

# 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 2012 Accomplishments

**Technical Rescue** - Completion of the Station 7 renovations including a training tower w/repelling points for high angle rescue.

**Suppression/ Communications** - Completed Facilities Study for HQ, Stations 3 & 10; comprehensive study of emergency radio system.

**Suppression** - Published revised Rules and Regulations Handbook for all personnel.

**Communications** - Implemented Fireground Firefighter Tracking System, 2nd radio frequency, & emergency switch on radios.

**Suppression** - Implemented Rapid Intervention Team (RIT) and a safety officer with automatic response to all confirmed fires as stand-by rescue team.

## Fiscal Year 2013 Desired Outcomes

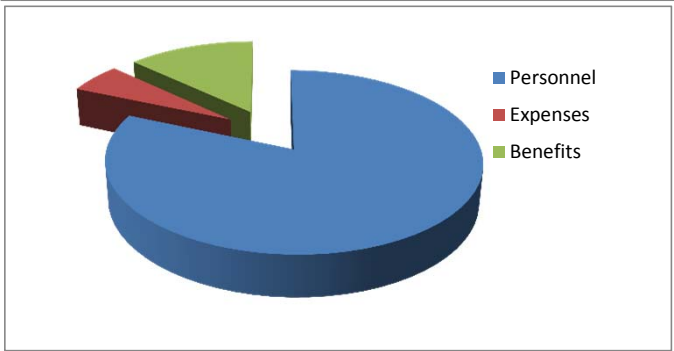
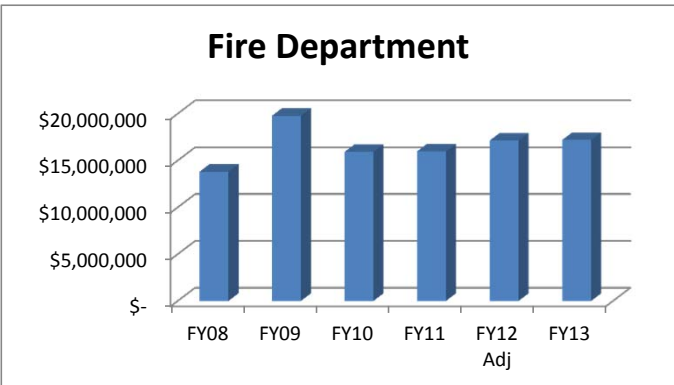
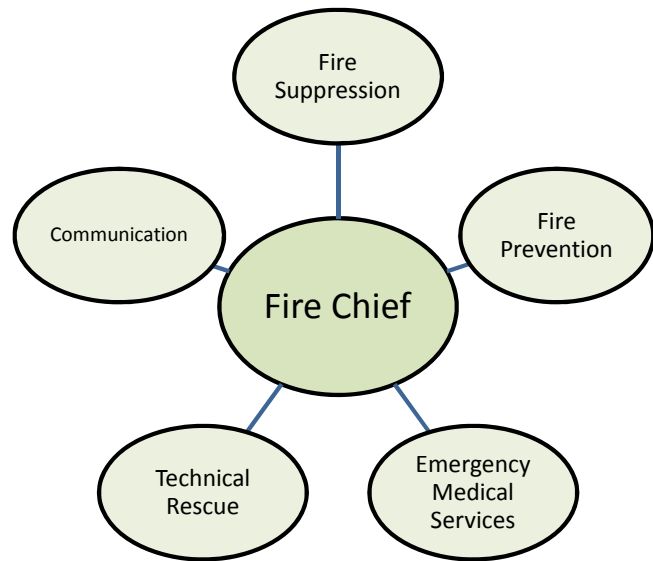
**Communication/Prevention** - Completely computerized Fire Department records

**Emergency Medical Services** - An improved EMS capability

**Technical Rescue** - A firefighting team with technical rescue capabilities

**Suppression** - A program and schedule for upkeep and replacement of equipment

**Communications** - A completely narrowband radio system



## Department Detail

	<-----Actual----->			<-Adj Budget->		<-Proposed->
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
<b>Expenditure by Core Function</b>						
Personnel	\$ 11,223,951	\$ 17,035,367	\$ 13,114,545	\$ 13,123,633	\$ 14,086,537	\$ 14,003,670
Expenses	\$ 540,370	\$ 676,876	\$ 601,651	\$ 610,640	\$ 709,201	\$ 945,460
Benefits	\$ 2,041,061	\$ 2,066,498	\$ 2,196,212	\$ 2,234,388	\$ 2,330,249	\$ 2,244,068
<b>Total</b>	\$ 13,805,382	\$ 19,778,741	\$ 15,912,408	\$ 15,968,661	\$ 17,125,987	\$ 17,193,198
<b>% Incr</b>		43.27%	-19.55%	0.35%	7.25%	0.39%
<b>Personnel</b>						
Full-Time	188	186	186	187	187	186
Part-Time	2	2	2	2	1	1
<b>Total</b>	190	188	188	189	188	187

**Outcome #1 - Completely Computerized Fire Department Records****Target****Strategy #1. Install Mobile Data Terminals (MDT's) in all apparatus**

Purchase MDTs	June 2012
Train personnel on MDT use	August 2012
Install MDTs	September 2012

