

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 fire suppression and rescue, and protection 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 mandate. This is achieved through many hours of emergency function training.

The Newton Fire Department is dedicated to the health of our community. Our firefighters respond to medical emergencies with staff from a private ambulance service 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.
- Worked throughout the ongoing COVID-19 pandemic. The NFD has had made significant changes to policies and procedures not only to protect our first responders from being exposed, but also to protect our residents from exposure. All our firefighters are always asked to practice social distancing, also to wearing face coverings while working in the stations and 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 80% of our fire department has been vaccinated and we are continuing to vaccinate firefighters as they 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 residents of the City of Newton protected twenty-four hours a day and seven days a week.
- 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 3 new recruits at the Mass Fire Academy to a Firefighter level 1&2 certification and are now in the suppression force
- Offered six Conditional Letters of Employment with - these recruits enter the Mass Fire Academy in May of- 2022.

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.

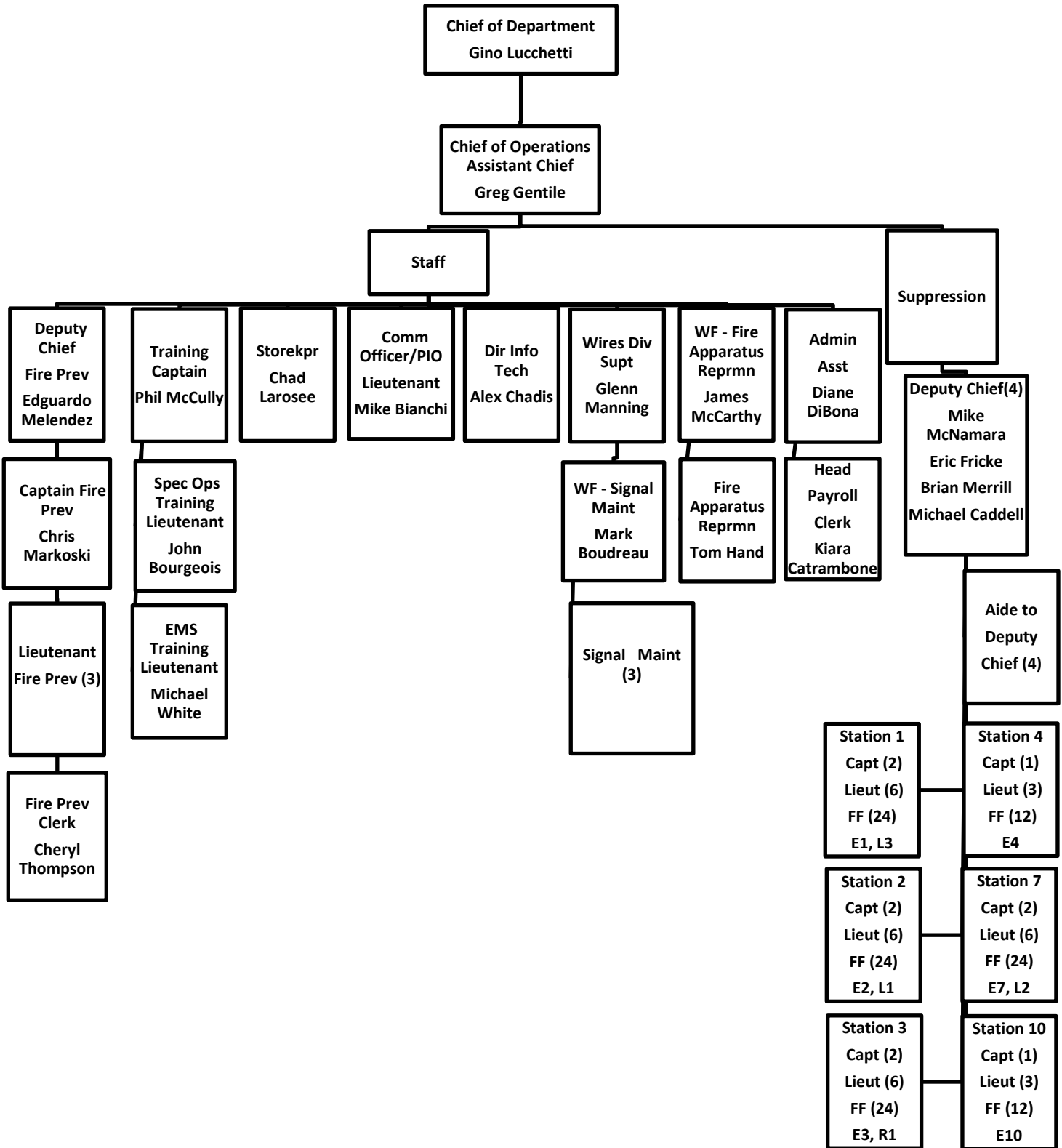
To deliver these services, ten fire companies manning six Engines, three Ladder trucks and one Heavy Rescue are housed in six fire stations which are staffed with a minimum of 36 personnel from April to December and 42 personnel from January to March, twenty-four hours a day.

