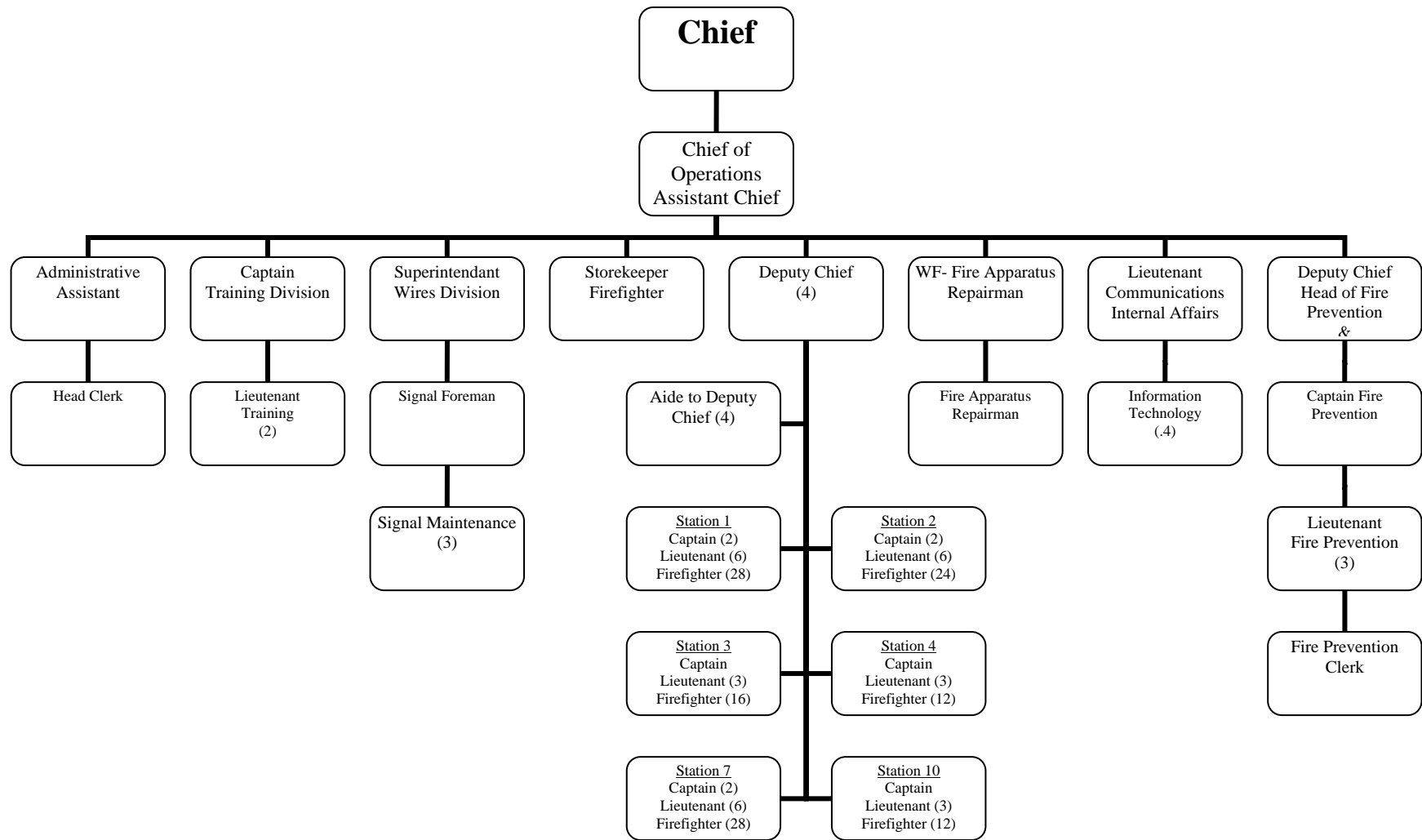


FUND: 01 – GENERAL FUND
 DEPARTMENT: 210 – FIRE



FIRE

DEPARTMENT DESCRIPTION

The Fire Department's primary function is providing fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department functions as an emergency medical delivery system, with all fire companies staffed by certified fire first responders who respond to emergency medical calls.

The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services to the community; to deliver emergency services to the scene of an incident within six minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.

The Department is broken into the following seven sub-divisions:

1. The **Administration Division** provides overall leadership and policy direction for the Department. The assigned staff includes the Chief, the Assistant Chief of Operations, storekeeper firefighter, 3 clerks.
2. The **Fire Suppression Division** prevents fires and extinguishes fires should they occur; initiates rescue when necessary; performs in-service inspections and pre-fire planning; maintains first responder staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, nine fire companies manning six engines and three ladder trucks, are housed in six fire stations. The

assigned personnel totals 164; 4 Deputy Chiefs, 9 Captains, 27 Lieutenants, and 124 Firefighters.

