

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.

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

- Maintained our Class 1 Fire Rating through extensive training and updated software.
- The Newton Fire Department is working through a COVID-19 pandemic with the likes that we have not seen before. The NFD has had to make significant changes to policies and procedures not only to protect our first responders from being exposed, but also to protect our citizens from exposure. On arrival to a call if possible, the firefighter will maintain a safe distance while in their proper Personal Protected Equipment (PPE) to investigate the nature of the call. All our firefighters are always asked to practice social distancing, also they are wearing face coverings whenever in public and unable to use the required distancing. I have asked our firefighters to continue to decontaminate our six fire stations daily to keep the area as free from contamination as possible. The fire apparatus is to be decontaminated after each emergency call. I am happy to report that more than 75% of our fire department has been vaccinated and we are continuing to vaccinate firefighters as the request. It has been a challenge, but I am proud to say that all the members of the NFD are doing their part to keep the citizens of the City of Newton protected twenty-four hours a day and seven days a week.
- A new Emergency One fire pumper has been purchased and put into service to replace our Engine 2 station in Auburndale at Station 2.
- Continue to replace bunker gear that are approaching their shelf life and add another set of gear so all firefighters are issued two sets.
- Trained eight new recruits at the Mass Fire Academy to a Firefighter level 1&2 certification and are now in the suppression force

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 186 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.

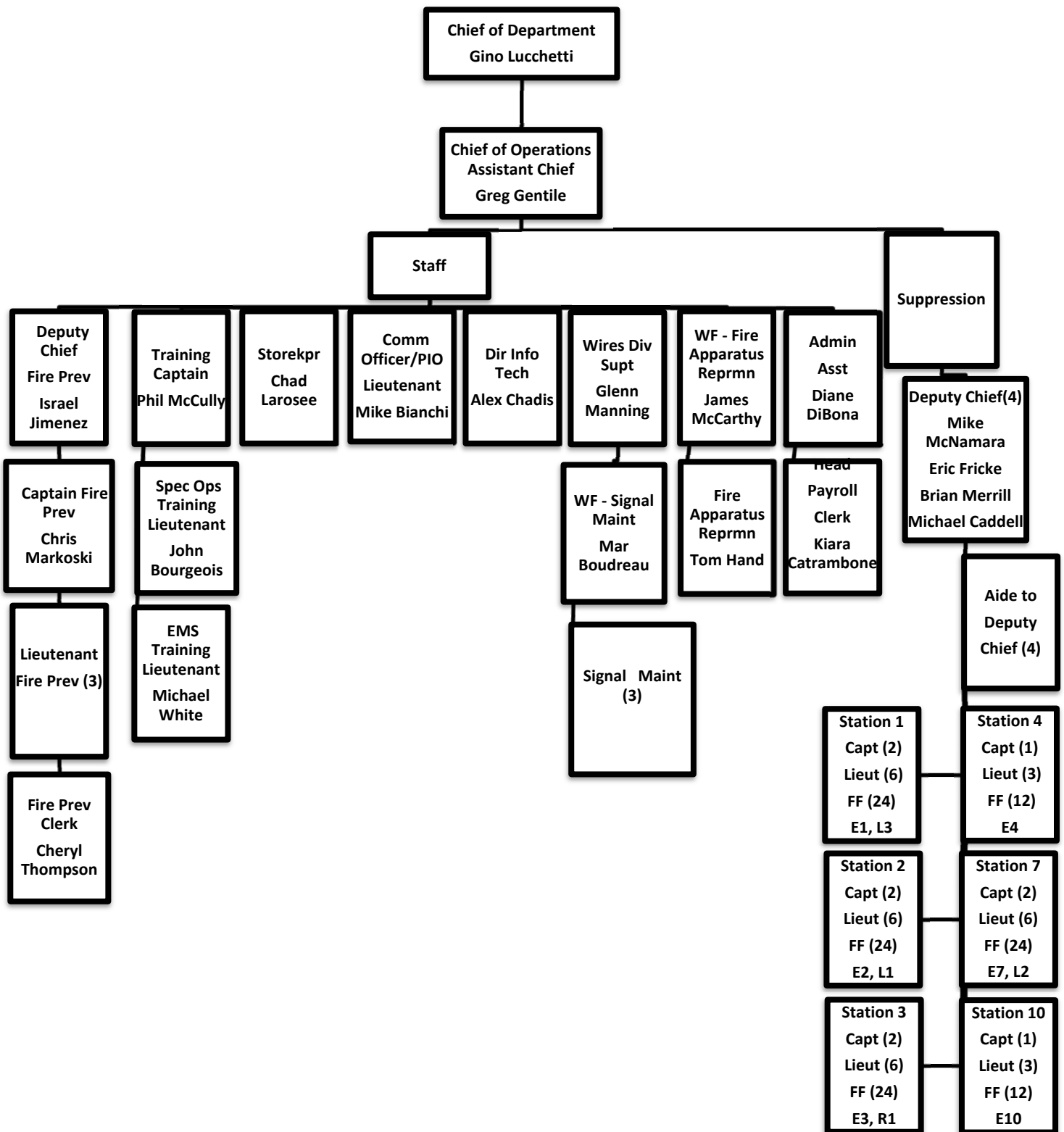
To deliver these services, ten fire companies manning six Engines, three Ladder trucks and one Heavy Rescue are housed in six fire stations which are staffed with a minimum of 36 personnel from April to December and 42 personnel from January to March twenty-four hours a day.

