

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 2016 Accomplishments

Suppression - Obtained Self Contained Breathing Apparatus', including face pieces and GPS tracking for firefighter accountability; developed a plan for replacement of firefighter gear following the NFPA standard of 10 years.

Communications - Transitioned radio circuits from Verizon copper to City owned fiber; replacing two additional fire alarm circuits. Established a school radio system connecting to the Dispatch Center and the EOC. Completed end of EOC project.

Training - Placed in service and trained personnel on the new confined space rescue prop at Station 10.

Response Time - Installed Opti-Comm in 9 locations with a smart CAD interface pre-empting traffic signals at the time of dispatch and clearing intersections ahead of the responding apparatus.

Communications - Created an electronic hydrant map for testing, clearing hydrants of snow. This allows personnel to log with a time and date as tested or in need of repair, cleared of snow or in need of heavy equipment.

Fiscal Year 2017 Desired Outcomes

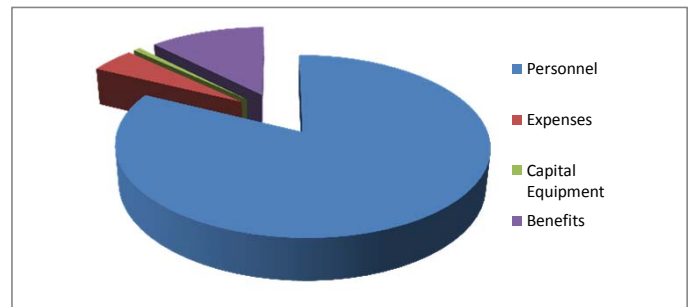
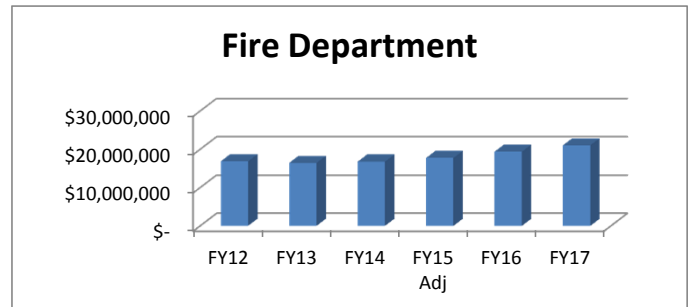
Communications - Improve interoperability between all City departments; continue to build upon Opti-Com program. Implement Bi-directional amplifier (BDA) system for improved communication at Newton South High School.

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

Wires Division - Cable upgrade; restructuring of rank order within the division.



Department Detail

	Actual				<-Adj Budget->	<-Proposed->
	FY2012	FY2013	FY2014	FY2015		
Expenditure by Core Function						
Personnel	\$ 13,917,308	\$ 13,470,416	\$ 13,494,804	\$ 14,585,824	\$ 15,776,999	\$ 17,327,626
Expenses	\$ 699,154	\$ 763,315	\$ 822,863	\$ 760,223	\$ 919,749	\$ 988,140
Capital Equipment	\$ 50,747	\$ 171,531	\$ 206,389	\$ 97,079	\$ 167,000	\$ 157,000
Benefits	\$ 2,185,137	\$ 2,035,860	\$ 2,240,043	\$ 2,288,825	\$ 2,497,799	\$ 2,582,102
Total	\$ 16,852,346	\$ 16,441,122	\$ 16,764,099	\$ 17,731,951	\$ 19,361,547	\$ 21,054,868
% Incr		-2.44%	1.96%	5.77%	9.19%	8.75%
Personnel						
Full-Time	187	186	186	186	186	191
Part-Time	1	1	1	1	1	0
Total	188	187	187	187	187	191

FY2016 Accomplishments - Fire Department

Outcome #1: Effective Communications Infrastructure

Target

Result

Strategy #1: Update Internal Communications Infrastructure Systems and Policies

Transition radio circuits connecting Fire and Police HQ from Verizon copper to city owned fiber and multiplex equipment.

January 2016

Completed

Establish a school emergency operations radio network. Provide radio controls in every school office with a standalone repeater that will provide coverage from each school to the Dispatch Center, as well as the EOC.

January 2016

Fire portion of work is completed. Quotes have been submitted to School Department

Outcome #2: Department That is Prepared for Specialty/Tech Rescues

Target

Result

Strategy #1: Develop a Technical Rescue Team

Additional personnel trained and certified in tech level rescue.

6

Completed. We ran a class in the fall for 24 on confined space rescue. We will be running another class of 24 for trench 25 technicians with all 7 disciplines. 24 with some of the disciplines

Number of personnel trained to operational level of Tech Rescue.

40

Purchase equipment necessary to perform Tech Rescue.

Ongoing

50% complete. Have purchased equipment for the following disciplines: confined space, ice/water rescue, high/low angle

Develop SOP's on Technical Rescue.

Ongoing

50% in draft form

Develop training program for refresher Tech Rescue training.

Ongoing

Completed and ongoing

Outcome #3: Effective Fire Prevention Program to Reduce the # of Fires

Target

Result

Strategy #1: Increase Collection, Availability and Use of Electronic Data

Revise Fire Prevention guidelines and make available online.

May 2016

80% complete May target

Begin company pre-fire plans and inspections using firehouse software.

May 2016

As soon as MDT's up and running, we will begin with pre-fire plans. April target

Strategy #2: Upgrade Technical Capacity to Better Track Inspections

Work with ISD to develop consolidated database.