3. The **Fire Prevention and Code Enforcement Division** enforces all laws and ordinances; issues fire permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. A Deputy Chief, Captain and 3 Lieutenants staff this Division.
4. The **Signal Maintenance Division** installs, operates, and maintains the City-wide Emergency Notification System. To deliver these services, 1600 fire alarm boxes, including 930 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the City and are connected to the Dispatch Center. The Superintendent of Wires, A Field Supervisor, and 3 Signal Maintainers staff this Division.
5. The **Equipment Maintenance Division** repairs and maintains the Department apparatus and related equipment, such as hoses, fittings, Jaws of Life, generators, fans, and any other emergency tools. The goal of the division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. This division is staffed by a 2 Dedicated Fire apparatus repairmen.
6. The **Training Division** promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic eight-week training course;

coordinates state level satellite training programs; and tests new firefighting equipment and techniques. It is staffed by a Captain and 2 Lieutenants.

7. The **Communications Liaison Division** this Division is responsible for data and maintaining all incident reports, overtime, private duty detail scheduling, department communications, hiring interviews and screening, manning and seniority records. The department information technology work is conducted through this department to include all records management, design all computer programs for all divisions and maintain all data bases. This division is staffed by a Lieutenant and a .4 Civilian.

Goals

1. Completion of the Station 7 renovation. When the station re-opens it will include a training tower with a dry standpipe system that will allow us to train on standpipe operations and rappelling points to allow us to train on high angle rescue.
2. Completion of the Facilities Study and to begin the renovation project on either station 7 or station 3. The selection of the station will be determined by the Facilities Study.
3. Publish and distribute a revised Rules and Regulations handbook for all personnel.
4. Implement and activate a second radio frequency so that we can dedicate a channel to fire ground operations, which will enhance firefighter safety.

5. Complete a top to bottom study of our radio system and make the necessary changes to the system which will enhance firefighter safety.
6. Purchase new portable radios for replacement of outdated existing radios with new FCC Narrow Band compliant radios used for fire details and other staff functions. To allow for uniformity and interoperability of all portable radios in the department.
7. Provide and implement a mobile Wireless Data Network with Mobil Data Terminals for all fire vehicles.
8. Revise the Newton Fire Department Protection System regulation book, and make available through the city web site.
9. Accountability System – We will be abandoning the current paper note system for tracking of personnel apparatus assignments while on duty. A permanent picture tag ID system will be implemented providing a streamlined and more reliable system overseen by the Safety Officer.
10. Implement a HSI 24-7 Training Curriculum. The program is focused on training for firefighters, fire inspectors, and fire officer development. Training materials are educationally designed with real-life incident footage, nationally recognized subject matter experts, and scenario-based demonstrations. It is our overall goal to strengthen the department by becoming a more highly skilled and prepared department, in order to deliver our services more effectively.

Achievements

1. Implementation of a Rapid Intervention Team and a Standard Operating Procedure, with an automatic response for all confirmed fires.
2. Implementation of a May Day policy for trapped firefighters along with a Standard Operating Procedure.
3. Replacement of Engine Four with a 2010 Pierce Arrow pumper.
4. Certification of the entire Training Division as Safety officers able to respond to fires in accordance with the Incident Command System.
5. Acquisition, training and distribution of 3 new air bags and stabilizers for specialized rescue/extrication.
6. Purchase and training of new Ice Rescue Training Gear - 4 Mustang Ice Commander Suits, 600ft Life Safety Rope, Light Strobes, Ice awls and assorted throw bags.
7. Purchase of a new Panasonic AG-150 Professional 3-CCD AVCCAM camcorder, Sennheiser Body pack Transmitter and Receiver, tripod, and assorted accessories for training purposes.

