

# Fire Department

## Mission

*"...To maintain a department of fire personnel trained in all aspects of fire suppression, rescue, salvage, fire prevention, hazardous materials and emergency medical response, enabling us to serve and protect, without prejudice or favoritism, the lives and property of the residents of Newton from both natural and man-made disasters."*

The Newton Fire Department's primary functions are the prevention of fire, preservation of life and property, and the overall wellness of the community.

These functions are achieved through code enforcement and inspections.

Planning for local emergencies, whether natural (i.e. hurricanes) or manmade (i.e. terrorist events), has become an integral component of this department's yearly mandate. This is achieved through many hours of emergency function training.

The Fire Department is dedicated to the health of our community. Our firefighters respond to medical emergencies with a private ambulance to assess and mitigate any emergency received.

The past year the Newton Fire Department has made significant and noteworthy accomplishments.

- Maintained our Class 1 Fire Rating through extensive training and upgraded our dispatch software.
- Completed major overhaul of radio infrastructure (antennas and cabling) at the Ober Road Water Tank and Newton Wellesley Hospital to prepare for Simulcast system. This included the addition of a generator, transfer switch, and new building for Ober Road.
- Installed new gear washers and dryers at fire stations to assist in the well-being of the firefighters.
- Added new Ladder 2 to our fleet. This is the first time in many years that all the Newton Fire Department apparatus are within the NFPA regulations.
- Replaced another 24 sets of bunker gear that are approaching their shelf life
- Installed two new fire circuits in the area of Winchester St. and Needham St. to assure consistent coverage for that area.
- Conducted an audit on all existing fire/emergency boxes throughout the city. Repaired and installed 50 fire/emergency boxes to date.
- Completed 64 double pole changes.
- Replaced 65 portable radios that have reach their shelf life with new state of the art radios for each riding position within the department.
- Completed second floor attachment on the Fire Operations and Rescue Training.
- ( FORT ) prop for firefighting and tech rescue operations.
- Completed hiring and training of eight new recruits.

The Newton Fire Department is a full-time career department serving the City of Newton Massachusetts. The department is staffed with a total of 199 personnel split between suppression and staff positions. The department consists of 174 suppression personnel, five Fire Prevention Officers, three Training Officers, five Wires Division personnel, two full time Mechanics, one IT Director, and three Administrative Assistance personnel.

The Fire Department's mission is to prevent and extinguish fires should they occur; initiate technical rescue when necessary; perform in-service inspections and pre-fire planning; maintain first responder staffed fire companies to respond to emergency medical calls; and perform any other emergency services required throughout the city.

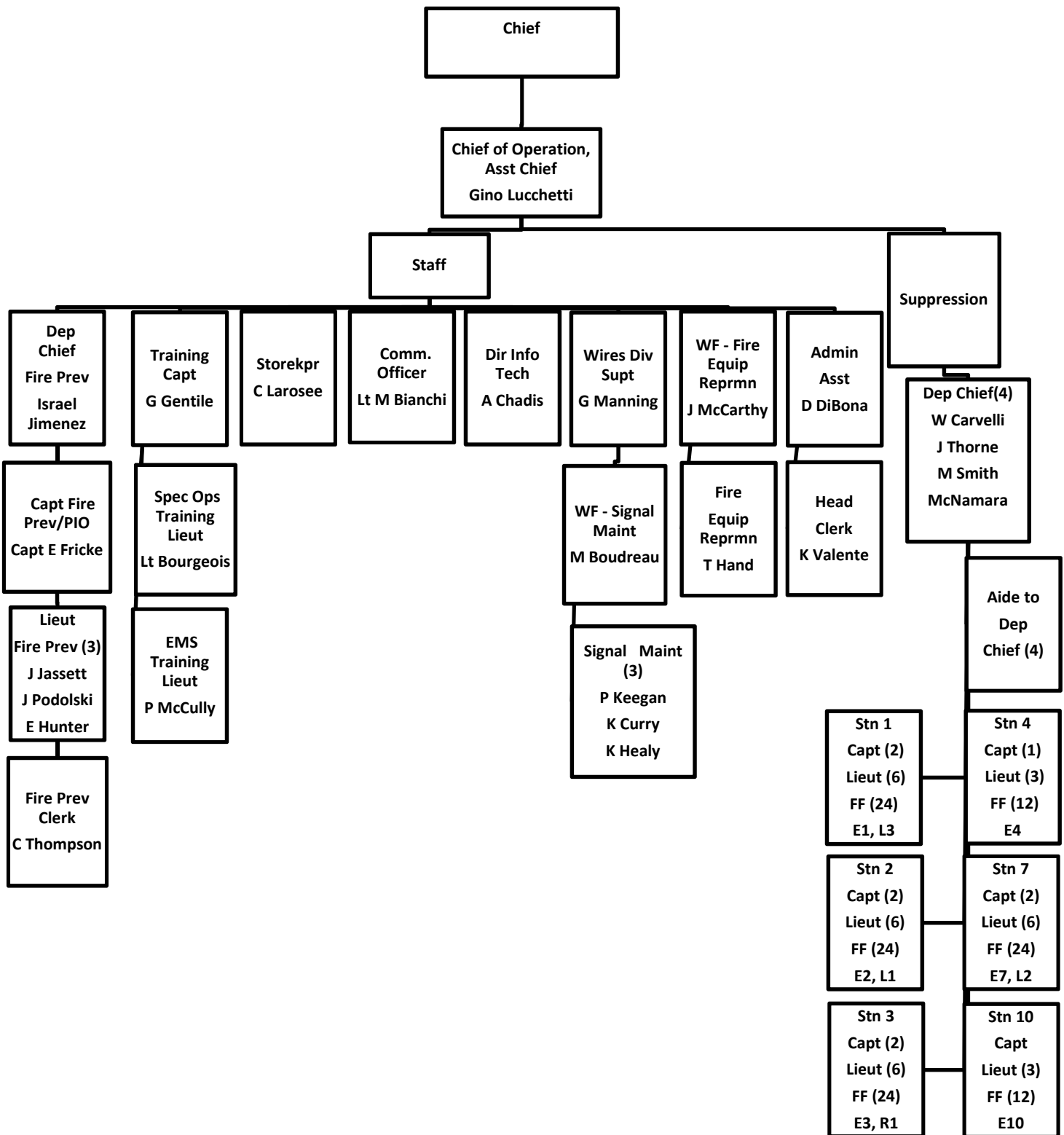
To deliver these services, ten fire companies manning six Engines, three Ladder trucks and one Heavy Rescue are housed in six fire stations which are staffed with a minimum of 36 personnel from April to December and 42 personnel from January to March twenty-four hours a day.

