

Fire Department

Mission Statement

To provide fire protection and emergency services during incidents involving fire, medical emergencies, hazardous materials, water rescue, and all other emergencies requiring trained rescue personnel and equipment.



Fiscal Year 2018 Accomplishments

Communications - Improved interoperability between all City departments; continued to build upon Opti-Com program. Implemented bi-directional amplifier (BDA) system for improved Public Safety Radio Comms at all NPS buildings.

Class 1 Fire Department - Continued tech rescue training; work w/ Public Buildings Dep't on facility construction and improvements.

Fire Prevention - Expanded use of technology to streamline operations.

Fire Suppression - Certified all prevention officers as Fire Fighter I and Fire Fighter II.

Wires Division - Continue with replacement plan of municipal Fire Alarm system.

Fiscal Year 2019 Desired Outcomes

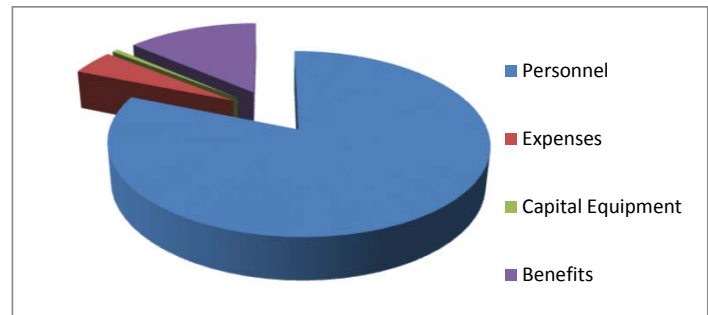
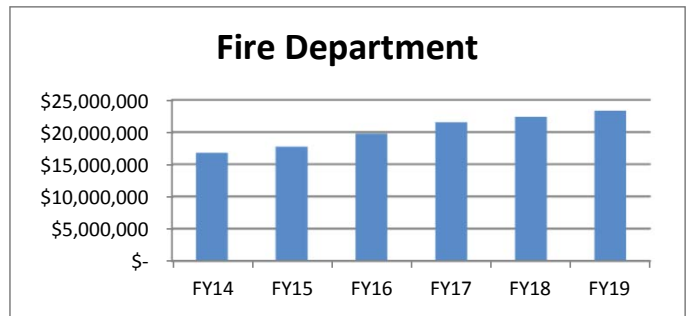
Communications - Improve interoperability between all City departments; continue to build upon Opti-Com program. Implement Bi-directional amplifier (BDA) system for improved public safety radio communication at all NPS buildings.

Class 1 Fire Department - Continue tech rescue training; work with Public Buildings Dep't on facility construction and improvements.

Fire Prevention - Expand use of technology to streamline operations.

Fire Suppression - Improve life saving skills, renew first responder certifications, create better tracking system for EMS calls, increase the amount of AED's in the NPS

Wires Division - Continue with replacement plan of municipal Fire Alarm



Department Detail

	Actual				<-Adj Budget-> FY2018	<-Proposed-> FY2019
	FY2014	FY2015	FY2016	FY2017		
Expenditure by Core Function						
Personnel	\$ 13,494,804	\$ 14,585,824	\$ 16,288,199	\$ 17,640,587	\$ 18,335,247	\$ 18,921,130
Expenses	\$ 822,863	\$ 760,223	\$ 781,380	\$ 923,218	\$ 943,825	\$ 1,068,825
Capital Equipment	\$ 206,389	\$ 97,079	\$ 197,986	\$ 188,532	\$ 162,059	\$ 150,000
Benefits	\$ 2,240,043	\$ 2,288,825	\$ 2,507,192	\$ 2,774,260	\$ 2,927,169	\$ 3,181,953
Total	\$ 16,764,099	\$ 17,731,951	\$ 19,774,757	\$ 21,526,597	\$ 22,368,300	\$ 23,321,908
% Incr		5.77%	11.52%	8.86%	3.91%	4.26%
Personnel						
Full-Time Employees	186	186	186	191	199	199
Part-Time Employees	1	1	1	0	0	0
Total	187	187	187	191	199	199

FY2018 Accomplishments - Fire Department

Outcome #1 Effective Communications Infrastructure

Result

Strategy #1: Convert Fire and Police Departments to a Simulcast System

Replace all Police and Fire radio equipment (transmitter, receivers, antennas) and use fiber as the pathway.	Fall 2017	35% complete. Project will be completed by July 1st
Battery backup and notification system at all Police and Fire radio sites.	Fall 2017	75% complete mid April
Information displays at all fire stations.	Jan 2018	0%. On hold
Upgrade and replace station alerting system.	Fall 2017	50 % Completed. End date June 30
Upgrade fire alarm digitizer equipment used for municipal fire alarm system.	Fall 2017	Complete

Outcome #2: Maintain a Class 1 Fire Department rating

Target

Result

Strategy #1: Personnel and Apparatus

Add 8 new firefighters to the force for Rescue 1 (tech rescue.)	Fall 2017	Completed June 10, 2018
Place in service a second floor to the training facility.	Spring '18	Completed
New engine to replace 2004 pumper to keep apparatus NFPA compliant.	Spring '18	Completed
Train and place in service a new Pumper Truck (E-3.)	Fall 2017	Completed

