

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 2015 Accomplishments

Communication/Prevention - Computerized all records; computerized all fire inspections and created pre-fire plans using the Firehouse software on the MDT's; published all Fire Prevention requirements on the Fire Department web site; certified all fire prevention officers as Fire Inspector 1 and advanced arson investigation.

Emergency Medical Services - Created a better balance for medical emergency response by utilizing Ladder Companies more; added 48 hours of continuing education for Dept EMT's.

Technical Rescue - Trained additional personnel to Technical Rescue, both Rescue - both Technician and Operational level.

Suppression - Certified all new firefighter hires to the Firefighter 1&2 standard.

Communications - Installed a new satellite receiver on top of Station 2 to enhance radio communications; replaced/repared two additional fire alarm circuits: Fire HQ - Beacon Street, and Centre St- Walnut to Beacon.

Fiscal Year 2016 Desired Outcomes

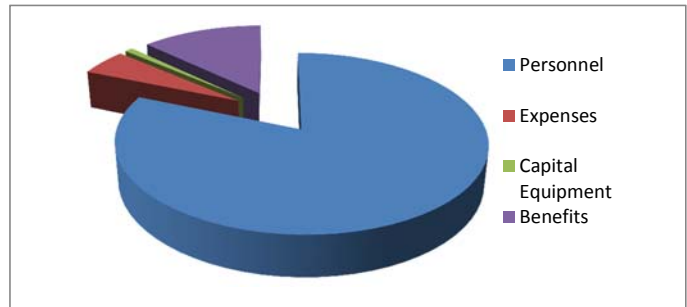
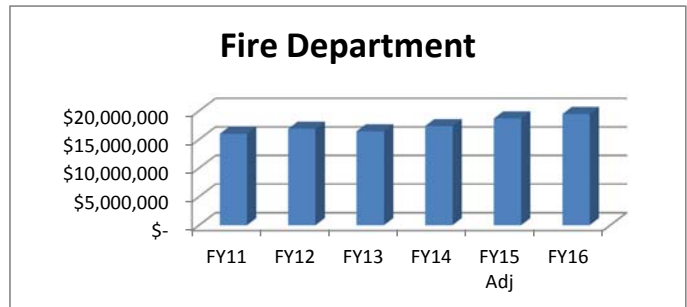
Suppression - Obtain Self Contained Breathing Apparatus, including face pieces and GPS tracking for firefighter accountability. Develop a plan for replacement of firefighter gear following the NFPA standard of 10 years.

Communications - Transition radio circuits from Verizon copper to city owned fiber. Replace two additional fire alarm circuits. Establish a school radio system connecting to the Dispatch Center and the EOC.

Training - Place in service and train on the new confined space rescue at Station 10.

Response Time- Install Opti-Comm with a smart CAD interface that pre-emptly traffic signals at the time of dispatch and clears intersections ahead of the responding apparatus.

Communications - Create an electronic hydrant map to be used when clearing hydrants of snow. This will allow personnel to log with a time and date as tested or in need of repair, cleared of snow or in need of heavy equipment.



Department Detail

	Actual				<-Adj Budget->		<-Proposed->	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2016	
Expenditure by Core Function								
Personnel	\$ 13,123,633	\$ 13,917,308	\$ 13,470,416	\$ 14,068,862	\$ 15,256,674	\$ 15,788,999		
Expenses	\$ 610,640	\$ 699,154	\$ 763,315	\$ 822,863	\$ 877,849	\$ 968,743		
Capital Equipment		\$ 50,747	\$ 171,531	\$ 206,389	\$ 168,000	\$ 167,000		
Benefits	\$ 2,234,388	\$ 2,185,137	\$ 2,035,860	\$ 2,240,043	\$ 2,343,688	\$ 2,497,799		
Total	\$ 15,968,661	\$ 16,852,346	\$ 16,441,122	\$ 17,338,157	\$ 18,646,211	\$ 19,422,541		
% Incr		5.53%	-2.44%	5.46%	7.54%	4.16%		
Personnel								
Full-Time	187	187	186	186	186	186	186	
Part-Time	2	1	1	1	1	1	1	
Total	189	188	187	187	187	187	187	

FY2015 Accomplishments - Fire Department

Outcome #1: Effective Communications Infrastructure

Target

Result

Strategy #1: Update internal communications infrastructure systems and policies

Create an inventory and a replacement plan for all dept computers and accessories	Jan 2015	67% replacement complete. Inventory complete
Place and cutover a new main communications cable from Fire HQ to Beacon Street, and Centre Street, Walnut to Beacon Street	Jun 2014	50 % complete (Walnut St) Centre St will wait for the new HQ
Install new radio receiver on Station Two to enhance radio communications	Jan 2014	60 % Installation. Completion date May 2015
Number of grievances submitted over payroll issues	3	4

Strategy #2: Develop external communications

Percentage of NFD forms electronically submitted and stored	100%	Completed
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Outcome #2: A Dept. 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	0%
Number of personnel trained to operational level of Tech Rescue	40	55% complete (22 Certified Tech Rescue)
Purchase equipment necessary to perform Tech Rescue	Jun 2015	10% complete (High angle rescue)
Develop SOP's on Technical Rescue	Jun 2015	0%
Develop training program for refresher Tech Rescue training	Jun 2015	0%