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 FY2021.

Gino Lucchetti

Fire Chief

FIRE DEPARTMENT



Financial and Operating Highlights

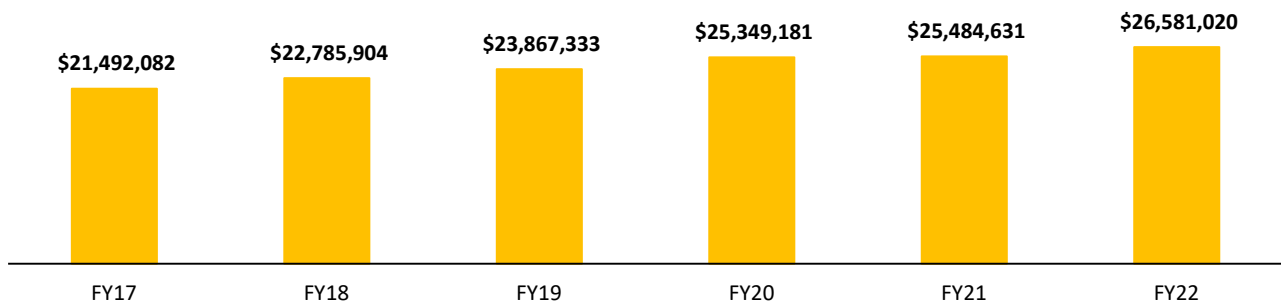
Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
Admin	\$ 857,440	\$ 883,743	\$ 954,813	\$ 993,833	\$ 1,007,575	\$ 1,020,869
Rescue	\$ 17,558,717	\$ 18,626,857	\$ 19,572,348	\$ 20,848,821	\$ 20,997,445	\$ 21,971,906
Prevention	\$ 726,521	\$ 775,402	\$ 825,501	\$ 839,295	\$ 824,112	\$ 857,686
Alarm Svcs	\$ 638,017	\$ 643,700	\$ 629,144	\$ 639,107	\$ 709,563	\$ 756,141
Fire Station	\$ 345,338	\$ 455,437	\$ 439,143	\$ 443,119	\$ 430,100	\$ 435,600
Fire Vehicle	\$ 531,719	\$ 520,315	\$ 541,694	\$ 623,563	\$ 515,827	\$ 536,029
Comm.	\$ 248,357	\$ 270,222	\$ 241,717	\$ 231,516	\$ 254,460	\$ 256,338
Training	\$ 577,621	\$ 585,025	\$ 633,743	\$ 669,495	\$ 645,548	\$ 676,451
Private Details	\$ 3,827	\$ 4,033	\$ 7,935	\$ 10,129	\$ 10,000	\$ 10,000
Emg. Ops.	\$ 4,525	\$ 21,170	\$ 21,295	\$ 50,304	\$ 90,000	\$ 60,000
Total	\$ 21,492,082	\$ 22,785,904	\$ 23,867,333	\$ 25,349,181	\$ 25,484,631	\$ 26,581,020
% Incr		6.02%	4.75%	6.21%	0.53%	4.30%

Personnel

Full-Time	191	199	199	199	199	199
Part-Time	0	0	0	1	1	1
Total	191	199	199	200	200	200

Total Fire Department Expenditures



Operating Highlights

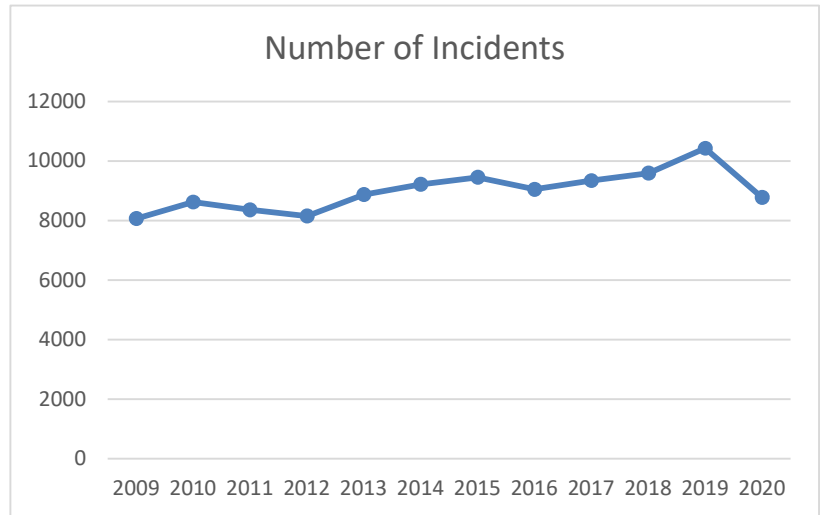
		Response Times		
Total Incidents	8,776	Company	2019	2020
Supp. Responses	4,222	E1	3:57	3:56
EMS Responses	4,554	E2	3:59	3:53
Fire Prevention		E3	4:24	4:20
Commercial Inspections	592	E4	3:47	3:46
Residential Inspections	1,530	E7	3:57	3:55
Commercial Plan Reviews	160	E10	4:28	4:23
Residential Plan Reviews	325	L1	4:00	3:59
School Fire Drills		L2	4:16	4:13
Permits Issued	1,523	L3	3:49	3:53
		R1	4:02	4:13
Training				
Hours - Department	3,822			
Hours - Company	3,843			
Members Trained	190			

