

Police Department

Mission

To improve the quality of life for all residents through the deliverance of total quality police service. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and utilization of community partnerships, we strive to prevent crime, solve problems and enforce the law. We guarantee respect and dignity for each individual in accordance with our duty to maintain peace and order within a safe and secure community.



As the Guardians of the Community, our goals include but are not limited to: social problem intervention and referral, deterrence, problem solving, and enforcing laws in a compassionate way. To achieve our goals, we will train and pursue the principles of Procedural Justice, Police Legitimacy, and Fair and Impartial Policing. Through Community Policing and partnerships achieved in person or technologically, we will solve crimes and improve the quality of life in our safe community.

I am honored and privileged to serve the community of Newton and gratified to work amongst a remarkable group of police officers, dispatchers, and civilian staff. 2023 will mark the 150th Anniversary of the city, and in 2024 it will be the 150th Anniversary for the Newton Police Department.

As Chief of the Newton Police Department, I remain steadfast in leading this Department into the future by offering best practices in policing through the philosophy of 21st Century Policing and community-oriented policing initiatives.

Over the last year and a half, I've had the opportunity of working with the fine members of NPD and cultivating positive relationships, developing strong organizational values, and establishing mutual trust.

In FY2024, I plan to continue progressing the Department forward, working towards constant improvement, and fully advocating for our officers, dispatchers, and civilian staff.

I am blessed to have met many new people within the community, city departments and schools, and I am fortunate to continue creating strong partnerships with all community members.

In FY2024, the Department will stay focused on positive organizational transformation, commitment to 21st Century and problem-solving oriented policing, addressing the underlying root causes of public safety issues, and offering innovative community engagement strategies. We will also continue our concentration on ensuring our officers and personnel have the

proper tools, equipment, and necessary training for them to do their job efficiently and effectively.

In FY2023, the Newton Police Department experienced momentous organizational transformation, and this will continue into the coming fiscal year. The Department has re-instituted the position of Police Superintendent, promoting Captain George McMains to Superintendent. The Superintendent assists the Chief with the daily operations of the Department and improves overall operational effectiveness within the Department's unity of command structure. Superintendent McMains is an instrumental part of the department's successes, and we look forward to working with our entire command staff to provide excellence in leadership for NPD.

Experienced and effective leaders assumed new positions within the Newton Police Department this year. In addition to the Superintendent transition, NPD assigned the first female Bureau Commander with Lieutenant Amanda Henrickson assuming command of the Community Services Bureau, replacing retired Lieutenant Bruce Apotheker. Captain Jeff Boudreau assumed command of the Detective Bureau, while Captain Damien Doucette took over the Traffic Bureau. As the Department continues to experience extraordinary staffing challenges, Captain Dennis Dowling applied his strong leadership capabilities to the Combined Police/Fire Dispatch Bureau, while Captain Dan Walsh continues to strategically address the many challenges that arise within Patrol. Captain William Spalding, who recently graduated from

the FBI National Academy, continues his tenure with Support Services. NPD has also recruited Matt Tocchio as our new IT Director, and he has already become vital to upgrading the IT capabilities of the Department.

NPD continues to employ organizational transformation in other vital areas. Our recruiting process consciously includes working towards supplementing diversity amongst our police officers. We created our first Problem Oriented Policing (POP) Unit, which includes Sergeant Melanie Rooney partnering with our clinician Sarah Eknaian. The POP unit transforms our existing co-response to mental health issues and follows up on a myriad of mental health, substance abuse, and other social issues among residents that the Department responds to.

The Newton Police Department has now successfully brought on our Community Resource Dog, Leo, with the leadership of his incredible handler Officer Justin Lau. The duo has completed over a year of training and have achieved multiple certification benchmarks. The two are well prepared for a variety of community focused initiatives, including providing comfort during delicate, stressful, or traumatic situations.

During a time when mental health challenges, substance abuse and domestic violence continue impact the fabric of every community including Newton, the Newton Police Department will persistently provide training, update policies, and partner with stakeholders. We will continue to work in collaboration with the Community Crisis Intervention Team (CCIT), and continue to train in Crisis Intervention

Training, Mental Health First Aid, Project ABLE de-escalation, and Integrating Communications and Tactics (ICAT). The Department will also continue our focus on Critical Incident Stress Management (CISM) to ensure officer wellness, a top priority for our personnel.

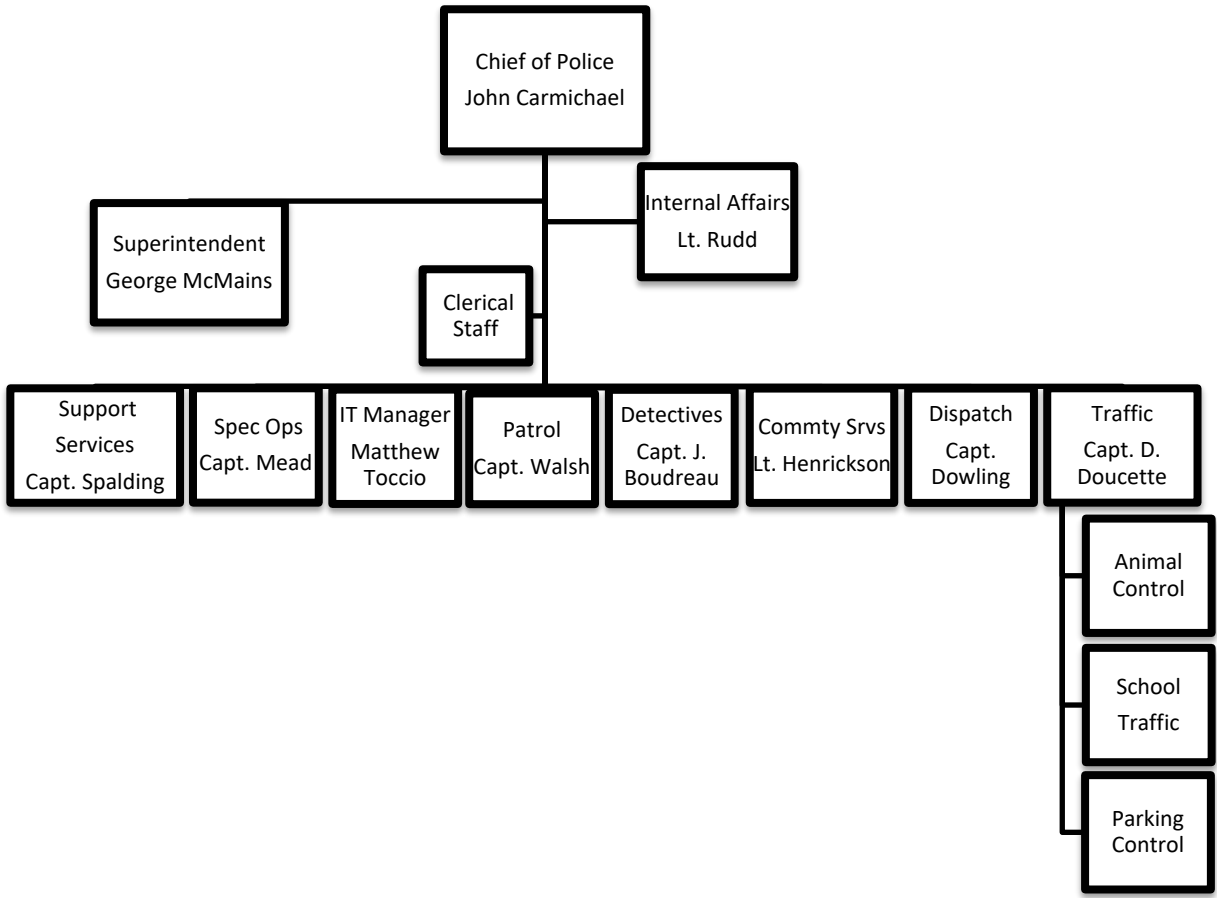
In closing, with the community's support, I believe we can achieve excellence for the Newton Police Department and provide the best possible policing service available in the Commonwealth of Massachusetts.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'John Carmichael', written in a cursive style.