Strategy #2: Training and Equipment

Implement training hours tracking software.	Fall 2018	50% On going
Replace 100 (50%) of our SCBA bottles that have reached shelf life per NFPA Standard	Spring '18	Not complete
Bunker gear replacement to meet NFPA standards budget allows for 24 sets each year.	Spring '18	Ongoing

Strategy #3: Tech Rescue

Certify more personnel as Tech Rescue technicians.	Spring '18	Researching in FY2018
Train more personnel on Tech Rescue operational as support teams.	Spring '18	Ongoing
Continue with Tech Rescue training one discipline at a time.	Spring '18	Ongoing (3 classes a year)

Outcome #3: Fire Prevention

Target

Result

Strategy #1: Increased Use of Technology in Fire Prevention

Increase collection, availability and use of electronic data (Formotos.)	Fall 2017	Discontinued at the present time
Upgrade technical capacity for tracking inspections.	Fall 2017	On hold (ISD)*munis
Work with ISD to develop consolidated database.	Fall 2017	On hold (ISD)

Strategy #2: Professionalism

Certify all Fire Prevention officers Fire Inspector 1&2.	Fall 2017	3 basic 1 advanced
Certify all Fire Prevention officers as Fire/Arson Investigators.	Fall 2017	3 basic, 1 advanced

Outcome #4: Fire Suppression and Training

Target

Result

Strategy #1: Improve Training Capabilities

Expansion of the F.O.R.T. infrastructure.	Spring '18	Completed
Additional Standard Operating Procedures for Tech Rescue and support roles.	Fall 2018	80% Completed

Outcome #5: Wire Division

Target

Result

Strategy #1: Improve Municipal FA System

Replace Fire Alarm cable at Centre, Mill and Sargent St	Spring '18	Completed
Replace pedestal boxes used from inventory	Spring '18	Ongoing
Replace Fire Alarm terminal cabinets in three main cable runs	Spring '18	Ongoing
Replace overhead pole cable in several locations in the city	Spring '18	approximately 65 poles replaced
Continue with refurbishing and painting of fire boxes throughout the city	Spring '18	Ongoing

FY2019 Desired Outcomes - Fire Department

Outcome #1 Effective Communications Infrastructure

Target

Strategy #1: Convert Fire and Police Departments to a Simulcast System

Simulcast radio system for PD and Fire	Jun-19
New Ipads replacing MDTs in all apparatus	Aug-18
Information displays at all fire stations.	19-Jun
Upgrade and replace station alerting system.	Fall 2017
Transition to wireless traffic pre-emption (WN Square)	19-Jun

Outcome #2: Maintain a Class 1 Fire Department rating

Target

Strategy #1: Personnel and Apparatus

Implement a Decontamination program.	Spring '18
Fill vacancies as rapidly as we can	Spring '18
Train and place in service a new Ladder Truck (L-2)	19-Jan

Strategy #2: Training and Equipment

Implement training hours tracking software.	19-Jan
Train personnel on life saving skills with Cataldo simulation trailer	Fall 18
Renew 3 year first responder certifications. Requires 24 hours of training for all personnel	19-Jun
Create additional EMS NFIS codes by disposition	19-Mar
Train personnel on new codes and improved report writing skills	19-Mar
Bunker gear replacement to meet NFPA standards budget allows for 24 sets each year.	19-Jun

Strategy #3: Tech Rescue

Tech Rescue SOP's	19-Jan
Train more personnel on Tech Rescue operational as support teams.	19-Jun
Continue with Tech Rescue training one discipline at a time.	19-Jun
Additional Standard Operating Procedures for Tech Rescue and support roles.	

Outcome #3: Fire Prevention

Target

Strategy #1: Increased Use of Technology in Fire Prevention

Use of Ipads on apparatus for fire inspections	Spring 19
Upgrade technical capacity for tracking inspections.	Spring 19
Work with ISD to develop consolidated database.	Spring 19
Computerization of plan review process	Spring 19
Redesign FP website for more user friendly	

Strategy #2: Professionalism

Certify all Fire Prevention officers Fire Inspector 1&2.	19-Jan
Certify all Fire Prevention officers as Fire/Arson Investigators.	Spring 19
Utilize fire companies for more fire inspections	Fall 2018
Implement NFPA 241 for bigger construction sites	Fall 2018

Outcome #4: Fire Suppression and Training

Target

Strategy #1: Improve Training Capabilities

Expansion of the F.O.R.T. training	Fall 2018
Suppression training on Fire dept Operations & strategies	Fall 2018
Train and implement a new transitional attack technique to personnel	