Working Fires

March 30, 57 Eddy St
 September 21, 24 Fairfield St
 October 22, 55 Rangeley Rd

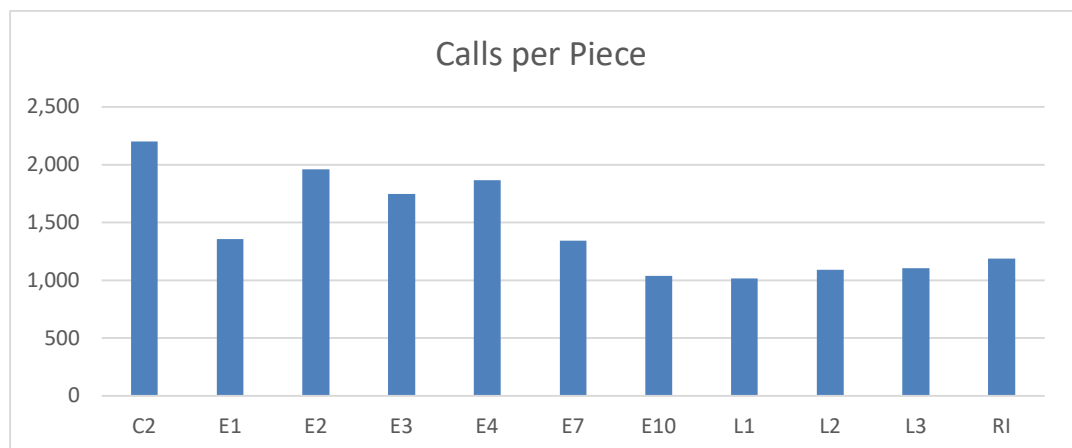
Multiple Alarms

November 12, 246 Cherry St.



Calls Per Piece

C2	2,200
E1	1,357
E2	1,960
E3	1,747
E4	1,866
E7	1,345
E10	1,038
L1	1,017
L2	1,091
L3	1,105
RI	1,190



Fire Department

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Upgrades and improvements for fire radio frequencies

The department is currently working towards continuing the much needed upgrades our radio communications. We are doing this through our upgrade of a simulcast system for incoming and outgoing radio messaging. Similar to a cell phone, there can be “dead” zones for fire radios. It is critical that our radio communications work. By upgrading our radio technology, we are able to leverage different antennas to create a massive network, ensuring that there are no “dead” zones, and if there are calls happening simultaneously on the different police and fire frequencies that the interference won’t occur

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The Training Division will continue to deliver the most advanced training to department personnel, keeping members prepared to meet the needs of the community now and in the future.

- Two of the priorities this year will be to focus on Driver-Operator training. This will include defensive driving techniques, proper apparatus placement and overcoming other road challenges.

The Fire Department will also be going through a full Rapid Intervention Team (RIT) evolution as a refresher on firefighter safety

- The Training Division will continue both our “Back to Basics” program and Technical Rescue training. We will build not only our technical rescue skills but also maintain our basic skills (forcible and respectful entry, search and rescue, fire suppression).
- The Training Division will also continue to improve on our annual curriculum to maintain our “Class 1” Fire Department rating.

Outcome 2

Training

Outcome 3

Upgrade Station Alerting

Upgraded our Station alerting system to a modern IP based system allowing us to customize our alerting system based on the needs of our fire and ems resources. This allows for improved communications and faster response times.

Fire Department

Fiscal Year 2022 Outcomes and Strategies

- The Fire Department will be putting into service a 2020 Emergency – One Typhoon Pumper. This engine will take the place of our 2006 pumper, one of the busiest pumpers in the department located in Auburndale.
- Replacement of Ladder 4. This spare apparatus was a much-needed purchase to keep our fire department self-sufficient. Without having a spare ladder truck, whenever a front-line ladder truck had to go out of service due to maintenance or repairs, there would be a delay in finding another truck to borrow from another community.
- Continue to upgrade Station 7 for the health and safety of our firefighters. We have installed Washer Extractors and Dryers to remove any carcinogen from the Personal Protective clothing used by the firefighters. This become critical tool to use as a method of decontamination during the Covid19 pandemic

