



## Town of *Wellesley*

### FY2026 Budget Request

#### Police Department: Mission, Services & Priorities

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#### **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 safeguarding 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, working with Coastal 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 Select Board 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.



## Town of *Wellesley*

### FY2026 Budget Request

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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 work week, Monday through Friday. The Lieutenants are assigned to perform command duties over the four functional divisions of the department: Support Services, Patrol, Criminal Investigations as well as Traffic and Parking. In addition to these assignments, each of these Lieutenants have 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 are 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. One Police Officer is assigned to the duties of Court Liaison Officer and 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 six 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 to the responsibilities



## Town of *Wellesley*

### FY2026 Budget Request

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---

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 ensure 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 always on duty, while a third dispatcher may be scheduled during the peak activity periods of the day and evening shift.

#### FY26 Goals

The Police Department Goals for FY26 will be to provide suitable and complete training for all members of the Department. We have hired many new officers over the past few years and have had several promotions across the department to senior leadership positions. One of our primary goals for this Fiscal Year is to onboard and transition our new officers into the department. This will ensure our officers meet and provide the high level of service that Wellesley expects and deserves. We are committed to developing, as well as mentoring, our officers and supervisors to ensure the future leadership of the department is well prepared for current and future challenges that our community faces.



## Town of *Wellesley*

### FY2026 Budget Request

#### Police Department: Mission, Services & Priorities

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### 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, as well as Community Policing strategies and policies. The department has completed training in the area of leveraging first impressions and empathy, proudly leading the way as the 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. Narcan can immediately reverse an opiate (Heroin, Percocet, Oxycodone, Fentanyl) overdose, and has been extremely effective in saving lives. Narcan is carried in every Wellesley Police Department cruiser.

In FY26, 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, officer wellness and safeguarding 1<sup>st</sup> Amendment rights. Officers will also receive training on ways to improve community police relations and responding to emergencies of those with mental illness.

### HIRING

The strength of the Wellesley Police Department lies with our personnel. It is critical to hire civilians and officers who fit the professional and cultural needs of the Town and the department. We administered our 8<sup>th</sup> entrance exam on June 22, 2024, since leaving civil service. We had 100 applicants take the entrance exam.

As a result of that exam, in early FY 25 we hired five new police officers to fill vacant positions. It takes approximately 10 months once the police academy starts for a new officer to complete all the training necessary to work in Wellesley. A new Police Chief and Deputy Police Chief were promoted in FY 25, as well as Lieutenant and Sergeant, filling out supervisory vacancies that have occurred due to retirements.

### SCHOOL SAFETY

In FY26 we will continue to maintain a close partnership with the Wellesley Public Schools with regard to conducting timely reviews and practical drills of the school security plans. This ensures best practices are being implemented district wide. Our two full-time School Resource Officers continue to work closely with school staff every day.



## Town of *Wellesley*

### FY2026 Budget Request

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---

#### Crisis Intervention Team (CIT)

The department continues 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 social services agencies, provides a higher level of service and seeks a solid, seamless resolution to issues.

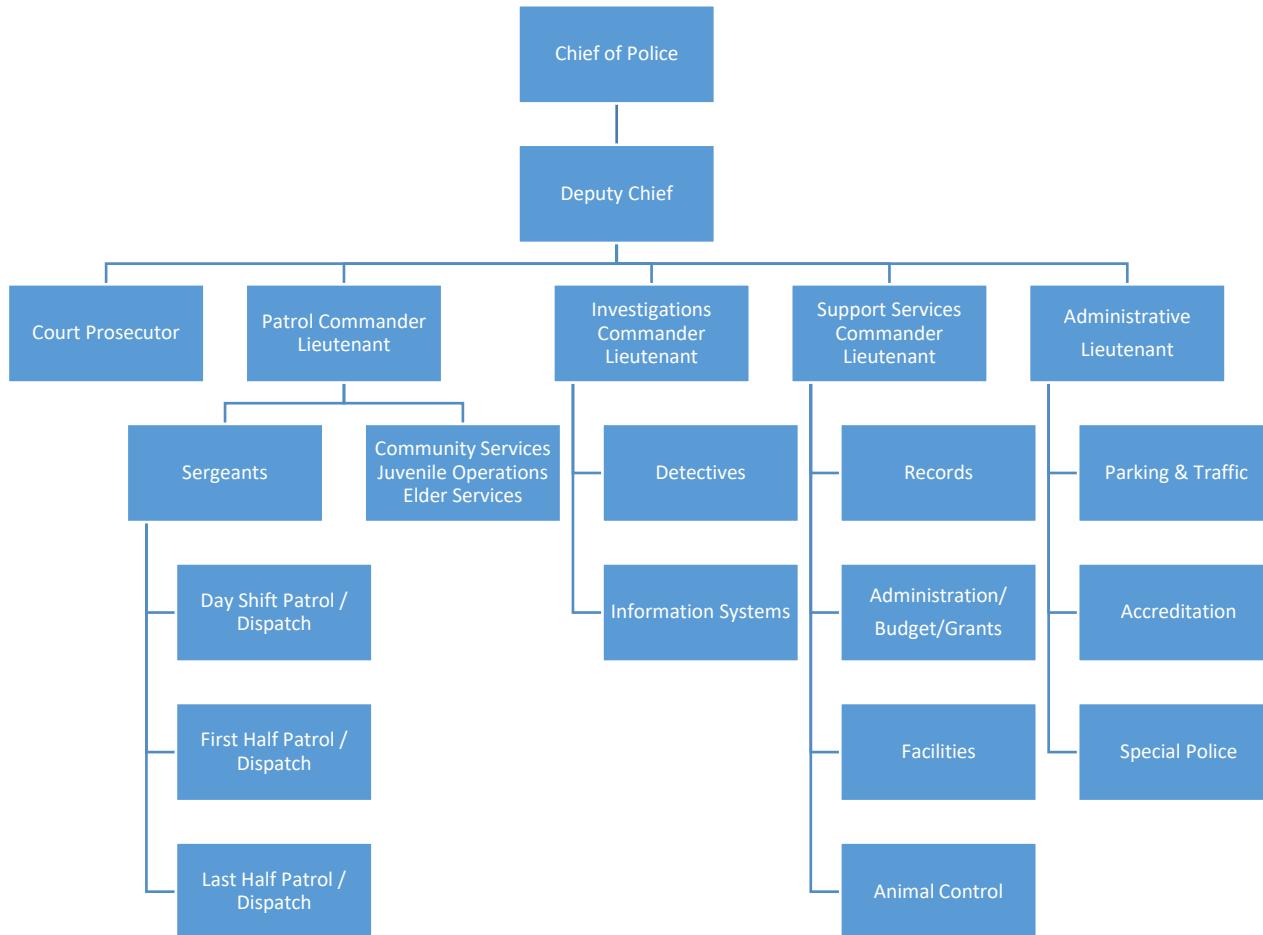
#### Operating Budget Summary

The Police Department budget at present proposes an overall increase of 4.06% for FY26. This increase includes a contractual mandated COLA increase for the Superior Officers, Patrol, and Dispatch Unions. It reflects a 2.5% COLA increase for the Chief and Deputy Chief, with an additional 2% for potential merit increases as determined by the Town. The 40 series employees received a 3% increase and the 50 series a 2% increase per guidelines. There are currently 12 patrol officers, 5 dispatchers and one civilian employee on step increases. Many expense line items have been level funded. The year-over-year expense increase of 4.50% 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 and where practical, all electric vehicles. The department placed its second fully electric patrol vehicle in service in FY25 as well.



