



# Town of Wellesley

## FY2018 Budget Request

### Building Department Operating Request

Department: 241

Department Head: Michael Grant, Building Inspector

<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	\$ 422,233	\$ 435,910	\$ 444,321	\$ 475,304	\$ 496,821	\$ 21,517	4.53%
Part Time	-	-	-	4,000	4,000	-	0.00%
Longevity	800	600	1,000	1,000	1,000	-	0.00%
<b>Subtotal, Personal Services</b>	<b>423,033</b>	<b>436,510</b>	<b>445,321</b>	<b>480,304</b>	<b>501,821</b>	<b>21,517</b>	<b>4.48%</b>
Expenses	19,751	26,350	21,960	26,150	26,150	-	0.00%
Encumbrances	-	-	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>19,751</b>	<b>26,350</b>	<b>21,960</b>	<b>26,150</b>	<b>26,150</b>	<b>-</b>	<b>0.00%</b>
<b>Full Time Position Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 442,784</b>	<b>\$ 462,860</b>	<b>\$ 467,281</b>	<b>\$ 506,454</b>	<b>\$ 527,971</b>	<b>\$ 21,517</b>	<b>4.25%</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:					
Inspector of Buildings	1.0	1.0	1.0	1.0	1.0
Local Building Inspector	2.5	2.5	2.5	3.0	3.0
Inspector of Plumbing/Gas	1.0	1.0	0.8	1.0	1.0
Inspector of Wires	1.0	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total Number of Positions</b>	<b>7.5</b>	<b>7.5</b>	<b>7.3</b>	<b>8.0</b>	<b>8.0</b>

**Building Department Operating Request**

<b>Org</b>	<b>Object</b>	<b>Account # 01-241 Account Title</b>	<b>Explanation</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>
<b>PERSONAL SERVICES</b>										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 83,090	\$ 84,752	\$ 86,991	\$ 88,609	\$ 88,269	\$ (340)	-0.38%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	250,734	251,505	263,631	291,020	311,332	20,312	6.98%
01241100	511370	Clerical	Full-Time Secretary	40,249	41,455	42,659	43,558	44,257	698	1.60%
01241100	511420	Other Non Professional	Office Assistant	48,160	49,603	51,040	52,117	52,963	847	1.62%
01241100	512290	Temporary	Substitute Plumbing/Gas Inspector (vacations/sick leave only), and substitute Wiring Inspector.	-	-	-	4,000	4,000	-	0.00%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	800	800	1,000	1,000	1,000	-	0.00%
<b>PERSONAL SERVICES SUBTOTAL</b>				<b>423,033</b>	<b>428,114</b>	<b>445,320</b>	<b>480,303</b>	<b>501,821</b>	<b>21,518</b>	<b>4.48%</b>
<b>EXPENSES</b>										
01241200	517020	Medical Check up		-	68	-	-	-	-	0.00%
01241200	524030	Equip. Maint. Contracts	FY11-Typewriter Maintenance is centralized under Dept. 199	212	-	-	-	-	-	0.00%
01241200	530500	Training & Development	Inspectors' State Certification Educational Programs (Mandated)	425	220	445	700	700	-	0.00%
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals (Mandated)	908	1,112	1,843	1,200	1,500	300	25.00%
01241200	534030	Advertising - General	These funds are for the cost of placing legal ads in local newspapers, as mandated, but is reimbursed by user.	430	430	656	500	500	-	0.00%
01241200	534035	Advertising - Employment		50	221	-	-	-	-	0.00%
01241200	534040	Printing and Mailing Expense	Printing of Permits & Applications etc.	481	1,122	457	2,300	2,000	(300)	-13.04%
01241200	555010	Books	Books - Code and Reference Standards	-	-	-	500	500	-	0.00%
01241200	542010	Office Supplies	General office supplies	3,776	2,317	5,571	3,700	3,700	-	0.00%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement – 4 inspectors	13,294	12,791	12,853	17,000	17,000	-	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	175	125	135	250	250	-	0.00%
<b>EXPENSE SUBTOTAL</b>				<b>19,751</b>	<b>18,406</b>	<b>21,960</b>	<b>26,150</b>	<b>26,150</b>	<b>-</b>	<b>0.00%</b>
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	-	-	-	-	0.00%
<b>DEPARTMENT TOTAL</b>				<b>\$ 442,784</b>	<b>\$ 446,520</b>	<b>\$ 467,280</b>	<b>\$ 506,453</b>	<b>\$ 527,971</b>	<b>\$ 21,518</b>	<b>4.25%</b>

### Building Department Operating Request

Job Title Employee Name	Hrs per week	FY18 RATE REQUEST			Total Budget Request
		FY17 Rate as of 6/30/17	Group - Step	FY18 Starting Rate 7/1/17	
Inspector of Buildings Michael Grant	35	\$ 1,697.48	59	\$ 1,697.48	88,269
Local Building Inspector/Asst. Zoning Board Officer Socretes Sirafo	35	\$ 1,110.40	55	\$ 1,110.40	57,741
Local Building Inspector/Asst. Zoning Board Officer Vacant	35	\$ 1,215.04	55	\$ 1,215.04	63,182
Local Building Inspector/Asst. Zoning Board Officer R. Christopher Noonan	35	\$ 1,211.54	55	\$ 1,211.54	63,000
Plumbing & Gas Inspector George E. Lessard	35	\$ 1,246.06	54	\$ 1,246.06	64,795
Wiring Inspector Michael Sweeney	35	\$ 1,204.10	54	\$ 1,204.10	62,613
Office Assistant Denise B. Rogers	35	\$ 998.55	48-6	\$ 1,018.52	52,963
Secretary Lucy B. Hauptman	35	\$ 834.40	44-6	\$ 851.09	44,257
Substitute Wiring Inspector Douglas Sanford			54		2,000
Substitute Plumbing & Gas Inspector John Quinlan			54		2,000
Longevity					1,000
				<b>Total Salary</b>	<b>\$ 501,821</b>