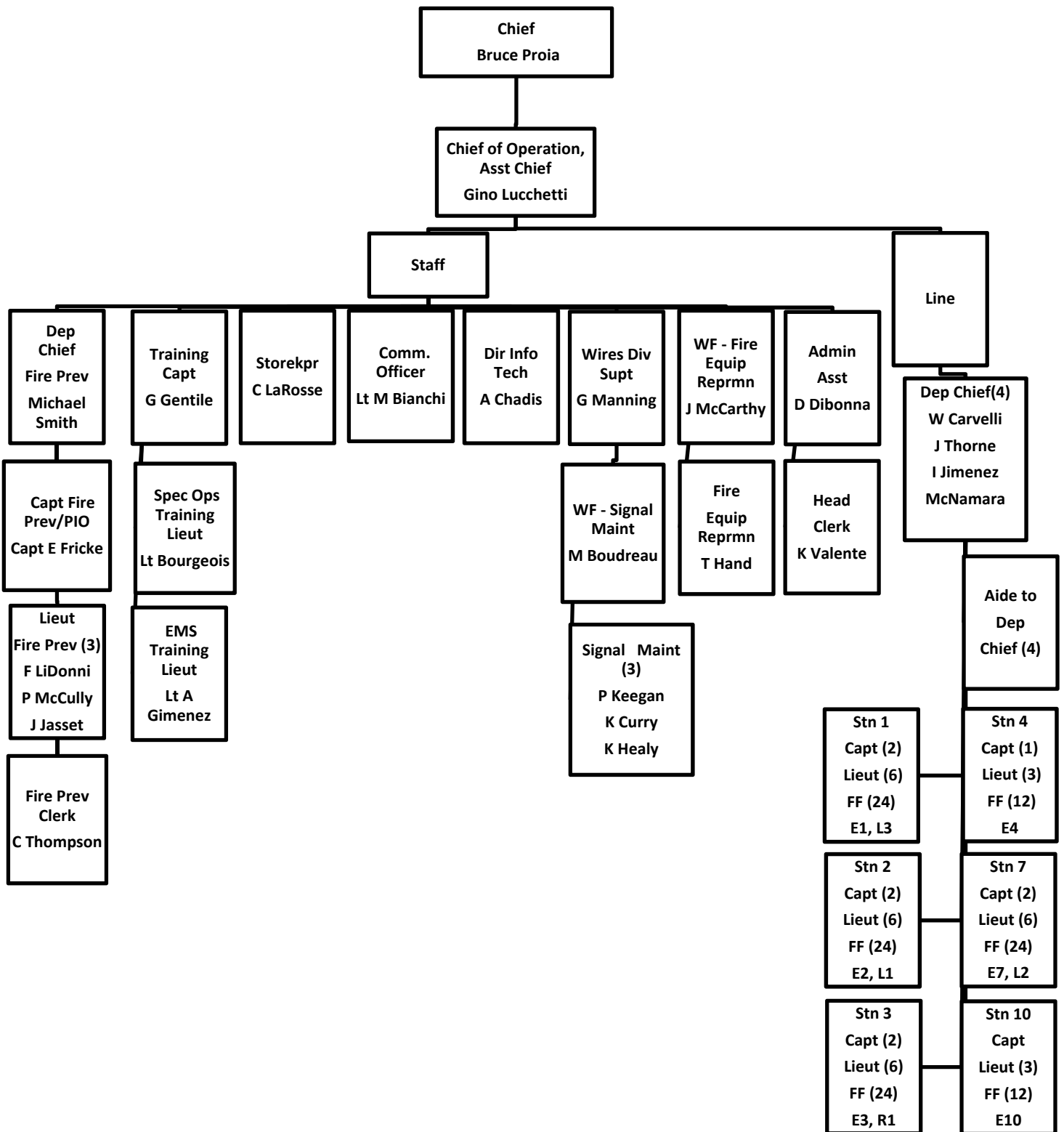
Outcome #5: Wire Division

Target

Strategy #1: Improve Municipal FA System

Rebuild portions of circuits 1,2,3,4,7 and 25	Spring '19
Run new cable for circuits 15,16,17,18,and 19	Spring '19
Replace vocal alarm circuits for Station 1 and station 7	Spring '19
Replace overhead pole cable in conjunction with city pole replacements	Spring '19
Continue with refurbishing and painting of fire boxes throughout the city	Spring '19