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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	17,033,932	13,114,545	12,981,816	12,989,316	13,214,499	225,183	2%
52 - EXPENSES	668,306	594,931	554,446	555,962	651,320	95,358	17%
58 - DEBT AND CAPITAL	6,406	6,720	27,000	47,480	31,000	-16,480	-35%
57 - FRINGE BENEFITS	2,066,498	2,196,212	2,336,025	2,280,979	2,533,206	252,227	11%
TOTAL DEPARTMENT	19,775,141	15,912,409	15,899,287	15,873,737	16,430,025	556,289	4%
FIRE ADMIN.							
51 - PERSONAL SERVICES	539,337	548,359	546,709	559,232	554,991	-4,241	-1%
52 - EXPENSES	9,437	11,734	13,818	10,519	14,790	4,271	41%
57 - FRINGE BENEFITS	48,499	53,430	56,505	51,946	79,887	27,941	54%
TOTAL FIRE ADMIN.	597,274	613,523	617,032	621,697	649,668	27,971	4%
FIRE/RESCUE							
51 - PERSONAL SERVICES	14,725,322	11,213,730	11,054,317	11,085,347	11,352,869	267,521	2%
52 - EXPENSES	68,552	76,730	122,646	85,146	119,000	33,854	40%
57 - FRINGE BENEFITS	1,799,639	1,910,669	2,052,962	1,988,798	2,182,342	193,544	10%
TOTAL FIRE/RESCUE	16,593,513	13,201,129	13,229,925	13,159,291	13,654,211	494,920	4%
FIRE PREVENTION							
51 - PERSONAL SERVICES	567,368	448,981	467,027	464,063	451,411	-12,652	-3%
52 - EXPENSES	1,987	1,225	2,100	3,100	2,100	-1,000	-32%
57 - FRINGE BENEFITS	72,102	76,105	70,846	70,846	79,444	8,598	12%
TOTAL FIRE PREVENTION	641,457	526,310	539,973	538,009	532,955	-5,054	-1%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
FIRE ALARM SERVICES							
51 - PERSONAL SERVICES	566,107	390,725	387,750	388,401	375,384	-13,017	-3%
52 - EXPENSES	6,140	5,679	22,155	17,313	19,370	2,057	12%
58 - DEBT AND CAPITAL	0	2,616	8,000	13,484	8,000	-5,484	-41%
57 - FRINGE BENEFITS	72,289	79,226	73,699	82,815	93,120	10,305	12%
TOTAL FIRE ALARM SERVICES	644,536	478,245	491,604	502,013	495,875	-6,138	-1%
FIRE STATION MAINT.							
52 - EXPENSES	331,245	241,344	215,542	239,241	230,520	-8,721	-4%
58 - DEBT AND CAPITAL	1,436	0	2,000	4,000	3,000	-1,000	-25%
TOTAL FIRE STATION MAINT.	332,681	241,344	217,542	243,241	233,520	-9,721	-4%
FIRE VEHICLE MAINT.							
51 - PERSONAL SERVICES	199,570	153,043	155,735	157,921	152,081	-5,840	-4%
52 - EXPENSES	229,444	223,556	151,493	170,409	237,040	66,631	39%
57 - FRINGE BENEFITS	28,969	31,637	33,701	33,703	36,080	2,377	7%
TOTAL FIRE VEHICLE MAINT.	457,983	408,237	340,929	362,033	425,201	63,168	17%
COMMUNICATIONS							
51 - PERSONAL SERVICES	113,891	85,476	87,162	84,427	78,936	-5,491	-7%
52 - EXPENSES	21,436	7,300	14,892	19,434	18,000	-1,434	-7%
58 - DEBT AND CAPITAL	4,969	4,104	17,000	29,996	20,000	-9,996	-33%
57 - FRINGE BENEFITS	5,138	5,547	6,787	11,346	17,540	6,194	55%
TOTAL COMMUNICATIONS	145,434	102,427	125,841	145,202	134,476	-10,726	-7%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
FIRE TRAINING							
51 - PERSONAL SERVICES	322,336	274,231	283,116	249,926	248,828	-1,098	0%
52 - EXPENSES	65	27,364	11,800	10,800	10,500	-300	-3%
57 - FRINGE BENEFITS	37,469	38,728	39,525	39,525	42,792	3,267	8%
TOTAL FIRE TRAINING	359,870	340,324	334,441	300,251	302,120	1,869	1%
FIRE PRIVATE DETAILS							
57 - FRINGE BENEFITS	2,393	869	2,000	2,000	2,000	0	0%
TOTAL FIRE PRIVATE DETAILS	2,393	869	2,000	2,000	2,000	0	0%