May 2016

Dependent on IT training

Formulate a plan for assigning new master box numbers.

Jan 2016

20% committees set up to study

Outcome #4: Fire Suppression

Target

Result

Strategy #1: Improve Professionalism of Department by Meeting NFPA Standards

Certify all new Firefighters to the Firefighter 1&2 standard.

Ongoing

Completed

Purchase, train and place in service new high rise firefighting equipment.

Sept. 2015

Completed

Equip all personnel with NFPA compliant (less than 11 years old) firefighter gear, including helmets, bunker coat, bunker pants, nomex hood and boots.

Ongoing

100% of department has 2 sets of gear but not all are NFPA compliant. Will procure 24 sets of gear that will be the first 24 personnel with 2 sets of compliant gear.

Write SOP's, train and implement firefighting strategy and tactics for "Special Hazards," including but not limited to solar panels, confined space, hybrid/electric vehicles.

June 2016

Completed

Equip department w/ new Self Contained Breathing Apparatus w/ each member getting new face piece and new GPS technology to allow tracking of personnel inside a building.

December 2015

Completed

Installed Opti-Comm devices at the following locations: Beacon@Grant; Beacon@Collins; Beacon@Waban; Beacon@Manitoba; Beacon Hawk Signal (Waban T); Dedham@Nahanton (Fire Station 10); Dedham@Brookline (Fire Station 10); Nahanton@Winchester; Crafts@Linwood

June 2016

Completed

Purchase, train and place in service a specialty piece of apparatus with additional storage and rescue tools and equipment.

50% complete. A purchase order has been cut for a new HDR. Delivery expected December 2016

Strategy #2: Improve Infrastructure and Fire Department Facilities

Move into new state of the art Station 10 and Wire/Communication buildings.

July 2015

Completed

Begin construction of the renovated Headquarters and the new EOC and Station 3.

Winter

Completed. Move date for HQ and Station 3 is March 1st

Outcomes #6: Emergency Management

Target

Result

Strategy #1: Continue the Build Out of City Wide Emergency Management

Plan and execute quarterly city-wide drills.

Ongoing

Completed. Next drill will be active shooter followed by shelter drill

Revise ESF's on a bi-annual basis.

Ongoing

Ongoing

Create city-wide emergency management team with a monthly emergency management meeting.

Ongoing

Completed. CEMP and ESF's have been revised and now available to see from the city FD website

Begin construction of a new NFPA compliant EOC.

Fall 2015

Spring 2016

FY2017 Desired Outcomes - Fire Department

Outcome #1 Effective Communications Infrastructure

Target

Strategy #1: Update Antiquated Infrastructure and Equipment

Transition all remaining copper lines for our radios to fiber.	Spring 2017
Change over to a simulacast radio system to improve radio coverage.	Researching
Bring on a FTE responsible for upkeep and improvements of our technological needs.	July 2016

Strategy #2: Improve Inter-Operability Between City Departments

Assist DPW and the School Department with getting a radio repeater system capable of communication with the EOC and Dispatch Center.	Fall 2017
Program DPW and School Department frequencies into Police and Fire radios.	Fall 2017
Use School Department frequency as an interoperable emergency management channel	Fall 2016
Complete Manet Rd. Comm. Bldg. that includes repeater system for DPW and Schools.	Fall 2016
Partner with DPW and Police to pursue next generation of Opti-Comm for the city.	Researching

Outcome #2: Become a Class 1 Fire Department

Target

Strategy #1: Tech Rescue

Place in service a fully staffed heavy duty rescue truck (HDR.)	January 2017
Continue with Tech Rescue training one discipline at a time.	Ongoing
Purchase remaining Tech Rescue equipment.	Ongoing
Expand our hazmat capabilities as part of HDR.	Ongoing
Research possibility of using HDR as a backup PB waiver class 5 ambulance.	Ongoing
Begin training personnel on scuba diving for a future dive team on the HDR.	Ongoing

Strategy #2: Improve Facilities

Complete the majority of the Station3/HQ project.	Fall 2017
Begin discussion on Station 1 and Station 2 improvements.	Fall 2017

Strategy #3: Expanding NFD Capabilities

Research the possibility of bringing Fire and EMS dispatch back to Fire Headquarters.	Spring 2017
Provide necessary equipment for Fire dispatch to receive home/central station alarms.	Fall 2017

Outcome #3: Fire Prevention

Target

Strategy #1: Increased Use of Technology in Fire prevention

Computerization of oil tank storage records.	Fall 2017
Computerization of inspections.	Fall 2017
Revise fire alarm regulations and post online.	Fall 2017
Purchase/lease a large scanner to electronically store fire alarm plans.	Spring 2017
Concept for assigning future fire box numbers.	Ongoing
Certify all Fire Prevention Officers as Fire Inspector 1 & Fire Investigator 1.	Ongoing