Along with protecting the City of Newton, the NFD is part of the Metro Fire Association, a group of 34 Metropolitan Boston Fire Departments that entered into mutual aid agreements to provide fire and life safety protection to an area covering 351 square miles and serving 30% of the State's population. The Newton Fire Department will continue to offer these exceptional services in FY2020.

*Bruce Proia*

Fire Chief

# FIRE DEPARTMENT



# Financial and Operating Highlights

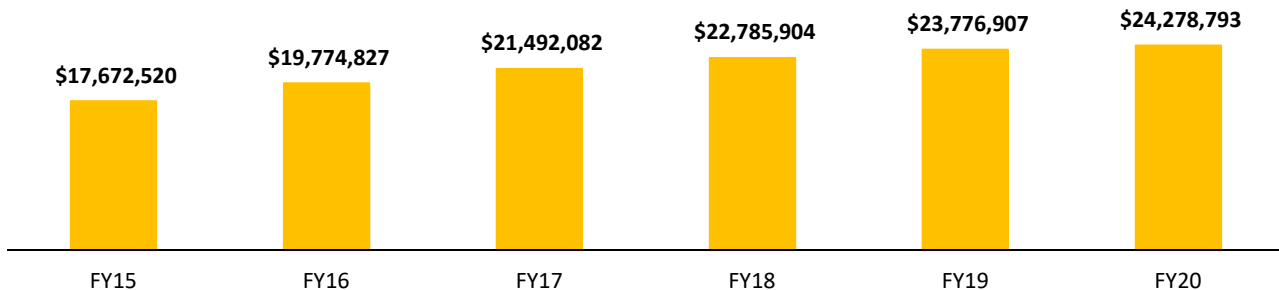
## Financial Highlights

	Actual			-<Adj Budget->		-<Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Expenditure by Department</b>						
Admin	\$ 753,905	\$ 843,083	\$ 857,440	\$ 883,743	\$ 932,691	\$ 1,005,584
Rescue	\$ 14,306,221	\$ 16,288,516	\$ 17,558,717	\$ 18,626,857	\$ 19,473,769	\$ 19,917,011
Prevention	\$ 616,255	\$ 647,176	\$ 726,521	\$ 775,402	\$ 756,038	\$ 798,052
Alarm Svcs	\$ 529,430	\$ 466,188	\$ 638,017	\$ 643,700	\$ 642,098	\$ 660,730
Fire Station	\$ 359,337	\$ 302,408	\$ 345,338	\$ 455,437	\$ 431,760	\$ 428,100
Fire Vehicle	\$ 474,151	\$ 473,553	\$ 531,719	\$ 520,315	\$ 623,220	\$ 541,934
Comm.	\$ 198,913	\$ 229,754	\$ 248,357	\$ 270,222	\$ 242,924	\$ 230,529
Training	\$ 426,659	\$ 510,170	\$ 577,621	\$ 585,025	\$ 641,407	\$ 630,853
Private Details	\$ 2,606	\$ 3,835	\$ 3,827	\$ 4,033	\$ -	\$ 10,000
Emg. Ops.	\$ 5,043	\$ 10,144	\$ 4,525	\$ 21,170	\$ 33,000	\$ 56,000
<b>Total</b>	<b>\$ 17,672,520</b>	<b>\$ 19,774,827</b>	<b>\$ 21,492,082</b>	<b>\$ 22,785,904</b>	<b>\$ 23,776,907</b>	<b>\$ 24,278,793</b>
<b>% Incr</b>		<b>11.90%</b>	<b>8.68%</b>	<b>6.02%</b>	<b>4.35%</b>	<b>2.11%</b>

## Personnel

Full-Time	186	186	191	199	199	199
Part-Time	1	1	0	0	0	1
<b>Total</b>	<b>187</b>	<b>187</b>	<b>191</b>	<b>199</b>	<b>199</b>	<b>200</b>

## Total Fire Department Expenditures



## Operating Highlights

		Response Times		
		Company	2017	2018
Total Incidents	9,586			
Supp. Responses	4,714			
EMS Responses	4,872			
<b>Fire Prevention</b>				
Commercial Inspections	1,928	E1	03:51	03:55
Residential Inspections	1,298	E2	03:50	03:56
Commercial Plan Reviews	215	E3	04:17	04:26
Residential Plan Reviews	432	E4	03:34	03:45
School Fire Drills	160	E7	03:53	03:56
Permits Issued	1,840	E10	04:18	04:25
		L1	03:53	03:58
		L2	04:16	04:14
		L3	03:48	03:50
		R1	03:29	04:01