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 FY2023.

Gino Lucchetti

Chief Gino Lucchetti
Fire Chief

FIRE DEPARTMENT



Financial and Operating Highlights

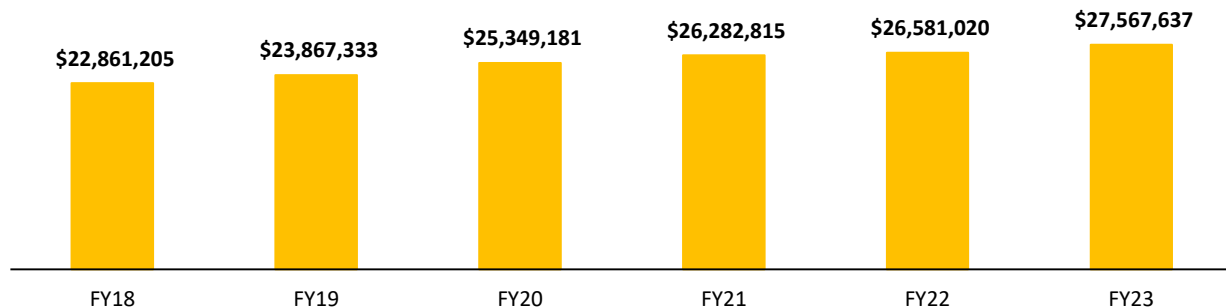
Financial Highlights

	< -----Actual ----->				Original	Proposed
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Expenditure by Department						
Admin	\$ 883,778	\$ 954,813	\$ 993,833	\$ 1,163,865	\$ 1,020,869	\$ 1,050,158
Rescue	\$ 18,700,496	\$ 19,572,348	\$ 20,848,821	\$ 21,822,872	\$ 21,971,906	\$ 22,867,357
Prevention	\$ 775,402	\$ 825,501	\$ 839,295	\$ 841,825	\$ 857,686	\$ 866,024
Alarm Svcs	\$ 621,728	\$ 629,144	\$ 639,107	\$ 671,373	\$ 756,141	\$ 776,961
Fire Station	\$ 458,850	\$ 439,143	\$ 443,119	\$ 421,647	\$ 435,600	\$ 412,600
Fire Vehicle	\$ 591,086	\$ 541,694	\$ 623,563	\$ 535,753	\$ 536,029	\$ 575,944
Comm.	\$ 213,409	\$ 241,717	\$ 231,516	\$ 237,748	\$ 256,338	\$ 255,957
Training	\$ 591,108	\$ 633,743	\$ 669,495	\$ 555,628	\$ 676,451	\$ 697,136
Private Detail	\$ 4,033	\$ 7,935	\$ 10,129	\$ 7,074	\$ 10,000	\$ 10,000
Emg. Ops.	\$ 21,316	\$ 21,295	\$ 50,304	\$ 25,031	\$ 60,000	\$ 55,500
Total	\$ 22,861,205	\$ 23,867,333	\$ 25,349,181	\$ 26,282,815	\$ 26,581,020	\$ 27,567,637
% Incr	6.60%	4.40%	6.21%	3.68%	1.13%	3.71%

