

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 2013 Accomplishments

Communications: Changed radio system to meet the narrow band frequency as mandated.

Communications: Purchased and installed Mobil Data terminals in all first line apparatus.

Emergency Medical Services: Created an Emergency Management Services Officer (EMS)

Technical Rescue: Replaced old rescue boat with a new Achilles inflatable boat and trailer

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

Fiscal Year 2014 Desired Outcomes

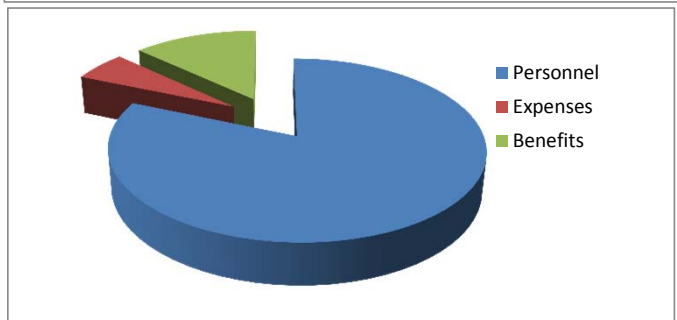
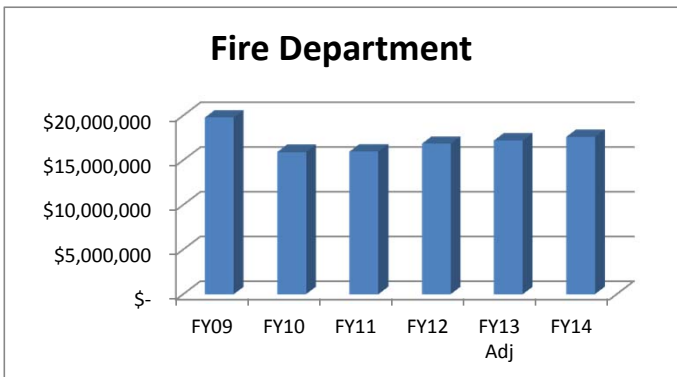
Communication/Prevention - Update and develop both internal and external capabilities

