



# Town of *Wellesley*

## FY2018 Budget Request

### Police Department Operating Request

Department: 210

Department Head: Terrence Cunningham, Police Chief

<b>DEPARTMENT EXPENDITURES</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Request</b>	<b>\$ Variance FY17-18</b>	<b>% Variance FY17-18</b>
Personal Services							
Full Time	\$ 3,657,109	\$ 3,816,946	\$ 3,908,460	\$ 4,429,761	\$ 4,424,379	\$ (5,381)	-0.12%
Longevity	18,100	19,900	21,750	23,250	24,450	1,200	5.16%
Vacation Coverage, Holiday Pay, Illness, etc	1,110,723	1,033,871	1,161,396	859,582	907,043	47,461	5.52%
<b>Subtotal, Personal Services</b>	<b>4,785,932</b>	<b>4,870,717</b>	<b>5,091,606</b>	<b>5,312,593</b>	<b>5,355,872</b>	<b>43,279</b>	<b>0.81%</b>
Expenses	624,325	606,210	617,505	643,925	630,035	(13,890)	-2.16%
Encumbered Expended	8,955	19,661	11,244	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>633,279</b>	<b>625,871</b>	<b>628,749</b>	<b>643,925</b>	<b>630,035</b>	<b>(13,890)</b>	<b>-2.16%</b>
<b>TOTAL</b>	<b>\$ 5,419,212</b>	<b>\$ 5,496,588</b>	<b>\$ 5,720,355</b>	<b>\$ 5,956,518</b>	<b>\$ 5,985,907</b>	<b>\$ 29,389</b>	<b>0.49%</b>

<b>PERMANENT STAFFING (FTEs)</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Request</b>
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	3.0	3.0	3.0	3.0	3.0
Sergeants	6.0	6.0	6.0	6.0	6.0
Patrolmen	32.0	33.0	33.0	33.0	33.0
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	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>
<b>Total Number of Positions</b>	<b>57.0</b>	<b>58.0</b>	<b>58.0</b>	<b>59.0</b>	<b>59.0</b>

**Police Department FY18 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<b>PERSONAL SERVICES</b>									
			Increase of 2% per guidelines						
01210100	511010	Chief / Deputy Chief		\$ 309,615	\$ 318,982	\$ 324,328	\$ 321,457	\$ (2,871)	-0.89%
01210100	511140	Lieutenants	No collective bargaining agreement.	328,169	338,543	349,238	347,899	(1,339)	-0.38%
			No collective bargaining agreement.						
01210100	511220	Sergeants		452,847	543,028	581,744	579,514	(2,230)	-0.38%
01210100	511230	Police Officers	No collective bargaining agreement.	2,080,160	2,083,715	2,432,956	2,428,579	(4,377)	-0.18%
			2.0% increase per guidelines.						
01210100	511240	Animal Control		59,049	60,763	62,044	63,033	989	1.59%
			2.0% increase per guidelines.						
01210100	511370	Clerical		109,978	105,040	111,932	113,739	1,807	1.61%
			Increase of 2% per guidelines						
	511245	IT Programmer Analyst		-	-	63,242	64,260	1,018	1.61%
			No collective bargaining agreement.						
01210100	511420	Dispatchers		477,127	458,389	504,276	505,898	1,622	0.32%
01210100	513210	Vacation Coverage	Increase based on budget guidelines.	128,813	145,342	98,707	101,175	2,468	2.50%
01210100	513220	Illness Coverage	Increase based on budget guidelines.	102,340	130,052	105,325	107,958	2,633	2.50%
			Increase based on budget guidelines.						
01210100	513250	Other Coverage		480,732	491,270	277,203	314,133	36,930	13.32%
			Changes based on shift assignments and changes in employees who are eligible for night shift differential.						
01210100	514010	Night Shift Differential		58,448	59,166	74,600	74,564	(36)	-0.05%
			Increase based on step changes and new employees being eligible for the benefit due to higher staffing levels.						
01210100	515010	Holiday Pay		121,431	128,720	144,275	145,754	1,479	1.03%
01210100	515030	Sick Leave Buy Back	Increase based on guidelines	43,397	74,631	53,427	54,763	1,336	2.50%
			Increase based on additional employees being eligible for benefit and employees who have more service years which entitles them to a higher benefit.						
01210100	515050	Longevity		19,900	21,750	23,250	24,450	1,200	5.16%
01210100	515080	Court Time/personal days	Increase based on guidelines.	72,875	92,240	52,618	53,933	1,315	2.50%
01210100	519020	Sick Leave/Vac. Buy Back	Increase based on guidelines.	25,836	39,975	53,427	54,763	1,336	2.50%
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>4,870,717</b>	<b>5,091,606</b>	<b>5,312,593</b>	<b>5,355,872</b>	<b>43,279</b>	<b>0.81%</b>

