



Town of *Wellesley*
FY2024 Budget Request
Police Department: Mission, Services & Priorities

MISSION

The Mission of the Wellesley Police Department is to promote and maintain a partnership with the citizens of Wellesley. Our goal is to preserve life, maintain human rights, protect property, promote individual responsibility, and community commitment. We shall endeavor to enhance the overall quality of life through mutual trust, respect, and the fair and equitable enforcement of the laws while carefully safe guarding dignity of all.

The Police Department is a state accredited full-service public safety agency charged with the responsibility of providing business and neighborhood policing services and the protection of life and property within the Town of Wellesley. The Police Department provides these services with uniformed and plainclothes police officers by way of patrol and investigation.

The Police Department, in working with Cataldo Ambulance and the Wellesley Fire Rescue Department, also provides emergency medical services within the Town of Wellesley.

Additionally, the Police Department provides a number of ancillary policing services, to include, but not limited to, a Crisis Intervention Team, School Resource Officers, Animal Control, Domestic Violence Officer, Wellesley Housing Authority Community Policing Officer, Community Service Dog Officer, Elder Affairs Officer, and various police/community relations services. It is important to note that the Domestic Violence Officer, Community Service Dog Officer, Elder Affairs Officer, and the Liaison to the Wellesley Housing Authority are police officers who address these respective responsibilities above and beyond their primary duties with the Police Department.

A review by the Board of Selectmen indicated that the minimum staffing level for the Police Department should be five (5) police officers and a supervisor during the day shift; five (5) police officers and a supervisor during the first half; and four (4) police officers and a supervisor during the last half. Thus, at a minimum the patrol shift is generally made up of a police sergeant, two police officers/EMT's, and two or three additional police officers/non-EMTs (depending on time of day). This staffing level requires the filling of 17 positions each day for a total of 6,205 shifts per year. This is necessary to accomplish and support the above staffing of police officers.



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CHIEF (1)

The Chief is assigned to a 5-and-2 schedule, in a non-union management position and oversees all administrative duties and responsibilities within the police department.

DEPUTY CHIEF (1)

The Deputy Chief is assigned to a 5 and 2 schedule, in a non-union management position subject to the Town's Merit Pay Plan and is responsible for the performance of various administrative duties and responsibilities within the police department.

POLICE LIEUTENANTS (4)

The four Lieutenants are assigned to a traditional workweek, Monday through Friday. The Lieutenants are assigned to perform command duties over the four functional divisions of the department; Support Services, Patrol, Criminal Investigations and Traffic and Parking. In addition to these assignments, each of these Lieutenants has ancillary responsibilities, (i.e., training coordinator, grant writing, accreditation, administrative services, firearms permits, etc.), which are necessary for the good working order and management of the Police Department.

POLICE SERGEANTS (6)

Each of the six Sergeants is assigned to perform patrol supervisory duties. Additionally, they are also assigned ancillary and staff responsibilities, which are necessary for the good working order and management of the Police Department.

POLICE OFFICERS (34)

Twenty-seven of the thirty-four Police Officers are assigned to perform community policing services, including patrol and emergency response; while one Police Officer is assigned to the duties of Court Liaison Officer, two Police Officers are assigned to perform the duties and responsibilities of the School Resource Officer (one is primarily assigned to the Wellesley High School and Middle School and the second is assigned to the Middle School and seven Elementary Schools), one Police Officer is assigned to manage our network and information systems as well as investigate computer related crimes, and three Police Officers are assigned as Detectives. It is important to note the absolute necessity to have an adequate number of Police Officers trained and assigned to perform the critical function of investigative Detective. It cannot be stressed more strongly, that it is imperative that the Police Department, and the community, maintain an adequate investigative capability within the Police Department. Toward this end, Detectives must be dedicated to the responsibilities of performing as investigators, if the best interests of the public, and more particularly the victims of violence or other criminal infractions, are to be served.

PUBLIC SAFETY COMMUNICATIONS CENTER

The police, fire, and ambulance dispatch functions operate as a single consolidated Public Safety Communications Center located in the Police Department Headquarters building. Dispatchers are guided



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by a procedural manual and operational protocols, which are continuously reviewed and updated. Subsequently, all dispatchers are thoroughly trained in the dispatching of police, fire, and emergency medical services. All dispatchers are certified in Emergency Medical Dispatching protocols and recertify bi-annually. Both the Police and Fire Chiefs continue to monitor the operation of the Public Safety Communications Center to assure optimal, seamless communications and delivery of public safety services.

DISPATCHERS (10)

The function of the dispatchers is to facilitate the response of appropriate public safety resources to an emergency scene. Their primary function is the receipt and generation of messages at the consolidated Public Safety Communications Center. Additionally, they are tasked with assisting members of the public and performing various clerical duties. The 10 dispatchers are assigned to a 4-and-2 schedule. In this rotation, two dispatchers are assigned at all times and a third is scheduled during the peak activity periods of the day and evening shift.

FY24 Goals

The Police Department Goals for FY24 will continue to focus on providing suitable and adequate training for all members of the Department, hiring the most highly qualified candidates for the open patrol officer and dispatcher positions and continued collaboration with the School Department on the School Safety Plan.

TRAINING

The Department seeks to provide current and extensive training relating to the many aspects of police work. This includes, but is not limited to, training on Domestic Violence, De-escalation, Implicit Bias, mental health issues, Community Policing strategies and policies, and more. The department recently completed training in the area of leveraging first impressions, a first in the state. Officers are also provided training in first aid, EMT refresher training, and legal updates. Additionally, each officer is trained in the use of nasal narcan. Nasal narcan can immediately reverse an opiate (Heroin, Percocet, Oxycodone, Fentanyl) overdose, and has been extremely effective in saving lives. Nasal narcan is carried in every Wellesley Police Department cruiser. Personnel are re-trained semi-annually, leading to bi-annual re-certification as AED operators.

In FY24, all sworn members of the department will attend forty-hours of in-service training programs focusing on topical areas. This year's in-service training program gives special focus to appropriate use of force, officer safety and officer wellness. Officers will also receive training on ways to improve community police relations, responding to emergencies of those with mental illness and cultural competency.

HIRING

The strength of the Wellesley Police Department lies with our personnel. It is critical to hire civilians and officers who fit the culture of the Town and the department. We administered our 7th entrance exam on June 25, 2022 since leaving civil service. We had 37 applicants take the entrance exam.



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In FY23 we hired four new police officers that took the entrance exam in June 2022. It takes approximately 36 weeks for a new officer to complete all the training necessary for them to begin working on their own.

SCHOOL SAFETY

In FY23 and FY24 we will continue to maintain a close partnership with the Wellesley Public Schools with regard to conducting timely reviews of the school security plans to ensure best practices are being implemented district wide.