Chief John Carmichael
Newton Police Department

POLICE DEPARTMENT



Financial and Operating Highlights

Financial Highlights

	<-----Actual----->				Original FY2023	Proposed FY2024
	FY2019	FY2020	FY2021	FY2022		
Expenditure by Department						
Admin	\$ 1,110,309	\$ 1,177,058	\$ 1,137,352	\$ 1,195,056	\$ 1,214,517	\$ 1,257,454
Traffic Bureau	\$ 2,279,138	\$ 2,262,817	\$ 2,252,169	\$ 2,618,919	\$ 2,551,259	\$ 2,668,172
Patrol Bureau	\$ 10,434,148	\$ 12,044,013	\$ 10,968,149	\$ 12,840,835	\$ 11,667,776	\$ 12,445,037
Investigations	\$ 2,077,096	\$ 2,373,618	\$ 2,093,205	\$ 2,603,163	\$ 2,244,430	\$ 2,193,138
Community Svcs	\$ 1,272,320	\$ 1,291,165	\$ 1,159,841	\$ 1,516,461	\$ 1,405,214	\$ 1,511,033
Youth Services	\$ 14,047	\$ 13,112	\$ -	\$ 5,360	\$ 16,000	\$ 16,000
Building Maint	\$ 57,453	\$ 61,366	\$ 62,900	\$ 77,321	\$ 70,270	\$ 70,270
Vehicle Maint	\$ 604,016	\$ 264,399	\$ 480,953	\$ 525,402	\$ 677,027	\$ 585,000
Animal Control	\$ 109,983	\$ 106,638	\$ 106,904	\$ 126,318	\$ 114,220	\$ 114,132
IT Bureau	\$ 761,175	\$ 677,542	\$ 666,381	\$ 743,187	\$ 770,799	\$ 848,946
Communications	\$ 1,967,858	\$ 2,132,568	\$ 2,092,985	\$ 2,057,810	\$ 2,233,211	\$ 2,416,150
Support Services	\$ 1,047,714	\$ 1,054,426	\$ 1,023,009	\$ 1,078,412	\$ 1,033,986	\$ 1,051,460
Special Ops	\$ 537,862	\$ 752,447	\$ 783,281	\$ 685,496	\$ 707,778	\$ 808,437
Recruitment	\$ 21,842	\$ 21,466	\$ 23,495	\$ 21,731	\$ 24,000	\$ 30,000
Private Details	\$ 47,314	\$ 49,754	\$ 42,267	\$ 46,762	\$ 50,000	\$ 50,000
Host Community Agrmnt	\$ -	\$ -	\$ -	\$ 28,878	\$ 10,000	\$ 10,000
Total	\$ 22,342,275	\$ 24,282,390	\$ 22,892,891	\$ 26,171,111	\$ 24,790,488	\$ 26,075,229
% Incr	2.27%	8.68%	-5.72%	14.32%	-5.28%	5.18%

Personnel

Full-Time	192	192	192	192	192	192
Part-Time	54	54	54	54	55	57
Total	246	246	246	246	247	249

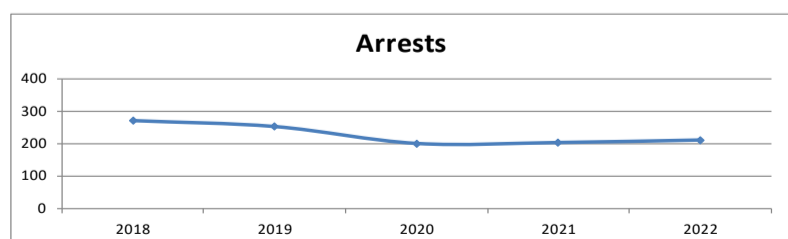
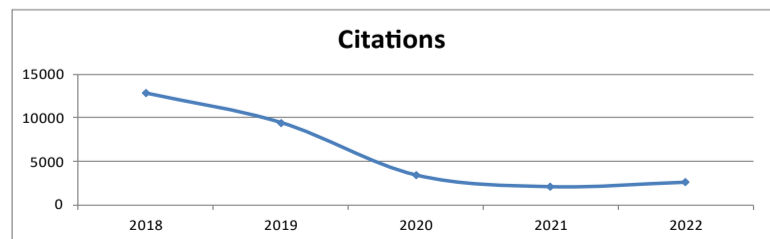
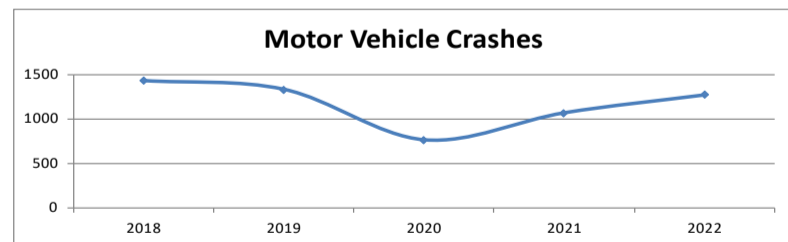
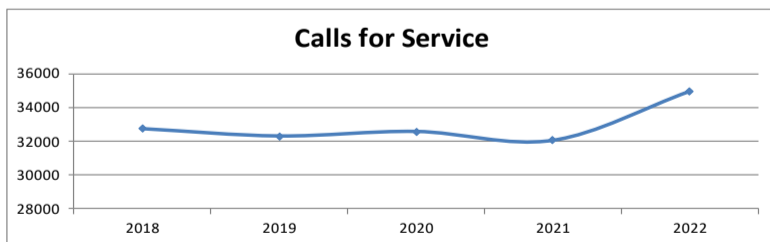
Total Police Department Expenditures



Operating Highlights

2022 Police Activity

Calls for Service	34,977	Motor Vehicle Crashes	1,267
Citations	2,576	Arrests	210



Police Department

Fiscal Year 2024 Outcomes and Strategies

Outcome 1

Provide 21st Century Policing & Community Policing

In FY2024, the Newton Police Department will continue to embrace and employ the six pillars of 21st Century Policing, which consist of community trust & police legitimacy, policy & oversight, technology and social media, community policing & crime reduction, and officer wellness & safety.

To maintain the principles of community policing, the Department seeks and welcomes community input in setting the police agenda so we can tailor our policing strategies to the precise needs of our community in Newton. As part of our community policing goals, we will focus on positive organizational transformation, problem-solving oriented policing, and face-to-face community engagement.

To instill problem-oriented policing, the Department will concentrate on the root causes of crime and the underlying challenges of public safety issues affecting our community. The goal in problem-oriented policing is to mediate public safety issues, provide relentless follow up on matters, provide appropriate resources, and work towards preventing recurring incidents. An example of problem-oriented policing is our response to the mental health crisis, drug overdoses and substance use disorder, and domestic violence. We seek to afford our officers decision making autonomy, support our newly created Problem Oriented Policing (POP) Unit, and continue to partner and problem solve with stakeholders across city departments, the Newton Community Crisis Intervention Team, and Newton Drug & Alcohol Prevention Coalition.