Outcome #3: Effective Fire Prev 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 on line	Jun 2015	50 % complete
Begin company pre-fire plans and inspections using firehouse software	Jan 2015	Expected completion date June 2016

Strategy #2: Upgrade technical capacity to better track inspections

Purchase tablet style computers for fire prevention personnel	Jan 2015	100% complete
Work with ISD to develop consolidated database	Jan 2015	Expected completion date June 2016
Create new plan for assigning new master box numbers	Jun 2015	0% complete
Implement Firehouse software on the MDT's and create pre-fire plans	Jun 2015	

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	Jun 2015	Completed
Complete Fireground Tactics and Strategy SOP and Training	Jun 2015	Completed

Strategy #2: Improve infrastructure and fire department facilities

Continue the Station 10 replacement project	FY2015	70 % complete
Begin Station 3 and HQ replacement project	FY2015	80% complete. Project approved September start

Outcome #5: Emergency Medical Services

Target

Result

Strategy #1: Training Opportunities

Add 48 hours of continued Ed for department EMT's	Jun 2015	Completed
Increase Number of personnel certified to EMT level	65	Completed

Outcomes #6: Emergency Management

Target

Result

Strategy #1: Continue the build out of EOC headquarters

Plan and execute quarterly city-wide drills	Ongoing	Completed
Revise ESF's on a bi-annual basis	Ongoing	Completed
Create city-wide emergency management team with a monthly emergency management meeting	Ongoing	Completed

FY2016 Desired Outcomes - Fire Department

Outcome #1: Effective Communications Infrastructure

Target

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
Establish a School Emergency Operations Radio network. Provide radio controls in every school office with a stand alone repeater that will provide coverage from each school to the Dispatch Center, as well as the EOC.	January 2016

Outcome #2: A Dept. That Is Prepared for Specialty/Tech Rescues

Target

Strategy #1: Develop a Technical Rescue Team

Additional personnel trained and certified in tech level rescue	6
Number of personnel trained to operational level of Tech Rescue	40
Purchase equipment necessary to perform Tech Rescue	Ongoing
Develop SOP's on Technical Rescue	Ongoing
Develop training program for refresher Tech Rescue training	Ongoing

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

Target

Strategy #1: Increase collection, availability and use of electronic data

Revise Fire Prevention guidelines and make available on line	Ongoing/May 2016
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Strategy #2: Upgrade technical capacity to better track inspections

Work with ISD to develop consolidated database	Ongoing/May 2016
Formulate a plan for assigning new master box numbers	Jan 2016

Outcome #4: Fire Suppression

Target

Strategy #1: Improve professionalism of Department by meeting NFPA Standards

Certify all new firefighters to the Firefighter 1&2 standard	Ongoing
High rise fires. Purchase, train and place in service new high rise firefighting equipment	September 2015
Equip all personnel with NFPA compliant (less than 11 years old) firefighter gear, including helmets, bunker coat, bunker pants, nomex hood and boots	Ongoing
Write SOP's, train and impliment firefighting strategy and tactics for "Special Hazards", including but not limited to Solor Panels, Confined Space, Hybrid/Electric vehicles	June 2016
Equip department with new Self Contained Breathing Apparatus with each memebr getting a new face piece and new GPS technology to allow tracking of personnel inside a building	December 2015
Enhance Opti-comm with a smart CAD inteface that pre-empts traffic at the dispatch center at the time of dispatch, and clears traffic in the direction of the response	June 2016
Purchase, train and place in service a Speialty piece of apparatus with additional storage and rescue tools and equipment	Ongoing

Strategy #2: Improve infrastructure and fire department facilities

Move into new state of the art Station 10 and Wire/Communication buildings	July 2015
Begin construction of the renovated Headquarters and the new EOC and Station 3	Winter 2016

