

# Police Department

## Mission Statement

To enforce law and maintain public order in partnership with the community.

## Fiscal Year 2018 Accomplishments

**Patrol/Community Relations** - Expanded 4th Platoon to include assignment of 5 officers.

**Traffic** - Increased detection of impaired drivers; streamlined process for submitting online applications.

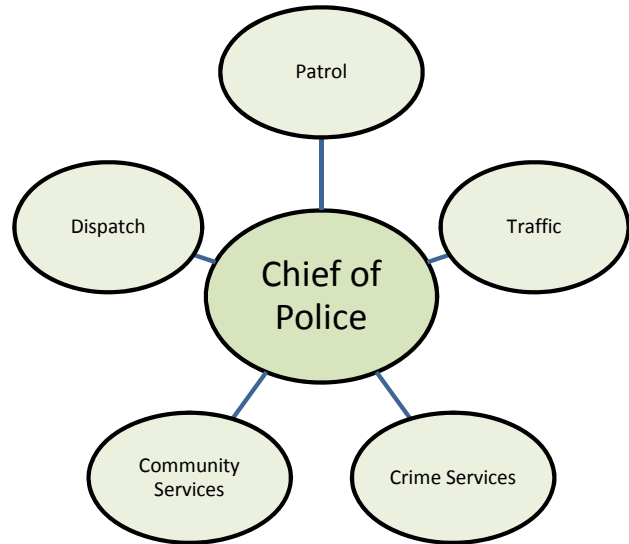
**Crime Services** - Secured grant for alcohol enforcement; continued collaboration with the FBI; specialized social media training.

**Community Services** - Proactively recruited; continued use of social media; targeted outreach in neighborhoods.

**Dispatch** - Increased communications efficiency; obtained 10-20% quality assurance review.

**Information Technology** - Increased proficiency by replacing antiquated technology.

**Support Services** - Implemented online portal for easier ordering process; obtained four-wheel ATV for special events and lost persons.



## Fiscal Year 2019 Desired Outcomes

**Patrol/Community Relations** - Train 2 new MC Officers for nights, train two new DRE's, increase community interaction

**Traffic** - Increase compliance with HP Parking, school bus law and of crosswalk violators

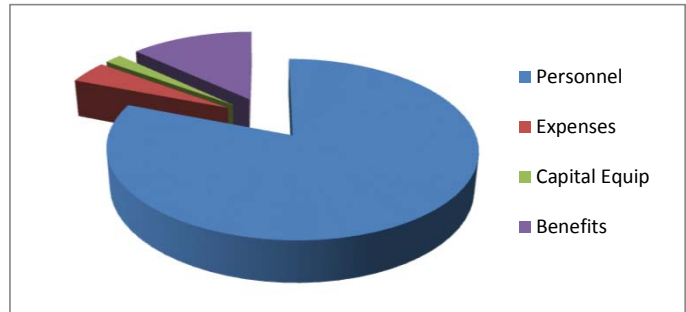
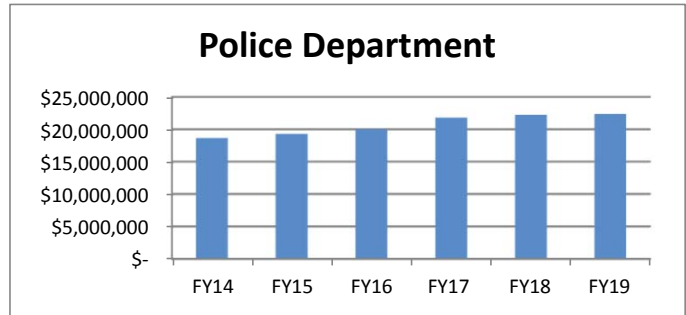
**Crime Services** - Conduct quarterly underage operations with FBI TF, collaboration with Patrol Bureau on alcohol enforcement

**Community Services** - Increase amount of Community Outreach specialists, assist in development of student presentations