Emergency Medical Services - Improved EMS capability

Technical Rescue - A firefighting team with technical rescue capabilities

Suppression - Improved facilities and policies

Communications - A completely narrowband radio system

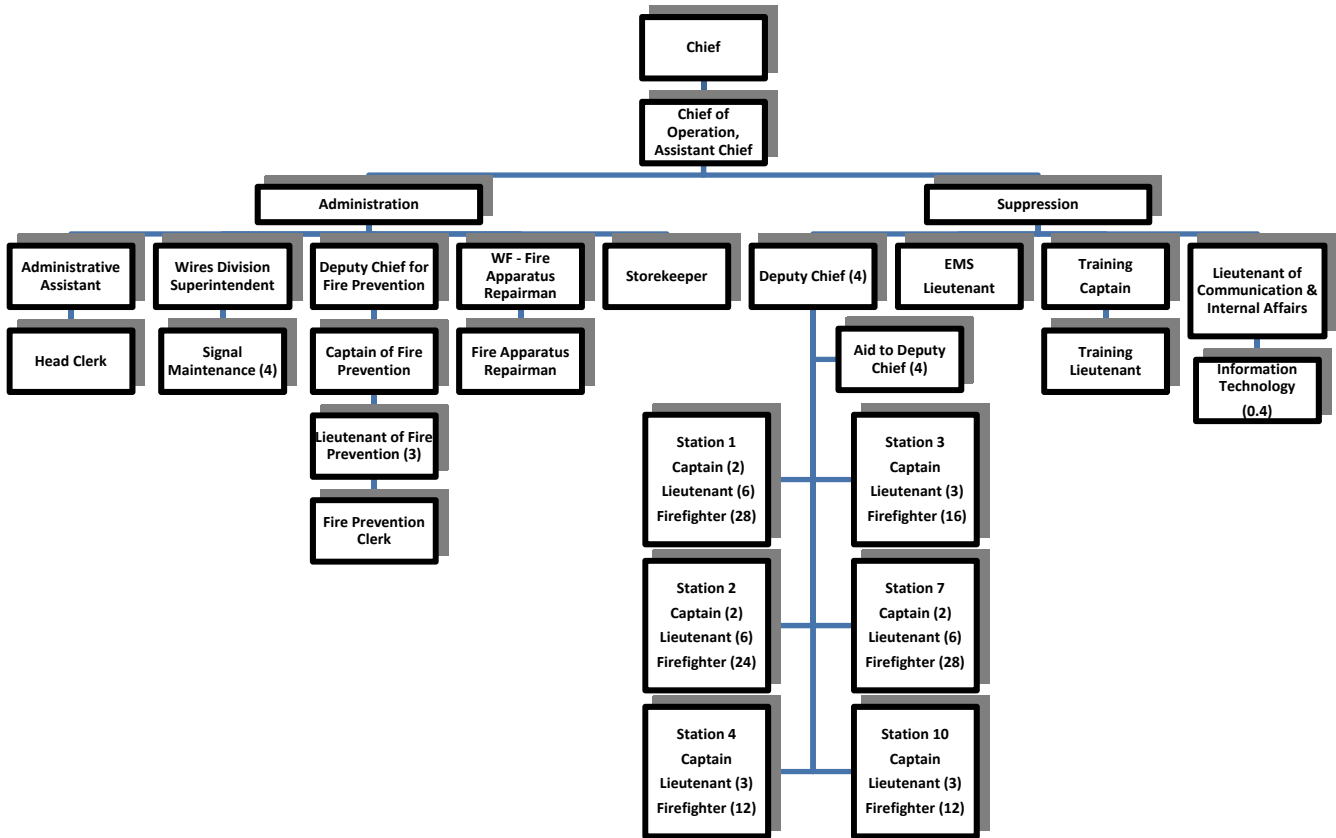


Department Detail

	Actual				Adj Budget		Proposed	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014	
Expenditure by Core Function								
Personnel	\$ 17,035,367	\$ 13,114,545	\$ 13,123,633	\$ 13,908,324	\$ 14,039,617	\$ 14,324,266		
Expenses	\$ 676,876	\$ 601,651	\$ 610,640	\$ 749,901	\$ 946,127	\$ 988,304		
Benefits	\$ 2,066,498	\$ 2,196,212	\$ 2,234,388	\$ 2,185,137	\$ 2,224,769	\$ 2,288,597		
Total	\$ 19,778,741	\$ 15,912,408	\$ 15,968,661	\$ 16,843,362	\$ 17,210,513	\$ 17,601,167		
% Incr		-19.55%	0.35%	5.48%	2.18%	2.27%		
Personnel								
Full-Time	186	186	187	187	186	186		
Part-Time	2	2	2	1	1	1		
Total	188	188	189	188	187	187		

Fire Department	Mayor's Outcomes									
Outcome #1: Effective Communications Infrastructure	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Update internal communications infrastructure systems and polices										
Create an inventory and a replacement plan for all department computers and accessories	N/A	Sep 2013	X			X				
Place and cutover a new main communications cable from Pleasant Street to the Homer Street library terminal.	N/A	Jun 2014	X			X				
Perform a comprehensive test on the coverage for NFD radio system in the city	N/A	Jan 2014	X							
Number of grievances submitted over payroll issues	10	3	X							X
Strategy #2. Develop external communications										
Develop and implement a Social Media policy that will include an NFD Twitter account for better customer service	N/A	Sep 2013	X							X
Certify a P.I.O. and create a forum and contacts with local media for better control and flow of information	N/A	Aug 2013	X							X
Percentage of NFD forms electronically submitted and stored	N/A	100%	X							X
Outcome #2: A Department that Is Prepared for Specialty/Technical Rescues										
Strategy #1. Develop a Technical Rescue Team										
Number of personnel trained and certified in tech level rescue	0	24	X							
Acquire and adequately staff a Heavy Duty Rescue Truck	N/A	Jun 2014	X							
Outcome #3: Effective Fire Prevention Program to Reduce the Number of Fires										
Strategy #1. Increase professional capacity										
Number of fire prevention officers trained and certified as Fire Inspectors and Advance Fire/Arson Investigators	0	10	X							X
Number of fires where state investigators have to be called in	5	2	X							
Strategy #2. Upgrade technical capacity to better track inspections										
Purchase tablet style computers for fire prevention personnel	N/A	Jan 2014	X							X
Work with ISD to develop consolidated dataabase	N/A	Jan 2014	X					X	X	
Create electronic data base for all oil storage tank records on the city website for improved customer service	N/A	Jun 2014	X							
Revise NFD Fire Alarm requirements and store on Newton Fire Department website for improved customer service	N/A	Dec 2013	X							
Outcome #4: Fire Suppression										
Strategy #1. Emergency Operations Center.										
Create a team of fire personnel for Emergency Management to assist the EMD	N/A	Sep 2013	X							
Build out of the Emergency Operations Center along with an SOP for city wide distribution	N/A	Jun 2014	X			X				
Strategy #2. Facilities										
Begin and complete the Station 10 replacement project	N/A	Jun 2014	X			X				
Strategy #2. Innovative Personnel and Policies										
Develop, train and implement a Special Ops training program and SOP for new Rescue Boat	N/A	Oct 2013	X							
Develop, train and implement a fire ground tactic and strategy program and SOP	N/A	Jun 2014	X							
Create a unified SOP with Newton Police and Cataldo Ambulance for city wide special events.	N/A	Sep 2014	X							
Percentage of Wire Division personnel certified to level 1 safety training	0	100%	X							
Outcome #5: Emergency Medical Services										
Strategy #1. Training Opportunities										
Begin discussions on phasing in the NFD into EMS response and transport	N/A	Jun 2014	X							
Get state approval to use the Station 4 training facility for future Emergency Medical	N/A	Aug 2013	X							
Number of personnel certified to EMT level	0	20	X							