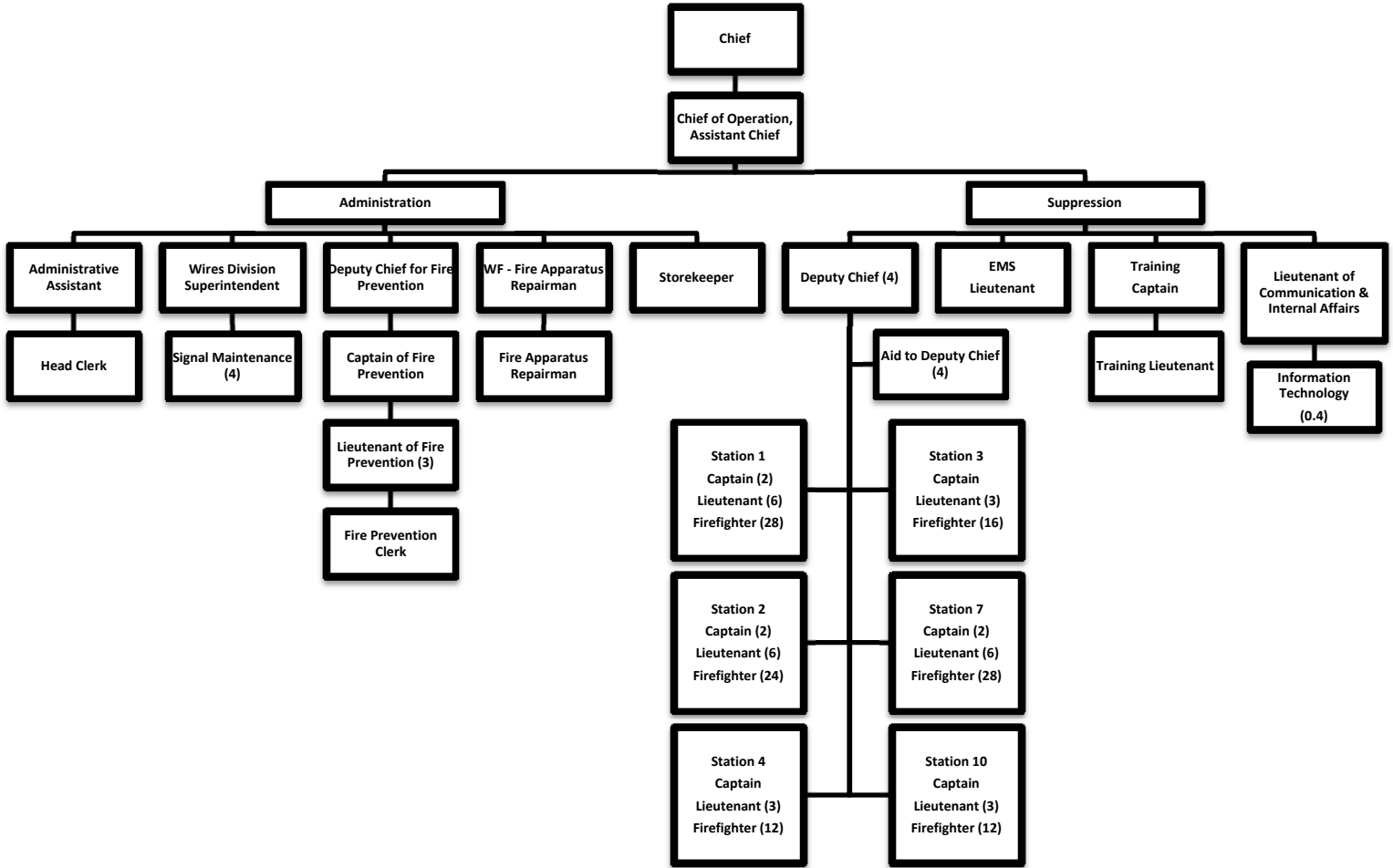
Outcomes #6: Emergency Management

Target

Strategy #1: Continue the build out of city wide Emergency Management

Plan and execute quarterly city-wide drills	Ongoing
Revise ESF's on a bi-annual basis	Ongoing
Create city-wide emergency management team with a monthly emergency management meeting	Ongoing
Begin construction of a new NFPA compliant EOC	Winter 2016

FIRE DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
FIRE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	13,470,416	14,068,862	15,256,674	11,649,689	15,788,999	532,325
52 - EXPENSES	763,315	822,863	877,849	583,998	968,743	90,894
58 - DEBT AND CAPITAL	171,531	206,389	168,000	48,345	167,000	-1,000
57 - FRINGE BENEFITS	2,035,860	2,240,043	2,343,688	1,804,859	2,497,799	154,111
TOTAL DEPARTMENT	16,441,122	17,338,156	18,646,211	14,086,892	19,422,540	776,329
FIRE ADMIN.						
51 - PERSONAL SERVICES	556,570	557,960	649,756	482,048	780,994	131,238
52 - EXPENSES	18,490	19,071	18,101	7,561	19,950	1,849
58 - DEBT AND CAPITAL	3,000	5,000	5,000	2,170	5,000	0
57 - FRINGE BENEFITS	62,928	69,208	71,949	57,504	94,065	22,116
TOTAL FIRE ADMIN.	640,987	651,239	744,806	549,282	900,009	155,203
FIRE/RESCUE						
51 - PERSONAL SERVICES	11,514,659	12,074,130	12,996,095	9,912,952	13,409,963	413,868
52 - EXPENSES	124,602	119,096	112,900	80,039	133,000	20,100
57 - FRINGE BENEFITS	1,781,747	1,947,281	2,040,472	1,569,147	2,175,517	135,045
TOTAL FIRE/RESCUE	13,421,008	14,140,507	15,149,467	11,562,138	15,718,480	569,013
FIRE PREVENTION						
51 - PERSONAL SERVICES	492,326	494,244	552,850	438,498	544,441	-8,409
52 - EXPENSES	1,300	1,357	0	0	0	0
57 - FRINGE BENEFITS	40,581	43,803	45,216	35,685	47,974	2,758
TOTAL FIRE PREVENTION	534,207	539,404	598,066	474,182	592,415	-5,651
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	392,410	398,094	432,037	333,302	446,611	14,574
52 - EXPENSES	18,778	8,200	14,100	7,208	15,458	1,358
58 - DEBT AND CAPITAL	38,531	31,555	25,000	0	25,000	0
57 - FRINGE BENEFITS	64,214	70,839	72,938	57,578	80,646	7,708
TOTAL FIRE ALARM SERVICES	513,932	508,688	544,075	398,088	567,716	23,641
FIRE STATION MAINT.						
52 - EXPENSES	323,606	335,017	344,420	260,943	356,220	11,800
58 - DEBT AND CAPITAL	5,000	3,000	3,000	0	2,000	-1,000
TOTAL FIRE STATION MAINT.	328,606	338,017	347,420	260,943	358,220	10,800