**Dispatch** - Increase the specialized training for personnel, upgrade EMD system and achieve 10% quality assurance

**Information Technology** - Upgrade attendance program for greater efficiency, replace mobile operations van

**Support Services** - Go online with new camera system throughout buildings, secure parking lot of 1321 Washington St.



## Department Detail

	Actual				Adj Budget		Proposed	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2019	
<b>Expenditure by Core Function</b>								
Personnel	\$ 14,894,822	\$ 15,552,611	\$ 16,186,696	\$ 17,835,489	\$ 18,082,183	\$ 18,094,168		
Expenses	\$ 1,018,915	\$ 996,480	\$ 848,234	\$ 850,594	\$ 931,621	\$ 943,096		
Capital Equipment	\$ 557,391	\$ 457,677	\$ 402,816	\$ 405,329	\$ 408,000	\$ 408,000		
Benefits	\$ 2,170,572	\$ 2,294,396	\$ 2,571,310	\$ 2,700,224	\$ 2,813,533	\$ 2,928,043		
<b>Total</b>	\$ 18,641,700	\$ 19,301,164	\$ 20,009,056	\$ 21,791,636	\$ 22,235,337	\$ 22,373,307		
<b>% Incr</b>		3.54%	3.67%	8.91%	2.04%	0.62%		
<b>Personnel</b>								
Full-Time Employees	185	189	191	192	193	192		
Part-Time Employees	54	54	54	54	54	54		
<b>Total</b>	239	243	245	246	247	246		

\*FY18 included one additional police officer in preparation for a pending mandatory retirement

## **FY2018 Accomplishments - Police Department**

<b>Outcome #1: Patrol, Community Relations and Police Service Delivery</b>	<b>Target</b>	<b>Result</b>
<b>Strategy #1: Utilize Alternatives to Traditional Law Enforcement</b>		
Refer cases to Restorative Justice.	3	2 cases referred
<b>Outcome #2: Traffic Bureau-Safer Roadways, Greater Efficiency</b>		
<b>Strategy #1: Greater Detection of Impaired Drivers</b>		
Trained Traffic Officer as a Drug Recognition Expert.	Dec 2017	Completed September 2017
<b>Strategy #2: Streamline permit application/issuance process</b>		
Implement online application/payment system for all parking permits.	Dec 2017	In progress
Implement online application/payment system for all special event permits.	Dec 2017	In progress
<b>Strategy #3: Increased Enforcement of Specialized Violations</b>		
Stings for handicap parking violations and other related motor vehicle violations.	Dec 2017	Holiday Program Operation Access
<b>Outcome #3: Crime Services-Proactive Enforcement Initiatives</b>		
<b>Strategy #1: Secure Grant For Alcohol Enforcement</b>		
Utilize collaboration with Patrol on enforcement stings.	20	Ongoing
<b>Strategy #2: Human Trafficking/Prostitution Mitigation</b>		
Collaborate with our investigator on FBI TF on Hotel Stings.	3	2 conducted
<b>Strategy #3: Research of Potential Threats to Local Interests on Social Media</b>		
Continue specialized training, daily review.	2	ongoing
<b>Outcome #4: Community Services Bureau Outreach</b>		
<b>Strategy #1: Active Recruitment of all Demographics</b>		
Establishment of NPD Recruitment Team.	Jul 2017	Team Under Review
Proactive recruitment appearances.	12	3
<b>Strategy #2: Internet and Social Media Awareness</b>		
Develop student presentations.	6	6 meetings held to date
<b>Strategy #3: Targeted Solutions in Neighborhoods</b>		
Community outreach/crime prevention specialist.	Sep 2017	Completed September 2016
<b>Outcome #5: Special Operations-Safer Buildings, Streets</b>		
<b>Strategy #1: Collaboration With City Entities</b>		
Continued security threat assessments.	7	Through 3/5/18
Active shooter drill.	1	Scheduled for June 2018
Table-Top exercises.	2	Ongoing
<b>Strategy #2: Tactical Improvements</b>		
Update firing range.	Sep 2017	Completed September 2017
Continuous firearms/DT.	Dept.	continuous
De-escalation training w/decision trees.	2	New CO, under review
<b>Outcome #6: Dispatch-Utilization of Upgraded Technologies and Programs</b>		
<b>Strategy #1: Getting New Radio System Online</b>		
Installation of consoles and radio system.	Fall 2017	Completed September 2017
<b>Strategy #2: Dispatch-Increased Communications Efficiency</b>		
Outsource Quality Assurance Review for EMD.	Sep 2017	Program Suspended
Obtain 10-20% Quality Assurance Review.	Dec 2017	5-8%
<b>Outcome #7: IT- Improved Technological Efficiency</b>		
<b>Strategy #1: Ensure Dependable Field Operations</b>		
Replace cruiser laptops at life expectancy.	Fall 2017	Ongoing
Develop accrual account for future replacement.	Every 3 yrs	Ongoing
Replace radiovan/mobile operations center.	Fall 2017	Request for FY 19'
<b>Strategy #2: Building Safety and Security</b>		
Go online with new camera system at Police Headquarters.	Sep 2017	Install Complete
Install camera System at 25 Chestnut Street building.	Sep 2017	Install complete
<b>Outcome #8: Support Services-Provide for Increased Efficiencies</b>		
<b>Strategy #1: Comply w/ New CALEA Annual Review Program for Accreditation Retention</b>		
Ensure understanding and timeliness with FT addition.	Jul 2017	Mar-18
<b>Strategy #2: Assist in Provision of Goods and Services Throughout Department</b>		
Implement online portal for ease of ordering (uniforms.)	Sep 2017	Completed Sept. 2017
Four-wheel drive All Terrain Vehicle for special event, lost persons.	Jul 2017	