FIRE DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	13,123,633	13,908,324	14,039,617	9,713,594	14,324,266	284,649
52 - EXPENSES	583,033	699,154	788,127	561,401	820,304	32,177
58 - DEBT AND CAPITAL	27,607	50,747	158,000	68,400	168,000	10,000
57 - FRINGE BENEFITS	2,234,388	2,185,137	2,224,769	1,569,446	2,288,597	63,827
TOTAL DEPARTMENT	15,968,661	16,843,361	17,210,513	11,912,841	17,601,166	390,653
FIRE ADMIN.						
51 - PERSONAL SERVICES	579,699	597,185	560,891	403,999	558,455	-2,435
52 - EXPENSES	7,365	10,960	19,727	15,023	31,050	11,323
58 - DEBT AND CAPITAL	0	0	3,000	3,000	5,000	2,000
57 - FRINGE BENEFITS	58,213	57,671	67,110	48,565	69,743	2,633
TOTAL FIRE ADMIN.	645,277	665,816	650,727	470,587	664,248	13,521
FIRE/RESCUE						
51 - PERSONAL SERVICES	11,181,820	11,925,221	12,073,962	8,306,713	12,336,206	262,243
52 - EXPENSES	70,935	94,332	124,980	93,179	121,000	-3,980
57 - FRINGE BENEFITS	1,938,924	1,899,538	1,926,296	1,374,058	2,008,117	81,821
TOTAL FIRE/RESCUE	13,191,678	13,919,091	14,125,238	9,773,951	14,465,323	340,084
FIRE PREVENTION						
51 - PERSONAL SERVICES	472,819	512,656	491,328	353,787	491,346	19
52 - EXPENSES	2,280	726	1,300	1,300	1,300	0
57 - FRINGE BENEFITS	69,663	56,528	54,181	31,264	43,866	-10,316
TOTAL FIRE PREVENTION	544,762	569,910	546,809	386,352	536,512	-10,297
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	400,058	368,334	393,563	280,928	399,619	6,056
52 - EXPENSES	7,109	17,945	24,920	6,994	26,250	1,330
58 - DEBT AND CAPITAL	0	21,484	25,000	0	25,000	0
57 - FRINGE BENEFITS	82,955	82,948	86,754	49,345	70,745	-16,009
TOTAL FIRE ALARM SERVICES	490,121	490,711	530,237	337,267	521,614	-8,623
FIRE STATION MAINT.						
52 - EXPENSES	284,897	298,043	283,715	240,660	273,600	-10,115
58 - DEBT AND CAPITAL	270	6,730	5,000	0	3,000	-2,000
TOTAL FIRE STATION MAINT.	285,167	304,773	288,715	240,660	276,600	-12,115

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	157,044	163,140	161,784	114,622	157,962	-3,821
52 - EXPENSES	196,915	243,397	289,935	167,651	293,360	3,425
58 - DEBT AND CAPITAL	0	0	50,000	50,000	60,000	10,000
57 - FRINGE BENEFITS	33,653	32,289	32,541	23,712	33,817	1,276
TOTAL FIRE VEHICLE MAINT.	387,611	438,826	534,260	355,985	545,139	10,880
COMMUNICATIONS						
51 - PERSONAL SERVICES	84,327	90,231	83,313	56,753	81,380	-1,933
52 - EXPENSES	13,293	29,357	30,000	26,231	60,194	30,194
58 - DEBT AND CAPITAL	27,337	22,532	50,000	0	50,000	0
57 - FRINGE BENEFITS	10,561	16,221	16,545	11,517	17,003	458
TOTAL COMMUNICATIONS	135,517	158,341	179,858	94,502	208,577	28,719
FIRE TRAINING						
51 - PERSONAL SERVICES	247,867	251,557	274,777	196,791	299,297	24,521
52 - EXPENSES	240	4,395	13,550	10,362	13,550	0
58 - DEBT AND CAPITAL	0	0	25,000	15,400	25,000	0
57 - FRINGE BENEFITS	39,045	37,938	39,342	28,813	42,306	2,964
TOTAL FIRE TRAINING	287,152	293,890	352,669	251,366	380,153	27,485
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	1,376	2,004	2,000	2,171	3,000	1,000
TOTAL FIRE PRIVATE DETAILS	1,376	2,004	2,000	2,171	3,000	1,000