Outcome #4: Fire Suppression and Training

Target

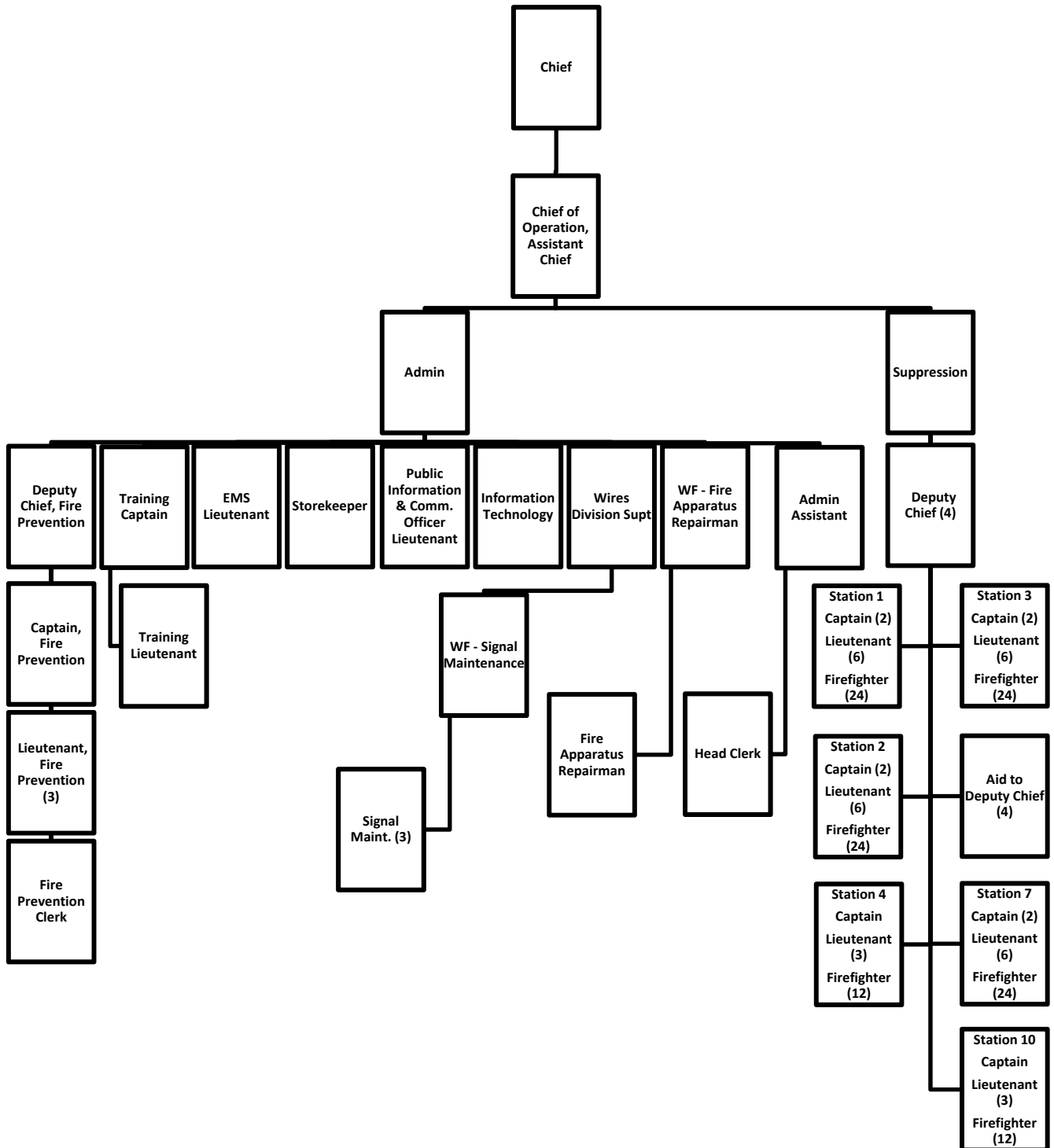
Purchase thermal cameras for Engine Companies.	Spring 2017
Bunker gear replacement to meet NFPA standards budget allows for 24 sets each year.	Ongoing
Purchase training hours tracking software.	Spring 2017
Emergency vehicle operator class training.	Spring 2017
Design a Fire Officer training program and research the feasibility of certifying all new officers as Fire Officer 1&2.	Spring 2017

Outcome #5: Wire Division

Target

Cable upgrade - Valentine St. to Bigelow Rd. 60% complete, Verizon clearing out obstruction in remaining conduit.	Fall 2016
BDA System for NSHS - quote received. Install date to be determined.	Fall 2016
Obtain BDA quotes for remaining schools.	Fall 2016
Ordered new bucket truck - delivery 7/2016.	Fall 2016
Create a new rank structure within the Wires Division.	Fall 2016