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	160,582	159,456	173,770	132,677	175,748	1,978
52 - EXPENSES	237,745	293,048	259,249	177,048	263,035	3,786
58 - DEBT AND CAPITAL	50,000	60,000	60,000	38,218	60,000	0
57 - FRINGE BENEFITS	30,719	33,766	34,741	27,333	34,815	74
TOTAL FIRE VEHICLE MAINT.	479,047	546,271	527,760	375,276	533,597	5,837
COMMUNICATIONS						
51 - PERSONAL SERVICES	80,759	82,716	104,095	82,787	96,960	-7,135
52 - EXPENSES	28,432	35,613	58,774	43,563	53,530	-5,244
58 - DEBT AND CAPITAL	50,000	81,675	50,000	0	50,000	0
57 - FRINGE BENEFITS	15,052	16,978	17,788	13,943	19,499	1,711
TOTAL COMMUNICATIONS	174,243	216,982	230,657	140,293	219,988	-10,668
FIRE TRAINING						
51 - PERSONAL SERVICES	273,110	302,261	345,071	264,543	331,282	-13,789
52 - EXPENSES	10,362	11,459	62,550	5,864	112,550	50,000
58 - DEBT AND CAPITAL	25,000	25,159	25,000	7,957	25,000	0
57 - FRINGE BENEFITS	37,977	52,559	54,307	41,612	41,783	-12,525
TOTAL FIRE TRAINING	346,449	391,439	486,929	319,977	510,615	23,686
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	2,643	5,610	6,000	2,008	3,500	-2,500
TOTAL FIRE PRIVATE DETAILS	2,643	5,610	6,000	2,008	3,500	-2,500
EMERG OPERATIONS CENTER						
51 - PERSONAL SERVICES	0	0	3,000	2,884	3,000	0
52 - EXPENSES	0	0	7,755	1,771	15,000	7,245
57 - FRINGE BENEFITS	0	0	277	50	0	-277
TOTAL EMERG OPERATIONS CENTER	0	0	11,032	4,705	18,000	6,968