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
210 - FIRE DEPARTMENT						
0121001 - FIRE ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	470,193	424,641	435,036	317,427	446,797	11,761
512002 SEASONAL SALARIES	25,000	25,000	24,961	18,240	25,000	39
513001 REGULAR OVERTIME	0	20	0	0	0	0
514001 LONGEVITY	6,025	8,406	8,312	6,560	9,850	1,538
514002 ENHANCED LONGEVITY	0	0	77	77	0	-77
514003 EDUCATION INCENTIVE P	17,040	24,941	31,377	21,113	32,021	644
514004 SHIFT DIFFERENTIAL	0	3,086	3,149	2,301	3,045	-104
514006 EXCEPTIONAL SVS PAY	28,387	28,835	16,259	11,882	0	-16,259
514007 HOLIDAY PAY	19,880	16,589	16,542	6,892	16,917	375
514302 DEFRILATOR STIPEND	850	1,275	1,275	1,275	1,275	0
514303 EMR STIPEND	1,740	4,161	5,561	4,064	5,561	0
514308 PUBLIC SAFETY SPECIALI	6,594	15,559	15,500	11,327	15,500	0
514399 ADMIN SUPPORT STIPEND	0	7,445	352	352	0	-352
515003 SPECIAL LEAVE BUY BAC	0	12,000	0	0	0	0
515005 BONUSES	1,500	4,450	0	0	0	0
515006 VACATION BUY BACK	0	17,751	0	0	0	0
515101 CLOTHING ALLOWANCE	840	840	840	840	840	0
515102 CLEANING ALLOWANCE	1,650	2,185	1,650	1,650	1,650	0
TOTAL PERSONAL SERVICES	579,699	597,185	560,891	403,999	558,455	-2,435
EXPENSES						
52401 OFFICE EQUIPMENT R-M	587	633	860	336	1,000	140
5301 CONSULTANTS	0	0	3,600	3,600	4,000	400
5319 TRAINING EXPENSES	0	0	0	0	12,000	12,000
5341 POSTAGE	1,406	1,431	1,500	825	1,500	0
5342 PRINTING	888	955	2,800	2,245	2,000	-800
5420 OFFICE SUPPLIES	4,207	7,870	5,000	3,663	5,500	500
5585 COMPUTER SUPPLIES	0	0	3,482	3,437	3,000	-482
5588 PHOTOGRAPHIC SUPPLIE	27	0	0	0	100	100
5592 BOOKS/MANUALS/PERIOD	0	0	300	300	300	0
5710 VEHICLE USE REIMBURSE	202	71	520	477	400	-120
5711 IN-STATE CONFERENCES	0	0	1,500	0	1,000	-500
5712 REFRESHMENTS/MEALS	48	0	165	140	250	85
TOTAL EXPENSES	7,365	10,960	19,727	15,023	31,050	11,323
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	810	585	528	578	822	294
57HLTH HEALTH INSURANCE	55,989	53,720	61,940	45,264	64,682	2,742
57LIFE BASIC LIFE INSURANCE	208	170	114	76	114	0
57MEDA MEDICARE PAYROLL TAX	1,207	3,197	4,528	2,648	4,125	-403
TOTAL FRINGE BENEFITS	58,213	57,671	67,110	48,565	69,743	2,633
DEBT AND CAPITAL						
58511 COMPUTER SERVER HAR	0	0	3,000	3,000	5,000	2,000
TOTAL DEBT AND CAPITAL	0	0	3,000	3,000	5,000	2,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
TOTAL FIRE ADMIN.	645,277	665,816	650,727	470,587	664,248	13,521
0121002 - FIRE/RESCUE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	8,395,791	8,977,761	9,385,001	6,514,881	9,631,868	246,868
513001 REGULAR OVERTIME	869,512	696,745	798,500	562,568	798,000	-500
514001 LONGEVITY	71,442	117,998	110,750	77,029	135,712	24,962
514003 EDUCATION INCENTIVE P	229,110	497,235	462,442	327,527	551,313	88,871
514004 SHIFT DIFFERENTIAL	381,924	538,737	431,681	298,008	447,760	16,079
514005 WORKING OUT OF GRADE	32,417	32,290	37,008	26,338	30,000	-7,008
514006 EXCEPTIONAL SVS PAY	113,838	126,581	92,924	67,437	29,750	-63,174
514007 HOLIDAY PAY	503,821	499,672	543,672	220,968	554,322	10,650
514301 EMT STIPEND	60,902	64,630	64,281	63,281	63,180	-1,101
514302 DEFRILATOR STIPEND	69,169	67,675	67,203	67,203	69,700	2,497
515003 SPECIAL LEAVE BUY BAC	30,000	29,071	0	0	0	0
515005 BONUSES	0	108,700	0	0	0	0
515006 VACATION BUY BACK	19,387	31,591	1,050	0	0	-1,050
515102 CLEANING ALLOWANCE	24,552	23,884	24,450	24,450	24,600	150
515202 111F PUBL SAFETY IOD PA	379,955	112,653	55,000	57,023	0	-55,000
TOTAL PERSONAL SERVICES	11,181,820	11,925,221	12,073,962	8,306,713	12,336,206	262,243
EXPENSES						
5319 TRAINING EXPENSES	260	0	0	0	0	0
5500 MEDICAL SUPPLIES	5,820	5,908	10,000	8,676	6,000	-4,000
5580 PUBLIC SAFETY SUPPLIES	22,949	27,820	18,000	8,172	30,000	12,000
5581 UNIFORMS/PROTECTIVE	38,215	55,466	92,000	71,870	80,000	-12,000
5730 DUES & SUBSCRIPTIONS	3,692	5,138	4,980	4,462	5,000	20
TOTAL EXPENSES	70,935	94,332	124,980	93,179	121,000	-3,980
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	36,669	43,537	45,334	32,257	46,641	1,307
57HLTH HEALTH INSURANCE	1,777,502	1,718,806	1,744,745	1,236,337	1,805,007	60,262
57LIFE BASIC LIFE INSURANCE	6,070	7,052	6,698	4,404	6,698	0
57MEDA MEDICARE PAYROLL TAX	118,682	130,144	129,519	94,594	135,732	6,213
57OPEB OPEB CONTRIBUTION	0	0	0	6,467	14,040	14,040
TOTAL FRINGE BENEFITS	1,938,924	1,899,538	1,926,296	1,374,058	2,008,117	81,821
TOTAL FIRE/RESCUE	13,191,678	13,919,091	14,125,238	9,773,951	14,465,323	340,084