FIRE DEPARTMENT



FUND: 01 - GENERAL FUND
DEPARTMENT: 210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
FIRE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	16,288,199	17,640,587	18,335,247	14,286,225	18,921,130	585,884
52 - EXPENSES	781,380	923,218	943,825	711,958	1,068,825	125,000
58 - DEBT AND CAPITAL	197,986	188,532	162,059	78,358	150,000	-12,059
57 - FRINGE BENEFITS	2,507,192	2,774,260	2,927,169	2,173,490	3,181,953	254,784
TOTAL DEPARTMENT	19,774,757	21,526,597	22,368,299	17,250,031	23,321,908	953,609
FIRE ADMIN.						
51 - PERSONAL SERVICES	720,271	748,907	782,114	592,959	783,106	992
52 - EXPENSES	17,249	19,612	21,909	19,194	29,050	7,141
58 - DEBT AND CAPITAL	7,859	7,260	4,118	0	0	-4,118
57 - FRINGE BENEFITS	97,704	90,218	94,974	68,745	104,551	9,577
TOTAL FIRE ADMIN.	843,083	865,996	903,115	680,899	916,706	13,592
FIRE/RESCUE						
51 - PERSONAL SERVICES	13,990,577	15,055,026	15,635,007	12,226,295	16,271,037	636,030
52 - EXPENSES	101,027	117,718	113,815	84,876	123,000	9,185
57 - FRINGE BENEFITS	2,196,911	2,401,866	2,551,195	1,890,015	2,773,222	222,027
TOTAL FIRE/RESCUE	16,288,516	17,574,610	18,300,017	14,201,185	19,167,259	867,242
FIRE PREVENTION						
51 - PERSONAL SERVICES	594,753	652,680	686,277	525,098	661,936	-24,341
57 - FRINGE BENEFITS	52,423	73,841	67,688	53,445	93,031	25,343
TOTAL FIRE PREVENTION	647,176	726,521	753,965	578,543	754,967	1,002
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	348,757	505,676	514,445	387,746	516,484	2,039
52 - EXPENSES	7,907	15,328	23,581	19,238	14,750	-8,831
58 - DEBT AND CAPITAL	46,832	32,209	25,000	0	25,000	0
57 - FRINGE BENEFITS	62,622	84,804	82,798	61,565	77,520	-5,278
TOTAL FIRE ALARM SERVICES	466,118	638,017	645,825	468,549	633,754	-12,070
FIRE STATION MAINT.						
52 - EXPENSES	300,408	352,358	340,942	276,784	406,600	65,658
58 - DEBT AND CAPITAL	2,000	2,000	7,941	7,941	0	-7,941
TOTAL FIRE STATION MAINT.	302,408	354,358	348,883	284,725	406,600	57,717

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	152,555	191,331	198,473	146,893	205,354	6,881
52 - EXPENSES	230,727	241,985	251,347	163,406	250,375	-972
58 - DEBT AND CAPITAL	60,000	60,000	60,000	60,000	60,000	0
57 - FRINGE BENEFITS	30,271	39,421	40,490	30,524	42,246	1,756
TOTAL FIRE VEHICLE MAINT.	473,553	532,738	550,310	400,823	557,975	7,665
COMMUNICATIONS						
51 - PERSONAL SERVICES	115,255	115,552	127,849	97,241	100,212	-27,636
52 - EXPENSES	38,195	40,084	43,341	36,890	59,500	16,160
58 - DEBT AND CAPITAL	56,294	72,063	50,000	3,183	50,000	0
57 - FRINGE BENEFITS	20,009	20,658	21,298	15,574	22,592	1,294
TOTAL COMMUNICATIONS	229,754	248,357	242,487	152,888	232,304	-10,183
FIRE TRAINING						
51 - PERSONAL SERVICES	366,031	369,521	386,081	299,571	378,001	-8,080
52 - EXPENSES	75,722	133,502	136,219	101,671	157,550	21,331
58 - DEBT AND CAPITAL	25,000	15,000	15,000	7,234	15,000	0
57 - FRINGE BENEFITS	43,416	59,598	64,998	50,162	68,791	3,793
TOTAL FIRE TRAINING	510,170	577,621	602,299	458,639	619,342	17,044
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	3,835	3,827	3,728	3,316	0	-3,728
TOTAL FIRE PRIVATE DETAILS	3,835	3,827	3,728	3,316	0	-3,728
EMERG OPERATIONS CENTER						
51 - PERSONAL SERVICES	0	1,895	5,000	10,421	5,000	0
52 - EXPENSES	10,144	2,631	12,672	9,899	28,000	15,328
57 - FRINGE BENEFITS	0	26	0	146	0	0
TOTAL EMERG OPERATIONS CENTER	10,144	4,552	17,672	20,466	33,000	15,328

