



# Town of Wellesley

## FY2018 Budget Request

### Fire Department Operating Request

Department: 220  
 Department Head: Richard DeLorie, Fire 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	\$ 3,746,851	\$ 3,839,386	\$ 3,954,586	\$ 4,131,016	\$ 4,135,720	\$ 4,704	0.11%
Holiday Pay, longevity	109,182	111,796	106,711	130,208	130,208	-	0.00%
Overtime; Training, vacation, personal, illness & injury coverage	630,317	719,887	727,689	648,104	667,097	18,993	2.93%
<b>Subtotal, Personal Services</b>	<b>4,486,349</b>	<b>4,671,069</b>	<b>4,788,986</b>	<b>4,909,328</b>	<b>4,933,025</b>	<b>23,697</b>	<b>0.48%</b>
Expenses	250,222	207,376	206,965	266,249	263,549	(2,700)	-1.01%
Encumbered Expenses	594	2,996	12,451	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>250,816</b>	<b>210,373</b>	<b>219,416</b>	<b>266,249</b>	<b>263,549</b>	<b>(2,700)</b>	<b>-1.01%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 4,737,165</b>	<b>\$ 4,881,442</b>	<b>\$ 5,008,402</b>	<b>\$ 5,175,577</b>	<b>\$ 5,196,574</b>	<b>\$ 20,997</b>	<b>0.41%</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
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	12.0	12.0	12.0	12.0	13.0
Firefighters	36.0	36.0	36.0	36.0	35.0
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>57.0</b>	<b>57.0</b>	<b>57.0</b>

Fire Department Operating Request									
Org	Object	Account # 01-220 Account Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
		<b>PERSONAL SERVICES</b>							
01220100	511010	Senior Administrator	\$ 243,778	\$ 250,020	\$ 258,873	\$ 263,886	\$ 266,123	\$ 2,237	0.85%
01220100	511140	Supervisor	824,396	881,822	959,870	907,695	984,648	76,954	8.48%
01220100	511220	Other Professional Staff	412,223	423,096	436,310	447,867	447,208	(659)	-0.15%
01220100	511230	Non-Supervisory Uniformed Professionals	2,100,716	2,111,714	2,120,282	2,383,328	2,305,630	(77,699)	-3.26%
01220100	511370	Clerical	52,806	54,392	55,963	57,143	58,068	925	1.62%
01220100	511420	Other Support Staff	60,216	65,153	70,748	71,097	74,044	2,946	4.14%
01220100	513210	O/T - Vacation	254,902	276,613	272,133	268,393	268,393	-	0.00%
01220100	513220	Illness Coverage	142,129	156,812	155,634	148,404	148,404	-	0.00%
01220100	513230	O/T - Personal Days	208,409	266,364	272,691	177,822	177,822	-	0.00%
01220100	513260	O/T - Specialized Training	24,877	20,098	27,231	53,485	72,478	18,993	35.51%
01220100	514010	Shift Differential	52,716	53,188	52,540	-	-	-	0.00%
01220100	515010	Holiday Pay	91,782	94,396	102,982	111,608	111,608	-	0.00%
01220100	515050	Longevity	17,400	17,400	18,200	18,600	18,600	-	0.00%
01220100	519020	Sick Leave/Vacation Buyback	-	-	(14,471)	-	-	-	0.00%
		<b>Personal Service Subtotal</b>	<b>4,486,349</b>	<b>4,671,069</b>	<b>4,788,986</b>	<b>4,909,328</b>	<b>4,933,025</b>	<b>23,697</b>	<b>0.48%</b>

**Fire Department Operating Request**

<b>Org</b>	<b>Object</b>	<b>Account # 01-220 Account Title</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>
		519000 Other Personal Services			-	-	-	-	0.00%

Fire Department Operating Request									
Org	Object	Account # 01-220 Account Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<u>EXPENSES</u>									
01220200	517010	Medical Expense	5,518	-	-	7,000	2,000	(5,000)	-71.43%
01220200	517020	Medical Checkup	-	-	-	2,500	1,000	(1,500)	-60.00%
01220200	517040	Tuition Reimbursement	-	-	-	10,000	10,000	-	0.00%
01220200	521010	Electricity	-	-	-	-	-	-	0.00%
01220200	521020	Natural Gas	-	-	-	-	-	-	0.00%
01220200	523010	Water	-	16	-	-	-	-	0.00%
01220200	523020	Sewer	-	-	-	-	-	-	0.00%
01220200	524030	Equipment Maintenance	6,888	7,728	4,453	9,000	7,000	(2,000)	-22.22%
01220200	524060	Communications Maintenance	9,995	10,265	15,521	11,000	12,000	1,000	9.09%
01220200	527070	Laundry Services	1,590	1,560	1,560	1,800	1,800	-	0.00%
01220200	530500	Training and Development	9,600	1,911	1,932	8,500	8,500	-	0.00%
01220200	534010	Postage	1,329	270	160	460	460	-	0.00%
01220200	534020	Telephone	9,834	10,369	8,762	9,000	10,500	1,500	16.67%
01220200	541010	Gasoline	11,128	14,847	9,305	13,261	13,261	-	0.00%
01220200	541020	Diesel Fuel	24,903	19,449	10,932	21,839	16,839	(5,000)	-22.89%
01220200	542010	Office/ Building Materials	3,374	4,324	4,795	4,718	4,718	-	0.00%