FIRE DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
FIRE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	13,494,804	14,585,824	15,776,999	11,902,529	17,327,626	1,550,628
52 - EXPENSES	822,863	760,223	919,749	541,897	988,140	68,391
58 - DEBT AND CAPITAL	206,389	97,079	167,000	27,810	157,000	-10,000
57 - FRINGE BENEFITS	2,240,043	2,288,825	2,497,799	1,924,831	2,582,102	84,304
TOTAL DEPARTMENT	16,764,098	17,731,952	19,361,547	14,397,067	21,054,869	1,693,322
FIRE ADMIN.						
51 - PERSONAL SERVICES	557,960	691,679	772,264	583,329	825,966	53,701
52 - EXPENSES	19,071	9,965	19,950	11,980	19,450	-500
58 - DEBT AND CAPITAL	5,000	2,153	5,000	0	5,000	0
57 - FRINGE BENEFITS	69,208	76,177	102,852	80,047	97,686	-5,166
TOTAL FIRE ADMIN.	651,239	779,973	900,066	675,355	948,101	48,035
FIRE/RESCUE						
51 - PERSONAL SERVICES	11,512,531	12,251,146	13,345,043	10,157,001	14,749,254	1,404,211
52 - EXPENSES	119,096	95,808	122,472	78,285	123,000	528
57 - FRINGE BENEFITS	1,947,281	1,989,285	2,163,976	1,687,135	2,244,709	80,732
TOTAL FIRE/RESCUE	13,578,907	14,336,238	15,631,492	11,922,420	17,116,962	1,485,471
FIRE PREVENTION						
51 - PERSONAL SERVICES	487,977	570,910	574,441	450,486	595,657	21,216
52 - EXPENSES	1,357	0	0	0	0	0
57 - FRINGE BENEFITS	43,803	45,344	47,228	37,929	50,646	3,418
TOTAL FIRE PREVENTION	533,137	616,255	621,669	488,415	646,303	24,634
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	398,094	437,850	445,761	249,865	499,187	53,425
52 - EXPENSES	8,200	9,501	15,458	4,905	16,250	792
58 - DEBT AND CAPITAL	31,555	8,925	25,000	0	25,000	0
57 - FRINGE BENEFITS	70,839	73,154	81,374	46,422	77,750	-3,624
TOTAL FIRE ALARM SERVICES	508,688	529,430	567,594	301,193	618,187	50,593
FIRE STATION MAINT.						
52 - EXPENSES	335,017	359,337	356,220	189,412	357,485	1,265
58 - DEBT AND CAPITAL	3,000	0	2,000	274	2,000	0
TOTAL FIRE STATION MAINT.	338,017	359,337	358,220	189,686	359,485	1,265

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	159,456	173,591	179,748	115,081	190,120	10,373
52 - EXPENSES	293,048	227,649	266,591	178,403	272,875	6,284
58 - DEBT AND CAPITAL	60,000	38,218	60,000	10,982	60,000	0
57 - FRINGE BENEFITS	33,766	34,693	36,841	21,584	42,479	5,638
TOTAL FIRE VEHICLE MAINT.	546,271	474,151	543,180	326,051	565,474	22,294
COMMUNICATIONS						
51 - PERSONAL SERVICES	82,716	111,542	109,960	82,919	104,414	-5,545
52 - EXPENSES	35,613	49,992	53,530	27,345	53,530	0
58 - DEBT AND CAPITAL	81,675	22,968	50,000	0	50,000	0
57 - FRINGE BENEFITS	16,978	17,758	19,613	15,402	20,509	896
TOTAL COMMUNICATIONS	216,982	202,260	233,102	125,667	228,453	-4,649
FIRE TRAINING						
51 - PERSONAL SERVICES	296,070	346,222	346,782	263,848	358,029	11,247
52 - EXPENSES	11,459	5,864	70,528	48,541	132,550	62,022
58 - DEBT AND CAPITAL	25,159	24,815	25,000	16,553	15,000	-10,000
57 - FRINGE BENEFITS	52,559	49,758	42,379	33,438	44,701	2,323
TOTAL FIRE TRAINING	385,247	426,659	484,688	362,381	550,280	65,592
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	5,610	2,606	3,536	2,873	3,623	87
TOTAL FIRE PRIVATE DETAILS	5,610	2,606	3,536	2,873	3,623	87
EMERG OPERATIONS CENTER						
51 - PERSONAL SERVICES	0	2,884	3,000	0	5,000	2,000
52 - EXPENSES	0	2,109	15,000	3,026	13,000	-2,000
57 - FRINGE BENEFITS	0	50	0	0	0	0
TOTAL EMERG OPERATIONS CENTER	0	5,043	18,000	3,026	18,000	0

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
210 - FIRE DEPARTMENT							
0121001 - FIRE ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	446,882	521,015	606,847	494,405	630,147	23,300
512002	SEASONAL SALARIES	25,056	25,104	25,192	19,440	0	-25,192
513001	REGULAR OVERTIME	1,506	1,343	3,000	7,544	0	-3,000
514001	LONGEVITY	10,037	14,133	15,900	14,507	16,400	500
514003	EDUCATION INCENTIVE P	29,745	35,316	46,507	33,665	28,106	-18,401
514004	SHIFT DIFFERENTIAL	3,212	41,136	3,346	-34,352	3,606	260
514007	HOLIDAY PAY	16,917	21,944	24,966	14,093	20,511	-4,455
514301	EMT STIPEND	0	0	1,215	1,215	1,215	0
514302	DEFRILATOR STIPEND	1,275	1,275	1,700	1,700	1,275	-425
514303	EMR STIPEND	5,722	8,363	14,181	8,357	7,138	-7,043
514308	PUBLIC SAFETY SPECIALI	15,619	18,659	26,000	19,846	37,150	11,150
514324	HAZARDOUS DUTY STIPE	0	0	0	0	3,197	3,197
515005	BONUSES	0	900	0	0	0	0
515101	CLOTHING ALLOWANCE	340	840	1,260	1,260	0	-1,260
515102	CLEANING ALLOWANCE	1,650	1,650	1,650	1,650	2,220	570
5197	CURRENT YEAR WAGE RE	0	0	500	0	75,000	74,500
TOTAL PERSONAL SERVICES		557,960	691,679	772,264	583,329	825,966	53,701
EXPENSES							
52401	OFFICE EQUIPMENT R-M	0	1,836	500	0	500	0
5274	RENTAL - EQUIPMENT	1,098	64	0	0	0	0
5301	CONSULTANTS	0	0	2,000	2,000	4,000	2,000
5319	TRAINING EXPENSES	5,900	0	3,000	2,040	3,000	0
5341	POSTAGE	1,487	1,406	1,500	776	1,500	0
5342	PRINTING	897	698	2,000	913	1,000	-1,000
5420	OFFICE SUPPLIES	5,128	3,413	5,500	3,488	4,000	-1,500
5585	COMPUTER SUPPLIES	3,611	1,997	3,500	1,754	3,500	0
5588	PHOTOGRAPHIC SUPPLIE	130	0	0	0	0	0
5592	BOOKS/MANUALS/PERIODI	0	0	300	187	300	0
5710	VEHICLE USE REIMBURSE	342	200	400	242	400	0
5711	IN-STATE CONFERENCES	60	250	1,000	540	1,000	0
5712	REFRESHMENTS/MEALS	419	101	250	40	250	0
TOTAL EXPENSES		19,071	9,965	19,950	11,980	19,450	-500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	823	1,194	1,783	1,392	1,967	184
57HLTH	HEALTH INSURANCE	64,682	70,963	96,148	74,908	92,888	-3,260
57LIFE	BASIC LIFE INSURANCE	113	113	114	99	114	0
57MEDA	MEDICARE PAYROLL TAX	3,590	3,907	4,807	3,647	2,717	-2,090
TOTAL FRINGE BENEFITS		69,208	76,177	102,852	80,047	97,686	-5,166
DEBT AND CAPITAL							
58511	COMPUTER SERVER HAR	5,000	2,153	5,000	0	5,000	0
TOTAL DEBT AND CAPITAL		5,000	2,153	5,000	0	5,000	0
TOTAL FIRE ADMIN.		651,239	779,973	900,066	675,355	948,101	48,035

