



Town of *Wellesley*
FY2025 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 the 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 traditional workweek, 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 traditional workweek, in a non-union management position 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-six 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 four 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



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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 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.

FY25 Goals

The Police Department Goals for FY25 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. The department will focus on hiring and recruiting for our upcoming entrance exam in June 2024 by attending job fairs at local community colleges and universities.

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. The department has completed training in the area of leveraging first impressions, a first in the state with more training for new officers.



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Officers are also provided training in first aid, EMT refresher training, and legal updates. Additionally, each officer is trained in the use of nasal naran. Nasal naran can immediately reverse an opiate (Heroin, Percocet, Oxycodone, Fentanyl) overdose, and has been extremely effective in saving lives. Nasal naran is carried in every Wellesley Police Department cruiser. Personnel are re-trained semi-annually, leading to bi-annual re-certification as AED operators.

In FY25, all sworn members of the department will attend a minimum of 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.

In FY23 we hired four new police officers and in FY24 one new police officer 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. As noted, our goal is to expand our recruiting efforts by having dedicated officers that focus on attending job fairs. We anticipate additional openings as a result of some 30 plus year veteran officers retiring in the upcoming fiscal year. We will be administering an entrance exam in June 2024 and plan to commence the hiring process shortly thereafter.

SCHOOL SAFETY

In FY24 and FY25 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.



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Crisis Intervention Team (CIT)

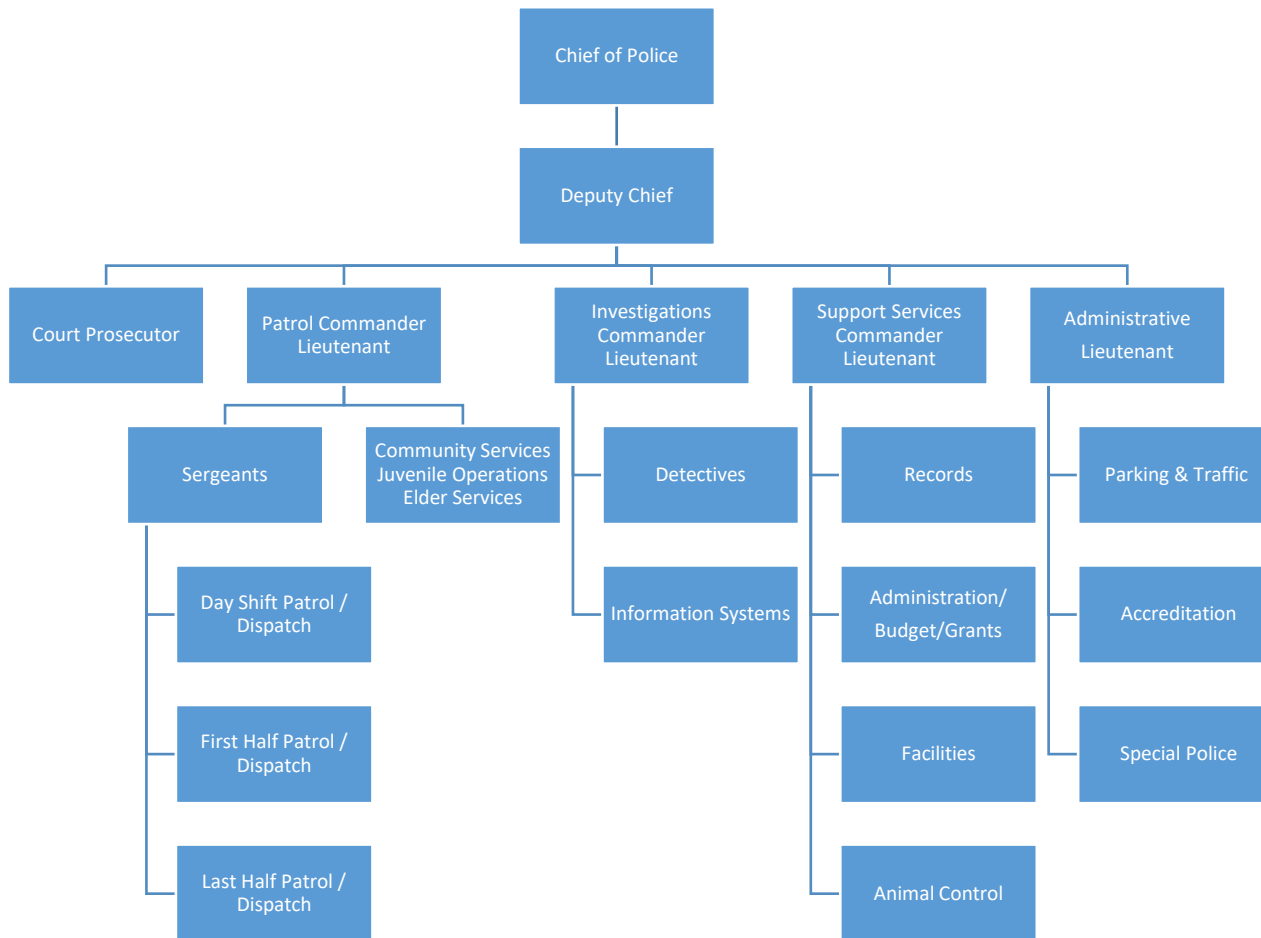
The department will continue to enhance and utilize the CIT (Crisis Intervention Team) initiative within the community. The department's ongoing goal is to augment the number of trained and certified CIT officers on staff. CIT officers undergo an 80 hour specialized certification course, and presently, 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 5.20% for FY25. This increase is inclusive of a COLA increase for the Superior Officers, Patrol, and Dispatch Unions. It reflects a 5% increase for the Chief, Deputy Chief and 2.5% increase for our 50 series employees and a 4% increase for all other 40 series employees per guidelines. There are currently 8 patrol officers, 4 dispatchers and one civilian employee on steps. Many expense line items have been level funded. The year over year expense increase of 6.98% is mainly driven by an increase in the cost of obtaining replacement hybrid vehicles for our fleet. We remain committed to our efforts to reduce greenhouse gases by replacing all gas-powered marked police vehicles with hybrid vehicles.



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RECEIPTS FROM FEES AND CHARGES:

TYPE	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Anticipated	FY25 Plan
False Alarm - 422500	\$ 3,075	\$ 4,975	\$ 4,900	\$ 3,500	\$ 3,500
Copies - 432050	2,100	2,755	2,374	2,500	2,500
Court Fines - 477200	31,448	37,283	41,172	75,000	75,000
Animal Control Fine - 477300	8,900	5,200	4,150	5,000	5,000
Gun Permits - 444010	5,200	2,713	3,188	3,000	3,000
Other/Unclassified - 489000	246	1,091	399	500	500
Marijuana Citations	100	300	90	250	250
Assets sales - 485000	60,748	-	3,355	20,000	20,000
Detail Admin. - 28021025					
Traffic Officer	35,056	35,056	37,168	38,137	41,774
General Fund Transfer	120,801	120,000	150,000	100,000	-
Admin. Assistant	56,097	59,764	59,764	66,866	68,821
Total	\$ 323,771	\$ 269,137	\$ 306,560	\$ 314,753	\$ 220,345

ANTICIPATED FY25 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



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Police Department Operating Request

Department: 210

Department Head: Jack Pilecki, Police Chief

DEPARTMENT EXPENDITURES

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Personal Services							
Full Time	\$ 4,648,422	\$ 4,860,917	\$ 4,728,395	\$ 5,631,760	\$ 5,894,974	\$ 263,214	4.67%
Longevity	16,178	14,969	16,183	18,191	20,006	\$ 1,815	9.98%
Vacation Coverage, Holiday Pay, Illness, etc	1,098,215	1,349,611	1,760,421	1,253,763	1,333,641	\$ 79,878	6.37%
Subtotal, Personal Services	5,762,815	6,225,497	6,504,999	6,903,713	7,248,621	344,907	5.00%
Expenses	728,286	488,871	524,976	807,201	863,565	\$ 56,364	6.98%
Encumbered Expended	-	-	-	-	-	-	0.00%
Subtotal, Expenses	728,286	488,871	524,976	807,201	863,565	56,364	6.98%
TOTAL	\$ 6,491,101	\$ 6,714,368	\$ 7,029,975	\$ 7,710,914	\$ 8,112,186	\$ 401,272	5.20%

