

# 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 2014 Accomplishments

**Communication/Prevention** - Updated and developed both internal and external capabilities.

**Emergency Medical Services** - Improved EMS capability.

**Technical Rescue** - 22 Fire personnel will have completed a 7 week technical rescue training program by fiscal year end.

**Suppression** - Temporary Station 10 will be in place by Fiscal Year end.

**Communications** - A completely narrowband radio system

**Internal Communications** - Purchased and trained all personnel on a new staffing software program

## Fiscal Year 2015 Desired Outcomes

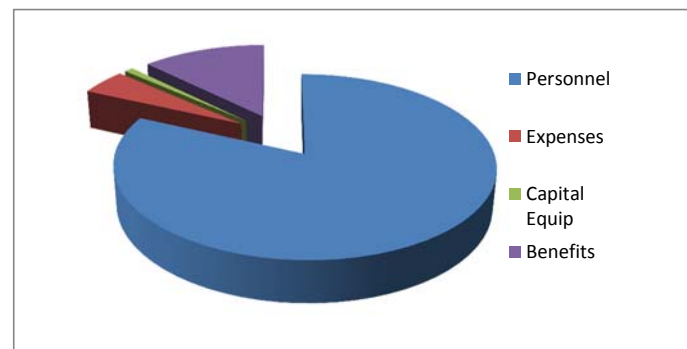
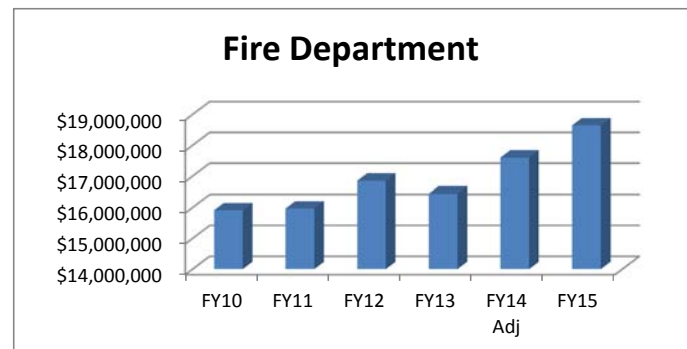
**Communication/Prevention** - Computerize all records; computerize all fire inspections and create pre-fire plans using the Firehouse software on the MDT's; publish all Fire Prevention requirements on the Fire Department web site; certify all fire prevention officers as Fire Inspector 1 and advanced arson investigation.

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

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

**Suppression** - Certify all new firefighter hires to the Firefighter 1&2 standard

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



## Department Detail

	Actual				Adj Budget		Proposed	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015	
<b>Expenditure by Core Function</b>								
Personnel	\$ 13,114,545	\$ 13,123,633	\$ 13,917,308	\$ 13,471,726	\$ 14,324,266	\$ 15,257,149		
Expenses	\$ 601,651	\$ 610,640	\$ 699,154	\$ 763,315	\$ 821,202	\$ 877,849		
Capital Equipment			\$ 50,747	\$ 171,531	\$ 168,000	\$ 168,000		
Benefits	\$ 2,196,212	\$ 2,234,388	\$ 2,185,137	\$ 2,035,860	\$ 2,288,596	\$ 2,343,688		
<b>Total</b>	\$ 15,912,408	\$ 15,968,661	\$ 16,852,346	\$ 16,442,432	\$ 17,602,064	\$ 18,646,686		
<b>% Incr</b>	-19.55%	0.35%	5.53%	-2.43%	7.05%	5.93%		
<b>Personnel</b>								
Full-Time	186	187	187	186	186	186		
Part-Time	2	2	1	1	1	1		
<b>Total</b>	188	189	188	187	187	187		

**FY2014 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 department computers and accessories Sep 2013 50% complete. Revised date 1/1/15

Place and cutover a new main communications cable from Pleasant Street to the Homer Street library terminal Jun 2014 Complete

Perform a comprehensive test on the coverage for NFD radio system in the city Jan 2014 Complete

Number of grievances submitted over payroll issues 3 5 filed, but 0 since Telestaff was fully implemented

**Strategy #2. Develop external communications**

Develop and implement a Social Media policy that will include an NFD Twitter account for better customer service Sep 2013 Complete

Certify a P.I.O. and create a forum and contacts with local media for better control and flow of information Aug 2013 Complete

Percentage of NFD forms electronically submitted and stored 100% 50% complete. Revised date 1/1/15

**Outcome #2: A Department That Is Prepared for Specialty/Technical Rescues****Target****Result****Strategy #1. Develop a Technical Rescue Team**

Number of personnel trained and certified in tech level rescue 22 Seven week training course for 22 officers and firefighters to begin May 5, 2014

Acquire and adequately staff a Heavy Duty Rescue Truck Jun 2014 Remains under consideration and negotiation

**Outcome #3: Effective Fire Prevention Program to Reduce the Number of Fires****Target****Result****Strategy #1. Increase professional capacity**

Number of fire prevention officers trained and certified as Fire Inspectors and Advanced Fire/Arson Investigators 10 80% complete

Number of fires where state investigators have to be called in 2 2

**Strategy #2. Upgrade technical capacity to better track inspections**

Purchase tablet style computers for fire prevention personnel Jan 2014 Will be complete by Fiscal Year end

Work with ISD to develop consolidated database Jan 2014 FY2015

Create electronic data base for all oil storage tank records on the city website for improved customer service Jun 2014 FY2015

Revise NFD Fire Alarm requirements and store on Newton Fire Department website for improved customer service Dec 2013 FY2015