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
210 - FIRE DEPARTMENT							
0121001 - FIRE ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	434,504	446,882	520,948	390,588	618,847	97,899
512001	SEASONAL WAGES	-1,310	0	0	0	0	0
512002	SEASONAL SALARIES	24,960	25,056	25,000	19,584	25,192	192
513001	REGULAR OVERTIME	0	1,506	0	1,343	0	0
514001	LONGEVITY	8,273	10,037	11,648	10,551	15,900	4,252
514002	ENHANCED LONGEVITY	77	0	0	0	0	0
514003	EDUCATION INCENTIVE P	28,939	29,745	35,323	25,985	46,507	11,184
514004	SHIFT DIFFERENTIAL	3,149	3,212	3,274	2,558	3,346	72
514006	EXCEPTIONAL SVS PAY	16,259	0	0	0	8,620	8,620
514007	HOLIDAY PAY	16,542	16,917	21,945	7,750	24,966	3,021
514301	EMT STIPEND	0	0	0	0	1,215	1,215
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,700	425
514303	EMR STIPEND	5,561	5,722	8,343	6,114	5,561	-2,782
514308	PUBLIC SAFETY SPECIALI	15,500	15,619	18,611	12,909	26,000	7,389
514399	ADMIN SUPPORT STIPEND	352	0	0	0	0	0
515005	BONUSES	0	0	900	900	0	-900
515101	CLOTHING ALLOWANCE	840	340	840	840	0	-840
515102	CLEANING ALLOWANCE	1,650	1,650	1,650	1,650	2,640	990
5197	CURRENT YEAR WAGE RE	0	0	0	0	500	500
TOTAL PERSONAL SERVICES		556,570	557,960	649,756	482,048	780,994	131,238
EXPENSES							
52401	OFFICE EQUIPMENT R-M	355	0	1,286	1,286	500	-786
5274	RENTAL - EQUIPMENT	0	1,098	100	42	0	-100
5301	CONSULTANTS	3,600	0	2,000	0	2,000	0
5319	TRAINING EXPENSES	0	5,900	144	0	3,000	2,856
5341	POSTAGE	1,525	1,487	1,500	786	1,500	0
5342	PRINTING	3,198	897	2,000	409	2,000	0
5420	OFFICE SUPPLIES	5,078	5,128	5,500	3,219	5,500	0
5585	COMPUTER SUPPLIES	3,435	3,611	3,500	1,303	3,500	0
5588	PHOTOGRAPHIC SUPPLIE	0	130	100	0	0	-100
5592	BOOKS/MANUALS/PERIOD	300	0	300	0	300	0
5710	VEHICLE USE REIMBURSE	792	342	400	182	400	0
5711	IN-STATE CONFERENCES	0	60	1,000	250	1,000	0
5712	REFRESHMENTS/MEALS	206	419	271	84	250	-21
TOTAL EXPENSES		18,490	19,071	18,101	7,561	19,950	1,849
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	790	823	1,057	869	1,594	537
57HLTH	HEALTH INSURANCE	58,366	64,682	66,298	53,517	87,550	21,252
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	3,657	3,590	4,480	3,032	4,807	327
TOTAL FRINGE BENEFITS		62,928	69,208	71,949	57,504	94,065	22,116
DEBT AND CAPITAL							
58511	COMPUTER SERVER HAR	3,000	5,000	5,000	2,170	5,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
TOTAL DEBT AND CAPITAL	3,000	5,000	5,000	2,170	5,000	0
TOTAL FIRE ADMIN.	640,987	651,239	744,806	549,282	900,009	155,203
0121002 - FIRE/RESCUE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	8,970,925	9,326,063	9,798,513	7,438,976	10,158,968	360,454
513001 REGULAR OVERTIME	615,996	793,326	705,000	764,720	800,000	95,000
514001 LONGEVITY	106,823	124,707	155,650	104,886	147,600	-8,050
514003 EDUCATION INCENTIVE P	448,935	541,894	774,664	573,664	885,581	110,917
514004 SHIFT DIFFERENTIAL	446,353	459,293	494,534	361,699	470,208	-24,327
514005 WORKING OUT OF GRADE	40,657	35,917	35,000	31,457	30,000	-5,000
514006 EXCEPTIONAL SVS PAY	92,385	24,120	0	0	177,914	177,914
514007 HOLIDAY PAY	528,917	537,480	566,085	228,722	581,573	15,488
514301 EMT STIPEND	63,281	65,190	77,760	72,090	64,395	-13,365
514302 DEFRILATOR STIPEND	67,203	68,193	69,700	68,146	69,275	-425
514303 EMR STIPEND	0	0	174,876	131,762	0	-174,876
515003 SPECIAL LEAVE BUY BAC	12,000	0	24,000	24,000	0	-24,000
515005 BONUSES	0	0	1,800	0	0	-1,800
515006 VACATION BUY BACK	6,901	0	24,172	24,172	0	-24,172
515101 CLOTHING ALLOWANCE	0	0	17	17	0	-17
515102 CLEANING ALLOWANCE	24,450	24,059	24,600	24,050	24,450	-150
515202 111F PUBL SAFETY IOD PA	89,833	73,890	69,723	64,591	0	-69,723
TOTAL PERSONAL SERVICES	11,514,659	12,074,130	12,996,095	9,912,952	13,409,963	413,868
EXPENSES						
5500 MEDICAL SUPPLIES	9,954	5,672	6,000	5,294	8,000	2,000
5580 PUBLIC SAFETY SUPPLIES	17,090	30,120	30,000	21,510	40,000	10,000
5581 UNIFORMS/CLOTHING	92,695	79,999	71,900	49,734	80,000	8,100
5730 DUES & SUBSCRIPTIONS	4,862	3,304	5,000	3,502	5,000	0
TOTAL EXPENSES	124,602	119,096	112,900	80,039	133,000	20,100
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	44,103	45,928	48,894	37,571	49,875	981
57HLTH HEALTH INSURANCE	1,591,405	1,740,675	1,804,284	1,390,108	1,926,000	121,716
57LIFE BASIC LIFE INSURANCE	6,603	6,462	6,471	4,805	6,414	-57
57MEDA MEDICARE PAYROLL TAX	130,304	137,464	154,163	116,083	156,389	2,226
57OPEB OPEB CONTRIBUTION	9,333	16,753	26,661	20,580	36,839	10,179
TOTAL FRINGE BENEFITS	1,781,747	1,947,281	2,040,472	1,569,147	2,175,517	135,045
TOTAL FIRE/RESCUE	13,421,008	14,140,507	15,149,467	11,562,138	15,718,480	569,013

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0121003 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	353,778	343,890	387,125	302,210	400,245	13,120
513001	REGULAR OVERTIME	5,759	8,787	34,000	40,129	4,000	-30,000
514001	LONGEVITY	4,560	6,331	6,300	4,937	6,300	0
514003	EDUCATION INCENTIVE P	30,824	30,380	32,600	25,455	39,636	7,036
514004	SHIFT DIFFERENTIAL	17,182	17,619	17,997	14,168	18,536	539
514006	EXCEPTIONAL SVS PAY	15,365	6,267	0	0	7,004	7,004
514007	HOLIDAY PAY	20,268	20,572	22,249	9,270	22,915	666
514301	EMT STIPEND	1,215	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	0	6,775	5,286	0	-6,775
514308	PUBLIC SAFETY SPECIALI	40,500	40,694	40,500	31,738	40,500	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
515202	111F PUBL SAFETY IOD PA	0	14,399	0	0	0	0
TOTAL PERSONAL SERVICES		492,326	494,244	552,850	438,498	544,441	-8,409
EXPENSES							
5342	PRINTING	300	0	0	0	0	0
5592	BOOKS/MANUALS/PERIOD	1,000	1,357	0	0	0	0
TOTAL EXPENSES		1,300	1,357	0	0	0	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,042	911	957	754	994	37
57HLTH	HEALTH INSURANCE	34,223	37,433	38,369	30,252	40,907	2,538
57LIFE	BASIC LIFE INSURANCE	118	170	170	127	170	0
57MEDA	MEDICARE PAYROLL TAX	5,198	5,289	5,719	4,551	5,903	183
TOTAL FRINGE BENEFITS		40,581	43,803	45,216	35,685	47,974	2,758
TOTAL FIRE PREVENTION		534,207	539,404	598,066	474,182	592,415	-5,651