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0121003 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	329,001	334,209	353,778	259,195	357,945	4,167
513001	REGULAR OVERTIME	0	1,285	4,000	2,578	4,000	0
514001	LONGEVITY	5,106	6,897	4,789	3,284	5,788	999
514003	EDUCATION INCENTIVE P	19,079	39,711	31,148	22,762	35,668	4,520
514004	SHIFT DIFFERENTIAL	14,107	20,814	17,200	12,609	16,640	-560
514006	EXCEPTIONAL SVS PAY	21,995	21,885	15,555	11,228	6,145	-9,411
514007	HOLIDAY PAY	19,877	21,642	20,268	8,445	20,572	303
514301	EMT STIPEND	3,645	2,430	1,215	1,215	1,215	0
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514308	PUBLIC SAFETY SPECIALI	40,802	39,180	40,500	29,596	40,500	0
515003	SPECIAL LEAVE BUY BAC	6,000	18,000	0	0	0	0
515005	BONUSES	0	3,500	0	0	0	0
515102	CLEANING ALLOWANCE	750	875	750	750	750	0
515202	111F PUBL SAFETY IOD PA	10,331	103	0	0	0	0
TOTAL PERSONAL SERVICES		472,819	512,656	491,328	353,787	491,346	19
EXPENSES							
5342	PRINTING	0	0	300	300	300	0
5420	OFFICE SUPPLIES	640	0	0	0	0	0
5592	BOOKS/MANUALS/PERIOD	1,640	726	1,000	1,000	1,000	0
TOTAL EXPENSES		2,280	726	1,300	1,300	1,300	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,230	1,123	1,052	769	1,095	43
57HLTH	HEALTH INSURANCE	67,356	52,927	50,471	26,667	37,281	-13,190
57LIFE	BASIC LIFE INSURANCE	104	109	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	972	2,370	2,545	3,753	5,376	2,831
TOTAL FRINGE BENEFITS		69,663	56,528	54,181	31,264	43,866	-10,316
TOTAL FIRE PREVENTION		544,762	569,910	546,809	386,352	536,512	-10,297