FUND: 01 - GENERAL FUND
DEPARTMENT: 210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
210 - FIRE DEPARTMENT							
0121001 - FIRE ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	617,776	621,203	639,446	491,667	659,009	19,563
513001	REGULAR OVERTIME	9,946	12,245	10,000	11,894	5,000	-5,000
514001	LONGEVITY	20,545	13,131	13,900	11,169	13,900	0
514003	EDUCATION INCENTIVE P	41,081	33,268	34,620	26,700	28,449	-6,171
514004	SHIFT DIFFERENTIAL	-33,593	6,221	3,630	2,559	3,826	196
514006	EXCEPTIONAL SVS PAY	0	0	31	31	0	-31
514007	HOLIDAY PAY	25,209	17,339	20,505	8,544	21,143	638
514301	EMT STIPEND	1,215	1,215	2,430	2,430	2,430	0
514302	DEFRILATOR STIPEND	1,700	1,275	1,700	1,700	1,700	0
514303	EMR STIPEND	10,118	8,307	12,657	6,530	7,329	-5,328
514308	PUBLIC SAFETY SPECIALI	23,363	30,501	35,650	23,461	30,500	-5,150
514324	HAZARDOUS DUTY STIPE	0	1,712	3,554	2,734	7,329	3,775
515005	BONUSES	0	0	1,500	1,050	0	-1,500
515101	CLOTHING ALLOWANCE	1,260	840	840	840	840	0
515102	CLEANING ALLOWANCE	1,650	1,650	1,650	1,650	1,650	0
TOTAL PERSONAL SERVICES		720,271	748,907	782,114	592,959	783,106	992
EXPENSES							
52401	OFFICE EQUIPMENT R-M	0	1,886	500	258	0	-500
5274	RENTAL - EQUIPMENT	0	0	2,260	1,747	3,000	740
5301	CONSULTANTS	8,453	6,361	5,000	2,400	5,000	0
5341	POSTAGE	1,244	1,202	1,500	593	1,500	0
5342	PRINTING	1,014	934	1,000	770	1,000	0
5420	OFFICE SUPPLIES	3,173	2,409	3,100	3,000	3,000	-100
5585	COMPUTER SUPPLIES	2,063	3,902	3,400	2,760	8,500	5,100
5592	BOOKS/MANUALS/PERIODI	187	368	0	0	400	400
5710	VEHICLE USE REIMBURSE	310	171	400	108	400	0
5711	IN-STATE CONFERENCES	540	530	561	550	1,000	439
5712	REFRESHMENTS/MEALS	266	234	1,188	1,009	250	-938
5720	OUT-OF-STATE TRAVEL	0	1,615	3,000	6,000	5,000	2,000
TOTAL EXPENSES		17,249	19,612	21,909	19,194	29,050	7,141
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,761	1,859	1,727	1,494	2,024	297
57HLTH	HEALTH INSURANCE	91,351	80,616	84,082	60,939	87,446	3,364
57LIFE	BASIC LIFE INSURANCE	142	227	228	170	228	0
57MEDA	MEDICARE PAYROLL TAX	4,451	4,651	5,740	3,683	11,306	5,566
57OPEB	OPEB CONTRIBUTION	0	2,865	3,197	2,459	3,546	349
TOTAL FRINGE BENEFITS		97,704	90,218	94,974	68,745	104,551	9,577
DEBT AND CAPITAL							
58511	COMPUTER SERVER HAR	7,859	7,260	4,118	0	0	-4,118
TOTAL DEBT AND CAPITAL		7,859	7,260	4,118	0	0	-4,118
TOTAL FIRE ADMIN.		843,083	865,996	903,115	680,899	916,706	13,592

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0121002 - FIRE/RESCUE							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	10,495,422	10,847,501	11,636,105	8,713,213	11,885,144	249,040
513001	REGULAR OVERTIME	905,894	1,338,341	760,000	1,254,623	1,000,000	240,000
514001	LONGEVITY	198,650	202,058	231,500	155,230	212,000	-19,500
514003	EDUCATION INCENTIVE P	845,575	973,470	1,097,355	847,481	1,252,445	155,090
514004	SHIFT DIFFERENTIAL	526,814	543,831	581,388	436,189	554,615	-26,772
514005	WORKING OUT OF GRADE	55,862	34,051	30,000	17,270	31,050	1,050
514007	HOLIDAY PAY	563,652	619,343	663,576	274,776	686,279	22,703
514301	EMT STIPEND	68,698	67,433	67,410	69,255	72,900	5,490
514302	DEFRILATOR STIPEND	66,955	68,000	72,635	70,125	74,800	2,165
514303	EMR STIPEND	172,816	216,037	243,435	173,598	237,702	-5,734
514324	HAZARDOUS DUTY STIPE	0	53,811	119,462	86,823	237,702	118,240
515003	SPECIAL LEAVE BUY BACK	0	6,000	25,375	25,375	0	-25,375
515006	VACATION BUY BACK	0	9,893	28,972	28,971	0	-28,972
515102	CLEANING ALLOWANCE	23,663	24,200	26,400	24,609	26,400	0
515202	111F PUBL SAFETY IOD PA	66,575	51,058	50,000	47,359	0	-50,000
515401	PRIVATE DUTY DETAILS	0	0	1,395	1,395	0	-1,395
TOTAL PERSONAL SERVICES		13,990,577	15,055,026	15,635,007	12,226,295	16,271,037	636,030
EXPENSES							
5500	MEDICAL SUPPLIES	8,011	7,920	8,000	4,332	8,000	0
5580	PUBLIC SAFETY SUPPLIES	19,541	36,362	32,396	18,375	40,000	7,604
5581	UNIFORMS/PROTECTIVE	70,171	70,430	70,000	58,750	70,000	0
5730	DUES & SUBSCRIPTIONS	3,304	3,007	3,419	3,419	5,000	1,581
TOTAL EXPENSES		101,027	117,718	113,815	84,876	123,000	9,185
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	51,602	56,418	28,889	47,373	61,366	32,477
57HLTH	HEALTH INSURANCE	1,937,894	2,099,063	2,268,910	1,635,951	2,384,808	115,898
57LIFE	BASIC LIFE INSURANCE	6,292	6,292	6,156	4,810	5,985	-171
57MEDA	MEDICARE PAYROLL TAX	164,511	186,781	178,291	151,161	226,961	48,670
57OPEB	OPEB CONTRIBUTION	36,613	53,312	68,949	50,720	94,102	25,153
TOTAL FRINGE BENEFITS		2,196,911	2,401,866	2,551,195	1,890,015	2,773,222	222,027
TOTAL FIRE/RESCUE		16,288,516	17,574,610	18,300,017	14,201,185	19,167,259	867,242