## Town of *Wellesley* FY2026 Budget Request

### Police Department: Mission, Services & Priorities





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RECEIPTS FROM FEES AND CHARGES:

<b>TYPE</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Anticipated</b>	<b>FY26 Plan</b>
False Alarm - 422500	\$ 4,975	\$ 4,900	\$ 2,000	\$ 3,500	\$ 3,500
Copies - 432050	2,755	2,374	3,371	2,500	2,500
Court Fines - 477200	37,283	41,172	40,086	75,000	75,000
Animal Control Fine - 477300	5,200	4,150	5,150	5,000	5,000
Gun Permits - 444010	2,713	3,188	4,925	3,000	3,000
Other/Unclassified - 489000	1,091	399	77	500	500
Marijuana Citations	300	90	380	250	250
Assets sales - 485000	-	3,355	-	20,000	20,000
Detail Admin. - 28021025					
Traffic Officer	35,056	37,168	38,137	41,774	38,610
General Fund Transfer	120,000	150,000	100,000	100,000	-
Admin. Assistant	59,764	59,764	66,866	68,821	71,917
Total	\$ 269,137	\$ 306,560	\$ 260,992	\$ 320,345	\$ 220,277

**ANTICIPATED FY26 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 AND EMD GRANT

**FEDERAL:**

U.S. DEPARTMENT OF JUSTICE BULLETPROOF VEST PARTNERSHIP



# Town of *Wellesley*

## FY2026 Budget Request

### Police Department Operating Request

Department: 210

Department Head: Scott Whittemore, Police Chief

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 4,860,917	\$ 4,728,395	\$ 5,127,046	\$ 5,896,686	\$ 6,213,863	\$ 317,176	5.38%
Longevity	14,969	16,183	17,298	20,006	21,725	\$ 1,719	8.59%
Vacation Coverage, Holiday Pay, Illness, etc.	1,349,611	1,760,421	1,758,456	1,333,640	1,434,365	\$ 100,725	7.55%
<b>Subtotal, Personal Services Without Traffic &amp; Parking Reallocation</b>	<b>6,225,497</b>	<b>6,504,999</b>	<b>6,902,800</b>	<b>7,250,332</b>	<b>7,540,679</b>	<b>290,347</b>	<b>4.00%</b>
<b>Subtotal, Personal Services</b>	<b>6,225,497</b>	<b>6,504,999</b>	<b>6,902,800</b>	<b>7,250,332</b>	<b>7,669,952</b>	<b>419,620</b>	<b>5.79%</b>
Expenses	488,871	524,976	576,466	863,565	902,429	\$ 38,864	4.50%
Encumbered Expended	-	-				-	0.00%
<b>Subtotal, Expenses</b>	<b>488,871</b>	<b>524,976</b>	<b>576,466</b>	<b>863,565</b>	<b>902,429</b>	<b>38,864</b>	<b>4.50%</b>
<b>Total Without Traffic &amp; Parking Reallocation</b>	<b>\$ 6,714,368</b>	<b>\$ 7,029,975</b>	<b>\$ 7,479,266</b>	<b>\$ 8,113,897</b>	<b>\$ 8,443,108</b>	<b>\$ 329,211</b>	<b>4.06%</b>
<b>TOTAL</b>	<b>\$ 6,714,368</b>	<b>\$ 7,029,975</b>	<b>\$ 7,479,266</b>	<b>\$ 8,113,897</b>	<b>\$ 8,572,381</b>	<b>\$ 458,484</b>	<b>5.65%</b>

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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
Patrol Officers	34.0	34.0	34.0	34.0	34.0
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
<b>Total Number of Positions</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>

**Police Department FY26 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>PERSONAL SERVICES</b>										
01210100	511010	Chief / Deputy Chief	Based on contractual obligations and potential for merit pay increase.	\$ 380,643	\$ 394,762	\$ 424,586	\$ 445,977	\$ 440,013	\$ (5,964)	-1.34%
01210100	511140	Lieutenants	Increase per collective bargaining agreement.	377,010	384,844	431,596	588,244	692,446	\$ 104,202	17.71%
01210100	511220	Sergeants	Increase per collective bargaining agreement.	757,180	743,971	734,592	753,117	781,418	\$ 28,301	3.76%
01210100	511230	Police Officers	Increase per collective bargaining agreement and 11 officers eligible for step increases.	2,557,868	2,630,763	2,835,710	3,199,330	3,351,264	\$ 151,934	4.75%
01210100	511240	Animal Control	Increase per guidelines and step increase.	57,505	61,813	84,940	72,264	77,388	\$ 5,124	7.09%
01210100	511370	Clerical	Increase per guidelines.	124,001	130,250	134,729	136,749	140,845	\$ 4,096	3.00%
01210100	511245	IT Programmer Analyst	Increase per guidelines.	68,311	70,477	73,916	77,765	79,320	\$ 1,555	2.00%
01210100	511420	Dispatchers	Increase per collective bargaining agreement and 5 dispatchers eligible for step increases.	538,400	311,513	406,978	623,240	651,168	\$ 27,928	4.48%
01210100	513210	Vacation Coverage	Increase based on actual usage and collective bargaining agreement.	161,663	179,020	186,716	134,881	144,997	\$ 10,116	7.50%
01210100	513220	Illness Coverage	Increase based on actual usage and collective bargaining agreement.	129,668	136,978	193,544	143,440	154,198	\$ 10,758	7.50%
01210100	513250	Other Coverage	Increase based on 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.	653,539	1,045,187	933,564	573,000	630,300	\$ 57,300	10.00%
01210100	514010	Night Shift Differential	Changes based on shift assignments and changes in employees who are eligible for night shift differential.	70,909	67,999	69,997	92,486	99,134	\$ 6,648	7.19%
01210100	515010	Holiday Pay	Based on collective bargaining and step increases for 16 employees eligible for holiday pay benefits.	173,814	158,334	203,524	238,865	247,219	\$ 8,354	3.50%
01210100	515030	Sick Leave Buy Back	Increase based on actual usage and collective bargaining agreement.	63,009	55,223	76,015	49,749	52,236	\$ 2,487	5.00%
01210100	515050	Longevity	Increase based on eligible employees reaching a higher longevity tier.	14,969	16,183	17,298	20,006	21,725	\$ 1,719	8.59%
01210100	515080	Court Time/personal days	Increase based on actual usage and collective bargaining agreement.	70,621	59,983	51,793	68,774	72,213	\$ 3,439	5.00%
01210100	519020	Sick Leave/Vac. Buy Back	Increase based on actual usage and collective bargaining agreement.	26,389	57,696	43,304	32,445	34,067	\$ 1,622	5.00%
			<b>PERSONAL SERVICES SUBTOTAL WITHOUT TRAFFIC &amp; PARKING REALLOCATION</b>	<b>6,225,497</b>	<b>6,504,999</b>	<b>6,902,800</b>	<b>7,250,332</b>	<b>7,540,679</b>	<b>\$ 290,347</b>	<b>4.00%</b>
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>6,225,497</b>	<b>6,504,999</b>	<b>6,902,800</b>	<b>7,250,332</b>	<b>7,669,952</b>	<b>\$ 419,620</b>	<b>5.79%</b>

**Police Department FY26 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>EXPENSES</b>										
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.	1,319	3,724	964	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	98	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.	7,000	-	15,800	13,000	15,000	2,000	15.38%
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.	42,336	70,348	43,717	44,000	46,000	2,000	4.55%
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	53,532	52,246	87,845	53,000	55,000	2,000	3.77%
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.	6,179	16,845	16,994	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.	4,277	3,963	4,764	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.	2,445	2,405	1,542	2,425	2,425	-	0.00%
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.	34,440	38,565	39,232	45,772	47,832	2,060	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.	77,119	31,406	30,869	60,000	60,000	-	0.00%
01210200	534010	Postage	The department mails invoices for police services and collecting amounts due on those invoices.	1,793	3,659	2,040	2,000	2,000	-	0.00%

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Org	Object	Account # 01-210 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
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.	33,888	32,453	39,478	36,820	38,000	1,180	3.20%
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.	3,180	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	1,715	1,605	1,715	110	6.85%
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.	80,084	76,725	66,827	80,628	83,047	2,419	3.00%
01210200	541020	Diesel	Diesel fuel is used for generators utilized by the department at the firearms range and emergency power generator	786	738	986	650	750	100	15.38%
01210200	542010	Office Supplies	The department makes bulk purchases and strives to acquire supplies in a cost effective manner.	12,530	12,182	16,285	15,610	16,000	390	2.50%
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.	1,499	1,126	1,721	2,000	2,000	-	0.00%
01210200	542090	General Supplies	General supplies & materials.	12,783	13,331	13,695	14,750	14,750	-	0.00%
01210200	542110	Uniforms	Provides for the requirements of various employment contracts and the hiring of officers & dispatchers.	42,446	76,413	57,927	57,500	60,000	2,500	4.35%
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.	21,192	11,357	27,847	24,500	25,250	750	3.06%
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.	39	951	310	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.	9,261	12,973	16,013	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.	760	3,377	1,351	2,500	2,500	-	0.00%