### Training

Hours - Department	2,220
Hours - Company	3,075
Members Trained	182

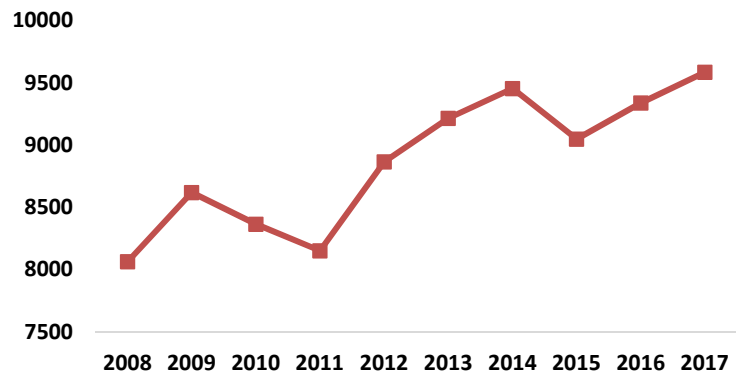
### Working Fires

April 3: Boston College - Welsh Dorm  
 April 18: 21 Pleasant Street  
 May 25: Norwood Avenue  
 May 29: Buttonwood Restaurant  
 July 9: 33 Kingsbury Road  
 October 10: 37 Salisbury Road

### Multiple Alarms

January 16: 320 Washington St  
 February 11: 38 West Street  
 March 2: 129 Pine Ridge Road  
 March 13: 24 Stratford Road  
 May 19: 144 Derby Street  
 June 20: 405 Langley Road

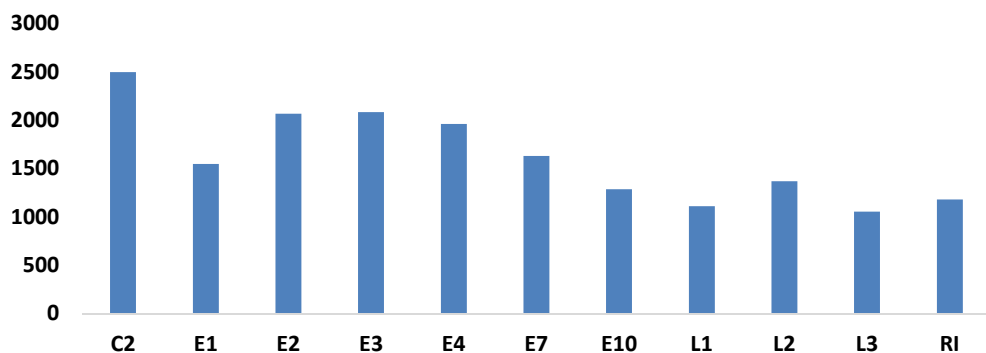
Number of Incidents



### Calls Per Piece

C2	2,495
E1	1,546
E2	2,065
E3	2,083
E4	1,960
E7	1,629
E10	1,287
L1	1,112
L2	1,370
L3	1,055
RI	1,180

Calls per Piece



# Fire Department

## Fiscal Year 2020 Outcomes and Strategies

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### Outcome 1

#### Improve Communication/Municipal Fire Alarm System

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Continue to upgrade our communications system, by replacing the aging fire department transmitters and receivers which are out of manufacturer support, add extended battery backup to all radio sites, and monitoring of all radio towers.

This system will upgrade the radio communications capabilities not only on the fire ground but provide better reception within buildings. Continue to replace aging cabling to upgrade our many circuits leading from our infrastructure in a variety of locations to our communication center. This will be a public safety asset to both fire and police.

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The Training Division plans to execute training in: Fire Suppression, Emergency Medical services and Technical Rescue.

- Fire Suppression-Through both outside instructors, and internal instruction we will continue to educate, train and practice these skills.
- Emergency Medical Services- EMS have become a large portion of the day-to-day work that the Fire Department accomplishes. Every member of the Department is trained to the First Responder level with a continuing increase in Emergency Medical Technicians.
- Technical Rescue requires an original certification process and continuing education as well. The Training Division will continue to bring the Department members to the Operational Level while providing continuing education and training to the Rescue Technicians.

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### Outcome 2

#### Training

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### Outcome 3

#### Implement Permitting Software

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Improve permitting through the use of technology in our Fire Prevention Division in conjunction with other city departments to streamline the permit process and to be more user-friendly and convenient for both homeowners and contractors.

# Fire Department

## Fiscal Year 2020 Outcomes and Strategies

Have the Fire Department back-up dispatch center at Fire Station 3 be self-supporting by adding servers which can run our computer aided dispatch software, QED. In the event that a catastrophic event disables our dispatch center located at Police Headquarters, we will be able to switch our dispatch center over to Fire Headquarters without any delay.