**Outcome #4: Fire Suppression****Target****Result****Strategy #1. Emergency Operations Center**

Create a team of fire personnel for Emergency Management to assist the EMD Sep 2013 Complete

Build out of the Emergency Operations Center along with an SOP for city wide distribution Jun 2014 Complete

**Strategy #2. Facilities**

Begin and complete the Station 10 replacement project Jun 2014 Temporary location has been selected and is under construction

**Strategy #3. Innovative Personnel and Policies**

Develop, train and implement a Special Ops training program and SOP for new Rescue Boat Oct 2013 Complete

Develop, train and implement a fire ground tactic and strategy program and SOP Jun 2014 Revised date 1/1/15

Create a unified SOP with Newton Police and Cataldo Ambulance for city wide special events Sep 2014 50% Complete. Revised completion date 1/1/15

Percentage of Wire Division personnel certified to level 1 safety training 100% Revised date 7/1/14

**Outcome #5: Emergency Medical Services****Target****Result****Strategy #1. Training Opportunities**

Begin discussions on phasing in the NFD into EMS response and transport Jun 2014 Wrote RFP for study and submitted to HKS. Was not picked up; will be resubmitted

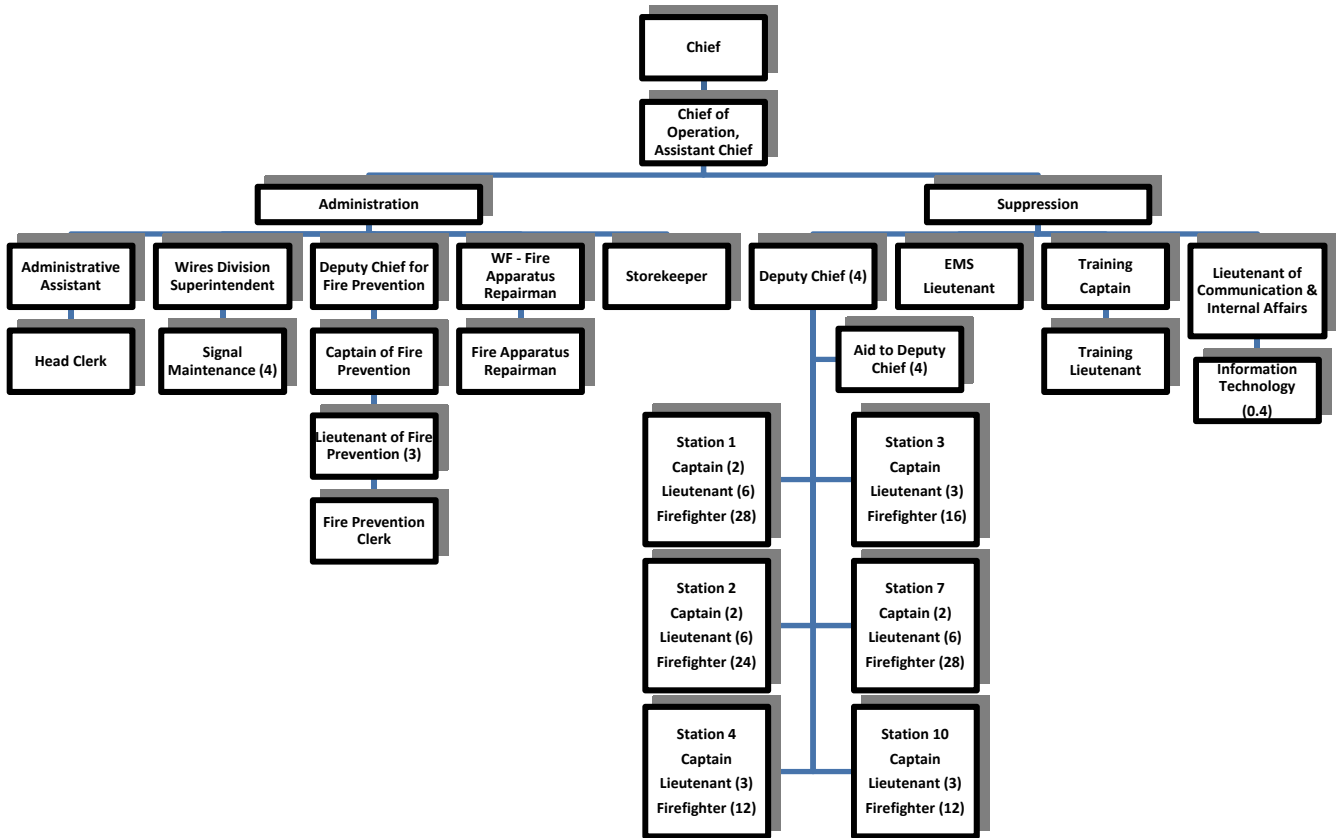
Get state approval to use the Station 4 training facility for future Emergency Medical Technician (EMT) classes Aug 2013 Complete

Number of personnel certified to EMT level 20 Complete. Total number of EMT's = 58