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0121002 - FIRE/RESCUE							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	9,326,063	9,538,860	9,944,665	7,603,926	11,094,298	1,149,633
513001	REGULAR OVERTIME	793,326	885,667	869,500	758,766	800,000	-69,500
514001	LONGEVITY	124,707	134,612	147,600	104,852	216,000	68,400
514003	EDUCATION INCENTIVE P	541,894	735,352	885,581	656,048	1,003,901	118,320
514004	SHIFT DIFFERENTIAL	459,293	440,025	470,208	406,502	513,244	43,037
514005	WORKING OUT OF GRADE	35,917	41,748	55,850	41,512	30,000	-25,850
514007	HOLIDAY PAY	0	0	581,573	232,621	645,701	64,128
514301	EMT STIPEND	65,190	72,090	68,698	68,698	71,685	2,987
514302	DEFRILATOR STIPEND	68,193	68,146	69,275	66,955	71,400	2,125
514303	EMR STIPEND	0	168,835	177,914	133,515	221,907	43,993
514324	HAZARDOUS DUTY STIPE	0	0	0	0	55,918	55,918
515003	SPECIAL LEAVE BUY BAC	0	30,000	0	0	0	0
515006	VACATION BUY BACK	0	29,682	0	0	0	0
515101	CLOTHING ALLOWANCE	0	17	0	0	0	0
515102	CLEANING ALLOWANCE	24,059	24,050	24,180	23,663	25,200	1,020
515202	111F PUBL SAFETY IOD PA	73,890	82,062	50,000	59,943	0	-50,000
TOTAL PERSONAL SERVICES		11,512,531	12,251,146	13,345,043	10,157,001	14,749,254	1,404,211
EXPENSES							
5500	MEDICAL SUPPLIES	5,672	5,273	8,000	5,700	8,000	0
5580	PUBLIC SAFETY SUPPLIES	30,120	32,731	32,764	16,638	40,000	7,236
5581	UNIFORMS/PROTECTIVE	79,999	54,303	76,708	52,643	70,000	-6,708
5730	DUES & SUBSCRIPTIONS	3,304	3,502	5,000	3,304	5,000	0
TOTAL EXPENSES		119,096	95,808	122,472	78,285	123,000	528
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	45,928	47,539	50,333	39,726	53,115	2,782
57HLTH	HEALTH INSURANCE	1,740,675	1,759,347	1,917,400	1,492,591	1,966,997	49,597
57LIFE	BASIC LIFE INSURANCE	6,462	6,396	6,414	4,711	6,357	-57
57MEDA	MEDICARE PAYROLL TAX	137,464	149,300	156,692	123,178	172,862	16,170
57OPEB	OPEB CONTRIBUTION	16,753	26,703	33,137	26,929	45,378	12,240
TOTAL FRINGE BENEFITS		1,947,281	1,989,285	2,163,976	1,687,135	2,244,709	80,732
TOTAL FIRE/RESCUE		13,578,907	14,336,238	15,631,492	11,922,420	17,116,962	1,485,471