**Fire Department Operating Request**

<b>Org</b>	<b>Object</b>	<b>Account # 01-220 Account Title</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>
01220200	542040	Paper and Stationary	307	167	495	350	350	-	0.00%
01220200	542110	Uniforms	18,274	15,707	11,964	16,800	16,800	-	0.00%
01220200	542120	Protective Clothing	7,953	2,197	1,215	9,500	9,500	-	0.00%
01220200	542130	Work Clothing	22,794	22,766	21,797	26,500	26,500	-	0.00%
01220200	543010	Building M&R Supplies	1,687	2,186	4,015	3,000	3,000	-	0.00%
01220200	543020	Grounds keeping M&R Supplies	-	325	845	750	750	-	0.00%
01220200	543060	Custodial M&R Supplies	1,247	1,939	2,268	2,571	2,571	-	0.00%
01220200	548010	Vehicle Parts & Accessories	57,857	50,197	52,051	58,200	60,000	1,800	3.09%
01220200	550010	Medical Supplies	6,821	8,616	15,965	4,300	6,800	2,500	58.14%
01220200	552060	Firefighting Supplies	30,678	11,365	10,276	15,500	15,500	-	0.00%
01220200	553060	Computer Supplies	4,582	10,109	10,695	8,000	10,000	2,000	25.00%
01220200	557010	Programs & Activities	1,185	2,175	2,601	4,000	4,000	-	0.00%
01220200	571010	Travel - Mileage/In State	678	-	65	500	500	-	0.00%
01220200	571110	Conf/Mtgs - Administrators	2,451	833	1,503	1,500	1,500	-	0.00%
01220200	571120	Conf/Mtgs - Professional Staff	25	255	259	500	500	-	0.00%
01220200	572110	Conf/Mtgs - Admin. Out of State	550	528	-	2,500	2,500	-	0.00%

**Fire Department Operating Request**

<b>Org</b>	<b>Object</b>	<b>Account # 01-220 Account Title</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>
01220200	573010	Dues - Administrators	4,838	4,838	4,838	5,000	5,000	-	0.00%
01220200	573020	Dues - Professional Staff	4,137	2,435	4,015	4,450	4,450	-	0.00%
01220200	573030	Dues - Non Prof. (Mechanic)	-	-	220	250	250	-	0.00%
01220200	583010	Furniture	-	-	4,459	3,000	5,000	2,000	66.67%
		<b>Expense Subtotal</b>	<b>250,222</b>	<b>207,376</b>	<b>206,965</b>	<b>266,249</b>	<b>263,549</b>	<b>(2,700)</b>	<b>-1.01%</b>
	570000	Other Charges & Expenses	594	2,996	12,451	-	-	-	0.00%
		<b>Departmental Total</b>	<b>\$ 4,737,165</b>	<b>\$ 4,881,442</b>	<b>\$ 5,008,402</b>	<b>\$ 5,175,577</b>	<b>\$ 5,196,574</b>	<b>\$ 20,997</b>	<b>0.41%</b>