**FY2015 Desired Outcomes - Fire Department**

<b>Outcome #1: Effective Communications Infrastructure</b>	<b>Target</b>
<b>Strategy #1. Update internal communications infrastructure systems and policies</b>	
Create an inventory and a replacement plan for all dept computers and accessories	Jan 2015
Place and cutover a new main communications cable from Fire HQ to Beacon Street, and Centre Street, Walnut to Beacon Street	Jun 2014
Install new radio receiver on Station Two to enhance radio communications	Jan 2014
Number of grievances submitted over payroll issues	3
<b>Strategy #2. Develop external communications</b>	
Percentage of NFD forms electronically submitted and stored	100%
<b>Outcome #2: A Dept That Is Prepared for Specialty/Tech Rescues</b>	
<b>Strategy #1. Develop a Technical Rescue Team</b>	
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	Jun 2015
Develop SOP's on Technical Rescue	Jun 2015
Develop training program for refresher Tech Rescue training	Jun 2015
<b>Outcome #3: Effective Fire Prev Program to Reduce the # of Fires</b>	
<b>Strategy #1. Increase collection, availability, and use of electronic data</b>	
Revise Fire Prevention guidelines and make available on line	Jun 2015
Begin company pre-fire plans and inspections using firehouse software	Jan 2015
<b>Strategy #2. Upgrade technical capacity to better track inspections</b>	
Purchase tablet style computers for fire prevention personnel	Jan 2015
Work with ISD to develop consolidated database	Jan 2015
Create new plan for assigning new master box numbers	Jun 2015
Implement Firehouse software on the MDT's and create pre-fire plans	Jun 2015
<b>Outcome #4: Fire Suppression</b>	
<b>Strategy #1. Improve professionalism of the Fire Department by meeting NFPA Standards</b>	
Certify all new firefighters to the Firefighter 1&2 standard	Jun 2015
Complete Fireground Tactics and Strategy SOP and Training	Jun 2015
<b>Strategy #2. Improve infrastructure and fire department facilities</b>	
Continue the Station 10 replacement project	FY2015
Begin Station 3 and HQ replacement project	FY2015
<b>Outcome #5: Emergency Medical Services</b>	
<b>Strategy #1. Training Opportunities</b>	
Add 48 hours of continued Ed for department EMT's	Jun 2015
Increase Number of personnel certified to EMT level	65
<b>Outcomes #6: Emergency Management</b>	
<b>Strategy #1. Continue the build out of EOC headquarters</b>	
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