**Police Department FY26 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
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.	2,850	10,107	3,101	4,250	4,250	-	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.	9,807	11,904	14,248	9,775	11,000	1,225	12.53%
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.	165	309	197	250	250	-	0.00%
01210200	571010	Mileage	Covers in-state travel pursuant to the Collective Bargaining Agreements.	1,351	3,161	875	1,600	1,600	-	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.	5,785	6,971	6,946	5,700	6,050	350	6.14%
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	3,196	1,485	7,500	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.	15,094	15,207	15,843	15,500	16,000	500	3.23%
01210200	585110	Cruiser Purchase	Recurring Police Vehicle Replacement Costs.	-	6,196	36,559	304,000	325,280	21,280	7.00%
			<b>EXPENSE SUBTOTAL</b>	<b>488,871</b>	<b>524,976</b>	<b>576,466</b>	<b>863,565</b>	<b>902,429</b>	<b>38,864</b>	<b>4.50%</b>
		570000 Other Charges & Expenses	Encumbered expenses from prior fiscal year			229,893			-	0.00%
									-	0.00%
			<b>DEPARTMENT TOTAL WITHOUT TRAFFIC &amp; PARKING REALLOCATION</b>	<b>\$ 6,714,368</b>	<b>\$ 7,029,975</b>	<b>\$ 7,479,266</b>	<b>\$ 8,113,897</b>	<b>\$ 8,443,108</b>	<b>\$ 329,211</b>	<b>4.06%</b>
			<b>DEPARTMENT TOTAL</b>	<b>\$ 6,714,368</b>	<b>\$ 7,029,975</b>	<b>\$ 7,709,159</b>	<b>\$ 8,113,897</b>	<b>\$ 8,572,381</b>	<b>\$ 458,484</b>	<b>5.65%</b>

Police Department FY26 Operating Budget - Salaries

FY26 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 06/30/2025	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/25	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
511010	Whittemore, Scott	Chief of Police	\$ 4,462					4,573.08			238,715		
511010	Renzella, Jeffrey	Deputy Chief of Police	\$ 3,688					3,856.28			201,298		
									Subtotal Admin		440,013		
511140	Cleary, Marie	Lieutenant	\$ 2,551	127.55	637.75			3,316.31			173,112		
511140	Gallagher, Robert	Lieutenant	\$ 2,551	127.55	637.75			3,316.31			173,112		
511140	Showstead, Scott	Lieutenant	\$ 2,551	127.55	637.75			3,316.31			173,112		
511140	Vacant	Lieutenant	\$ 2,551	127.55	637.75			3,316.31			173,112		
									(Traffic)		0		
											692,446		
511220	Atwood, Steven	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		5228.46
511220	Carrasquillo, Mark	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		2091.39
511220	Gerrans, Glen	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		
511220	Griffin, William	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		
511220	Lemenager, Mike	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		5228.46
511220	Shore, Brian	Sergeant	\$ 1,821	91.06	455.28		127.48	2,494.95			130,236		5228.46
									Subtotal Sergeants		781,418		17776.78
511230	Barros, Timothy	Prosecutor-EMT (8)	\$ 1,571	78.55	392.74		141.38	2,183.61			113,984		
511230	Bean, Joseph	Patrol Officer-EMT(Step 3/4)	\$ 1,258	62.92	251.69		12.58	1,585.63	7/31/2025	1678.80	87,206		3368.14
511230	Carey, Patrick	Patrol Officer (2/3)	\$ 1,221		244.17		12.21	1,477.20	6/13/2026	1,522.71	77,220		
511230	Carr, Patrick	Patrol Officer-EMT (3/4)	\$ 1,258	62.92	314.61		12.58	1,648.56	6/4/2026	1,745.42	86,424		3291.20
511230	Collins, Brian	Patrol Officer-EMT (6)	\$ 1,481	74.04	296.15		14.81	1,865.76			97,393		3864.78
511230	Cunningham, Christopher	Patrol Officer-EMT	\$ 1,571	78.55			15.71	1,665.20			86,923		
511230	D'Innocenzo, Mark	Patrol Officer-EMT-Detective	\$ 1,525	76.26	381.30		137.27	2,120.00			110,664		
511230	DiCenso, Tana	Patrol Officer-EMT	\$ 1,481	74.04	296.15		14.81	1,865.76			97,393		
511230	Dixon, Travis	Patrol Officer-EMT-CS	\$ 1,525	76.26	381.30	30.50	15.25	2,028.49			105,887		3980.72
511230	Drapkin, Jacob	Patrol Officer-EMT (Step 2/3)	\$ 1,258	62.92	251.69		12.58	1,585.63	7/31/2025	1678.80	87,206		3368.14

Police Department FY26 Operating Budget - Salaries

FY26 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 06/30/2025	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/25	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
511230	Dunajski, Stanley	Patrol Officer-EMT-Detective (7/8)	\$ 1,525	76.26	381.30		137.27	2,120.00	10/2/2025	2,183.61	113,133		
511230	Ferrara, Eric	Patrol Officer-EMT (Step 3/4)	\$ 1,258	62.92	251.69		12.58	1,585.63	7/31/2025	1678.80	87,206		3368.14
511230	Fritts, Christopher	Patrol Officer-EMT	\$ 1,571	78.55	314.19		15.71	1,979.38			103,324		4100.15
511230	Gaffney, Stephen	Patrol Officer (6)	\$ 1,481		296.15		14.81	1,791.72			93,528		3864.78
511230	Garland, Thomas	Patrol Officer-EMT (Step 4/5)	\$ 1,332	66.62	333.10		13.32	1,745.42	5/15/2026	1,842.69	91,812		3504.24
511230	Gover, Timothy	Patrol Officer-EMT	\$ 1,571	78.55	314.19		15.71	1,979.38			103,324		
511230	Harris, Derek	Patrol Officer (7)	\$ 1,525		381.30		15.25	1,921.73			100,314		3980.72
511230	Kane, John	Patrol Officer	\$ 1,571		314.19		15.71	1,900.84			99,224		
511230	Knapp, Mark	Patrol Officer-EMT-CS	\$ 1,525	76.26	381.30	30.50	15.25	2,028.49			105,887		3980.72
511230	Lopez, Alphonso	Patrol Officer (2/3)	\$ 1,221		305.21		12.21	1,538.25	6/13/2025	1585.63	80,411		3186.37
511230	Lucenta, Allison	Patrol Officer (Step 6)	\$ 1,481		370.19	29.62	14.81	1,895.37			98,938		3864.78
511230	Mankavech, Michael	Patrol Officer-EMT-Detective	\$ 1,481	74.04	370.19		133.27	2,058.26			107,441		
511230	McLaughlin, Peter	Patrol Officer-Det	\$ 1,571		314.19		141.38	2,026.51			105,784		
511230	Misho, Glen	Patrol Officer CS	\$ 1,481		370.19	29.62	14.81	1,895.37			98,938		3864.78
511230	Pino, Michael	Patrol Officer-EMT	\$ 1,481	74.04	296.15		14.81	1,865.76			97,393		3864.78
511230	Poirier, Kathleen	Patrol Officer-SRO	\$ 1,525		305.04		137.27	1,967.48			102,703		
511230	Poisson, Jonathan	Patrol Officer (2/3)	\$ 1,221		244.17		12.21	1,477.20	5/1/2026	1,522.71	77,393		
511230	Popovski, Derrick	Patrol Officer (8)	\$ 1,571		157.09		15.71	1,743.74			91,023		4100.15
511230	Popovski, Janet	Patrol Officer-Detective	\$ 1,525		381.30		137.27	2,043.74			106,683		
511230	Rosenberg, Evan	Patrol Officer-EMT-CS	\$ 1,525	76.26	381.30	30.50	15.25	2,028.49			105,887		3980.72
511230	Scopa, Domenic	Patrol Officer-EMT (6)	\$ 1,481	74.04	370.19	29.62	14.81	1,969.41			102,803		3864.78
511230	Shippole, Isabella	Patrol Officer (2/3)	\$ 1,221		244.17		12.21	1,477.20	6/13/2026	1,522.71	77,220		
511230	Wagner, Scott	Patrol Officer-EMT	\$ 1,571	78.55	314.19		15.71	1,979.38			103,324		4100.15
511230	Wall, Matt	Patrol Officer - SRO(6/7)	\$ 1,481		370.19		133.27	1,984.22	3/14/2026	2,043.74	104,553		