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0121004 - FIRE ALARM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	337,155	321,639	345,443	247,317	348,278	2,835
513001	REGULAR OVERTIME	16,667	12,468	15,000	15,592	15,000	0
5130FLSA	FAIR LABOR STANDARDS	8,984	-8,984	0	0	0	0
514001	LONGEVITY	4,650	9,318	7,568	5,818	9,975	2,407
514003	EDUCATION INCENTIVE P	1,890	2,617	1,225	896	1,225	0
514006	EXCEPTIONAL SVS PAY	6,210	4,857	0	0	0	0
514007	HOLIDAY PAY	19,377	18,333	19,804	7,908	20,016	212
514008	STAND-BY-PAY	2,250	2,138	2,250	1,125	2,250	0
514302	DEFRILATOR STIPEND	2,125	1,700	1,523	1,523	2,125	602
515005	BONUSES	0	3,500	0	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		400,058	368,334	393,563	280,928	399,619	6,056
EXPENSES							
5210	ELECTRICITY	1,052	1,042	1,500	693	1,300	-200
52404	ELECTRICAL EQUIP R-M	0	3,997	5,000	0	5,000	0
5390	POLICE PRIVATE DETAIL S	2,108	527	2,000	288	2,000	0
5430	BUILDING MAINT SUPPLIE	0	451	0	0	1,000	1,000
5431	ELECTRICAL SUPPLIES	3,629	11,930	14,100	4,943	15,000	900
5432	SMALL TOOLS	0	0	1,000	500	500	-500
5580	PUBLIC SAFETY SUPPLIES	0	0	750	0	750	0
5581	UNIFORMS/PROTECTIVE	320	0	370	370	500	130
5730	DUES & SUBSCRIPTIONS	0	0	200	200	200	0
TOTAL EXPENSES		7,109	17,945	24,920	6,994	26,250	1,330
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,466	1,785	1,490	1,280	1,824	334
57HLTH	HEALTH INSURANCE	76,914	76,476	80,598	43,934	63,124	-17,474
57LIFE	BASIC LIFE INSURANCE	208	231	227	151	227	0
57MEDA	MEDICARE PAYROLL TAX	4,366	4,456	4,439	3,980	5,570	1,131
TOTAL FRINGE BENEFITS		82,955	82,948	86,754	49,345	70,745	-16,009
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	0	21,484	25,000	0	25,000	0
TOTAL DEBT AND CAPITAL		0	21,484	25,000	0	25,000	0
TOTAL FIRE ALARM SERVICES		490,121	490,711	530,237	337,267	521,614	-8,623

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014	
0121005 - FIRE STATION MAINT.							
EXPENSES							
5210	ELECTRICITY	64,199	82,093	70,000	50,922	70,000	0
5211	NATURAL GAS	43,241	29,097	30,000	26,380	30,000	0
5230	WATER & SEWER SERVIC	20,519	28,789	20,000	14,876	25,000	5,000
52408	DEPARTMENTAL EQUIP R-	11,246	11,448	14,715	14,651	12,000	-2,715
53401	TELEPHONE	10,900	11,348	11,400	8,237	12,000	600
53402	CELLULAR TELEPHONES	13,256	12,245	12,000	11,066	14,000	2,000
5412	HEATING OIL	98,691	105,835	107,000	102,828	90,000	-17,000
5414	PROPANE	11,150	2,411	0	0	3,000	3,000
5450	CLEANING/CUSTODIAL SU	11,261	14,684	18,500	11,700	17,500	-1,000
5451	HOUSEHOLD SUPPLIES	338	0	0	0	0	0
5594	FLAGS & BUNTINGS	95	92	100	0	100	0
	TOTAL EXPENSES	284,897	298,043	283,715	240,660	273,600	-10,115
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	270	6,730	5,000	0	3,000	-2,000
	TOTAL DEBT AND CAPITAL	270	6,730	5,000	0	3,000	-2,000
	TOTAL FIRE STATION MAINT.	285,167	304,773	288,715	240,660	276,600	-12,115