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0121004 - FIRE ALARM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	339,345	337,739	375,243	293,292	387,961	12,718
513001	REGULAR OVERTIME	20,122	24,140	12,500	12,913	13,000	500
514001	LONGEVITY	7,783	9,664	9,800	8,016	10,300	500
514003	EDUCATION INCENTIVE P	1,226	1,230	1,233	962	1,225	-8
514006	EXCEPTIONAL SVS PAY	0	0	0	0	6,789	6,789
514007	HOLIDAY PAY	19,411	20,016	21,566	8,986	22,211	646
514008	STAND-BY-PAY	2,250	2,250	2,250	1,125	2,250	0
514302	DEFRILATOR STIPEND	1,523	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	0	0	6,571	5,133	0	-6,571
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
515401	PRIVATE DUTY DETAILS	0	180	0	0	0	0
TOTAL PERSONAL SERVICES		392,410	398,094	432,037	333,302	446,611	14,574
EXPENSES							
5210	ELECTRICITY	914	951	1,300	821	1,508	208
52404	ELECTRICAL EQUIP R-M	2,076	0	3,950	0	5,000	1,050
5390	POLICE PRIVATE DETAIL S	1,257	1,633	2,000	1,479	2,000	0
5431	ELECTRICAL SUPPLIES	12,962	4,050	5,000	3,375	5,000	0
5432	SMALL TOOLS	999	115	389	273	500	111
5580	PUBLIC SAFETY SUPPLIES	0	1,051	861	861	750	-111
5581	UNIFORMS/CLOTHING	370	400	400	400	500	100
5730	DUES & SUBSCRIPTIONS	200	0	200	0	200	0
TOTAL EXPENSES		18,778	8,200	14,100	7,208	15,458	1,358
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,751	1,822	1,914	1,509	1,988	74
57HLTH	HEALTH INSURANCE	56,652	63,126	64,704	51,015	72,144	7,440
57LIFE	BASIC LIFE INSURANCE	227	227	227	170	227	0
57MEDA	MEDICARE PAYROLL TAX	5,584	5,664	6,093	4,884	6,287	194
TOTAL FRINGE BENEFITS		64,214	70,839	72,938	57,578	80,646	7,708
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	38,531	31,555	25,000	0	25,000	0
TOTAL DEBT AND CAPITAL		38,531	31,555	25,000	0	25,000	0
TOTAL FIRE ALARM SERVICES		513,932	508,688	544,075	398,088	567,716	23,641