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### Outcome 4

Create Back-Up Dispatch Center

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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>FIRE DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	17,624,695	18,742,756	19,281,130	14,727,326	19,675,956	394,825
52 - EXPENSES	911,883	979,966	1,088,825	685,773	1,086,950	-1,875
58 - DEBT AND CAPITAL	181,272	195,726	225,000	103,796	150,000	-75,000
57 - FRINGE BENEFITS	2,774,233	2,867,455	3,181,953	2,423,090	3,365,888	183,935
<b>TOTAL DEPARTMENT</b>	<b>21,492,083</b>	<b>22,785,903</b>	<b>23,776,908</b>	<b>17,939,985</b>	<b>24,278,794</b>	<b>501,885</b>
<b>FIRE ADMIN.</b>						
51 - PERSONAL SERVICES	748,907	775,770	793,106	611,757	869,794	76,689
52 - EXPENSES	18,316	17,610	35,035	26,848	24,850	-10,185
57 - FRINGE BENEFITS	90,218	90,363	104,551	74,935	110,939	6,389
<b>TOTAL FIRE ADMIN.</b>	<b>857,440</b>	<b>883,743</b>	<b>932,691</b>	<b>713,540</b>	<b>1,005,584</b>	<b>72,892</b>
<b>FIRE/RESCUE</b>						
51 - PERSONAL SERVICES	15,039,133	16,030,926	16,584,475	12,624,905	16,888,092	303,617
52 - EXPENSES	117,718	103,576	115,872	61,735	118,000	2,128
57 - FRINGE BENEFITS	2,401,866	2,492,354	2,773,222	2,097,386	2,910,919	137,697
<b>TOTAL FIRE/RESCUE</b>	<b>17,558,717</b>	<b>18,626,857</b>	<b>19,473,569</b>	<b>14,784,026</b>	<b>19,917,011</b>	<b>443,442</b>
<b>FIRE PREVENTION</b>						
51 - PERSONAL SERVICES	652,680	701,021	663,007	553,648	682,476	19,469
57 - FRINGE BENEFITS	73,841	74,382	93,031	77,744	115,577	22,546
<b>TOTAL FIRE PREVENTION</b>	<b>726,521</b>	<b>775,402</b>	<b>756,038</b>	<b>631,392</b>	<b>798,052</b>	<b>42,015</b>
<b>FIRE ALARM SERVICES</b>						
51 - PERSONAL SERVICES	505,676	512,332	516,730	388,838	534,403	17,673
52 - EXPENSES	15,328	20,354	22,848	14,791	21,000	-1,848
58 - DEBT AND CAPITAL	32,209	31,281	25,000	0	25,000	0
57 - FRINGE BENEFITS	84,804	79,732	77,520	62,392	80,327	2,807
<b>TOTAL FIRE ALARM SERVICES</b>	<b>638,017</b>	<b>643,700</b>	<b>642,098</b>	<b>466,021</b>	<b>660,730</b>	<b>18,631</b>
<b>FIRE STATION MAINT.</b>						
52 - EXPENSES	343,338	447,496	416,960	301,182	428,100	11,140
58 - DEBT AND CAPITAL	2,000	7,941	15,000	13,524	0	-15,000
<b>TOTAL FIRE STATION MAINT.</b>	<b>345,338</b>	<b>455,437</b>	<b>431,960</b>	<b>314,706</b>	<b>428,100</b>	<b>-3,860</b>