Police Department FY26 Operating Budget - Salaries

FY26 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 06/30/2025	Emt Stipend	ED Stipend	Car seat stipend	Other Stipend	Weekly Base Pay as of 7/1/25	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
										T&P Patrol	42,717		
										Subtotal Patrolmen	3,351,264		71498.27
511240	Smith, Jennifer	Animal Control (Step 5/6)	\$ 1,390					1,389.60	8/2/2025	1451.6	77,388		
	Ricci, Karen	IT Program/Specialist	\$ 1,490					1,519.55			79,320		
										Subtotal IT	79,320		
511370	Cheryl Carlson	Records Manager	\$ 1,282					1,320.46			68,928		
511370	Evans, Ginger	Office Assistant	\$ 1,338					1,377.73			71,917		
										Subtotal Clerical	140,845		
511420	Cummings, Amanda	Dispatcher (Step 6)	\$ 1,302	26.04				1,328.04			69,324		
511420	Donovan, Benjamin	Dispatcher (Step 4/5)	\$ 1,199	23.98				1,222.78	11/17/2024	1,259.67	65,017		1603.40
511420	Gerwatowski, Danilo	Dispatcher (Step 3/4)	\$ 1,153	23.06				1,175.86	8/22/2024	1,210.79	62,938		1555.69
511420	Jelfs, Samantha	Dispatcher (Step 6)	\$ 1,302	26.04				1,328.04			69,324		1699.11
511420	Rowe, Robert	Dispatcher	\$ 1,400	28.00				1,428.00			75,287		
511420	Sheehan-Shurtleff, Therese	Dispatcher (Step 7/8)	\$ 1,372	27.45				1,399.85	1/8/2026	1,428.00	74,933		1808.23
511420	Tellini, Deborah	Dispatcher (Step 5/6)	\$ 1,247	24.94				1,272.14	9/6/2024	1,315.02	68,224		1685.68
511420	Walker, Winston	Dispatcher (Step 3/4)	\$ 1,153	23.06				1,175.86	6/15/2025	1,210.79	61,464		1507.16
511420	Vacant	Dispatcher (Step 3)	\$ 1,153	23.06				1,175.86			61,380		
511420	Vacant	Dispatcher (Step 3)	\$ 1,153	23.06				1,175.86			61,380		
										SETB	-18,100		
										Subtotal Dispatchers	651,168		9859.28
See Fund 28	Baker, Brittany	Accounting Assistant	\$ 1,338					1,377.73			0	71,917	Details
										Total	\$ 6,213,863	\$ 71,917	99134.32



## TOWN OF WELLESLEY

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



## FIRE RESCUE DEPT.

Stephen G. Mortarelli  
Fire Chief  
Fax 781-237-3161

### Fire Department Personal Services Budget

The Fire Department is undergoing an ongoing department-wide overhaul focusing on mitigating the structural budget deficit by increasing staffing levels, satisfying remaining vacancies, and reallocating funds to newly created accounts.

The Fire Department is entering its final year of a three-year phased plan to restore five positions to the Department, four of which were frozen under previous administrations and one that was vacated due to the creation of the Lieutenant of Fire Prevention role. One position was restored in FY24 and two in FY25. The final two positions will be restored in FY26. These two positions account for 2.81% of the total Personal Services budget increase (see Non-Supervisory Uniformed Professionals account). Excluding these positions, the Department is within the 4% guideline.

### Senior Administrator

- The increase in the Senior Administrator account is due to the Fire Chief's contractual agreement that reflects both FY25 and FY26 increases.

### Non-Supervisory Uniformed Professionals

- The EMS coordinator receives a stipend that was established via a MOA and has never been included in the budget. This position has been entered into the current Firefighters contract, resulting in a budgetary increase.
- Education stipends and Pro-Board Certifications have been budgeted for “vacant positions” to meet contractual requirements as these vacancies are filled.

### Clerical

- The increase in the Clerical account is due to the reclassification of the Administrative Assistant position which also reflects FY25 and FY26 increases.

### Personal Days

- Historically, this account has been underfunded and one of the key factors contributing to the structural deficit. For FY26, the increase reflects what was spent in FY24.

## Specialized Training

- Due to the unprecedented number of new hires recently onboarded, the Fire Department is emphasizing training to offset the tremendous loss of institutional knowledge and experience. Our training division has forged relationships with other Departments to conduct off-shift joint training evolutions and contracted with consultants to deliver specialized training on specific subject matters i.e. annual hazardous material refreshers, electric vehicle fires, pumps and hydraulics, etc. This additional training has resulted in a 40% increase for FY26.

## Station Coverage

- Through our current Mutual Aid Agreement with Metro-Fire, we have been assigned additional responsibilities with surrounding communities when responding to emergencies in their cities and towns. This provides our crews with much-needed repetition resulting in further experience. With this additional workload comes additional station coverage to cover the Town of Wellesley while crews are assigned mutual aid work. In addition to mutual aid, this account is also used to raise shift coverage during inclement weather such as excessive wind, rain, or snow, and the coverage of firefighters while

they are attending training. Approximately 14% of the total amount requested for FY26 in this line item was simply reallocated from the Vacancy Coverage account.

## **Fire Department Expense Budget**

The Fire Department Expense Budget has increased by the routine standard of 3% and is within the Town's guidelines. For FY26, we have consolidated several redundant accounts to simplify the accounts payable process. We have also reallocated funding to suit the department's needs more appropriately and to provide for better tracking moving forward.

We look forward to meeting with you on this budget request as we continue to resolve the structural deficit and equip the Fire Department with the tools, training, and skillsets to serve the residents of Wellesley better.

Stephen G. Mortarelli  
Chief  
Wellesley Fire Department



# Town of *Wellesley*

## FY2026 Budget Request

### Fire Department Operating Request

Department: 220

Department Head: Steve Mortarelli, Fire Chief

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 4,584,800	\$ 4,415,596	\$ 4,870,597	\$ 5,414,958	\$ 5,797,245	\$ 382,287	7.06%
New employee benefits	-	-	-	-	40,000	\$ 40,000	100.00%
Holiday Pay, longevity Overtime; Vacation, illness & injury coverage, training	253,579	267,897	305,763	329,406	342,256	\$ 12,850	3.90%
Subtotal, Personal Services	<b>5,922,681</b>	<b>6,369,113</b>	<b>6,606,528</b>	<b>7,132,726</b>	<b>7,617,391</b>	<b>\$ 484,665</b>	<b>6.79%</b>
Expenses	255,891	306,713	349,554	498,220	513,180	\$ 14,960	3.00%
Encumbered Expenses	16,785	-	102,152	-	-	\$ -	0.00%
Subtotal, Expenses	<b>272,676</b>	<b>306,713</b>	<b>451,706</b>	<b>498,220</b>	<b>513,180</b>	<b>\$ 14,960</b>	<b>3.00%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 6,195,357</b>	<b>\$ 6,675,826</b>	<b>\$ 7,058,234</b>	<b>\$ 7,630,946</b>	<b>\$ 8,130,571</b>	<b>\$ 499,625</b>	<b>6.55%</b>

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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	36.0	38.0	40.0
Mechanic	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<b>Total Number of Positions</b>	<b>57.0</b>	<b>57.0</b>	<b>58.0</b>	<b>60.0</b>	<b>62.0</b>

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>PERSONAL SERVICES</b>										
01220100	511010	Senior Administrator	Fire Chief and Assistant Chief	\$ 353,707	\$ 278,859	\$ 339,311	\$ 354,185	\$ 383,421	\$ 29,236	8.25%
01220100	511140	Supervisor	Lieutenants. Includes education benefits and EMT stipend	1,115,853	1,111,526	1,122,022	1,248,944	1,290,610	\$ 41,666	3.34%
01220100	511220	Other Professional Staff	Deputy Chiefs. Includes education benefits and EMT stipend	657,860	660,962	546,997	564,173	578,415	\$ 14,242	2.52%
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	2,262,501	2,172,089	2,662,091	3,028,667	3,322,242	\$ 293,575	9.69%
01220100	511370	Clerical	Administrative assistant	63,433	65,187	66,886	68,989	75,799	\$ 6,810	9.87%
01220100	511420	Other Support Staff	Mechanic Comparable to other FD Mechanics	81,158	83,091	86,761	100,000	96,758	\$ (3,242)	-3.24%
01220100	513160	Other O/T		-	-	-	92,972	-	\$ (92,972)	-100.00%
01220100	513210	O/T - Vacation	Overtime for covering vacation vacancies.	382,211	403,443	399,880	447,000	464,000	\$ 17,000	3.80%
01220100	513220	Illness Coverage	Overtime for covering vacancies due to illness.	273,567	765,692	512,341	198,390	198,390	\$ -	0.00%
01220100	513230	O/T - Personal Days	O/T for covering personal shift vacancies.	405,242	506,220	321,287	300,000	321,500	\$ 21,500	7.17%
01220100	513260	O/T - Specialized Training	Specialized training for firefighters – costs incurred when training classes require personnel to attend training off duty.	23,281	10,266	53,873	100,000	140,000	\$ 40,000	40.00%
01220100	513270	Vacancy Coverage	Overtime covering vacancies due to retirements transfers, and resignations.	-	-	70,741	125,000	113,000	\$ (12,000)	-9.60%
01220100	513280	Injury Coverage	Overtime covering vacancies due to injuries.	-	-	63,813	110,000	110,000	\$ -	0.00%
01220100	513290	Station Coverage	Overtime covering callbacks, holdovers, storm coverage, significant weather conditions or major events events.	-	-	8,234	15,000	91,000	\$ 76,000	506.67%
01220100	514010	Shift Differential	***Beginning FY 10 shift differential calculated into base pay***	50,287	43,881	46,528	50,000	50,000	\$ -	0.00%
01220100	515010	Holiday Pay	13 total holidays.	220,079	236,047	270,513	291,246	302,896	\$ 11,650	4.00%
01220100	515050	Longevity		33,500	31,850	35,250	38,160	39,360	\$ 1,200	3.14%
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	0.00%
		Personal Service Subtotal	PERSONAL SERVICES SUBTOTAL	5,853,043	6,369,113	6,606,528	7,132,726	7,617,391	\$ 484,665	6.79%