**Strategy #2. Modernize and upgrade record keeping system**

All SOP's, reports and staffing to become electronic	January 2013
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**Strategy #3. Network Fire Prevention with ISD on all code issues**

Purchase of tablet style computers	July 2012
Train users on software	August 2012
Implement	September 2012

**Outcome #2: An improved EMS capability****Target****Strategy #1. Create an EMS Officer**

Write job description	April 2012
Post position	May 2012
Interview for position	June 2012
Starting date	July 2012

**Strategy #2. Care and Maintenance of all city defibrillators**

New account created	July 2012
Write maintainace program	August 2012
Implement program	September 2012

**Strategy #3. Epi-pens in all department medical bags**

Train all personnel	July 2012
Purchase Epi-pens	August 2012

**Strategy #3. Increase the amount of Emergency Medical Technicians(EMT's) in the department.**

Preference for new hires (for approx 10 vacancies) who have been certified as EMT's.	August 2012
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**Outcome #3: A firefighting team with technical rescue capabilities****Target****Strategy #1. Training**

Train the entire department to the operational level	June 2013
Identify firefighters for a specialty team	July 2013
Train team to technician level	January 2014

**Strategy #2. Purchase technical rescue equipment**

Purchase a Heavy Duty Rescue Truck to replace the Special Ops vehicle	July 2014
Purchase Technical Rescue tools and equipment for Heavy Duty Rescue Truck	July 2014

**Outcome #4: A program and schedule for upkeep and replacement of equipment****Target****Strategy #1. Plan for compliance with apparatus replacement schedule**

Replace non-compliant engine 10 with foam-capable pumper truck	September 2012
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**Strategy #2. Create a new account for small vehicle replacment**

Replace non-compliant motor squad vehicle	August 2012
Replace wire division vehicle	April 2012

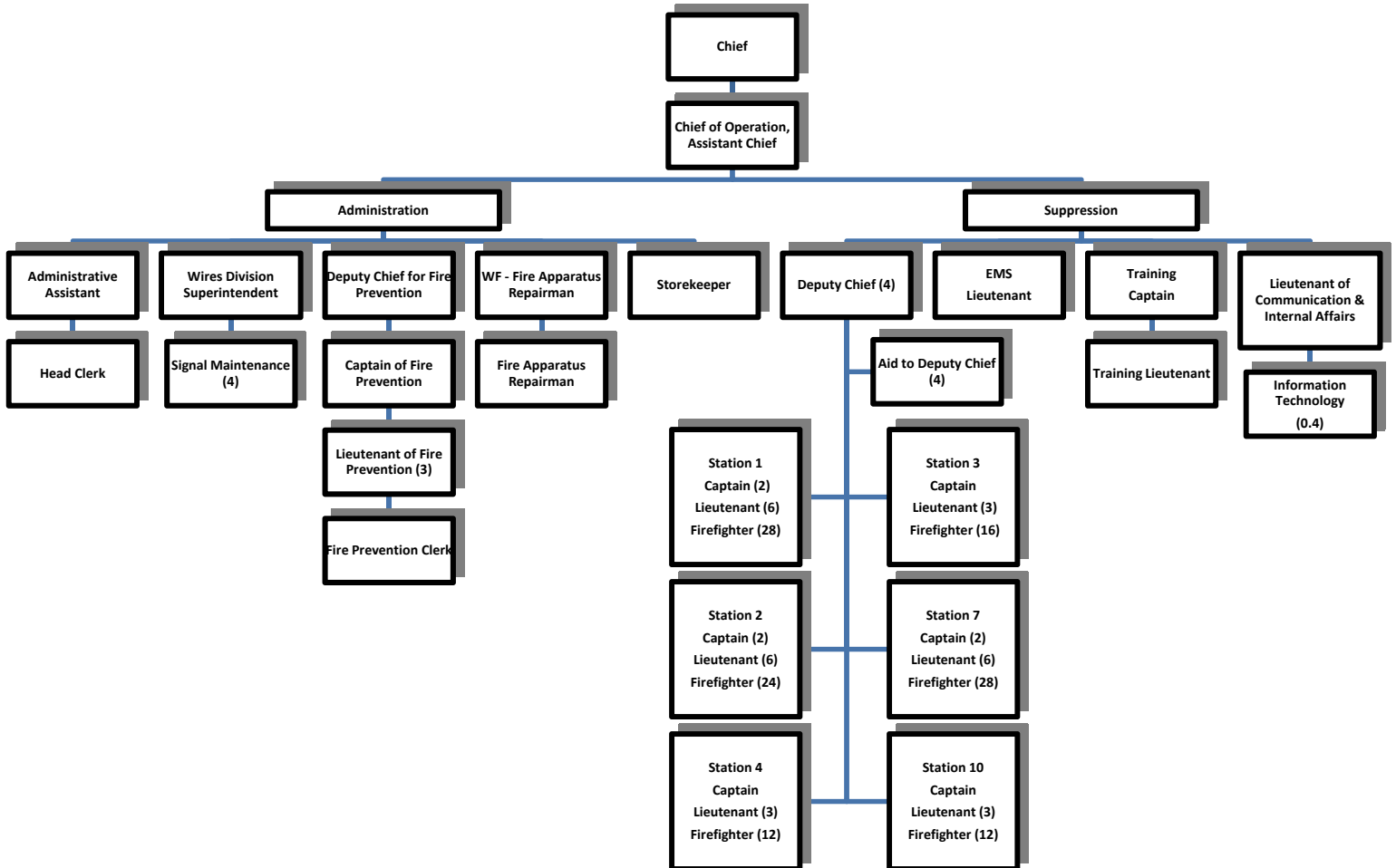
**Strategy #3. Electronic maintenance system for all department vehicles**

