

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 2017 Accomplishments

Communications - Improved interoperability between all City departments; continued to build upon Opti-Com program. Implemented bi-directional amplifier (BDA) system for improved communication at Newton South High School.

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 Inspector 1 and Fire Investigator 1.

Wires Division - Cable upgraded; restructured rank order within the division.

Fiscal Year 2018 Desired Outcomes

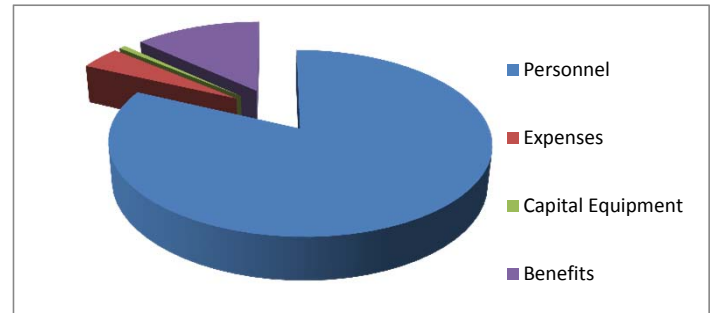
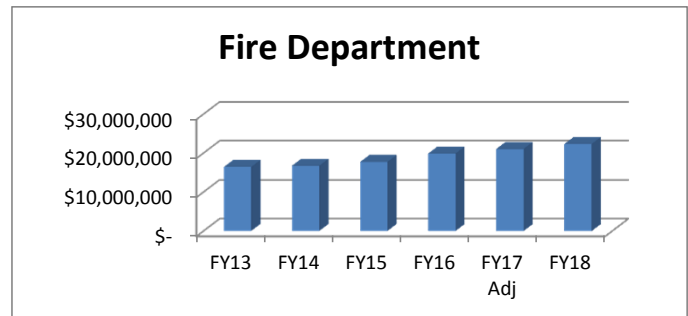
Communications - Improve interoperability between all City departments; continue to build upon Opti-Com program. Implement Bi-directional amplifier (BDA) system for improved public safety radio communication at all NPS buildings

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 Prevention - Certify all prevention officers as Fire Inspector 1 and Fire Investigator 1.

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



Department Detail

	Actual				<-Adj Budget->	<-Proposed->
	FY2013	FY2014	FY2015	FY2016		
Expenditure by Core Function						
Personnel	\$ 13,470,416	\$ 13,494,804	\$ 14,585,824	\$ 16,402,127	\$ 17,327,626	\$ 18,335,247
Expenses	\$ 763,315	\$ 822,863	\$ 760,223	\$ 792,343	\$ 988,140	\$ 943,325
Capital Equipment	\$ 171,531	\$ 206,389	\$ 97,079	\$ 197,986	\$ 179,063	\$ 157,000
Benefits	\$ 2,035,860	\$ 2,240,043	\$ 2,288,825	\$ 2,507,192	\$ 2,582,102	\$ 2,927,169
Total	\$ 16,441,122	\$ 16,764,099	\$ 17,731,951	\$ 19,899,648	\$ 21,076,931	\$ 22,362,741
% Incr		1.96%	5.77%	12.22%	5.92%	6.10%
Personnel						
Full-Time	186	186	186	186	191	199
Part-Time	1	1	1	1	0	0
Total	187	187	187	187	191	199