# FIRE DEPARTMENT



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	13,917,308	13,471,726	14,302,895	10,801,409	15,257,149	954,254
52 - EXPENSES	699,154	763,315	842,573	643,737	877,849	35,276
58 - DEBT AND CAPITAL	50,747	171,531	168,000	72,064	168,000	0
57 - FRINGE BENEFITS	2,185,137	2,035,860	2,288,596	1,764,156	2,343,688	55,092
<b>TOTAL DEPARTMENT</b>	<b>16,852,345</b>	<b>16,442,432</b>	<b>17,602,064</b>	<b>13,281,365</b>	<b>18,646,686</b>	<b>1,044,622</b>
<b>FIRE ADMIN.</b>						
51 - PERSONAL SERVICES	597,185	557,880	560,455	433,169	598,844	38,389
52 - EXPENSES	10,960	18,490	19,365	16,385	23,150	3,785
58 - DEBT AND CAPITAL	0	3,000	5,000	4,278	5,000	0
57 - FRINGE BENEFITS	57,671	62,928	69,992	54,536	71,754	1,762
<b>TOTAL FIRE ADMIN.</b>	<b>665,816</b>	<b>642,297</b>	<b>654,813</b>	<b>508,368</b>	<b>698,748</b>	<b>43,935</b>
<b>FIRE/RESCUE</b>						
51 - PERSONAL SERVICES	11,925,221	11,514,659	12,278,764	9,262,005	13,118,222	839,458
52 - EXPENSES	94,332	124,602	121,000	95,912	121,000	0
57 - FRINGE BENEFITS	1,899,538	1,781,747	1,993,503	1,533,337	2,041,472	47,969
<b>TOTAL FIRE/RESCUE</b>	<b>13,919,091</b>	<b>13,421,008</b>	<b>14,393,267</b>	<b>10,891,254</b>	<b>15,280,694</b>	<b>887,427</b>
<b>FIRE PREVENTION</b>						
51 - PERSONAL SERVICES	512,656	492,326	500,346	382,623	522,850	22,504
52 - EXPENSES	726	1,300	1,357	1,357	1,800	443
57 - FRINGE BENEFITS	56,528	40,581	44,163	34,474	45,142	979
<b>TOTAL FIRE PREVENTION</b>	<b>569,910</b>	<b>534,207</b>	<b>545,866</b>	<b>418,455</b>	<b>569,792</b>	<b>23,926</b>
<b>FIRE ALARM SERVICES</b>						
51 - PERSONAL SERVICES	377,318	392,410	406,619	304,180	432,025	25,406
52 - EXPENSES	17,945	18,778	25,055	9,277	15,250	-9,805
58 - DEBT AND CAPITAL	21,484	38,531	25,000	0	25,000	0
57 - FRINGE BENEFITS	82,948	64,214	71,117	55,755	72,936	1,819
<b>TOTAL FIRE ALARM SERVICES</b>	<b>499,695</b>	<b>513,932</b>	<b>527,791</b>	<b>369,212</b>	<b>545,211</b>	<b>17,420</b>
<b>FIRE STATION MAINT.</b>						
52 - EXPENSES	298,043	323,606	316,472	262,944	330,500	14,028
58 - DEBT AND CAPITAL	6,730	5,000	3,000	0	3,000	0
<b>TOTAL FIRE STATION MAINT.</b>	<b>304,773</b>	<b>328,606</b>	<b>319,472</b>	<b>262,944</b>	<b>333,500</b>	<b>14,028</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>FIRE VEHICLE MAINT.</b>						
51 - PERSONAL SERVICES	163,140	160,582	158,962	121,789	172,257	13,294
52 - EXPENSES	243,397	237,745	291,105	216,434	260,135	-30,970
58 - DEBT AND CAPITAL	0	50,000	60,000	44,722	60,000	0
57 - FRINGE BENEFITS	32,289	30,719	33,939	26,595	34,740	801
<b>TOTAL FIRE VEHICLE MAINT.</b>	<b>438,826</b>	<b>479,047</b>	<b>544,007</b>	<b>409,540</b>	<b>527,132</b>	<b>-16,875</b>
<b>COMMUNICATIONS</b>						
51 - PERSONAL SERVICES	90,231	80,759	83,380	62,961	94,095	10,715
52 - EXPENSES	29,357	28,432	54,668	31,333	56,464	1,796
58 - DEBT AND CAPITAL	22,532	50,000	50,000	0	50,000	0
57 - FRINGE BENEFITS	16,221	15,052	17,065	13,354	17,496	431
<b>TOTAL COMMUNICATIONS</b>	<b>158,341</b>	<b>174,243</b>	<b>205,112</b>	<b>107,648</b>	<b>218,055</b>	<b>12,942</b>
<b>FIRE TRAINING</b>						
51 - PERSONAL SERVICES	251,557	273,110	314,368	234,682	315,856	1,488
52 - EXPENSES	4,395	10,362	13,550	10,094	62,550	49,000
58 - DEBT AND CAPITAL	0	25,000	25,000	23,065	25,000	0
57 - FRINGE BENEFITS	37,938	37,977	52,541	41,398	54,148	1,608
<b>TOTAL FIRE TRAINING</b>	<b>293,890</b>	<b>346,449</b>	<b>405,459</b>	<b>309,239</b>	<b>457,555</b>	<b>52,096</b>
<b>FIRE PRIVATE DETAILS</b>						
57 - FRINGE BENEFITS	2,004	2,643	6,277	4,705	6,000	-277
<b>TOTAL FIRE PRIVATE DETAILS</b>	<b>2,004</b>	<b>2,643</b>	<b>6,277</b>	<b>4,705</b>	<b>6,000</b>	<b>-277</b>
<b>EMERG OPERATIONS CENTER</b>						
51 - PERSONAL SERVICES	0	0	0	0	3,000	3,000
52 - EXPENSES	0	0	0	0	7,000	7,000
<b>TOTAL EMERG OPERATIONS CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
<b>210 - FIRE DEPARTMENT</b>							
<b>0121001 - FIRE ADMIN.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	424,641	434,504	447,297	350,931	481,986	34,689
512002	SEASONAL SALARIES	25,000	24,960	25,056	19,680	25,000	-56
513001	REGULAR OVERTIME	20	0	2,000	1,506	0	-2,000
514001	LONGEVITY	8,406	8,273	9,850	8,146	9,850	0
514002	ENHANCED LONGEVITY	0	77	0	0	0	0
514003	EDUCATION INCENTIVE P	24,941	28,939	31,581	23,357	34,256	2,675
514004	SHIFT DIFFERENTIAL	3,086	3,149	3,209	2,520	3,249	40
514006	EXCEPTIONAL SVS PAY	28,835	16,259	0	0	1,223	1,223