PERMANENT STAFFING (FTEs)

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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

Police Department FY25 Operating Budget Request

Org	Object	Account # 01-210 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
			PERSONAL SERVICES							
01210100	511010	Chief / Deputy Chief	Increase per contract and potential for merit pay increase.	\$ 370,159	\$ 380,643	\$ 394,762	\$ 400,720	\$ 445,977	\$ 45,257	11.29%
01210100	511140	Lieutenants	Increase per collective bargaining agreement.	381,874	377,010	384,844	573,522	588,243	\$ 14,722	2.57%
01210100	511220	Sergeants	Increase per collective bargaining agreement.	690,954	757,180	743,971	716,973	753,117	\$ 36,144	5.04%
01210100	511230	Police Officers	Increase per collective bargaining agreement and 8 officers eligible for step increases.	2,419,831	2,557,868	2,630,763	3,095,241	3,199,329	\$ 104,088	3.36%
01210100	511240	Animal Control	Increase per guidelines and step increase.	58,128	57,505	61,813	66,215	72,264	\$ 6,049	9.14%
01210100	511370	Clerical	Increase per guidelines.	117,404	124,001	130,250	130,986	136,749	\$ 5,763	4.40%
01210100	511245	IT Programmer Analyst	Increase per guidelines.	68,518	68,311	70,477	73,914	76,054	\$ 2,139	2.89%
01210100	511420	Dispatchers	Increase per collective bargaining agreement and 4 dispatchers eligible for step increases.	541,554	538,400	311,513	574,189	623,240	\$ 49,051	8.54%
01210100	513210	Vacation Coverage	Increase based on guidelines.	157,327	161,663	179,020	128,458	134,881	\$ 6,423	5.00%
01210100	513220	Illness Coverage	Increase based on guidelines.	109,563	129,668	136,978	136,610	143,440	\$ 6,830	5.00%
01210100	513250	Other Coverage	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.	546,922	653,539	1,045,187	532,436	573,000	\$ 40,564	7.62%
01210100	514010	Night Shift Differential	Changes based on shift assignments and changes in employees who are eligible for night shift differential.	68,760	70,909	67,999	85,376	92,486	\$ 7,111	8.33%
01210100	515010	Holiday Pay	Based on guidelines and step increases for 12 employees eligible for holiday pay benefits.	167,303	173,814	158,334	227,104	238,865	\$ 11,761	5.18%
01210100	515030	Sick Leave Buy Back	Increase based on guidelines.	22,021	63,009	55,223	47,380	49,749	\$ 2,369	5.00%
01210100	515050	Longevity	Increase based on eligible employees reaching a higher longevity tier.	16,178	14,969	16,183	18,191	20,006	\$ 1,815	9.98%
01210100	515080	Court Time/personal days	Increase based on guidelines.	13,256	70,621	59,983	65,499	68,774	\$ 3,275	5.00%
01210100	519020	Sick Leave/Vac. Buy Back	Increase based on guidelines.	13,063	26,389	57,696	30,900	32,445	\$ 1,545	5.00%
			PERSONAL SERVICES SUBTOTAL	5,762,815	6,225,497	6,504,999	6,903,713	7,248,621	\$ 344,907	5.00%

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Org	Object	Account # 01-210 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
			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.	1,357	1,319	3,724	3,500	3,500	-	0.00%
01210200	517030	Meal Allowance	Provides meals for officers away from town for court, training programs and investigations.	-	129	67	250	250	-	0.00%
01210200	517040	Tuition Reimbursement	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.	4,223	7,000	-	13,000	13,000	-	0.00%
01210200	524020	Vehicle Maintenance	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.	44,405	42,336	70,348	40,000	44,000	4,000	10.00%
01210200	524030	Equip. & Maint. Contracts	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	51,632	53,532	52,246	53,000	53,000	-	0.00%
01210200	524040	Equipment Maintenance	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.	30,606	6,179	16,845	20,000	20,000	-	0.00%
01210200	527050	Copier Rental	This covers the monthly lease fee and other expenses associated with the lease and maintenance of one new copier.	4,636	4,277	3,963	4,800	4,800	-	0.00%
01210200	527090	Other Rental	This covers the monthly fee and other expenses associated with an internet based investigative support system.	2,072	2,445	2,405	2,000	2,425	425	21.25%
01210200	530310	Public Safety Health Care Svcs	This covers contract services with O'Donnell Pomer Counseling and Consulting, LLC for Law Enforcement Community Mental Health Programs.	36,781	34,440	38,565	43,801	45,772	1,971	4.50%
01210200	530500	Training & Development	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.	75,628	77,119	31,406	55,000	60,000	5,000	9.09%
01210200	534010	Postage	The department mails invoices for police services and collecting amounts due on those invoices.	1,469	1,793	3,659	2,000	2,000	-	0.00%

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Org	Object	Account # 01-210 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
01210200	534020	Telephone	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.	30,776	33,888	32,453	36,820	36,820	-	0.00%
01210200	534030	Advertising-General	The department advertises to fill non-police positions (i.e. dispatchers, clerks, secretary) and to publicize requests for contracts.	-	-	-	500	500	-	0.00%
01210200	534055	Cable and Internet	Internet services for computers and equipment.	1,855	3,180	3,180	3,180	3,180	-	0.00%
01210200	534070	National Crime Information Computer (NCIC)	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	541010	Gasoline	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.	57,629	80,084	76,725	78,280	80,628	2,348	3.00%
01210200	541020	Diesel	Diesel fuel is used for generators utilized by the department at the firearms range and emergency power generator	217	786	738	605	650	45	7.44%
01210200	542010	Office Supplies	The department makes bulk purchases and strives to acquire supplies in a cost effective manner.	14,731	12,530	12,182	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.	2,035	1,499	1,126	2,000	2,000	-	0.00%
01210200	542090	General Supplies	General supplies & materials.	24,645	12,783	13,331	14,750	14,750	-	0.00%
01210200	542110	Uniforms	Provides for the requirements of various employment contracts and the hiring of officers & dispatchers.	49,090	42,446	76,413	55,750	57,500	1,750	3.14%
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.	12,497	21,192	11,357	24,500	24,500	-	0.00%
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.	5,514	39	951	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.	10,536	9,261	12,973	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.	4,718	760	3,377	2,500	2,500	-	0.00%

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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.	2,173	2,850	10,107	4,000	4,250	250	6.25%
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.	11,491	9,807	11,904	9,500	9,775	275	2.89%
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.	194	165	309	250	250	-	0.00%
01210200	571010	Mileage	Covers in-state travel pursuant to the Collective Bargaining Agreements.	582	1,351	3,161	1,500	1,600	100	6.67%
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.	2,727	5,785	6,971	5,500	5,700	200	3.64%
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	395	3,196	1,485	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.	16,131	15,094	15,207	15,500	15,500	-	0.00%
01210200	585110	Cruiser Purchase	Recurring Police Vehicle Replacement Costs.	225,935	-	6,196	264,000	304,000	40,000	15.15%
			EXPENSE SUBTOTAL	728,286	488,871	524,976	807,201	863,565	56,364	6.98%
		570000								
		Other Charges & Expenses	Encumbered expenses from prior fiscal year						-	0.00%
									-	0.00%
			DEPARTMENT TOTAL	\$ 6,491,101	\$ 6,714,368	\$ 7,029,975	\$ 7,710,914	\$ 8,112,186	\$ 401,272	5.20%

Police Department FY25 Operating Budget - Salaries

FY25 RATE REQUEST

Other
Funding
Source:

Org	Employee Name	Title	Starting Rate 06/30/2024	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/24	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
511010	Pilecki, Jack	Chief of Police	\$ 4,384					4,690.92			244,866		
511010	Whittemore, Scott	Deputy Chief of Police	\$ 3,669					3,852.69			201,111		
									Subtotal Admin		445,977		
511140	Cleary, Marie	Lieutenant	\$ 2,477	123.84	619.18			3,219.72			168,070		
511140	Gallagher, Robert	Lieutenant	\$ 2,477	123.84	619.18			3,219.72			168,070		
511140	Renzella, Jeffrey	Lieutenant	\$ 2,477	123.84	619.18			3,219.72			168,070		
511140	Showstead, Scott	Lieutenant	\$ 2,477	123.84	619.18			3,219.72			168,070		
										(Traffic)	-84,035		
											588,243		
511220	Atwood, Steven	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		5076.16
511220	Carrasquillo, Mark	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		2030.46
511220	Gerrans, Glen	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		
511220	Griffin, William	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		5076.16
511220	Lemenager, Mike	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		5076.16
511220	Vacant	Sergeant	\$ 1,768	88.40	442.02		106.08	2,404.59			125,520		
									Subtotal Sergeants		753,117		17258.94
511230	Barros, Timothy	Prosecutor-EMT (8)	\$ 1,525	76.26	381.30		137.27	2,120.00			110,664		
511230	Bean, Joseph	Patrolman (Step 2/3)	\$ 1,185		237.05		11.85	1,434.18	7/31/2024	1478.37	76,969		3180.47
511230	Carr, Patrick	Patrolman (2/3)	\$ 1,185	59.26	237.05		11.85	1,493.44	6/4/2025	1,539.46	78,133		3100.49
511230	Collins, Brian	Patrolman (6)	\$ 1,438		287.53		14.38	1,739.53			90,804		3752.21
511230	Cunningham, Christopher	Patrolman-EMT	\$ 1,525	76.26			15.25	1,616.69			84,391		
511230	D'Innocenzo, Mark	Patrolman-Detective	\$ 1,481	74.04	370.19		133.27	2,058.26			107,441		
511230	Dennehy, Timothy	Patrolman-EMT-CS	\$ 1,525	76.26	15.50	30.50	15.25	1,662.69			86,793		3980.72
511230	DiCenso, Tana	Patrolman-EMT	\$ 1,438	71.88	287.53		14.38	1,811.41			94,556		
511230	Dixon, Travis	Patrolman-EMT-CS	\$ 1,481	74.04	296.15	29.62	14.81	1,895.37			98,938		3864.78

Police Department FY25 Operating Budget - Salaries

FY25 RATE REQUEST

Other
Funding
Source:

Org	Employee Name	Title	Starting Rate 06/30/2024	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/24	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
511230	Drapkin, Jacob	Patrolman (Step 2/3)	\$ 1,185	59.26	296.32		11.85	1,552.70	7/31/2024	1600.54	83,329		3180.47
511230	Dunajski, Stanley	Patrolman-Detective	\$ 1,481	74.04	370.19		133.27	2,058.26			107,441		
511230	Ferrara, Eric	Patrolman (Step 2/3)	\$ 1,185		237.05		11.85	1,434.18	7/31/2024	1478.37	76,969		
511230	Fritts, Christopher	Patrolman-EMT	\$ 1,525	76.26	305.04		15.25	1,921.73			100,314		3980.72
511230	Gaffney, Stephen	Patrolman (5/6)	\$ 1,366		136.57		13.66	1,515.88	9/1/2024	1595.77	82,581		3719.83
511230	Garland, Thomas	Patrolman (Step 3/4)	\$ 1,222		305.45		12.22	1,539.46	5/15/2025	1,629.90	81,012		3214.71
511230	Gover, Timothy	Patrolman-EMT	\$ 1,525	76.26	305.04		15.25	1,921.73			100,314		
511230	Harris, Derek	Patrolman (6/7)	\$ 1,438		359.41		14.38	1,811.41	12/4/2014	1791.72	93,970		3816.48
511230	Kane, John	Patrolman	\$ 1,525		305.04		15.25	1,845.47			96,333		
511230	Knapp, Mark	Patrolman-EMT-CS	\$ 1,481	74.04	370.19	29.62	14.81	1,969.41			102,803		3864.78
511230	Lucenta, Allison	Patrolman (Step 5/6)	\$ 1,438		359.41	28.75	14.38	1,840.17			96,057		3752.21
511230	Mankavech, Michael	Patrolman-EMT	\$ 1,438	71.88	359.41		129.39	1,998.31			104,312		
511230	McLaughlin, Peter	Patrolman-Det	\$ 1,525		305.04		137.27	1,967.48			102,703		
511230	Misho, Glen	Patrolman CS	\$ 1,438		359.41	28.75	14.38	1,840.17			96,057		3752.21
511230	Pino, Michael	Patrolman	\$ 1,438		287.53		14.38	1,739.53			90,804		
511230	Poirier, Kathleen	Patrolman-SRO	\$ 1,481		296.15		133.27	1,910.18			99,711		
511230	Popovski, Derrick	Patrolman (Step 7/8)	\$ 1,481		148.08		14.81	1,643.64	7/18/2024	1,692.95	88,245		3974.95
511230	Popovski, Janet	Patrolman-Detective	\$ 1,481		370.19		133.27	1,984.22			103,576		
511230	Rosenberg, Evan	Patrolman - EMT-CS	\$ 1,481	74.04	370.19	29.62	14.81	1,969.41			102,803		3864.78
511230	Scopa, Domenic	Patrolman-EMT (5/6)	\$ 1,438	71.88	359.41	28.75	14.38	1,912.05			99,809		3752.21
511230	Shore, Brian	Patrolman	\$ 1,481		296.15		14.81	1,791.72			93,528		
511230	Wagner, Scott	Patrolman-EMT	\$ 1,525	76.26	305.04		15.25	1,921.73			100,314		3980.72
511230	Wall, Matt	Patrolman - SRO	\$ 1,438		359.41		129.39	1,926.42			100,559		
511230	Vacant	Patrolman-EMT	\$ 1,222	61.09	305.45		12.22	1,600.54			83,548		3188.87
511230	Vacant	Patrolman-EMT	\$ 1,222	61.09	305.45		12.22	1,600.54			83,548		
									Subtotal Patrolmen		3,199,329		65921.64
511240	Smith, Jennifer	Animal Control (Step 4/5)	\$ 1,329					1,329.14	8/2/2024	1389.44	72,264		

Police Department FY25 Operating Budget - Salaries

FY25 RATE REQUEST

Other
Funding
Source:

Org	Employee Name	Title	Starting Rate 06/30/2024	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/24	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
	Ricci, Karen	IT Program/Specialist	\$ 1,421					1,456.97			76,054		
									Subtotal IT		76,054		
511370	Cheryl Carlson	Records Manager	\$ 1,233					1,282.01			66,921		
511370	Evans, Ginger	Office Assistant	\$ 1,286					1,337.71			69,828		
									Subtotal Clerical		136,749		
511420	Cummings, Amanda	Dispatcher (Step 6)	\$ 1,276	12.76				1,289.16			67,294		
511420	Donovan, Benjamin	Dispatcher (Step 3/4)	\$ 1,055	10.55				1,065.35	11/17/2024	1,186.95	59,527		1511.04
511420	Gerwatowski, Danilo	Dispatcher (Step 2/3)	\$ 1,130	11.30				1,141.30	8/22/2024	1,186.95	61,612		
511420	Jelfs, Samantha	Dispatcher (Step 5/6)	\$ 1,223	12.23				1,235.03	12/17/2023	1,289.16	65,984		1633.27
511420	Rowe, Robert	Dispatcher	\$ 1,372	13.72				1,386.12			73,079		
511420	Sheehan-Shurtleff, Therese	Dispatcher	\$ 1,346	13.46				1,359.06			71,368		1756.01
511420	Tellini, Deborah	Dispatcher (Step 4/5)	\$ 1,175	11.75				1,186.95	9/6/2024	1,235.03	63,997		1652.57
511420	Vacant	Dispatcher (Step 3)	\$ 1,130	11.30				1,141.30			59,576		1376.51
511420	Vacant	Dispatcher (Step 3)	\$ 1,130	11.30				1,141.30			59,576		1376.51
511420	Vacant	Dispatcher (Step 3)	\$ 1,130	11.30				1,141.30			59,576		
										SETB	-18,350		
									Subtotal Dispatchers		623,240		9305.92
See Fund 28	Baker, Brittany	Accounting Assistant	\$ 1,286					1,318.42			0	68,821	Details
										Total	\$ 5,894,974	\$ 68,821	92486.49