FY2017 Accomplishments - Fire Department

Outcome #1 Effective Communications Infrastructure	Target	Result
Strategy #1: Update Antiquated Infrastructure and Equipment		
Transition all remaining copper lines for our radios to fiber.	Spring '17	20% complete. Project will be completed by July 1st
Change over to a simulcast radio system to improve radio coverage.	TBD	TBD
Bring on a FTE responsible for upkeep and improvements of our technological needs.	July 2016	Completed
Strategy #2: Improve Inter-Operability Between City Departments		
Get radio repeater system capable of communication with the EOC and Dispatch Ctr.	Fall 2017	80% complete. Project will be completed by July 1st.\
Program DPW and School Department frequencies into Police and Fire radios.	Fall 2017	Will be next fiscal year
Use School Department frequency as an interoperable emergency mgmt channel.	Fall 2016	Will be next fiscal year
Complete Manet Rd. Comm. Bldg. repeater system for DPW and Schools.	Fall 2016	90% complete. Should be complete by July 1st
Partner with DPW and Police to pursue next generation of Opti-Comm for the City.	TBD	On hold at the present time
Outcome #2: Become a Class 1 Fire Department	Target	Result
Strategy #1: Tech Rescue		
Place in service a fully staffed heavy duty rescue (HDR) truck.	Jan. 2017	Completed
Continue with Tech Rescue training one discipline at a time.	Ongoing	On going
Purchase remaining Tech Rescue equipment.	Ongoing	90% complete. Should be complete by July 1st
Expand our hazmat capabilities as part of HDR.	Ongoing	Ongoing
Research possibility of using HDR as a backup PB waiver class 5 ambulance.	Ongoing	On hold at the present time
Begin training personnel on scuba diving for a future dive team on the HDR.	Ongoing	Researching in FY2018
Strategy #2: Improve Facilities		
Complete the majority of the Station3/HQ project.	Fall 2017	Complete by Fall of 2017
Begin discussion on Station 1 and Station 2 improvements.	Fall 2017	Talks have already begun
Strategy #3: Expanding NFD Capabilities		
Research the possibility of bringing Fire and EMS dispatch back to Fire Headquarters.	Spring '17	Discontinued at the present time
Provide necessary equipment for Fire dispatch to receive home/central station alarms.	Fall 2017	Researching with FY18 as a possibility
Outcome #3: Fire Prevention	Target	Result
Strategy #1: Increased Use of Technology in Fire prevention		
Computerization of oil tank storage records.	Fall 2017	July 2017
Computerization of inspections.	Fall 2017	July 2017
Purchase/lease a large scanner to electronically store fire alarm plans.	Spring '17	Fall 2017
Certify all Fire Prevention Officers as Fire Inspector 1 & Fire Investigator 1.	Ongoing	Ongoing
Outcome #4: Fire Suppression and Training	Target	Result
Strategy #1: Fire Suppression Training		
Purchase thermal cameras for Engine Companies.	Spring '17	Completed
Bunker gear replacement to meet NFPA standards; budget allows for 24 sets each year.	Ongoing	Ongoing
Emergency vehicle operator class training.	Spring '17	Completed
Design a Fire Officer training program to certify all new officers as Fire Officer 1&2.	Spring '17	Completed
Outcome #5: Wire Division	Target	Result
Strategy #1: Wire Division Upgrades		
Cable upgrade - Valentine St. to Bigelow Rd. 60% complete, Verizon clearing out obstructio	Fall 2016	Completed
BDA System for NSHS - quote received. Install date to be determined.	Fall 2016	90% complete. Should be complete by July 1st
Obtain BDA quotes for remaining schools.	Fall 2016	Completed
Ordered new bucket truck - delivery 7/2016.	Fall 2016	Completed
Create a new rank structure within the Wires Division.	Fall 2016	Completed

FY2018 Desired Outcomes - Fire Department

Outcome #1 Effective Communications Infrastructure

Target

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
Battery backup and notification system at all Police and Fire radio sites.	Fall 2017
Information displays at all fire stations.	January 2018
Upgrade and replace station alerting system.	Fall 2017
Upgrade fire alarm digitizer equipment used for municipal fire alarm system.	Fall 2017

Outcome #2: Maintain a Class 1 Fire Department rating

Target

Strategy #1: Personnel and Apparatus

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

Strategy #2: Training and Equipment

Implement training hours tracking software.	Fall 2017
Replace 100 (50%) of our SCBA bottles that have reached shelf life per NFPA Standard	Spring 2018
Bunker gear replacement to meet NFPA standards budget allows for 24 sets each year.	Spring 2018

Strategy #3: Tech Rescue

Certify more personnel as Tech Rescue technicians.	Spring 2018
Train more personnel on Tech Rescue operational as support teams.	Spring 2018
Continue with Tech Rescue training one discipline at a time.	Spring 2018

Outcome #3: Fire Prevention

Target

Strategy #1: Increased Use of Technology in Fire Prevention

Increase collection, availability and use of electronic data (Formotos.)	Fall 2017
Upgrade technical capacity for tracking inspections.	Fall 2017
Work with ISD to develop consolidated database.	Fall 2017

Strategy #2: Professionalism

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

Outcome #4: Fire Suppression and Training

Target

Strategy #1: Improve Training Capabilities

Expansion of the F.O.R.T. infrastructure.	Spring 2018
Additional Standard Operating Procedures for Tech Rescue and support roles.	Fall 2017