Every Newton Police Officer is instrumental in achieving the strategic goals of 21st century and community policing for the organization. Empowering officers to make experienced decisions and use available resources will assist the Department as we continuously improve and strive for excellence. As reinforced in Outcome 3, it is imperative that the department reach our full staffing levels so we can perform our jobs in the most effective manner. Ensuring that our patrol and community services bureaus as well as dispatch are staffed appropriately allows officers to follow up and concentrate on their full range of duties, an important component of our overall preparedness and success.

Another important component of 21st Century Policing is officer safety and the health and wellness of our officers. The Department will be implementing an application such as CORDICO to assist in easy access to mental health and wellness, maintaining confidentiality, and enhancing our Critical Incident Stress Management Team (CISM) to ensure our officers and dispatchers are fully debriefed and supported following critical incidents.

Police Department

Fiscal Year 2024 Outcomes and Strategies

Facility: The Newton Police Department administration, unions, and civilian personnel will continue to partner with city departments and Kaestle Boos Associates as we work to envision, design and construct upgrades through the Newton Police Department facilities project. This project, which will also include a perimeter security fence for the NPD parking lot, is critical to the future needs, operations, and overall effectiveness of NPD.

Training: The Department will continue our focus on providing the best training our officers can receive in modern day policing. In addition to our traditional mandated police in-service training, the Department is moving closer to every officer being trained in Integrating Tactics & Communication De-escalation (ICAT), in interactive simulated exercises using the Department's TI Simulator, and in "Project ABLE" active bystander responses and duty to intervene. We will continue to coordinate upcoming training with Cox Associates to offer cultural awareness and diversity, equity and inclusion (DEI) training.

In FY2024, the Department plans on achieving the goal of the International Association of Chiefs of Police (IACP) – One Mind Campaign. We will achieve the goal of training most officers in Crisis Intervention Training, Mental Health First Aid, strengthening mental health crisis response policies, and partnering with community stakeholders on mental health prevention and intervention.

Officers will continue receiving training by the Norfolk County Crisis Intervention Team (CIT) - Training & Technical Assistance Center. The CIT Training is a 40-hour course in which officers are equipped with the knowledge and skills to guide best practice responses to individuals impacted by mental health challenges, developmental disorders, and dual-diagnosed substance use issues.

CIT includes de-escalation techniques, including disengagement, verbal persuasion, waiting a situation out, and creating distance. When officers graduate from this crisis intervention training course, they have an understanding of a wide and deep set of issues, including mood disorders, working with emergency services, psychosis, hearing voices exercises, substance use disorder, Learn to Cope, behavioral health in children and teens, case studies, hoarding and clutter, elder mental health, veterans mental health, mental trauma, working with ER – Section 12 and Section 35, Autism, cultural considerations, resource centers, CCIT, criminal justice system diversion, de-escalation exercises, and officer wellness.

Equipment: The Newton Police Department continues to acquire state of the art equipment to support our officers in doing their jobs efficiently, effectively, and safely. The Department recently equipped four motorcycles to be patrol ready, and we hope to begin a rotation schedule for them so we may offer better services in traffic enforcement.

Outcome 2

Support NPD Employees with Up-to-Date Facilities, Training, Equipment, & Technology:

Police Department

Fiscal Year 2024 Outcomes and Strategies

We plan to implement Conducted Energy Devices, also known as TASERS, and 40mm sponge round launchers as new tools for less lethal force options. We will continue to bargain with our police unions on the use of these state-of-the-art options to ensure our officers are best equipped to deal with any situation that arises. The Department plans on implementing a Body Worn Camera (BWC) pilot program with the Superior Officers Union where 12 members will use cameras for several months to gauge if BWCs are suitable for Newton. The police uniform is considered part of our equipment, and in FY2024, we will begin a transition of our uniforms that are more conducive to community policing for officers of all genders.

Technology: The Newton Police Department Information Technology (IT) infrastructure is undergoing a significant transition to make it more effective, safer and state-of-the-art. For FY2024, the department is making substantial IT upgrades to assist the Department in progressing into the 21st Century and ensuring that the department can operate without interruption and avoid disruptions in service. As a public safety agency, IT needs are crucial to our mission. This essential work includes upgrades to our network servers & switches, security to achieve Criminal Justice Information Systems compliance, and cruiser tablets so officers can do their jobs effectively and while ensuring federal network security mandates. In addition to IT infrastructure, the Department is exploring new technology such as Dragon software, and evidence room radio frequency identification management (RFID).

Outcome 3

Focus on Recruiting, Hiring, Retention, & Diversity

Consistent with local and national trends, the Newton Police Department continues to face challenges with recruiting sufficient staffing of new officers for the future. We will focus strongly on reaching our full complement of officers while seeking to create a more diverse police department

that is representative of the community we serve. We will pursue innovative ways to attract police and dispatcher candidates to the Department and alleviate the need to force personnel on shifts and assignments. This outcome must remain a top priority for the Department.

The Newton Police Department will continue to provide transparency of the actions of the Department. This includes gathering data and making it readily available, providing information quickly through various outlets, such as our social media platforms, informing the City Council Public Safety & Transportation Committee regularly, and providing information that is accurate and timely to the State's Peace Officer Standards and Training (POST) agency.

Outcome 4

Provide Transparency and Meet POST Standards

Police Department

Fiscal Year 2024 Outcomes and Strategies

Following the implementation of the Justice, Equity, Accountability in Law Enforcement (JEALE) law in 2021, the Department was responsible for completing and updating policies and procedures required under the police reform statute pursuant to MGL c. 6E.

The Department succeeded. NPD is compliant with POST policy mandates including reporting citizen complaints, Deadly Force & Serious Bodily Injury, Banning Choke Holds, Officer Involved Injury/Death, language on De-Escalation Communication & Tactics, Shooting at/from motor vehicle(s), Duty to Intervene, Duty to Terminate Force, addressing Use of Force Demonstration Restrictions, Reporting of Excessive Force, and Protection from Harassment when Reporting Excessive Force, addressing No Knock Search Warrants, Bias Free Policing & Racial Profiling, Reporting Misconduct Requirements to POST, False Time Slips, School Resource Officer (SRO) Training & Certification, In-Service Training Requirements (POST Oversight), Use of Force Demonstration Restrictions, Facial Recognition, and new Hiring Standards.

In addition, M.G.L. c.90 §63 (the Hands-Free Law) requires Police Departments to submit all information on traffic stop warnings, citations, and arrests to the Registry of Motor vehicles. The RMV then submits the data to the State's Executive Office of Public Safety and Security (EOPSS) for a report on the outcomes. While the first report has been released by the state indicating Massachusetts Police Departments demonstrate no evidence of racial disparities in traffic stops, including the Newton Police Department, this data will be evaluated each year by the Executive Office of Public Safety & Security as well as NPD.