<b>CITY OF NEWTON BUDGET</b> <b>DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>FIRE VEHICLE MAINT.</b>						
51 - PERSONAL SERVICES	191,331	196,896	210,599	152,076	204,352	-6,247
52 - EXPENSES	240,966	223,245	250,375	172,986	232,450	-17,925
58 - DEBT AND CAPITAL	60,000	60,000	120,000	90,272	60,000	-60,000
57 - FRINGE BENEFITS	39,421	40,173	42,246	33,227	45,132	2,887
<b>TOTAL FIRE VEHICLE MAINT.</b>	<b>531,719</b>	<b>520,315</b>	<b>623,220</b>	<b>448,561</b>	<b>541,934</b>	<b>-81,285</b>
<b>COMMUNICATIONS</b>						
51 - PERSONAL SERVICES	115,552	125,023	115,212	88,800	103,560	-11,653
52 - EXPENSES	40,084	43,157	55,120	28,102	54,000	-1,120
58 - DEBT AND CAPITAL	72,063	81,504	50,000	0	50,000	0
57 - FRINGE BENEFITS	20,658	20,538	22,592	17,104	22,969	377
<b>TOTAL COMMUNICATIONS</b>	<b>248,357</b>	<b>270,222</b>	<b>242,924</b>	<b>134,006</b>	<b>230,529</b>	<b>-12,395</b>
<b>FIRE TRAINING</b>						
51 - PERSONAL SERVICES	369,521	390,367	393,001	307,302	388,279	-4,722
52 - EXPENSES	133,502	113,778	164,615	60,541	157,550	-7,065
58 - DEBT AND CAPITAL	15,000	15,000	15,000	0	15,000	0
57 - FRINGE BENEFITS	59,598	65,879	68,791	54,857	70,024	1,233
<b>TOTAL FIRE TRAINING</b>	<b>577,621</b>	<b>585,025</b>	<b>641,407</b>	<b>422,700</b>	<b>630,853</b>	<b>-10,554</b>
<b>FIRE PRIVATE DETAILS</b>						
57 - FRINGE BENEFITS	3,827	4,033	0	5,446	10,000	10,000
<b>TOTAL FIRE PRIVATE DETAILS</b>	<b>3,827</b>	<b>4,033</b>	<b>0</b>	<b>5,446</b>	<b>10,000</b>	<b>10,000</b>
<b>EMERG OPERATIONS CENTER</b>						
51 - PERSONAL SERVICES	1,895	10,421	5,000	0	5,000	0
52 - EXPENSES	2,631	10,749	28,000	19,588	51,000	23,000
<b>TOTAL EMERG OPERATIONS CENTER</b>	<b>4,525</b>	<b>21,170</b>	<b>33,000</b>	<b>19,588</b>	<b>56,000</b>	<b>23,000</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>210 - FIRE DEPARTMENT</b>						
<b>0121001 - FIRE ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	621,203	639,443	669,009	508,717	657,670	-11,340
511101 PART TIME < 20 HRS/WK	0	0	0	0	75,000	75,000
513001 REGULAR OVERTIME	12,245	13,688	5,000	9,235	5,000	0
514001 LONGEVITY	13,131	13,900	13,900	11,169	13,900	0
514003 EDUCATION INCENTIVE P	33,268	34,608	28,449	26,998	29,528	1,079
514004 SHIFT DIFFERENTIAL	6,221	3,412	3,826	2,912	3,799	-26
514007 HOLIDAY PAY	17,339	20,505	21,143	8,918	21,732	590
514301 EMT STIPEND	1,215	2,430	2,430	2,430	2,430	0
514302 DEFRILATOR STIPEND	1,275	1,700	1,700	1,700	1,700	0
514303 EMR STIPEND	8,307	8,490	7,329	7,220	11,301	3,971
514308 PUBLIC SAFETY SPECIALI	30,501	30,500	30,500	23,461	30,500	0
514324 HAZARDOUS DUTY STIPE	1,712	3,554	7,329	5,607	7,534	204
514399 ADMIN SUPPORT STIPEND	0	0	0	0	7,500	7,500
515005 BONUSES	0	1,050	0	900	0	0
515101 CLOTHING ALLOWANCE	840	840	840	840	420	-420
515102 CLEANING ALLOWANCE	1,650	1,650	1,650	1,650	1,780	130
<b>TOTAL PERSONAL SERVICES</b>	<b>748,907</b>	<b>775,770</b>	<b>793,106</b>	<b>611,757</b>	<b>869,794</b>	<b>76,689</b>
<b>EXPENSES</b>						
5274 RENTAL - EQUIPMENT	0	2,258	4,600	4,209	3,000	-1,600
5301 CONSULTANTS	6,361	2,400	8,685	8,685	5,000	-3,685
5319 TRAINING EXPENSES	590	0	260	260	0	-260
5341 POSTAGE	1,202	1,060	1,500	886	1,250	-250
5342 PRINTING	934	990	1,000	667	1,000	0
5420 OFFICE SUPPLIES	2,409	3,551	2,840	1,590	3,000	160
5585 COMPUTER SUPPLIES	3,902	2,610	8,500	3,414	5,000	-3,500
5592 BOOKS/MANUALS/PERIODI	368	158	1,500	1,495	300	-1,200
5710 VEHICLE USE REIMBURSE	171	135	400	30	300	-100
5711 IN-STATE CONFERENCES	530	550	500	500	750	250
5712 REFRESHMENTS/MEALS	234	1,188	250	111	250	0
5720 OUT-OF-STATE TRAVEL	1,615	2,710	5,000	5,000	5,000	0
<b>TOTAL EXPENSES</b>	<b>18,316</b>	<b>17,610</b>	<b>35,035</b>	<b>26,848</b>	<b>24,850</b>	<b>-10,185</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,859	1,942	2,024	1,554	2,682	658
57HLTH HEALTH INSURANCE	80,616	80,184	87,446	66,713	91,466	4,020
57LIFE BASIC LIFE INSURANCE	227	227	228	170	228	0
57MEDA MEDICARE PAYROLL TAX	4,651	4,815	11,306	3,770	12,777	1,471
57OPEB OPEB CONTRIBUTION	2,865	3,197	3,546	2,728	3,786	240
<b>TOTAL FRINGE BENEFITS</b>	<b>90,218</b>	<b>90,363</b>	<b>104,551</b>	<b>74,935</b>	<b>110,939</b>	<b>6,389</b>
<b>TOTAL FIRE ADMIN.</b>	<b>857,440</b>	<b>883,743</b>	<b>932,691</b>	<b>713,540</b>	<b>1,005,584</b>	<b>72,892</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
<b>0121002 - FIRE/RESCUE</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	10,847,501	11,364,105	12,035,144	8,988,501	12,274,834	239,690
513001	REGULAR OVERTIME	1,338,341	1,539,441	965,000	1,056,513	1,000,000	35,000
514001	LONGEVITY	202,058	200,088	212,000	149,325	219,000	7,000
514003	EDUCATION INCENTIVE P	973,470	1,105,276	1,251,954	931,154	1,295,427	43,473
514004	SHIFT DIFFERENTIAL	543,831	576,550	554,615	451,376	572,826	18,210
514005	WORKING OUT OF GRADE	34,051	25,548	31,050	29,082	30,000	-1,050