**Police Department FY18 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<b>EXPENSES</b>									
01210200	517010	Medical Expense	Medical expenses for police officers injured in the line of duty. Police officers are not eligible for workers' compensation.	-	16	20,000	-	(20,000)	-100.00%
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.	1,253	975	4,500	4,500	-	0.00%
01210200	517030	Meal Allowance	Provides meals for officers away from town for court, training programs and investigations.	-	-	700	700	-	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.	560	11,100	12,000	12,000	-	0.00%
01210200	521010	Electric		-	-			-	0%
01210200	521020	Natural Gas		-	-			-	0%
01210200	523010	Water		-	-			-	0%
01210200	523020	Sewerage		-	-			-	0%
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. Line item has only been increased once in over 10 years, yet hourly rate charged for service has increased.	30,939	43,945	35,500	39,500	4,000	11.27%
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	36,092	36,780	30,000	33,000	3,000	10.00%
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.	28,009	15,424	30,000	30,000	-	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.	4,296	3,194	4,100	4,100	-	0.00%
01210200	527090	Other Rental	This covers the monthly fee and other expenses associated with an internet based investigative support system.	303	309	1,000	1,000	-	0.00%
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 the application of automatic external defibrillators is just one example of the training the department provides to keep up with ever changing expectations and requirements of community policing and modern police professionals.	29,693	34,697	26,000	38,000	12,000	46.15%

**Police Department FY18 Operating Budget Request**

Org	Object	Account # 01-210 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01210200	534010	Postage	The department has continued the use of direct mailing to keep residents informed of the department's activities. The department has also assumed responsibility for mailing invoices for police services and collecting amounts due on those	3,168	3,678	3,000	3,000	-	0.00%
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, pagers and cellular phones. This includes 12 dedicated lines for the town wide notification system (City Watch).	44,091	38,669	37,500	39,000	1,500	4.00%
01210200	534030	Advertising-General	The department advertises to fill non-police positions (i.e. dispatchers, clerks, secretary) and to publicize requests for contracts.	221	45	1,500	1,500	-	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.	1,530	1,605	1,445	1,605	160	11.07%
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.	87,565	59,589	105,625	75,625	(30,000)	-28.40%
01210200	541020	Diesel	Diesel fuel is used for generators utilized by the department at the firearms range and emergency power generator	598	448	1,005	1,005	-	0.00%
01210200	542010	Office Supplies	The department makes bulk purchases and strives to acquire supplies in a cost effective manner.	14,665	15,485	10,000	12,500	2,500	25.00%
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.	1,948	2,467	3,000	3,000	-	0.00%
01210200	542090	General Supplies	General supplies & materials.	11,841	13,647	10,500	11,500	1,000	9.52%
01210200	542110	Uniforms	Provides for the requirements of various employment contracts and the hiring of officers & dispatchers. Increase based on anticipated change in patrolman's contract.	42,732	65,094	46,400	48,000	1,600	3.45%
01210200	543010	Building Supplies	Major repairs and long range planning are provided in the Facilities Maintenance Administrator's budget.	-	-	-	-	-	0%
01210200	543040	Equipment	Replacement of desk top computers is no longer covered as a capital expense. In addition to desk top computers, these funds are used for radios, printers, batteries for all portable electronic devices, video and audio tape, calculators, cell phones, pagers and other equipment used and replaced on a regular basis. To keep up with emergent technology trends and replace obsolete equipment.	28,278	21,830	25,000	25,000	-	0.00%
01210200	550010	Medical Supplies	Equipment and supplies used by police officers at medical emergencies. This includes the purchase of am-bu bags, bandages, sterile cloths for burn victims, ice packs and blankets.	3,247	2,442	3,000	3,000	-	0.00%

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Org	Object	Account # 01-210 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01210200	552020	Ammunition & Training Supplies	These funds are used to purchase ammunition 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.	13,183	11,345	13,500	20,000	6,500	48.15%
01210200	552050	Photographic	The purchase of film for license photos, serious motor vehicle accidents, crime scenes and victims, particularly victims of domestic violence.	1,401	-	2,500	2,500	-	0.00%
01210200	552080	Animal Control	State law mandates the veterinarian services funded in this item. Calls involving wild animals and stray cats and dogs generate these costs, including supplies and services for the Animal Control Officer.	2,691	5,384	8,000	6,000	(2,000)	-25.00%
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.	10,369	5,634	6,500	6,500	-	0.00%
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.	464	481	1,500	1,500	-	0.00%
01210200	571010	Mileage	Covers in-state travel pursuant to the Collective Bargaining Agreements.	1,521	2,070	1,500	1,800	300	20.00%
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.	8,202	7,053	2,650	3,700	1,050	39.62%
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	3,640	5,113	3,500	4,500	1,000	28.57%
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.	12,721	13,164	9,500	11,000	1,500	15.79%
01210200	578090	Other Expenses	Removed from Police Budget in FY09.				-		
	583090	Other Equipment					-	-	0%
01210200	585110	Cruiser Purchase	Recurring Police Vehicle Replacement Costs.	180,990	195,821	183,000	185,000	2,000	1.09%
			<b>EXPENSE SUBTOTAL</b>	<b>606,210</b>	<b>617,505</b>	<b>643,925</b>	<b>630,035</b>	<b>(13,890)</b>	<b>-2.16%</b>
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	19,661	11,244		-	-	0%
							-	-	0%
			<b>DEPARTMENT TOTAL</b>	<b>\$ 5,496,588</b>	<b>\$ 5,720,355</b>	<b>\$ 5,956,518</b>	<b>\$ 5,985,907</b>	<b>\$ 29,389</b>	<b>0.49%</b>