514007	HOLIDAY PAY	16,589	16,542	16,917	7,049	18,455	1,538
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514303	EMR STIPEND	4,161	5,561	5,722	4,494	5,561	-161
514308	PUBLIC SAFETY SPECIALI	15,559	15,500	15,559	12,221	15,500	-59
514399	ADMIN SUPPORT STIPEND	7,445	352	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	12,000	0	0	0	0	0
515005	BONUSES	4,450	0	0	0	0	0
515006	VACATION BUY BACK	17,751	0	0	0	0	0
515101	CLOTHING ALLOWANCE	840	840	340	340	0	-340
515102	CLEANING ALLOWANCE	2,185	1,650	1,650	1,650	2,490	840
	<b>TOTAL PERSONAL SERVICES</b>	<b>597,185</b>	<b>557,880</b>	<b>560,455</b>	<b>433,169</b>	<b>598,844</b>	<b>38,389</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	633	355	86	0	500	414
5274	RENTAL - EQUIPMENT	0	0	40	28	100	60
5301	CONSULTANTS	0	3,600	0	0	2,000	2,000
5319	TRAINING EXPENSES	0	0	5,900	5,900	6,000	100
5341	POSTAGE	1,431	1,525	1,500	948	1,500	0
5342	PRINTING	955	3,198	2,000	531	2,000	0
5420	OFFICE SUPPLIES	7,870	5,078	5,051	4,787	5,500	449
5585	COMPUTER SUPPLIES	0	3,435	3,649	3,649	3,500	-149
5588	PHOTOGRAPHIC SUPPLIE	0	0	130	130	100	-30
5592	BOOKS/MANUALS/PERIOD	0	300	300	0	300	0
5710	VEHICLE USE REIMBURSE	71	792	400	294	400	0
5711	IN-STATE CONFERENCES	0	0	60	60	1,000	940
5712	REFRESHMENTS/MEALS	0	206	250	60	250	0
	<b>TOTAL EXPENSES</b>	<b>10,960</b>	<b>18,490</b>	<b>19,365</b>	<b>16,385</b>	<b>23,150</b>	<b>3,785</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	585	790	822	649	862	40
57HLTH	HEALTH INSURANCE	53,720	58,366	64,931	50,999	66,298	1,367
57LIFE	BASIC LIFE INSURANCE	170	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	3,197	3,657	4,125	2,804	4,480	355
	<b>TOTAL FRINGE BENEFITS</b>	<b>57,671</b>	<b>62,928</b>	<b>69,992</b>	<b>54,536</b>	<b>71,754</b>	<b>1,762</b>
<b>DEBT AND CAPITAL</b>							
58511	COMPUTER SERVER HAR	0	3,000	5,000	4,278	5,000	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>4,278</b>	<b>5,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>TOTAL FIRE ADMIN.</b>	<b>665,816</b>	<b>642,297</b>	<b>654,813</b>	<b>508,368</b>	<b>698,748</b>	<b>43,935</b>
<b>0121002 - FIRE/RESCUE</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	8,977,761	8,970,925	9,570,550	7,368,540	9,989,337	418,788
513001 REGULAR OVERTIME	696,745	615,996	768,000	555,440	775,000	7,000
514001 LONGEVITY	117,998	106,823	135,270	96,251	155,650	20,380
514003 EDUCATION INCENTIVE P	497,235	448,935	551,313	425,264	776,464	225,151
514004 SHIFT DIFFERENTIAL	538,737	446,353	447,760	343,146	464,534	16,775
514005 WORKING OUT OF GRADE	32,290	40,657	30,000	23,347	30,000	0
514006 EXCEPTIONAL SVS PAY	126,581	92,385	24,120	18,975	174,876	150,756
514007 HOLIDAY PAY	499,672	528,917	532,951	223,881	579,085	46,133
514301 EMT STIPEND	64,630	63,281	65,228	65,190	78,975	13,747
514302 DEFRILATOR STIPEND	67,675	67,203	68,193	68,193	69,700	1,507
515003 SPECIAL LEAVE BUY BAC	29,071	12,000	0	0	0	0
515005 BONUSES	108,700	0	0	0	0	0
515006 VACATION BUY BACK	31,591	6,901	0	0	0	0
515102 CLEANING ALLOWANCE	23,884	24,450	24,059	24,059	24,600	541
515202 111F PUBL SAFETY IOD PA	112,653	89,833	61,319	49,718	0	-61,319
<b>TOTAL PERSONAL SERVICES</b>	<b>11,925,221</b>	<b>11,514,659</b>	<b>12,278,764</b>	<b>9,262,005</b>	<b>13,118,222</b>	<b>839,458</b>
<b>EXPENSES</b>						
5500 MEDICAL SUPPLIES	5,908	9,954	6,000	4,750	6,000	0
5580 PUBLIC SAFETY SUPPLIES	27,820	17,090	30,000	20,439	30,000	0
5581 UNIFORMS/PROTECTIVE	55,466	92,695	80,000	67,419	80,000	0
5730 DUES & SUBSCRIPTIONS	5,138	4,862	5,000	3,304	5,000	0
<b>TOTAL EXPENSES</b>	<b>94,332</b>	<b>124,602</b>	<b>121,000</b>	<b>95,912</b>	<b>121,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	43,537	44,103	46,641	36,274	49,094	2,453
57HLTH HEALTH INSURANCE	1,718,806	1,591,405	1,784,426	1,373,613	1,812,849	28,423
57LIFE BASIC LIFE INSURANCE	7,052	6,603	6,679	4,833	6,471	-208
57MEDA MEDICARE PAYROLL TAX	130,144	130,304	141,718	105,590	147,363	5,645
57OPEB OPEB CONTRIBUTION	0	9,333	14,040	13,027	25,696	11,656
<b>TOTAL FRINGE BENEFITS</b>	<b>1,899,538</b>	<b>1,781,747</b>	<b>1,993,503</b>	<b>1,533,337</b>	<b>2,041,472</b>	<b>47,969</b>
<b>TOTAL FIRE/RESCUE</b>	<b>13,919,091</b>	<b>13,421,008</b>	<b>14,393,267</b>	<b>10,891,254</b>	<b>15,280,694</b>	<b>887,427</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0121003 - FIRE PREVENTION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	334,209	353,778	341,570	268,186	387,125	45,555