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0121003 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	400,374	428,990	438,745	332,181	438,747	2
513001	REGULAR OVERTIME	52,194	57,652	54,000	56,312	40,000	-14,000
514001	LONGEVITY	9,061	11,821	13,000	7,760	7,000	-6,000
514003	EDUCATION INCENTIVE P	38,394	53,230	76,341	56,385	64,831	-11,510
514004	SHIFT DIFFERENTIAL	18,914	19,857	20,484	15,757	20,476	-8
514007	HOLIDAY PAY	22,602	24,632	24,967	10,387	25,312	345
514301	EMT STIPEND	2,430	2,430	2,430	2,430	3,645	1,215
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	7,020	8,570	8,675	6,643	8,775	100
514308	PUBLIC SAFETY SPECIALI	40,889	40,500	40,423	31,077	41,500	1,077
514324	HAZARDOUS DUTY STIPE	0	2,123	4,337	3,290	8,775	4,437
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		594,753	652,680	686,277	525,098	661,936	-24,341
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,045	1,291	1,076	1,211	1,680	604
57HLTH	HEALTH INSURANCE	44,585	64,549	59,085	44,576	81,932	22,847
57LIFE	BASIC LIFE INSURANCE	160	142	114	118	171	57
57MEDA	MEDICARE PAYROLL TAX	6,354	7,861	7,413	6,252	9,248	1,835
57OPEB	OPEB CONTRIBUTION	278	0	0	1,287	0	0
TOTAL FRINGE BENEFITS		52,423	73,841	67,688	53,445	93,031	25,343
TOTAL FIRE PREVENTION		647,176	726,521	753,965	578,543	754,967	1,002

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0121004 - FIRE ALARM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	298,251	425,155	438,879	337,512	438,747	-132
513001	REGULAR OVERTIME	17,597	20,685	12,390	13,381	10,000	-2,390
514001	LONGEVITY	8,627	9,222	9,500	7,308	9,500	0
514003	EDUCATION INCENTIVE P	452	245	250	189	0	-250
514007	HOLIDAY PAY	15,460	24,379	25,313	10,547	25,312	-1
514008	STAND-BY-PAY	1,697	12,500	12,500	6,250	0	-12,500
514302	DEFRILATOR STIPEND	1,275	2,125	1,716	1,700	2,125	409
514303	EMR STIPEND	4,896	8,475	8,776	6,750	8,775	-1
514317	ADMINISTRATIVE STIPEND	0	0	0	0	12,500	12,500
514324	HAZARDOUS DUTY STIPE	0	2,140	4,372	3,359	8,775	4,403
515102	CLEANING ALLOWANCE	502	750	750	750	750	0
TOTAL PERSONAL SERVICES		348,757	505,676	514,445	387,746	516,484	2,039
EXPENSES							
5210	ELECTRICITY	1,508	1,111	1,500	893	1,500	0
52404	ELECTRICAL EQUIP R-M	245	0	4,040	402	4,000	-40
5390	POLICE PRIVATE DETAIL S	720	1,681	2,503	2,503	2,000	-503
5431	ELECTRICAL SUPPLIES	2,477	11,191	9,763	9,728	5,000	-4,763
5432	SMALL TOOLS	1,291	0	960	960	500	-460
5580	PUBLIC SAFETY SUPPLIES	1,299	849	4,315	4,252	750	-3,565
5581	UNIFORMS/PROTECTIVE	368	496	500	500	1,000	500
TOTAL EXPENSES		7,907	15,328	23,581	19,238	14,750	-8,831
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,504	1,968	1,293	1,504	1,680	387
57HLTH	HEALTH INSURANCE	52,277	66,412	69,068	47,991	64,835	-4,233
57LIFE	BASIC LIFE INSURANCE	189	227	228	170	228	0
57MEDA	MEDICARE PAYROLL TAX	5,285	7,394	7,061	5,672	7,511	451
57OPEB	OPEB CONTRIBUTION	3,367	8,803	5,149	6,229	3,266	-1,883
TOTAL FRINGE BENEFITS		62,622	84,804	82,798	61,565	77,520	-5,278
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	46,832	32,209	25,000	0	25,000	0
TOTAL DEBT AND CAPITAL		46,832	32,209	25,000	0	25,000	0
TOTAL FIRE ALARM SERVICES		466,118	638,017	645,825	468,549	633,754	-12,070