Fire Rescue FY18 Operating Budget Request - Salaries		FY18 (7/1/17 - 6/30/18)														FY18 STEP INCREASE						
Org	Employee Name	Job Title	FY17 rate as of 6/30/17	Group - Step on 7/1/17	Starting rate 7/1/2017	Ed Benefits	Ed Degrees	Ed Proboard Certs	Emt Stipend	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	DeLorie, Richard	2,846.15	A62	\$ 2,903	NOTR-Admin.Contract					2,903.07										\$ 150,960	
	511010	Peterson, Jeffrey (Promotion-7/15/09)	2,214.67	A60	\$ 2,215	294.37					2,509.04										\$ 115,163	
	<b>511010 Total</b>																					<b>\$ 266,123</b>
	511140	Corda, Matthew	1,312.31	F30-4	\$ 1,312		76.92	21.15	65.62	20.42	1,496.42										\$ 77,814	
	511140	Delaney, Paul	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	DeLorie, William	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	DeMerchant, Kenneth	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	Donahue, Matthew	1,312.31	F30-4	\$ 1,312		-	21.15	65.62	20.42	1,419.50										\$ 73,814	
	511140	Foley, Thomas	1,312.31	F30-4	\$ 1,312		38.46	21.15	-	20.42	1,392.34										\$ 72,402	
	511140	Gigante, Michael	1,312.31	F30-4	\$ 1,312		-	21.15	65.62	20.42	1,419.50										\$ 73,814	
	511140	Gigliotti, Robert	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	Lyons, Robert	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	Massarelli, Robert	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	Mortarelli, Stephen	1,312.31	F30-4	\$ 1,312		76.92	21.15	65.62	20.42	1,496.42										\$ 77,814	
	511140	Wagstaff, Matthew	1,312.31	F30-4	\$ 1,312		38.46	21.15	65.62	20.42	1,457.96										\$ 75,814	
	511140	Leach, Michael	1,333.98	F30-3	\$ 1,334		38.46	21.15	65.62	-	1,459.21	F30-4	1,404.17	38.46	21.15	65.62	-	1,529.40	11/2/2017	\$ 78,293		
	<b>511140 Total</b>																					<b>\$ 984,648</b>
	511220	Brady, Nathaniel	1,540.53	F40-4	\$ 1,541		76.92	21.15	65.62	21.65	1,725.87										\$ 89,745	
	511220	Dennehy, James	1,540.53	F40A-4	\$ 1,541		76.92	21.15	65.62	21.65	1,725.87										\$ 89,745	
	511220	DiGiandomenico, Charles	1,648.36	F40B-4	\$ 1,648		-	21.15	65.62	-	1,735.13										\$ 90,227	
	511220	Donahue, Kevin	1,540.53	F40A-4	\$ 1,541		38.46	21.15	65.62	21.65	1,687.41										\$ 87,745	
	511220	Marchetti, David	1,540.53	F40A-4	\$ 1,541		76.92	21.15	65.62	21.65	1,725.87										\$ 89,745	
	<b>511220 Total</b>																					<b>\$ 447,208</b>
	511230	Anderson, David	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	-	19.19	1,219.90										\$ 63,435	
	511230	Beckwith, Bryan	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Campbell, Donald	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Chisholm, Lawrence	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	-	19.19	1,219.90										\$ 63,435	
	511230	Ciaffin, Jim	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Connelly, Thomas	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Corda, Christopher	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Cullinan, Joan	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	DeLorie, Lindsay	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	DeLorie, Richard (DOH-9/27/16)	1,027.00	F10-2	\$ 1,027	-	76.92	21.15	65.62	19.19	1,209.94	F10-3	1,083.99	76.92	21.15	65.62	19.19	1,266.87	4/5/2018	\$ 63,623		
	511230	DiCecco, Thomas	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Fitzpatrick, Danielle	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Foley, Alison	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Gerrace, Stevan	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	-	19.19	1,219.90										\$ 63,435	
	511230	Gerrans, Dana	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	105.62	19.19	1,325.52										\$ 68,927	
	511230	Hampton, Benjamin	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Hampton, Chris	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	Hester, Brian	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Indresano, Peter	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Indresano, Stephen	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Kelley, Ryan	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Larsen, Christopher	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	McMakin, Ian	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	Miller, Mark	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Millian, Tim	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	Murray, Robert	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	O'Neill, Jared (DOH-9-28-16)	1,027.00	F10-2	\$ 1,027	-	76.92	21.15	65.62	19.19	1,209.94	F10-3	1,083.99	76.92	21.15	65.62	19.19	1,266.87	4/5/2018	\$ 63,623		
	511230	Papazian, David	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	Sullivan II, Gerard	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Sullivan, Gerard	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Smith, Scott	1,141.10	F10-4	\$ 1,141	-	76.92	21.15	65.62	19.19	1,323.98										\$ 68,847	
	511230	Tadeschi, Matthew	1,141.10	F10-4	\$ 1,141	-	-	21.15	65.62	19.19	1,247.06										\$ 64,847	
	511230	Toli, Donald	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Vacancy		F10-4		-	-	-	-	-	-										\$ -	
	511230	Wier, Peter	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	65.62	19.19	1,285.52										\$ 66,847	
	511230	Wilson, Ronald	1,141.10	F10-4	\$ 1,141	-	38.46	21.15	-	19.19	1,219.90										\$ 63,435	
	<b>511230 Total</b>																					<b>\$ 2,305,630</b>
	511370	Miller, Joan	1,094.80	47-6	\$ 1,117	-	-	-	-	-	1,116.70										\$ 58,065	
	<b>511370 Total</b>																					<b>\$ 58,065</b>
	511420	Audette, Steven	1,396.00	F19-6	\$ 1,424	-	-	-	-	-	1,423.92										\$ 74,044	
	<b>511420 Total</b>																					<b>\$ 74,044</b>
	<b>Total</b>																					<b>\$ 4,135,720</b>