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0121003 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	343,890	387,496	365,245	281,770	429,691	64,446
513001	REGULAR OVERTIME	8,787	51,271	34,000	39,086	4,000	-30,000
514001	LONGEVITY	6,331	6,330	6,300	4,907	10,500	4,200
514003	EDUCATION INCENTIVE P	30,380	32,639	39,636	30,695	50,248	10,612
514004	SHIFT DIFFERENTIAL	17,619	18,147	18,536	14,637	19,975	1,440
514007	HOLIDAY PAY	20,572	22,249	22,915	9,548	24,695	1,780
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	0	6,778	7,004	5,416	8,594	1,590
514308	PUBLIC SAFETY SPECIALI	40,694	40,694	40,500	31,543	40,500	0
514324	HAZARDOUS DUTY STIPE	0	0	0	0	2,148	2,148
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
515202	111F PUBL SAFETY IOD PA	14,399	0	35,000	27,580	0	-35,000
TOTAL PERSONAL SERVICES		487,977	570,910	574,441	450,486	595,657	21,216
EXPENSES							
5592	BOOKS/MANUALS/PERIODI	1,357	0	0	0	0	0
TOTAL EXPENSES		1,357	0	0	0	0	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	911	957	996	785	1,034	38
57HLTH	HEALTH INSURANCE	37,433	38,368	39,758	32,253	42,952	3,194
57LIFE	BASIC LIFE INSURANCE	170	170	170	127	170	0
57MEDA	MEDICARE PAYROLL TAX	5,289	5,849	6,304	4,764	6,490	186
TOTAL FRINGE BENEFITS		43,803	45,344	47,228	37,929	50,646	3,418
TOTAL FIRE PREVENTION		533,137	616,255	621,669	488,415	646,303	24,634

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0121004 - FIRE ALARM SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	337,739	375,242	371,548	198,964	425,939	54,391
513001 REGULAR OVERTIME	24,140	17,825	13,000	16,528	13,000	0
514001 LONGEVITY	9,664	10,294	10,300	4,993	9,500	-800
514003 EDUCATION INCENTIVE P	1,230	1,233	1,225	398	245	-980
514007 HOLIDAY PAY	20,016	21,566	22,211	6,460	24,479	2,268
514008 STAND-BY-PAY	2,250	2,250	2,250	849	12,500	10,250
514302 DEFRILATOR STIPEND	2,125	2,125	1,275	1,275	2,125	850
514303 EMR STIPEND	0	6,567	6,789	3,483	8,519	1,729
514324 HAZARDOUS DUTY STIPE	0	0	0	0	2,130	2,130
515003 SPECIAL LEAVE BUY BAC	0	0	12,000	12,000	0	-12,000
515006 VACATION BUY BACK	0	0	4,413	4,413	0	-4,413
515102 CLEANING ALLOWANCE	750	750	750	502	750	0
515401 PRIVATE DUTY DETAILS	180	0	0	0	0	0
TOTAL PERSONAL SERVICES	398,094	437,850	445,761	249,865	499,187	53,425
EXPENSES						
5210 ELECTRICITY	951	1,237	1,508	826	1,500	-8
52404 ELECTRICAL EQUIP R-M	0	1,845	4,127	245	5,000	873
5390 POLICE PRIVATE DETAIL S	1,633	2,160	2,000	720	2,000	0
5431 ELECTRICAL SUPPLIES	4,050	2,119	5,000	2,659	5,000	0
5432 SMALL TOOLS	115	860	1,373	9	500	-873
5580 PUBLIC SAFETY SUPPLIES	1,051	879	750	0	750	0
5581 UNIFORMS/PROTECTIVE	400	400	500	268	500	0
5730 DUES & SUBSCRIPTIONS	0	0	200	178	1,000	800
TOTAL EXPENSES	8,200	9,501	15,458	4,905	16,250	792
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,822	1,914	1,988	1,124	1,242	-746
57HLTH HEALTH INSURANCE	63,126	64,703	72,144	39,555	60,470	-11,674
57LIFE BASIC LIFE INSURANCE	227	227	227	137	170	-57
57MEDA MEDICARE PAYROLL TAX	5,664	6,311	4,658	3,749	7,067	2,409
57OPEB OPEB CONTRIBUTION	0	0	2,357	1,858	8,800	6,443
TOTAL FRINGE BENEFITS	70,839	73,154	81,374	46,422	77,750	-3,624
DEBT AND CAPITAL						
58506 PUBLIC SAFETY EQUIPME	31,555	8,925	25,000	0	25,000	0
TOTAL DEBT AND CAPITAL	31,555	8,925	25,000	0	25,000	0
TOTAL FIRE ALARM SERVICES	508,688	529,430	567,594	301,193	618,187	50,593

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
0121005 - FIRE STATION MAINT.							
EXPENSES							
5210	ELECTRICITY	73,679	80,000	92,800	60,926	100,000	7,200
5211	NATURAL GAS	44,900	40,000	45,000	35,238	40,000	-5,000
5230	WATER & SEWER SERVIC	36,456	36,400	37,230	19,200	45,000	7,770
52408	DEPARTMENTAL EQUIP R-	21,248	26,021	28,000	9,712	20,000	-8,000
5310	BACKFLOW PREV INSPEC	0	0	990	990	0	-990
53401	TELEPHONE	11,581	11,554	12,000	8,241	12,000	0
53402	CELLULAR TELEPHONES	15,817	14,000	18,100	11,609	18,000	-100
5412	HEATING OIL	118,142	116,691	95,000	30,768	95,000	0
5414	PROPANE	0	14,679	11,000	0	11,385	385
5450	CLEANING/CUSTODIAL SU	13,030	19,796	15,000	12,728	15,000	0
5451	HOUSEHOLD SUPPLIES	0	0	1,000	0	1,000	0
5594	FLAGS & BUNTINGS	162	196	100	0	100	0
	TOTAL EXPENSES	335,017	359,337	356,220	189,412	357,485	1,265
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	3,000	0	2,000	274	2,000	0
	TOTAL DEBT AND CAPITAL	3,000	0	2,000	274	2,000	0
	TOTAL FIRE STATION MAINT.	338,017	359,337	358,220	189,686	359,485	1,265