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>EXPENSES</b>										
01220200	517010	Medical Expense	Medical expenses for firefighters injured in the line of duty. PAT for Candidates.	7,670	6,360	6,028	10,000	10,000	\$ -	0.00%
01220200	517040	Tuition Reimbursement	Tuition for members enrolled in degree programs.	-	-	-	15,000	15,000	\$ -	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.	6,743	8,618	13,000	9,300	13,000	\$ 3,700	39.78%
01220200	524060	Communications Maintenance	Mobile and portable radio equipment. Digitize alarm transmission equipment and Zetron vocal alarm equipment maintenance	4,774	14,446	19,967	20,000	21,950	\$ 1,950	9.75%
01220200	530500	Training and Development	Training and development seminars, books, training aids, video tapes, outside instructors.	19,459	12,699	24,141	25,000	30,000	\$ 5,000	20.00%
01220200	530900	Other Professional Services	Consultants	-	36,536	18,603	30,000	30,000	\$ -	0.00%
01220200	530901	Hiring/Promotional Exams	Employee Search and promotional exams	-	-	26,034	30,000	30,000	\$ -	0.00%
01220200	534010	Postage	Postage	558	416	404	500	500	\$ -	0.00%
01220200	534020	Telephone - Cell phones and data plans - Cable & Internet	Telephone, pagers, mobile phone, computer network, land lines (6), FAX, E911, and caller ID.	7,380	6,191	6,131	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.	7,385	7,229	7,734	7,470	7,780	\$ 310	4.15%
01220200	541020	Diesel Fuel	All fire apparatus are powered by diesel engines.	21,686	26,676	24,864	25,000	25,000	\$ -	0.00%
01220200	542010	Office Supplies	General office supplies, toner, pens, paper, tape, etc.	4,610	5,763	4,165	6,000	6,000	\$ -	0.00%
01220200	542060	Software	Annual software agreements; First Due, Bryx, IMC, NFPA, Upcodes, etc.	-	-	-	35,000	37,000	\$ 2,000	5.71%
01220200	542090	General Supplies	Water Coolers and small items; batteries, keys, key tags, etc.	-	-	-	3,000	4,000	\$ 1,000	33.33%
01220200	542110	Uniforms	Contractual dress uniform allowance; complete uniform issue for new members and promotions. Deputies who are required to wear dress uniform pants are reimbursed per contract.	11,781	18,271	25,420	26,800	15,200	\$ (11,600)	-43.28%
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.	3,638	5,571	32,114	60,000	60,000	\$ -	0.00%
01220200	542130	Work Clothing	Station work clothing allowance and maintenance costs per contract, \$200 uniform maintenance (cleaning), linen.	24,962	24,626	31,807	28,800	40,400	\$ 11,600	40.28%
01220200	543010	Building M&R Supplies	Building maintenance supplies for minor repairs as well as all grounds keeping and custodial supplies Major repairs are performed by the Facilities Maintenance department.	8,646	7,695	3,830	8,350	8,350	\$ -	0.00%

Fire Department Operating Request										
Org	Object	Account # 01-220 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
01220200	548010	Vehicle Parts & Accessories	Vehicle parts and supplies, body work not covered by insurance, paint and specialized tools.	66,981	54,989	48,318	70,000	70,000	\$ -	0.00%
01220200	550010	Medical Supplies	Equipment and supplies used on apparatus responding to medical emergencies. AED annual testing and EMT recertification reimbursement.	11,878	15,732	11,570	18,000	18,000	\$ -	0.00%
01220200	552060	Firefighting Supplies	Firefighting equipment and tools.	16,498	14,169	22,298	24,000	25,000	\$ 1,000	4.17%
01220200	553060	Computer Supplies	Computer hardware, copiers, laptops, tablets, etc.	15,463	9,830	9,351	5,000	5,000	\$ -	0.00%
01220200	557010	Programs & Activities	SAFE material and programs. Fire safety education for elderly, baby sitters, and children. Purchase of fire safety pamphlets for handouts at safety talks. Ceremonies.	1,801	5,040	3,331	8,000	8,000	\$ -	0.00%
01220200	571010	Travel - Mileage/In State	Reimbursement for using personal vehicle for department business.	-	23	-	500	500	\$ -	0.00%
01220200	571110	Conf/Mtgs - Administrators	Administration conferences, monthly meetings of state and district organizations and committees.	3,052	6,172	1,856	6,000	6,000	\$ -	0.00%
01220200	573010	Dues - Administrators	Membership dues for Metro Fire, Norfolk County, International Fire Chiefs Assoc, Mass Fire Chiefs, N.E. Fire Chiefs, fire prevention, arson, maintenance, and instructors organizations.	4,975	7,240	7,035	11,500	11,500	\$ -	0.00%
01220200	578010	Special Debt Expenses		1,855	-	-			\$ -	0.00%
01220200	578090	Unclassified Expenses		190	-	-			\$ -	0.00%
01220200	583010	Furniture	Furniture	471	4,943	1,402	5,000	5,000	\$ -	0.00%
		<b>Expense Subtotal</b>	<b>EXPENSES SUBTOTAL</b>	<b>255,891</b>	<b>306,713</b>	<b>349,554</b>	<b>498,220</b>	<b>513,180</b>	<b>\$ 14,960</b>	<b>3.00%</b>
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	16,785		102,152			\$ -	0.00%
		<b>Departmental Total</b>	<b>DEPARTMENT TOTAL</b>	<b>\$ 6,125,719</b>	<b>\$ 6,675,826</b>	<b>\$ 7,058,234</b>	<b>\$ 7,630,946</b>	<b>\$ 8,130,571</b>	<b>\$ 499,625</b>	<b>6.55%</b>