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0121006 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	132,465	136,562	138,416	100,882	140,659	2,243
513001	REGULAR OVERTIME	5,176	3,107	2,000	824	2,000	0
514001	LONGEVITY	1,625	3,511	2,800	2,032	3,300	500
514003	EDUCATION INCENTIVE P	770	1,170	770	563	770	0
514006	EXCEPTIONAL SVS PAY	6,246	6,475	6,683	4,853	0	-6,683
514007	HOLIDAY PAY	7,613	7,766	7,965	3,319	8,084	119
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	0	1,400	0	0	0	0
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
TOTAL PERSONAL SERVICES		157,044	163,140	161,784	114,622	157,962	-3,821
EXPENSES							
52403	MOTOR VEHICLE R-M	46,096	54,917	76,923	8,775	77,500	577
52403A	FIRE PUMPER TESTING	0	0	2,475	2,475	2,475	0
52403B	FIRE AERIAL LDR TESTING	0	0	4,225	0	4,225	0
52405	COMPUTER EQUIPMT R-M	0	0	6,720	0	0	-6,720
52408	DEPARTMENTAL EQUIP R-	1,196	4,608	5,577	5,576	5,000	-577
5303	MOTOR VEHICLE INSPECT	2,274	2,331	2,580	2,580	2,700	120
5413	KEROSENE	0	0	160	0	160	0
5432	SMALL TOOLS	0	3,864	5,000	413	5,000	0
5480	GASOLINE	24,974	27,281	30,000	20,629	35,000	5,000
5481	DIESEL FUEL	66,322	77,269	70,000	56,304	75,000	5,000
5482	TIRES & TIRE SUPPLIES	17,525	23,540	25,000	19,275	25,000	0
5484	VEHICLE REPAIR PARTS	38,273	49,345	60,000	51,008	60,000	0
5580	PUBLIC SAFETY SUPPLIES	0	0	1,000	342	1,000	0
5581	UNIFORMS/PROTECTIVE	180	165	200	199	200	0
5730	DUES & SUBSCRIPTIONS	75	75	75	75	100	25
TOTAL EXPENSES		196,915	243,397	289,935	167,651	293,360	3,425
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	733	893	876	640	912	36
57HLTH	HEALTH INSURANCE	31,933	30,337	30,582	22,347	31,806	1,224
57LIFE	BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	934	999	1,026	688	1,042	16
TOTAL FRINGE BENEFITS		33,653	32,289	32,541	23,712	33,817	1,276
DEBT AND CAPITAL							
58501	AUTOMOBILES/LIGHT TRU	0	0	50,000	50,000	60,000	10,000
TOTAL DEBT AND CAPITAL		0	0	50,000	50,000	60,000	10,000
TOTAL FIRE VEHICLE MAINT.		387,611	438,826	534,260	355,985	545,139	10,880

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0121007 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	60,688	63,281	64,459	45,738	65,496	1,037
513001	REGULAR OVERTIME	0	127	2,500	1,113	1,000	-1,500
514001	LONGEVITY	975	1,247	1,419	0	0	-1,419
514003	EDUCATION INCENTIVE P	10,605	8,448	2	0	0	-2
514004	SHIFT DIFFERENTIAL	0	3,626	3,150	2,301	3,045	-105
514005	WORKING OUT OF GRADE	0	10	0	0	0	0
514007	HOLIDAY PAY	3,542	3,613	3,709	1,545	3,764	56
514301	EMT STIPEND	1,215	1,215	0	0	0	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514308	PUBLIC SAFETY SPECIALI	6,726	7,389	7,500	5,481	7,500	0
515005	BONUSES	0	700	0	0	0	0
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
TOTAL PERSONAL SERVICES		84,327	90,231	83,313	56,753	81,380	-1,933
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	13,293	22,572	20,000	16,500	25,000	5,000
52410D	TELESTAFF SOFTWARE M	0	0	0	0	9,394	9,394
52410E	FIREHOUSE SOFTWARE M	0	0	0	0	4,800	4,800
53401A	T-1 LINE RENTAL	0	0	0	0	6,000	6,000
5434	COMMUNICATIONS SUPPL	0	6,784	10,000	9,731	15,000	5,000
TOTAL EXPENSES		13,293	29,357	30,000	26,231	60,194	30,194
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	74	0	176	0	0	-176
57HLTH	HEALTH INSURANCE	9,901	14,867	15,030	10,694	15,781	751
57LIFE	BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	534	1,293	1,283	785	1,166	-117
TOTAL FRINGE BENEFITS		10,561	16,221	16,545	11,517	17,003	458
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	27,337	22,532	50,000	0	50,000	0
TOTAL DEBT AND CAPITAL		27,337	22,532	50,000	0	50,000	0
TOTAL COMMUNICATIONS		135,517	158,341	179,858	94,502	208,577	28,719