Crisis Intervention Team (CIT)

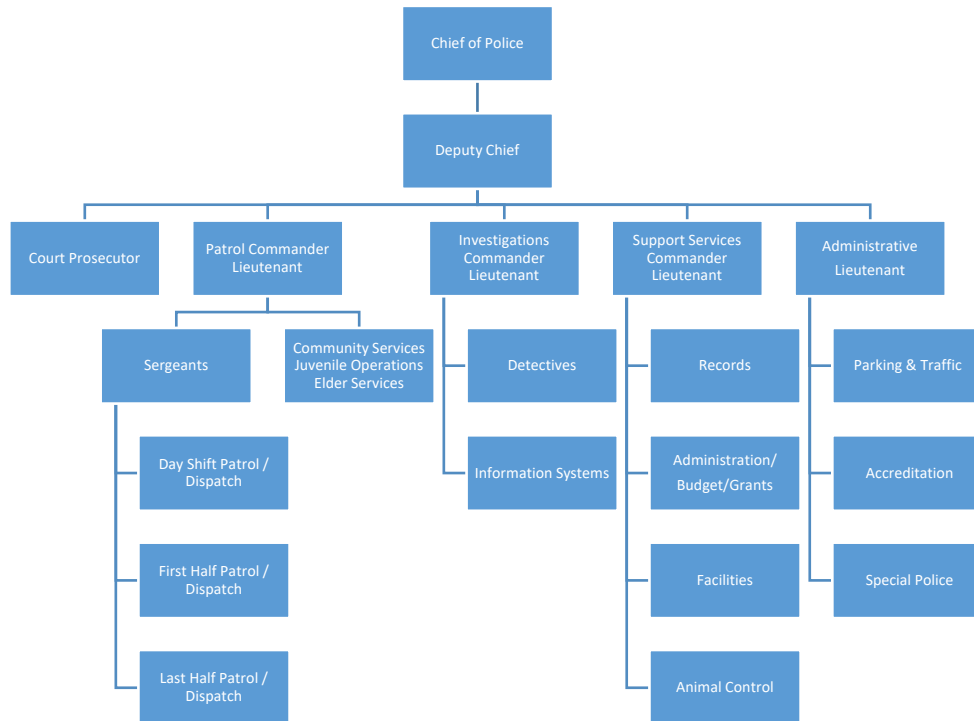
The department will continue to enhance and utilize the CIT (Crisis Intervention Team) initiative within the community. The department's ongoing goal is to augment the number of trained and certified CIT officers on staff. CIT officers undergo an 80 hour specialized certification course, and presently, more than 50% of the department holds the certification. CIT trained officers have the ability to follow up effectively with long term cases, collaborating with the department's social worker, as well as other outside agencies within the community. This collaboration, often with the Council on Aging, Health Department, and other Commonwealth agencies, provides a higher level of service and seeks a solid, seamless resolution to issues.

Operating Budget Summary

The Police Department budget at present proposes an overall increase of 1.07% for FY24. This increase is not inclusive of COLA increase for the Superior Officers, Patrol, and Dispatch Unions. Negotiations are currently underway. It reflects a 2% increase for the Chief, Deputy Chief and our 50 series employees and a 3% increase for all other 40 series employees per guidelines. There are currently 11 patrol officers, 3 dispatchers on steps. Many expense line items have been level funded. The year over year expense increase of 5.86%, which is primarily due to a significant rise in the cost of new police vehicles.



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RECEIPTS FROM FEES AND CHARGES:

TYPE	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Anticipated	FY24 Plan
False Alarm - 422500	\$ 3,400	\$ 3,075	\$ 4,975	\$ 3,500	\$ 3,500
Copies - 432050	4,194	2,100	2,755	2,500	2,500
Court Fines - 477200	75,144	31,448	37,283	75,000	75,000
Animal Control Fine - 477300	8,900	8,900	5,200	7,500	7,500
Gun Permits - 444010	3,525	5,200	2,713	3,000	3,000
Other/Unclassified - 489000	309	246	1,091	500	500
Marijuana Citations	1,050	100	300	1,000	1,000
Vehicle/Equip. sales - 485000	1,410	60,748	-	20,000	20,000
Detail Admin. - 28021025					
Traffic Officer	35,056	35,056	35,056	37,168	38,137
General Fund Transfer	154,145	120,801	120,000	150,000	-
Admin. Assistant	46,368	56,097	59,764	64,616	66,866
Total	\$ 333,500	\$ 323,771	\$ 269,137	\$ 364,784	\$ 218,003

ANTICIPATED FY24 GRANTS OR GIFTS, WHICH MAY BE EXPENDED WITHOUT APPROPRIATION:

COMMONWEALTH OF MASSACHUSETTS
 GOVERNOR'S HIGHWAY SAFETY BUREAU CLICK IT OR TICKET GRANT
 STATE 911 DEPARTMENT SUPPORT AND INCENTIVE GRANT
 STATE 911 DEPARTMENT TRAINING GRANT

FEDERAL:
 U.S. DEPARTMENT OF JUSTICE BULLETPROOF VEST PARTNERSHIP

<u>PERMANENT STAFFING (FTEs)</u>	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request
Position Titles:					
Chief	1.0	1.0	1.0	1.0	1.0
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Lieutenants	4.0	4.0	4.0	4.0	4.0
Sergeants	6.0	6.0	6.0	6.0	6.0
Patrolmen	34.0	34.0	34.0	34.0	34.0
Unfunded Patrolmen Position					
Animal control officer	1.0	1.0	1.0	1.0	1.0
Dispatchers	10.0	10.0	10.0	10.0	10.0
Staff	4.0	4.0	4.0	4.0	4.0
Total Number of Positions	61.0	61.0	61.0	61.0	61.0