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
0121005 - FIRE STATION MAINT.							
EXPENSES							
5210	ELECTRICITY	77,729	73,679	80,000	50,835	92,800	12,800
5211	NATURAL GAS	45,277	44,900	40,000	26,533	45,000	5,000
5230	WATER & SEWER SERVIC	35,071	36,456	36,400	13,458	38,220	1,820
52408	DEPARTMENTAL EQUIP R-	14,477	21,248	24,040	24,040	28,000	3,960
53401	TELEPHONE	11,336	11,581	12,000	8,754	12,000	0
53402	CELLULAR TELEPHONES	15,140	15,817	14,000	8,494	18,100	4,100
5412	HEATING OIL	110,100	118,142	109,880	104,185	95,000	-14,880
5414	PROPANE	0	0	12,900	10,685	11,000	-1,900
5450	CLEANING/CUSTODIAL SU	14,476	13,030	15,000	13,959	15,000	0
5451	HOUSEHOLD SUPPLIES	0	0	0	0	1,000	1,000
5594	FLAGS & BUNTINGS	0	162	200	0	100	-100
	TOTAL EXPENSES	323,606	335,017	344,420	260,943	356,220	11,800
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	5,000	3,000	3,000	0	2,000	-1,000
	TOTAL DEBT AND CAPITAL	5,000	3,000	3,000	0	2,000	-1,000
	TOTAL FIRE STATION MAINT.	328,606	338,017	347,420	260,943	358,220	10,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0121006 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	138,050	140,659	151,149	118,543	156,806	5,657
513001	REGULAR OVERTIME	1,222	3,477	4,000	3,084	0	-4,000
514001	LONGEVITY	2,785	3,313	3,325	2,589	3,300	-25
514003	EDUCATION INCENTIVE P	770	773	775	604	770	-5
514006	EXCEPTIONAL SVS PAY	6,641	0	0	0	2,744	2,744
514007	HOLIDAY PAY	7,965	8,084	8,716	3,632	8,977	261
514008	STAND-BY-PAY	2,000	2,000	2,000	1,000	2,000	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	0	0	2,654	2,074	0	-2,654
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
TOTAL PERSONAL SERVICES		160,582	159,456	173,770	132,677	175,748	1,978
EXPENSES							
52403	MOTOR VEHICLE R-M	32,409	76,397	60,000	32,045	70,000	10,000
52403A	FIRE PUMPER TESTING	2,475	2,475	2,479	2,475	2,750	271
52403B	FIRE AERIAL LDR TESTING	3,419	4,265	4,225	0	4,225	0
52408	DEPARTMENTAL EQUIP R-	5,206	12,495	4,385	474	5,000	615
5303	MOTOR VEHICLE INSPECT	2,065	1,896	2,700	2,000	2,700	0
5413	KEROSENE	0	0	160	0	160	0
5432	SMALL TOOLS	4,759	2,467	3,000	689	3,000	0
5480	GASOLINE	30,111	27,730	32,000	19,261	25,000	-7,000
5481	DIESEL FUEL	74,991	84,070	75,000	67,338	70,000	-5,000
5482	TIRES & TIRE SUPPLIES	25,000	18,721	20,000	16,500	25,000	5,000
5484	VEHICLE REPAIR PARTS	56,695	62,324	55,000	36,070	55,000	0
5580	PUBLIC SAFETY SUPPLIES	342	0	0	0	0	0
5581	UNIFORMS/CLOTHING	199	209	200	195	200	0
5730	DUES & SUBSCRIPTIONS	75	0	100	0	0	-100
TOTAL EXPENSES		237,745	293,048	259,249	177,048	263,035	3,786
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	876	911	957	754	994	37
57HLTH	HEALTH INSURANCE	28,816	31,805	32,600	25,704	32,600	0
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	971	994	1,127	832	1,164	37
TOTAL FRINGE BENEFITS		30,719	33,766	34,741	27,333	34,815	74
DEBT AND CAPITAL							
58501	AUTOMOBILES/LIGHT TRU	50,000	60,000	60,000	38,218	60,000	0
TOTAL DEBT AND CAPITAL		50,000	60,000	60,000	38,218	60,000	0
TOTAL FIRE VEHICLE MAINT.		479,047	546,271	527,760	375,276	533,597	5,837

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016	
0121007 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	63,045	65,559	69,842	54,561	72,261	2,419
513001	REGULAR OVERTIME	2,781	2,070	10,000	10,644	0	-10,000
514001	LONGEVITY	0	0	650	488	650	0
514003	EDUCATION INCENTIVE P	0	0	6,989	5,456	7,226	237
514004	SHIFT DIFFERENTIAL	3,149	3,212	3,274	2,558	3,346	72
514006	EXCEPTIONAL SVS PAY	0	0	0	0	1,265	1,265
514007	HOLIDAY PAY	3,709	3,764	4,017	1,674	4,137	120
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	0	0	1,223	954	0	-1,223
514308	PUBLIC SAFETY SPECIALI	7,500	7,536	7,525	5,877	7,500	-25
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
	TOTAL PERSONAL SERVICES	80,759	82,716	104,095	82,787	96,960	-7,135
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	19,445	18,834	18,910	15,058	20,000	1,090
52410D	TELESTAFF SOFTWARE M	0	8,556	12,384	12,201	8,050	-4,334
52410E	FIREHOUSE SOFTWARE M	0	0	6,480	6,260	6,480	0
53401A	T-1 LINE RENTAL	0	5,232	6,000	3,666	6,000	0
5434	COMMUNICATIONS SUPPL	8,987	2,991	15,000	6,378	13,000	-2,000
	TOTAL EXPENSES	28,432	35,613	58,774	43,563	53,530	-5,244
FRINGE BENEFITS							
57HLTH	HEALTH INSURANCE	13,874	15,781	16,176	12,754	18,036	1,860
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,122	1,139	1,555	1,146	1,406	-149
	TOTAL FRINGE BENEFITS	15,052	16,978	17,788	13,943	19,499	1,711
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	50,000	81,675	50,000	0	50,000	0
	TOTAL DEBT AND CAPITAL	50,000	81,675	50,000	0	50,000	0
	TOTAL COMMUNICATIONS	174,243	216,982	230,657	140,293	219,988	-10,668