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
0121005 - FIRE STATION MAINT.							
EXPENSES							
5210	ELECTRICITY	97,800	109,832	136,425	135,479	200,000	63,575
5211	NATURAL GAS	50,000	90,099	90,000	62,765	90,000	0
5230	WATER & SEWER SERVIC	36,600	43,830	45,000	20,421	45,000	0
52407	PUBLIC BUILDING R-M	0	33,752	1,736	1,735	5,000	3,264
52408	DEPARTMENTAL EQUIP R-	12,001	18,204	21,828	21,824	20,000	-1,828
53401	TELEPHONE	36,482	13,582	10,000	8,282	10,000	0
53402	CELLULAR TELEPHONES	16,119	18,000	18,000	11,413	18,000	0
5412	HEATING OIL	34,905	9,020	1,413	1,413	0	-1,413
5414	PROPANE	0	801	115	115	500	385
5450	CLEANING/CUSTODIAL SU	15,104	14,345	15,000	12,784	15,000	0
5451	HOUSEHOLD SUPPLIES	1,397	894	1,000	137	3,000	2,000
5594	FLAGS & BUNTINGS	0	0	425	416	100	-325
	TOTAL EXPENSES	300,408	352,358	340,942	276,784	406,600	65,658
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	2,000	2,000	7,941	7,941	0	-7,941
	TOTAL DEBT AND CAPITAL	2,000	2,000	7,941	7,941	0	-7,941
	TOTAL FIRE STATION MAINT.	302,408	354,358	348,883	284,725	406,600	57,717

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
0121006 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	136,889	168,303	171,889	132,223	171,890	1
513001	REGULAR OVERTIME	1,243	1,228	2,610	944	0	-2,610
514001	LONGEVITY	1,535	1,527	2,500	1,789	2,500	0
514003	EDUCATION INCENTIVE P	-45	245	250	188	0	-250
514004	SHIFT DIFFERENTIAL	0	0	0	0	8,022	8,022
514007	HOLIDAY PAY	7,943	9,675	9,917	4,132	9,917	0
514008	STAND-BY-PAY	1,625	5,000	5,000	2,500	0	-5,000
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	2,270	3,364	3,438	2,645	3,438	0
514317	ADMINISTRATIVE STIPEND	0	0	0	0	5,000	5,000
514324	HAZARDOUS DUTY STIPE	0	838	1,719	1,322	3,438	1,719
515102	CLEANING ALLOWANCE	245	300	300	300	300	0
TOTAL PERSONAL SERVICES		152,555	191,331	198,473	146,893	205,354	6,881
EXPENSES							
52403	MOTOR VEHICLE R-M	64,678	71,362	73,656	36,802	70,000	-3,656
52403A	FIRE PUMPER TESTING	0	0	2,750	0	2,750	0
52403B	FIRE AERIAL LDR TESTING	0	2,435	3,725	0	4,225	500
52408	DEPARTMENTAL EQUIP R-	349	0	500	479	2,000	1,500
5303	MOTOR VEHICLE INSPECT	1,704	1,346	2,700	316	2,700	0
5432	SMALL TOOLS	1,887	3,930	3,000	529	3,000	0
5450	CLEANING/CUSTODIAL SU	0	1,019	1,344	1,343	0	-1,344
5480	GASOLINE	18,854	16,223	24,555	12,925	22,500	-2,055
5481	DIESEL FUEL	47,453	37,008	48,917	36,541	50,000	1,083
5482	TIRES & TIRE SUPPLIES	24,814	24,909	25,000	20,289	28,000	3,000
5484	VEHICLE REPAIR PARTS	70,791	83,552	65,000	53,993	65,000	0
5581	UNIFORMS/PROTECTIVE	198	200	200	189	200	0
TOTAL EXPENSES		230,727	241,985	251,347	163,406	250,375	-972
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	813	1,035	538	828	560	22
57HLTH	HEALTH INSURANCE	26,037	33,160	34,487	25,686	35,866	1,379
57LIFE	BASIC LIFE INSURANCE	38	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,994	2,658	2,833	1,987	2,928	95
57OPEB	OPEB CONTRIBUTION	1,389	2,512	2,574	1,980	2,834	260
TOTAL FRINGE BENEFITS		30,271	39,421	40,490	30,524	42,246	1,756
DEBT AND CAPITAL							
58501	AUTOMOBILES/LIGHT TRU	60,000	60,000	60,000	60,000	60,000	0
TOTAL DEBT AND CAPITAL		60,000	60,000	60,000	60,000	60,000	0
TOTAL FIRE VEHICLE MAINT.		473,553	532,738	550,310	400,823	557,975	7,665