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Police Department FY24 Operating Budget Request										
Org	Object	Account # 01-210 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
PERSONAL SERVICES										
01210100	511010	Chief / Deputy Chief	Increase of 2% per guidelines.	\$ 347,832	\$ 370,159	\$ 380,643	\$ 389,069	\$ 400,720	\$ 11,651	2.99%
01210100	511140	Lieutenants	Open contract no increase.	395,228	381,874	377,010	538,782	536,718	\$ (2,064)	-0.38%
01210100	511220	Sergeants	Open contract no increase.	609,597	690,954	757,180	670,194	676,047	\$ 5,853	0.87%
01210100	511230	Police Officers	Open contract no increase. 10 officers will receive a step increase.	2,252,924	2,419,831	2,557,868	2,918,429	2,907,914	\$ (10,515)	-0.36%
01210100	511240	Animal Control	Increase per guidelines.	66,066	58,128	57,505	61,746	66,215	\$ 4,469	7.24%
01210100	511370	Clerical	3% increase per guidelines.	115,103	117,404	124,001	127,442	130,986	\$ 3,544	2.78%
01210100	511245	IT Programmer Analyst	Increase per guidelines.	67,300	68,518	68,311	70,866	72,006	\$ 1,140	1.61%
01210100	511420	Dispatchers	Open contract, decrease due to staffing changes.	514,503	541,554	538,400	582,140	557,726	\$ (24,414)	-4.19%
01210100	513210	Vacation Coverage	Increase based on guidelines.	175,837	157,327	161,663	117,657	121,187	\$ 3,530	3.00%
01210100	513220	Illness Coverage	Increase based on guidelines.	122,668	109,563	129,668	125,123	128,877	\$ 3,754	3.00%
			Increase based on guidelines, contractual obligations, actual usage and increased training mandates. This budget line item accounts for the provision of the following items: Training: includes annual mandated in-service, firearms, less lethal force options, de-escalation training, EMT and other training needs as noted in the departments services; Special Investigations; Jail Suicide Prevention and care of prisoners; Special Events Coverage, including election, parades, marathon, Town Meetings, fireworks and other community celebrations. Additionally it accounts for school security and community security initiatives.							
01210100	513250	Other Coverage	Changes based on shift assignments and changes in employees who are eligible for night shift differential.	494,441	546,922	653,539	473,867	502,299	\$ 28,432	6.00%
01210100	514010	Night Shift Differential	Based on guidelines and step increases for 13 employees eligible for holiday pay benefits.	64,660	68,760	70,909	78,349	81,088	\$ 2,739	3.50%
01210100	515010	Holiday Pay	Increase based on guidelines.	156,157	167,303	173,814	195,595	195,392	\$ (203)	-0.10%
01210100	515030	Sick Leave Buy Back	Increase based on guidelines.	120,310	22,021	63,009	46,000	47,380	\$ 1,380	3.00%
01210100	515050	Longevity	Increase based on eligible employees reaching a higher longevity tier.	32,531	16,178	14,969	16,184	17,195	\$ 1,011	6.24%
01210100	515080	Court Time/personal days	Increase based on guidelines.	70,963	13,256	70,621	63,591	65,499	\$ 1,908	3.00%
01210100	519020	Sick Leave/Vac. Buy Back	Increase based on guidelines.	21,476	13,063	26,389	30,000	30,900	\$ 900	3.00%
			PERSONAL SERVICES SUBTOTAL	5,627,596	5,762,815	6,225,497	6,505,034	6,538,148	33,115	0.51%
EXPENSES										
01210200	517020	Medical Checkup	Medical and psychological evaluation of applicants for all positions in the department. New departmental drug policy will require annual random drug testing of employees.	2,500	1,357	1,319	3,500	3,500	-	0.00%
01210200	517030	Meal Allowance	Provides meals for officers away from town for court, training programs and investigations.	-	-	129	250	250	-	0.00%
			Tuition for members enrolled in degree programs in accordance with the Town's policy and initiative to recruit experienced and educated police officers and to encourage current police officers to pursue higher education. College educated police officers develop the skills and broad perspective to provide quality police services for the residents of Wellesley.							
01210200	517040	Tuition Reimbursement	The department's initiative to make full use of new car warranties and to dispose of surplus vehicles through a used car wholesaler helps to hold the line on maintenance costs while returning a greater dollar value to the Town for the sale of the surplus cruisers.	19,901	4,223	7,000	13,000	13,000	-	0.00%
01210200	524020	Vehicle Maintenance	Yearly or seasonal equipment service contracts for security systems and the many new technologies that help make policing more effective. The department's computers, telephone system, jail cell monitors and investigative equipment are some of the areas covered by maintenance contracts.	42,164	44,405	42,336	40,000	40,000	-	0.00%
01210200	524030	Equip. & Maint. Contracts	Some maintenance contracts are more expensive than simply providing service when needed. The department evaluates every area of equipment maintenance to determine the most cost effective means to maintain operational readiness.	52,085	51,632	53,532	51,000	53,000	2,000	3.92%
01210200	524040	Equipment Maintenance	This covers the monthly lease fee and other expenses associated with the lease and maintenance of one new copier.	7,950	30,606	6,179	20,000	20,000	-	0.00%
01210200	527050	Copier Rental	This covers the monthly fee and other expenses associated with an internet based investigative support system.	4,435	4,636	4,277	4,800	4,800	-	0.00%
01210200	527090	Other Rental	This covers contract services with O'Donnell Pomer Counseling and Consulting, LLC for Law Enforcement Community Mental Health Programs.	2,427	2,072	2,445	2,000	2,000	-	0.00%
01210200	530310	Public Safety Health Care Svcs	The relative youth of police personnel places a priority on continuous training in the variety of skills required of community policing professionals. The continuing training of all members of the department in areas such as Narcan administration, fair and impartial policing, de-escalation, emerging mental health issues and implicit bias training are just a few examples of the training the department provides to keep up with ever changing expectations and requirements of community policing and modern police professionals.	33,565	36,781	34,440	42,525	43,801	1,276	3.00%
01210200	530500	Training & Development	The department mails invoices for police services and collecting amounts due on those invoices.	37,867	75,628	77,119	51,250	55,000	3,750	7.32%
01210200	534010	Postage	Telephone services cover a broad spectrum of department electronic systems including mobile data terminals, ground lines for radio transmitters and radio satellite receivers and cellular phones.	2,099	1,469	1,793	2,000	2,000	-	0.00%
01210200	534020	Telephone	The department advertises to fill non-police positions (i.e. dispatchers, clerks, secretary) and to publicize requests for contracts.	39,327	30,776	33,888	36,820	36,820	-	0.00%
01210200	534030	Advertising-General	Internet services for computers and equipment.	-	1,855	3,180	3,180	3,180	-	0.00%
01210200	534055	Cable and Internet	The NCIC system is the means by which the Police Department communicates with regional, state and national crime information data bases. The NCIC also broadcasts terrorist alerts, missing person notification, weather hazards and storm warnings and violent offender reports. Community policing officers utilize this system to identify crime trends and prepare local initiatives to prevent crime, apprehend criminals and recover lost and stolen property.	1,605	1,605	1,605	1,605	1,605	-	0.00%
01210200	534070	National Crime Information Computer (NCIC)	Police cruisers provide a mobile office for community policing officers. Maintaining these cruisers on neighborhood patrol requires gasoline. The Police Department participates in the Town's bulk purchase of fuel and maintains the cruisers for optimum fuel mileage.	63,719	57,629	80,084	76,000	78,280	2,280	3.00%