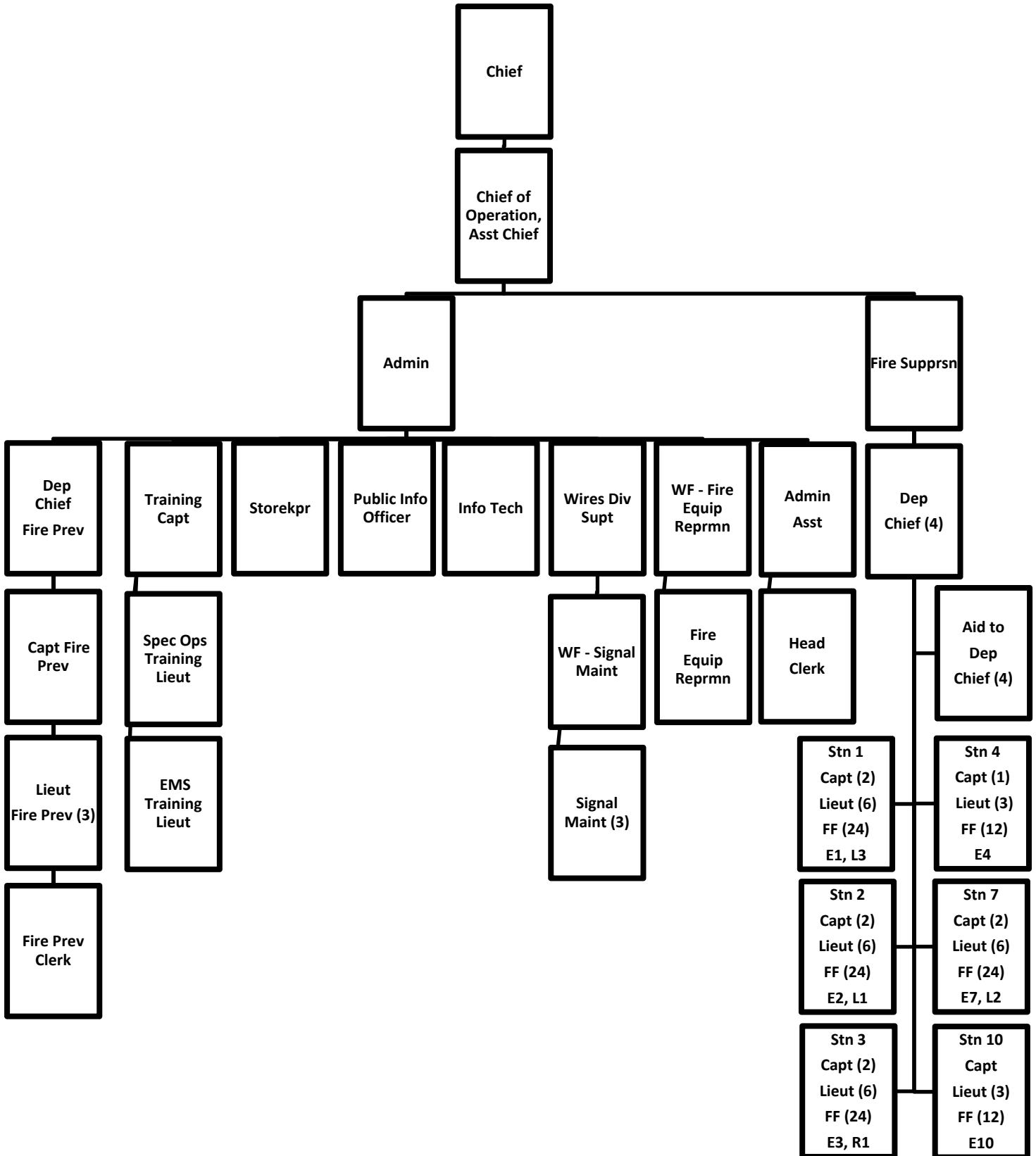
Outcome #5: Wire Division

Target

Strategy #1: Improve Municipal FA System

Replace Fire Alarm cable at Centre, Mill and Sargent St	Spring 2018
Replace pedestal boxes used from inventory	Spring 2018
Replace Fire Alarm terminal cabinets in three main cable runs	Spring 2018
Replace overhead pole cable in several locations in the city	Spring 2018
Continue with refurbishing and painting of fire boxes throughout the city	Spring 2018

FIRE DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
FIRE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	14,526,455	16,288,199	17,327,626	12,598,774	18,335,247	1,007,620
52 - EXPENSES	760,160	792,343	988,140	507,569	943,325	-44,815
58 - DEBT AND CAPITAL	97,079	197,986	179,063	72,087	157,000	-22,063
57 - FRINGE BENEFITS	2,288,825	2,506,914	2,582,102	2,013,744	2,927,169	345,066
TOTAL DEPARTMENT	17,672,519	19,785,442	21,076,932	15,192,174	22,362,740	1,285,809
FIRE ADMIN.						
51 - PERSONAL SERVICES	665,675	720,271	755,966	539,362	755,950	-16
52 - EXPENSES	9,901	20,154	19,550	13,496	19,550	0
58 - DEBT AND CAPITAL	2,153	7,859	5,000	0	5,000	0
57 - FRINGE BENEFITS	76,177	97,704	97,686	65,753	94,974	-2,712
TOTAL FIRE ADMIN.	753,905	845,988	878,201	618,611	875,474	-2,727
FIRE/RESCUE						
51 - PERSONAL SERVICES	12,221,129	13,990,577	14,759,254	10,744,033	15,778,201	1,018,947
52 - EXPENSES	95,808	101,027	123,000	57,455	123,000	0
57 - FRINGE BENEFITS	1,989,285	2,196,911	2,244,709	1,742,171	2,551,195	306,486
TOTAL FIRE/RESCUE	14,306,221	16,288,516	17,126,962	12,543,658	18,452,396	1,325,434
FIRE PREVENTION						
51 - PERSONAL SERVICES	570,910	594,753	628,657	470,895	624,318	-4,339
57 - FRINGE BENEFITS	45,344	52,145	50,646	56,091	67,688	17,042
TOTAL FIRE PREVENTION	616,255	646,898	679,303	526,985	692,006	12,703
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	437,850	348,757	499,187	356,312	496,941	-2,245
52 - EXPENSES	9,501	8,085	16,250	9,467	15,250	-1,000
58 - DEBT AND CAPITAL	8,925	46,832	25,000	16,619	25,000	0
57 - FRINGE BENEFITS	73,154	62,622	77,750	61,815	82,798	5,048
TOTAL FIRE ALARM SERVICES	529,430	466,297	618,187	444,213	619,990	1,803
FIRE STATION MAINT.						
52 - EXPENSES	359,337	302,028	345,660	192,824	329,100	-16,560
58 - DEBT AND CAPITAL	0	2,000	2,000	0	2,000	0
TOTAL FIRE STATION MAINT.	359,337	304,028	347,660	192,824	331,100	-16,560