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0121008 - FIRE TRAINING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	199,858	206,353	221,558	172,959	229,067	7,509
513001 REGULAR OVERTIME	1,113	10,867	30,000	24,526	2,080	-27,920
514001 LONGEVITY	2,892	5,346	5,730	4,534	5,650	-80
514003 EDUCATION INCENTIVE P	20,211	23,713	32,433	25,325	38,587	6,154
514004 SHIFT DIFFERENTIAL	9,852	10,176	10,207	8,108	10,608	401
514006 EXCEPTIONAL SVS PAY	0	6,192	3,877	0	4,009	132
514007 HOLIDAY PAY	11,673	11,848	12,508	5,306	12,411	-97
514301 EMT STIPEND	2,430	2,430	3,645	3,645	3,645	0
514302 DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514308 PUBLIC SAFETY SPECIALI	23,356	23,613	23,388	18,416	23,500	112
515102 CLEANING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONAL SERVICES	273,110	302,261	345,071	264,543	331,282	-13,789
EXPENSES						
5319 TRAINING EXPENSES	300	1,107	50,000	0	50,000	0
531901 EMT RECERTIFICATION	65	0	2,550	0	2,550	0
5322 PUBLIC SAFETY ACADEMY	9,997	10,352	10,000	5,864	10,000	0
5582 PROTECTIVE GEAR	0	0	0	0	50,000	50,000
TOTAL EXPENSES	10,362	11,459	62,550	5,864	112,550	50,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	626	911	957	754	994	37
57HLTH HEALTH INSURANCE	33,458	47,344	48,528	37,017	36,072	-12,456
57LIFE BASIC LIFE INSURANCE	61	113	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	3,832	4,190	4,709	3,756	4,603	-106
TOTAL FRINGE BENEFITS	37,977	52,559	54,307	41,612	41,783	-12,525
DEBT AND CAPITAL						
58506 PUBLIC SAFETY EQUIPME	25,000	25,159	25,000	7,957	25,000	0
TOTAL DEBT AND CAPITAL	25,000	25,159	25,000	7,957	25,000	0
TOTAL FIRE TRAINING	346,449	391,439	486,929	319,977	510,615	23,686
0121009 - FIRE PRIVATE DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2,643	5,610	6,000	2,008	3,500	-2,500
TOTAL FRINGE BENEFITS	2,643	5,610	6,000	2,008	3,500	-2,500
TOTAL FIRE PRIVATE DETAILS	2,643	5,610	6,000	2,008	3,500	-2,500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0121010 - EMERG OPERATIONS CENTER						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	0	3,000	2,884	3,000	0
TOTAL PERSONAL SERVICES	0	0	3,000	2,884	3,000	0
EXPENSES						
52410 SOFTWARE MAINTENANC	0	0	0	0	6,000	6,000
5435 EOC SUPPLIES	0	0	5,600	18	3,000	-2,600
5712 REFRESHMENTS/MEALS	0	0	2,155	1,753	6,000	3,845
TOTAL EXPENSES	0	0	7,755	1,771	15,000	7,245
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	277	50	0	-277
TOTAL FRINGE BENEFITS	0	0	277	50	0	-277
TOTAL EMERG OPERATIONS CENTER	0	0	11,032	4,705	18,000	6,968
TOTAL FIRE DEPARTMENT	16,441,122	17,338,156	18,646,211	14,086,892	19,422,540	776,329

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN		1.0	54,869	S07	1.00	58,176
	ASST CHIEF-OPERATIONS		1.0	108,240	XXX	1.00	113,001
	DEPUTY FIRE CHIEF		3.0	287,027	FAC	3.00	296,754
	DEPUTY FIRE CHIEF HQ		1.0	95,676	FAC	1.00	98,918
	FIRE CAPITAN		1.0	69,892	FLT	1.00	84,545
	FIRE CAPTAIN		8.0	654,194	FCP	8.00	676,363
	FIRE CAPTAIN HEADQTRS.		1.0	81,774	FCP	1.00	84,545
	FIRE CHIEF		1.0	145,497	XXX	1.00	151,897
	FIRE FIGHTER		121.0	6,770,450	FRF	121.00	6,972,565
	FIRE FIGHTER STOREKEEPE		1.0	69,892	FLT	1.00	72,261
	FIRE FIGHTERS		2.0	94,586	FRF	2.00	100,698
	FIRE FIGTHER		1.0	47,293	FRF	1.00	50,349
	FIRE LIEUTENANT		26.0	1,817,186	FLT	26.00	1,878,776
	FIRE LIEUTENANT HEADQTR		3.0	209,675	FLT	3.00	216,782
	FIRE PREVENTION ADMIN		1.0	51,139	S07	1.00	55,653
	INTERIM ASST CHIEF OF O		1.0	95,676	H19	1.00	108,816
	INTERIM DEPUTY CHIEF		1.0	95,675	FAC	1.00	98,918
	PAYROLL ADMINISTRATOR		1.0	54,869	S07	1.00	59,043
	FIRE APPARAT REPAIRMAN		1.0	69,892	FLT	1.00	72,261
	FIRE CAPTAIN HEADQTRS.		1.0	81,774	FCP	1.00	84,545
	FIRE LIEUTENANT HEADQTR		3.0	209,675	FLT	3.00	216,782
	SIGNAL MAINTANCE MAN		4.0	279,567	FLT	4.00	289,042
	SUPT - ALARMS		1.0	95,676	FAC	1.00	98,918
	WF-FIRE APPAR REPAIR		1.0	81,774	FCP	1.00	84,545
	Account Totals:		186.0	11,621,970		186.00	12,024,154
512002	IT COORDINATOR FIRE		0.4	25,000	QQQ	0.40	25,192
	Account Totals:		0.4	25,000		0.40	25,192
	Report Totals:		186.4	11,646,970		186.40	12,049,346