Outcome 4

Station and Equipment Upgrades

FUND: 0001 - GENERAL FUND
DEPARTMENT: 210 - FIRE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
FIRE SUMMARY						
51 - PERSONNEL SERVICES	18,807,581	19,540,662	20,907,926	20,946,218	21,955,302	1,009,084
52 - EXPENSES	1,053,641	1,028,159	1,029,056	1,106,900	1,099,975	-6,925
58 - CAPITAL EXPENSES	142,230	141,328	199,865	90,000	90,000	0
57 - FRINGE BENEFITS	2,867,417	3,157,184	3,212,335	3,341,513	3,435,743	94,230
TOTAL DEPARTMENT	22,870,869	23,867,333	25,349,181	25,484,631	26,581,020	1,096,389
FIRE ADMIN.						
51 - PERSONNEL SERVICES	775,770	820,973	870,885	863,139	857,459	-5,679
52 - EXPENSES	17,157	35,165	16,418	17,350	17,350	0
58 - CAPITAL EXPENSES	0	4,117	0	0	0	0
57 - FRINGE BENEFITS	90,363	94,559	106,530	127,086	146,059	18,973
TOTAL FIRE ADMIN.	883,290	954,813	993,833	1,007,575	1,020,869	13,294
FIRE/RESCUE						
51 - PERSONNEL SERVICES	16,095,750	16,739,181	17,977,198	17,987,774	18,888,363	900,589
52 - EXPENSES	110,996	96,366	102,917	116,500	121,500	5,000
57 - FRINGE BENEFITS	2,492,354	2,736,801	2,768,706	2,893,171	2,962,043	68,872
TOTAL FIRE/RESCUE	18,699,101	19,572,348	20,848,821	20,997,445	21,971,906	974,461
FIRE PREVENTION						
51 - PERSONNEL SERVICES	701,021	725,995	735,488	740,345	769,693	29,348
57 - FRINGE BENEFITS	74,382	99,506	103,807	83,767	87,993	4,226
TOTAL FIRE PREVENTION	775,402	825,501	839,295	824,112	857,686	33,574
FIRE ALARM SERVICES						
51 - PERSONNEL SERVICES	512,332	517,264	540,842	579,614	624,310	44,696
52 - EXPENSES	20,354	15,322	10,827	21,000	21,000	0
58 - CAPITAL EXPENSES	9,309	15,118	2,702	25,000	25,000	0
57 - FRINGE BENEFITS	79,732	81,440	84,736	83,950	85,831	1,881
TOTAL FIRE ALARM SERVICES	621,728	629,144	639,107	709,563	756,141	46,577
FIRE STATION MAINT.						
52 - EXPENSES	447,496	425,151	435,729	430,100	435,600	5,500
58 - CAPITAL EXPENSES	9,941	13,993	7,390	0	0	0
TOTAL FIRE STATION MAINT.	457,437	439,143	443,119	430,100	435,600	5,500

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
FIRE VEHICLE MAINT.						
51 - PERSONNEL SERVICES	196,896	203,826	219,576	223,060	239,346	16,286
52 - EXPENSES	263,375	249,180	233,304	245,950	248,525	2,575
58 - CAPITAL EXPENSES	89,298	45,395	125,564	0	0	0
57 - FRINGE BENEFITS	40,173	43,292	45,119	46,817	48,158	1,341
TOTAL FIRE VEHICLE MAINT.	589,742	541,694	623,563	515,827	536,029	20,202
COMMUNICATIONS						
51 - PERSONNEL SERVICES	125,023	118,663	116,519	127,525	131,031	3,506
52 - EXPENSES	43,157	45,878	40,183	53,000	51,000	-2,000
58 - CAPITAL EXPENSES	24,691	54,907	51,769	50,000	50,000	0
57 - FRINGE BENEFITS	20,500	22,269	23,045	23,936	24,307	371
TOTAL COMMUNICATIONS	213,371	241,717	231,516	254,460	256,338	1,878
FIRE TRAINING						
51 - PERSONNEL SERVICES	390,367	414,758	432,650	419,762	440,099	20,338
52 - EXPENSES	140,358	139,804	154,142	138,000	150,000	12,000
58 - CAPITAL EXPENSES	8,991	7,799	12,440	15,000	15,000	0
57 - FRINGE BENEFITS	65,879	71,382	70,263	72,787	71,352	-1,435
TOTAL FIRE TRAINING	605,595	633,743	669,495	645,548	676,451	30,903
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	4,033	7,935	10,129	10,000	10,000	0
TOTAL FIRE PRIVATE DETAILS	4,033	7,935	10,129	10,000	10,000	0
EMERG OPERATIONS CENTER						
51 - PERSONNEL SERVICES	10,421	0	14,767	5,000	5,000	0
52 - EXPENSES	10,749	21,295	35,537	85,000	55,000	-30,000
TOTAL EMERG OPERATIONS CENTER	21,170	21,295	50,304	90,000	60,000	-30,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 210 - FIRE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
210 - FIRE						
0121021 - FIRE ADMIN.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	639,443	651,442	657,521	666,475	700,147	33,672
511101 PART TIME < 20 HRS/WK	0	0	47,000	48,578	0	-48,578
513010 REGULAR OVERTIME	13,688	11,647	14,286	10,000	10,000	0
514001 LONGEVITY	13,900	16,525	15,053	13,000	9,650	-3,350
514003 EDUCATION INCENTIVE P	34,608	34,770	37,189	39,056	43,598	4,542
514004 SHIFT DIFFERENTIAL	3,412	3,782	4,291	4,112	4,235	123
514005 WORKING OUT OF GRADE	0	0	81	0	0	0
514006 EXCEPTIONAL SVS PAY	31	0	0	0	0	0
514007 HOLIDAY PAY	20,505	19,862	23,173	20,651	24,169	3,518
514301 EMT STIPEND	2,430	2,430	2,430	2,430	3,000	570
514302 DEFRILATOR STIPEND	1,700	1,700	1,275	1,700	1,700	0
514303 EMR STIPEND	8,490	9,712	10,253	10,739	11,531	793
514308 SPECIALIST PAY	30,500	30,346	36,144	36,000	36,000	0
514324 HAZARDOUS DUTY STIPE	3,554	7,269	9,595	7,908	10,939	3,031
515003 SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005 BONUSES	1,050	900	0	0	0	0
515006 VACATION BUY BACK	0	21,960	10,104	0	0	0
515101 CLOTHING ALLOWANCE	840	840	0	840	840	0
515102 CLEANING ALLOWANCE	1,650	1,790	2,490	1,650	1,650	0
TOTAL PERSONNEL SERVICES	775,801	820,973	870,885	863,139	857,459	-5,679
EXPENSES						
524010 OFFICE EQUIPMENT R-M	457	0	0	0	0	0
527400 RENTAL - EQUIPMENT	2,258	4,357	4,392	3,000	3,000	0
530100 CONSULTANTS	2,400	10,685	2,325	0	0	0
531900 TRAINING EXPENSES	0	260	0	0	0	0
534100 POSTAGE	1,060	1,247	1,292	1,250	1,250	0
534200 PRINTING	990	1,099	952	1,000	1,000	0
542000 OFFICE SUPPLIES	3,065	2,386	1,969	3,000	3,000	0
558500 COMPUTER SUPPLIES	2,643	7,748	2,982	5,000	5,000	0
559200 BOOKS/MANUALS/PERIODI	158	1,495	0	300	300	0
571000 VEHICLE USE REIMBURSE	135	30	36	300	300	0
571100 IN-STATE CONFERENCES	550	500	0	750	750	0
571200 REFRESHMENTS/MEALS	1,188	358	221	250	250	0
572000 OUT-OF-STATE TRAVEL	2,710	5,000	2,248	2,500	2,500	0
TOTAL EXPENSES	17,614	35,165	16,418	17,350	17,350	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,942	2,020	2,562	2,448	2,909	461
57HLTH HEALTH INSURANCE	80,184	83,824	91,353	108,313	126,574	18,261
57LIFE BASIC LIFE INSURANCE	227	217	212	171	114	-57
57MEDA MEDICARE PAYROLL TAX	4,815	4,951	7,660	12,269	12,288	19
57OPEB OPEB CONTRIBUTION	3,197	3,546	4,743	3,885	4,175	290
TOTAL FRINGE BENEFITS	90,363	94,559	106,530	127,086	146,059	18,973