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	173,591	152,555	190,120	135,404	195,408	5,287
52 - EXPENSES	227,649	230,727	277,375	141,393	257,875	-19,500
58 - DEBT AND CAPITAL	38,218	60,000	60,000	30,702	60,000	0
57 - FRINGE BENEFITS	34,693	30,271	42,479	28,755	40,490	-1,989
TOTAL FIRE VEHICLE MAINT.	474,151	473,553	569,974	336,254	553,773	-16,201
COMMUNICATIONS						
51 - PERSONAL SERVICES	108,195	115,255	119,414	85,401	106,593	-12,821
52 - EXPENSES	49,992	44,455	55,535	36,468	49,000	-6,535
58 - DEBT AND CAPITAL	22,968	56,294	72,063	19,051	50,000	-22,063
57 - FRINGE BENEFITS	17,758	20,009	20,509	15,119	21,298	789
TOTAL COMMUNICATIONS	198,913	236,014	267,522	156,040	226,890	-40,631
FIRE TRAINING						
51 - PERSONAL SERVICES	346,222	366,031	370,029	266,866	372,835	2,807
52 - EXPENSES	5,864	75,722	132,550	44,033	137,550	5,000
58 - DEBT AND CAPITAL	24,815	25,000	15,000	5,715	15,000	0
57 - FRINGE BENEFITS	49,758	43,416	44,701	41,616	64,998	20,297
TOTAL FIRE TRAINING	426,659	510,170	562,280	358,230	590,384	28,103
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	2,606	3,835	3,623	2,417	3,728	105
TOTAL FIRE PRIVATE DETAILS	2,606	3,835	3,623	2,417	3,728	105
EMERG OPERATIONS CENTER						
51 - PERSONAL SERVICES	2,884	0	5,000	502	5,000	0
52 - EXPENSES	2,109	10,144	18,220	12,434	12,000	-6,220
57 - FRINGE BENEFITS	50	0	0	7	0	0
TOTAL EMERG OPERATIONS CENTER	5,043	10,144	23,220	12,943	17,000	-6,220

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
210 - FIRE DEPARTMENT						
0121001 - FIRE ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	521,015	617,776	630,147	453,175	635,796	5,649
513001 REGULAR OVERTIME	1,343	9,946	5,000	9,848	0	-5,000
514001 LONGEVITY	14,133	20,545	16,400	6,900	13,900	-2,500
514003 EDUCATION INCENTIVE P	35,316	41,081	28,106	24,348	27,620	-486
514004 SHIFT DIFFERENTIAL	41,136	-33,593	3,606	2,649	3,697	90
514007 HOLIDAY PAY	21,944	25,209	20,511	8,304	20,505	-6
514301 EMT STIPEND	0	1,215	1,215	1,215	2,430	1,215
514302 DEFRILATOR STIPEND	1,275	1,700	1,275	1,275	1,700	425
514303 EMR STIPEND	8,363	10,118	7,138	6,085	7,108	-29
514308 PUBLIC SAFETY SPECIALI	18,659	23,363	37,150	22,290	37,150	0
514324 HAZARDOUS DUTY STIPE	0	0	3,197	782	3,554	357
515101 CLOTHING ALLOWANCE	840	1,260	0	840	840	840
515102 CLEANING ALLOWANCE	1,650	1,650	2,220	1,650	1,650	-570
TOTAL PERSONAL SERVICES	665,675	720,271	755,966	539,362	755,950	-16
EXPENSES						
52401 OFFICE EQUIPMENT R-M	1,836	0	1,500	1,500	500	-1,000
5301 CONSULTANTS	0	8,453	4,000	3,561	5,000	1,000
5319 TRAINING EXPENSES	0	2,905	590	590	3,000	2,410
5341 POSTAGE	1,406	1,244	1,500	565	1,500	0
5342 PRINTING	698	1,014	1,000	538	1,000	0
5420 OFFICE SUPPLIES	3,413	3,173	3,795	2,107	3,000	-795
5585 COMPUTER SUPPLIES	1,997	2,063	3,500	1,998	3,500	0
5592 BOOKS/MANUALS/PERIOD	0	187	400	368	400	0
5710 VEHICLE USE REIMBURSE	200	310	400	91	400	0
5711 IN-STATE CONFERENCES	250	540	1,000	530	1,000	0
5712 REFRESHMENTS/MEALS	101	266	250	33	250	0
5720 OUT-OF-STATE TRAVEL	0	0	1,615	1,615	0	-1,615
TOTAL EXPENSES	9,901	20,154	19,550	13,496	19,550	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,194	1,761	1,967	1,356	1,727	-240
57HLTH HEALTH INSURANCE	70,963	91,351	92,888	58,849	84,082	-8,806
57LIFE BASIC LIFE INSURANCE	113	142	114	151	228	114
57MEDA MEDICARE PAYROLL TAX	3,907	4,451	2,717	3,367	5,740	3,023
57OPEB OPEB CONTRIBUTION	0	0	0	2,029	3,197	3,197
TOTAL FRINGE BENEFITS	76,177	97,704	97,686	65,753	94,974	-2,712
DEBT AND CAPITAL						
58511 COMPUTER SERVER HAR	2,153	7,859	5,000	0	5,000	0
TOTAL DEBT AND CAPITAL	2,153	7,859	5,000	0	5,000	0
TOTAL FIRE ADMIN.	753,905	845,988	878,201	618,611	875,474	-2,727