513001	REGULAR OVERTIME	1,285	5,759	11,000	8,105	4,000	-7,000
514001	LONGEVITY	6,897	4,560	6,331	4,968	6,300	-31
514003	EDUCATION INCENTIVE P	39,711	30,824	32,270	23,839	32,600	330
514004	SHIFT DIFFERENTIAL	20,814	17,182	17,619	13,840	17,997	377
514006	EXCEPTIONAL SVS PAY	21,885	15,365	6,267	4,918	6,775	508
514007	HOLIDAY PAY	21,642	20,268	20,572	8,572	22,249	1,677
514301	EMT STIPEND	2,430	1,215	2,430	2,430	2,430	0
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514308	PUBLIC SAFETY SPECIALI	39,180	40,500	40,694	31,932	40,500	-194
515003	SPECIAL LEAVE BUY BAC	18,000	0	0	0	0	0
515005	BONUSES	3,500	0	0	0	0	0
515102	CLEANING ALLOWANCE	875	750	750	750	750	0
515202	111F PUBL SAFETY IOD PA	103	0	18,719	12,959	0	-18,719
<b>TOTAL PERSONAL SERVICES</b>		<b>512,656</b>	<b>492,326</b>	<b>500,346</b>	<b>382,623</b>	<b>522,850</b>	<b>22,504</b>
<b>EXPENSES</b>							
5342	PRINTING	0	300	0	0	300	300
5592	BOOKS/MANUALS/PERIOD	726	1,000	1,357	1,357	1,500	143
<b>TOTAL EXPENSES</b>		<b>726</b>	<b>1,300</b>	<b>1,357</b>	<b>1,357</b>	<b>1,800</b>	<b>443</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,123	1,042	1,095	718	956	-139
57HLTH	HEALTH INSURANCE	52,927	34,223	37,578	29,515	38,369	791
57LIFE	BASIC LIFE INSURANCE	109	118	114	127	170	57
57MEDA	MEDICARE PAYROLL TAX	2,370	5,198	5,376	4,114	5,646	270
<b>TOTAL FRINGE BENEFITS</b>		<b>56,528</b>	<b>40,581</b>	<b>44,163</b>	<b>34,474</b>	<b>45,142</b>	<b>979</b>
<b>TOTAL FIRE PREVENTION</b>		<b>569,910</b>	<b>534,207</b>	<b>545,866</b>	<b>418,455</b>	<b>569,792</b>	<b>23,926</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0121004 - FIRE ALARM SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	321,639	339,345	348,098	263,012	375,243	27,145
513001	REGULAR OVERTIME	12,468	20,122	22,000	20,128	12,500	-9,500
514001	LONGEVITY	9,318	7,783	9,970	7,553	9,800	-170
514003	EDUCATION INCENTIVE P	2,617	1,226	1,230	966	1,225	-5
514006	EXCEPTIONAL SVS PAY	4,857	0	0	0	6,567	6,567
514007	HOLIDAY PAY	18,333	19,411	20,016	8,340	21,566	1,550
514008	STAND-BY-PAY	2,138	2,250	2,250	1,125	2,250	0
514302	DEFRILATOR STIPEND	1,700	1,523	2,125	2,125	2,125	0
515005	BONUSES	3,500	0	0	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
515401	PRIVATE DUTY DETAILS	0	0	180	180	0	-180
<b>TOTAL PERSONAL SERVICES</b>		<b>377,318</b>	<b>392,410</b>	<b>406,619</b>	<b>304,180</b>	<b>432,025</b>	<b>25,406</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	1,042	914	1,300	724	1,300	0
52404	ELECTRICAL EQUIP R-M	3,997	2,076	4,500	0	5,000	500
5390	POLICE PRIVATE DETAIL S	527	1,257	2,000	1,489	2,000	0
5430	BUILDING MAINT SUPPLIE	451	0	0	0	0	0
5431	ELECTRICAL SUPPLIES	11,930	12,962	15,000	5,497	5,000	-10,000
5432	SMALL TOOLS	0	999	500	115	500	0
5580	PUBLIC SAFETY SUPPLIES	0	0	1,055	1,051	750	-305
5581	UNIFORMS/PROTECTIVE	0	370	500	400	500	0
5730	DUES & SUBSCRIPTIONS	0	200	200	0	200	0
<b>TOTAL EXPENSES</b>		<b>17,945</b>	<b>18,778</b>	<b>25,055</b>	<b>9,277</b>	<b>15,250</b>	<b>-9,805</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,785	1,751	1,824	1,437	1,912	88
57HLTH	HEALTH INSURANCE	76,476	56,652	63,369	49,772	64,704	1,335
57LIFE	BASIC LIFE INSURANCE	231	227	227	170	227	0
57MEDA	MEDICARE PAYROLL TAX	4,456	5,584	5,697	4,376	6,093	396
<b>TOTAL FRINGE BENEFITS</b>		<b>82,948</b>	<b>64,214</b>	<b>71,117</b>	<b>55,755</b>	<b>72,936</b>	<b>1,819</b>
<b>DEBT AND CAPITAL</b>							
58506	PUBLIC SAFETY EQUIPME	21,484	38,531	25,000	0	25,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>21,484</b>	<b>38,531</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL FIRE ALARM SERVICES</b>		<b>499,695</b>	<b>513,932</b>	<b>527,791</b>	<b>369,212</b>	<b>545,211</b>	<b>17,420</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
<b>0121005 - FIRE STATION MAINT.</b>							
<b>EXPENSES</b>							
5210	ELECTRICITY	82,093	77,729	70,000	53,175	80,000	10,000
5211	NATURAL GAS	29,097	45,277	44,900	28,208	40,000	-4,900
5230	WATER & SEWER SERVIC	28,789	35,071	25,000	16,777	36,400	11,400
52408	DEPARTMENTAL EQUIP R-	11,448	14,477	18,539	18,478	20,000	1,461
53401	TELEPHONE	11,348	11,336	12,000	8,663	12,000	0
53402	CELLULAR TELEPHONES	12,245	15,140	14,000	10,895	14,000	0
5412	HEATING OIL	105,835	110,100	114,371	114,371	110,000	-4,371
5414	PROPANE	2,411	0	0	0	3,000	3,000
5450	CLEANING/CUSTODIAL SU	14,684	14,476	17,500	12,214	15,000	-2,500
5594	FLAGS & BUNTINGS	92	0	162	162	100	-62
	<b>TOTAL EXPENSES</b>	<b>298,043</b>	<b>323,606</b>	<b>316,472</b>	<b>262,944</b>	<b>330,500</b>	<b>14,028</b>