514007	HOLIDAY PAY	619,343	654,753	686,279	281,186	708,164	21,885
514301	EMT STIPEND	67,433	69,255	71,685	69,255	72,900	1,215
514302	DEFRILATOR STIPEND	68,000	70,125	74,800	71,400	74,800	0
514303	EMR STIPEND	216,037	225,833	237,702	211,843	368,245	130,543
514308	PUBLIC SAFETY SPECIALI	0	0	144	144	0	-144
514324	HAZARDOUS DUTY STIPE	53,811	112,940	237,702	179,756	245,497	7,795
515102	CLEANING ALLOWANCE	24,200	24,609	26,400	25,650	26,400	0
515202	111F PUBL SAFETY IOD PA	51,058	62,404	200,000	179,719	0	-200,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>15,039,133</b>	<b>16,030,926</b>	<b>16,584,475</b>	<b>12,624,905</b>	<b>16,888,092</b>	<b>303,617</b>
<b>EXPENSES</b>							
5500	MEDICAL SUPPLIES	7,920	4,746	8,000	2,387	8,000	0
5580	PUBLIC SAFETY SUPPLIES	36,362	32,262	33,672	10,547	35,000	1,328
5581	UNIFORMS/PROTECTIVE	70,430	63,150	70,000	45,378	70,000	0
5730	DUES & SUBSCRIPTIONS	3,007	3,419	4,200	3,424	5,000	800
	<b>TOTAL EXPENSES</b>	<b>117,718</b>	<b>103,576</b>	<b>115,872</b>	<b>61,735</b>	<b>118,000</b>	<b>2,128</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	56,418	61,760	61,366	51,942	70,020	8,654
57HLTH	HEALTH INSURANCE	2,099,063	2,154,938	2,384,808	1,809,799	2,501,558	116,750
57LIFE	BASIC LIFE INSURANCE	6,292	6,433	5,985	4,871	6,384	399
57MEDA	MEDICARE PAYROLL TAX	186,781	199,674	226,961	160,931	229,719	2,758
57OPEB	OPEB CONTRIBUTION	53,312	69,550	94,102	69,843	103,238	9,136
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,401,866</b>	<b>2,492,354</b>	<b>2,773,222</b>	<b>2,097,386</b>	<b>2,910,919</b>	<b>137,697</b>
	<b>TOTAL FIRE/RESCUE</b>	<b>17,558,717</b>	<b>18,626,857</b>	<b>19,473,569</b>	<b>14,784,026</b>	<b>19,917,011</b>	<b>443,442</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0121003 - FIRE PREVENTION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	428,990	433,461	432,747	342,659	450,962	18,215
513001	REGULAR OVERTIME	57,652	81,097	40,000	47,891	40,000	0
514001	LONGEVITY	11,821	9,375	7,000	5,789	9,500	2,500
514003	EDUCATION INCENTIVE P	53,230	72,979	64,831	61,290	64,383	-448
514004	SHIFT DIFFERENTIAL	19,857	20,482	20,476	16,073	21,045	569
514007	HOLIDAY PAY	24,632	24,958	25,312	12,311	26,017	705
514301	EMT STIPEND	2,430	2,430	4,860	4,860	3,645	-1,215
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	8,570	8,669	8,775	7,935	13,529	4,754
514308	PUBLIC SAFETY SPECIALI	40,500	40,423	41,356	30,702	41,500	144
514324	HAZARDOUS DUTY STIPE	2,123	4,272	8,775	6,717	9,019	244
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	6,000	0	-6,000
515006	VACATION BUY BACK	0	0	0	8,546	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
<b>TOTAL PERSONAL SERVICES</b>		<b>652,680</b>	<b>701,021</b>	<b>663,007</b>	<b>553,648</b>	<b>682,476</b>	<b>19,469</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,291	1,584	1,680	1,786	2,910	1,230
57HLTH	HEALTH INSURANCE	64,549	62,407	81,932	66,540	103,159	21,227
57LIFE	BASIC LIFE INSURANCE	142	175	171	194	228	57
57MEDA	MEDICARE PAYROLL TAX	7,861	8,335	9,248	6,636	9,280	32
57OPEB	OPEB CONTRIBUTION	0	1,881	0	2,588	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>73,841</b>	<b>74,382</b>	<b>93,031</b>	<b>77,744</b>	<b>115,577</b>	<b>22,546</b>
<b>TOTAL FIRE PREVENTION</b>		<b>726,521</b>	<b>775,402</b>	<b>756,038</b>	<b>631,392</b>	<b>798,052</b>	<b>42,015</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>0121004 - FIRE ALARM SERVICES</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	425,155	435,106	438,747	341,138	450,962	12,215
513001 REGULAR OVERTIME	20,685	14,181	10,000	5,487	10,000	0
514001 LONGEVITY	9,222	9,500	9,500	7,308	9,500	0
514003 EDUCATION INCENTIVE P	245	245	246	189	0	-246
514007 HOLIDAY PAY	24,379	25,312	25,312	10,758	26,017	705
514008 STAND-BY-PAY	12,500	12,500	1,250	6,250	0	-1,250
514302 DEFRILATOR STIPEND	2,125	1,700	2,125	2,125	2,125	0
514303 EMR STIPEND	8,475	8,702	8,775	8,019	13,529	4,754
514317 ADMINISTRATIVE STIPEND	0	0	11,250	0	12,500	1,250
514324 HAZARDOUS DUTY STIPE	2,140	4,335	8,775	6,815	9,019	244
515102 CLEANING ALLOWANCE	750	750	750	750	750	0
<b>TOTAL PERSONAL SERVICES</b>	<b>505,676</b>	<b>512,332</b>	<b>516,730</b>	<b>388,838</b>	<b>534,403</b>	<b>17,673</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	1,111	1,500	1,500	1,109	1,500	0
52404 ELECTRICAL EQUIP R-M	0	333	4,000	437	4,000	0
5390 POLICE PRIVATE DETAIL S	1,681	2,663	2,000	640	2,000	0
5431 ELECTRICAL SUPPLIES	11,191	10,146	10,998	8,755	10,000	-998
5432 SMALL TOOLS	0	960	500	500	500	0
5580 PUBLIC SAFETY SUPPLIES	849	4,252	2,850	2,850	2,000	-850
5581 UNIFORMS/PROTECTIVE	496	500	1,000	500	1,000	0
<b>TOTAL EXPENSES</b>	<b>15,328</b>	<b>20,354</b>	<b>22,848</b>	<b>14,791</b>	<b>21,000</b>	<b>-1,848</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,968	1,927	1,680	1,464	1,980	300