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01210200	541020	Diesel	Diesel fuel is used for generators utilized by the department at the firearms range and emergency power generator	631	217	786	605	605	-	0.00%
01210200	542010	Office Supplies	The department makes bulk purchases and strives to acquire supplies in a cost effective manner.	15,128	14,731	12,530	15,610	15,610	-	0.00%
01210200	542020	Copier Supplies	Demand for copies of police records; including those from insurance companies, the public, the courts and the media drive this expense.	2,011	2,035	1,499	2,000	2,000	-	0.00%
01210200	542090	General Supplies	General supplies & materials.	8,605	24,645	12,783	14,750	14,750	-	0.00%
01210200	542110	Uniforms	Provides for the requirements of various employment contracts and the hiring of officers & dispatchers.	58,400	49,090	42,446	54,000	55,750	1,750	3.24%
01210200	543040	Equipment	Desk top computers, printers, scanners, batteries for all portable electronic devices, video and audio tape, and other equipment used and replaced on a regular basis. To keep up with emergent technology trends and replace obsolete equipment.	14,626	12,497	21,192	24,250	24,500	250	1.03%
01210200	550010	Medical Supplies	Equipment and supplies used by police officers at medical emergencies. This includes the purchase of batteries for the AED's, am-bu bags, bandages, sterile cloths for burn victims, ice packs and blankets.	264	5,514	39	3,500	3,500	-	0.00%
01210200	552020	Ammunition & Training Supplies	These funds are used to purchase ammunition, cartridges for the electronic control devices and other supplies for the training, certification and recertification of police officers. The department provides a training program to assure the safe handling and proficient use of issued and authorized firearms.	38,293	10,536	9,261	25,000	25,000	-	0.00%
01210200	552050	Photographic	The purchase of DVDs and USB flash drives for serious motor vehicle accidents, crime scenes and victims. Public records requests for photographs and video images drive this expense.	3,000	4,718	760	2,500	2,500	-	0.00%
01210200	552080	Animal Control	State law mandates the veterinarian services funded in this item. Calls involving wild animals and stray cats and dogs generate these costs, including supplies and services for the Animal Control Officer.	3,326	2,173	2,850	4,000	4,000	-	0.00%
01210200	557010	Programs & Activities	Funding for community-oriented programs including citizen police academies, the police honor guard, bicycle patrols and other community outreach efforts and initiatives.	9,468	11,491	9,807	9,000	9,500	500	5.56%
01210200	557080	Lockup Provisions	State law requires funding for meals and clean blankets for persons taken into custody as well as prescription medicine when necessary.	109	194	165	500	250	(250)	-50.00%
01210200	571010	Mileage	Covers in-state travel pursuant to the Collective Bargaining Agreements.	966	582	1,351	1,500	1,500	-	0.00%
01210200	571120	Conf/Mtgs - Professional Staff	Funds the cost associated with professional conferences and staff development including regional meetings to exchange criminal intelligence information, drug task force efforts and participation in the Metropolitan Law Enforcement Council.	3,922	2,727	5,785	5,000	5,500	500	10.00%
01210200	572110	Conf/Mtgs - Admin. Out of State	For the Chief and Deputy Chief to attend national, state and regional conferences to assure the department meets the changing demands of law enforcement, community policing and community expectations.	5,538	395	3,196	5,000	5,000	-	0.00%
01210200	573020	Membership Dues-Professional Staff	The services provided by a number of personnel within the police department benefit from membership in various professional associations and organizations. They include the Chief of Police, The Deputy Chief of Police, the Animal Control Officer, Detectives, Prosecutor, Domestic Violence Officer and bicycle officers.	14,767	16,131	15,094	15,000	15,500	500	3.33%
01210200	585110	Cruiser Purchase	Recurring Police Vehicle Replacement Costs.	200,837	225,935	-	231,873	264,000	32,127	13.86%
			EXPENSE SUBTOTAL	689,533	728,286	488,871	762,518	807,201	44,683	5.86%
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	32,001					-	0.00%
									-	0.00%
			DEPARTMENT TOTAL	\$ 6,349,130	\$ 6,491,101	\$ 6,714,368	\$ 7,267,552	\$ 7,345,349	\$ 77,797	1.07%



TOWN OF WELLESLEY Fiscal Year 2024 -- OPERATING BUDGET REQUEST Fire Rescue: Mission, Services & Priorities

Wellesley Fire Rescue Department is charged with the responsibility of protecting the lives and property of the citizens of our community. To achieve our mission, the department utilizes the services of thirty-six Firefighters, thirteen Lieutenants, and four Deputies working four shifts and one Deputy Chief Fire Inspector and working days only. The Fire Chief, Assistant Fire Chief, administrative assistant and mechanic make up the rest of the department. The department operates out of two stations, one at Central Street and Weston Road (Station # 1) and one on Worcester Street in Wellesley Hills (Station # 2).

National Fire Protection Standard Associations staffing standard is 15 personnel on duty at all times for a community our size to fight a single room fire in a 2000 sq. ft. two story wood frame home, no basement. The Wellesley Fire Departments standard staffing level is 13 personnel per shift. Based upon funding and weather conditions we work to maintain at least a minimum staffing of 12 personnel per shift. The 12 personnel staffing level requires filling a total of 8760 shifts and staffing of 13 requires 9490 shifts. The above staffing levels are necessary to accomplish and support the mission of the fire department and at times, there is a need to rise to 14-15 personnel staffing during weather related events.

Fire Suppression and Rescue Operations front line operating apparatus consist of two pumping engines, one Quint combination pump/ladder and one tower ladder unit. The department operates one boat for water and ice rescue operations. Firefighters are continually trained in multiple disciplines such as fire suppression, medical training, rescue operations, hazardous materials, fire prevention and disaster response planning.

Emergency Medical Services are provided under the direction of the fire department utilizing the Firefighter/ Emergency Medical Technicians (EMTs) and Cataldo Ambulance providing Advanced Life Support and patient transport. For the past twenty-six years the fire department has managed emergency medical services in the town. The Paramedics respond with Firefighter/EMTs, as our apparatus are equipped with sufficient personnel, automatic defibrillators, backboards, epi-pens, medical supplies and extensive rescue equipment that can effectively manage calls for assistance. There is no annual stipend for the ambulance services and are contracted until Dec 2024. They provide required recertification training to all Firefighter and Police EMT's.

Hazardous Materials / Technical Rescue Incidents have always been handled by the fire department and the firefighters are prepared to respond to these types of incidents. The department has conducted hazardous materials training to increase the safety of our personnel and the public. Wellesley Fire has one person assigned to the Massachusetts State Regional HAZMAT Team. Two firefighters are trained and respond as part of the Norfolk County Technical Rescue Team that respond for emergencies in our fire district, state and to national incidents to support local communities.

Fire Prevention / Inspection/ Notification Systems activities are coordinated by the Deputy Chief / Fire Inspector and Lieutenant, which includes; issuing permits, inspecting various installations,



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coordinating semi-annual in-service inspections by the engine and ladder companies, and scheduling safety programs for the public. Being aware of the environmental hazards of our modern society, the department keeps thorough records of all hazardous material and petroleum products under its authority that are stored in the town. These records include installation and removal permits for all petroleum storage tanks and oil fired heating systems. The Fire Department conducts commercial property inspections and pre-fire / disaster planning twice a year and home smoke alarm / CO detector inspections on the transfer of residential property.