Town of *Wellesley*

FY2025 Budget Request

Special School Police Operating Request

Department: 299

Department Head: Jack Pilecki, Police Chief

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Change FY24-25
Personal Services							
Part Time	\$ 41,305	\$ 42,026	\$ 42,109	\$ 136,878	\$ 139,919	\$ 3,041	2.22%
Subtotal, Personal Services	41,305	42,026	42,109	136,878	139,919	3,041	2.22%
Expenses	3,362	2,705	3,005	3,664	3,774	\$ 110	3.00%
Encumbered Expenses		-	-	-	-	\$ -	0%
Subtotal, Expenses	3,362	2,705	3,005	3,664	3,774	110	3.00%
TOTAL TAX IMPACT	\$ 44,667	\$ 44,730	\$ 45,114	\$ 140,542	\$ 143,693	\$ 3,151	2.24%

PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Position Titles:					
School Crossing Guard	17.0	17.0	17.0	17.0	17.0
Substitute Crossing Guard	1.0	1.0	1.0	1.0	1.0
Total Number of Positions *	18.0	18.0	18.0	18.0	18.0

The total number of employees does not correspond with the total number of crossing guard posts, as some of the crossing guards work more than one crossing guard post each morning. When fully staffed there should be 17 permanent crossing guards and 1 substitute to cover for absences.

Special School Police Operating Request

Org	Object	Account # 01-299 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
PERSONAL SERVICES										
01299100	511240	Uniformed Non Professional	Police/School crossing guard	\$ 41,305	\$ 42,026	\$ 42,109	\$ 136,878	\$ 139,919	3,041	2.22%
PERSONAL SERVICES SUBTOTAL				41,305	42,026	42,109	136,878	139,919	3,041	2.22%
EXPENSES										
01299200	534030	Advertising-General		-	-	-	996	1,026	30	3.00%
01299200	542110	Uniforms		3,362	2,705	3,005	2,668	2,748	80	3.00%
EXPENSE SUBTOTAL				3,362	2,705	3,005	3,664	3,774	110	3.00%
	570000	Other Charges	Encumbered Expenses	-	-	-	-		-	0.00%
TOTAL				\$ 44,667	\$ 44,730	\$ 45,114	\$ 140,542	\$ 143,693	\$ 3,151	2.24%

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
Vacant

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

TOWN OF WELLESLEY - FY25 BUDGET

Department: SPECIAL SCHOOL POLICE

Location	FY24 June 30th Rate	FY25 7/1/2023 Starting Rate Rate	Total Budget Request	Hours Per Day	
(1) Cedar @ Rt. 9	166.95	170.63	6,313	1.00	
(2) Cedar @ Barton Road	166.95	170.63	6,313	1.00	
(3) Cedar @ Fiske	166.95	170.63	6,313	1.00	
(4a) Washington @ Glen	197.30	202.19	7,481	1.33	
(4b) Washington @ Crescent (two posts)	120.98	122.82	4,544	0.50	
(5) Walnut @ Damien	166.95	170.63	6,313	1.00	
(6) Walnut @ Warren	151.32	154.37	5,712	0.83	
(7) Washington @ Warren	166.95	170.63	6,313	1.00	
(8) Cedar @ Schofield	166.95	170.63	6,313	1.00	
(9) Weston @ Elmwood	166.95	170.63	6,313	1.00	
(10) Weston @ Parker	166.95	170.63	6,313	1.00	
(11) Grove @ Fullerbrook	166.95	170.63	6,313	1.00	
(12) Hampden @ Cameron	166.95	170.63	6,313	1.00	
(13) Wellesley @ Atwood	166.95	170.63	6,313	1.00	
(14) Weston @ Cleveland	166.95	170.63	6,313	1.00	
(15) Washington @ St Paul	166.95	170.63	6,313	1.00	
(16) Weston @ Hardy Schl	166.95	170.63	6,313	1.00	
(17) Kingsbury @ Rt 9	197.30	202.19	7,481	1.33	
(18) Kingsbury @ Middle Sch	194.54	199.32	7,375	1.30	
(19) Kingsbury @ Calvin	166.95	170.63	6,313	1.00	
(20) Elmwood @ Bate's	166.95	170.63	6,313	1.00	
(21) Oak @ Sprague	166.95	170.63	6,313	1.00	
TOTAL PART TIME	17		\$ 139,919	22.29	Totals Hours per day
TOTAL TEMP/SEASONAL	1			111.45	Total Hours per week
TOTAL OVERTIME	RECOVERED FROM SALARIES ABOVE				
TOTAL OTHER	0				
TOTAL PERSONAL SERVICES			\$ 139,919		



TOWN OF WELLESLEY

**457 WORCESTER ST.
WELLESLEY, MA 02481
Telephone 781-235-1300**



FIRE RESCUE DEPT.

**David Soar
Interim Fire Chief
FAX 781 237 3161**

To: Meghan Jop Executive Director
Selectboard Town of Wellesley
From Chief David Soar
Subject: Budget

The fire department will be submitting a budget this year that is slightly higher than the guidelines ask for. Although higher. This budget contains many of the life safety issues that the department has faced as well as personnel to begin to bring the department back up to a safe staffing level while also lowering our overtime cost and not having our members work unsafe consecutive tours.

In the personal services side. Line 4 we are asking that you fund 2 of the 4 Vacant positions that were frozen in 2003. We have spoken about this to bring our shift strength up to 14. This will allow us a cushion on 2 work groups so that not all open shifts will create overtime (sick, vacation, injury, vacancy training) This will help overtime lower our overtime and provide a better service. We will ask to fund the other two positions in FY 26 and at that point we will have a much better handle on our overtime and vacancies and should be able to get real numbers to work with.

Line 6

An increase in the Mechanics salary to put him more in alignment with other fire dept mechanics and the actual job he does. He is a tremendous asset to this department and saves us a tremendous amount of money and down time for our apparatus as well as using his expertise to teach and train firefighters on pump operation and safe driving of the apparatus.

Line 12

Increase to the overtime line item to reflect the amount of time off members are allowed to take the department has underfunded this account and we need to put this money into the account to keep minimum shift coverage at 12 as I stated earlier future budgets may not need such increases but until we have the buffer and a better handle on vacancies, we will need to increase this line item.

Line 13

Increase in training money to allow us to run 4 full department trainings and cover members so they are not interrupted during the class as well as send members to the national fire Academy and other event training to perform their Job.

Expenses

Line 1

This increase is to pay for all the upcoming Physicals for our new hires. As well as Strength and agility test that must be performed before acceptance into the fire Academy.

Line 4

This increase is to pay for the maintenance and repair of our radio equipment. The department needs to upgrade our radio/communications system (which is in our capital request) and will need to make sure it is functioning properly at all times for the safety of our Residents and firefighters.

Line 6

The increase in this line item will allow us to not only utilize training supplied by our ambulance vendor. It will allow us to do more practical real-life training for our E.M.T, S It also covers the cost of our E.M.T, S to recertify as the state is expecting to raise the rate this year. The final number has not come out currently.

Lines 10,11

These lines were combined for accounting purposes.

Lines 14 and 15 were combined for accounting purposes.

The increase is to properly equip officer staff and members to use to complete day-to-day clerical work.

Line 19

The increase is due to an increase in prices in products we use to maintain our buildings.

Line 21

Increase is for FMD to do 2 deep cleansing of our stations a year. The firefighters clean the station daily. And do a great job. Our firefighters are daily exposed to different chemicals, viruses and other harmful

substances that are brought back into the stations where they live. Two deep cleanings will help keep the stations cleaner and safer for the members of this department.