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
CAPITAL EXPENSES						
585110 COMPUTER SERVER HAR	0	4,117	0	0	0	0
TOTAL CAPITAL EXPENSES	0	4,117	0	0	0	0
TOTAL FIRE ADMIN.	883,778	954,813	993,833	1,007,575	1,020,869	13,294
0121022 - FIRE/RESCUE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	11,364,105	11,730,792	12,187,460	13,117,059	13,630,525	513,467
513010 REGULAR OVERTIME	1,539,441	1,325,616	1,654,785	975,750	1,100,000	124,250
514001 LONGEVITY	200,088	195,371	226,196	219,500	230,250	10,750
514003 EDUCATION INCENTIVE P	1,105,276	1,219,383	1,259,841	1,312,534	1,415,821	103,287
514004 SHIFT DIFFERENTIAL	576,550	591,214	608,601	612,129	636,407	24,278
514005 WORKING OUT OF GRADE	25,548	42,872	39,105	30,000	30,000	0
514007 HOLIDAY PAY	654,753	684,647	686,346	756,753	852,331	95,578
514301 EMT STIPEND	69,255	69,255	71,685	87,000	85,500	-1,500
514302 DEFRILATOR STIPEND	70,125	71,400	74,588	74,800	74,800	0
514303 EMR STIPEND	225,833	296,059	360,193	393,512	405,071	11,559
514308 SPECIALIST PAY	0	144	0	8,500	17,000	8,500
514324 HAZARDOUS DUTY STIPE	112,940	235,795	341,956	373,836	384,257	10,421
515003 SPECIAL LEAVE BUY BAC	31,375	0	36,000	0	0	0
515006 VACATION BUY BACK	33,449	0	57,293	0	0	0
515102 CLEANING ALLOWANCE	24,609	25,650	25,550	26,400	26,400	0
515202 111F PUBL SAFETY IOD PA	62,404	250,982	347,601	0	0	0
515401 PRIVATE DUTY DETAILS	1,395	0	0	0	0	0
TOTAL PERSONNEL SERVICES	16,097,145	16,739,181	17,977,198	17,987,774	18,888,363	900,589
EXPENSES						
550000 MEDICAL SUPPLIES	4,746	4,228	7,779	8,000	8,000	0
558000 PUBLIC SAFETY SUPPLIES	36,686	19,957	25,513	35,000	40,000	5,000
558100 UNIFORMS/PROTECTIVE	66,146	68,757	65,415	70,000	70,000	0
573000 DUES & SUBSCRIPTIONS	3,419	3,424	4,210	3,500	3,500	0
TOTAL EXPENSES	110,996	96,366	102,917	116,500	121,500	5,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	61,760	67,761	66,291	65,832	59,000	-6,832
57HLTH HEALTH INSURANCE	2,154,938	2,357,726	2,348,275	2,449,799	2,496,736	46,937
57LIFE BASIC LIFE INSURANCE	6,433	6,518	6,131	5,871	6,327	456
57MEDA MEDICARE PAYROLL TAX	199,674	212,868	237,589	245,946	257,723	11,777
57OPEB OPEB CONTRIBUTION	69,550	91,928	110,420	125,723	142,258	16,534
TOTAL FRINGE BENEFITS	2,492,354	2,736,801	2,768,706	2,893,171	2,962,043	68,872
TOTAL FIRE/RESCUE	18,700,496	19,572,348	20,848,821	20,997,445	21,971,906	974,461