Personnel

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

Total Fire Department Expenditures



Operating Highlights

Total Incidents	9,532
Supp. Responses	4,409
EMS Responses	5,123

Response Times

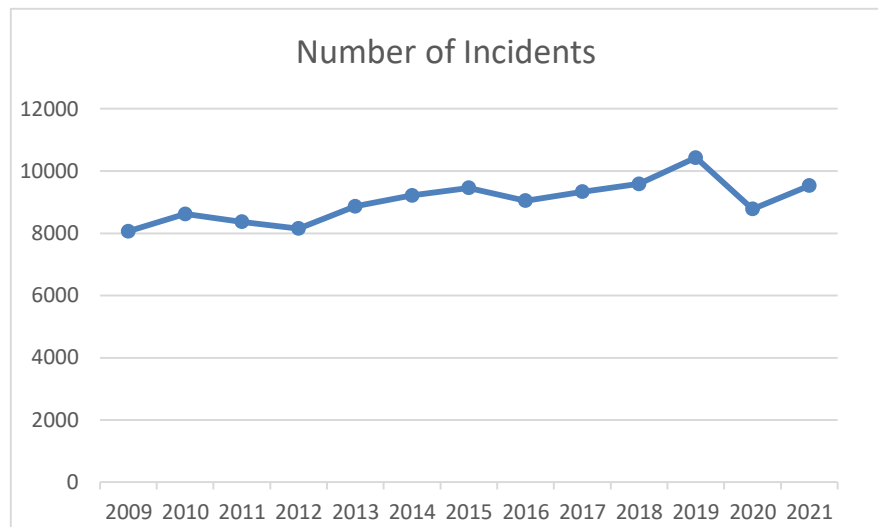
	Company	2020	2021
Fire Prevention	E1	3:56	3:52
Commercial Inspections	E2	3:53	3:56
Residential Inspections	E3	4:20	4:19
Commercial Plan Reviews	E4	3:46	3:49
Residential Plan Reviews	E7	3:55	3:50
Permits Issued	E10	4:23	4:10
	L1	3:59	4:06
Training	L2	4:13	4:15
Hours - Department	L3	3:53	3:46
Hours - Company	R1	4:13	4:15
Members Trained			

Working Fires

18 Cherry Place 7/5
 151 Valentine St 4/4
 54 Wyman St 1/24

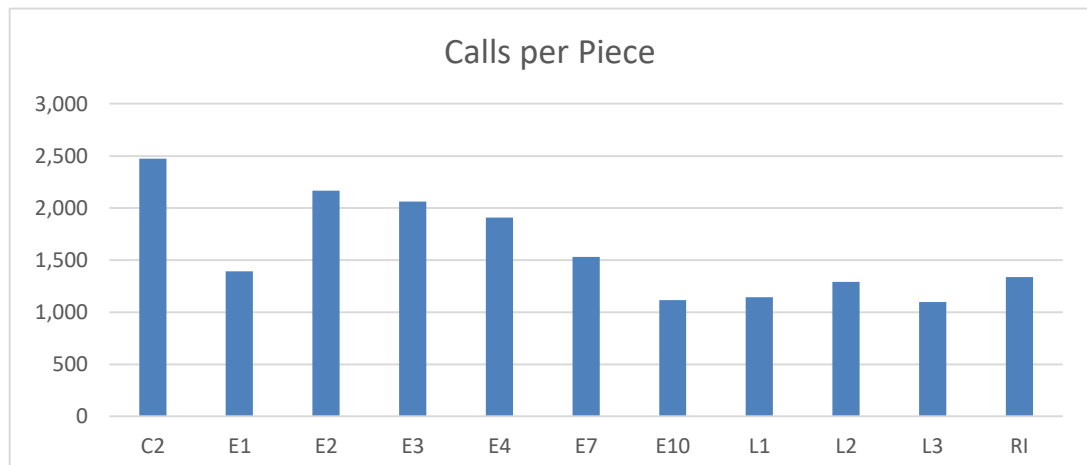
Multiple Alarms

155 Jackson Rd 12/15



Calls Per Piece

C2	2,474
E1	1,393
E2	2,168
E3	2,064
E4	1,909
E7	1,531
E10	1,117
L1	1,145
L2	1,293
L3	1,098
RI	1,338



Fire Department

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Prevent Fires

The Fire Prevention Division will continue to streamline and modernize our services by working alongside consultants and other City Department staff to provide a seamless online system for requesting building, fire alarm, hot work, and other permits through

NewGov. Currently, our system is paper-based and dependent on manual entry. Constituents must apply for plan reviews and permits in person with hard copies of all necessary documents and then physically bring them to other departments for their approval. The new City-wide permitting system, NewGov, will enhance the permitting process by:

- Allowing applicants the convenience of submitting applications, necessary documentation, and payments anytime from anywhere, not bound by business hours
- Allowing for seamless data sharing and workflows across City departments, thereby reducing the processing time
- Reducing significantly the need for manual entry by the administrative staff, thereby enhancing efficiency and productivity
- Allowing for collaboration among multiple permit reviewers simultaneously
- Reducing significantly the amount of paper used and the storage space needed for records
- Integrating inspections into the workflow electronically, resulting in greater efficiencies
- Creating greater accountability, responsibility, and transparency across departments

The Department is currently working towards continuing the much-needed upgrades to our radio communications. We are doing this through our upgrade of a simulcast system for incoming and outgoing radio messaging. Like a cell phone, there can

be “dead” zones for fire radios. It is critical that our radio communications work everywhere and at all times. 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 police and fire frequencies that interference will not occur.

Outcome 2

Upgrade and improve fire radio frequencies

Outcome 3

Train our Members

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.