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0121006 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	140,659	151,666	143,707	94,351	168,342	24,635
513001	REGULAR OVERTIME	3,477	3,319	4,000	1,001	0	-4,000
514001	LONGEVITY	3,313	3,312	3,300	653	1,500	-1,800
514003	EDUCATION INCENTIVE P	773	773	770	-102	245	-525
514007	HOLIDAY PAY	8,084	8,716	8,977	2,706	9,675	697
514008	STAND-BY-PAY	2,000	2,000	2,000	625	5,000	3,000
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	0	2,654	2,744	1,652	3,367	623
514324	HAZARDOUS DUTY STIPE	0	0	0	0	842	842
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515006	VACATION BUY BACK	0	0	7,099	7,099	0	-7,099
515102	CLEANING ALLOWANCE	300	300	300	245	300	0
TOTAL PERSONAL SERVICES		159,456	173,591	179,748	115,081	190,120	10,373
EXPENSES							
52403	MOTOR VEHICLE R-M	76,397	40,766	70,000	47,065	75,000	5,000
52403A	FIRE PUMPER TESTING	2,475	2,475	2,750	0	2,750	0
52403B	FIRE AERIAL LDR TESTING	4,265	0	0	0	4,225	4,225
52408	DEPARTMENTAL EQUIP R-	12,495	825	5,000	349	5,000	0
5303	MOTOR VEHICLE INSPECT	1,896	2,026	2,700	2,250	2,700	0
5413	KEROSENE	0	0	160	0	0	-160
5432	SMALL TOOLS	2,467	2,996	3,000	1,258	3,000	0
5480	GASOLINE	27,730	26,379	25,000	12,265	25,000	0
5481	DIESEL FUEL	84,070	88,469	70,000	32,119	70,000	0
5482	TIRES & TIRE SUPPLIES	18,721	19,803	25,000	22,480	25,000	0
5484	VEHICLE REPAIR PARTS	62,324	43,714	62,781	60,418	60,000	-2,781
5581	UNIFORMS/PROTECTIVE	209	195	200	198	200	0
TOTAL EXPENSES		293,048	227,649	266,591	178,403	272,875	6,284
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	911	957	994	584	1,034	40
57HLTH	HEALTH INSURANCE	31,805	32,600	32,600	18,749	33,160	560
57LIFE	BASIC LIFE INSURANCE	57	57	57	24	57	0
57MEDA	MEDICARE PAYROLL TAX	994	1,080	1,845	1,376	2,757	912
57OPEB	OPEB CONTRIBUTION	0	0	1,345	852	5,471	4,126
TOTAL FRINGE BENEFITS		33,766	34,693	36,841	21,584	42,479	5,638
DEBT AND CAPITAL							
58501	AUTOMOBILES/LIGHT TRU	60,000	38,218	60,000	10,982	60,000	0
TOTAL DEBT AND CAPITAL		60,000	38,218	60,000	10,982	60,000	0
TOTAL FIRE VEHICLE MAINT.		546,271	474,151	543,180	326,051	565,474	22,294

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0121007 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	65,559	66,611	70,192	53,782	77,577	7,385
513001	REGULAR OVERTIME	2,070	17,222	13,000	9,360	0	-13,000
514001	LONGEVITY	0	631	650	506	1,000	350
514003	EDUCATION INCENTIVE P	0	6,996	7,226	5,585	7,758	532
514004	SHIFT DIFFERENTIAL	3,212	3,383	3,346	2,500	3,606	260
514007	HOLIDAY PAY	3,764	4,017	4,137	1,724	4,458	321
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	0	1,223	1,265	978	1,552	287
514308	PUBLIC SAFETY SPECIALI	7,536	7,536	7,500	5,841	7,500	0
514324	HAZARDOUS DUTY STIPE	0	0	0	0	388	388
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
515202	111F PUBL SAFETY IOD PA	0	3,347	2,069	2,069	0	-2,069
TOTAL PERSONAL SERVICES		82,716	111,542	109,960	82,919	104,414	-5,545
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	18,834	21,100	20,000	13,913	20,000	0
52410D	TELESTAFF SOFTWARE M	8,556	8,801	8,050	7,759	8,050	0
52410E	FIREHOUSE SOFTWARE M	0	6,260	6,480	0	6,480	0
53401A	T-1 LINE RENTAL	5,232	6,000	6,000	4,839	6,000	0
5434	COMMUNICATIONS SUPPL	2,991	7,831	13,000	835	13,000	0
TOTAL EXPENSES		35,613	49,992	53,530	27,345	53,530	0
FRINGE BENEFITS							
57HLTH	HEALTH INSURANCE	15,781	16,176	18,037	14,221	18,938	901
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,139	1,526	1,519	1,139	1,514	-5
TOTAL FRINGE BENEFITS		16,978	17,758	19,613	15,402	20,509	896
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	81,675	22,968	50,000	0	50,000	0
TOTAL DEBT AND CAPITAL		81,675	22,968	50,000	0	50,000	0
TOTAL COMMUNICATIONS		216,982	202,260	233,102	125,667	228,453	-4,649