Line 24

The increase in this line item is to start to replace some of the outdated equipment that is on our first line trucks and outfit our back up Trucks. We presently have 2 spare trucks which are both over 30 years old and have outlived their life expectancy. These trucks have minimal to no equipment on them to provide basic firefighting operations. If members are in the station and the first line trucks are out on calls, they cannot take the spares due to lack of equipment and we would rely on mutual aid.

Line 25

The increase in this account is to get the department up to the 20 centuries. Presently most records are kept in notebooks, payroll is done on index cards then manually figured and entered into Munis which is very time consuming and prone to more errors. The new software will be used for office work, attendance fire prevention plans, pre incident planning keep training records and a host of other functions.

Line 26

Reflects the actual cost that is spent yearly on our public programs for the town which are a huge component of our job.

Lines 28,29 and 30 were combined for accounting purposes.

Lines 31,32 and 33 were combined for accounting purposes. There is a slight increase in this as we are entering more of our members into different associations to broaden their knowledge.

Line 35

Adding funds to the budget to address emergency repairs to some of our equipment that is not covered by warranties and purchasing new equipment that is developed to help us do our job. Two examples are the radio repeater that we had to replace at Magus hill earlier this year. We could not wait to get approval to borrow money as this was a life safety issue and the cost was \$20,000. And with the big push towards electric vehicles, they still don't have a great way of extinguishing car fires and new equipment is being worked on daily and we must have some flexibility to buy equipment that we desperately need.

We look forward to meeting with you on this budget request and continue to move the Wellesley fire Department in a positive direction.

November 28th, 2023

Interim Chief
Wellesley Fire Rescue Department



Town of Wellesley

FY2025 Budget Request

Fire Department Operating Request

Department: 220
Department Head: David Soar, Fire Chief

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Personal Services							
Full Time	\$ 4,270,538	\$ 4,584,800	\$ 4,415,596	\$ 4,967,350	\$ 5,270,070	\$ 302,720	6.09%
Holiday Pay, longevity	258,568	253,579	267,897	318,205	329,406	\$ 11,201	3.52%
Overtime; Vacation, illness & injury coverage, training	1,322,978	1,084,301	1,685,621	1,214,034	1,295,390	\$ 81,356	6.70%
Restored Positions + Benefits	-	-	-	-	184,888	\$ 184,888	100.00%
Subtotal, Personal Services	5,852,083	5,922,681	6,369,113	6,499,589	7,079,754	\$ 580,165	8.93%
Expenses	251,098	255,889	306,712	452,901	498,220	\$ 45,319	10.01%
Encumbered Expenses	-	16,785	-	-	-	\$ -	0.00%
Subtotal, Expenses	251,098	272,675	306,712	452,901	498,220	\$ 45,319	10.01%
TOTAL TAX IMPACT	\$ 6,103,181	\$ 6,195,356	\$ 6,675,825	\$ 6,952,490	\$ 7,577,974	\$ 625,484	9.00%

PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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	36.0	38.0
Mechanic	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Number of Positions	57.0	57.0	57.0	58.0	60.0

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
		PERSONAL SERVICES								
01220100	511010	Senior Administrator	Fire Chief and Assistant Chief	\$ 341,157	\$ 353,707	\$ 278,859	\$ 345,846	\$ 354,185	\$ 8,339	2.41%
01220100	511140	Supervisor	Lieutenants. Includes education benefits and EMT stipend	1,095,818	1,115,853	1,111,526	1,190,692	1,248,944	\$ 58,252	4.89%
01220100	511220	Other Professional Staff	Deputy Chiefs. Includes education benefits and EMT stipend	638,275	657,860	660,962	581,985	564,173	\$ (17,811)	-3.06%
01220100	511230	Non-Supervisory Uniformed Professionals	Firefighters. Includes: \$2,000 stipend for EMS Coordinator, contractual step increases, and EMT stipends. Restores two of four positions "frozen" in 2003	2,007,364	2,262,501	2,172,089	2,697,055	3,028,667	\$ 331,612	12.30%
01220100	511370	Clerical	Administrative assistant	62,181	63,433	65,187	66,723	68,989	\$ 2,266	3.40%
01220100	511420	Other Support Staff	Mechanic Comparable to other FD Mehanics	80,250	81,158	83,091	85,049	100,000	\$ 14,951	17.58%
01220100	513210	O/T - Vacation	Overtime for covering vacation vacancies.	410,233	382,211	403,443	429,104	447,000	\$ 17,896	4.17%
01220100	513220	Illness Coverage	Overtime for covering vacancies due to illness.	532,657	273,567	765,692	198,390	198,390		0.00%
01220100	Need object and pay code	Vacancies	Overtime covering vacancies due to retirements transfers, and resignations.	-	-	-	125,000	125,000	\$ -	0.00%
01220100	Need object and pay code	Injury	Overtime covering vacancies due to injuries.	-	-	-	110,000	110,000	\$ -	0.00%
01220100	Need object and pay code	Station Coverage	Overtime covering callbacks, holdovers, strm coverage, significant weather conditions or major events events.	-	-	-	15,000	15,000	\$ -	0.00%
01220100	513230	O/T - Personal Days	O/T for covering personal shift vacancies.	365,997	405,242	506,220	257,040	300,000	\$ 42,960	16.71%
01220100	513260	O/T - Specialized Training	Specialized training for firefighters – costs incurred when training classes require personnel to attend training off duty.	14,091	23,281	10,266	79,500	100,000	\$ 20,500	25.79%
01220100	514010	Shift Differential	***Beginning FY 10 shift differential calculated into base pay***	45,494	50,287	43,881		50,000	\$ 50,000	0.00%
01220100	515010	Holiday Pay	13 total holidays.	226,818	220,079	236,047	280,045	291,246	\$ 11,201	4.00%
01220100	515050	Longevity		31,750	33,500	31,850	38,160	38,160	\$ -	0.00%
01220100	519020	Sick Leave/Vacation Buyback		-	-				\$ -	0.00%
01220100	519999	FLSA Benefit Pay							\$ -	0.00%
		New Employee Benefits	\$20,000 benefits cost per new position					40,000	\$ 40,000	100.00%
		Personal Service Subtotal	PERSONAL SERVICES SUBTOTAL	5,852,083	5,853,043	6,369,113	6,499,589	7,079,754	\$ 580,165	8.93%

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
		EXPENSES								
01220200	517010	Medical Expense	Medical expenses for firefighters injured in the line of duty. PAT for Candidates.	3,660	7,670	6,360	6,000	10,000	\$ 4,000	66.67%
01220200	517040	Tuition Reimbursement	Tuition for members enrolled in degree programs.	-	-	-	10,000	15,000	\$ 5,000	50.00%
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.	8,673	6,743	8,618	9,000	9,300	\$ 300	3.33%
01220200	524060	Communications Maintenance	Mobile and portable radio equipment. Digitize alarm transmission equipment and Zetron vocal alarm equipment maintenance	12,217	4,774	14,446	15,000	20,000	\$ 5,000	33.33%
01220200	527070	Laundry Services	Laundry/linen cleaning.	1,410	1,560	1,530	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	11,278	19,459	12,699	15,000	25,000	\$ 10,000	66.67%
01220200	530900	Other Professional Services		-	-	36,536	30,000	30,000	\$ -	0.00%
01220200	530901	Hiring/Promotional Exams	Employee Search and promotional exams	-	-	-	30,000	30,000	\$ -	0.00%
01220200	534010	Postage	Postage	513	558	416	460	500	\$ 40	8.70%
01220200	534020	Telephone - Cell phones and data plans	Telephone, pagers, mobile phone, computer network, land lines (6), FAX, E911, and caller ID.	6,605	7,380	6,191	10,000	8,000	\$ (2,000)	-20.00%
1220200	534005	Cable and Internet	Moved funds from Telephone Account	-	-	-	-	2,000	\$ 2,000	
01220200	541010	Gasoline	Gasoline for 4 autos, 1 pickup truck, and various small motors such as chain saws, pumps, and generators.	4,961	7,385	7,229	7,470	7,470	\$ -	0.00%
01220200	541020	Diesel Fuel	All fire apparatus are powered by diesel engines.	13,095	21,686	26,676	25,000	25,000	\$ -	0.00%
01220200	542010	Office Supplies	General office supplies, toner, water, office and building fixtures.	5,153	4,370	5,101	5,200	6,000	\$ 800	15.38%
Merge 2 Accounts 01220200	542040	Paper and Stationary	Stationary, letterhead, and envelopes.	658	240	662	650	650	\$ (650)	-100.00%
01220200	542110	Uniforms	Contractual dress uniform allowance; complete uniform issue for new members; \$100 uniform maintenance for other members. Deputys and the Fire Prevention Officer who are required to wear dress uniforms are reimbursed per contract.	11,333	11,781	18,271	36,800	26,800	\$ (10,000)	-27.17%