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
0121007 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	75,654	78,164	80,252	61,968	79,212	-1,040
513001	REGULAR OVERTIME	14,531	10,533	13,050	10,783	0	-13,050
514001	LONGEVITY	1,006	1,018	1,000	769	1,000	0
514003	EDUCATION INCENTIVE P	7,240	7,763	15,781	10,645	490	-15,291
514004	SHIFT DIFFERENTIAL	3,272	3,606	3,746	2,892	3,697	-49
514007	HOLIDAY PAY	4,137	4,458	3,462	1,904	4,570	1,108
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	1,267	1,547	1,605	1,240	1,584	-21
514308	PUBLIC SAFETY SPECIALI	7,572	7,500	7,577	5,846	7,500	-77
514324	HAZARDOUS DUTY STIPE	0	387	802	620	1,584	782
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
	TOTAL PERSONAL SERVICES	115,255	115,552	127,849	97,241	100,212	-27,636
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	17,916	12,836	17,834	17,573	20,000	2,166
52410D	TELESTAFF SOFTWARE M	7,730	10,055	6,895	6,894	10,000	3,105
53401A	T-1 LINE RENTAL	5,279	4,855	6,000	1,503	12,000	6,000
5434	COMMUNICATIONS SUPPLI	7,270	12,337	12,612	10,920	17,500	4,888
	TOTAL EXPENSES	38,195	40,084	43,341	36,890	59,500	16,160
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	0	0	0	62	560	560
57HLTH	HEALTH INSURANCE	18,383	18,938	19,695	14,116	20,483	788
57LIFE	BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	1,569	1,663	1,546	1,358	1,492	-54
	TOTAL FRINGE BENEFITS	20,009	20,658	21,298	15,574	22,592	1,294
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	56,294	72,063	50,000	3,183	50,000	0
	TOTAL DEBT AND CAPITAL	56,294	72,063	50,000	3,183	50,000	0
	TOTAL COMMUNICATIONS	229,754	248,357	242,487	152,888	232,304	-10,183

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0121008 - FIRE TRAINING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	245,272	245,135	251,101	193,155	251,102	1
513001	REGULAR OVERTIME	16,749	14,435	21,950	23,315	10,000	-11,950
514001	LONGEVITY	8,054	8,110	8,000	6,154	8,000	0
514003	EDUCATION INCENTIVE P	39,018	41,235	42,381	32,615	43,779	1,398
514004	SHIFT DIFFERENTIAL	10,709	11,487	11,759	9,055	11,719	-40
514007	HOLIDAY PAY	13,115	14,133	14,488	6,036	14,487	-1
514301	EMT STIPEND	3,645	3,645	3,645	3,645	3,645	0
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514303	EMR STIPEND	4,017	4,905	5,022	3,864	5,022	0
514308	PUBLIC SAFETY SPECIALI	23,726	23,500	23,500	18,077	23,500	0
514324	HAZARDOUS DUTY STIPE	0	1,212	2,511	1,931	5,022	2,511
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONAL SERVICES		366,031	369,521	386,081	299,571	378,001	-8,080
EXPENSES							
5319	TRAINING EXPENSES	51,812	48,942	53,338	19,273	60,000	6,662
531901	EMT RECERTIFICATION	65	0	4	0	2,550	2,546
5322	PUBLIC SAFETY ACADEMY	13,292	19,560	17,062	17,044	15,000	-2,062
5580	PUBLIC SAFETY SUPPLIES	10,554	10,000	10,815	10,815	15,000	4,185
5581	UNIFORMS/PROTECTIVE	0	5,000	5,000	5,000	5,000	0
5582	PROTECTIVE GEAR	0	50,000	50,000	49,539	60,000	10,000
TOTAL EXPENSES		75,722	133,502	136,219	101,671	157,550	21,331
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,522	1,552	538	1,242	1,680	1,142
57HLTH	HEALTH INSURANCE	36,766	50,622	59,085	42,348	61,449	2,364
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	5,015	5,312	5,261	4,145	5,548	287
57OPEB	OPEB CONTRIBUTION	0	1,998	0	2,342	0	0
TOTAL FRINGE BENEFITS		43,416	59,598	64,998	50,162	68,791	3,793
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	25,000	15,000	15,000	7,234	15,000	0
TOTAL DEBT AND CAPITAL		25,000	15,000	15,000	7,234	15,000	0
TOTAL FIRE TRAINING		510,170	577,621	602,299	458,639	619,342	17,044
0121009 - FIRE PRIVATE DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	3,835	3,827	3,728	3,316	0	-3,728
TOTAL FRINGE BENEFITS		3,835	3,827	3,728	3,316	0	-3,728
TOTAL FIRE PRIVATE DETAILS		3,835	3,827	3,728	3,316	0	-3,728

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0121010 - EMERG OPERATIONS CENTER						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	1,895	5,000	10,421	5,000	0
TOTAL PERSONAL SERVICES	0	1,895	5,000	10,421	5,000	0
EXPENSES						
52410 SOFTWARE MAINTENANC	9,100	910	1,820	1,820	20,000	18,180
5435 EOC SUPPLIES	48	53	5,718	5,561	2,000	-3,718
5712 REFRESHMENTS/MEALS	996	1,668	5,134	2,518	6,000	866
TOTAL EXPENSES	10,144	2,631	12,672	9,899	28,000	15,328
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	26	0	146	0	0
TOTAL FRINGE BENEFITS	0	26	0	146	0	0
TOTAL EMERG OPERATIONS CENTER	10,144	4,552	17,672	20,466	33,000	15,328
TOTAL FIRE DEPARTMENT	19,774,757	21,526,597	22,368,299	17,250,031	23,321,908	953,609