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

**CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
210 - FIRE DEPARTMENT									
0121001 - FIRE ADMIN.									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	469,609	449,873	449,470	456,916	349,299	438,008	-18,908	-4%
512002	SEASONAL SALARIES	19,998	27,160	20,000	25,000	19,400	25,000	0	0%
514001	LONGEVITY	7,225	6,025	6,025	6,125	5,075	7,100	975	16%
514003	EDUCATION INCENTIVE PAY	15,481	16,326	16,335	16,714	12,871	9,322	-7,391	-44%
514006	EXCEPTIONAL SVS PAY	0	21,675	27,330	27,167	20,939	26,986	-181	-1%
514007	HOLIDAY PAY	16,667	16,736	17,003	17,303	6,973	22,965	5,662	33%
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	850	850	1,700	850	100%
514303	EMR STIPEND	1,573	1,581	0	1,585	1,224	0	-1,585	-100%
514308	PUBLIC SAFETY SPECIALIST	5,019	5,019	6,581	5,082	3,884	21,000	15,918	313%
515101	CLOTHING ALLOWANCE	840	840	0	840	840	0	-840	-100%
515102	CLEANING ALLOWANCE	1,650	1,850	2,690	1,650	1,650	2,910	1,260	76%
TOTAL PERSONAL SERVICES		539,337	548,359	546,709	559,232	423,005	554,991	-4,241	-1%
EXPENSES									
52401	OFFICE EQUIPMENT R-M	601	457	1,000	800	439	690	-110	-14%
5301	CONSULTANTS	0	0	3,800	901	0	2,700	1,799	200%
5341	POSTAGE	1,543	1,479	883	883	620	1,500	617	70%
5342	PRINTING	920	497	500	700	587	500	-200	-29%
5420	OFFICE SUPPLIES	5,673	8,815	3,535	4,435	4,426	7,000	2,565	58%
5588	PHOTOGRAPHIC SUPPLIES	302	36	600	600	100	100	-500	-83%
5592	BOOKS/MANUALS/PERIODIC	0	0	300	150	0	300	150	100%
5710	VEHICLE USE REIMBURSEM	144	365	0	350	169	400	50	14%
5711	IN-STATE CONFERENCES	110	60	1,500	1,500	0	1,500	0	0%
5712	REFRESHMENTS/MEALS	65	25	200	200	48	100	-100	-50%
5720	OUT-OF-STATE TRAVEL	80	0	1,500	0	0	0	0	0%
TOTAL EXPENSES		9,437	11,734	13,818	10,519	6,389	14,790	4,271	41%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	810	810	811	811	638	970	159	20%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
57HLTH	HEALTH INSURANCE	46,580	51,413	53,840	49,281	42,450	75,647	26,366	54%
57LIFE	BASIC LIFE INSURANCE	227	227	227	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	883	981	1,627	1,627	745	3,043	1,416	87%
TOTAL FRINGE BENEFITS		48,499	53,430	56,505	51,946	44,004	79,887	27,941	54%
TOTAL FIRE ADMIN.		597,274	613,523	617,032	621,697	473,398	649,668	27,971	4%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0121002 - FIRE/RESCUE									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	11,676,968	8,499,918	9,013,081	8,571,682	6,583,673	9,084,745	513,063	6%
513001	REGULAR OVERTIME	1,202,934	1,003,432	446,954	679,954	757,604	800,000	120,046	18%
514001	LONGEVITY	150,751	70,898	70,275	70,318	62,667	73,475	3,157	4%
514003	EDUCATION INCENTIVE PAY	204,788	222,710	216,552	226,868	226,868	213,682	-13,186	-6%
514004	SHIFT DIFFERENTIAL	503,901	378,398	497,665	384,275	292,306	370,753	-13,522	-4%
514005	WORKING OUT OF GRADE	53,853	34,047	25,000	27,290	23,745	0	-27,290	-100%
514006	EXCEPTIONAL SVS PAY	730	60,246	120,831	116,800	90,145	142,082	25,282	22%
514007	HOLIDAY PAY	493,475	499,995	518,629	518,629	218,824	522,802	4,173	1%
514301	EMT STIPEND	25,100	49,815	51,030	60,902	60,902	51,030	-9,872	-16%
514302	DEFRILATOR STIPEND	68,285	61,153	69,700	69,169	69,169	69,700	531	1%
515003	SPECIAL LEAVE BUY BACK	36,337	12,000	0	24,000	24,000	0	-24,000	-100%
515006	VACATION BUY BACK	25,027	19,593	0	10,909	10,909	0	-10,909	-100%
515102	CLEANING ALLOWANCE	24,030	23,681	24,600	24,552	24,552	24,600	48	0%
515202	111F PUBL SAFETY IOD PAY	256,905	277,844	0	300,000	298,518	0	-300,000	-100%
515401	PRIVATE DUTY DETAILS	2,240	0	0	0	0	0	0	0%
TOTAL PERSONAL SERVICES		14,725,322	11,213,730	11,054,317	11,085,347	8,743,880	11,352,869	267,521	2%
EXPENSES									
5319	TRAINING EXPENSES	0	325	0	260	260	0	-260	-100%
5500	MEDICAL SUPPLIES	3,971	5,024	20,000	15,000	6,000	5,000	-10,000	-67%
5580	PUBLIC SAFETY SUPPLIES	10,327	18,928	40,604	26,344	23,298	30,000	3,656	14%
5581	UNIFORMS/PROTECTIVE	49,319	47,376	58,042	38,042	36,759	80,000	41,958	110%