Outcome 5

Collaborate with NPD Officers, Staff and Police Unions for Success

The Newton Police Department Administration and City Departments are committed to collaborating with the Newton Police Association and the Newton Police Superior Officers. Negotiating with

both unions and executing collective bargaining agreements that align with the mission, vision, values, and direction of the Department are paramount in order to achieve our common goals. Because many of our new initiatives and goals may impact changes in working conditions, it is incumbent upon the Police Chief to be the conduit to achieving these goals. Initiatives such as less lethal force options, piloting body worn cameras, and ensuring NPD meets our ongoing training objectives, and Peace Officer Standards & Training mandates are all items of significance in progressing the Newton Police Department.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 201 - POLICE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
POLICE SUMMARY						
51 - PERSONNEL SERVICES	20,464,149	18,839,341	21,937,786	20,191,605	21,457,961	1,266,356
52 - EXPENSES	795,439	849,636	907,924	1,040,947	1,061,420	20,473
58 - CAPITAL EXPENSES	72,890	275,982	330,265	406,600	406,000	-600
57 - FRINGE BENEFITS	2,946,185	2,927,933	2,995,136	3,151,336	3,149,848	-1,488
TOTAL DEPARTMENT	24,278,664	22,892,891	26,171,111	24,790,488	26,075,229	1,284,741
POLICE ADMIN/SUPPT						
51 - PERSONNEL SERVICES	931,788	893,000	893,090	911,371	934,965	23,594
52 - EXPENSES	116,458	139,006	166,029	160,250	161,750	1,500
57 - FRINGE BENEFITS	128,122	105,346	135,937	142,896	160,739	17,843
TOTAL POLICE ADMIN/SUPPT	1,176,368	1,137,352	1,195,056	1,214,517	1,257,454	42,937
TRAFFIC SAFETY						
51 - PERSONNEL SERVICES	1,975,200	1,943,391	2,288,502	2,225,124	2,448,904	223,780
57 - FRINGE BENEFITS	287,617	308,779	330,417	326,135	219,268	-106,867
TOTAL TRAFFIC SAFETY	2,262,817	2,252,169	2,618,919	2,551,259	2,668,172	116,913
PATROL SVS						
51 - PERSONNEL SERVICES	10,538,577	9,468,482	11,314,359	10,052,984	10,788,465	735,481
57 - FRINGE BENEFITS	1,505,436	1,499,667	1,526,476	1,614,792	1,656,572	41,780
TOTAL PATROL SVS	12,044,013	10,968,149	12,840,835	11,667,776	12,445,037	777,261
INVESTIGATIONS						
51 - PERSONNEL SERVICES	2,090,637	1,808,595	2,294,993	1,939,358	1,872,766	-66,592
57 - FRINGE BENEFITS	282,982	284,610	308,171	305,072	320,372	15,300
TOTAL INVESTIGATIONS	2,373,618	2,093,205	2,603,163	2,244,430	2,193,138	-51,292
COMMUNITY SVS						
51 - PERSONNEL SERVICES	1,095,145	967,545	1,310,446	1,190,213	1,288,758	98,545
57 - FRINGE BENEFITS	196,020	192,296	206,015	215,001	222,275	7,274
TOTAL COMMUNITY SVS	1,291,165	1,159,841	1,516,461	1,405,214	1,511,033	105,819
YOUTH SERVICES						
51 - PERSONNEL SERVICES	2,628	0	0	5,000	5,000	0
52 - EXPENSES	7,448	0	5,360	11,000	11,000	0
TOTAL YOUTH SERVICES	10,076	0	5,360	16,000	16,000	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
POLICE BLDG MAINT						
51 - PERSONNEL SERVICES	704	0	49	0	0	0
52 - EXPENSES	60,662	62,900	77,273	70,270	70,270	0
TOTAL POLICE BLDG MAINT	61,366	62,900	77,321	70,270	70,270	0
POLICE VEHICLE MAINT						
52 - EXPENSES	209,410	222,560	238,279	327,027	235,000	-92,027
58 - CAPITAL EXPENSES	54,989	258,392	287,123	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	264,399	480,953	525,402	677,027	585,000	-92,027
ANIMAL CONTROL						
51 - PERSONNEL SERVICES	96,191	94,669	116,881	101,514	101,225	-289
52 - EXPENSES	1,294	2,835	56	2,500	2,500	0
57 - FRINGE BENEFITS	9,153	9,401	9,381	10,206	10,407	201
TOTAL ANIMAL CONTROL	106,638	106,904	126,318	114,220	114,132	-88
INFORMATION TECHNOLOGY						
51 - PERSONNEL SERVICES	516,978	497,039	564,090	568,048	548,165	-19,883
52 - EXPENSES	57,964	74,304	61,688	64,000	160,000	96,000
58 - CAPITAL EXPENSES	12,576	14,049	39,856	51,600	50,000	-1,600
57 - FRINGE BENEFITS	90,023	80,989	77,553	87,151	90,781	3,630
TOTAL INFORMATION TECHNOLOGY	677,542	666,381	743,187	770,799	848,946	78,147
COMMUNICATIONS						
51 - PERSONNEL SERVICES	1,884,968	1,838,225	1,837,061	1,992,931	2,161,391	168,460
57 - FRINGE BENEFITS	247,600	254,760	220,749	240,280	254,759	14,479
TOTAL COMMUNICATIONS	2,132,568	2,092,985	2,057,810	2,233,211	2,416,150	182,939
POLICE SUPPORT SVS						
51 - PERSONNEL SERVICES	656,736	644,462	704,618	589,371	598,949	9,578
52 - EXPENSES	296,842	285,194	271,620	336,400	340,900	4,500
58 - CAPITAL EXPENSES	5,325	3,540	3,286	5,000	6,000	1,000
57 - FRINGE BENEFITS	95,523	89,813	98,888	103,215	105,611	2,396
TOTAL POLICE SUPPORT SVS	1,054,426	1,023,009	1,078,412	1,033,986	1,051,460	17,474

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
SPECIAL OPERATIONS						
51 - PERSONNEL SERVICES	674,597	683,934	613,697	615,691	709,373	93,682
52 - EXPENSES	23,895	39,342	37,011	35,500	40,000	4,500
57 - FRINGE BENEFITS	53,955	60,005	34,788	56,587	59,064	2,477
TOTAL SPECIAL OPERATIONS	752,447	783,281	685,496	707,778	808,437	100,659
POLICE RECRUITMENT						
52 - EXPENSES	21,466	23,495	21,731	24,000	30,000	6,000
TOTAL POLICE RECRUITMENT	21,466	23,495	21,731	24,000	30,000	6,000
PRIVATE DUTY DETAILS						
57 - FRINGE BENEFITS	49,754	42,267	46,762	50,000	50,000	0
TOTAL PRIVATE DUTY DETAILS	49,754	42,267	46,762	50,000	50,000	0
POLICE- HOST COMM AGREE						
52 - EXPENSES		0	28,878	10,000	10,000	0
TOTAL POLICE- HOST COMM AGREE		0	28,878	10,000	10,000	0