Public Educational programs conducted by the fire department in all elementary schools on October 2022. The 20th year of our Teen Rescuer Program for local teenagers will resumed with 30 middle school students participating. The Teen Rescuer program covers fire department operations and topics such as first aid, CPR, and general safety during one week in the summer. The Student Awareness of Fire Education (SAFE) Program operating under a state grant instructed approximately 2800 children in fire safety. A Senior Safety grant funded a number of senior safety training programs this year. The Fire Dept. continue to sponsor the 56th Senior Thanksgiving Dinner hosted by Chief DeLorie and previously presented by the Veterans Council since 1966. This year's dinner was held at the Wellesley Country Club and was a tremendous event. Next year's dinner is being scheduled for 2024 back together at Babson Trim Dining Hall. Fire Department continues to participate in many community events, subject to covid-19 restrictions. We are hopeful to open our stations to the public and resume our involvement in all the great community events which are unfortunately subject to the status of the Covid-19 Pandemic.

Professional Training Activities and Programs are critical to ensure the safety of our response personnel and the public. Most training activities are conducted on duty, however, there is a need to provide some programs that should not be interrupted by the call volume of the day, particularly when using outside agencies or private contractors to provide the training. In-service training is conducted daily using a preplanned training schedule that prepares the firefighters to meet the goals and objectives of the fire /rescue department. We have two principal training objectives; maintaining departmental staff readiness to safety respond to emergencies and provide opportunities for existing and future fire officer development.

Emergency Management services are under the direction of the Fire Chief as the Emergency Management Director, a local emergency planning committee (LEPC) continues to coordinate the town's emergency management plan. The committee is Co-chaired by Assistant Chief Peterson and Health Director Lenny Izzo and has representation from town departments including fire, police, health, school, public works, Selectman's office, and several private organizations and individuals. Wellesley comprehensive emergency management plan is a program for planning and responding to emergencies or disaster situations. It assigns responsibilities and function, which will provide for the safety and welfare of our citizens against the threat of natural disasters, hazardous materials incidents, and national security emergencies. The LEPC has attained Full Certification with the Massachusetts Emergency Management Agency. The Community Emergency Response Team is a group of citizen volunteers trained to operate a community shelter in the event of a disaster and to



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Fire Rescue: Mission, Services & Priorities

assist professional rescuers in many support roles as required to meet the needs of the community during a disaster.

The Fire Rescue Budget provides for adequate staffing, necessary training and equipment, and the continuation of public safety awareness programs. The collective bargaining agreement with the Firefighters Union (Firefighters, Lieutenants, and Deputy's) is currently effective until June 30, 2023. The fire department responded to 3878 emergency calls for service from the public.

RECEIPTS FROM PERMITS AND MASTER BOXES:

<u>FY23 ACTUAL</u>	<u>FY23 ACTUAL</u>	<u>FY24 Anticipated</u>	<u>FY24 Plan</u>
\$ 38,100	\$ 33,300	\$ 33,300	\$ 33,300
\$ 40,000	\$ 42,970	\$ 46,000	\$ 46,000
\$ 78,100	\$ 76,270	\$ 79,300	\$ 79,300

PERMANENT STAFFING (FTEs)	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request
Position Titles:					
Chief	1.0	1.0	1.0	1.0	1.0
Assistant Chief	1.0	1.0	1.0	1.0	1.0
Deputy Chiefs	5.0	5.0	5.0	5.0	5.0
Lieutenants	13.0	13.0	13.0	13.0	13.0
Firefighters	35.0	35.0	35.0	35.0	35.0
Mechanic	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Total Number of Positions	57.0	57.0	57.0	57.0	57.0



TOWN OF WELLESLEY Fiscal Year 2024 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

Fire Department Operating Request

Org	Object	Account # 01-220 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
PERSONAL SERVICES										
01220100	511010	Senior Administrator	Fire Chief and Deputy Chief	\$ 318,432	\$ 341,157	\$ 353,707	\$ 355,111	\$ 345,846	\$ (9,265)	-2.61%
01220100	511140	Supervisor	Lieutenants. Includes education benefits and EMT stipend	1,032,162	1,095,818	1,115,853	1,151,356	1,148,875	\$ (2,481)	-0.22%
01220100	511220	Other Professional Staff	Captains. Includes education benefits and EMT stipend	592,196	638,275	657,860	524,426	516,144	\$ (8,282)	-1.58%
01220100	511230	Non-Supervisory Uniformed Professionals	Firefighters. Includes: \$2,000 stipend for EMS Coordinator, contractual step increases, and EMT stipends.	1,912,793	2,007,364	2,262,501	2,633,752	2,602,804	\$ (30,948)	-1.18%
01220100	511370	Clerical	Secretary	60,889	62,181	63,433	65,178	66,723	\$ 1,545	2.37%
01220100	511420	Other Support Staff	Mechanic	79,012	80,250	81,158	83,091	85,049	\$ 1,958	2.36%
01220100	513210	O/T - Vacation	Overtime for covering vacation vacancies.	405,421	410,233	382,211	380,460	380,460	\$ -	0.00%
01220100	513220	Illness Coverage	Overtime for covering vacancies due to major incidents or events, injuries, illness, shortages, significant weather conditions, etc.	361,784	532,657	273,567	198,390	198,390	\$ -	0.00%
01220100	513230	O/T - Personal Days	O/T for covering personal shift vacancies.	279,073	365,997	405,242	257,040	257,040	\$ -	0.00%
01220100	513290	O/T - Specialized Training	Specialized training for firefighters – costs incurred when training classes require personnel to attend training off duty.	29,948	14,091	23,281	79,500	79,500	\$ -	0.00%
01220100	514010	Shift Differential	***Beginning FY 10 shift differential calculated into base pay***	47,821	45,494	50,287	-	-	\$ -	0.00%
01220100	515010	Holiday Pay	12 total holidays.	100,709	226,818	220,079	242,760	242,760	\$ -	0.00%
01220100	515050	Longevity		20,500	31,750	33,500	35,000	33,500	\$ (1,500)	-4.29%
01220100	519999	FLSA Benefit Pay							\$ -	0.00%
		Personal Service Subtotal	PERSONAL SERVICES SUBTOTAL	5,240,738	5,852,083	5,853,043	6,006,064	5,957,091	\$ (48,973)	-0.82%
EXPENSES										
01220200	517010	Medical Expense	Medical expenses for firefighters injured in the line of duty.	-	3,660	7,670	3,000	6,000	\$ 3,000	100.00%
01220200	517040	Tuition Reimbursement	Tuition for members enrolled in degree programs.	-	-	-	10,000	10,000	\$ -	0.00%
01220200	524030	Equipment Maintenance	Yearly service contracts for air compressor, welding gas tanks, Amkus extrication & rescue tool (Jaws-of-Life), ladder & pump testing and certification, AED (D-Fib) testing for annual certification.	8,378	8,673	6,743	9,000	9,000	\$ -	0.00%
01220200	524060	Communications Maintenance	Mobile and portable radio equipment. Digitize alarm transmission equipment and Zetron vocal alarm equipment maintenance	12,850	12,217	4,774	20,000	15,000	\$ (5,000)	-25.00%
01220200	527070	Laundry Services	Laundry/linen cleaning.	1,530	1,410	1,560	1,800	1,800	\$ -	0.00%
01220200	530500	Training and Development	Training and development seminars, books, training aids, video tapes, outside instructors for EMT recertification	21,444	11,278	19,459	12,000	15,000	\$ 3,000	25.00%
01220200	530901	Hiring/Promotional Exams	Employee Search and promotional exams					30,000		
01220200	534010	Postage	Postage	670	513	558	460	460	\$ -	0.00%
01220200	534020	Telephone - Cell phones and data plans	Telephone, pagers, mobile phone, computer network, land lines (6), FAX, E911, and caller ID.	7,451	6,605	7,380	10,000	10,000	\$ -	0.00%
01220200	541010	Gasoline	Gasoline for 4 autos, 1 pickup truck, and various small motors such as chain saws, pumps, and generators.	4,909	4,961	7,385	6,000	7,470	\$ 1,470	24.50%
01220200	541020	Diesel Fuel	All fire apparatus are powered by diesel engines.	14,777	13,095	21,686	15,000	25,000	\$ 10,000	66.67%
01220200	542010	Office/ Building Materials	General office supplies, toner, water, office and building fixtures.	5,841	5,153	4,370	5,200	5,200	\$ -	0.00%