Input past data from log books	June 2013
Input current data for all maintenance and repairs made	Ongoing

**Outcome #5: Completely narrowband radio system****Target****Strategy #1. Equipment and Training**

Purchase remaining radios that need replacement	September 2012
Test transfer from broad to narrowband	October 2012
Train staff on changes as needed	November 2012
Complete the switch	December 2012

# FIRE



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	13,114,545	13,123,633	14,085,037	10,700,864	14,003,670	-81,367
52 - EXPENSES	594,931	583,033	660,987	527,910	787,460	126,473
58 - DEBT AND CAPITAL	6,720	27,607	48,214	14,204	158,000	109,786
57 - FRINGE BENEFITS	2,196,212	2,234,388	2,330,249	1,767,645	2,224,769	-105,480
<b>TOTAL DEPARTMENT</b>	<b>15,912,409</b>	<b>15,968,661</b>	<b>17,124,487</b>	<b>13,010,623</b>	<b>17,173,900</b>	<b>49,412</b>
<b>FIRE ADMIN.</b>						
51 - PERSONAL SERVICES	548,359	579,699	751,365	462,636	553,921	-197,444
52 - EXPENSES	11,734	7,365	11,818	6,775	18,400	6,582
58 - DEBT AND CAPITAL	0	0	0	0	3,000	3,000
57 - FRINGE BENEFITS	53,430	58,213	76,228	46,602	57,558	-18,670
<b>TOTAL FIRE ADMIN.</b>	<b>613,523</b>	<b>645,277</b>	<b>839,412</b>	<b>516,013</b>	<b>632,879</b>	<b>-206,533</b>
<b>FIRE/RESCUE</b>						
51 - PERSONAL SERVICES	11,213,730	11,181,820	11,927,073	9,154,089	12,039,860	112,787
52 - EXPENSES	76,730	70,935	107,500	73,918	126,000	18,500
57 - FRINGE BENEFITS	1,910,669	1,938,924	1,981,508	1,531,089	1,935,848	-45,660
<b>TOTAL FIRE/RESCUE</b>	<b>13,201,129</b>	<b>13,191,678</b>	<b>14,016,081</b>	<b>10,759,096</b>	<b>14,101,708</b>	<b>85,627</b>
<b>FIRE PREVENTION</b>						
51 - PERSONAL SERVICES	448,981	472,819	508,212	403,620	491,327	-16,885
52 - EXPENSES	1,225	2,280	1,300	764	2,100	800
57 - FRINGE BENEFITS	76,105	69,663	80,512	49,899	54,181	-26,331
<b>TOTAL FIRE PREVENTION</b>	<b>526,310</b>	<b>544,762</b>	<b>590,024</b>	<b>454,284</b>	<b>547,608</b>	<b>-42,416</b>
<b>FIRE ALARM SERVICES</b>						
51 - PERSONAL SERVICES	390,725	400,058	399,332	291,932	400,189	857
52 - EXPENSES	5,679	7,109	19,370	10,805	26,950	7,580
58 - DEBT AND CAPITAL	2,616	0	21,484	0	25,000	3,516
57 - FRINGE BENEFITS	79,226	82,955	93,287	68,779	86,754	-6,533
<b>TOTAL FIRE ALARM SERVICES</b>	<b>478,245</b>	<b>490,121</b>	<b>533,474</b>	<b>371,516</b>	<b>538,893</b>	<b>5,420</b>
<b>FIRE STATION MAINT.</b>						
52 - EXPENSES	241,344	284,897	241,854	212,909	280,500	38,646
58 - DEBT AND CAPITAL	0	270	6,730	570	5,000	-1,730
<b>TOTAL FIRE STATION MAINT.</b>	<b>241,344</b>	<b>285,167</b>	<b>248,584</b>	<b>213,479</b>	<b>285,500</b>	<b>36,916</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>FIRE VEHICLE MAINT.</b>						
51 - PERSONAL SERVICES	153,043	157,044	164,074	123,854	161,783	-2,291
52 - EXPENSES	223,556	196,915	246,707	199,975	289,960	43,253
58 - DEBT AND CAPITAL	0	0	0	0	50,000	50,000
57 - FRINGE BENEFITS	31,637	33,653	36,098	25,951	32,541	-3,556
<b>TOTAL FIRE VEHICLE MAINT.</b>	<b>408,237</b>	<b>387,611</b>	<b>446,879</b>	<b>349,780</b>	<b>534,284</b>	<b>87,405</b>
<b>COMMUNICATIONS</b>						
51 - PERSONAL SERVICES	85,476	84,327	90,501	69,532	89,454	-1,047
52 - EXPENSES	7,300	13,293	21,873	18,759	30,000	8,127
58 - DEBT AND CAPITAL	4,104	27,337	20,000	13,634	50,000	30,000
57 - FRINGE BENEFITS	5,547	10,561	17,656	13,026	16,545	-1,111
<b>TOTAL COMMUNICATIONS</b>	<b>102,427</b>	<b>135,517</b>	<b>150,031</b>	<b>114,951</b>	<b>186,000</b>	<b>35,969</b>
<b>FIRE TRAINING</b>						
51 - PERSONAL SERVICES	274,231	247,867	244,479	195,201	267,136	22,657
52 - EXPENSES	27,364	240	10,565	4,005	13,550	2,985