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0121002 - FIRE/RESCUE							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	9,538,860	10,495,422	10,959,298	7,896,817	11,853,387	894,089
513001	REGULAR OVERTIME	885,667	905,894	910,000	970,688	850,000	-60,000
514001	LONGEVITY	134,612	198,650	216,000	147,687	231,500	15,500
514003	EDUCATION INCENTIVE P	735,352	845,575	1,003,901	713,845	1,029,280	25,379
514004	SHIFT DIFFERENTIAL	440,025	526,814	513,244	356,662	557,488	44,243
514005	WORKING OUT OF GRADE	41,748	55,862	30,000	27,391	30,000	0
514007	HOLIDAY PAY	0	563,652	645,701	253,768	689,202	43,501
514301	EMT STIPEND	72,090	68,698	71,685	67,433	77,760	6,075
514302	DEFRILATOR STIPEND	68,146	66,955	71,400	68,000	74,800	3,400
514303	EMR STIPEND	168,835	172,816	221,907	157,494	238,923	17,016
514324	HAZARDOUS DUTY STIPE	0	0	55,918	24,550	119,462	63,544
515006	VACATION BUY BACK	29,682	0	5,000	5,000	0	-5,000
515102	CLEANING ALLOWANCE	24,050	23,663	25,200	24,200	26,400	1,200
515202	111F PUBL SAFETY IOD PA	82,062	66,575	30,000	30,499	0	-30,000
	TOTAL PERSONAL SERVICES	12,221,129	13,990,577	14,759,254	10,744,033	15,778,201	1,018,947
EXPENSES							
5500	MEDICAL SUPPLIES	5,273	8,011	8,000	3,000	8,000	0
5580	PUBLIC SAFETY SUPPLIES	32,731	19,541	40,000	11,789	40,000	0
5581	UNIFORMS/PROTECTIVE	54,303	70,171	70,000	39,660	70,000	0
5730	DUES & SUBSCRIPTIONS	3,502	3,304	5,000	3,007	5,000	0
	TOTAL EXPENSES	95,808	101,027	123,000	57,455	123,000	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	47,539	51,602	53,115	40,940	28,889	-24,226
57HLTH	HEALTH INSURANCE	1,759,347	1,937,894	1,966,997	1,524,375	2,268,910	301,913
57LIFE	BASIC LIFE INSURANCE	6,396	6,292	6,357	4,182	6,156	-201
57MEDA	MEDICARE PAYROLL TAX	149,300	164,511	172,862	134,626	178,291	5,429
57OPEB	OPEB CONTRIBUTION	26,703	36,613	45,378	38,048	68,949	23,571
	TOTAL FRINGE BENEFITS	1,989,285	2,196,911	2,244,709	1,742,171	2,551,195	306,486
	TOTAL FIRE/RESCUE	14,306,221	16,288,516	17,126,962	12,543,658	18,452,396	1,325,434

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0121003 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	387,496	400,374	429,691	313,748	438,745	9,054
513001	REGULAR OVERTIME	51,271	52,194	37,000	45,994	4,000	-33,000
514001	LONGEVITY	6,330	9,061	10,500	8,321	13,000	2,500
514003	EDUCATION INCENTIVE P	32,639	38,394	50,248	35,973	64,341	14,093
514004	SHIFT DIFFERENTIAL	18,147	18,914	19,975	14,433	20,475	499
514007	HOLIDAY PAY	22,249	22,602	24,695	10,290	24,790	95
514301	EMT STIPEND	2,430	2,430	2,430	2,430	2,430	0
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	6,778	7,020	8,594	6,265	8,775	181
514308	PUBLIC SAFETY SPECIALI	40,694	40,889	40,500	29,596	40,500	0
514324	HAZARDOUS DUTY STIPE	0	0	2,148	971	4,387	2,239
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		570,910	594,753	628,657	470,895	624,318	-4,339
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	957	1,045	1,034	1,012	1,076	42
57HLTH	HEALTH INSURANCE	38,368	44,585	42,952	49,253	59,085	16,133
57LIFE	BASIC LIFE INSURANCE	170	160	170	104	114	-56
57MEDA	MEDICARE PAYROLL TAX	5,849	6,354	6,490	5,722	7,413	923
TOTAL FRINGE BENEFITS		45,344	52,145	50,646	56,091	67,688	17,042
TOTAL FIRE PREVENTION		616,255	646,898	679,303	526,985	692,006	12,703