FUND: 0001 - GENERAL FUND
DEPARTMENT: 201 - POLICE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
201 - POLICE						
0120101 - POLICE ADMIN/SUPPT						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	696,677	715,433	763,582	796,190	865,342	69,152
512002 SEASONAL SALARIES	1,874	700	0	0	0	0
513010 REGULAR OVERTIME	3,698	1,458	6,451	5,000	5,000	0
514001 LONGEVITY	26,398	12,008	10,900	10,900	9,600	-1,300
514003 EDUCATION INCENTIVE P	114,508	88,518	51,256	60,182	30,312	-29,870
514004 SHIFT DIFFERENTIAL	425	0	0	0	0	0
514007 HOLIDAY PAY	23,257	14,652	15,055	17,701	8,912	-8,789
514302 DEFIBRILLATOR STIPEND	1,488	1,027	850	850	425	-425
514304 COMPUTER USE STIPEND	2,100	1,450	1,200	1,200	600	-600
514308 SPECIALIST PAY	6,046	8,262	3,011	13,200	10,200	-3,000
514316 SIMUNITION TRAINING	1,708	1,167	1,000	1,000	1,000	0
514317 ADMINISTRATIVE STIPEND	12,676	3,462	2,308	2,308	1,154	-1,154
514399 ADMIN SUPPORT STIPEND	10,279	5,139	10,240	0	0	0
515003 SPECIAL LEAVE BUY BACK	27,106	31,494	23,396	0	0	0
515006 VACATION BUY BACK		4,200	0	0	0	0
515101 CLOTHING ALLOWANCE	1,063	2,009	1,840	580	290	-290
515102 CLEANING ALLOWANCE	2,912	2,022	2,000	2,260	2,130	-130
TOTAL PERSONNEL SERVICES	932,212	893,000	893,090	911,371	934,965	23,594
EXPENSES						
524010 OFFICE EQUIPMENT R-M	1,201	4,603	3,289	4,500	4,500	0
524080 DEPARTMENTAL EQUIP R-	0	3,259	0	0	0	0
524100 SOFTWARE MAINTENANC	8,100	0	7,942	9,000	9,000	0
527400 RENTAL - EQUIPMENT	11,740	21,702	17,120	18,000	18,000	0
530100 CONSULTANTS	16,820	20,120	23,258	10,000	10,000	0
532200 PUBLIC SAFETY ACADEMY	9,000	23,000	16,000	20,000	20,000	0
534100 POSTAGE	132	2,081	2,126	2,500	2,500	0
534200 PRINTING	8,004	8,732	7,328	8,000	8,000	0
542000 OFFICE SUPPLIES	19,182	22,777	20,078	18,000	18,000	0
558800 PHOTOGRAPHIC SUPPLIE	1,578	1,296	295	1,000	1,000	0
559200 BOOKS/MANUALS/PERIODI	3,344	2,197	2,412	4,500	3,500	-1,000
571000 VEHICLE USE REIMBURSE	2,909	2,278	1,891	3,000	3,000	0
571100 IN-STATE CONFERENCES	0	1,590	6,271	2,500	2,500	0
571200 REFRESHMENTS/MEALS	1,525	832	1,216	1,250	1,250	0
571900 TEMPORARY HOUSING - C	265	0	0	0	0	0
572000 OUT-OF-STATE TRAVEL	12,220	1,222	6,299	8,000	8,000	0
573000 DUES & SUBSCRIPTIONS	20,703	23,318	50,504	50,000	52,500	2,500
TOTAL EXPENSES	116,723	139,006	166,029	160,250	161,750	1,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,587	2,500	2,903	2,909	3,349	440
57HLTH HEALTH INSURANCE	111,139	90,218	110,768	115,683	132,608	16,925
57LIFE BASIC LIFE INSURANCE	335	288	312	342	354	12
57MEDA MEDICARE PAYROLL TAX	12,988	9,746	11,739	13,143	13,533	390
57OPEB OPEB CONTRIBUTION	1,074	2,594	10,214	10,819	10,895	76
TOTAL FRINGE BENEFITS	128,122	105,346	135,937	142,896	160,739	17,843

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
TOTAL POLICE ADMIN/SUPPT	1,177,058	1,137,352	1,195,056	1,214,517	1,257,454	42,937
0120102 - TRAFFIC SAFETY						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	1,154,147	855,139	806,591	1,266,505	1,393,358	126,853
511002 FULL TIME WAGES	0	262,897	524,107	0	0	0
511003 WORK FOR OTHER DEPTS			2,932	0	0	0
511101 PART TIME < 20 HRS/WK	40,989	41,130	90,123	512,955	585,191	72,236
511102 PART TIME > 20 HRS/WK	436,453	410,730	371,996	46,292	47,498	1,206
513010 REGULAR OVERTIME	83,066	78,379	138,697	100,000	100,000	0
513020 COURT TIME	103	953	415	0	1,000	1,000
5130FL FAIR LABOR STANDARDS	719	1,031	377	1,200	1,000	-200
514001 LONGEVITY	31,915	27,997	28,799	35,316	37,553	2,237
514003 EDUCATION INCENTIVE P	130,894	146,487	108,113	134,410	140,033	5,623
514004 SHIFT DIFFERENTIAL	1,356	2,365	5,663	6,034	14,783	8,749
514006 EXCEPTIONAL SVS PAY	0	14,000	13,500	0	0	0
514007 HOLIDAY PAY	37,607	39,731	46,770	52,314	54,290	1,976
514302 DEFIBRILLATOR STIPEND	2,975	3,825	3,825	3,825	3,825	0
514304 COMPUTER USE STIPEND	7,275	16,090	16,705	16,705	16,705	0
514308 SPECIALIST PAY	1,008	1,213	415	1,300	1,300	0
514316 SIMUNITION TRAINING	3,500	4,417	4,500	4,500	5,500	1,000
514317 ADMINISTRATIVE STIPEND	4,464	2,500	2,308	2,308	2,308	0
514322 RETENTION STIPENDS	16,000	0	0	15,500	18,600	3,100
515003 SPECIAL LEAVE BUY BACK	0	0	5,321	0	0	0
515005 BONUSES	0	9,550	8,550	0	0	0
515101 CLOTHING ALLOWANCE	4,290	22,450	21,210	290	290	0
515102 CLEANING ALLOWANCE	18,440	943	1,650	25,670	25,670	0
515201 WORKERS COMP BENEFIT		1,562	0	0	0	0
515202 111F PUBL SAFETY IOD PA	0	0	85,934	0	0	0
TOTAL PERSONNEL SERVICES	1,975,200	1,943,391	2,288,502	2,225,124	2,448,904	223,780
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	6,433	5,692	5,426	5,420	5,971	551
57HLTH HEALTH INSURANCE	253,565	273,428	289,861	287,288	176,349	-110,939
57LIFE BASIC LIFE INSURANCE	415	449	435	513	531	18
57MEDA MEDICARE PAYROLL TAX	23,947	25,090	29,246	30,799	34,143	3,344
57OPEB OPEB CONTRIBUTION	3,256	4,119	5,448	2,115	2,274	159
TOTAL FRINGE BENEFITS	287,617	308,779	330,417	326,135	219,268	-106,867
TOTAL TRAFFIC SAFETY	2,262,817	2,252,169	2,618,919	2,551,259	2,668,172	116,913

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
0120103 - PATROL SVS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	7,350,410	6,487,483	7,689,550	7,203,559	7,555,436	351,877
513010	REGULAR OVERTIME	611,465	738,361	1,080,196	350,000	350,000	0
513020	COURT TIME	37,083	32,856	30,466	40,000	35,000	-5,000
5130FL	FAIR LABOR STANDARDS	7,275	16,743	14,917	25,000	20,000	-5,000
514001	LONGEVITY	173,253	117,410	120,608	123,881	127,764	3,883
514003	EDUCATION INCENTIVE P	1,238,205	1,043,476	991,823	1,275,188	1,448,369	173,181
514004	SHIFT DIFFERENTIAL	377,580	331,121	316,573	395,266	419,836	24,570
514007	HOLIDAY PAY	417,258	397,070	402,486	441,381	465,122	23,741
514009	FLEX SCHEDULE PAY		386	6,683	0	0	0
514302	DEFIBRILLATOR STIPEND	40,127	38,604	37,790	40,800	41,225	425
514304	COMPUTER USE STIPEND	100,781	97,388	94,610	103,725	104,325	600
514308	SPECIALIST PAY	0	184	360	3,100	3,100	0
514309	OTHER STIPENDS			5,320	0	0	0
514316	SIMUNITION TRAINING	47,167	44,833	44,333	48,000	59,500	11,500
514317	ADMINISTRATIVE STIPEND	62,718	26,350	24,715	24,234	25,388	1,154
514326	WORKED HOLIDAY PAY				0	120,000	120,000
515006	VACATION BUY BACK	3,344	0	17,234	0	0	0
515101	CLOTHING ALLOWANCE	790	11,299	11,288	870	290	-580
515102	CLEANING ALLOWANCE	11,841	533	565	12,980	13,110	130
515202	111F PUBL SAFETY IOD PA	59,281	84,387	424,400	0	0	0
515401	PRIVATE DUTY DETAILS	0	0	440	0	0	0
519100	SALARY/WAGE ATTRITION			0	-35,000	0	35,000
TOTAL PERSONNEL SERVICES		10,538,577	9,468,482	11,314,359	10,052,984	10,788,465	735,481
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	33,406	29,997	28,910	29,606	29,340	-266
57HLTH	HEALTH INSURANCE	1,247,430	1,262,608	1,270,425	1,344,394	1,364,430	20,036
57LIFE	BASIC LIFE INSURANCE	3,488	3,455	3,065	3,420	3,542	122
57MEDA	MEDICARE PAYROLL TAX	139,132	125,352	145,906	140,258	149,275	9,017
57OPEB	OPEB CONTRIBUTION	81,979	78,254	78,169	97,113	109,985	12,872
TOTAL FRINGE BENEFITS		1,505,436	1,499,667	1,526,476	1,614,792	1,656,572	41,780
TOTAL PATROL SVS		12,044,013	10,968,149	12,840,835	11,667,776	12,445,037	777,261

