
11	126	Climate Action Committee	173,234	10,291	183,525	176,699	10,591	187,290	3,465	300	3,765	2.05%
20	133	Finance Department	616,432	14,100	630,532	634,882	14,450	649,332	18,450	350	18,800	2.98%
26	145	Treasurer & Collector	463,239	140,700	603,939	476,468	144,900	621,368	13,229	4,200	17,429	2.89%
33	155	Information Technology	905,437	889,600	1,795,037	928,767	960,600	1,889,366	23,330	71,000	94,329	5.25%
39	195	Town Report	-	2,250	2,250	-	2,250	2,250	-	-	-	0.00%
40	199	Central Admin. Services	-	14,600	14,600	-	15,000	15,000	-	400	400	2.74%
		Subtotal - General & Financial Srvs.	**$ 2,922,410**	**$ 1,120,541**	**$ 4,042,951**	**$ 3,003,738**	**$ 1,198,241**	**$ 4,201,979**	**$ 81,328**	**$ 77,700**	**$ 159,028**	**3.93%**
		Facilities										
41	192	Facilities Management -Town	5,778,023	4,477,682	10,255,705	5,845,659	4,699,021	10,544,680	67,636	221,339	288,975	2.82%
73	198	Land Use Departments Relocation	-	128,500	128,500	-	128,900	128,900	-	400	400	0.31%
		Subtotal - Facilities Management	**$ 5,778,023**	**$ 4,606,182**	**$ 10,384,205**	**$ 5,845,659**	**$ 4,827,921**	**$ 10,673,580**	**$ 67,636**	**$ 221,739**	**$ 289,375**	**2.79%**
		Human Services										
74	541	Council on Aging	548,646	88,850	637,496	561,868	91,500	653,368	13,222	2,650	15,872	2.49%
84	542	Youth Commission	111,927	17,090	129,017	114,259	17,090	131,349	2,332	-	2,332	1.81%
98	693	Memorial Day	-	5,950	5,950	-	6,069	6,069	-	119	119	2.00%
88	543	West Suburban Veterans District	-	85,264	85,264	-	89,306	89,306	-	4,042	4,042	4.74%
		Subtotal - Human Srvs.	**$ 660,573**	**$ 197,154**	**$ 857,727**	**$ 676,127**	**$ 203,965**	**$ 880,092**	**$ 15,554**	**$ 6,811**	**$ 22,365**	**2.61%**
		Selectmen Shared Services										
90	135	Audit Committee	-	63,000	63,000	-	75,600	75,600	-	12,600	12,600	20.00%
91	151	Law	-	480,000	480,000	-	490,000	490,000	-	10,000	10,000	2.08%
92	458	Street Lighting	-	142,000	142,000	-	142,000	142,000	-	-	-	0.00%
93	945	Risk Management	-	910,592	910,592	-	937,600	937,600	-	27,008	27,008	2.97%
93	211	Injured on Duty Insurance	-	100,000	100,000	-	100,000	100,000	-	-	-	0.00%
		Subtotal - Sel. Shared Services	**$ -**	**$ 1,695,592**	**$ 1,695,592**	**$ -**	**$ 1,745,200**	**$ 1,745,200**	**$ -**	**$ 49,608**	**$ 49,608**	**2.93%**
		Select Board Appointed Committees										
94	176	Zoning Board of Appeals	96,753	9,430	106,183	100,286	10,030	110,316	3,533	600	4,133	3.89%
98	180	Housing Development Corp	-	6,500	6,500	-	6,500	6,500	-	-	-	0.00%
98	691	Historical Commission	-	750	750	-	750	750	-	-	-	0.00%
98	692	Celebrations Committee		20,000	20,000		20,600	20,600	-	600	600	3.00%
98	695	Cultural Council	-	8,500	8,500	-	8,755	8,755	-	255	255	3.00%
		Subtotal - Sel. Appnted Comms.	**$ 96,753**	**$ 45,180**	**$ 141,933**	**$ 100,286**	**$ 46,635**	**$ 146,921**	**$ 3,533**	**$ 1,455**	**$ 4,988**	**3.51%**
		GENERAL GOVERNMENT SUBTOTAL	**$ 9,457,759**	**$ 7,664,649**	**$ 17,122,408**	**$ 9,625,810**	**$ 8,021,962**	**$ 17,647,772**	**$ 168,051**	**$ 357,313**	**$ 525,364**	**3.07%**
		Public Safety										
99	210	Police Department	7,674,767	902,429	8,577,196	7,790,208	938,516	8,728,724	115,441	36,087	151,528	1.77%
114	220	Fire Rescue	7,581,182	513,180	8,094,362	7,776,632	528,561	8,305,193	195,450	15,381	210,831	2.60%
125	241	Building Department	711,884	39,100	750,984	740,104	39,100	779,204	28,220	-	28,220	3.76%