5593	AWARDS & TROPHIES	0	0	500	500	0	0	-500	-100%
5730	DUES & SUBSCRIPTIONS	4,935	5,077	3,500	5,000	3,692	4,000	-1,000	-20%
TOTAL EXPENSES		68,552	76,730	122,646	85,146	70,009	119,000	33,854	40%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	33,740	35,155	36,038	36,038	29,107	44,593	8,555	24%
57HLTH	HEALTH INSURANCE	1,618,751	1,753,022	1,892,629	1,828,465	1,416,633	2,010,575	182,110	10%
57LIFE	BASIC LIFE INSURANCE	6,537	6,514	6,471	6,471	4,994	6,698	227	4%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
57MEDA MEDICARE PAYROLL TAX	140,611	115,979	117,824	117,824	94,361	120,477	2,653	2%
TOTAL FRINGE BENEFITS	1,799,639	1,910,669	2,052,962	1,988,798	1,545,095	2,182,342	193,544	10%
TOTAL FIRE/RESCUE	16,593,513	13,201,129	13,229,925	13,159,291	10,358,984	13,654,211	494,920	4%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0121003 - FIRE PREVENTION									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	461,668	337,155	336,792	320,317	251,494	328,324	8,007	2%
514001	LONGEVITY	7,175	4,850	4,300	5,106	4,031	4,300	-806	-16%
514003	EDUCATION INCENTIVE PAY	22,575	19,740	18,270	19,079	19,079	17,430	-1,649	-9%
514004	SHIFT DIFFERENTIAL	18,860	14,457	18,957	14,107	10,784	14,403	296	2%
514006	EXCEPTIONAL SVS PAY	0	6,361	22,311	22,423	17,288	22,311	-112	0%
514007	HOLIDAY PAY	19,297	19,242	19,377	19,377	8,664	18,838	-539	-3%
514301	EMT STIPEND	1,800	3,645	3,645	3,645	3,645	2,430	-1,215	-33%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	2,125	0	0%
514308	PUBLIC SAFETY SPECIALIST	33,119	40,655	40,500	40,802	31,456	40,500	-302	-1%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	0	-6,000	-100%
515102	CLEANING ALLOWANCE	750	750	750	750	750	750	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	10,331	10,331	0	-10,331	-100%
TOTAL PERSONAL SERVICES		567,368	448,981	467,027	464,063	365,647	451,411	-12,652	-3%
EXPENSES									
5342	PRINTING	219	141	300	300	0	300	0	0%
5420	OFFICE SUPPLIES	800	498	800	800	786	800	0	0%
5592	BOOKS/MANUALS/PERIODIC	968	586	1,000	2,000	1,640	1,000	-1,000	-50%
TOTAL EXPENSES		1,987	1,225	2,100	3,100	2,426	2,100	-1,000	-32%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	1,338	1,247	1,249	1,249	967	1,494	245	20%
57HLTH	HEALTH INSURANCE	66,863	73,577	68,335	68,335	52,901	76,863	8,528	12%
57LIFE	BASIC LIFE INSURANCE	170	146	114	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,730	1,135	1,148	1,148	729	974	-174	-15%
TOTAL FRINGE BENEFITS		72,102	76,105	70,846	70,846	54,682	79,444	8,598	12%
TOTAL FIRE PREVENTION		641,457	526,310	539,973	538,009	422,755	532,955	-5,054	-1%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0121004 - FIRE ALARM SERVICES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	479,098	336,447	336,792	337,155	260,940	337,716	560	0%
513001	REGULAR OVERTIME	52,472	17,306	13,994	13,994	14,938	0	-13,994	-100%
514001	LONGEVITY	6,675	4,650	4,650	4,650	3,675	5,075	425	9%
514003	EDUCATION INCENTIVE PAY	1,610	1,610	1,610	1,890	1,890	1,890	0	0%
514006	EXCEPTIONAL SVS PAY	0	6,210	6,202	6,210	4,806	6,202	-8	0%
514007	HOLIDAY PAY	21,126	19,377	19,377	19,377	8,074	19,377	0	0%
514008	STAND-BY-PAY	2,250	2,250	2,250	2,250	1,125	2,250	0	0%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	2,125	0	0%
515102	CLEANING ALLOWANCE	750	750	750	750	750	750	0	0%
TOTAL PERSONAL SERVICES		566,107	390,725	387,750	388,401	298,322	375,384	-13,017	-3%
EXPENSES									
5210	ELECTRICITY	1,617	1,099	4,500	4,500	830	1,500	-3,000	-67%
52404	ELECTRICAL EQUIP R-M	740	99	2,000	2,000	0	2,000	0	0%
5390	POLICE PRIVATE DETAIL SV	0	351	0	2,000	1,964	1,000	-1,000	-50%
5430	BUILDING MAINT SUPPLIES	0	0	700	0	0	500	500	100%
5431	ELECTRICAL SUPPLIES	2,945	3,772	12,805	8,263	6,505	14,000	5,737	69%
5432	SMALL TOOLS	0	0	300	0	0	300	300	100%
5580	PUBLIC SAFETY SUPPLIES	288	144	1,300	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	480	154	500	500	320	0	-500	-100%
5730	DUES & SUBSCRIPTIONS	70	60	50	50	0	70	20	40%
TOTAL EXPENSES		6,140	5,679	22,155	17,313	9,619	19,370	2,057	12%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	1,445	1,466	1,468	1,468	1,156	1,756	288	20%