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120104 - INVESTIGATIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,449,934	1,268,065	1,653,603	1,418,441	1,360,898	-57,543
513010	REGULAR OVERTIME	154,385	134,473	188,095	50,000	50,000	0
513020	COURT TIME	8,741	2,877	11,550	8,000	8,000	0
5130FL	FAIR LABOR STANDARDS	3,767	5,284	4,037	6,000	6,000	0
514001	LONGEVITY	51,966	39,378	41,110	45,678	36,666	-9,012
514003	EDUCATION INCENTIVE P	236,068	181,633	215,210	220,776	214,024	-6,752
514004	SHIFT DIFFERENTIAL	46,819	46,038	48,042	56,331	65,893	9,562
514007	HOLIDAY PAY	78,609	74,248	80,251	84,707	82,210	-2,497
514009	FLEX SCHEDULE PAY	5,543	6,358	5,819	0	0	0
514302	DEFIBRILLATOR STIPEND	6,977	6,623	7,331	7,225	6,800	-425
514304	COMPUTER USE STIPEND	16,271	16,474	17,884	17,580	16,365	-1,215
514308	SPECIALIST PAY	0	159	297	3,000	3,000	0
514316	SIMUNITION TRAINING	8,167	7,708	8,583	8,500	10,500	2,000
514317	ADMINISTRATIVE STIPEND	16,415	5,770	5,770	5,770	5,770	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515101	CLOTHING ALLOWANCE	4,253	6,998	6,793	4,640	4,060	-580
515102	CLEANING ALLOWANCE	2,721	511	619	2,710	2,580	-130
TOTAL PERSONNEL SERVICES		2,090,637	1,808,595	2,294,993	1,939,358	1,872,766	-66,592
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	6,302	6,457	6,877	6,520	6,284	-236
57HLTH	HEALTH INSURANCE	254,946	256,592	275,064	270,728	282,871	12,143
57LIFE	BASIC LIFE INSURANCE	784	695	620	627	472	-155
57MEDA	MEDICARE PAYROLL TAX	20,950	20,353	25,610	27,196	26,303	-893
57OPEB	OPEB CONTRIBUTION	0	514	0	0	4,442	4,442
TOTAL FRINGE BENEFITS		282,982	284,610	308,171	305,072	320,372	15,300
TOTAL INVESTIGATIONS		2,373,618	2,093,205	2,603,163	2,244,430	2,193,138	-51,292

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
0120105 - COMMUNITY SVS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	790,197	697,515	956,496	864,389	905,268	40,879
513010	REGULAR OVERTIME	26,589	34,618	67,174	25,000	25,000	0
513020	COURT TIME	99	397	80	0	0	0
5130FL	FAIR LABOR STANDARDS	1,048	1,916	2,576	1,000	1,000	0
514001	LONGEVITY	28,250	17,251	21,779	19,662	18,301	-1,361
514003	EDUCATION INCENTIVE P	149,160	125,952	136,079	158,168	197,251	39,083
514004	SHIFT DIFFERENTIAL	2,681	2,956	392	42,627	61,167	18,540
514007	HOLIDAY PAY	40,842	38,198	40,494	48,689	50,673	1,984
514009	FLEX SCHEDULE PAY	22,187	22,055	32,381	0	0	0
514302	DEFIBRILLATOR STIPEND	4,108	3,825	4,038	4,250	4,250	0
514304	COMPUTER USE STIPEND	10,874	9,705	10,928	10,920	10,920	0
514308	SPECIALIST PAY	4,031	4,015	8,448	4,000	3,000	-1,000
514316	SIMUNITION TRAINING	4,667	4,500	4,667	5,000	6,000	1,000
514317	ADMINISTRATIVE STIPEND	6,620	1,154	1,154	2,308	2,308	0
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515101	CLOTHING ALLOWANCE	2,610	3,490	3,888	2,900	2,320	-580
515102	CLEANING ALLOWANCE	1,181	0	0	1,300	1,300	0
515202	111F PUBL SAFETY IOD PA	0	0	13,873	0	0	0
TOTAL PERSONNEL SERVICES		1,095,145	967,545	1,310,446	1,190,213	1,288,758	98,545
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,346	3,741	3,784	3,612	3,770	158
57HLTH	HEALTH INSURANCE	176,679	174,632	183,224	185,158	189,632	4,474
57LIFE	BASIC LIFE INSURANCE	444	397	388	399	472	73
57MEDA	MEDICARE PAYROLL TAX	9,856	9,845	13,410	16,882	18,360	1,478
57OPEB	OPEB CONTRIBUTION	4,696	3,681	5,208	8,951	10,041	1,090
TOTAL FRINGE BENEFITS		196,020	192,296	206,015	215,001	222,275	7,274
TOTAL COMMUNITY SVS		1,291,165	1,159,841	1,516,461	1,405,214	1,511,033	105,819
0120106 - YOUTH SERVICES							
PERSONNEL SERVICES							
512002	SEASONAL SALARIES	3,000	0	0	0	0	0
513010	REGULAR OVERTIME	2,628	0	0	5,000	5,000	0
TOTAL PERSONNEL SERVICES		5,628	0	0	5,000	5,000	0
EXPENSES							
538302	FIELD TRIP TRANSPORTA	5,040	0	0	6,000	6,000	0
538900	RECREATION/LEISURE AC	2,408	0	5,360	5,000	5,000	0
TOTAL EXPENSES		7,448	0	5,360	11,000	11,000	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	37	0	0	0	0	0
TOTAL FRINGE BENEFITS		37	0	0	0	0	0
TOTAL YOUTH SERVICES		13,112	0	5,360	16,000	16,000	0