Police Department FY18 Operating Budget - Salaries

FY18 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 07/01/17	Emt Stipend(5%)	ED Stipend	Car seat stipend(2%)	Other Stipend	Weekly Base Pay as of 7/1/17	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	\$ 3,269					\$ 3,335			173,400		
511010	Vacant	Deputy Chief of Police	\$ 2,847					\$ 2,847			148,058		
									Subtotal Admin		<b>321,457</b>		
511140	Cleary, Marie	Lieutenant	\$ 1,715	85.77	428.87			\$ 2,230			115,966		
511140	Cunningham, Wayne	Lieutenant	\$ 1,715	85.77	428.87			\$ 2,230			115,966		
511140	Whittemore, Scott	Lieutenant	\$ 1,715	85.77	428.87			\$ 2,230			115,966		
											<b>347,899</b>		
511220	Atwood, Steven	Sergeant	\$ 1,438	71.90	359.50			\$ 1,869			97,209		4112.68
511220	Gerrans, Glen	Sergeant	\$ 1,438	71.90	359.50			\$ 1,869			97,209		
511220	Lemenager, Mike	Sergeant	\$ 1,438	71.90	359.50			\$ 1,869			97,209		4112.68
511220	Renzella, Jeffrey	Sergeant	\$ 1,438	71.90	359.50			\$ 1,869			97,209		4112.68
511220	Showstead, Scott	Sergeant	\$ 1,438	71.90	359.50			\$ 1,869			97,209		
511220	Spencer, Brian	Sergeant	\$ 1,438	71.90	287.60			\$ 1,798			93,470		3290.14
									Subtotal Sergeants		<b>579,514</b>		<b>15628.18</b>
511230	Amalfi, James	Patrolman-EMT	\$ 1,169	46.77			11.69	\$ 1,228			63,841		3040.02
511230	Barros, Timothy	Prosecutor-EMT	\$ 1,169	23.38	292.31		105.23	\$ 1,590			82,690		
511230	Carrasquillo, Mark	Patrolman-EMT	\$ 1,169	46.77	292.31		11.69	\$ 1,520			79,040		3040.02
511230	Connelly, Christopher	Detective	\$ 1,169		211.54		105.23	\$ 1,486			77,273		
511230	Cunningham, Christopher	Patrolman-EMT	\$ 1,169	46.77			11.69	\$ 1,228			63,841		
511230	D'Innocenzo, Mark	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,841		3040.02
511230	Dennehy, Timothy	Patrolman-EMT-CS	\$ 1,169	46.77	15.50	23.38	11.69	\$ 1,267			65,863		3040.02
511230	Dixon, Travis	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,841		3040.02
511230	Dunajski, Stanley	Patrolman-Detective	\$ 1,169	23.38	233.85		105.23	\$ 1,532			79,649		
511230	Fritts, Christopher	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,841		3040.02