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
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.	22,141	3,638	5,571	65,000	60,000	\$ (5,000)	-7.69%
01220200	542130	Work Clothing	Station work clothing allowance and maintenance costs per contract.	22,898	23,402	23,096	26,500	27,000	\$ 500	1.89%
01220200	543010	Building M&R Supplies	Building maintenance for minor repairs. Major repairs are performed by the Facilities Maintenance department.	6,492	6,615	5,366	3,500	5,000	\$ 1,500	42.86%
01220200	543020	Grounds keeping M&R Supplies	Grounds keeping, lawn and garden fertilizer and plantings.	84	-	191	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. Added 2 deep cleanings per year	1,813	2,031	2,138	2,571	2,600	\$ 29	1.13%
01220200	548010	Vehicle Parts & Accessories	Vehicle parts and supplies, body work not covered by insurance, paint and specialized tools.	50,308	66,981	54,989	70,000	70,000	\$ -	0.00%
01220200	550010	Medical Supplies	Equipment and supplies used on apparatus responding to medical emergencies.	19,284	11,878	15,732	18,000	18,000	\$ -	0.00%
01220200	552060	Firefighting Supplies	Firefighting equipment and tools.	20,267	16,498	14,169	20,000	25,000	\$ 5,000	25.00%
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.	10,133	15,463	9,830	17,500	25,000	\$ 7,500	42.86%
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.	1,068	1,801	5,040	4,000	25,000	\$ 21,000	525.00%
01220200	571010	Travel - Mileage/In State	Reimbursement for using personal vehicle for department business.	-	-	23	500	500	\$ -	0.00%
Merge 3 Accounts 01220200	571110	Conf/Mtgs - Administrators	Administration conferences, monthly meetings of state and district organizations and committees.	-	175	1,508	1,500	6,000	\$ 4,500	300.00%
Eliminate 01220200	571120	Conf/Mtgs - Professional Staff	Professional staff conferences, monthly, fire prevention, arson, and apparatus maintenance meetings.		2,877	723	500		\$ (500)	-100.00%
Eliminate 01220200	572110	Conf/Mtgs - Admin. Out of State	Out of state travel, meetings, and conferences.			3,941	4,000		\$ (4,000)	-100.00%
Merge 3 Accounts 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.	3,775	4,975	7,240	6,500	11,500	\$ 5,000	76.92%

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Eliminate 01220200	573020	Dues - Professional Staff	Membership dues for Metro Hazmat.EMT recertification fee (\$150.00per)	3,172	3,435	2,952	4,450		\$ (4,450)	-100.00%
Eliminate 01220200	573030	Dues - Non Prof. (Mechanic)	Membership dues for Fire Department Mechanic Association.			4,524	250		\$ (250)	-100.00%
01220200	578010	Special Debt Expenses		7,255	1,855	-			\$ -	0.00%
01220200	578090	Unclassified Expenses		-	190	-	-		\$ -	0.00%
01220200	583010	Furniture	Furniture	2,851	471	4,943	5,000	5,000	\$ -	0.00%
		Expense Subtotal	EXPENSES SUBTOTAL	251,098	255,889	306,712	452,901	498,220	\$ 45,319	10.01%
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year		16,785				\$ -	0.00%
		Departmental Total	DEPARTMENT TOTAL	\$ 6,103,181	\$ 6,125,718	\$ 6,675,825	\$ 6,952,490	\$ 7,577,974	\$ 625,484	9.00%