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120107 - POLICE BLDG MAINT						
PERSONNEL SERVICES						
513040 WORK BY OTHER DEPTS.	704	0	49	0	0	0
TOTAL PERSONNEL SERVICES	704	0	49	0	0	0
EXPENSES						
521000 ELECTRICITY	2,785	8,180	29,100	15,000	15,000	0
521100 NATURAL GAS	23,273	27,105	27,685	28,000	28,000	0
523000 WATER & SEWER SERVIC	10,917	11,450	9,080	11,000	11,000	0
524040 ELECTRICAL EQUIP R-M	814	334	4,295	5,000	5,000	0
529000 CLEANING/CUSTODIAL SV	17,276	9,974	2,271	5,000	5,000	0
531000 BACKFLOW PREV INSPEC	180	270	180	270	270	0
543000 BUILDING MAINT SUPPLIE	3,102	3,666	4,271	3,500	3,500	0
545000 CLEANING/CUSTODIAL SU	2,316	1,920	392	2,500	2,500	0
TOTAL EXPENSES	60,662	62,900	77,273	70,270	70,270	0
TOTAL POLICE BLDG MAINT	61,366	62,900	77,321	70,270	70,270	0
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
524030 MOTOR VEHICLE R-M	42,199	47,758	42,624	45,000	45,000	0
548000 GASOLINE	131,066	139,223	145,128	242,027	150,000	-92,027
548200 TIRES & TIRE SUPPLIES	13,848	13,277	15,137	12,500	12,500	0
548400 VEHICLE REPAIR PARTS	22,297	22,302	35,390	27,500	27,500	0
TOTAL EXPENSES	209,410	222,560	238,279	327,027	235,000	-92,027
CAPITAL EXPENSES						
585010 AUTOMOBILES/LIGHT TRU	54,989	258,392	287,123	350,000	350,000	0
TOTAL CAPITAL EXPENSES	54,989	258,392	287,123	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	264,399	480,953	525,402	677,027	585,000	-92,027

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120109 - ANIMAL CONTROL							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	69,323	69,947	54,143	75,421	75,132	-289
511101	PART TIME < 20 HRS/WK	448	1,103	0	0	0	0
513010	REGULAR OVERTIME	4,066	1,190	198	2,000	2,000	0
513020	COURT TIME	0	0	198	0	0	0
514001	LONGEVITY	1,375	1,375	1,375	1,508	1,508	0
514003	EDUCATION INCENTIVE P	7,887	7,848	3,750	8,617	8,617	0
514004	SHIFT DIFFERENTIAL	5,546	5,519	2,623	6,034	6,034	0
514007	HOLIDAY PAY	3,967	4,297	4,624	4,714	4,714	0
514302	DEFIBRILLATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	SPECIALIST PAY	1,310	1,120	448	950	950	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515101	CLOTHING ALLOWANCE	0	130	130	0	0	0
515102	CLEANING ALLOWANCE	130	0	0	130	130	0
515202	111F PUBL SAFETY IOD PA	0	0	47,250	0	0	0
TOTAL PERSONNEL SERVICES		96,191	94,669	116,881	101,514	101,225	-289
EXPENSES							
538400	ANIMAL CARE	1,294	2,835	56	2,500	2,500	0
TOTAL EXPENSES		1,294	2,835	56	2,500	2,500	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	225	208	202	202	210	8
57HLTH	HEALTH INSURANCE	7,611	7,915	8,226	8,562	8,754	192
57MEDA	MEDICARE PAYROLL TAX	1,317	1,277	953	1,443	1,443	0
TOTAL FRINGE BENEFITS		9,153	9,401	9,381	10,206	10,407	201
TOTAL ANIMAL CONTROL		106,638	106,904	126,318	114,220	114,132	-88

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120110 - INFORMATION TECHNOLOGY							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	451,496	440,934	481,078	497,965	471,716	-26,249
513010	REGULAR OVERTIME	397	1,140	5,406	0	5,000	5,000
5130FL	FAIR LABOR STANDARDS	42	73	869	0	1,000	1,000
514001	LONGEVITY	8,032	9,213	7,187	5,425	6,325	900
514003	EDUCATION INCENTIVE P	27,589	20,368	28,132	30,159	30,159	0
514004	SHIFT DIFFERENTIAL	5,543	5,522	5,755	12,068	12,068	0
514007	HOLIDAY PAY	7,933	6,942	8,962	14,691	14,157	-534
514009	FLEX SCHEDULE PAY	5,543	4,252	5,755	0	0	0
514302	DEFIBRILLATOR STIPEND	850	850	850	850	850	0
514304	COMPUTER USE STIPEND	2,430	1,215	2,430	2,430	2,430	0
514308	SPECIALIST PAY	5,364	4,667	5,404	2,700	2,700	0
514309	OTHER STIPENDS	102	102	0	0	0	0
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
515003	SPECIAL LEAVE BUY BACK	0	0	10,000	0	0	0
515101	CLOTHING ALLOWANCE	0	260	260	0	0	0
515102	CLEANING ALLOWANCE	760	500	1,000	760	760	0
TOTAL PERSONNEL SERVICES		516,978	497,039	564,090	568,048	548,165	-19,883
EXPENSES							
524050	COMPUTER EQUIPMT R-M	43,666	54,598	42,860	45,000	100,000	55,000
543400	COMMUNICATIONS SUPPLI	564	1,979	2,825	4,000	10,000	6,000
558500	COMPUTER SUPPLIES	13,734	17,727	16,003	15,000	50,000	35,000
TOTAL EXPENSES		57,964	74,304	61,688	64,000	160,000	96,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,685	1,656	1,504	1,705	1,467	-238
57HLTH	HEALTH INSURANCE	82,300	73,548	69,184	77,102	78,239	1,137
57LIFE	BASIC LIFE INSURANCE	113	71	52	57	177	120
57MEDA	MEDICARE PAYROLL TAX	5,926	5,714	6,813	8,287	7,888	-399
57OPEB	OPEB CONTRIBUTION	0	0	0	0	3,010	3,010
TOTAL FRINGE BENEFITS		90,023	80,989	77,553	87,151	90,781	3,630
CAPITAL EXPENSES							
585120	COMPUTER SERVER SOFT	0	5,021	1,529	1,600	0	-1,600
585190	RADIO COMMUNIC EQUIP	12,576	9,028	38,327	50,000	50,000	0
TOTAL CAPITAL EXPENSES		12,576	14,049	39,856	51,600	50,000	-1,600
TOTAL INFORMATION TECHNOLOGY		677,542	666,381	743,187	770,799	848,946	78,147

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120111 - COMMUNICATIONS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,355,457	1,208,948	1,275,646	1,517,580	1,590,118	72,538
511101	PART TIME < 20 HRS/WK	0	0	8,556	32,649	120,000	87,351
513010	REGULAR OVERTIME	275,297	387,906	292,188	150,000	150,000	0
513020	COURT TIME	610	170	343	0	0	0
514001	LONGEVITY	23,500	28,432	15,125	16,700	18,000	1,300
514003	EDUCATION INCENTIVE P	47,476	16,771	16,688	30,493	35,349	4,856
514004	SHIFT DIFFERENTIAL	64,901	64,441	55,527	108,177	109,290	1,113
514007	HOLIDAY PAY	73,870	77,452	71,855	92,923	95,425	2,502
514009	FLEX SCHEDULE PAY	7,735	7,706	8,142	0	0	0
514302	DEFIBRILLATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	600	600	0
514308	SPECIALIST PAY	0	1,250	2,500	0	0	0
514316	SIMUNITION TRAINING	500	500	500	500	1,000	500
514317	ADMINISTRATIVE STIPEND	7,717	2,414	1,164	3,654	3,654	0
514320	EMD STIPEND	17,600	18,333	22,800	27,600	26,400	-1,200
515005	BONUSES	0	0	48,700	0	0	0
515006	VACATION BUY BACK		11,948	7,214	0	0	0
515101	CLOTHING ALLOWANCE	500	130	130	0	0	0
515102	CLEANING ALLOWANCE	8,780	10,800	8,958	11,630	11,130	-500
TOTAL PERSONNEL SERVICES		1,884,968	1,838,225	1,837,061	1,992,931	2,161,391	168,460
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	6,002	5,163	4,593	5,023	4,618	-405
57HLTH	HEALTH INSURANCE	196,511	206,568	173,134	186,124	192,401	6,277
57LIFE	BASIC LIFE INSURANCE	510	506	501	513	531	18
57MEDA	MEDICARE PAYROLL TAX	23,533	23,221	27,868	26,724	28,678	1,954
57OPEB	OPEB CONTRIBUTION	21,043	19,302	14,653	21,897	28,531	6,634
TOTAL FRINGE BENEFITS		247,600	254,760	220,749	240,280	254,759	14,479
TOTAL COMMUNICATIONS		2,132,568	2,092,985	2,057,810	2,233,211	2,416,150	182,939