134	244	Sealer of Weights & Measures	16,451	2,600	19,051	16,780	2,675	19,455	329	75	404	2.12%
137	299	Special School Police	142,285	3,887	146,172	148,792	4,004	152,796	6,507	117	6,624	4.53%
		Subtotal - Public Safety	**$ 16,126,569**	**$ 1,461,196**	**$ 17,587,765**	**$ 16,472,516**	**$ 1,512,856**	**$ 17,985,372**	**$ 345,947**	**$ 51,660**	**$ 397,607**	**2.26%**
		SELECT BOARD OPERATING SUBTOTAL	**$ 25,584,328**	**$ 9,125,845**	**$ 34,710,173**	**$ 26,098,326**	**$ 9,534,818**	**$ 35,633,144**	**$ 513,998**	**$ 408,973**	**$ 922,971**	**2.66%**

			FY26 USE OF FUNDS (BUDGETED)			FY27 USE OF FUNDS (REQUESTED)			CHANGE - FY26 to FY27			
Page #	Dept.	Funding Item	FY26 Pers Srvs	FY26 Expenses	FY26 Total Ops	FY27 Pers Srvs	FY27 Expenses	FY27 Total Ops	$ Variance Pers Srvs	$ Variance Expenses	Variance Total - $	Variance Total - %
		CAPITAL & DEBT										
		Tax Impact Capital										
156	122	SB Cash Capital	-	436,376	436,376	-	364,554	364,554	-	(71,822)	(71,822)	-16.46%
157	192	Facilities Capital	-	1,941,000	1,941,000	-	1,577,000	1,577,000	-	(364,000)	(364,000)	-18.75%
		Subtotal - Capital	**$ -**	**$ 2,377,376**	**$ 2,377,376**	**$ -**	**$ 1,941,554**	**$ 1,941,554**	**$ -**	**$ (435,822)**	**$ (435,822)**	**-18.33%**
	710	**Debt Service**										
		Current Inside Levy Debt Service	-	3,568,406	3,568,406	-	5,235,122	5,235,122	-	1,666,716	1,666,716	46.71%
		Subtotal - Debt Service	**$ -**	**$ 3,568,406**	**$ 3,568,406**	**$ -**	**$ 5,235,122**	**$ 5,235,122**	**$ -**	**$ 1,666,716**	**$ 1,666,716**	**46.71%**
		CAPITAL & DEBT SUBTOTAL	**$ -**	**$ 5,945,782**	**$ 5,945,782**	**$ -**	**$ 7,176,676**	**$ 7,176,676**	**$ -**	**$ 1,230,894**	**$ 1,230,894**	**20.70%**
		Employee Benefits										
140	910	Retirement	-	9,310,462	9,310,462	-	9,225,765	9,225,765	-	(84,697)	(84,697)	-0.91%
142	912	Workers Comp	-	740,348	740,348	-	725,963	725,963	-	(14,385)	(14,385)	-1.94%
144	913	Unemployment Compensation	-	100,000	100,000	-	100,000	100,000	-	-	-	0.00%
145	914	Group Insurance	-	25,598,232	25,598,232	-	28,304,234	28,304,234	-	2,706,002	2,706,002	10.57%
147	919	OPEB Inside Levy	-	3,100,000	3,100,000	-	3,000,000	3,000,000	-	(100,000)	(100,000)	-3.23%
148	950	Compensated Absences	-	130,000	130,000	-	130,000	130,000	-	-	-	0.00%
		SHARED COST SUBTOTAL	**$ -**	**$ 38,979,042**	**$ 38,979,042**	**$ -**	**$ 41,485,962**	**$ 41,485,962**	**$ -**	**$ 2,506,920**	**$ 2,506,920**	**6.43%**
		SPECIAL ITEMS										
		Property Tax Abatements	-	920,144	920,144	-	950,000	950,000	-	29,856	29,856	3.24%
	810	State & County Assessments	-	1,497,214	1,497,214	-	1,519,672	1,519,672	-	22,458	22,458	1.50%
		SPECIAL ITEMS SUBTOTAL	**$ -**	**$ 2,417,358**	**$ 2,417,358**	**$ -**	**$ 2,469,672**	**$ 2,469,672**	**$ -**	**$ 52,315**	**$ 52,315**	**2.16%**
		SB TOTAL TAX IMPACT BUDGET	**$ 25,584,328**	**$ 56,468,027**	**$ 82,052,355**	**$ 26,098,326**	**$ 60,667,128**	**$ 86,765,454**	**$ 513,998**	**$ 4,199,101**	**$ 4,713,099**	**5.74%**
		SB TOTAL TAX IMPACT (LESS EXEMPT DEBT)	**$ 25,584,328**	**$ 56,468,027**	**$ 82,052,355**	**$ 26,098,326**	**$ 60,667,128**	**$ 86,765,454**	**$ 513,998**	**$ 4,199,101**	**$ 4,713,099**	**5.74%**
		NON-TAX IMPACT ITEMS										
149	27-293	Traffic & Parking Ops.	127,235	615,900	743,135	127,235	643,600	770,835	-	27,700	27,700	3.73%
		NON-TAX IMPACT TOTAL	**$ 127,235**	**$ 615,900**	**$ 743,135**	**$ 127,235**	**$ 643,600**	**$ 770,835**	**$ -**	**$ 27,700**	**$ 27,700**	**3.73%**