



# Town of Wellesley

## FY2019 Budget Request

### Fire Department Operating Request

Department: 220  
 Department Head: Richard DeLorie, Fire Chief

<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	\$ 3,839,386	\$ 3,954,586	\$ 4,071,415	\$ 4,208,262	\$ 4,272,661	\$ 64,399	1.53%
Holiday Pay, longevity	111,796	106,711	118,741	137,059	139,308	2,249	1.64%
Overtime; Vacation, illness & injury coverage, training	719,887	727,689	702,389	684,865	803,456	118,591	17.32%
<b>Subtotal, Personal Services</b>	<b>4,671,069</b>	<b>4,788,986</b>	<b>4,892,545</b>	<b>5,030,186</b>	<b>5,215,425</b>	<b>185,239</b>	<b>3.68%</b>
Expenses	207,376	206,965	212,478	263,549	265,770	2,221	0.84%
Encumbered Expenses	2,996	12,451	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>210,373</b>	<b>219,416</b>	<b>212,478</b>	<b>263,549</b>	<b>265,770</b>	<b>2,221</b>	<b>0.84%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 4,881,442</b>	<b>\$ 5,008,402</b>	<b>\$ 5,105,023</b>	<b>\$ 5,293,735</b>	<b>\$ 5,481,195</b>	<b>\$ 187,460</b>	<b>3.54%</b>

<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:					
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	13.0	13.0
Firefighters	36.0	36.0	36.0	35.0	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>