Fire Department

Fiscal Year 2023 Outcomes and Strategies

- Two of the priorities this year will be to focus on Tech Rescue. Fourteen members of the Department will take a four week introduction to Tech Rescue course. Subjects will include Rope Rescue, Confined Space, Trench and Extrication rescue.
- The Fire Department members will also be going through a very exclusive Elevator Emergency Operations course that will benefit the department.
- 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.
- The Fire Department will continue training on respect in the workplace.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 210 - FIRE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
210 - FIRE						
0121021 - FIRE ADMIN.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	651,442	657,521	745,026	700,147	780,500	80,353
511101 PART TIME < 20 HRS/WK	0	47,000	27,263	0	0	0
513010 REGULAR OVERTIME	11,647	14,286	25,382	10,000	5,200	-4,800
514001 LONGEVITY	16,525	15,053	12,595	9,650	7,650	-2,000
514003 EDUCATION INCENTIVE P	34,770	37,189	45,526	43,598	28,845	-14,753
514004 SHIFT DIFFERENTIAL	3,782	4,291	7,393	4,235	4,362	127
514005 WORKING OUT OF GRADE	0	81	0	0	0	0
514007 HOLIDAY PAY	19,862	23,173	12,511	24,169	14,856	-9,313
514301 EMT STIPEND	2,430	2,430	4,500	3,000	1,500	-1,500
514302 DEFRILATOR STIPEND	1,700	1,275	3,400	1,700	1,275	-425
514303 EMR STIPEND	9,712	10,253	12,313	11,531	7,131	-4,400
514308 SPECIALIST PAY	30,346	36,144	39,502	36,000	25,500	-10,500
514324 HAZARDOUS DUTY STIPE	7,269	9,595	11,701	10,939	6,764	-4,175
515003 SPECIAL LEAVE BUY BAC	6,000	0	6,000	0	0	0
515005 BONUSES	900	0	0	0	0	0
515006 VACATION BUY BACK	21,960	10,104	8,967	0	0	0
515101 CLOTHING ALLOWANCE	840	0	420	840	420	-420
515102 CLEANING ALLOWANCE	1,790	2,490	1,733	1,650	1,650	0
519700 CURRENT YEAR WAGE RE	0	0	0	0	10,000	10,000
TOTAL PERSONNEL SERVICES	820,973	870,885	964,231	857,459	895,653	38,194
EXPENSES						
524100 SOFTWARE MAINTENANC	0	0	225	0	0	0
527400 RENTAL - EQUIPMENT	4,357	4,392	6,038	3,000	5,000	2,000
530100 CONSULTANTS	10,685	2,325	36,000	0	0	0
531900 TRAINING EXPENSES	260	0	0	0	0	0
534100 POSTAGE	1,247	1,292	1,329	1,250	1,250	0
534200 PRINTING	1,099	952	445	1,000	1,000	0
542000 OFFICE SUPPLIES	2,386	1,969	1,568	3,000	3,000	0
558500 COMPUTER SUPPLIES	7,748	2,982	3,147	5,000	5,000	0
559200 BOOKS/MANUALS/PERIODI	1,495	0	0	300	300	0
571000 VEHICLE USE REIMBURSE	30	36	0	300	100	-200
571100 IN-STATE CONFERENCES	500	0	0	750	750	0
571200 REFRESHMENTS/MEALS	358	221	0	250	250	0
572000 OUT-OF-STATE TRAVEL	5,000	2,248	3,424	2,500	2,500	0
TOTAL EXPENSES	35,165	16,418	52,176	17,350	19,150	1,800
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,020	2,562	3,085	2,909	2,609	-300
57HLTH HEALTH INSURANCE	83,824	91,353	128,226	126,574	108,135	-18,438
57LIFE BASIC LIFE INSURANCE	217	212	151	114	114	0
57MEDA MEDICARE PAYROLL TAX	4,951	7,660	9,402	12,288	12,767	479
57OPEB OPEB CONTRIBUTION	3,546	4,743	6,594	4,175	11,729	7,554
TOTAL FRINGE BENEFITS	94,559	106,530	147,457	146,059	135,355	-10,705