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0121004 - FIRE ALARM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	375,242	298,251	425,939	309,912	425,279	-660
513001	REGULAR OVERTIME	17,825	17,597	13,000	13,300	10,000	-3,000
514001	LONGEVITY	10,294	8,627	9,500	6,664	9,500	0
514003	EDUCATION INCENTIVE P	1,233	452	245	179	0	-245
514007	HOLIDAY PAY	21,566	15,460	24,479	9,974	24,029	-450
514008	STAND-BY-PAY	2,250	1,697	12,500	6,250	12,500	0
514302	DEFRILATOR STIPEND	2,125	1,275	2,125	2,125	2,125	0
514303	EMR STIPEND	6,567	4,896	8,519	6,171	8,506	-13
514324	HAZARDOUS DUTY STIPE	0	0	2,130	988	4,253	2,123
515102	CLEANING ALLOWANCE	750	502	750	750	750	0
TOTAL PERSONAL SERVICES		437,850	348,757	499,187	356,312	496,941	-2,245
EXPENSES							
5210	ELECTRICITY	1,237	1,508	1,500	767	1,500	0
52404	ELECTRICAL EQUIP R-M	1,845	245	3,000	0	5,000	2,000
5390	POLICE PRIVATE DETAIL S	2,160	720	2,000	480	2,000	0
5431	ELECTRICAL SUPPLIES	2,119	2,477	6,900	6,876	5,000	-1,900
5432	SMALL TOOLS	860	1,291	500	0	500	0
5580	PUBLIC SAFETY SUPPLIES	879	1,299	850	849	750	-100
5581	UNIFORMS/PROTECTIVE	400	368	500	496	500	0
5730	DUES & SUBSCRIPTIONS	0	178	1,000	0	0	-1,000
TOTAL EXPENSES		9,501	8,085	16,250	9,467	15,250	-1,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,914	1,504	1,242	1,438	1,293	51
57HLTH	HEALTH INSURANCE	64,703	52,277	60,470	48,532	69,068	8,598
57LIFE	BASIC LIFE INSURANCE	227	189	170	151	228	58
57MEDA	MEDICARE PAYROLL TAX	6,311	5,285	7,067	5,305	7,061	-7
57OPEB	OPEB CONTRIBUTION	0	3,367	8,800	6,388	5,149	-3,652
TOTAL FRINGE BENEFITS		73,154	62,622	77,750	61,815	82,798	5,048
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	8,925	46,832	25,000	16,619	25,000	0
TOTAL DEBT AND CAPITAL		8,925	46,832	25,000	16,619	25,000	0
TOTAL FIRE ALARM SERVICES		529,430	466,297	618,187	444,213	619,990	1,803

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0121005 - FIRE STATION MAINT.							
EXPENSES							
5210	ELECTRICITY	80,000	97,800	100,000	64,513	125,000	25,000
5211	NATURAL GAS	40,000	50,000	58,000	49,495	90,000	32,000
5230	WATER & SEWER SERVIC	36,400	36,600	44,010	18,226	45,000	990
52407	PUBLIC BUILDING R-M	0	0	14,192	0	5,000	-9,192
52408	DEPARTMENTAL EQUIP R-	26,021	12,001	20,000	15,059	20,000	0
5310	BACKFLOW PREV INSPEC	0	1,620	990	990	0	-990
53401	TELEPHONE	11,554	36,482	12,000	9,250	10,000	-2,000
53402	CELLULAR TELEPHONES	14,000	16,119	18,000	12,207	18,000	0
5412	HEATING OIL	116,691	34,905	61,566	7,927	0	-61,566
5414	PROPANE	14,679	0	801	801	0	-801
5450	CLEANING/CUSTODIAL SU	19,796	15,104	15,000	13,462	15,000	0
5451	HOUSEHOLD SUPPLIES	0	1,397	1,000	894	1,000	0
5594	FLAGS & BUNTINGS	196	0	100	0	100	0
	TOTAL EXPENSES	359,337	302,028	345,660	192,824	329,100	-16,560
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	0	2,000	2,000	0	2,000	0
	TOTAL DEBT AND CAPITAL	0	2,000	2,000	0	2,000	0
	TOTAL FIRE STATION MAINT.	359,337	304,028	347,660	192,824	331,100	-16,560