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
0120112 - POLICE SUPPORT SVS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	452,724	424,712	494,372	416,480	433,098	16,618
513010	REGULAR OVERTIME	38,194	52,661	60,657	20,000	20,000	0
5130FL	FAIR LABOR STANDARDS	568	1,284	1,323	0	0	0
514001	LONGEVITY	18,157	12,886	13,394	15,190	15,622	432
514003	EDUCATION INCENTIVE P	85,614	94,859	74,440	76,679	61,532	-15,147
514004	SHIFT DIFFERENTIAL	0	0	0	18,102	24,135	6,033
514007	HOLIDAY PAY	25,612	23,787	25,072	26,031	27,173	1,142
514009	FLEX SCHEDULE PAY	16,615	16,565	17,266	0	0	0
514302	DEFIBRILLATOR STIPEND	2,125	2,338	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	5,460	5,760	5,460	5,460	5,460	0
514308	SPECIALIST PAY	5,207	4,980	4,901	5,000	5,000	0
514316	SIMUNITION TRAINING	2,500	2,708	2,500	2,500	3,000	500
514317	ADMINISTRATIVE STIPEND	3,310	1,250	1,154	1,154	1,154	0
515005	BONUSES	0	0	500	0	0	0
515101	CLOTHING ALLOWANCE	0	650	650	0	0	0
515102	CLEANING ALLOWANCE	650	22	0	650	650	0
515202	111F PUBL SAFETY IOD PA	0	0	804	0	0	0
TOTAL PERSONNEL SERVICES		656,736	644,462	704,618	589,371	598,949	9,578
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	2,490	4,519	10,870	4,000	4,000	0
534010	TELEPHONE	9,160	9,873	9,319	10,500	10,000	-500
534020	CELLULAR TELEPHONES	56,073	50,069	43,270	53,000	56,400	3,400
534040	INTERNET ACCESS CHAR	10,297	11,467	11,073	12,000	12,000	0
543400	COMMUNICATIONS SUPPLI	640	1,435	4,055	3,500	4,000	500
550000	MEDICAL SUPPLIES	4,904	6,368	2,397	5,000	5,000	0
558000	PUBLIC SAFETY SUPPLIES	72,100	54,859	39,258	85,000	85,000	0
558100	UNIFORMS/PROTECTIVE	140,209	144,071	149,266	160,000	160,000	0
558500	COMPUTER SUPPLIES	0	1,406	984	2,150	3,000	850
559300	AWARDS & TROPHIES	968	1,127	1,128	1,250	1,500	250
TOTAL EXPENSES		296,842	285,194	271,620	336,400	340,900	4,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,631	2,173	2,208	2,206	2,303	97
57HLTH	HEALTH INSURANCE	88,327	81,415	88,951	92,577	94,653	2,076
57LIFE	BASIC LIFE INSURANCE	241	217	208	228	236	8
57MEDA	MEDICARE PAYROLL TAX	4,325	6,008	7,521	8,204	8,419	215
TOTAL FRINGE BENEFITS		95,523	89,813	98,888	103,215	105,611	2,396
CAPITAL EXPENSES							
585062	PUBL SAFETY FIRE ARMS	5,325	3,540	3,286	5,000	6,000	1,000
TOTAL CAPITAL EXPENSES		5,325	3,540	3,286	5,000	6,000	1,000
TOTAL POLICE SUPPORT SVS		1,054,426	1,023,009	1,078,412	1,033,986	1,051,460	17,474

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120113 - SPECIAL OPERATIONS						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	411,902	351,624	375,637	447,064	492,986	45,922
513010 REGULAR OVERTIME	47,705	39,359	57,422	15,000	15,000	0
5130FL FAIR LABOR STANDARDS	20	198	128	0	0	0
514001 LONGEVITY	20,671	18,870	4,594	11,643	13,548	1,905
514003 EDUCATION INCENTIVE P	103,281	110,587	79,440	79,417	116,166	36,749
514004 SHIFT DIFFERENTIAL	3,766	1,574	223	20,548	25,020	4,472
514007 HOLIDAY PAY	25,886	25,530	22,958	27,762	30,896	3,134
514009 FLEX SCHEDULE PAY	11,489	18,476	10,759	0	0	0
514302 DEFIBRILLATOR STIPEND	1,877	2,160	1,700	2,125	2,125	0
514304 COMPUTER USE STIPEND	3,880	4,433	3,015	4,230	4,230	0
514308 SPECIALIST PAY	0	0	0	1,000	1,000	0
514316 SIMUNITION TRAINING	2,167	2,458	2,000	2,500	4,000	1,500
514317 ADMINISTRATIVE STIPEND	8,237	4,039	3,462	3,462	3,462	0
515006 VACATION BUY BACK		32,054	0	0	0	0
515101 CLOTHING ALLOWANCE	0	693	520	290	290	0
515102 CLEANING ALLOWANCE	661	0	0	650	650	0
515202 111F PUBL SAFETY IOD PA	33,056	71,877	51,838	0	0	0
TOTAL PERSONNEL SERVICES	674,597	683,934	613,697	615,691	709,373	93,682
EXPENSES						
531900 TRAINING EXPENSES	23,895	39,342	37,011	35,500	40,000	4,500
TOTAL EXPENSES	23,895	39,342	37,011	35,500	40,000	4,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,715	1,105	116	703	734	31
57HLTH HEALTH INSURANCE	47,410	52,625	27,796	47,003	48,057	1,054
57LIFE BASIC LIFE INSURANCE	179	184	114	171	177	6
57MEDA MEDICARE PAYROLL TAX	4,651	6,091	6,763	8,710	10,096	1,386
TOTAL FRINGE BENEFITS	53,955	60,005	34,788	56,587	59,064	2,477
TOTAL SPECIAL OPERATIONS	752,447	783,281	685,496	707,778	808,437	100,659
0120114 - POLICE RECRUITMENT						
EXPENSES						
530100 CONSULTANTS	2,400	4,000	2,550	4,000	5,000	1,000
558000 PUBLIC SAFETY SUPPLIES	5,202	9,560	4,011	5,000	5,000	0
558100 UNIFORMS/PROTECTIVE	13,864	9,934	15,170	15,000	20,000	5,000
TOTAL EXPENSES	21,466	23,495	21,731	24,000	30,000	6,000
TOTAL POLICE RECRUITMENT	21,466	23,495	21,731	24,000	30,000	6,000
0120115 - PRIVATE DUTY DETAILS						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	49,754	42,267	46,762	50,000	50,000	0
TOTAL FRINGE BENEFITS	49,754	42,267	46,762	50,000	50,000	0
TOTAL PRIVATE DUTY DETAILS	49,754	42,267	46,762	50,000	50,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0120150 - POLICE- HOST COMM AGREE						
EXPENSES						
538500 POLICE DOG EXPENSES		0	28,878	10,000	10,000	0
TOTAL EXPENSES		0	28,878	10,000	10,000	0
TOTAL POLICE- HOST COMM AGREE		0	28,878	10,000	10,000	0
TOTAL POLICE	24,282,390	22,892,891	26,171,111	24,790,488	26,075,229	1,284,741