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
CAPITAL EXPENSES						
585110 COMPUTER SERVER HAR	4,117	0	0	0	0	0
TOTAL CAPITAL EXPENSES	4,117	0	0	0	0	0
TOTAL FIRE ADMIN.	954,813	993,833	1,163,865	1,020,869	1,050,158	29,289
0121022 - FIRE/RESCUE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	11,730,792	12,187,460	12,058,401	13,630,525	14,016,663	386,138
513010 REGULAR OVERTIME	1,325,616	1,654,785	2,052,747	1,100,000	1,100,000	0
514001 LONGEVITY	195,371	226,196	210,491	230,250	238,000	7,750
514003 EDUCATION INCENTIVE P	1,219,383	1,259,841	1,363,504	1,415,821	1,535,174	119,353
514004 SHIFT DIFFERENTIAL	591,214	608,601	662,890	636,407	654,079	17,672
514005 WORKING OUT OF GRADE	42,872	39,105	41,646	30,000	30,000	0
514007 HOLIDAY PAY	684,647	686,346	776,401	852,331	875,993	23,662
514301 EMT STIPEND	69,255	71,685	77,313	85,500	84,000	-1,500
514302 DEFILATOR STIPEND	71,400	74,588	136,000	74,800	74,800	0
514303 EMR STIPEND	296,059	360,193	378,244	405,071	416,533	11,462
514308 SPECIALIST PAY	144	0	0	17,000	17,000	0
514309 OTHER STIPENDS	0	0	631	0	0	0
514324 HAZARDOUS DUTY STIPE	235,795	341,956	359,003	384,257	395,098	10,841
515003 SPECIAL LEAVE BUY BAC	0	36,000	18,000	0	0	0
515006 VACATION BUY BACK	0	57,293	39,892	0	0	0
515101 CLOTHING ALLOWANCE	0	0	420	0	0	0
515102 CLEANING ALLOWANCE	25,650	25,550	25,106	26,400	26,400	0
515202 111F PUBL SAFETY IOD PA	250,982	347,601	685,038	0	250,000	250,000
515401 PRIVATE DUTY DETAILS	0	0	875	0	0	0
TOTAL PERSONNEL SERVICES	16,739,181	17,977,198	18,886,601	18,888,363	19,713,740	825,377
EXPENSES						
550000 MEDICAL SUPPLIES	4,228	7,779	7,376	8,000	8,000	0
558000 PUBLIC SAFETY SUPPLIES	19,957	25,513	25,962	40,000	40,000	0
558100 UNIFORMS/PROTECTIVE	68,757	65,415	45,198	70,000	70,000	0
559300 AWARDS & TROPHIES	0	0	88	0	0	0
573000 DUES & SUBSCRIPTIONS	3,424	4,210	4,170	3,500	3,500	0
TOTAL EXPENSES	96,366	102,917	82,793	121,500	121,500	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	67,761	66,291	59,409	59,000	57,491	-1,509
57HLTH HEALTH INSURANCE	2,357,726	2,348,275	2,409,300	2,496,736	2,555,550	58,814
57LIFE BASIC LIFE INSURANCE	6,518	6,131	6,267	6,327	6,213	-114
57MEDA MEDICARE PAYROLL TAX	212,868	237,589	255,240	257,723	265,843	8,120
57OPEB OPEB CONTRIBUTION	91,928	110,420	123,261	142,258	147,021	4,763
TOTAL FRINGE BENEFITS	2,736,801	2,768,706	2,853,477	2,962,043	3,032,117	70,074
TOTAL FIRE/RESCUE	19,572,348	20,848,821	21,822,872	21,971,906	22,867,357	895,452

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0121023 - FIRE PREVENTION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	442,346	480,816	486,850	502,674	517,754	15,080
513010	REGULAR OVERTIME	68,693	46,678	44,599	40,000	40,000	0
514001	LONGEVITY	7,077	8,058	8,011	9,250	8,500	-750
514003	EDUCATION INCENTIVE P	79,012	74,604	90,068	93,133	89,530	-3,603
514004	SHIFT DIFFERENTIAL	20,780	21,943	23,594	23,458	24,161	703
514007	HOLIDAY PAY	27,042	26,642	16,361	31,417	32,358	941
514301	EMT STIPEND	4,860	6,075	7,500	4,500	4,500	0
514302	DEFRILATOR STIPEND	2,125	2,125	3,825	2,125	2,125	0
514303	EMR STIPEND	10,961	13,830	14,606	15,080	15,532	452
514308	SPECIALIST PAY	39,067	40,889	40,555	33,000	40,500	7,500
514324	HAZARDOUS DUTY STIPE	8,735	13,077	13,876	14,305	14,734	429
515003	SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515006	VACATION BUY BACK	8,546	0	0	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONNEL SERVICES		725,995	735,488	750,594	769,693	790,444	20,751
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,243	2,160	1,640	1,503	1,204	-300
57HLTH	HEALTH INSURANCE	83,713	84,095	72,545	72,323	59,808	-12,516
57LIFE	BASIC LIFE INSURANCE	264	283	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	9,006	10,189	10,473	10,581	10,882	301
57OPEB	OPEB CONTRIBUTION	4,281	7,078	6,345	3,358	3,459	101
TOTAL FRINGE BENEFITS		99,506	103,807	91,231	87,993	75,580	-12,413
TOTAL FIRE PREVENTION		825,501	839,295	841,825	857,686	866,024	8,338