58 - DEBT AND CAPITAL	0	0	0	0	25,000	25,000
57 - FRINGE BENEFITS	38,728	39,045	42,959	30,739	39,342	-3,617
<b>TOTAL FIRE TRAINING</b>	<b>340,324</b>	<b>287,152</b>	<b>298,003</b>	<b>229,945</b>	<b>345,027</b>	<b>47,024</b>
<b>FIRE PRIVATE DETAILS</b>						
57 - FRINGE BENEFITS	869	1,376	2,000	1,560	2,000	0
<b>TOTAL FIRE PRIVATE DETAILS</b>	<b>869</b>	<b>1,376</b>	<b>2,000</b>	<b>1,560</b>	<b>2,000</b>	<b>0</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
<b>210 - FIRE DEPARTMENT</b>							
<b>0121001 - FIRE ADMIN.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	449,873	470,193	429,712	330,778	435,036	5,324
512002	SEASONAL SALARIES	27,160	25,000	25,000	19,360	24,961	-39
513001	REGULAR OVERTIME	0	0	20	20	0	-20
514001	LONGEVITY	6,025	6,025	8,700	6,931	8,350	-350
514003	EDUCATION INCENTIVE P	16,326	17,040	25,854	19,952	31,377	5,523
514004	SHIFT DIFFERENTIAL	0	0	3,145	2,378	3,069	-76
514006	EXCEPTIONAL SVS PAY	21,675	28,387	28,835	22,543	15,783	-13,052
514007	HOLIDAY PAY	16,736	19,880	22,341	7,264	16,080	-6,261
514302	DEFRILATOR STIPEND	1,275	850	1,275	1,275	1,275	0
514303	EMR STIPEND	1,581	1,740	4,161	2,927	0	-4,161
514308	PUBLIC SAFETY SPECIALI	5,019	6,594	15,559	11,982	15,500	-59
515003	SPECIAL LEAVE BUY BAC	0	0	12,000	12,000	0	-12,000
515005	BONUSES	0	1,500	4,450	4,450	0	-4,450
515006	VACATION BUY BACK	0	0	17,751	17,751	0	-17,751
515101	CLOTHING ALLOWANCE	840	840	840	840	0	-840
515102	CLEANING ALLOWANCE	1,850	1,650	2,185	2,185	2,490	305
5197	CURRENT YEAR WAGE RE	0	0	149,537	0	0	-149,537
<b>TOTAL PERSONAL SERVICES</b>		<b>548,359</b>	<b>579,699</b>	<b>751,365</b>	<b>462,636</b>	<b>553,921</b>	<b>-197,444</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	457	587	1,590	833	1,500	-90
5301	CONSULTANTS	0	0	0	0	5,000	5,000
5341	POSTAGE	1,479	1,406	1,500	1,025	1,500	0
5342	PRINTING	497	888	693	648	2,000	1,307
5420	OFFICE SUPPLIES	8,815	4,207	7,000	4,234	5,000	-2,000
5585	COMPUTER SUPPLIES	0	0	0	0	1,000	1,000
5588	PHOTOGRAPHIC SUPPLIE	36	27	35	0	100	65
5592	BOOKS/MANUALS/PERIOD	0	0	0	0	300	300
5710	VEHICLE USE REIMBURSE	365	202	400	35	400	0
5711	IN-STATE CONFERENCES	60	0	600	0	1,500	900
5712	REFRESHMENTS/MEALS	25	48	0	0	100	100
<b>TOTAL EXPENSES</b>		<b>11,734</b>	<b>7,365</b>	<b>11,818</b>	<b>6,775</b>	<b>18,400</b>	<b>6,582</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	810	810	970	462	528	-442
57HLTH	HEALTH INSURANCE	51,413	55,989	71,897	43,646	52,388	-19,509
57LIFE	BASIC LIFE INSURANCE	227	208	227	142	114	-114
57MEDA	MEDICARE PAYROLL TAX	981	1,207	3,134	2,352	4,528	1,394
<b>TOTAL FRINGE BENEFITS</b>		<b>53,430</b>	<b>58,213</b>	<b>76,228</b>	<b>46,602</b>	<b>57,558</b>	<b>-18,670</b>
<b>DEBT AND CAPITAL</b>							
58511	COMPUTER SERVER HAR	0	0	0	0	3,000	3,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL FIRE ADMIN.</b>		<b>613,523</b>	<b>645,277</b>	<b>839,412</b>	<b>516,013</b>	<b>632,879</b>	<b>-206,533</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0121002 - FIRE/RESCUE</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	8,499,918	8,395,791	8,873,923	6,819,539	9,441,051	567,128
513001	REGULAR OVERTIME	1,003,432	869,512	792,000	638,896	800,000	8,000
514001	LONGEVITY	70,898	71,442	118,875	100,732	110,750	-8,125
514003	EDUCATION INCENTIVE P	222,710	229,110	498,046	411,312	462,442	-35,604
514004	SHIFT DIFFERENTIAL	378,398	381,924	538,753	436,033	431,681	-107,072
514005	WORKING OUT OF GRADE	34,047	32,417	26,494	21,986	30,000	3,506
514006	EXCEPTIONAL SVS PAY	60,246	113,838	140,582	98,392	92,924	-47,658
514007	HOLIDAY PAY	499,995	503,821	522,802	211,919	543,672	20,870