57HLTH	HEALTH INSURANCE	63,691	72,882	67,799	76,915	60,644	86,912	9,997	13%
57LIFE	BASIC LIFE INSURANCE	227	227	227	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	6,927	4,651	4,205	4,205	3,350	4,225	20	0%
TOTAL FRINGE BENEFITS		72,289	79,226	73,699	82,815	65,320	93,120	10,305	12%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
DEBT AND CAPITAL								
58506 PUBLIC SAFETY EQUIPMEN	0	2,616	8,000	13,484	0	8,000	-5,484	-41%
TOTAL DEBT AND CAPITAL	0	2,616	8,000	13,484	0	8,000	-5,484	-41%
TOTAL FIRE ALARM SERVICES	644,536	478,245	491,604	502,013	373,261	495,875	-6,138	-1%
0121005 - FIRE STATION MAINT.								
EXPENSES								
5210 ELECTRICITY	56,252	55,663	56,888	56,888	47,370	56,888	0	0%
5211 NATURAL GAS	15,168	28,594	30,335	34,585	34,321	40,335	5,750	17%
5230 WATER & SEWER SERVICES	17,221	18,979	19,000	19,000	12,643	19,000	0	0%
52408 DEPARTMENTAL EQUIP R-M	9,195	11,494	1,400	8,700	7,438	7,400	-1,300	-15%
53401 TELEPHONE	11,400	13,998	10,900	10,900	8,212	10,900	0	0%
53402 CELLULAR TELEPHONES	13,226	12,225	6,008	6,408	4,392	11,028	4,620	72%
5412 HEATING OIL	194,544	90,162	79,869	79,869	79,808	69,869	-10,000	-13%
5414 PROPANE	0	0	0	6,749	5,512	0	-6,749	-100%
5430 BUILDING MAINT SUPPLIES	0	0	550	550	0	0	-550	-100%
5431 ELECTRICAL SUPPLIES	474	0	600	600	0	0	-600	-100%
5432 SMALL TOOLS	0	0	350	350	0	0	-350	-100%
5450 CLEANING/CUSTODIAL SUP	13,680	10,133	9,542	14,204	10,873	15,000	796	6%
5451 HOUSEHOLD SUPPLIES	0	0	0	338	338	0	-338	-100%
5594 FLAGS & BUNTINGS	86	95	100	100	95	100	0	0%
TOTAL EXPENSES	331,245	241,344	215,542	239,241	211,002	230,520	-8,721	-4%
DEBT AND CAPITAL								
585171 HOUSEKEEPING EQUIPMEN	1,436	0	2,000	4,000	0	3,000	-1,000	-25%
TOTAL DEBT AND CAPITAL	1,436	0	2,000	4,000	0	3,000	-1,000	-25%
TOTAL FIRE STATION MAINT.	332,681	241,344	217,542	243,241	211,002	233,520	-9,721	-4%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0121006 - FIRE VEHICLE MAINT.									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	177,104	132,465	132,322	132,465	102,521	132,685	220	0%
513001	REGULAR OVERTIME	8,099	7,456	4,052	6,052	4,687	0	-6,052	-100%
514001	LONGEVITY	2,900	1,625	1,625	1,625	1,625	1,625	0	0%
514003	EDUCATION INCENTIVE PAY	735	735	735	770	770	770	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	6,238	6,246	4,834	6,238	-8	0%
514007	HOLIDAY PAY	7,582	7,613	7,613	7,613	3,172	7,613	0	0%
514008	STAND-BY-PAY	2,000	2,000	2,000	2,000	1,000	2,000	0	0%
514302	DEFRILATOR STIPEND	850	850	850	850	850	850	0	0%
515102	CLEANING ALLOWANCE	300	300	300	300	300	300	0	0%
TOTAL PERSONAL SERVICES		199,570	153,043	155,735	157,921	119,758	152,081	-5,840	-4%
EXPENSES									
52403	MOTOR VEHICLE R-M	37,955	88,720	26,400	32,764	32,339	50,000	17,236	53%
52408	DEPARTMENTAL EQUIP R-M	5,190	3,525	2,368	2,000	2,000	6,000	4,000	200%
5303	MOTOR VEHICLE INSPECTIO	2,140	2,220	600	600	600	2,580	1,980	330%
5413	KEROSENE	0	0	160	0	0	160	160	100%
5432	SMALL TOOLS	0	0	5,200	0	0	5,000	5,000	100%
5480	GASOLINE	35,160	19,807	26,240	26,240	19,407	30,000	3,760	14%
5481	DIESEL FUEL	84,035	60,099	53,900	53,900	52,463	70,000	16,100	30%
5482	TIRES & TIRE SUPPLIES	21,580	12,160	12,000	13,000	13,000	25,000	12,000	92%
5484	VEHICLE REPAIR PARTS	42,666	36,586	21,000	39,180	36,657	47,000	7,820	20%
5580	PUBLIC SAFETY SUPPLIES	410	364	2,000	1,100	0	1,000	-100	-9%
5581	UNIFORMS/PROTECTIVE	233	0	1,555	1,550	180	200	-1,350	-87%
5730	DUES & SUBSCRIPTIONS	75	75	70	75	75	100	25	33%
TOTAL EXPENSES		229,444	223,556	151,493	170,409	156,721	237,040	66,631	39%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	726	733	734	734	578	878	144	20%
57HLTH	HEALTH INSURANCE	26,914	29,884	31,932	31,934	25,178	34,164	2,230	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
57MEDA MEDICARE PAYROLL TAX	1,273	963	978	978	720	981	3	0%
TOTAL FRINGE BENEFITS	28,969	31,637	33,701	33,703	26,519	36,080	2,377	7%
TOTAL FIRE VEHICLE MAINT.	457,983	408,237	340,929	362,033	302,998	425,201	63,168	17%