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0121024 - FIRE ALARM SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	439,805	457,145	487,758	502,674	517,754	15,080
513010	REGULAR OVERTIME	6,522	4,943	12,371	10,000	10,000	0
514001	LONGEVITY	9,500	9,573	9,696	12,000	12,000	0
514003	EDUCATION INCENTIVE P	245	247	246	0	0	0
514004	SHIFT DIFFERENTIAL	0	0	0	23,458	24,161	703
514007	HOLIDAY PAY	25,818	26,642	16,361	31,417	32,358	941
514008	STAND-BY-PAY	12,500	12,500	12,500	0	0	0
514302	DEFRILATOR STIPEND	2,125	2,125	3,825	2,125	2,125	0
514303	EMR STIPEND	11,117	13,803	14,633	15,080	15,532	452
514309	OTHER STIPENDS	0	0	0	12,500	12,500	0
514324	HAZARDOUS DUTY STIPE	8,880	13,113	13,901	14,305	14,734	429
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONNEL SERVICES		517,264	540,842	572,042	624,310	641,914	17,604
EXPENSES							
521000	ELECTRICITY	1,396	1,176	1,334	1,500	1,500	0
524040	ELECTRICAL EQUIP R-M	437	0	0	4,000	4,000	0
539000	POLICE PRIVATE DETAIL S	640	1,000	1,855	2,000	2,000	0
543100	ELECTRICAL SUPPLIES	8,885	8,063	6,533	10,000	10,000	0
543200	SMALL TOOLS	500	0	279	500	500	0
558000	PUBLIC SAFETY SUPPLIES	2,965	0	741	2,000	2,000	0
558100	UNIFORMS/PROTECTIVE	500	587	619	1,000	1,000	0
TOTAL EXPENSES		15,322	10,827	11,360	21,000	21,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,904	1,910	1,756	1,705	1,705	0
57HLTH	HEALTH INSURANCE	64,507	67,087	68,329	71,062	73,904	2,842
57LIFE	BASIC LIFE INSURANCE	227	227	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	7,592	7,890	8,256	8,907	9,163	256
57OPEB	OPEB CONTRIBUTION	7,211	7,622	9,403	3,929	4,047	118
TOTAL FRINGE BENEFITS		81,440	84,736	87,971	85,831	89,047	3,216
CAPITAL EXPENSES							
585060	PUBLIC SAFETY EQUIPME	15,118	2,702	0	25,000	25,000	0
TOTAL CAPITAL EXPENSES		15,118	2,702	0	25,000	25,000	0
TOTAL FIRE ALARM SERVICES		629,144	639,107	671,373	756,141	776,961	20,820