514301	EMT STIPEND	49,815	60,902	64,630	64,630	68,040	3,410
514302	DEFRILATOR STIPEND	61,153	69,169	67,675	67,675	69,700	2,025
515003	SPECIAL LEAVE BUY BAC	12,000	30,000	23,071	23,071	0	-23,071
515005	BONUSES	0	0	108,700	108,700	0	-108,700
515006	VACATION BUY BACK	19,593	19,387	26,922	26,922	0	-26,922
515102	CLEANING ALLOWANCE	23,681	24,552	24,600	23,884	24,600	0
515202	111F PUBL SAFETY IOD PA	277,844	379,955	100,000	100,398	0	-100,000
5191	SALARY/WAGE ATTRITION	0	0	0	0	-35,000	-35,000
<b>TOTAL PERSONAL SERVICES</b>		<b>11,213,730</b>	<b>11,181,820</b>	<b>11,927,073</b>	<b>9,154,089</b>	<b>12,039,860</b>	<b>112,787</b>
<b>EXPENSES</b>							
5319	TRAINING EXPENSES	325	260	0	0	0	0
5500	MEDICAL SUPPLIES	5,024	5,820	5,999	5,999	10,000	4,001
5580	PUBLIC SAFETY SUPPLIES	18,928	22,949	29,001	11,652	30,000	999
5581	UNIFORMS/PROTECTIVE	47,376	38,215	67,100	51,130	80,000	12,900
5730	DUES & SUBSCRIPTIONS	5,077	3,692	5,400	5,138	6,000	600
<b>TOTAL EXPENSES</b>		<b>76,730</b>	<b>70,935</b>	<b>107,500</b>	<b>73,918</b>	<b>126,000</b>	<b>18,500</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	35,155	36,669	44,593	33,806	45,334	741
57HLTH	HEALTH INSURANCE	1,753,022	1,777,502	1,801,280	1,390,637	1,754,297	-46,983
57LIFE	BASIC LIFE INSURANCE	6,514	6,070	6,698	5,456	6,698	0
57MEDA	MEDICARE PAYROLL TAX	115,979	118,682	128,938	101,190	129,519	582
<b>TOTAL FRINGE BENEFITS</b>		<b>1,910,669</b>	<b>1,938,924</b>	<b>1,981,508</b>	<b>1,531,089</b>	<b>1,935,848</b>	<b>-45,660</b>
<b>TOTAL FIRE/RESCUE</b>		<b>13,201,129</b>	<b>13,191,678</b>	<b>14,016,081</b>	<b>10,759,096</b>	<b>14,101,708</b>	<b>85,627</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0121003 - FIRE PREVENTION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	337,155	329,001	335,302	265,498	352,100	16,798
513001	REGULAR OVERTIME	0	0	1,285	1,285	4,000	2,715
514001	LONGEVITY	4,850	5,106	7,322	6,143	6,000	-1,322
514003	EDUCATION INCENTIVE P	19,740	19,079	39,301	33,696	24,829	-14,472
514004	SHIFT DIFFERENTIAL	14,457	14,107	21,592	17,367	15,989	-5,603
514006	EXCEPTIONAL SVS PAY	6,361	21,995	22,461	17,392	23,552	1,091
514007	HOLIDAY PAY	19,242	19,877	19,674	10,304	20,268	594
514301	EMT STIPEND	3,645	3,645	2,430	2,430	1,215	-1,215
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514308	PUBLIC SAFETY SPECIALI	40,655	40,802	40,243	30,901	40,500	257
515003	SPECIAL LEAVE BUY BAC	0	6,000	12,000	12,000	0	-12,000
515005	BONUSES	0	0	3,500	3,500	0	-3,500
515102	CLEANING ALLOWANCE	750	750	875	875	750	-125
515202	111F PUBL SAFETY IOD PA	0	10,331	103	103	0	-103
<b>TOTAL PERSONAL SERVICES</b>		<b>448,981</b>	<b>472,819</b>	<b>508,212</b>	<b>403,620</b>	<b>491,327</b>	<b>-16,885</b>
<b>EXPENSES</b>							
5342	PRINTING	141	0	300	0	300	0
5420	OFFICE SUPPLIES	498	640	0	0	800	800
5592	BOOKS/MANUALS/PERIOD	586	1,640	1,000	764	1,000	0
<b>TOTAL EXPENSES</b>		<b>1,225</b>	<b>2,280</b>	<b>1,300</b>	<b>764</b>	<b>2,100</b>	<b>800</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,247	1,230	1,436	981	1,052	-384
57HLTH	HEALTH INSURANCE	73,577	67,356	76,863	47,267	50,471	-26,392
57LIFE	BASIC LIFE INSURANCE	146	104	114	90	114	0
57MEDA	MEDICARE PAYROLL TAX	1,135	972	2,100	1,561	2,545	445
<b>TOTAL FRINGE BENEFITS</b>		<b>76,105</b>	<b>69,663</b>	<b>80,512</b>	<b>49,899</b>	<b>54,181</b>	<b>-26,331</b>
<b>TOTAL FIRE PREVENTION</b>		<b>526,310</b>	<b>544,762</b>	<b>590,024</b>	<b>454,284</b>	<b>547,608</b>	<b>-42,416</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0121004 - FIRE ALARM SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	336,447	337,155	344,373	259,185	352,072	7,699