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0121007 - COMMUNICATIONS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	89,686	61,633	61,567	60,688	46,520	61,736	1,047	2%
514001	LONGEVITY	2,275	1,075	1,075	1,075	0	1,075	0	0%
514003	EDUCATION INCENTIVE PAY	10,570	10,605	10,605	10,605	10,605	3,920	-6,685	-63%
514004	SHIFT DIFFERENTIAL	22	0	1,710	0	0	0	0	0%
514007	HOLIDAY PAY	3,528	3,542	3,542	3,542	1,476	3,542	0	0%
514301	EMT STIPEND	600	1,215	1,215	1,215	1,215	1,215	0	0%
514302	DEFRILATOR STIPEND	425	425	425	425	425	425	0	0%
514308	PUBLIC SAFETY SPECIALIST	6,636	6,831	6,873	6,726	5,156	6,873	147	2%
515102	CLEANING ALLOWANCE	150	150	150	150	150	150	0	0%
TOTAL PERSONAL SERVICES		113,891	85,476	87,162	84,427	65,547	78,936	-5,491	-7%
EXPENSES									
52408	DEPARTMENTAL EQUIP R-M	18,249	7,225	13,000	18,542	18,522	13,000	-5,542	-30%
5434	COMMUNICATIONS SUPPLIE	3,187	75	1,892	892	0	5,000	4,108	461%
TOTAL EXPENSES		21,436	7,300	14,892	19,434	18,522	18,000	-1,434	-7%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	148	148	148	148	74	0	-148	-100%
57HLTH	HEALTH INSURANCE	4,933	5,342	5,343	9,902	6,842	16,339	6,437	65%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	1,239	1,239	290	1,145	-94	-8%
TOTAL FRINGE BENEFITS		5,138	5,547	6,787	11,346	7,249	17,540	6,194	55%
DEBT AND CAPITAL									
58519	RADIO COMMUNIC EQUIPME	4,969	4,104	17,000	29,996	29,514	20,000	-9,996	-33%
TOTAL DEBT AND CAPITAL		4,969	4,104	17,000	29,996	29,514	20,000	-9,996	-33%
TOTAL COMMUNICATIONS		145,434	102,427	125,841	145,202	120,831	134,476	-10,726	-7%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0121008 - FIRE TRAINING									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	264,930	194,098	193,889	194,842	150,221	194,421	-421	0%
513001	REGULAR OVERTIME	4,854	22,847	35,000	0	0	0	0	0%
514001	LONGEVITY	1,750	550	1,625	1,625	0	1,625	0	0%
514003	EDUCATION INCENTIVE PAY	6,650	8,050	4,165	6,895	6,895	6,895	0	0%
514004	SHIFT DIFFERENTIAL	10,786	8,323	10,842	10,842	6,441	8,292	-2,550	-24%
514007	HOLIDAY PAY	11,109	10,979	11,155	9,102	4,648	11,155	2,054	23%
514301	EMT STIPEND	1,200	3,645	1,215	1,215	1,215	1,215	0	0%
514302	DEFRILATOR STIPEND	1,275	1,700	1,275	1,275	1,275	1,275	0	0%
514308	PUBLIC SAFETY SPECIALIST	19,333	23,590	23,500	23,681	18,258	23,500	-181	-1%
515102	CLEANING ALLOWANCE	450	450	450	450	450	450	0	0%
TOTAL PERSONAL SERVICES		322,336	274,231	283,116	249,926	189,403	248,828	-1,098	0%
EXPENSES									
5319	TRAINING EXPENSES	65	0	1,800	1,800	0	500	-1,300	-72%
5322	PUBLIC SAFETY ACADEMY	0	320	10,000	9,000	240	10,000	1,000	11%
5581	UNIFORMS/PROTECTIVE	0	27,044	0	0	0	0	0	0%
TOTAL EXPENSES		65	27,364	11,800	10,800	240	10,500	-300	-3%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	881	812	663	663	522	793	130	20%
57HLTH	HEALTH INSURANCE	31,935	34,347	36,305	36,305	28,254	39,458	3,153	9%
57LIFE	BASIC LIFE INSURANCE	113	113	114	114	47	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	4,540	3,456	2,443	2,443	1,973	2,485	42	2%
TOTAL FRINGE BENEFITS		37,469	38,728	39,525	39,525	30,796	42,792	3,267	8%
TOTAL FIRE TRAINING		359,870	340,324	334,441	300,251	220,439	302,120	1,869	1%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
0121009 - FIRE PRIVATE DETAILS								
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	2,393	869	2,000	2,000	1,119	2,000	0	0%
TOTAL FRINGE BENEFITS	2,393	869	2,000	2,000	1,119	2,000	0	0%
TOTAL FIRE PRIVATE DETAILS	2,393	869	2,000	2,000	1,119	2,000	0	0%
TOTAL FIRE DEPARTMENT	19,775,141	15,912,409	15,899,287	15,873,737	12,484,787	16,430,025	556,289	4%