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
0121025 - FIRE STATION MAINT.							
EXPENSES							
521000	ELECTRICITY	218,063	225,576	217,500	225,000	215,000	-10,000
521100	NATURAL GAS	90,000	90,000	82,500	90,000	85,000	-5,000
523000	WATER & SEWER SERVIC	45,000	45,000	45,000	45,000	40,000	-5,000
524070	PUBLIC BUILDING R-M	8,465	5,680	3,087	5,000	5,000	0
524080	DEPARTMENTAL EQUIP R-	19,187	23,473	31,179	20,000	20,000	0
534010	TELEPHONE	10,208	8,000	5,536	7,000	7,000	0
534020	CELLULAR TELEPHONES	15,243	16,955	16,500	15,000	17,000	2,000
541400	PROPANE	1,141	495	539	500	500	0
545000	CLEANING/CUSTODIAL SU	15,384	16,258	15,430	25,000	20,000	-5,000
545100	HOUSEHOLD SUPPLIES	2,200	3,293	3,369	3,000	3,000	0
559400	FLAGS & BUNTINGS	259	1,000	0	100	100	0
	TOTAL EXPENSES	425,151	435,729	420,640	435,600	412,600	-23,000
CAPITAL EXPENSES							
582500	BUILDING IMPROVEMENTS	604	0	0	0	0	0
585060	PUBLIC SAFETY EQUIPME	0	7,390	0	0	0	0
585171	HOUSEKEEPING EQUIPME	13,389	0	1,007	0	0	0
	TOTAL CAPITAL EXPENSES	13,993	7,390	1,007	0	0	0
	TOTAL FIRE STATION MAINT.	439,143	443,119	421,647	435,600	412,600	-23,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
0121026 - FIRE VEHICLE MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	175,532	186,936	191,091	196,935	202,843	5,908
513010	REGULAR OVERTIME	1,449	2,696	2,219	0	0	0
514001	LONGEVITY	2,500	2,543	2,969	3,250	4,250	1,000
514003	EDUCATION INCENTIVE P	245	247	246	0	0	0
514004	SHIFT DIFFERENTIAL	0	0	0	9,190	9,466	276
514007	HOLIDAY PAY	10,115	10,438	6,410	12,308	12,677	369
514008	STAND-BY-PAY	5,000	5,000	5,000	0	0	0
514302	DEFRILATOR STIPEND	850	850	1,700	850	850	0
514303	EMR STIPEND	4,356	5,429	5,709	5,908	6,085	177
514309	OTHER STIPENDS	0	0	0	5,000	5,000	0
514324	HAZARDOUS DUTY STIPE	3,479	5,137	5,449	5,604	5,772	168
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
TOTAL PERSONNEL SERVICES		203,826	219,576	221,092	239,346	247,243	7,897
EXPENSES							
524030	MOTOR VEHICLE R-M	55,947	70,542	78,069	60,000	60,000	0
524031	FIRE PUMPER TESTING	0	0	0	2,750	0	-2,750
524032	FIRE AERIAL LDR TESTING	1,935	2,575	2,575	2,575	2,575	0
524080	DEPARTMENTAL EQUIP R-	1,694	2,300	1,114	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	4,395	710	3,466	3,000	3,000	0
543200	SMALL TOOLS	0	76	132	1,000	1,000	0
548000	GASOLINE	28,476	20,838	23,332	28,000	39,085	11,085
548100	DIESEL FUEL	65,087	52,131	53,726	65,000	86,856	21,856
548200	TIRES & TIRE SUPPLIES	19,566	17,006	31,469	20,000	20,000	0
548400	VEHICLE REPAIR PARTS	71,879	66,955	74,688	65,000	65,000	0
558100	UNIFORMS/PROTECTIVE	200	171	168	200	200	0
TOTAL EXPENSES		249,180	233,304	268,740	248,525	278,716	30,191
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,119	1,122	1,032	1,002	1,002	0
57HLTH	HEALTH INSURANCE	36,556	38,018	38,721	40,270	41,881	1,611
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	2,755	2,955	2,948	3,471	3,585	114
57OPEB	OPEB CONTRIBUTION	2,806	2,968	3,162	3,358	3,459	101
TOTAL FRINGE BENEFITS		43,292	45,119	45,920	48,158	49,985	1,826
CAPITAL EXPENSES							
585010	AUTOMOBILES/LIGHT TRU	45,395	125,564	0	0	0	0
TOTAL CAPITAL EXPENSES		45,395	125,564	0	0	0	0
TOTAL FIRE VEHICLE MAINT.		541,694	623,563	535,753	536,029	575,944	39,914

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
0121027 - COMMUNICATIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	80,939	86,643	87,896	90,753	93,476	2,723
513010	REGULAR OVERTIME	16,023	5,866	15,381	15,000	15,000	0
514001	LONGEVITY	1,000	1,765	1,502	1,500	1,500	0
514003	EDUCATION INCENTIVE P	490	495	491	490	0	-490
514004	SHIFT DIFFERENTIAL	3,865	3,925	4,731	4,235	4,362	127
514007	HOLIDAY PAY	4,661	4,810	2,954	5,672	5,842	170
514302	DEFRILATOR STIPEND	425	425	850	425	425	0
514303	EMR STIPEND	2,007	2,497	2,637	2,723	2,804	81
514308	SPECIALIST PAY	7,500	7,572	7,510	7,500	7,500	0
514324	HAZARDOUS DUTY STIPE	1,603	2,372	2,505	2,583	2,660	77
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
	TOTAL PERSONNEL SERVICES	118,663	116,519	126,608	131,031	133,719	2,688
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	7,367	7,110	1,136	15,000	10,000	-5,000
524104	TELESTAFF SOFTWARE M	10,729	11,113	11,659	11,000	12,000	1,000
534011	T-1 LINE RENTAL	12,100	8,389	12,221	10,000	10,000	0
543400	COMMUNICATIONS SUPPL	15,681	13,571	14,490	15,000	15,000	0
	TOTAL EXPENSES	45,878	40,183	39,506	51,000	47,000	-4,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	560	561	516	501	501	0
57HLTH	HEALTH INSURANCE	20,089	20,893	21,279	22,131	23,016	885
57MEDA	MEDICARE PAYROLL TAX	1,620	1,592	1,737	1,675	1,721	46
	TOTAL FRINGE BENEFITS	22,269	23,045	23,532	24,307	25,238	931
CAPITAL EXPENSES							
585190	RADIO COMMUNIC EQUIP	54,907	51,769	48,101	50,000	50,000	0
	TOTAL CAPITAL EXPENSES	54,907	51,769	48,101	50,000	50,000	0
	TOTAL COMMUNICATIONS	241,717	231,516	237,748	256,338	255,957	-381