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0121006 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	151,666	136,889	168,342	123,154	171,889	3,547
513001	REGULAR OVERTIME	3,319	1,243	0	419	0	0
514001	LONGEVITY	3,312	1,535	1,500	1,123	2,500	1,000
514003	EDUCATION INCENTIVE P	773	-45	245	179	0	-245
514007	HOLIDAY PAY	8,716	7,943	9,675	4,031	9,712	37
514008	STAND-BY-PAY	2,000	1,625	5,000	2,500	5,000	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	2,654	2,270	3,367	2,461	3,438	71
514324	HAZARDOUS DUTY STIPE	0	0	842	387	1,719	877
515102	CLEANING ALLOWANCE	300	245	300	300	300	0
	TOTAL PERSONAL SERVICES	173,591	152,555	190,120	135,404	195,408	5,287
EXPENSES							
52403	MOTOR VEHICLE R-M	40,766	64,678	74,050	26,425	75,000	950
52403A	FIRE PUMPER TESTING	2,475	0	2,750	0	2,750	0
52403B	FIRE AERIAL LDR TESTING	0	0	4,225	0	4,225	0
52408	DEPARTMENTAL EQUIP R-	825	349	5,000	0	5,000	0
5303	MOTOR VEHICLE INSPECT	2,026	1,704	2,700	1,500	2,700	0
5432	SMALL TOOLS	2,996	1,887	3,950	3,930	3,000	-950
5480	GASOLINE	26,379	18,854	25,000	8,637	25,000	0
5481	DIESEL FUEL	88,469	47,453	70,000	19,951	50,000	-20,000
5482	TIRES & TIRE SUPPLIES	19,803	24,814	25,000	18,009	25,000	0
5484	VEHICLE REPAIR PARTS	43,714	70,791	64,500	62,740	65,000	500
5581	UNIFORMS/PROTECTIVE	195	198	200	200	200	0
	TOTAL EXPENSES	227,649	230,727	277,375	141,393	257,875	-19,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	957	813	1,034	756	538	-496
57HLTH	HEALTH INSURANCE	32,600	26,037	33,160	24,233	34,487	1,327
57LIFE	BASIC LIFE INSURANCE	57	38	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	1,080	1,994	2,757	1,893	2,833	77
57OPEB	OPEB CONTRIBUTION	0	1,389	5,471	1,835	2,574	-2,897
	TOTAL FRINGE BENEFITS	34,693	30,271	42,479	28,755	40,490	-1,989
DEBT AND CAPITAL							
58501	AUTOMOBILES/LIGHT TRU	38,218	60,000	60,000	30,702	60,000	0
	TOTAL DEBT AND CAPITAL	38,218	60,000	60,000	30,702	60,000	0
	TOTAL FIRE VEHICLE MAINT.	474,151	473,553	569,974	336,254	553,773	-16,201

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0121007 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	66,611	75,654	77,577	57,358	79,212	1,634
513001	REGULAR OVERTIME	17,222	14,531	15,000	9,753	0	-15,000
514001	LONGEVITY	631	1,006	1,000	749	1,000	0
514003	EDUCATION INCENTIVE P	6,996	7,240	7,758	5,683	7,758	0
514004	SHIFT DIFFERENTIAL	3,383	3,272	3,606	2,635	3,697	90
514007	HOLIDAY PAY	4,017	4,137	4,458	1,858	4,476	17
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	1,223	1,267	1,552	1,131	1,584	33
514308	PUBLIC SAFETY SPECIALI	7,536	7,572	7,500	5,481	7,500	0
514324	HAZARDOUS DUTY STIPE	0	0	388	179	792	404
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
	TOTAL PERSONAL SERVICES	108,195	115,255	119,414	85,401	106,593	-12,821
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	21,100	17,916	20,000	13,222	20,000	0
52410D	TELESTAFF SOFTWARE M	8,801	7,730	10,055	10,055	10,000	-55
52410E	FIREHOUSE SOFTWARE M	6,260	6,260	6,480	0	0	-6,480
53401A	T-1 LINE RENTAL	6,000	5,279	6,000	2,639	6,000	0
5434	COMMUNICATIONS SUPPL	7,831	7,270	13,000	10,552	13,000	0
	TOTAL EXPENSES	49,992	44,455	55,535	36,468	49,000	-6,535
FRINGE BENEFITS							
57HLTH	HEALTH INSURANCE	16,176	18,383	18,938	13,839	19,695	757
57LIFE	BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	1,526	1,569	1,514	1,242	1,546	32
	TOTAL FRINGE BENEFITS	17,758	20,009	20,509	15,119	21,298	789
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	22,968	56,294	72,063	19,051	50,000	-22,063
	TOTAL DEBT AND CAPITAL	22,968	56,294	72,063	19,051	50,000	-22,063
	TOTAL COMMUNICATIONS	198,913	236,014	267,522	156,040	226,890	-40,631