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
0121008 - FIRE TRAINING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	206,353	221,770	229,067	177,046	245,919	16,853
513001	REGULAR OVERTIME	10,867	30,452	17,580	11,722	2,100	-15,480
514001	LONGEVITY	5,346	5,783	5,650	4,401	8,000	2,350
514003	EDUCATION INCENTIVE P	23,713	32,460	38,587	30,181	41,426	2,839
514004	SHIFT DIFFERENTIAL	10,176	10,389	10,608	8,262	11,432	824
514007	HOLIDAY PAY	11,848	12,506	12,411	5,464	14,133	1,722
514301	EMT STIPEND	2,430	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	0	3,879	4,009	3,099	4,918	909
514308	PUBLIC SAFETY SPECIALI	23,613	23,613	23,500	18,303	23,500	0
514324	HAZARDOUS DUTY STIPE	0	0	0	0	1,230	1,230
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONAL SERVICES		296,070	346,222	346,782	263,848	358,029	11,247
EXPENSES							
5319	TRAINING EXPENSES	1,107	0	49,935	28,293	50,000	65
531901	EMT RECERTIFICATION	0	0	65	65	2,550	2,485
5322	PUBLIC SAFETY ACADEMY	10,352	5,864	13,292	13,292	15,000	1,708
5580	PUBLIC SAFETY SUPPLIES	0	0	7,236	6,891	10,000	2,764
5581	UNIFORMS/PROTECTIVE	0	0	0	0	5,000	5,000
5582	PROTECTIVE GEAR	0	0	0	0	50,000	50,000
TOTAL EXPENSES		11,459	5,864	70,528	48,541	132,550	62,022
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	911	957	1,494	1,177	1,551	57
57HLTH	HEALTH INSURANCE	47,344	43,861	36,073	28,442	37,876	1,803
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	4,190	4,827	4,698	3,734	5,161	463
TOTAL FRINGE BENEFITS		52,559	49,758	42,379	33,438	44,701	2,323
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	25,159	24,815	25,000	16,553	15,000	-10,000
TOTAL DEBT AND CAPITAL		25,159	24,815	25,000	16,553	15,000	-10,000
TOTAL FIRE TRAINING		385,247	426,659	484,688	362,381	550,280	65,592
0121009 - FIRE PRIVATE DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	5,610	2,606	3,536	2,873	3,623	87
TOTAL FRINGE BENEFITS		5,610	2,606	3,536	2,873	3,623	87
TOTAL FIRE PRIVATE DETAILS		5,610	2,606	3,536	2,873	3,623	87

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0121010 - EMERG OPERATIONS CENTER						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	2,884	3,000	0	5,000	2,000
TOTAL PERSONAL SERVICES	0	2,884	3,000	0	5,000	2,000
EXPENSES						
52410 SOFTWARE MAINTENANC	0	0	6,000	2,730	6,000	0
5435 EOC SUPPLIES	0	18	3,000	32	1,000	-2,000
5712 REFRESHMENTS/MEALS	0	2,091	6,000	264	6,000	0
TOTAL EXPENSES	0	2,109	15,000	3,026	13,000	-2,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	50	0	0	0	0
TOTAL FRINGE BENEFITS	0	50	0	0	0	0
TOTAL EMERG OPERATIONS CENTER	0	5,043	18,000	3,026	18,000	0
TOTAL FIRE DEPARTMENT	16,764,098	17,731,952	19,361,547	14,397,067	21,054,869	1,693,322

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACTING FIRE LIEUTENANT	FRF	2.0	144,521	FRF	2.00	125,178
	ADMINISTRATIVE ASSISTAN	S07	1.0	58,189	S07	1.00	59,696
	ALARMS SUPERVISOR		1.0	98,918	FAC	1.00	106,195
	ASST CHIEF-OPS	H19	1.0	108,816	XXX	1.00	117,236
	DEPUTY CHIEF	FAC	1.0	98,918	FCP	1.00	106,195
	DEPUTY FIRE CHIEF	FAC	3.0	296,754	FAC	3.00	318,585
	DEPUTY FIRE CHIEF HQ	FAC	1.0	98,918	FAC	1.00	106,195
	DIR OF TECHNICAL SERV.	H11	0.0	0	H11	1.00	95,876
	FIRE APPARAT REPAIRMAN		1.0	72,261	FLT	1.00	77,577
	FIRE CAPTAIN	FCP	9.0	760,908	FCP	9.00	816,883
	FIRE CAPTAIN HEADQTRS.	FCP	1.0	84,545	FCP	1.00	90,765
	FIRE CHIEF	XXX	1.0	150,436	XXX	1.00	162,076
	FIRE FIGHTER	FRF	122.0	6,921,324	FRF	122.00	7,471,132
	FIRE FIGHTER STOREKEEPE	FLT	1.0	72,261	FLT	1.00	77,577
	FIRE LIEUTENANT	FLT	29.0	2,095,558	FLT	29.00	2,249,740
	FIRE LIEUTENANT HEADQTR	FLT	4.0	289,042	FLT	4.00	310,309
	FIRE PREVENTION CLERK	S07	1.0	55,653	S07	1.00	57,104
	HEAD CLERK	S07	1.0	59,043	S07	1.00	60,582
	INTERIM CAPTAIN	FLT	1.0	84,545	FLT	1.00	90,765
	SIGNAL MAINTANCE MAN	FLT	4.0	289,042	FLT	4.00	319,744
	TECH RESCUE - CAPITAN		1.0		FCP	1.00	45,382
	TECH RESCUE LT		3.0		FLT	3.00	116,358
	WF-FIRE APPAR REPAIR	FLT	1.0	84,545	FCP	1.00	90,765
	Account Totals:		190.0	11,924,200		191.00	13,071,914
	Report Totals:		190.0	11,924,200		191.00	13,071,914