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0121028 - FIRE TRAINING						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	256,898	275,065	241,473	287,688	296,319	8,631
513010 REGULAR OVERTIME	39,613	32,712	6,764	20,000	20,000	0
514001 LONGEVITY	5,308	6,279	4,003	6,000	5,500	-500
514003 EDUCATION INCENTIVE P	45,897	47,116	47,943	48,462	55,385	6,923
514004 SHIFT DIFFERENTIAL	11,951	12,450	11,450	13,425	13,828	403
514007 HOLIDAY PAY	14,776	14,760	9,364	17,981	18,519	538
514301 EMT STIPEND	3,645	3,645	4,500	4,500	4,500	0
514302 DEFRILATOR STIPEND	1,275	1,275	2,550	1,275	1,275	0
514303 EMR STIPEND	6,363	7,903	7,195	8,631	8,889	258
514308 SPECIALIST PAY	23,356	23,562	20,051	23,500	23,500	0
514324 HAZARDOUS DUTY STIPE	5,227	7,432	6,835	8,187	8,432	245
515102 CLEANING ALLOWANCE	450	450	450	450	450	0
515401 PRIVATE DUTY DETAILS	0	0	3,007	0	0	0
TOTAL PERSONNEL SERVICES	414,758	432,650	365,584	440,099	456,597	16,498
EXPENSES						
531900 TRAINING EXPENSES	48,534	67,779	-10,627	60,000	60,000	0
532200 PUBLIC SAFETY ACADEMY	18,134	24,004	37,003	15,000	15,000	0
558000 PUBLIC SAFETY SUPPLIES	8,135	3,088	17,383	15,000	15,000	0
558100 UNIFORMS/PROTECTIVE	5,000	0	0	0	0	0
558200 PROTECTIVE GEAR	60,000	59,271	81,817	60,000	60,000	0
TOTAL EXPENSES	139,804	154,142	125,576	150,000	150,000	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,689	1,653	1,320	1,503	1,503	0
57HLTH HEALTH INSURANCE	60,654	61,423	47,032	63,700	67,648	3,948
57LIFE BASIC LIFE INSURANCE	71	71	28	57	57	0
57MEDA MEDICARE PAYROLL TAX	5,651	5,958	5,209	6,091	6,331	240
57OPEB OPEB CONTRIBUTION	3,317	1,158	1,398	0	0	0
TOTAL FRINGE BENEFITS	71,382	70,263	54,988	71,352	75,539	4,187
CAPITAL EXPENSES						
585060 PUBLIC SAFETY EQUIPME	7,799	12,440	9,480	15,000	15,000	0
TOTAL CAPITAL EXPENSES	7,799	12,440	9,480	15,000	15,000	0
TOTAL FIRE TRAINING	633,743	669,495	555,628	676,451	697,136	20,685
0121029 - FIRE PRIVATE DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	7,935	10,129	7,074	10,000	10,000	0
TOTAL FRINGE BENEFITS	7,935	10,129	7,074	10,000	10,000	0
TOTAL FIRE PRIVATE DETAILS	7,935	10,129	7,074	10,000	10,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0121030 - EMERG OPERATIONS CENTER						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	14,767	3,200	5,000	5,000	0
TOTAL PERSONNEL SERVICES	0	14,767	3,200	5,000	5,000	0
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	0	720	0	0	0	0
524100 SOFTWARE MAINTENANC	18,994	20,840	21,739	20,000	30,000	10,000
531900 TRAINING EXPENSES	0	10,875	0	10,000	10,000	0
543500 EMERG OP CNTR SUPPLIE	32	2,500	0	20,000	7,500	-12,500
571200 REFRESHMENTS/MEALS	2,269	602	92	5,000	3,000	-2,000
TOTAL EXPENSES	21,295	35,537	21,831	55,000	50,500	-4,500
TOTAL EMERG OPERATIONS CENTER	21,295	50,304	25,031	60,000	55,500	-4,500
TOTAL FIRE	23,867,333	25,349,181	26,282,815	26,581,020	27,567,637	986,617