Fire Rescue FY26 Operating Budget Request - Salaries										FY26 (7/1/25 - 6/30/26)										FY26 STEP INCREASE									
Org	Employee Name	Job Title	FY25 rate as of 6/30/25	Group - Step on 7/1/25	Starting rate 7/1/2025	Ed Benefits EMS Coordinator	Ed Degrees	Ed Proboard Certs	Emt Stipend - 8%	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	Montatelli, Stephen	Fire Chief	4,192.31	A62	\$ 4,318.08	NOTR-Admin.Contract					4,318.08									\$ 225,404									
511010	Brady, Nathaniel	Assistant Fire Chief	2,938.99	A60	\$ 3,027.16	NOTR-Admin.Contract					3,027.16									\$ 158,018									
<b>511010 Total</b>					\$ -															<b>\$ 383,421</b>									
511140	Delaney, Paul	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Delorie, Alexander	Lieutenant	1,645.19	F30-4	\$ 1,694.55		86.54	21.15	116.31	20.42	1,938.97									\$ 101,214									
511140	Donahue, Matthew	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Foley, Thomas	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Hampton, Benjamin	Lieutenant	1,562.95	F30-3	\$ 1,609.84		-	21.15	116.31	20.42	1,767.72	F-30-4	1,645.19		21.15	116.31	20.42	1,803.07	7/16/2025	\$ 94,046									
511140	Indresano, Stephen	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Leach, Michael	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Massarelli, Robert	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	McMakin, Ian	Lieutenant	1,760.35	F30-4	\$ 1,813.16		86.54	21.15	116.31	-	2,037.17									\$ 106,340									
511140	O'Neill, Jared	Lieutenant	1,645.19	F30-4	\$ 1,694.55		86.54	21.15	116.31	20.42	1,938.97									\$ 101,214									
511140	Ryder, John	Lieutenant	1,562.95	F30-3	\$ 1,609.84		86.54	21.15	116.31	20.42	1,854.26	F-30-4	1,648.19		15.87	116.31	20.42	1,800.79	7/15/2025	\$ 94,114									
511140	Toli, Donald	Lieutenant	1,645.19	F30-4	\$ 1,694.55	-	48.08	21.15	116.31	20.42	1,900.51									\$ 99,207									
511140	Wagstaff, Matthew	Lieutenant	1,645.19	F30-4	\$ 1,694.55		48.62	21.15	116.31	20.42	1,901.05									\$ 99,235									
<b>511140 Total</b>					\$ 29,323.53														<b>\$ 1,290,610</b>										
511220	Claffin, James	Deputy Chief	1,963.16	F40D-3	\$ 2,022.05		-	21.15	116.31	-	2,159.52	F-40D-4	2,128.48		15.87	116.31	2,260.66	7/17/2025	\$ 117,794										
511220	Corda, Matthew	Deputy Chief	1,931.29	F40-4	\$ 1,989.23		86.54	21.15	116.31	21.65	2,234.88									\$ 116,661									
511220	DeMerchant, Kenneth	Deputy Chief	1,931.29	F40-4	\$ 1,989.23		48.08	21.15	116.31	21.65	2,196.42									\$ 114,653									
511220	DiGiandomenico, Charles	Deputy Chief	1,931.29	F40A-4	\$ 1,989.23		48.08	21.15	116.31	21.65	2,196.42									\$ 114,653									
511220	Gigante, Michael	Deputy Chief	1,931.29	F40-4	\$ 1,989.23		48.08	21.15	116.31	21.65	2,196.42									\$ 114,653									
<b>511220 Total</b>					\$ 9,978.97														<b>\$ 578,415</b>										
511230	Beckwith, Bryan	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	86.54	21.15	116.31	19.19	1,716.65									\$ 89,609									
511230	Birchler, John	Firefighter	1,287.59	F10-2	\$ 1,326.22	-	-	21.15	116.31	19.19	1,482.87	F-10-3	1,399.73		15.87	116.31	19.19	1,551.10	3/13/2026	\$ 78,402									
511230	Blessing, Chris	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	-	21.15	116.31	19.19	1,630.11									\$ 85,092									
511230	Cabassa, Ivan	Firefighter	1,216.01	F10-1	\$ 1,252.49	-	-	21.15	116.31	19.19	1,409.14	F-10-2	1,287.58		15.87	116.31	19.19	1,438.95	8/21/2025	\$ 74,863									
511230	Cassidy, James	Firefighter	1,430.54	F10-4	\$ 1,473.46	40.00	-	21.15	116.31	19.19	1,670.11									\$ 87,180									
511230	Connelly, Thomas	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	-	21.15	116.31	19.19	1,630.11									\$ 85,092									
511230	Davis, Zachary	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	86.54	21.15	116.31	19.19	1,716.65									\$ 89,609									
511230	DeLorie, Lindsay	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	-	21.15	116.31	19.19	1,630.11									\$ 85,092									
511230	Delorie, Richard	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	86.54	15.87	116.31	19.19	1,711.37									\$ 89,334									
511230	DiClemente, Charlotte	Firefighter	1,430.54	F10-4	\$ 1,473.46		21.15	116.31	19.19	1,630.11									\$ 85,092										
511230	Doherty, Patrick	Firefighter	1,430.54	F10-4	\$ 1,473.46		48.08	21.15	116.31	19.19	1,678.19									\$ 87,602									
511230	Donovan, Katherine	Firefighter	1,587.59	F10-3	\$ 1,635.22		86.54	15.87	116.31	19.19	1,873.13	F-10-4	1,473.46	86.54	10.58	116.31	19.19	1,706.08	2/15/2026	\$ 94,503									
511230	Falcone, Richard	Firefighter	1,216.01	F10-2	\$ 1,252.49		86.54	21.15	116.31	19.19	1,495.68	F-10-3	1,399.73		21.15	116.31	19.19	1,556.38	1/3/2026	\$ 79,568									
511230	Furdon, Brady	Firefighter	1,430.54	F10-4	\$ 1,473.46		21.15	116.31	19.19	1,630.11										\$ 85,092									
511230	Grabau, Todd	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	21.15	116.31	19.19	1,630.11										\$ 85,092									
511230	Higgins, Sean	Firefighter	1,216.01	F10-1	\$ 1,252.49		86.54	15.87	116.31	19.19	1,490.40	F-10-2	1,287.58		10.58	116.31	19.19	1,433.66	8/21/2025	\$ 75,314									
511230	Jewett, Jake	Firefighter	1,287.59	F10-2	\$ 1,326.22		21.15	116.31	19.19	1,482.87	F-10-3	1,399.73		10.58	116.31	19.19	1,545.81	9/13/2025	\$ 79,987										
511230	Johansen, Ryan	Firefighter	1,216.01	F10-2	\$ 1,252.49		21.15	116.31	19.19	1,409.14	F-10-3	1,399.73		21.15	116.31	19.19	1,556.38	1/3/2026	\$ 77,179										
511230	Jones, Gerard	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	86.54	21.15	116.31	19.19	1,716.65									\$ 89,609									
511230	Kaskiewicz, Michael	Firefighter	1,287.59	F10-2	\$ 1,326.22		15.87	116.31	19.19	1,477.59	F-10-3	1,399.73		15.87	116.31	19.19	1,551.10	4/1/2025	\$ 78,027										
511230	Leland, Kevin	Firefighter	1,216.01	F10-1	\$ 1,252.49		21.15	116.31	19.19	1,409.14	F-10-2	1,287.58		10.58	116.31	19.19	1,433.66	8/21/2025	\$ 74,631										
511230	Lindsey, Christopher	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	21.15	116.31	19.19	1,630.11									\$ 85,092										
511230	Madden, Angelo	Firefighter	1,287.59	F10-3	\$ 1,326.22		15.87	116.31	19.19	1,477.59	F-10-4	1,473.46		15.87	116.31	19.19	1,624.83	2/15/2026	\$ 80,016										
511230	Mathieu, Joseph	Firefighter	1,216.01	F10-2	\$ 1,252.49		21.15	116.31	19.19	1,409.14	F-10-3	1,399.73		15.87	116.31	19.19	1,551.10	1/3/2026	\$ 77,050										
511230	Miller, Mark	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	48.08	21.15	116.31	19.19	1,678.19									\$ 87,602									
511230	Nagle, Matthew	Firefighter	1,430.54	F10-4	\$ 1,473.46		15.87	116.31	19.19	1,624.63										\$ 84,816									
511230	Papazian, David	Firefighter	1,430.54	F10-4	\$ 1,473.46	-	86.54	21.15	116.31	19.19	1,716.65									\$ 89,609									
511230	Quintin, Michael	Firefighter	1,287.59	F10-3	\$ 1,326.22		21.15	116.31	19.19	1,482.87	F-10-4	1,473.46		15.87	116.31	19.19	1,624.83	2/15/2026	\$ 80,188										
511230	Ronan, Corey	Firefighter	1,287.59	F10-3	\$ 1,326.22		86.54	1																					



## Town of *Wellesley*

### FY2026 Budget Request

#### Building Department: Mission, Services & Priorities

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#### ***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*

### FY2026 Budget Request

#### Building Department: Mission, Services & Priorities

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#### ***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*

### FY2026 Budget Request

#### Building Department: Mission, Services & Priorities

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**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***

**FY2026 Budget Request**

**Building Department: Mission, Services & Priorities**

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Permits Issued in Fiscal Year and Fees Collected:

\*FY25 year-to-date as of 11/20/24

**Fiscal Year**      **Number of Permits**

FY25	1,544*
FY24	3,733
FY23	4,162
FY22	4,067
FY21	3,987

<b>Revenue</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Plan</u>
Total Fees Collected	\$3,368,561	\$3,793,221	\$3,660,951	\$1,500,000	\$1,500,000