TOWN OF WELLESLEY Fiscal Year 2024 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

01220200	542040	Paper and Stationary	Stationary, letterhead, and envelopes.	454	658	240	650	650	\$ -	0.00%	
01220200	542110	Uniforms	Contractual dress uniform allowance; complete uniform issue for new members; \$100 uniform maintenance for other members. Captains and the Fire Prevention Officer who are required to wear dress uniforms are reimbursed per contract.	15,038	11,333	11,781	16,800	16,800	\$ -	0.00%	
01220200	542120	Protective Clothing	Protective fire fighting clothing; coats, pants, helmets, gloves, face pieces for air tanks (new hires) and repair or replacement of other members equipment.	2,494	22,141	3,638	19,000	25,000	\$ 6,000	31.58%	
01220200	542130	Work Clothing	Station work clothing allowance and maintenance costs per contract.	20,421	22,898	23,402	26,500	26,500	\$ -	0.00%	
01220200	543010	Building M&R Supplies	Building maintenance for minor repairs. Major repairs are performed by the Facilities Maintenance department.	5,801	6,492	6,615	3,500	3,500	\$ -	0.00%	
01220200	543020	Grounds keeping M&R Supplies	Grounds keeping, lawn and garden fertilizer and plantings.	9	84	-	750	750	\$ -	0.00%	
01220200	543060	Custodial M&R Supplies	Custodial functions are performed by firefighters. This line item includes all cleaning materials, toiletries, winter supplies, etc.	1,682	1,813	2,031	2,571	2,571	\$ -	0.00%	
01220200	548010	Vehicle Parts & Accessories	Vehicle parts and supplies, body work not covered by insurance, paint and specialized tools.	59,237	50,308	66,981	60,000	70,000	\$ 10,000	16.67%	
01220200	550010	Medical Supplies	Equipment and supplies used on apparatus responding to medical emergencies.	11,359	19,284	11,878	15,500	18,000	\$ 2,500	16.13%	
01220200	552060	Firefighting Supplies	Firefighting equipment and tools.	16,751	20,267	16,498	18,000	20,000	\$ 2,000	11.11%	
01220200	553060	Computer Supplies	Computer hardware/software and maintenance contracts. Includes purchase of Fleet Maintenance Software for use by Fire Mechanic to monitor & improve on vehicle maintenance.	13,062	10,133	15,463	14,000	17,500	\$ 3,500	25.00%	
01220200	557010	Programs & Activities	Software update subscription for NFPA Codes; fire prevention material and programs. Fire safety education for elderly, baby sitters, and children. Purchase of fire safety pamphlets for handouts at safety talks.	3,224	1,068	1,801	4,000	4,000	\$ -	0.00%	
01220200	571010	Travel - Mileage/In State	Reimbursement for using personal vehicle for department business.	-	-	-	500	500	\$ -	0.00%	
01220200	571110	Conf/Mtgs - Administrators	Administration conferences, monthly meetings of state and district organizations and committees.	1,066	-	175	1,500	1,500	\$ -	0.00%	
01220200	571120	Conf/Mtgs - Professional Staff	Professional staff conferences, monthly, fire prevention, arson, and apparatus maintenance meetings.	823	-	2,877	500	500	\$ -	0.00%	
01220200	572110	Conf/Mtgs - Admin. Out of State	Out of state travel, meetings, and conferences.	900	-	-	4,000	4,000	\$ -	0.00%	
01220200	573010	Dues - Administrators	Membership dues for Metro Fire, Norfolk County, NFPA, International Fire Chiefs Assoc, Mass Fire Chiefs, N.E. Fire Chiefs, fire prevention, arson, maintenance, and instructors organizations.	4,975	3,775	4,975	6,500	6,500	\$ -	0.00%	
01220200	573020	Dues - Professional Staff	Membership dues for Metro Hazmat. EMT recertification fee (\$150.00per)	2,330	3,172	3,435	4,450	4,450	\$ -	0.00%	
01220200	573030	Dues - Non Prof. (Mechanic)	Membership dues for Fire Department Mechanic Association.	-	-	-	250	250	\$ -	0.00%	
01220200	578010	Special Debt Expenses		1,658	7,255	1,855	-	-	\$ -	0.00%	
01220200	578090	Unclassified Expenses		-	-	190	-	-	\$ -	0.00%	
01220200	583010	Furniture	Furniture	5,248	2,851	471	5,000	5,000	\$ -	0.00%	
Expense Subtotal				EXPENSES SUBTOTAL	244,383	251,098	255,889	296,431	\$ 362,901	\$ 66,470	22.42%
570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year		5,309		16,785			\$ -	0.00%	
Departmental Total				DEPARTMENT TOTAL	\$ 5,490,430	\$ 6,103,181	\$ 6,125,718	\$ 6,302,495	\$ 6,319,992	\$ 17,497	0.28%



Town of *Wellesley*
FY2024 Budget Request
Building Department: Mission, Services & Priorities

Inspector of Buildings

PROGRAM OBJECTIVE: To enforce all provisions of appropriate codes, state statutes, rules, regulations, ordinances and bylaws. (Chapter 143, Sec. 3, MGL).