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0121023 - FIRE PREVENTION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	433,461	442,346	480,816	488,033	502,674	14,641
513010	REGULAR OVERTIME	81,097	68,693	46,678	40,000	40,000	0
514001	LONGEVITY	9,375	7,077	8,058	8,250	9,250	1,000
514003	EDUCATION INCENTIVE P	72,979	79,012	74,604	75,706	93,133	17,427
514004	SHIFT DIFFERENTIAL	20,482	20,780	21,943	22,775	23,458	683
514007	HOLIDAY PAY	24,958	27,042	26,642	28,156	31,417	3,261
514301	EMT STIPEND	2,430	4,860	6,075	4,500	4,500	0
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	8,669	10,961	13,830	14,641	15,080	439
514308	SPECIALIST PAY	40,423	39,067	40,889	41,500	33,000	-8,500
514324	HAZARDOUS DUTY STIPE	4,272	8,735	13,077	13,909	14,305	396
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	8,546	0	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONNEL SERVICES		701,021	725,995	735,488	740,345	769,693	29,348
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,584	2,243	2,160	2,328	1,503	-825
57HLTH	HEALTH INSURANCE	62,407	83,713	84,095	71,010	72,323	1,313
57LIFE	BASIC LIFE INSURANCE	175	264	283	285	228	-57
57MEDA	MEDICARE PAYROLL TAX	8,335	9,006	10,189	10,144	10,581	436
57OPEB	OPEB CONTRIBUTION	1,881	4,281	7,078	0	3,358	3,358
TOTAL FRINGE BENEFITS		74,382	99,506	103,807	83,767	87,993	4,226
TOTAL FIRE PREVENTION		775,402	825,501	839,295	824,112	857,686	33,574

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0121024 - FIRE ALARM SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	435,106	439,805	457,145	488,033	502,674	14,641
513010	REGULAR OVERTIME	14,181	6,522	4,943	10,000	10,000	0
514001	LONGEVITY	9,500	9,500	9,573	9,500	12,000	2,500
514003	EDUCATION INCENTIVE P	245	245	247	0	0	0
514004	SHIFT DIFFERENTIAL	0	0	0	0	23,458	23,458
514007	HOLIDAY PAY	25,312	25,818	26,642	28,156	31,417	3,261
514008	STAND-BY-PAY	12,500	12,500	12,500	0	0	0
514302	DEFRILATOR STIPEND	1,700	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	8,702	11,117	13,803	14,641	15,080	439
514309	OTHER STIPENDS	0	0	0	0	12,500	12,500
514317	ADMINISTRATIVE STIPEND	0	0	0	12,500	0	-12,500
514324	HAZARDOUS DUTY STIPE	4,335	8,880	13,113	13,909	14,305	396
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
	TOTAL PERSONNEL SERVICES	512,332	517,264	540,842	579,614	624,310	44,696
EXPENSES							
521000	ELECTRICITY	1,500	1,396	1,176	1,500	1,500	0
524040	ELECTRICAL EQUIP R-M	333	437	0	4,000	4,000	0
539000	POLICE PRIVATE DETAIL S	2,663	640	1,000	2,000	2,000	0
543100	ELECTRICAL SUPPLIES	10,146	8,885	8,063	10,000	10,000	0
543200	SMALL TOOLS	960	500	0	500	500	0
558000	PUBLIC SAFETY SUPPLIES	4,252	2,965	0	2,000	2,000	0
558100	UNIFORMS/PROTECTIVE	500	500	587	1,000	1,000	0
	TOTAL EXPENSES	20,354	15,322	10,827	21,000	21,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,927	1,904	1,910	1,980	1,705	-275
57HLTH	HEALTH INSURANCE	62,304	64,507	67,087	69,771	71,062	1,291
57LIFE	BASIC LIFE INSURANCE	227	227	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	7,519	7,592	7,890	8,259	8,907	648
57OPEB	OPEB CONTRIBUTION	7,756	7,211	7,622	3,711	3,929	218
	TOTAL FRINGE BENEFITS	79,732	81,440	84,736	83,950	85,831	1,881
CAPITAL EXPENSES							
585060	PUBLIC SAFETY EQUIPME	9,309	15,118	2,702	25,000	25,000	0
	TOTAL CAPITAL EXPENSES	9,309	15,118	2,702	25,000	25,000	0
	TOTAL FIRE ALARM SERVICES	621,728	629,144	639,107	709,563	756,141	46,577