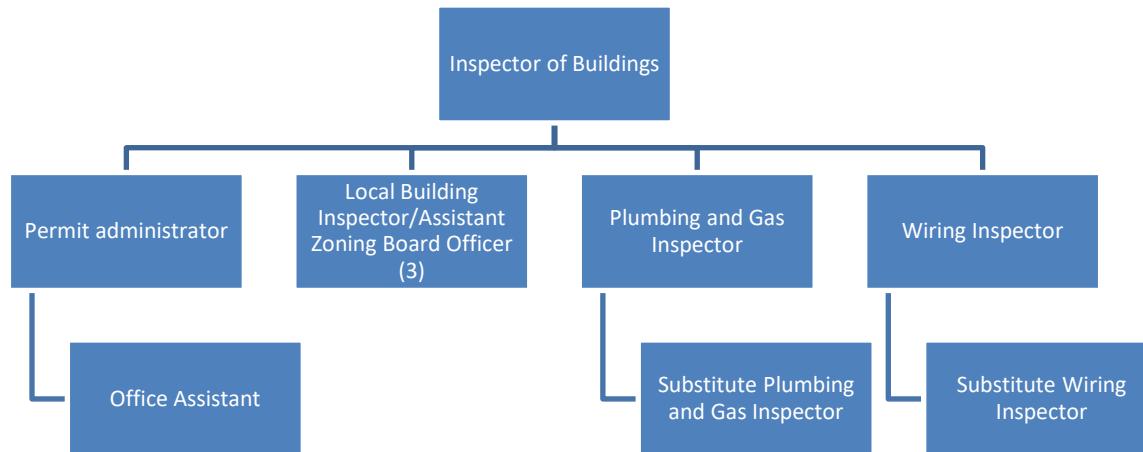
FY25 Total Fees Collected as of 11/20/24: **\$835,098**



## Town of *Wellesley*

### FY2026 Budget Request

#### Building Department: Mission, Services & Priorities



<b>PERMANENT STAFFING (FTEs)</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>
<b>Position Titles:</b>					
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	1.0	1.0	1.0	1.0	1.0
<b>Total Number of Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



## Town of *Wellesley*

### FY2026 Budget Request

#### Building Department: Mission, Services & Priorities

##### Building Department Operating Request

Org	Object	Account # 01-241 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Variance FY25-26	Variance FY25-26
<b>PERSONAL SERVICES</b>										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 105,195	\$ 107,457	\$ 112,080	\$ 117,918	\$ 120,277	\$ 2,359	2.00%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	347,816	352,225	374,222	394,289	402,175	\$ 7,886	2.00%
01241100	511370	Clerical	Full-Time Secretary	53,431	57,039	58,525	61,100	62,928	\$ 1,828	2.99%
01241100	511420	Other Non Professional	Permit Administrator	58,747	61,219	63,511	66,306	68,291	\$ 1,985	2.99%
			Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)							
01241100	512290	Temporary	Longevity payment due personnel with more than 10 years service.	11,521	16,122	13,214	10,000	20,000	\$ 10,000	100.00%
01241100	515050	Longevity		-	-	-	-	-	\$ -	-
<b>PERSONAL SERVICES SUBTOTAL</b>				<b>576,711</b>	<b>594,062</b>	<b>621,552</b>	<b>649,613</b>	<b>673,671</b>	<b>\$ 24,058</b>	<b>3.70%</b>
<b>EXPENSES</b>										
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)	1,220	125	250	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	Digitization of Plans	7,187	7,580	6,683	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals	248	163	10	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 -		-	-	-			\$ -	-
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		-	1,596	972			\$ -	-
01241200	542010	Office Supplies	General office supplies	727	1,128	989	3,500	3,500	\$ -	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement - 4 inspectors	12,119	14,175	14,475	18,000	18,000	\$ -	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	520	424	150	1,000	1,000	\$ -	0.00%
01241200	583120	Office Machines Replacement							\$ -	-
			<b>EXPENSE SUBTOTAL</b>	<b>22,981</b>	<b>25,192</b>	<b>23,528</b>	<b>39,100</b>	<b>39,100</b>	<b>\$ -</b>	<b>0.00%</b>
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal	124					\$ -	-
			<b>DEPARTMENT TOTAL</b>	<b>\$ 599,692</b>	<b>\$ 619,253</b>	<b>\$ 645,080</b>	<b>\$ 688,713</b>	<b>\$ 712,771</b>	<b>\$ 24,058</b>	<b>3.49%</b>



# Town of *Wellesley*

## FY2026 Budget Request

### Building Department Operating Request

Department: 241

Department Head: Michael Grant, Building Inspector

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 565,190	\$ 577,940	\$ 608,338	\$ 639,613	\$ 653,671	14,058	2.20%
Part Time	11,521	16,122	13,214	10,000	20,000	10,000	100.00%
Longevity	-	-	-	-	-	-	0.00%
<b>Subtotal, Personal Services</b>	<b>576,711</b>	<b>594,062</b>	<b>621,552</b>	<b>649,613</b>	<b>673,671</b>	<b>24,058</b>	<b>3.70%</b>
Expenses	22,981	25,192	23,528	39,100	39,100	-	0.00%
Encumbrances	-	-	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>22,981</b>	<b>25,192</b>	<b>23,528</b>	<b>39,100</b>	<b>39,100</b>	<b>-</b>	<b>0.00%</b>

### Full Time Position Benefits

<b>TOTAL TAX IMPACT</b>	<b>\$ 599,692</b>	<b>\$ 619,253</b>	<b>\$ 645,080</b>	<b>\$ 688,713</b>	<b>\$ 712,771</b>	<b>\$ 24,058</b>	<b>3.49%</b>
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PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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	1.0	1.0	1.0	1.0	1.0
<b>Total Number of Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**Building Department Operating Request**

Org	Object	Account # 01-241 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>PERSONAL SERVICES</b>										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 105,195	\$ 107,457	\$ 112,080	\$ 117,918	\$ 120,277	\$ 2,359	2.00%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	347,816	352,225	374,222	394,289	402,175	\$ 7,886	2.00%
01241100	511370	Clerical	Full-Time Secretary	53,431	57,039	58,525	61,100	62,928	\$ 1,828	2.99%
01241100	511420	Other Non Professional	Permit Administrator	58,747	61,219	63,511	66,306	68,291	\$ 1,985	2.99%
01241100	512290	Temporary	Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)	11,521	16,122	13,214	10,000	20,000	\$ 10,000	100.00%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	-	-	-	-	-	\$ -	-
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>576,711</b>	<b>594,062</b>	<b>621,552</b>	<b>649,613</b>	<b>673,671</b>	<b>\$ 24,058</b>	<b>3.70%</b>
<b>EXPENSES</b>										
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)	1,220	125	250	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	Digitization of Plans	7,187	7,580	6,683	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals (Mandated)	248	163	10	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		-	1,596	972			\$ -	-
01241200	542010	Office Supplies	General office supplies	727	1,128	989	3,500	3,500	\$ -	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement – 4 inspectors	12,119	14,175	14,475	18,000	18,000	\$ -	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	520	424	150	1,000	1,000	\$ -	0.00%
01241200	583120	Office Machines Replacement							\$ -	-
			<b>EXPENSE SUBTOTAL</b>	<b>22,981</b>	<b>25,192</b>	<b>23,528</b>	<b>39,100</b>	<b>39,100</b>	<b>\$ -</b>	<b>0.00%</b>
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year						\$ -	-
			<b>DEPARTMENT TOTAL</b>	<b>\$ 599,692</b>	<b>\$ 619,253</b>	<b>\$ 645,080</b>	<b>\$ 688,713</b>	<b>\$ 712,771</b>	<b>\$ 24,058</b>	<b>3.49%</b>

Building Department Operating Request							
Job Title Employee Name	Hrs per week	FY26 RATE REQUEST					Total Budget Request
		FY25 Rate as of 6/30/25	Group - Step	FY26 Starting Rate 7/1/25	Step Adjustment Date	Adjusted FY26 Rate	
Inspector of Buildings Michael Grant	35	\$ 2,258.97	60	\$ 2,304.15			120,277
Local Building Inspector/Asst. Zoning Board Officer Socretes Sirafos	35	\$ 1,539.19	55	\$ 1,569.97			81,953
Local Building Inspector/Asst. Zoning Board Officer Alan Walker	35	\$ 1,463.88	55	\$ 1,493.16			77,943
Local Building Inspector/Asst. Zoning Board Officer Kevin Saaristo	35	\$ 1,491.91	55	\$ 1,521.75			79,435
Plumbing & Gas Inspector Warren Pansire	35	\$ 1,485.45	54	\$ 1,515.16			79,091
Wiring Inspector Michael Sweeney	35	\$ 1,573.01	54	\$ 1,604.47			83,753
Permit Administrator - Pamela O'Connell	35	\$ 1,270.15	49-6	\$ 1,308.25			68,291
Office Assistant Karen Finelli	35	\$ 1,170.40	47-6	\$ 1,205.51			62,928
Substitute Wiring Inspector Kenneth Brown			54				10,000
Substitute Plumbing & Gas Inspector David Pilleri			54				10,000
Temporary Office Help							-
Longevity							-
					Total Salary		\$ 673,671