<b>DEBT AND CAPITAL</b>							
585171	HOUSEKEEPING EQUIPME	6,730	5,000	3,000	0	3,000	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>6,730</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
	<b>TOTAL FIRE STATION MAINT.</b>	<b>304,773</b>	<b>328,606</b>	<b>319,472</b>	<b>262,944</b>	<b>333,500</b>	<b>14,028</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0121006 - FIRE VEHICLE MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	136,562	138,050	140,659	110,479	151,666	11,007
513001	REGULAR OVERTIME	3,107	1,222	3,000	2,582	2,000	-1,000
514001	LONGEVITY	3,511	2,785	3,313	2,602	3,300	-13
514003	EDUCATION INCENTIVE P	1,170	770	773	607	770	-3
514006	EXCEPTIONAL SVS PAY	6,475	6,641	0	0	2,654	2,654
514007	HOLIDAY PAY	7,766	7,965	8,068	3,368	8,716	649
514008	STAND-BY-PAY	2,000	2,000	2,000	1,000	2,000	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
515005	BONUSES	1,400	0	0	0	0	0
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
<b>TOTAL PERSONAL SERVICES</b>		<b>163,140</b>	<b>160,582</b>	<b>158,962</b>	<b>121,789</b>	<b>172,257</b>	<b>13,294</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	54,917	32,409	77,500	44,822	60,000	-17,500
52403A	FIRE PUMPER TESTING	0	2,475	2,475	2,475	2,750	275
52403B	FIRE AERIAL LDR TESTING	0	3,419	4,788	4,788	4,225	-563
52408	DEPARTMENTAL EQUIP R-	4,608	5,206	4,911	4,911	5,000	89
5303	MOTOR VEHICLE INSPECT	2,331	2,065	2,700	2,300	2,700	0
5413	KEROSENE	0	0	0	0	160	160
5432	SMALL TOOLS	3,864	4,759	2,994	521	3,000	6
5480	GASOLINE	27,281	30,111	35,000	21,433	32,000	-3,000
5481	DIESEL FUEL	77,269	74,991	75,000	63,426	75,000	0
5482	TIRES & TIRE SUPPLIES	23,540	25,000	25,000	17,300	20,000	-5,000
5484	VEHICLE REPAIR PARTS	49,345	56,695	60,000	54,250	55,000	-5,000
5580	PUBLIC SAFETY SUPPLIES	0	342	427	0	0	-427
5581	UNIFORMS/PROTECTIVE	165	199	210	209	200	-10
5730	DUES & SUBSCRIPTIONS	75	75	100	0	100	0
<b>TOTAL EXPENSES</b>		<b>243,397</b>	<b>237,745</b>	<b>291,105</b>	<b>216,434</b>	<b>260,135</b>	<b>-30,970</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	893	876	912	718	956	44
57HLTH	HEALTH INSURANCE	30,337	28,816	31,928	25,077	32,600	672
57LIFE	BASIC LIFE INSURANCE	61	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	999	971	1,042	757	1,127	85
<b>TOTAL FRINGE BENEFITS</b>		<b>32,289</b>	<b>30,719</b>	<b>33,939</b>	<b>26,595</b>	<b>34,740</b>	<b>801</b>
<b>DEBT AND CAPITAL</b>							
58501	AUTOMOBILES/LIGHT TRU	0	50,000	60,000	44,722	60,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>50,000</b>	<b>60,000</b>	<b>44,722</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL FIRE VEHICLE MAINT.</b>		<b>438,826</b>	<b>479,047</b>	<b>544,007</b>	<b>409,540</b>	<b>527,132</b>	<b>-16,875</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0121007 - COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	63,281	63,045	65,559	51,443	69,892	4,333
513001	REGULAR OVERTIME	127	2,781	3,000	941	0	-3,000
514001	LONGEVITY	1,247	0	0	0	650	650
514003	EDUCATION INCENTIVE P	8,448	0	0	0	6,989	6,989
514004	SHIFT DIFFERENTIAL	3,626	3,149	3,212	2,520	3,249	37
514005	WORKING OUT OF GRADE	10	0	0	0	0	0
514006	EXCEPTIONAL SVS PAY	0	0	0	0	1,223	1,223
514007	HOLIDAY PAY	3,613	3,709	3,498	1,568	4,017	518
514301	EMT STIPEND	1,215	0	0	0	0	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514308	PUBLIC SAFETY SPECIALI	7,389	7,500	7,536	5,913	7,500	-36
515005	BONUSES	700	0	0	0	0	0
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
<b>TOTAL PERSONAL SERVICES</b>		<b>90,231</b>	<b>80,759</b>	<b>83,380</b>	<b>62,961</b>	<b>94,095</b>	<b>10,715</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	22,572	19,445	24,274	15,758	20,000	-4,274
52410D	TELESTAFF SOFTWARE M	0	0	9,394	8,556	8,984	-410
52410E	FIREHOUSE SOFTWARE M	0	0	0	0	6,480	6,480
53401A	T-1 LINE RENTAL	0	0	6,000	3,618	6,000	0
5434	COMMUNICATIONS SUPPL	6,784	8,987	15,000	3,400	15,000	0
<b>TOTAL EXPENSES</b>		<b>29,357</b>	<b>28,432</b>	<b>54,668</b>	<b>31,333</b>	<b>56,464</b>	<b>1,796</b>
<b>FRINGE BENEFITS</b>							
57HLTH	HEALTH INSURANCE	14,867	13,874	15,843	12,443	16,176	333
57LIFE	BASIC LIFE INSURANCE	61	57	56	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,293	1,122	1,166	869	1,263	98
<b>TOTAL FRINGE BENEFITS</b>		<b>16,221</b>	<b>15,052</b>	<b>17,065</b>	<b>13,354</b>	<b>17,496</b>	<b>431</b>
<b>DEBT AND CAPITAL</b>							