513001	REGULAR OVERTIME	17,306	16,667	9,805	9,783	15,000	5,195
5130FLSA	FAIR LABOR STANDARDS	0	8,984	0	-8,984	0	0
514001	LONGEVITY	4,650	4,650	9,375	8,291	6,500	-2,875
514003	EDUCATION INCENTIVE P	1,610	1,890	2,620	2,334	1,225	-1,395
514006	EXCEPTIONAL SVS PAY	6,210	6,210	6,202	4,857	0	-6,202
514007	HOLIDAY PAY	19,377	19,377	18,333	9,280	20,268	1,935
514008	STAND-BY-PAY	2,250	2,250	2,250	1,238	2,250	0
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	1,700	2,125	0
515005	BONUSES	0	0	3,500	3,500	0	-3,500
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
<b>TOTAL PERSONAL SERVICES</b>		<b>390,725</b>	<b>400,058</b>	<b>399,332</b>	<b>291,932</b>	<b>400,189</b>	<b>857</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	1,099	1,052	1,500	825	1,500	0
52404	ELECTRICAL EQUIP R-M	99	0	4,000	3,997	5,000	1,000
5390	POLICE PRIVATE DETAIL S	351	2,108	1,000	527	2,000	1,000
5430	BUILDING MAINT SUPPLIE	0	0	500	451	1,000	500
5431	ELECTRICAL SUPPLIES	3,772	3,629	12,000	5,007	15,000	3,000
5432	SMALL TOOLS	0	0	300	0	1,000	700
5580	PUBLIC SAFETY SUPPLIES	144	0	0	0	750	750
5581	UNIFORMS/PROTECTIVE	154	320	0	0	500	500
5730	DUES & SUBSCRIPTIONS	60	0	70	0	200	130
<b>TOTAL EXPENSES</b>		<b>5,679</b>	<b>7,109</b>	<b>19,370</b>	<b>10,805</b>	<b>26,950</b>	<b>7,580</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,466	1,466	1,786	1,381	1,490	-296
57HLTH	HEALTH INSURANCE	72,882	76,914	86,912	63,867	80,598	-6,314
57LIFE	BASIC LIFE INSURANCE	227	208	227	189	227	0
57MEDA	MEDICARE PAYROLL TAX	4,651	4,366	4,362	3,343	4,439	77
<b>TOTAL FRINGE BENEFITS</b>		<b>79,226</b>	<b>82,955</b>	<b>93,287</b>	<b>68,779</b>	<b>86,754</b>	<b>-6,533</b>
<b>DEBT AND CAPITAL</b>							
58506	PUBLIC SAFETY EQUIPME	2,616	0	21,484	0	25,000	3,516
<b>TOTAL DEBT AND CAPITAL</b>		<b>2,616</b>	<b>0</b>	<b>21,484</b>	<b>0</b>	<b>25,000</b>	<b>3,516</b>
<b>TOTAL FIRE ALARM SERVICES</b>		<b>478,245</b>	<b>490,121</b>	<b>533,474</b>	<b>371,516</b>	<b>538,893</b>	<b>5,420</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0121005 - FIRE STATION MAINT.</b>							
<b>EXPENSES</b>							
5210	ELECTRICITY	55,663	64,199	56,888	56,716	70,000	13,112
5211	NATURAL GAS	28,594	43,241	37,835	22,024	30,000	-7,835
5230	WATER & SEWER SERVIC	18,979	20,519	19,000	15,451	20,000	1,000
52408	DEPARTMENTAL EQUIP R-	11,494	11,246	13,400	13,379	10,000	-3,400
53401	TELEPHONE	13,998	10,900	10,900	8,170	11,400	500
53402	CELLULAR TELEPHONES	12,225	13,256	11,028	8,768	12,000	972
5412	HEATING OIL	90,162	98,691	76,269	74,574	107,000	30,731
5414	PROPANE	0	11,150	1,434	1,434	0	-1,434
5450	CLEANING/CUSTODIAL SU	10,133	11,261	15,000	12,300	20,000	5,000
5451	HOUSEHOLD SUPPLIES	0	338	0	0	0	0
5594	FLAGS & BUNTINGS	95	95	100	92	100	0
<b>TOTAL EXPENSES</b>		<b>241,344</b>	<b>284,897</b>	<b>241,854</b>	<b>212,909</b>	<b>280,500</b>	<b>38,646</b>
<b>DEBT AND CAPITAL</b>							
585171	HOUSEKEEPING EQUIPME	0	270	6,730	570	5,000	-1,730
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>270</b>	<b>6,730</b>	<b>570</b>	<b>5,000</b>	<b>-1,730</b>
<b>TOTAL FIRE STATION MAINT.</b>		<b>241,344</b>	<b>285,167</b>	<b>248,584</b>	<b>213,479</b>	<b>285,500</b>	<b>36,916</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>0121006 - FIRE VEHICLE MAINT.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	132,465	132,465	136,585	105,498	138,416	1,831
513001 REGULAR OVERTIME	7,456	5,176	4,000	2,511	2,000	-2,000
514001 LONGEVITY	1,625	1,625	3,520	3,061	2,800	-720
514003 EDUCATION INCENTIVE P	735	770	1,170	992	770	-400
514006 EXCEPTIONAL SVS PAY	0	6,246	6,477	5,006	6,683	206