Assumptions: 52.2 week work year

40 series increase 3.00% 1.0300

50,60 series increase 2.00% 1.0200

Pay weeks in FY26

52.2



# Town of *Wellesley*

## FY2026 Budget Request

### Sealer of Weights & Measures Operating Request

Department #: 244

Department Head: Meghan Jop, Executive Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Change FY25-26
Personal Services							
Full Time	\$ 13,108	\$ 15,269	\$ 12,916	\$ 16,051	\$ 16,451	\$ 400	2.49%
<b>Subtotal, Personal Services</b>	<b>13,108</b>	<b>15,269</b>	<b>12,916</b>	<b>16,051</b>	<b>16,451</b>	<b>400</b>	<b>2.49%</b>
Expenses							
<b>Subtotal, Expenses</b>	<b>217</b>	<b>2,017</b>	<b>2,013</b>	<b>2,600</b>	<b>2,600</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 13,326</b>	<b>\$ 17,286</b>	<b>\$ 14,929</b>	<b>\$ 18,651</b>	<b>\$ 19,051</b>	<b>\$ 400</b>	<b>2.15%</b>
PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request		
Position Titles:							
Sealer	0.4	0.4	0.4	0.4	0.4		
<b>Total Number of Positions</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>		

**Sealer of Weights & Measures Operating Request**

Org	Obj	Account # 01-244 Account Title	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>PERSONAL SERVICES</b>									
01244100	511010	Senior Administrators	\$13,108	\$15,269	\$12,916	\$16,051	\$16,451	\$ 400	2.49%
		<b>PERSONAL SERVICES SUBTOTAL</b>	<b>13,108</b>	<b>15,269</b>	<b>12,916</b>	<b>16,051</b>	<b>16,451</b>	<b>\$ 400</b>	<b>2.49%</b>
<b>EXPENSES</b>									
01244200	530500	Training & Development	-	-	-			\$ -	-
01244200	534030	Advertising - General	15	15	16	25	25	\$ -	0.00%
01244200	542010	Office Supplies	77	107	87	175	175	\$ -	0.00%
01244200	571010	Travel-Mileage	-	-	-	200	200	\$ -	0.00%
01244200	571110	Conf/Mtgs-Administrators	125	1,896	1,910	2,200	2,200	\$ -	0.00%
01244200	583190	Other Equipment Replacement	-	-	-			\$ -	-
		<b>EXPENSES SUBTOTAL</b>	<b>217</b>	<b>2,017</b>	<b>2,013</b>	<b>2,600</b>	<b>2,600</b>	<b>\$ -</b>	<b>0.00%</b>
		<b>DEPARTMENT TOTAL</b>	<b>\$13,326</b>	<b>\$17,286</b>	<b>\$14,929</b>	<b>\$18,651</b>	<b>\$19,051</b>	<b>\$ 400</b>	<b>2.15%</b>

<b>Sealer of Weights &amp; Measures Operating Request</b>									
<b>Job Title Employee Name</b>	<b>FY25 Rate as of 6/30/25</b>	<b>FY26 RATE REQUEST***</b>							
		<b>Group - Step</b>	<b>Hrly Rate</b>	<b>Hours</b>	<b>FY26 Starting Rate 7/1/25</b>	<b>Step</b>	<b>Adjustment</b>	<b>Adjusted Date</b>	<b>Total Budget Request *</b>
Sealer of Weights & Measure Jack Walsh- average 8 hrs per week	\$42.80	n/a	\$ 43.87	375	\$ 16,451.25		N/A	N/A	\$ 16,451
									<b>Total Salary \$ 16,451</b>

\*Note: FY26 Salary is based on 52.2 weeks.



# Town of *Wellesley*

## FY2026 Budget Request

### Special School Police Operating Request

Department: 299

Department Head: Scott Whittemore, Police Chief

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Change FY25-26
Personal Services							
Part Time	\$ 42,026	\$ 42,109	\$ 48,137	\$ 139,919	\$ 142,285	\$ 2,366	1.69%
<b>Subtotal, Personal Services</b>	<b>42,026</b>	<b>42,109</b>	<b>48,137</b>	<b>139,919</b>	<b>142,285</b>	<b>2,366</b>	<b>1.69%</b>
Expenses							
Encumbered Expenses	-	-	490	-	-	\$ -	0%
<b>Subtotal, Expenses</b>	<b>2,705</b>	<b>3,005</b>	<b>1,256</b>	<b>3,774</b>	<b>3,887</b>	<b>113</b>	<b>3.00%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 44,730</b>	<b>\$ 45,114</b>	<b>\$ 49,393</b>	<b>\$ 143,693</b>	<b>\$ 146,172</b>	<b>\$ 2,479</b>	<b>1.73%</b>

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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
<b>Total Number of Positions *</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
<b>PERSONAL SERVICES</b>										
01299100	511240	Uniformed Non Professional	Police/School crossing guard	\$ 42,026	\$ 42,109	\$ 48,137	\$ 139,919	\$ 142,285	2,366	1.69%
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>42,026</b>	<b>42,109</b>	<b>48,137</b>	<b>139,919</b>	<b>142,285</b>	<b>2,366</b>	<b>1.69%</b>
<b>EXPENSES</b>										
01299200	534030	Advertising-General		-	-	-	1,026	1,057	31	3.00%
01299200	542110	Uniforms		2,705	3,005	766	2,748	2,830	82	3.00%
			<b>EXPENSE SUBTOTAL</b>	<b>2,705</b>	<b>3,005</b>	<b>766</b>	<b>3,774</b>	<b>3,887</b>	<b>113</b>	<b>3.00%</b>
	570000	Other Charges	Encumbered Expenses	-	-	490			-	0.00%
			<b>TOTAL</b>	<b>\$ 44,730</b>	<b>\$ 45,114</b>	<b>\$ 49,393</b>	<b>\$ 143,693</b>	<b>\$ 146,172</b>	<b>\$ 2,479</b>	<b>1.73%</b>

#### Current Special School Police Personnel as of today.

Permanent      Substitute

Bortolotti, Amelia

Madden, Joshua

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

Spencer, Renee

Winkelman, Johanna

Wyman, Gabriele

Zheng, Ming

Vacant

Location	FY25	FY26		Total Budget Request	Hours Per Day
	June 30th Rate	7/1/2025 Starting Rate			
(1) Cedar @ Rt. 9	170.63	173.50	6,419	1.00	
(2) Cedar @ Barton Road	170.63	173.50	6,419	1.00	
(3) Cedar @ Fiske	170.63	173.50	6,419	1.00	
(4a) Washington @ Glen	202.19	206.00	7,622	1.33	
(4b) Washington @ Crescent (two posts )	122.82	124.25	4,597		0.50
(5) Walnut @ Damien	170.63	173.50	6,419	1.00	
(6) Walnut @ Warren	154.37	156.75	5,800	0.83	
(7) Washington @ Warren	170.63	173.50	6,419	1.00	
(8) Cedar @ Schofield	170.63	173.50	6,419	1.00	
(9) Weston @ Elmwood	170.63	173.50	6,419	1.00	
(10) Weston @ Parker	170.63	173.50	6,419	1.00	
(11) Grove @ Fullerbrook	170.63	173.50	6,419	1.00	
(12) Hampden @ Cameron	170.63	173.50	6,419	1.00	
(13) Wellesley @ Atwood	170.63	173.50	6,419	1.00	
(14) Weston @ Cleveland	170.63	173.50	6,419	1.00	
(15)Washington @ St Paul	170.63	173.50	6,419	1.00	
(16) Weston @ Hardy Schl	170.63	173.50	6,419	1.00	
(17) Kingsbury @ Rt 9	202.19	206.00	7,622	1.33	
(18)Kingsbury @ Middle Sch	194.54	203.05	7,513	1.30	
(19) Kingsbury @ Calvin	170.63	173.50	6,419	1.00	
(20) Elmwood @ Bate's	170.63	173.50	6,419	1.00	
(21) Oak @ Sprague	170.63	173.50	6,419	1.00	
<b>TOTAL PART TIME</b>	<b>17</b>		<b>\$ 142,285</b>	<b>22.29</b>	Totals Hours per day
<b>TOTAL TEMP/SEASONAL</b>	<b>1</b>			<b>111.45</b>	Total Hours per week
<b>TOTAL OVERTIME</b>	RECOVERED FROM SALARIES ABOVE				
<b>TOTAL OTHER</b>	<b>0</b>				
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 142,285</b>		