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0121025 - FIRE STATION MAINT.							
EXPENSES							
521000	ELECTRICITY	236,425	218,063	225,576	225,000	225,000	0
521100	NATURAL GAS	90,000	90,000	90,000	90,000	90,000	0
523000	WATER & SEWER SERVIC	45,000	45,000	45,000	45,000	45,000	0
524070	PUBLIC BUILDING R-M	1,735	8,465	5,680	5,000	5,000	0
524080	DEPARTMENTAL EQUIP R-	24,202	19,187	23,473	20,000	20,000	0
534010	TELEPHONE	12,000	10,208	8,000	10,000	7,000	-3,000
534020	CELLULAR TELEPHONES	18,000	15,243	16,955	16,500	15,000	-1,500
541200	HEATING OIL	1,413	0	0	0	0	0
541400	PROPANE	115	1,141	495	500	500	0
545000	CLEANING/CUSTODIAL SU	17,376	15,384	16,258	15,000	25,000	10,000
545100	HOUSEHOLD SUPPLIES	2,117	2,200	3,293	3,000	3,000	0
559400	FLAGS & BUNTINGS	525	259	1,000	100	100	0
	TOTAL EXPENSES	448,909	425,151	435,729	430,100	435,600	5,500
CAPITAL EXPENSES							
582500	BUILDING IMPROVEMENTS	0	604	0	0	0	0
585060	PUBLIC SAFETY EQUIPME	0	0	7,390	0	0	0
585171	HOUSEKEEPING EQUIPME	9,941	13,389	0	0	0	0
	TOTAL CAPITAL EXPENSES	9,941	13,993	7,390	0	0	0
	TOTAL FIRE STATION MAINT.	458,850	439,143	443,119	430,100	435,600	5,500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0121026 - FIRE VEHICLE MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	171,890	175,532	186,936	191,199	196,935	5,736
513010	REGULAR OVERTIME	1,173	1,449	2,696	0	0	0
514001	LONGEVITY	2,366	2,500	2,543	3,250	3,250	0
514003	EDUCATION INCENTIVE P	245	245	247	245	0	-245
514004	SHIFT DIFFERENTIAL	0	0	0	0	9,190	9,190
514007	HOLIDAY PAY	9,917	10,115	10,438	11,031	12,308	1,278
514008	STAND-BY-PAY	5,000	5,000	5,000	0	0	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	3,438	4,356	5,429	5,736	5,908	172
514309	OTHER STIPENDS	0	0	0	0	5,000	5,000
514317	ADMINISTRATIVE STIPEND	0	0	0	5,000	0	-5,000
514324	HAZARDOUS DUTY STIPE	1,719	3,479	5,137	5,449	5,604	155
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
TOTAL PERSONNEL SERVICES		196,896	203,826	219,576	223,060	239,346	16,286
EXPENSES							
524030	MOTOR VEHICLE R-M	90,066	55,947	70,542	60,000	60,000	0
524031	FIRE PUMPER TESTING	0	0	0	2,750	2,750	0
524032	FIRE AERIAL LDR TESTING	1,935	1,935	2,575	0	2,575	2,575
524080	DEPARTMENTAL EQUIP R-	479	1,694	2,300	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	3,267	4,395	710	3,000	3,000	0
543200	SMALL TOOLS	529	0	76	1,000	1,000	0
545000	CLEANING/CUSTODIAL SU	1,343	0	0	0	0	0
548000	GASOLINE	24,148	28,476	20,838	28,000	28,000	0
548100	DIESEL FUEL	58,788	65,087	52,131	65,000	65,000	0
548200	TIRES & TIRE SUPPLIES	20,675	19,566	17,006	20,000	20,000	0
548400	VEHICLE REPAIR PARTS	63,299	71,879	66,955	65,000	65,000	0
558100	UNIFORMS/PROTECTIVE	189	200	171	200	200	0
TOTAL EXPENSES		264,718	249,180	233,304	245,950	248,525	2,575
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,076	1,119	1,122	816	1,002	186
57HLTH	HEALTH INSURANCE	33,798	36,556	38,018	39,538	40,270	732
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	2,667	2,755	2,955	3,234	3,471	236
57OPEB	OPEB CONTRIBUTION	2,575	2,806	2,968	3,172	3,358	186
TOTAL FRINGE BENEFITS		40,173	43,292	45,119	46,817	48,158	1,341
CAPITAL EXPENSES							
585010	AUTOMOBILES/LIGHT TRU	89,298	45,395	125,564	0	0	0
TOTAL CAPITAL EXPENSES		89,298	45,395	125,564	0	0	0
TOTAL FIRE VEHICLE MAINT.		591,086	541,694	623,563	515,827	536,029	20,202