Fire Rescue FY25 Operating Budget Request - Salaries																					
					FY25 (7/1/24 - 6/30/25)							FY25 STEP INCREASE									
Org	Employee Name	Job Title	FY24 rate as of 6/30/24	Group - Step on 7/1/23	Starting rate 7/1/2024	Ed Benefits	Ed Degrees	Ed Proboard Certs	Emt Stipend - 7%	Night Diff	Total Weekly	New Step	New Step Rate	Ed Degree	Ed Proboard Certs	EMT Stipend	Night Diff	Total Adj	Step Adj Date	Total	
511010	Soar, David	Fire Chief	3,846.16	A62	\$ 3,846	NOTR-Admin.Contract					3,846.16										\$ 200,770
511010	Brady, Nathaniel	Assistant Fire Chief	2,867.31	A60	\$ 2,939	NOTR-Admin.Contract					2,938.99										\$ 153,415
511010 Total																					\$ 354,185
511140	Claflin, Jim	Lieutenant	1,699.71	F30-B4	\$ 1,751			15.87	115.16	20.42	1,902.16										\$ 99,293
511140	Delaney, Paul	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	21.15	115.16	20.42	1,850.00										\$ 96,570
511140	DeLorie, William	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	15.87	115.16	20.42	1,844.72										\$ 96,294
511140	Donahue, Matthew	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	21.15	115.16	-	1,829.58										\$ 95,504
511140	Foley, Thomas	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	5.29	-	20.42	1,718.98										\$ 89,731
511140	Massarelli, Robert	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	15.87	115.16	20.42	1,844.72										\$ 96,294
511140	McMakin, Ian	Lieutenant	1,597.27	F30-4	\$ 1,645		86.54	21.15	115.16	20.42	1,888.46										\$ 98,578
511140	Wagstaff, Matthew	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	15.87	115.16	20.42	1,844.72										\$ 96,294
511140	Leach, Michael	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	21.15	115.16	20.42	1,850.00										\$ 96,570
511140	Indresano, Stephen	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	21.15	115.16	20.42	1,850.00										\$ 96,570
511140	Toli, Donald	Lieutenant	1,597.27	F30-4	\$ 1,645		48.08	21.15	115.16	20.42	1,850.00										\$ 96,570
511140	DeLorie, Alex	Lieutenant	1,517.42	F30-3	\$ 1,563	-	86.54	15.87	115.16	20.42	1,800.94	F-30-4	1,645.00	86.54	15.87	115.16	20.42	1,882.99	2/24/2025		\$ 94,009
511140	O'Neill,Jared	Lieutenant	1,517.42	F30-3	\$ 1,563		86.54	15.87	115.16	20.42	1,800.94	F-30-4	1,645.00	86.54	15.87	115.16	20.42	1,882.99	11/15/2025		\$ 96,667
511140 Total					\$ 21,328																\$ 1,248,944
511220	Corda, Matthew	Deputy Chief	1,875.04	F40-4	\$ 1,931		86.54	15.87	115.16	21.65	2,170.51										\$ 113,301
511140	DeMerchant, Kenneth	Deputy Chief	1,875.04	F40-4	\$ 1,931		48.08	15.87	115.16	21.65	2,132.05										\$ 111,293
511220	DiGandomenico, Charles	Deputy Chief	1,875.04	F40A-4	\$ 1,931		48.08	21.15	115.16	21.65	2,137.33										\$ 111,569
511140	Gigante, Michael	Deputy Chief	1,875.04	F40-4	\$ 1,931		-	15.87	115.16	21.65	2,083.97										\$ 108,783
511220	Mortarelli, Stephen	Deputy Chief	2,006.28	F40B-4	\$ 2,066		86.54	15.87	115.16	-	2,284.05										\$ 119,227
511220 Total					\$ 9,792																\$ 564,173
511230	Beckwith, Bryan	Firefighter	1,388.87	F10-4	\$ 1,431	-	48.08	15.87	115.16	19.19	1,628.84										\$ 85,026
511230	Blessing, Chris	Firefighter	1,388.87	F10-4	\$ 1,431	-		15.87	115.16	19.19	1,580.76										\$ 82,516
511230	Cassidy, James	Firefighter	1,319.39	F10-3	\$ 1,359	-	-	15.87	155.16	19.19	1,549.19	F-10-4	1,430.53		15.87	155.16	19.19	1,380.49	4/28/2025		\$ 79,316
511230	Connelly, Thomas	Firefighter	1,388.87	F10-4	\$ 1,431	-	-	15.87	115.16	19.19	1,580.76										\$ 82,516
511230	Davis, Zachary	Firefighter	1,319.39	F10-3	\$ 1,359	-	86.54	15.87	115.16	19.19	1,595.73	F-10-4	1,430.53		15.87	115.16	19.19	1,580.75	1/13/2025		\$ 82,935
511230	DeLorie, Lindsay	Firefighter	1,388.87	F10-4	\$ 1,431	-	-	15.87	115.16	19.19	1,580.76										\$ 82,516
511230	DeLorie, Richard	Firefighter	1,388.87	F10-4	\$ 1,431	-	86.54	10.58	115.16	19.19	1,662.01										\$ 86,757
511230	DiClemente,Charlotte	Firefighter	1,319.39	F10-3	\$ 1,359			15.87	115.16	19.19	1,509.19	F-10-4	1,430.53		15.87	115.16	19.19	1,580.75	1/13/2025		\$ 80,512
511230	Doherty, Patrick	Firefighter	1,319.39	F10-3	\$ 1,359			15.87	115.16	19.19	1,509.19	F-10-4	1,430.53		21.15	115.16	19.19	1,586.03	1/13/2025		\$ 80,639
511230	Donovan, Katherine	Firefighter	1,250.08	F10-2	\$ 1,288		86.54	10.58	115.16	19.19	1,519.06	F-10-3	1,358.97	86.54	10.58	115.16	19.19	1,590.44	2/15/2025		\$ 80,694
511230	Furdon, Brady	Firefighter	1,319.39	F10-3	\$ 1,359			15.87	115.16	19.19	1,509.19	F-10-4	1,430.53		15.87	115.16	19.19	1,580.75	1/13/2025		\$ 80,512
511230	Grabau, Todd	Firefighter	1,388.87	F10-4	\$ 1,431	-		15.87	115.16	19.19	1,580.76										\$ 82,516
511230	Hampton, Benjamin	Firefighter	1,388.87	F10-4	\$ 1,431	-	-	21.15	115.16	19.19	1,586.04										\$ 82,791
511230	Jewett, Jake	Firefighter	1,180.59	F10-1	\$ 1,216			10.58	115.16	19.19	1,360.94	F-10-2	1,287.58		10.58	115.16	19.19	1,432.51	9/13/2025		\$ 72,444
511230	Jones, Gerard	Firefighter	1,388.87	F10-4	\$ 1,431		86.54	10.58	115.16	19.19	1,662.01										\$ 86,757
511230	Larsen, Christopher	Firefighter	1,388.87	F10-4	\$ 1,431	-	48.08	15.87	115.16	19.19	1,628.84										\$ 85,026
511230	Lindsey,Christopher	Firefighter	1,388.87	F10-4	\$ 1,431	-		15.87	115.16	19.19	1,580.76										\$ 82,516
511230	Madden, Angelo	Firefighter	1,250.08	F10-2	\$ 1,288			15.87	115.16	19.19	1,437.81	F-10-3	1,358.97		15.87	115.16	19.19	1,509.19	2/15/2025		\$ 76,453
511230	Miller, Mark	Firefighter	1,388.87	F10-4	\$ 1,431	-	48.08	15.87	115.16	19.19	1,628.84										\$ 85,026
511230	Nagle, Matthew	Firefighter	1,319.39	F10-3	\$ 1,359			10.58	115.16	19.19	1,503.90	F-10-4	1,430.53		10.58	115.16	19.19	1,575.46	1/13/2025		\$ 80,236
511230	Papazian, David	Firefighter	1,388.87	F10-4	\$ 1,431	-	86.54	15.87	115.16	19.19	1,667.30										\$ 87,033
511230	Ryder, John	Firefighter	1,388.87	F10-4	\$ 1,431	-	86.54	15.87	115.16	19.19	1,667.30										\$ 8



Town of *Wellesley*

FY2025 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 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*

FY2025 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.



Town of *Wellesley*

FY2025 Budget Request

Building Department: Mission, Services & Priorities

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 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 during public contact.



Town of *Wellesley*

FY2025 Budget Request

Building Department: Mission, Services & Priorities

Permits Issued in Fiscal Year and Fees Collected:

*FY24 year-to-date as of 11/24/22

<u>Fiscal Year</u>	<u>Number of Permits</u>
FY24	1,551*
FY23	4,162
FY22	4,067
FY21	3,987
FY20	3,553

	FY21	FY22	FY23	FY24	FY25
Revenue	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Plan</u>
Total Fees Collected	\$3,592,854	\$3,368,561	\$3,793,221	\$1,500,000	\$1,500,000

FY24 Total Fees Collected as of 11/24/23:

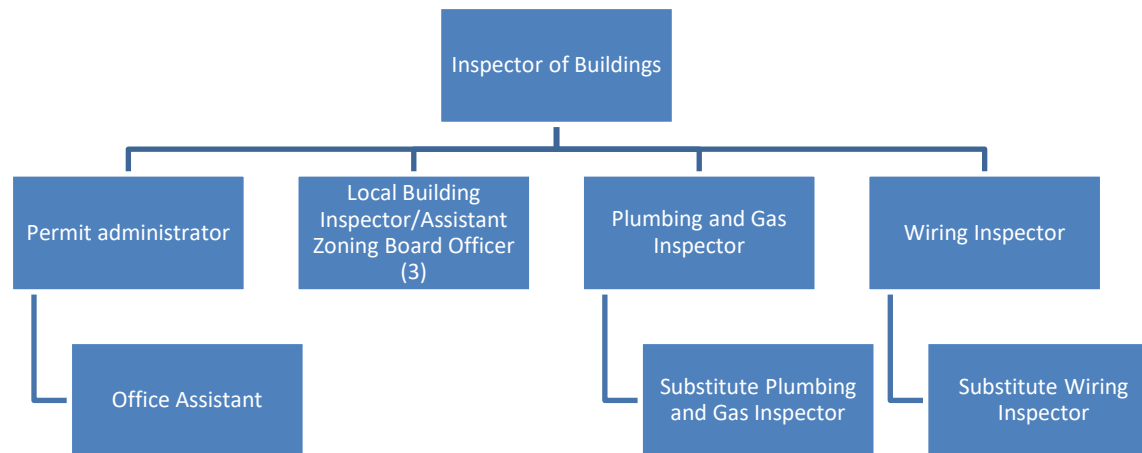
\$1,767,868.00



Town of *Wellesley*

FY2025 Budget Request

Building Department: Mission, Services & Priorities



	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request
PERMANENT STAFFING (FTEs)					
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