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0121008 - FIRE TRAINING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	194,842	183,688	200,437	145,385	206,155	5,718
513001	REGULAR OVERTIME	0	374	2,000	1,113	2,000	0
514001	LONGEVITY	0	1,777	2,866	2,072	4,100	1,234
514003	EDUCATION INCENTIVE P	6,895	15,204	20,233	14,786	37,956	17,723
514004	SHIFT DIFFERENTIAL	8,355	11,515	9,913	7,244	9,584	-329
514007	HOLIDAY PAY	11,155	12,335	11,673	4,864	11,848	175
514301	EMT STIPEND	1,215	1,215	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	23,681	21,625	23,500	17,173	23,500	0
515005	BONUSES	0	2,100	0	0	0	0
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONAL SERVICES		247,867	251,557	274,777	196,791	299,297	24,521
EXPENSES							
5319	TRAINING EXPENSES	0	1,139	1,000	300	1,000	0
531901	EMT RECERTIFICATION	0	0	2,550	65	2,550	0
5322	PUBLIC SAFETY ACADEMY	240	3,255	10,000	9,997	10,000	0
TOTAL EXPENSES		240	4,395	13,550	10,362	13,550	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	662	758	790	445	639	-151
57HLTH	HEALTH INSURANCE	35,820	34,243	35,796	25,573	37,311	1,515
57LIFE	BASIC LIFE INSURANCE	57	52	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	2,506	2,885	2,699	2,757	4,299	1,600
TOTAL FRINGE BENEFITS		39,045	37,938	39,342	28,813	42,306	2,964
DEBT AND CAPITAL							
58506	PUBLIC SAFETY EQUIPME	0	0	25,000	15,400	25,000	0
TOTAL DEBT AND CAPITAL		0	0	25,000	15,400	25,000	0
TOTAL FIRE TRAINING		287,152	293,890	352,669	251,366	380,153	27,485
0121009 - FIRE PRIVATE DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	1,376	2,004	2,000	2,171	3,000	1,000
TOTAL FRINGE BENEFITS		1,376	2,004	2,000	2,171	3,000	1,000
TOTAL FIRE PRIVATE DETAILS		1,376	2,004	2,000	2,171	3,000	1,000
TOTAL FIRE DEPARTMENT		15,968,661	16,843,361	17,210,513	11,912,841	17,601,166	390,653

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S06	1.0	50,489	S06	1.00	51,950
	ASST CHIEF-OPERATIONS	H12	1.0	94,882	H12	1.00	97,628
	DEPUTY FIRE CHIEF	FAC	4.0	339,712	FAC	4.00	345,178
	DEPUTY FIRE CHIEF HQ	FAC	1.0	84,928	FAC	1.00	86,294
	FIRE CAPTAIN	FCP	9.0	665,757	FCP	9.00	676,465
	FIRE CAPTAIN HEADQTRS.	FCP	1.0	73,973	FCP	1.00	75,163
	FIRE CHIEF	H16	1.0	127,541	H16	1.00	131,232
	FIRE FIGHTER	FRF	125.0	6,722,945	FRF	125.00	6,907,333
	FIRE FIGHTER STOREKEEPER	FLT	1.0	64,459	FLT	1.00	65,496
	FIRE LIEUTENANT	FLT	26.0	1,675,934	FLT	26.00	1,702,892
	FIRE LIEUTENANT HEADQTR	FLT	3.0	193,377	FLT	3.00	196,488
	FIRE PREVENTION CLERK	S06	1.0	47,175	S06	1.00	48,540
	HEAD CLERK	S06	1.0	50,489	S06	1.00	51,950
	FIRE APPARAT REPAIRMAN	FLT	1.0	64,459	FLT	1.00	65,496
	FIRE CAPTAIN HEADQTRS.	FCP	1.0	73,973	FCP	1.00	75,163
	FIRE LIEUTENANT HEADQTR	FLT	3.0	191,549	FLT	3.00	196,488
	SIGNAL MAINTANCE MAN	FLT	4.0	257,836	FLT	4.00	261,983
	SUPT - ALARMS	FAC	1.0	84,928	FAC	1.00	86,294
	WF-FIRE APPAR REPAIR	FCP	1.0	73,973	FCP	1.00	75,163
	Account Totals:		186.0	10,938,379		186.00	11,197,197
512002	IT COORD.	QQQ	0.4	24,961	QQQ	0.40	25,000
	Account Totals:		0.4	24,961		0.40	25,000
	Report Totals:		186.4	10,963,340		186.40	11,222,197