514007 HOLIDAY PAY	7,613	7,613	7,772	3,236	7,964	192
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	0	1,400	1,400	0	-1,400
515102 CLEANING ALLOWANCE	300	300	300	300	300	0
<b>TOTAL PERSONAL SERVICES</b>	<b>153,043</b>	<b>157,044</b>	<b>164,074</b>	<b>123,854</b>	<b>161,783</b>	<b>-2,291</b>
<b>EXPENSES</b>						
52403 MOTOR VEHICLE R-M	88,720	46,096	59,667	52,536	77,500	17,833
52403A FIRE PUMPER TESTING	0	0	0	0	2,475	2,475
52403B FIRE AERIAL LDR TESTING	0	0	0	0	4,225	4,225
52405 COMPUTER EQUIPMT R-M	0	0	0	0	6,720	6,720
52408 DEPARTMENTAL EQUIP R-	3,525	1,196	6,000	5,435	5,000	-1,000
5303 MOTOR VEHICLE INSPECT	2,220	2,274	2,580	2,580	2,580	0
5413 KEROSENE	0	0	160	0	160	0
5432 SMALL TOOLS	0	0	5,000	53	5,000	0
5480 GASOLINE	19,807	24,974	30,000	20,075	30,000	0
5481 DIESEL FUEL	60,099	66,322	70,000	53,983	70,000	0
5482 TIRES & TIRE SUPPLIES	12,160	17,525	24,100	18,386	25,000	900
5484 VEHICLE REPAIR PARTS	36,586	38,273	47,900	46,686	60,000	12,100
5580 PUBLIC SAFETY SUPPLIES	364	0	1,000	0	1,000	0
5581 UNIFORMS/PROTECTIVE	0	180	200	165	200	0
5730 DUES & SUBSCRIPTIONS	75	75	100	75	100	0
<b>TOTAL EXPENSES</b>	<b>223,556</b>	<b>196,915</b>	<b>246,707</b>	<b>199,975</b>	<b>289,960</b>	<b>43,253</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	733	733	893	690	876	-17
57HLTH HEALTH INSURANCE	29,884	31,933	34,164	24,456	30,582	-3,582
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	963	934	984	758	1,026	43
<b>TOTAL FRINGE BENEFITS</b>	<b>31,637</b>	<b>33,653</b>	<b>36,098</b>	<b>25,951</b>	<b>32,541</b>	<b>-3,556</b>
<b>DEBT AND CAPITAL</b>						
58501 AUTOMOBILES/LIGHT TRU	0	0	0	0	50,000	50,000
<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL FIRE VEHICLE MAINT.</b>	<b>408,237</b>	<b>387,611</b>	<b>446,879</b>	<b>349,780</b>	<b>534,284</b>	<b>87,405</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0121007 - COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	61,633	60,688	63,290	48,828	64,459	1,169
513001	REGULAR OVERTIME	0	0	127	127	1,000	873
514001	LONGEVITY	1,075	975	1,289	993	1,500	211
514003	EDUCATION INCENTIVE P	10,605	10,605	8,450	7,003	6,428	-2,022
514004	SHIFT DIFFERENTIAL	0	0	3,626	2,918	3,069	-557
514005	WORKING OUT OF GRADE	0	0	10	10	0	-10
514007	HOLIDAY PAY	3,542	3,542	3,613	1,506	3,709	95
514301	EMT STIPEND	1,215	1,215	1,215	1,215	1,215	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514308	PUBLIC SAFETY SPECIALI	6,831	6,726	7,606	5,658	7,500	-106
515005	BONUSES	0	0	700	700	0	-700
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
<b>TOTAL PERSONAL SERVICES</b>		<b>85,476</b>	<b>84,327</b>	<b>90,501</b>	<b>69,532</b>	<b>89,454</b>	<b>-1,047</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	7,225	13,293	16,873	15,058	20,000	3,127
5434	COMMUNICATIONS SUPPL	75	0	5,000	3,701	10,000	5,000
<b>TOTAL EXPENSES</b>		<b>7,300</b>	<b>13,293</b>	<b>21,873</b>	<b>18,759</b>	<b>30,000</b>	<b>8,127</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	148	74	0	0	176	176
57HLTH	HEALTH INSURANCE	5,342	9,901	16,339	11,977	15,030	-1,309
57LIFE	BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	0	534	1,261	1,002	1,283	22
<b>TOTAL FRINGE BENEFITS</b>		<b>5,547</b>	<b>10,561</b>	<b>17,656</b>	<b>13,026</b>	<b>16,545</b>	<b>-1,111</b>
<b>DEBT AND CAPITAL</b>							
58519	RADIO COMMUNIC EQUIP	4,104	27,337	20,000	13,634	50,000	30,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>4,104</b>	<b>27,337</b>	<b>20,000</b>	<b>13,634</b>	<b>50,000</b>	<b>30,000</b>