57HLTH HEALTH INSURANCE	66,412	62,304	64,835	49,620	67,086	2,251
57LIFE BASIC LIFE INSURANCE	227	227	228	170	228	0
57MEDA MEDICARE PAYROLL TAX	7,394	7,519	7,511	5,604	7,604	92
57OPEB OPEB CONTRIBUTION	8,803	7,756	3,266	5,533	3,429	163
<b>TOTAL FRINGE BENEFITS</b>	<b>84,804</b>	<b>79,732</b>	<b>77,520</b>	<b>62,392</b>	<b>80,327</b>	<b>2,807</b>
<b>DEBT AND CAPITAL</b>						
58506 PUBLIC SAFETY EQUIPME	32,209	31,281	25,000	0	25,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>32,209</b>	<b>31,281</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL FIRE ALARM SERVICES</b>	<b>638,017</b>	<b>643,700</b>	<b>642,098</b>	<b>466,021</b>	<b>660,730</b>	<b>18,631</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0121005 - FIRE STATION MAINT.</b>							
<b>EXPENSES</b>							
5210	ELECTRICITY	109,832	236,425	200,000	160,455	225,000	25,000
5211	NATURAL GAS	90,099	90,000	90,000	66,056	90,000	0
5230	WATER & SEWER SERVIC	43,830	45,000	45,000	20,401	45,000	0
52407	PUBLIC BUILDING R-M	33,752	1,735	15,000	8,311	5,000	-10,000
52408	DEPARTMENTAL EQUIP R-	18,204	24,202	20,000	14,368	20,000	0
53401	TELEPHONE	13,582	12,000	10,000	5,239	8,000	-2,000
53402	CELLULAR TELEPHONES	18,000	18,000	18,000	10,760	16,500	-1,500
5414	PROPANE	801	115	500	404	500	0
5450	CLEANING/CUSTODIAL SU	14,345	17,376	15,200	13,909	15,000	-200
5451	HOUSEHOLD SUPPLIES	894	2,117	3,000	1,021	3,000	0
5594	FLAGS & BUNTINGS	0	525	260	259	100	-160
<b>TOTAL EXPENSES</b>		<b>343,338</b>	<b>447,496</b>	<b>416,960</b>	<b>301,182</b>	<b>428,100</b>	<b>11,140</b>
<b>DEBT AND CAPITAL</b>							
585171	HOUSEKEEPING EQUIPME	2,000	7,941	15,000	13,524	0	-15,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>2,000</b>	<b>7,941</b>	<b>15,000</b>	<b>13,524</b>	<b>0</b>	<b>-15,000</b>
<b>TOTAL FIRE STATION MAINT.</b>		<b>345,338</b>	<b>455,437</b>	<b>431,960</b>	<b>314,706</b>	<b>428,100</b>	<b>-3,860</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
<b>0121006 - FIRE VEHICLE MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	168,303	171,890	171,890	135,072	176,676	4,786
513001	REGULAR OVERTIME	1,228	1,173	5,000	1,216	0	-5,000
514001	LONGEVITY	1,527	2,366	2,500	1,923	2,500	0
514003	EDUCATION INCENTIVE P	245	245	245	188	0	-245
514004	SHIFT DIFFERENTIAL	0	0	8,022	0	0	-8,022
514007	HOLIDAY PAY	9,675	9,917	9,917	4,215	10,193	276
514008	STAND-BY-PAY	5,000	5,000	5,000	2,500	0	-5,000
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	3,364	3,438	3,438	3,142	5,300	1,862
514317	ADMINISTRATIVE STIPEND	0	0	0	0	5,000	5,000
514324	HAZARDOUS DUTY STIPE	838	1,719	3,438	2,670	3,534	96
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>191,331</b>	<b>196,896</b>	<b>210,599</b>	<b>152,076</b>	<b>204,352</b>	<b>-6,247</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	71,362	51,872	70,000	27,677	60,000	-10,000
52403A	FIRE PUMPER TESTING	0	0	2,750	0	2,750	0
52403B	FIRE AERIAL LDR TESTING	2,435	0	4,225	1,935	2,000	-2,225
52408	DEPARTMENTAL EQUIP R-	0	479	2,000	1,694	1,000	-1,000
5303	MOTOR VEHICLE INSPECT	1,346	3,267	2,700	972	3,000	300
5432	SMALL TOOLS	3,930	529	3,000	0	1,000	-2,000
5480	GASOLINE	16,223	24,148	22,500	19,207	22,500	0
5481	DIESEL FUEL	37,008	58,788	50,000	43,441	50,000	0
5482	TIRES & TIRE SUPPLIES	24,909	20,675	28,000	14,568	25,000	-3,000
5484	VEHICLE REPAIR PARTS	83,552	63,299	65,000	63,292	65,000	0
5581	UNIFORMS/PROTECTIVE	200	189	200	200	200	0
	<b>TOTAL EXPENSES</b>	<b>240,966</b>	<b>223,245</b>	<b>250,375</b>	<b>172,986</b>	<b>232,450</b>	<b>-17,925</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,035	1,076	560	861	1,164	604
57HLTH	HEALTH INSURANCE	33,160	33,798	35,866	28,120	38,017	2,151
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	2,658	2,667	2,928	2,051	2,963	35
57OPEB	OPEB CONTRIBUTION	2,512	2,575	2,834	2,153	2,931	97
	<b>TOTAL FRINGE BENEFITS</b>	<b>39,421</b>	<b>40,173</b>	<b>42,246</b>	<b>33,227</b>	<b>45,132</b>	<b>2,887</b>
<b>DEBT AND CAPITAL</b>							
58501	AUTOMOBILES/LIGHT TRU	60,000	60,000	120,000	90,272	60,000	-60,000
	<b>TOTAL DEBT AND CAPITAL</b>	<b>60,000</b>	<b>60,000</b>	<b>120,000</b>	<b>90,272</b>	<b>60,000</b>	<b>-60,000</b>
	<b>TOTAL FIRE VEHICLE MAINT.</b>	<b>531,719</b>	<b>520,315</b>	<b>623,220</b>	<b>448,561</b>	<b>541,934</b>	<b>-81,285</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
<b>0121007 - COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	78,164	80,248	79,212	62,274	81,417	2,205
513001	REGULAR OVERTIME	10,533	14,210	15,000	11,420	0	-15,000
514001	LONGEVITY	1,018	1,000	1,000	769	1,000	0
514003	EDUCATION INCENTIVE P	7,763	10,758	490	377	500	10
514004	SHIFT DIFFERENTIAL	3,606	3,745	3,697	2,995	3,799	102
514007	HOLIDAY PAY	4,458	4,503	4,570	1,942	4,697	127
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	1,547	1,605	1,584	1,448	2,443	858