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0121027 - COMMUNICATIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	80,248	80,939	86,643	88,110	90,753	2,643
513010	REGULAR OVERTIME	14,210	16,023	5,866	15,000	15,000	0
514001	LONGEVITY	1,000	1,000	1,765	1,500	1,500	0
514003	EDUCATION INCENTIVE P	10,758	490	495	490	490	0
514004	SHIFT DIFFERENTIAL	3,745	3,865	3,925	4,112	4,235	123
514007	HOLIDAY PAY	4,503	4,661	4,810	5,083	5,672	589
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	1,605	2,007	2,497	2,643	2,723	79
514308	SPECIALIST PAY	7,577	7,500	7,572	7,500	7,500	0
514324	HAZARDOUS DUTY STIPE	802	1,603	2,372	2,511	2,583	72
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
TOTAL PERSONNEL SERVICES		125,023	118,663	116,519	127,525	131,031	3,506
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	17,252	7,367	7,110	15,000	15,000	0
524104	TELESTAFF SOFTWARE M	6,894	10,729	11,113	11,000	11,000	0
534011	T-1 LINE RENTAL	6,000	12,100	8,389	12,000	10,000	-2,000
543400	COMMUNICATIONS SUPPL	13,012	15,681	13,571	15,000	15,000	0
TOTAL EXPENSES		43,157	45,878	40,183	53,000	51,000	-2,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	186	560	561	582	501	-81
57HLTH	HEALTH INSURANCE	18,574	20,089	20,893	21,729	22,131	402
57LIFE	BASIC LIFE INSURANCE	38	0	0	0	0	0
57MEDA	MEDICARE PAYROLL TAX	1,741	1,620	1,592	1,625	1,675	51
TOTAL FRINGE BENEFITS		20,538	22,269	23,045	23,936	24,307	371
CAPITAL EXPENSES							
585190	RADIO COMMUNIC EQUIP	24,691	54,907	51,769	50,000	50,000	0
TOTAL CAPITAL EXPENSES		24,691	54,907	51,769	50,000	50,000	0
TOTAL COMMUNICATIONS		213,409	241,717	231,516	254,460	256,338	1,878

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0121028 - FIRE TRAINING						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	251,102	256,898	275,065	279,309	287,688	8,379
513010 REGULAR OVERTIME	26,240	39,613	32,712	20,000	20,000	0
514001 LONGEVITY	8,000	5,308	6,279	7,000	6,000	-1,000
514003 EDUCATION INCENTIVE P	42,376	45,897	47,116	38,240	48,462	10,223
514004 SHIFT DIFFERENTIAL	11,759	11,951	12,450	13,034	13,425	391
514007 HOLIDAY PAY	14,487	14,776	14,760	16,114	17,981	1,867
514301 EMT STIPEND	3,645	3,645	3,645	4,500	4,500	0
514302 DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514303 EMR STIPEND	5,023	6,363	7,903	8,379	8,631	251
514308 SPECIALIST PAY	23,500	23,356	23,562	23,500	23,500	0
514324 HAZARDOUS DUTY STIPE	2,511	5,227	7,432	7,960	8,187	227
515102 CLEANING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONNEL SERVICES	390,367	414,758	432,650	419,762	440,099	20,338
EXPENSES						
531900 TRAINING EXPENSES	59,642	48,534	67,779	60,000	60,000	0
531901 EMT RECERTIFICATION	0	0	0	1,000	0	-1,000
532200 PUBLIC SAFETY ACADEMY	17,044	18,134	24,004	2,000	15,000	13,000
558000 PUBLIC SAFETY SUPPLIES	9,132	8,135	3,088	15,000	15,000	0
558100 UNIFORMS/PROTECTIVE	5,000	5,000	0	0	0	0
558200 PROTECTIVE GEAR	49,539	60,000	59,271	60,000	60,000	0
TOTAL EXPENSES	140,358	139,804	154,142	138,000	150,000	12,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,615	1,689	1,653	1,746	1,503	-243
57HLTH HEALTH INSURANCE	55,721	60,654	61,423	65,187	63,700	-1,487
57LIFE BASIC LIFE INSURANCE	113	71	71	57	57	0
57MEDA MEDICARE PAYROLL TAX	5,387	5,651	5,958	5,797	6,091	295
57OPEB OPEB CONTRIBUTION	3,045	3,317	1,158	0	0	0
TOTAL FRINGE BENEFITS	65,879	71,382	70,263	72,787	71,352	-1,435
CAPITAL EXPENSES						
585060 PUBLIC SAFETY EQUIPME	8,991	7,799	12,440	15,000	15,000	0
TOTAL CAPITAL EXPENSES	8,991	7,799	12,440	15,000	15,000	0
TOTAL FIRE TRAINING	605,595	633,743	669,495	645,548	676,451	30,903
0121029 - FIRE PRIVATE DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	4,033	7,935	10,129	10,000	10,000	0
TOTAL FRINGE BENEFITS	4,033	7,935	10,129	10,000	10,000	0
TOTAL FIRE PRIVATE DETAILS	4,033	7,935	10,129	10,000	10,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0121030 - EMERG OPERATIONS CENTER						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	10,421	0	14,767	5,000	5,000	0
TOTAL PERSONNEL SERVICES	10,421	0	14,767	5,000	5,000	0
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	0	0	720	0	0	0
524100 SOFTWARE MAINTENANC	1,820	18,994	20,840	20,000	20,000	0
531900 TRAINING EXPENSES	0	0	10,875	10,000	10,000	0
543500 EMERG OP CNTR SUPPLIE	5,534	32	2,500	50,000	20,000	-30,000
571200 REFRESHMENTS/MEALS	3,395	2,269	602	5,000	5,000	0
TOTAL EXPENSES	10,749	21,295	35,537	85,000	55,000	-30,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	146	0	0	0	0	0
TOTAL FRINGE BENEFITS	146	0	0	0	0	0
TOTAL EMERG OPERATIONS CENTER	21,316	21,295	50,304	90,000	60,000	-30,000
TOTAL FIRE	22,875,692	23,867,333	25,349,181	25,484,631	26,581,020	1,096,389