<b>TOTAL COMMUNICATIONS</b>		<b>102,427</b>	<b>135,517</b>	<b>150,031</b>	<b>114,951</b>	<b>186,000</b>	<b>35,969</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>0121008 - FIRE TRAINING</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	194,098	194,842	180,053	142,988	202,713	22,660
513001 REGULAR OVERTIME	22,847	0	374	374	2,000	1,626
514001 LONGEVITY	550	0	1,781	1,627	1,300	-481
514003 EDUCATION INCENTIVE P	8,050	6,895	15,204	12,926	13,805	-1,399
514004 SHIFT DIFFERENTIAL	8,323	8,355	11,080	9,520	9,205	-1,876
514007 HOLIDAY PAY	10,979	11,155	10,476	5,946	11,673	1,197
514301 EMT STIPEND	3,645	1,215	1,215	1,215	1,215	0
514302 DEFRILATOR STIPEND	1,700	1,275	1,275	1,275	1,275	0
514308 PUBLIC SAFETY SPECIALI	23,590	23,681	20,472	16,779	23,500	3,028
515005 BONUSES	0	0	2,100	2,100	0	-2,100
515102 CLEANING ALLOWANCE	450	450	450	450	450	0
<b>TOTAL PERSONAL SERVICES</b>	<b>274,231</b>	<b>247,867</b>	<b>244,479</b>	<b>195,201</b>	<b>267,136</b>	<b>22,657</b>
<b>EXPENSES</b>						
5319 TRAINING EXPENSES	0	0	765	749	1,000	235
531901 EMT RECERTIFICATION	0	0	0	0	2,550	2,550
5322 PUBLIC SAFETY ACADEMY	320	240	9,800	3,255	10,000	200
5581 UNIFORMS/PROTECTIVE	27,044	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>27,364</b>	<b>240</b>	<b>10,565</b>	<b>4,005</b>	<b>13,550</b>	<b>2,985</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	812	662	806	616	790	-16
57HLTH HEALTH INSURANCE	34,347	35,820	39,458	27,987	35,796	-3,662
57LIFE BASIC LIFE INSURANCE	113	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	3,456	2,506	2,639	2,093	2,699	61
<b>TOTAL FRINGE BENEFITS</b>	<b>38,728</b>	<b>39,045</b>	<b>42,959</b>	<b>30,739</b>	<b>39,342</b>	<b>-3,617</b>
<b>DEBT AND CAPITAL</b>						
58506 PUBLIC SAFETY EQUIPME	0	0	0	0	25,000	25,000
<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL FIRE TRAINING</b>	<b>340,324</b>	<b>287,152</b>	<b>298,003</b>	<b>229,945</b>	<b>345,027</b>	<b>47,024</b>
<b>0121009 - FIRE PRIVATE DETAILS</b>						
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	869	1,376	2,000	1,560	2,000	0
<b>TOTAL FRINGE BENEFITS</b>	<b>869</b>	<b>1,376</b>	<b>2,000</b>	<b>1,560</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL FIRE PRIVATE DETAILS</b>	<b>869</b>	<b>1,376</b>	<b>2,000</b>	<b>1,560</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>15,912,409</b>	<b>15,968,661</b>	<b>17,124,487</b>	<b>13,010,623</b>	<b>17,173,900</b>	<b>49,412</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Fire Chief	H16	1.0	123,415	H16	1.00	127,541
	Asst Chief - Operations	H12	1.0	91,620	H12	1.00	94,882
	Fire Fighter/ Storekpr	FLT	1.0	62,976	FLT	1.00	64,459
	Administrative Assist	S06	1.0	48,455	S06	1.00	50,489
	Head Clerk	S05	1.0	45,205	S06	1.00	50,489
	Fire Prevention Clerk	S04	1.0	41,356	S06	1.00	47,175
	Deputy Fire Chief	FAC	5.0	415,992	FAC	5.00	424,639
	Fire Captain	FCP	11.0	795,936	FCP	11.00	813,496
	Fire Lieutenant	FLT	31.0	1,951,922	FLT	31.00	1,997,863
	Fire Lieutenant/HQ	FLT	1.0	62,976	FLT	1.00	64,459
	Fire Fighter	FRF	124.0	6,465,782	FRF	124.00	6,695,406
	Fire Leutenant	FRF	1.0	62,976	FLT	1.00	64,459
	Superintendent - Alarms	FAC	1.0	83,198	FAC	1.00	84,928
	Signal Foreman	FCP	1.0	72,178	FCP	1.00	73,770
	Signal Maint Man	FLT	3.0	188,929	FLT	3.00	193,374
	WF-Fire Apparat Reprman	FCP	1.0	72,376	FCP	1.00	73,958
	Fire Apparat Repairman	FLT	1.0	62,976	FLT	1.00	64,458
	<b>Account Totals:</b>		<b>186.0</b>	<b>10,648,270</b>		<b>186.00</b>	<b>10,985,846</b>
512002	IT Coordinator	QQQ	0.4	25,057	QQQ	0.40	24,961
	<b>Account Totals:</b>		<b>0.4</b>	<b>25,057</b>		<b>0.40</b>	<b>24,961</b>
	<b>Report Totals:</b>		<b>186.4</b>	<b>10,673,327</b>		<b>186.40</b>	<b>11,010,807</b>