Police Department FY18 Operating Budget - Salaries

FY18 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 07/01/17	Emt Stipend(5% )	ED Stipend	Car seat stipend(2 %)	Other Stipend	Weekly Base Pay as of 7/1/17	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
511230	Gallagher, Robert	Patrolman-Detective	\$ 1,169		292.31		105.23	\$ 1,567			81,473		
511230	Gerard, Michael	Patrolman-EMT-CS	\$ 1,169	46.77		23.38	11.69	\$ 1,251			65,056		3040.02
511230	Gover, Timothy	Patrolman-EMT	\$ 1,169	46.77	105.77		11.69	\$ 1,333			69,340		3040.02
511230	Griffin, William	Patrolman-EMT	\$ 1,169	46.77	230.77		11.69	\$ 1,458			75,840		3040.02
511230	Hughes, Lamars	Patrolman-Special	\$ 1,169		292.31		46.77	\$ 1,508			78,433		
511230	Joseph, Kevin	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,841		3040.02
511230	Kane, John	Patrolman	\$ 1,169		233.85		11.69	\$ 1,415			73,568		
511230	Knapp, Mark	Patrolman-EMT	\$ 1,111	44.43	230.77		11.11	\$ 1,397	8/23/2017	1,458.47	75,387		
511230	Lindelof, James	Patrolman-EMT	\$ 1,169	46.77	230.77		11.69	\$ 1,458			75,841		3040.02
511230	McLaughlin, Peter	Patrolman-Detective	\$ 1,169		233.85		105.23	\$ 1,508			78,433		
511230	Poirier, Kathleen	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,840		
511230	Poirier, Ronald	Patrolman	\$ 1,169		292.31		11.69	\$ 1,473			76,608		3040.02
511230	Popovski, Derrick	Patrolman	\$ 1,169		116.92		11.69	\$ 1,298			67,489		3040.02
511230	Popovski, Janet	Patrolman	\$ 1,169		292.31		11.69	\$ 1,473			76,608		
511230	Presutti-DiCenso	Patrolman	\$ 1,052		211.54		10.52	\$ 1,274	03/26/18	1,333.35	67,085		
511230	Rosenberg, Evan	Safety Officer - EMT	\$ 1,169	23.38	292.31		105.23	\$ 1,590			82,689		
511230	Shore, Brian	Patrolman-EMT	\$ 1,169	46.77	211.54		11.69	\$ 1,439			74,840		3040.02
511230	Wagner, Scott	Patrolman-EMT	\$ 1,169	46.77	233.85		11.69	\$ 1,462			76,000		3040.02
511230	Wall, Matt	Patrolman	\$ 1,052		230.77		10.52	\$ 1,293	9/14/2017	1,352.58	69,707		
511230	Vacant	Patrolman-EMT	\$ 1,052	42.08	230.77		10.52	\$ 1,335			69,443		2735.38
511230	Vacant	Patrolman-EMT	\$ 1,052	42.08	230.77		10.52	\$ 1,335			69,443		2735.38
511230	Vacant	Patrolman-EMT	\$ 1,052	42.08	230.77		10.52	\$ 1,335			69,443		
511230	Vacant	Patrolman-EMT	\$ 1,052	42.08	230.77		10.52	\$ 1,335			69,443		
									Subtotal Patrolmen		2,428,579		51071.05
511240	Webb, Sue	Animal control	\$ 1,188					\$ 1,212			63,033		

Police Department FY18 Operating Budget - Salaries

FY18 RATE REQUEST

Other  
Funding  
Source:

Org	Employee Name	Title	Starting Rate 07/01/17	Emt Stipend(5%)	ED Stipend	Car seat stipend(2%)	Other Stipend	Weekly Base Pay as of 7/1/17	Step Adjustment Date	Adjusted Rate	Total GF Budget Request	Chg'd to Details/SETB Grant/T&P:	Night Shift
	IT Programmer/analyst	Vacant	\$ 1,212					\$ 1,236			64,260		
											64,260		
										Subtotal IT			
511370	Dias, Kelly	Records Manager	\$ 1,050					\$ 1,071			55,671		
511370	Evans, Ginger	Office Assistant	\$ 1,095					\$ 1,117			58,068		
										Subtotal Clerical	113,739		
511420	Collins, Brian	Dispatcher	\$ 892					\$ 892	6/5/2018	936.52	46,551		
511420	Fritts, Kelly	Dispatcher	\$ 1,058					\$ 1,058			55,247		
511420	Gould, Steven	Dispatcher	\$ 937					\$ 937	12/15/2017	973.64	49,746		1243.55
511420	Harris, Derek	Dispatcher	\$ 974					\$ 974	6/4/2018	1,013.52	50,789		1269.68
511420	Lee, Kathleen	Dispatcher	\$ 974					\$ 974	8/3/2017	1,013.52	52,520		1313.08
511420	McLaughlin, Matthew	Dispatcher	\$ 1,058					\$ 1,058			55,026		1375.92
511420	McSweeney, Katlyn	Dispatcher	\$ 974					\$ 974	8/3/2017	1,013.52	52,520		
511420	Rowe, Robert	Dispatcher	\$ 1,058					\$ 1,058			55,026		
511420	Sheehan-Shurtleff, Therese	Dispatcher	\$ 1,058					\$ 1,058			55,357		1375.92
511420	Verner, Jamie	Dispatcher	\$ 974					\$ 974	2/4/2018	1,013.52	51,467		1286.68
511420	Vacant	Dispatcher	\$ 874					\$ 874			Not Funded		
										SETB	-18,350		
										Subtotal Dispatchers	505,898		7864.83
See Fund 28	Hart, Janice	Accounting Assistant	\$ 1,095					\$ 1,117		Details	0	58,068	
										<b>Total</b>	<b>\$ 4,424,379</b>	\$ 58,068	74564.06