



# Town of Wellesley

## FY2019 Budget Request

### Building Department Operating Request

Department: 241

Department Head: Michael Grant, Building Inspector

<b>DEPARTMENT EXPENDITURES</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>	<b>\$ Variance FY18-19</b>	<b>% Variance FY18-19</b>
Personal Services							
Full Time	\$ 427,314	\$ 444,321	\$ 463,915	\$ 502,724	\$ 482,487	\$ (20,237)	-4.03%
Part Time	-	-	-	4,000	8,000	4,000	100.00%
Longevity	800	1,000	1,000	1,000	1,100	100	10.00%
<b>Subtotal, Personal Services</b>	<b>428,114</b>	<b>445,321</b>	<b>464,915</b>	<b>507,724</b>	<b>491,587</b>	<b>(16,137)</b>	<b>-3.18%</b>
Expenses	18,406	21,960	20,215	26,150	40,600	14,450	55.26%
Encumbrances	-	-	815	-	-	-	-
<b>Subtotal, Expenses</b>	<b>18,406</b>	<b>21,960</b>	<b>21,030</b>	<b>26,150</b>	<b>40,600</b>	<b>14,450</b>	<b>55.26%</b>

#### Full Time Position Benefits

<b>TOTAL TAX IMPACT</b>	<b>\$ 446,520</b>	<b>\$ 467,281</b>	<b>\$ 485,946</b>	<b>\$ 533,874</b>	<b>\$ 532,187</b>	<b>\$ (1,687)</b>	<b>-0.32%</b>
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<b>PERMANENT STAFFING (FTEs)</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>
Position Titles:					
Inspector of Buildings	1.0	1.0	1.0	1.0	1.0
Local Building Inspector	2.5	2.5	3.0	3.0	3.0
Inspector of Plumbing/Gas	1.0	0.8	1.0	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>7.3</b>	<b>8.0</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>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>	<b>\$ Variance FY18-19</b>	<b>% Variance FY18-19</b>
<b>PERSONAL SERVICES</b>										
01241100	511010	Senior Administrator	Inspector of Buildings	\$ 84,752	\$ 86,991	\$ 88,608	\$ 90,035	\$ 90,034	\$ (1)	0.00%
01241100	511220	Other Professionals	Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector	251,505	263,631	279,627	315,469	293,285	(22,185)	-7.03%
01241100	511370	Clerical	Full-Time Secretary	41,455	42,659	43,556	44,257	45,148	891	2.01%
01241100	511420	Other Non Professional	Office Assistant	49,603	51,040	52,124	52,963	54,021	1,058	2.00%
01241100	512290	Temporary	Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only)	-	-	-	4,000	8,000	4,000	100.00%
01241100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	800	1,000	1,000	1,000	1,100	100	10.00%
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>428,114</b>	<b>445,320</b>	<b>464,915</b>	<b>507,724</b>	<b>491,587</b>	<b>(16,137)</b>	<b>-3.18%</b>
<b>EXPENSES</b>										
01241200	517020	Medical Check up		68	-	-	-	-	-	-
01241200	530500	Training & Development	Inspectors' State Certification Educational Programs (Mandated)	220	445	455	700	2,000	1,300	185.71%
01241200	530900	Other Professional Services	Digitization of Plans	-	-	-	-	10,000	10,000	-
01241200	534010	Postage	General Correspondence / Abutter Notification / Permit Renewals (Mandated)	1,112	1,843	1,931	1,500	2,000	500	33.33%
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	656	577	500	600	100	20.00%
01241200	534035	Advertising - Employment		221	-	-	-	-	-	-
01241200	534040	Printing and Mailing Expense	Printing of Permits & Applications etc.	1,122	457	1,365	2,000	2,000	-	0.00%
01241200	555010	Books	Books - Code and Reference Standards	-	-	-	500	1,500	1,000	200.00%
01241200	542010	Office Supplies	General office supplies	2,317	5,571	4,094	3,700	5,000	1,300	35.14%
01241200	571010	In-state travel (mileage)	Personal vehicle mileage reimbursement – 4 inspectors	12,791	12,853	11,658	17,000	17,000	-	0.00%
01241200	573010	Dues-Administrators	Inspectors' memberships & dues	125	135	135	250	500	250	100.00%
			<b>EXPENSE SUBTOTAL</b>	<b>18,406</b>	<b>21,960</b>	<b>20,215</b>	<b>26,150</b>	<b>40,600</b>	<b>14,450</b>	<b>55.26%</b>
01241200	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	815	-	-	-	-
			<b>DEPARTMENT TOTAL</b>	<b>\$ 446,520</b>	<b>\$ 467,280</b>	<b>\$ 485,946</b>	<b>\$ 533,874</b>	<b>\$ 532,187</b>	<b>\$ (1,687)</b>	<b>-0.32%</b>

### Building Department Operating Request

Job Title Employee Name	Hrs per week	FY19 RATE REQUEST			Total Budget Request
		FY18 Rate as of 6/30/18	Group - Step	FY19 Starting Rate 7/1/18	
Inspector of Buildings Michael Grant	35	\$ 1,731.42	59	\$ 1,731.42	90,034
Local Building Inspector/Asst. Zoning Board Officer Socretes Sirafos	35	\$ 1,140.94	55	\$ 1,140.94	59,329
Local Building Inspector/Asst. Zoning Board Officer Bernard Ashley	35	\$ 1,000.00	55	\$ 1,000.00	52,000
Local Building Inspector/Asst. Zoning Board Officer Kevin Saaristo	35	\$ 1,000.00	55	\$ 1,000.00	52,000
Plumbing & Gas Inspector George E. Lessard	35	\$ 1,270.98	54	\$ 1,270.98	66,091
Wiring Inspector Michael Sweeney	35	\$ 1,228.17	54	\$ 1,228.17	63,865
Office Assistant Denise B. Rogers	35	\$ 1,018.50	48-6	\$ 1,038.87	54,021
Secretary Lucy B. Hauptman	35	\$ 851.20	44-6	\$ 868.22	45,148
Substitute Wiring Inspector Nicholas Catizone			54		2,000
Substitute Plumbing & Gas Inspector David Pilleri			54		2,000
Temporary Office Help					4,000
Longevity					1,100
				<b>Total Salary</b>	<b>\$ 491,587</b>