58519	RADIO COMMUNIC EQUIP	22,532	50,000	50,000	0	50,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>22,532</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL COMMUNICATIONS</b>		<b>158,341</b>	<b>174,243</b>	<b>205,112</b>	<b>107,648</b>	<b>218,055</b>	<b>12,942</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0121008 - FIRE TRAINING</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	183,688	199,858	206,352	161,923	221,558	15,205
513001	REGULAR OVERTIME	374	1,113	11,000	9,571	2,000	-9,000
514001	LONGEVITY	1,777	2,892	5,276	4,130	5,300	24
514003	EDUCATION INCENTIVE P	15,204	20,211	37,956	18,607	32,433	-5,523
514004	SHIFT DIFFERENTIAL	11,515	9,852	10,176	7,999	10,300	124
514006	EXCEPTIONAL SVS PAY	0	0	6,192	4,832	3,877	-2,314
514007	HOLIDAY PAY	12,335	11,673	9,648	4,937	12,733	3,085
514301	EMT STIPEND	1,215	2,430	2,430	2,430	2,430	0
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514308	PUBLIC SAFETY SPECIALI	21,625	23,356	23,613	18,529	23,500	-113
515005	BONUSES	2,100	0	0	0	0	0
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
<b>TOTAL PERSONAL SERVICES</b>		<b>251,557</b>	<b>273,110</b>	<b>314,368</b>	<b>234,682</b>	<b>315,856</b>	<b>1,488</b>
<b>EXPENSES</b>							
5319	TRAINING EXPENSES	1,139	300	906	0	50,000	49,094
531901	EMT RECERTIFICATION	0	65	2,550	0	2,550	0
5322	PUBLIC SAFETY ACADEMY	3,255	9,997	10,094	10,094	10,000	-94
<b>TOTAL EXPENSES</b>		<b>4,395</b>	<b>10,362</b>	<b>13,550</b>	<b>10,094</b>	<b>62,550</b>	<b>49,000</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	758	626	639	718	956	317
57HLTH	HEALTH INSURANCE	34,243	33,458	47,527	37,329	48,528	1,001
57LIFE	BASIC LIFE INSURANCE	52	61	76	85	114	38
57MEDA	MEDICARE PAYROLL TAX	2,885	3,832	4,299	3,266	4,551	252
<b>TOTAL FRINGE BENEFITS</b>		<b>37,938</b>	<b>37,977</b>	<b>52,541</b>	<b>41,398</b>	<b>54,148</b>	<b>1,608</b>
<b>DEBT AND CAPITAL</b>							
58506	PUBLIC SAFETY EQUIPME	0	25,000	25,000	23,065	25,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>23,065</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL FIRE TRAINING</b>		<b>293,890</b>	<b>346,449</b>	<b>405,459</b>	<b>309,239</b>	<b>457,555</b>	<b>52,096</b>
<b>0121009 - FIRE PRIVATE DETAILS</b>							
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	2,004	2,643	6,277	4,705	6,000	-277
<b>TOTAL FRINGE BENEFITS</b>		<b>2,004</b>	<b>2,643</b>	<b>6,277</b>	<b>4,705</b>	<b>6,000</b>	<b>-277</b>
<b>TOTAL FIRE PRIVATE DETAILS</b>		<b>2,004</b>	<b>2,643</b>	<b>6,277</b>	<b>4,705</b>	<b>6,000</b>	<b>-277</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0121010 - EMERG OPERATIONS CENTE</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	0	0	0	0	3,000	3,000
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>EXPENSES</b>						
5435 EOC SUPPLIES	0	0	0	0	6,000	6,000
5712 REFRESHMENTS/MEALS	0	0	0	0	1,000	1,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>TOTAL EMERG OPERATIONS CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>16,852,345</b>	<b>16,442,432</b>	<b>17,602,064</b>	<b>13,281,365</b>	<b>18,646,686</b>	<b>1,044,622</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S06	1.0	51,950	S07	1.00	54,870
	ASST CHIEF-OPERATIONS	H12	1.0	97,628	H12	1.00	109,892
	DEPUTY FIRE CHIEF	FAC	4.0	345,179	FAC	4.00	382,702
	DEPUTY FIRE CHIEF HQ	FAC	1.0	86,295	FAC	1.00	95,676
	FIRE CAPTAIN	FCP	9.0	676,467	FCP	9.00	735,969
	FIRE CAPTAIN HEADQTRS.	FCP	1.0	75,163	FCP	1.00	81,774
	FIRE CHIEF	H16	1.0	131,232	H16	1.00	141,324
	FIRE FIGHTER	FRF	124.0	6,790,791	FRF	124.00	6,983,588
	FIRE FIGHTER STOREKEEPE	FLT	1.0	65,496	FLT	1.00	69,892
	FIRE LIEUTENANT	FLT	27.0	1,768,390	FLT	27.00	1,887,078
	FIRE LIEUTENANT HEADQTR	FLT	3.0	196,488	FLT	3.00	209,675
	FIRE PREVENTION CLERK	S06	1.0	48,540	S07	1.00	51,139
	HEAD CLERK	S06	1.0	51,950	S07	1.00	54,870
	FIRE APPARAT REPAIRMAN	FLT	1.0	65,496	FLT	1.00	69,892
	FIRE CAPTAIN HEADQTRS.	FCP	1.0	75,163	FCP	1.00	81,774
	FIRE LIEUTENANT HEADQTR	FLT	3.0	196,488	FLT	3.00	209,675
	SIGNAL MAINTANCE MAN	FLT	4.0	261,984	FLT	4.00	279,567
	SUPT - ALARMS	FAC	1.0	86,295	FAC	1.00	95,676
	WF-FIRE APPAR REPAIR	FCP	1.0	75,163	FCP	1.00	81,774
	<b>Account Totals:</b>		<b>186.0</b>	<b>11,146,157</b>		<b>186.00</b>	<b>11,676,807</b>
512002	IT COORDINATOR FIRE	QQQ	0.4	25,000	QQQ	0.40	25,000
	<b>Account Totals:</b>		<b>0.4</b>	<b>25,000</b>		<b>0.40</b>	<b>25,000</b>
	<b>Report Totals:</b>		<b>186.4</b>	<b>11,171,157</b>		<b>186.40</b>	<b>11,701,807</b>