Town of Wellesley

FY2025 Budget Request

Building Department: Mission, Services & Priorities

Building Department Operating Request										
Org	Object	Account # 01-241 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
PERSONAL SERVICES										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 103,133	\$ 105,195	\$ 107,457	\$ 112,093	\$ 115,324	\$ 3,230	2.88%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	344,952	347,816	352,225	374,222	385,053	\$ 10,831	2.89%
01241100	511370	Clerical	Full-Time Secretary	-	53,431	57,039	58,525	61,100	\$ 2,575	4.40%
01241100	511420	Other Non Professional	Permit Administrator	101,581	58,747	61,219	63,511	66,306	\$ 2,795	4.40%
01241100	512290	Temporary	Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)	1,994	11,521	16,122	10,000	10,000	\$ -	0.00%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	-	-	-	-	-	\$ -	-
			PERSONAL SERVICES SUBTOTAL	551,660	576,711	594,062	618,352	637,782	\$ 19,431	3.14%
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)	50	1,220	125	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	Digitization of Plans	7,994	7,187	7,580	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	Notification / Permit Renewals (Mandated)	45	248	163	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.	-	-	-	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		1,200	-	1,596			\$ -	-
01241200	542010	Office Supplies	General office supplies	619	727	1,128	3,500	3,500	\$ -	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement - 4 inspectors	1,076	12,119	14,175	18,000	18,000	\$ -	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	145	520	424	1,000	1,000	\$ -	0.00%
01241200	583120	Office Machines Replacement							\$ -	-
			EXPENSE SUBTOTAL	11,130	22,981	25,192	39,100	39,100	\$ -	0.00%
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-					\$ -	-
			DEPARTMENT TOTAL	\$ 562,790	\$ 599,692	\$ 619,253	\$ 657,452	\$ 676,882	\$ 19,431	2.96%



Town of *Wellesley*

FY2025 Budget Request

Building Department Operating Request

Department: 241

Department Head: Michael Grant, Building Inspector

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Personal Services							
Full Time	\$ 549,666	\$ 565,190	\$ 577,940	\$ 608,352	\$ 627,782	19,431	3.19%
Part Time	1,994	11,521	16,122	10,000	10,000	-	0.00%
Longevity	-	-	-	-	-	-	0.00%
Subtotal, Personal Services	551,660	576,711	594,062	618,352	637,782	19,431	3.14%
Expenses	11,130	22,981	25,192	39,100	39,100	-	0.00%
Encumbrances	-	-	-	-	-	-	0.00%
Subtotal, Expenses	11,130	22,981	25,192	39,100	39,100	-	0.00%

Full Time Position Benefits

TOTAL TAX IMPACT	\$ 562,790	\$ 599,692	\$ 619,253	\$ 657,452	\$ 676,882	\$ 19,431	2.96%
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PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
PERSONAL SERVICES										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 103,133	\$ 105,195	\$ 107,457	\$ 112,093	\$ 115,324	\$ 3,230	2.88%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	344,952	347,816	352,225	374,222	385,053	\$ 10,831	2.89%
01241100	511370	Clerical	Full-Time Secretary	-	53,431	57,039	58,525	61,100	\$ 2,575	4.40%
01241100	511420	Other Non Professional	Permit Administrator	101,581	58,747	61,219	63,511	66,306	\$ 2,795	4.40%
01241100	512290	Temporary	Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)	1,994	11,521	16,122	10,000	10,000	\$ -	0.00%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	-	-	-	-	-	\$ -	-
			PERSONAL SERVICES SUBTOTAL	551,660	576,711	594,062	618,352	637,782	\$ 19,431	3.14%
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)	50	1,220	125	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	Digitization of Plans	7,994	7,187	7,580	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals (Mandated)	45	248	163	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.	-	-	-	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		1,200	-	1,596			\$ -	-
01241200	542010	Office Supplies	General office supplies	619	727	1,128	3,500	3,500	\$ -	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement – 4 inspectors	1,076	12,119	14,175	18,000	18,000	\$ -	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	145	520	424	1,000	1,000	\$ -	0.00%
01241200	583120	Office Machines Replacement							\$ -	-
			EXPENSE SUBTOTAL	11,130	22,981	25,192	39,100	39,100	\$ -	0.00%
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-					\$ -	-
			DEPARTMENT TOTAL	\$ 562,790	\$ 599,692	\$ 619,253	\$ 657,452	\$ 676,882	\$ 19,431	2.96%

Building Department Operating Request							
Job Title Employee Name	Hrs per week	FY25 RATE REQUEST					Total Budget Request
		FY24 Rate as of 6/30/24	Group - Step	FY25 Starting Rate 7/1/24	Step Adjustment Date	Adjusted FY25 Rate	
Inspector of Buildings Michael Grant	35	\$ 2,155.38	60	\$ 2,209.26			115,324
Local Building Inspector/Asst. Zoning Board Officer Socretes Sirafos	35	\$ 1,465.02	55	\$ 1,501.65			78,386
Local Building Inspector/Asst. Zoning Board Officer Alan Walker	35	\$ 1,393.34	55	\$ 1,428.17			74,551
Local Building Inspector/Asst. Zoning Board Officer Kevin Saaristo	35	\$ 1,420.02	55	\$ 1,455.52			75,978
Plumbing & Gas Inspector Warren Pansire	35	\$ 1,417.33	54	\$ 1,452.76			75,834
Wiring Inspector Michael Sweeney	35	\$ 1,500.87	54	\$ 1,538.39			80,304
Permit Administrator - Pamela O'Connell	35	\$ 1,221.37	49-6	\$ 1,270.22			66,306
Office Assistant Karen Finelli	35	\$ 1,125.48	47-6	\$ 1,170.50			61,100
Substitute Wiring Inspector Kenneth Brown			54				4,000
Substitute Plumbing & Gas Inspector David Pilleri			54				4,000
Temporary Office Help							2,000
Longevity							-
				Total Salary			\$ 637,782

Assumptions: 52.2 week work year

40 series increase 4.00% 1.0400

50,60 series increase 2.50% 1.0250

Pay weeks in FY25 52.2



Town of *Wellesley*

FY2025 Budget Request

Sealer of Weights & Measures Operating Request

Department #: 244

Department Head: Meghan Jop, Executive Director

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Change FY24-25
Personal Services							
Full Time	\$ 12,978	\$ 13,108	\$ 15,269	\$ 15,660	\$ 16,051	\$ 391	2.50%
Subtotal, Personal Services	12,978	13,108	15,269	15,660	16,051	391	2.50%
Expenses	1,133	217	2,017	2,550	2,600	\$ 50	1.96%
Subtotal, Expenses	1,133	217	2,017	2,550	2,600	50	1.96%
TOTAL TAX IMPACT	\$ 14,111	\$ 13,326	\$ 17,286	\$ 18,210	\$ 18,651	\$ 441	2.42%
PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request		
Position Titles:							
Sealer	0.4	0.4	0.4	0.4	0.4		
Total Number of Positions	0.4	0.4	0.4	0.4	0.4		

Sealer of Weights & Measures Operating Request

Org	Obj	Account # 01-244 Account Title	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
PERSONAL SERVICES									
01244100	511010	Senior Administrators	\$12,978	\$13,108	\$15,269	\$15,660	\$16,051	\$ 391	2.50%
PERSONAL SERVICES SUBTOTAL			12,978	13,108	15,269	15,660	16,051	\$ 391	2.50%
EXPENSES									
01244200	530500	Training & Development	-	-	-	-		\$ -	-
01244200	534030	Advertising - General	16	15	15	25	25	\$ -	0.00%
01244200	542010	Office Supplies	303	77	107	175	175	\$ -	0.00%
01244200	571010	Travel-Mileage	-	-	-	200	200	\$ -	0.00%
01244200	571110	Conf/Mtgs-Administrators	600	125	1,896	2,150	2,200	\$ 50	2.33%
01244200	583190	Other Equipment Replacement	214	-	-			\$ -	-
EXPENSES SUBTOTAL			1,133	217	2,017	2,550	2,600	\$ 50	1.96%
DEPARTMENT TOTAL			\$14,111	\$13,326	\$17,286	\$18,210	\$18,651	\$ 441	2.42%

Sealer of Weights & Measures Operating Request

Job Title Employee Name	FY24 Rate as of 6/30/24	FY25 RATE REQUEST***						
		Group - Step	Hrly Rate	Hours	FY25 Starting Rate 7/1/24	Step Adjustment Date	Adjusted Rate	Total Budget Request *
Sealer of Weights & Measure Jack Walsh- average 8 hrs per week	\$41.76	n/a	\$ 42.80	375	\$ 16,051.04	N/A	N/A	\$ 16,051
							Total Salary	\$ 16,051

*Note: FY25 Salary is based on 52.2 weeks.