PROGRAM ACTIVITIES: The Inspector of Buildings is charged with the responsibility to enforce all provisions of appropriate codes, and all other applicable state statutes, rules and regulations or ordinances and bylaws, and act on any question relative to the mode or manner of construction, reconstruction, alteration, repair, demolition, removal, installation of equipment, and the location, use, occupancy, and maintenance of all buildings and structures. The program mandates that work authorized under any required permit shall be field inspected for code conformance.

Zoning Enforcement

PROGRAM OBJECTIVES: To enforce the Town of Wellesley's Zoning Bylaw and MGL Chapter 40A.

PROGRAM ACTIVITIES: This program is responsible for the screening of all new construction to make sure it complies with all provisions of the Town of Wellesley Zoning Bylaw and MGL Chapter 40A. The program also investigates complaints of alleged zoning violations and takes appropriate action, such as the issuance of cease and desist orders, and/or the filing of a criminal complaints in District Court.

Handicapped Access

PROGRAM OBJECTIVES: To enforce the rules and regulations of the Handicapped Access Code in accordance with MGL Chapter 22, Sec. 13A.

PROGRAM ACTIVITIES: This program enforces the rules and regulations of the Handicapped Access Code in accordance with MGL Chapter 22, Sec. 13A. It is the intent of these rules and regulations to provide physically handicapped persons full and free use of all buildings and facilities so that all persons may have the educational, employment, living and recreational opportunities necessary to be as self-sufficient as possible, and to assume full responsibilities as citizens.



Town of *Wellesley*
FY2024 Budget Request
Building Department: Mission, Services & Priorities

Public Safety

PROGRAM OBJECTIVES: To enforce Public Safety Regulations, Massachusetts State Building Code, Tbl. 110.

PROGRAM ACTIVITIES: This program is responsible for the periodic inspection and certification of buildings and structures (or parts thereof). A building or structure cannot be occupied or continue to be occupied without the posting of a valid Certificate of Inspection where required by section 110. Certification of Inspections is issued after an inspection is made certifying that the building or structure complies with all applicable requirements of the MSBC.

Local Building Inspector

PROGRAM OBJECTIVES: Shall assist the Inspector of Buildings in the performance of his duties and shall also be responsible for the enforcement of appropriate codes, state statutes, rules, regulations, ordinances and bylaws (Chapter 143, Sec. 3 MGL).

PROGRAM ACTIVITIES: Shall act on any question relative to the mode or manor of construction, and the materials to be used in the construction, reconstruction, alteration, repair, demolition, removal, installation of equipment and the use and occupancy of all buildings and structures.

Inspector of Wires

PROGRAM OBJECTIVES: To enforce Mass. Electrical Code 527 CMR 12.00, applicable paragraphs of MGL 155, Sections. 141-143.

PROGRAM ACTIVITIES: The Inspector of Wires is the authority enforcing the Mass. Electrical Code, 527 CMR 12.00, and applicable paragraphs of MGL Chapter 166, Sec. 141-143. This program is charged with the responsibility of maintaining strict code enforcement. It also requires that licensed electricians apply for appropriate permits and that work be inspected for code conformance.

Inspector of Plumbing and Fuel Gas

PROGRAM OBJECTIVES: To enforce the Uniform State Plumbing and Fuel Gas Code in accordance with CMR 248, Sec. 13 of Chapter 142.

PROGRAM ACTIVITIES: The Inspector of Plumbing is the authority enforcing the Uniform State Plumbing and Fuel Gas Codes in accordance with CMR 248, Sec. 13 of Chapter 142, MGL. This program is responsible for maintaining strict code conformance, requiring that licensed plumbing tradesmen apply for appropriate permits and that work is inspected for code conformance.

Permit Administrator

PROGRAM OBJECTIVES: Under the supervision of the Inspector of Buildings, but with the ability to work independently, this position requiring organizational skills is concerned with performing a



Town of *Wellesley*
FY2024 Budget Request
Building Department: Mission, Services & Priorities

wide variety of secretarial, clerical, and administrative tasks in support of the Inspector of Buildings and all other inspectors to ensure smooth and efficient interaction between the inspectors and the general public using the department.

PROGRAM ACTIVITIES: Work involves assisting the six inspectors in the department in organizing the permitting and inspectional phases of their activities; assisting the public, in person, or via telephone; researching and assembling necessary background information and facts for applications for permits, zoning conformance, and zoning violations; preparation of various applications and reports; weekly payroll and attendance records and personnel forms; annual budgets and reports. The incumbent must possess a working knowledge of town and zoning bylaws, plus state laws affecting department operations and have the ability to maintain good public relations in the course of public interaction.

Office Assistant

PROGRAM OBJECTIVES: Under the supervision of the Permit Administrator, but with the ability to work independently in her absence, the Secretary must be concerned with performing a wide variety of clerical and bookkeeping and organizational tasks in support of the inspectional staff to ensure a smooth and efficient Building Department.

PROGRAM ACTIVITIES: The work consists of performing many varied clerical, bookkeeping and organizational tasks in addition to and in support of the duties of the Permit Administrator. They include assisting persons at the counter and answering the phones; processing applications and permits of all types; processing renewable permits; updating and maintaining permanent public record files (MGL Chapter 4, Sec. 7); have a working knowledge of zoning and/or construction requirements in order to relate to applicants for Building Permits and other permits; have background knowledge of other town departments working in conjunction with Building Department activities. Maintain good public relations in the course of public contact.

Permits Issued in Fiscal Year and Fees Collected:

<u>Fiscal Year</u>	<u>Number of Permits</u>
FY23	1,732*
FY22	4,067
FY21	3,987
FY20	3,553
FY19	3,837

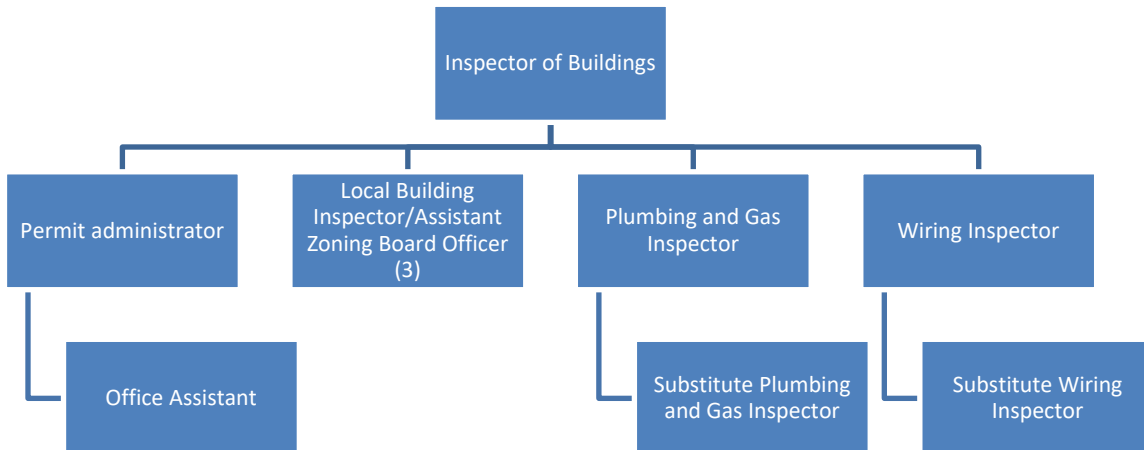


Town of *Wellesley*
 FY2024 Budget Request
 Building Department: Mission, Services & Priorities