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	FTE	2012
				SALARY		SALARY
511001	Acting Fire Chief	H12	1	105,412	1	118,733
	Fire Chief	H16	1	126,030	1	32,104
	Asst Chief - Operations	H12	1	105,412	1	90,812
	Fire Fighter/ Storekpr	FLT	1	61,567	1	61,736
	Administrative Assist	S06	1	48,919	1	48,919
	Head Clerk	S05	1	44,757	1	44,757
	Payroll Records Clerk	S04	0.5	21,839		0
	Fire Prevention Clerk	S04	1	40,947	1	40,947
	Deputy Fire Chief	FAC	5	406,681	5	407,797
	Fire Captain	FCP	11	778,309	11	780,444
	Fire Lieutenant	FLT	31	1,908,570	31	1,913,804
	Fire Lieutenant/HQ	FLT	1	61,567	1	61,736
	Fire Fighter	FRF	124	6,395,492	124	6,453,101
	Leutenant	FRF	1	52,201	1	52,344
	Superintendent - Alarms	FAC	1	81,336	1	81,559
	Signal Foreman	FCP	1	70,755	1	70,949
	Signal Maint Man	FLT	3	184,700	3	185,207
	WF-Fire Apparat Reprman	FCP	1	70,755	1	70,949
	Fire Apparat Repairman	FLT	1	61,567	1	61,736
	Account Totals:		187.5	10,626,817	187	10,577,634
512002	IT Coordinator	QQQ	0.4	1,567	0.4	25,000
	Account Totals:		0.4	1,567	0.4	25,000
	Report Totals:		187.9	10,628,384	187.4	10,602,634