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0121008 - FIRE TRAINING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	221,770	245,272	245,559	179,180	251,101	5,542
513001	REGULAR OVERTIME	30,452	16,749	14,100	10,308	10,000	-4,100
514001	LONGEVITY	5,783	8,054	8,000	5,956	8,000	0
514003	EDUCATION INCENTIVE P	32,460	39,018	41,426	30,138	41,426	0
514004	SHIFT DIFFERENTIAL	10,389	10,709	11,432	8,355	11,718	286
514007	HOLIDAY PAY	12,506	13,115	14,133	5,889	14,188	54
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	3,879	4,017	4,918	3,585	5,022	104
514308	PUBLIC SAFETY SPECIALI	23,613	23,726	23,500	17,173	23,500	0
514324	HAZARDOUS DUTY STIPE	0	0	1,230	552	2,511	1,281
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
515401	PRIVATE DUTY DETAILS	0	0	360	360	0	-360
TOTAL PERSONAL SERVICES		346,222	366,031	370,029	266,866	372,835	2,807
EXPENSES							
5319	TRAINING EXPENSES	0	51,812	50,000	17,529	55,000	5,000
531901	EMT RECERTIFICATION	0	65	2,550	0	2,550	0
5322	PUBLIC SAFETY ACADEMY	5,864	13,292	15,000	11,804	15,000	0
5580	PUBLIC SAFETY SUPPLIES	0	10,554	10,000	9,700	10,000	0
5581	UNIFORMS/PROTECTIVE	0	0	5,000	5,000	5,000	0
5582	PROTECTIVE GEAR	0	0	50,000	0	50,000	0
TOTAL EXPENSES		5,864	75,722	132,550	44,033	137,550	5,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	957	1,522	1,551	1,134	538	-1,013
57HLTH	HEALTH INSURANCE	43,861	36,766	37,876	35,326	59,085	21,209
57LIFE	BASIC LIFE INSURANCE	113	113	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	4,827	5,015	5,161	3,881	5,261	100
57OPEB	OPEB CONTRIBUTION	0	0	0	1,199	0	0
TOTAL FRINGE BENEFITS		49,758	43,416	44,701	41,616	64,998	20,297
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	24,815	25,000	15,000	5,715	15,000	0
TOTAL DEBT AND CAPITAL		24,815	25,000	15,000	5,715	15,000	0
TOTAL FIRE TRAINING		426,659	510,170	562,280	358,230	590,384	28,103
0121009 - FIRE PRIVATE DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	2,606	3,835	3,623	2,417	3,728	105
TOTAL FRINGE BENEFITS		2,606	3,835	3,623	2,417	3,728	105
TOTAL FIRE PRIVATE DETAILS		2,606	3,835	3,623	2,417	3,728	105

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0121010 - EMERG OPERATIONS CENTER						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	2,884	0	5,000	502	5,000	0
TOTAL PERSONAL SERVICES	2,884	0	5,000	502	5,000	0
EXPENSES						
52410 SOFTWARE MAINTENANC	0	9,100	11,590	11,590	5,000	-6,590
5435 EOC SUPPLIES	18	48	630	32	1,000	370
5712 REFRESHMENTS/MEALS	2,091	996	6,000	812	6,000	0
TOTAL EXPENSES	2,109	10,144	18,220	12,434	12,000	-6,220
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	50	0	0	7	0	0
TOTAL FRINGE BENEFITS	50	0	0	7	0	0
TOTAL EMERG OPERATIONS CENTER	5,043	10,144	23,220	12,943	17,000	-6,220
TOTAL FIRE DEPARTMENT	17,672,519	19,785,442	21,076,932	15,192,174	22,362,740	1,285,809

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMIN ASSISTANT	S7-9	1.0	59,471	S7-10	1.00	61,255
	ASST CHIEF	HXXX	1.0	114,392	HXXX	1.00	117,823
	DEP FIRE CHIEF	F-Dep CH	5.0	528,940	F-Dep CH	5.00	542,164
	DEP FIRE CHIEF - ALARM	F-Dep CH	1.0	105,788	F-Dep CH	1.00	108,433
	FIRE APPARAT RPRMN	F-LT	1.0	77,280	F-LT	1.00	79,212
	FIRE CAPTAIN	F-CAPT	12.0	1,085,006	F-CAPT	12.00	1,112,131
	FIRE CHIEF	HXXX	1.0	153,767	HXXX	1.00	158,380
	FIRE FIGHTER	F-FF8	123.0	7,443,720	F-FF8	123.00	7,761,323
	FIRE FIGHTER - TECH RES	F-FF	0.0	0	F-FF3	8.00	355,210
	FIRE LIEUTENANT	F-LT	36.0	2,782,066	F-LT	36.00	2,851,617
	FIRE LIEUTENANT / STORE	F-LT	1.0	77,280	F-LT	1.00	79,212
	FIRE PREVENT ADMIN. AS	S7-7	1.0	56,885	S7-8	1.00	58,592
	IT COORD	H11-11	1.0	95,508	H11-13	1.00	98,375
	PAYROLL ADMINISTRATOR	S7-9	1.0	60,350	S7-10	1.00	62,160
	SIGNAL MAINT	F-LT	3.0	231,839	F-LT	3.00	237,635
	SIGNAL MAINT FOREMAN	F-LT	1.0	77,280	F-LT	1.00	79,212
	WF-FIRE APPARAT RPRMN	F-CAPT	1.0	90,417	F-CAPT	1.00	92,678
	Account Totals:		190.0	13,039,986		198.00	13,855,409
	Report Totals:		190.0	13,039,986		198.00	13,855,409