*FY23 year-to-date as of 11/25/22

Revenue	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Actual</u>	<u>FY22</u> <u>Actual</u>	<u>FY23</u> <u>Anticipated</u>	<u>FY24</u> <u>Plan</u>
Total Fees Collected	\$1,842,554	\$3,592,854	\$3,368,561	\$1,500,000	\$1,500,000

FY23 Total Fees Collected as of 11/25/22:
\$1,781,358.00





Town of *Wellesley*

FY2024 Budget Request

Building Department: Mission, Services & Priorities

PERMANENT STAFFING (FTEs)	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request
Position Titles:					
Inspector of Buildings	1.0	1.0	1.0	1.0	1.0
Local Building Inspector	3.0	3.0	3.0	3.0	3.0
Inspector of Plumbing/Gas	1.0	1.0	1.0	1.0	1.0
Inspector of Wires	1.0	1.0	1.0	1.0	1.0
Permit Administrator	1.0	1.0	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Number of Positions	8.0	8.0	8.0	8.0	8.0

Building Department Operating Request										
Org	Object	Account # 01-241 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
PERSONAL SERVICES										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 101,299	\$ 103,133	\$ 105,195	\$ 107,457	\$ 109,200	\$ 1,743	1.62%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	331,534	344,952	347,816	357,318	363,068	\$ 5,750	1.61%
01241100	511370	Clerical	Full-Time Secretary	7,084	-	53,431	57,031	58,525	\$ 1,494	2.62%
01241100	511420	Other Non Professional	Permit Administrator	80,700	101,581	58,747	58,585	63,511	\$ 4,926	8.41%
01241100	512290	Temporary	Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)	8,861	1,994	11,521	8,351	10,000	\$ 1,649	19.75%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	500	-	-	-	-	\$ -	-
PERSONAL SERVICES SUBTOTAL				529,978	551,660	576,711	588,742	604,304	\$ 15,562	2.64%
EXPENSES										
01241200	517020	Medical Check up							\$ -	-
01241200	524030	Equip. Maint. Contracts	FY11-Typewriter Maintenance is centralized under Dept. 199	-	-	210	-		\$ -	-
01241200	530500	Training & Development	Inspectors' State Certification Educational Programs (Mandated)	210	50	1,220	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	Digitization of Plans	7,999	7,994	7,187	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals (Mandated)	144	45	248	1,500	1,500	\$ -	0.00%
01241200	534030	Advertising - General	These funds are for the cost of placing legal ads in local newspapers, as mandated, but is reimbursed by user.	28	-	-	600	600	\$ -	0.00%
01241200	534035	Advertising - Employment		-	-	-	-		\$ -	-
01241200	534040	Printing and Mailing Expense	Printing of Permits & Applications etc.	-	-	750	-		\$ -	-
01241200	534055	Cable and Internet	Internet Access-Online Permitting	-	-	-	3,000	3,000	\$ -	0.00%
01241200	555010	Books	Books - Code and Reference Standards	-	-	-	1,500	1,500	\$ -	0.00%
01241200	555020	Periodicals and Newspapers		379	1,200	-	-		\$ -	-
01241200	542010	Office Supplies	General office supplies	981	619	727	3,500	3,500	\$ -	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement - 4 inspectors	8,798	1,076	12,119	16,000	18,000	\$ 2,000	12.50%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	435	145	520	400	1,000	\$ 600	150.00%
01241200	583120	Office Machines Replacement							\$ -	-
EXPENSE SUBTOTAL				18,974	11,130	22,981	36,500	39,100	\$ 2,600	7.12%
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-				\$ -	-
DEPARTMENT TOTAL				\$ 548,952	\$ 562,790	\$ 599,692	\$ 625,242	\$ 643,404	\$ 18,162	2.90%

Sealer of Weights & Measures Operating Request

Org	Obj	Account # 01-244 Account Title	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
<u>PERSONAL SERVICES</u>									
01244100	511010	Senior Administrators	\$12,257	\$12,978	\$13,108	\$15,269	\$15,660	\$ 391	2.56%
PERSONAL SERVICES SUBTOTAL			12,257	12,978	13,108	15,269	15,660	\$ 391	2.56%
<u>EXPENSES</u>									
01244200	530500	Training & Development	-	-	-	-		\$ -	-
01244200	534030	Advertising - General	16	16	15	25	25	\$ -	0.00%
01244200	542010	Office Supplies	619	303	77	175	175	\$ -	0.00%
01244200	571010	Travel-Mileage	-	-	-	350	200	\$ (150)	-42.86%
01244200	571110	Conf/Mtgs-Administrators	1,479	600	125	2,150	2,150	\$ -	0.00%
01244200	583190	Other Equipment Replacement	-	214	-	-		\$ -	-
EXPENSES SUBTOTAL			2,114	1,133	217	2,700	2,550	\$ (150)	-5.56%
DEPARTMENT TOTAL			\$14,371	\$14,111	\$13,326	\$17,969	\$18,210	\$ 241	1.34%

Special School Police Operating Request

Org	Object	Account # 01-299 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
PERSONAL SERVICES										
01299100	511240	Uniformed Non Professional	Police/School crossing guard	\$ 65,769	\$ 41,305	\$ 42,026	\$ 134,677	\$ 136,878	2,201	1.63%
PERSONAL SERVICES SUBTOTAL				65,769	41,305	42,026	134,677	136,878	2,201	1.63%
EXPENSES										
01299200	534030	Advertising-General		220	-	-	967	996	29	3.00%
01299200	542110	Uniforms		3,015	3,362	2,705	2,590	2,668	78	3.00%
EXPENSE SUBTOTAL				3,235	3,362	2,705	3,557	3,664	107	3.00%
	570000	Other Charges	Encumbered Expenses	-		-	-		-	0.00%
TOTAL				\$ 69,004	\$ 44,667	\$ 44,730	\$ 138,234	\$ 140,542	\$ 2,308	1.67%

Current Special School Police Personnel as of today.

Permanent

Substitute

- Bortolotti, Amelia
- Erne, Bruce
- Madden, Joshua
- Pearson, Ronald
- Schofield, Brenda
- Spencer, Renee
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant
- Vacant

**** Police Officers are assigned from patrol duties to cover unfilled posts.**