514308	PUBLIC SAFETY SPECIALI	7,500	7,577	7,500	5,769	7,500	0
514324	HAZARDOUS DUTY STIPE	387	802	1,584	1,230	1,628	44
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>115,552</b>	<b>125,023</b>	<b>115,212</b>	<b>88,800</b>	<b>103,560</b>	<b>-11,653</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	12,836	17,252	17,271	3,764	20,000	2,729
52410D	TELESTAFF SOFTWARE M	10,055	6,894	10,729	10,729	10,000	-729
53401A	T-1 LINE RENTAL	4,855	6,000	12,000	6,644	9,000	-3,000
5434	COMMUNICATIONS SUPPLI	12,337	13,012	15,120	6,965	15,000	-120
	<b>TOTAL EXPENSES</b>	<b>40,084</b>	<b>43,157</b>	<b>55,120</b>	<b>28,102</b>	<b>54,000</b>	<b>-1,120</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	0	186	560	430	582	22
57HLTH	HEALTH INSURANCE	18,938	18,574	20,483	15,453	20,893	410
57LIFE	BASIC LIFE INSURANCE	57	38	57	0	0	-57
57MEDA	MEDICARE PAYROLL TAX	1,663	1,741	1,492	1,220	1,494	2
	<b>TOTAL FRINGE BENEFITS</b>	<b>20,658</b>	<b>20,538</b>	<b>22,592</b>	<b>17,104</b>	<b>22,969</b>	<b>377</b>
<b>DEBT AND CAPITAL</b>							
58519	RADIO COMMUNIC EQUIP	72,063	81,504	50,000	0	50,000	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>72,063</b>	<b>81,504</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
	<b>TOTAL COMMUNICATIONS</b>	<b>248,357</b>	<b>270,222</b>	<b>242,924</b>	<b>134,006</b>	<b>230,529</b>	<b>-12,395</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>0121008 - FIRE TRAINING</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	245,135	251,102	251,102	197,759	258,093	6,991
513001 REGULAR OVERTIME	14,435	26,240	25,000	23,020	10,000	-15,000
514001 LONGEVITY	8,110	8,000	8,000	4,269	8,000	0
514003 EDUCATION INCENTIVE P	41,235	42,376	43,779	35,009	43,477	-303
514004 SHIFT DIFFERENTIAL	11,487	11,759	11,719	9,152	12,044	325
514007 HOLIDAY PAY	14,133	14,487	14,487	6,157	14,890	403
514301 EMT STIPEND	3,645	3,645	3,645	3,645	3,645	0
514302 DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514303 EMR STIPEND	4,905	5,023	5,022	4,590	7,743	2,721
514308 PUBLIC SAFETY SPECIALI	23,500	23,500	23,500	17,933	23,500	0
514324 HAZARDOUS DUTY STIPE	1,212	2,511	5,022	4,045	5,162	140
515102 CLEANING ALLOWANCE	450	450	450	450	450	0
<b>TOTAL PERSONAL SERVICES</b>	<b>369,521</b>	<b>390,367</b>	<b>393,001</b>	<b>307,302</b>	<b>388,279</b>	<b>-4,722</b>
<b>EXPENSES</b>						
5319 TRAINING EXPENSES	48,942	33,063	66,481	20,669	60,000	-6,481
531901 EMT RECERTIFICATION	0	0	0	0	2,550	2,550
5322 PUBLIC SAFETY ACADEMY	19,560	17,044	18,134	18,038	15,000	-3,134
5580 PUBLIC SAFETY SUPPLIES	10,000	9,132	15,000	8,135	15,000	0
5581 UNIFORMS/PROTECTIVE	5,000	5,000	5,000	2,265	5,000	0
5582 PROTECTIVE GEAR	50,000	49,539	60,000	11,434	60,000	0
<b>TOTAL EXPENSES</b>	<b>133,502</b>	<b>113,778</b>	<b>164,615</b>	<b>60,541</b>	<b>157,550</b>	<b>-7,065</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,552	1,615	1,680	1,302	1,746	66
57HLTH HEALTH INSURANCE	50,622	55,721	61,449	46,746	62,679	1,230
57LIFE BASIC LIFE INSURANCE	113	113	114	57	114	0
57MEDA MEDICARE PAYROLL TAX	5,312	5,387	5,548	4,207	5,485	-63
57OPEB OPEB CONTRIBUTION	1,998	3,045	0	2,546	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>59,598</b>	<b>65,879</b>	<b>68,791</b>	<b>54,857</b>	<b>70,024</b>	<b>1,233</b>
<b>DEBT AND CAPITAL</b>						
58506 PUBLIC SAFETY EQUIPME	15,000	15,000	15,000	0	15,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>TOTAL FIRE TRAINING</b>	<b>577,621</b>	<b>585,025</b>	<b>641,407</b>	<b>422,700</b>	<b>630,853</b>	<b>-10,554</b>
<b>0121009 - FIRE PRIVATE DETAILS</b>						
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	3,827	4,033	0	5,446	10,000	10,000
<b>TOTAL FRINGE BENEFITS</b>	<b>3,827</b>	<b>4,033</b>	<b>0</b>	<b>5,446</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL FIRE PRIVATE DETAILS</b>	<b>3,827</b>	<b>4,033</b>	<b>0</b>	<b>5,446</b>	<b>10,000</b>	<b>10,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>0121010 - EMERG OPERATIONS CENTER</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	1,895	10,421	5,000	0	5,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,895</b>	<b>10,421</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>EXPENSES</b>						
52410 SOFTWARE MAINTENANC	910	1,820	20,000	18,094	20,000	0
5319 TRAINING EXPENSES	0	0	0	0	10,000	10,000
5435 EOC SUPPLIES	53	5,534	2,000	30	15,000	13,000
5712 REFRESHMENTS/MEALS	1,668	3,395	6,000	1,464	6,000	0
<b>TOTAL EXPENSES</b>	<b>2,631</b>	<b>10,749</b>	<b>28,000</b>	<b>19,588</b>	<b>51,000</b>	<b>23,000</b>
<b>TOTAL EMERG OPERATIONS CENTER</b>	<b>4,525</b>	<b>21,170</b>	<b>33,000</b>	<b>19,588</b>	<b>56,000</b>	<b>23,000</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>21,492,083</b>	<b>22,785,903</b>	<b>23,776,908</b>	<b>17,939,985</b>	<b>24,278,794</b>	<b>501,885</b>