## **FY2019 Desired Outcomes - Police Department**

### **Outcome #1: Patrol, Community Relations and Police Service Delivery** **Target**

#### **Strategy #1: Utilize Alternatives to Traditional Law Enforcement**

Refer cases to Restorative Justice.	3
Participate in regional Opiate group (Metro Boston Project Outreach)	Monthly

#### **Strategy #2: Increase Tactics of Enforcement and Outreach**

Train two new MC Officers (1 each night Plt.)	Nov. 18'
Increase Staffing of 4th Plt. (by 3, 1 Sgt. 2 officers)	June 19'
Purchase 3 new bicycles to replace aging ones	July 18'

### **Outcome #2: Traffic Bureau-Safer Roadways, Greater Efficiency** **Target**

#### **Strategy #1: Greater Detection of Impaired Drivers**

Train two Patrol Officers as a Drug Recognition Experts	June 2019
---	-----------

#### **Strategy #2: Streamline permit application/issuance process**

Implement online application/payment system for all parking permits.	June 2019
Implement online application/payment system for all special event permits.	June 2019

#### **Strategy #3: Increased Enforcement of Specialized Violations**

Stings for handicap parking violations and other related motor vehicle violations.	2/FY
Increase compliance with vehicles stopping for school bus lights/sign activation	1 DP/wk.
Increase compliance for vehicle crosswalk violations	4 Stings

### **Outcome #3: Crime Services-Proactive Enforcement Initiatives** **Target**

#### **Strategy #1: Secure Grant For Alcohol Enforcement**

Utilize collaboration with Patrol on enforcement stings.	20
--	----

#### **Strategy #2: Human Trafficking/Prostitution Mitigation**

Collaborate with our investigator on FBI TF on Hotel Stings.	4
--	---

#### **Strategy #3: Research of Potential Threats to Local Interests on Social Media**

Continue specialized training, daily review.	2 Trainings
--	-------------

### **Outcome #4: Community Services Bureau Outreach** **Target**

#### **Strategy #1: Active Recruitment of all Demographics**

Re-Establishment of NPD Recruitment Team.	Jul 2018
Proactive recruitment appearances.	12

#### **Strategy #2: Internet and Social Media Awareness**

Develop student presentations.	6
--------------------------------	---

#### **Strategy #3: Targeted Solutions in Neighborhoods**

Second Community outreach/crime prevention specialist.	Sep 2018
--	----------

### **Outcome #5: Special Operations-Safer Buildings, Streets** **Target**

#### **Strategy #1: Collaboration With City Entities**

Continued security threat assessments.	6
Active shooter drill/table-top exercises	2 each
Review school emergency plans, incorporate into our action plans for each school	Jun-19

#### **Strategy #2: Tactical Improvements**

Include NPS in Multi Disciplinary Training	2
Evacuation/shelter drills with NPS and 3 private schools	1 per
Continuous firearms/DT, de-escalation training	Dept.
Mental Health First-Aid Training, subconscious bias refresher training	Dept.
Public Building Safety Assessments	12

### **Outcome #6: Dispatch-Utilization of Upgraded Technologies and Programs** **Target**

#### **Strategy #1: Getting New Radio System Online**

Update QED Server and EMD (ProQA) System	Fall 2018/June 2019
--	---------------------

#### **Strategy #2: Dispatch-Increased Communications Efficiency**

Increase in Specialized Training	2/FTE
Obtain 10-20% Quality Assurance Review.	Dec. 2018

### **Outcome #7: IT- Improved Technological Efficiency** **Target**

#### **Strategy #1: Ensure Dependable Field Operations**

Replace radiovan/mobile operations center.	FY 19
Upgrade Attendance Program	Sept. 18

#### **Strategy #2: Building Safety and Security**

Go online with new camera system at Police Headquarters & 25 Chestnut St. building	On Hold
Secure parking lot of 1321 Washington St.	June 2019
Service Window/Buzzer System 25 Chestnut St.	Sept. 2018
Southside Sub-Station	June 19'

### **Outcome #8: Support Services-Provide for Increased Efficiencies** **Target**

#### **Strategy #1: Comply w/ New CALEA Annual Review Program for Accreditation Retention**

Ensure understanding and timeliness with FT addition.	July 2018
---	-----------

#### **Strategy #2: Assist in Provision of Goods and Services Throughout Department**

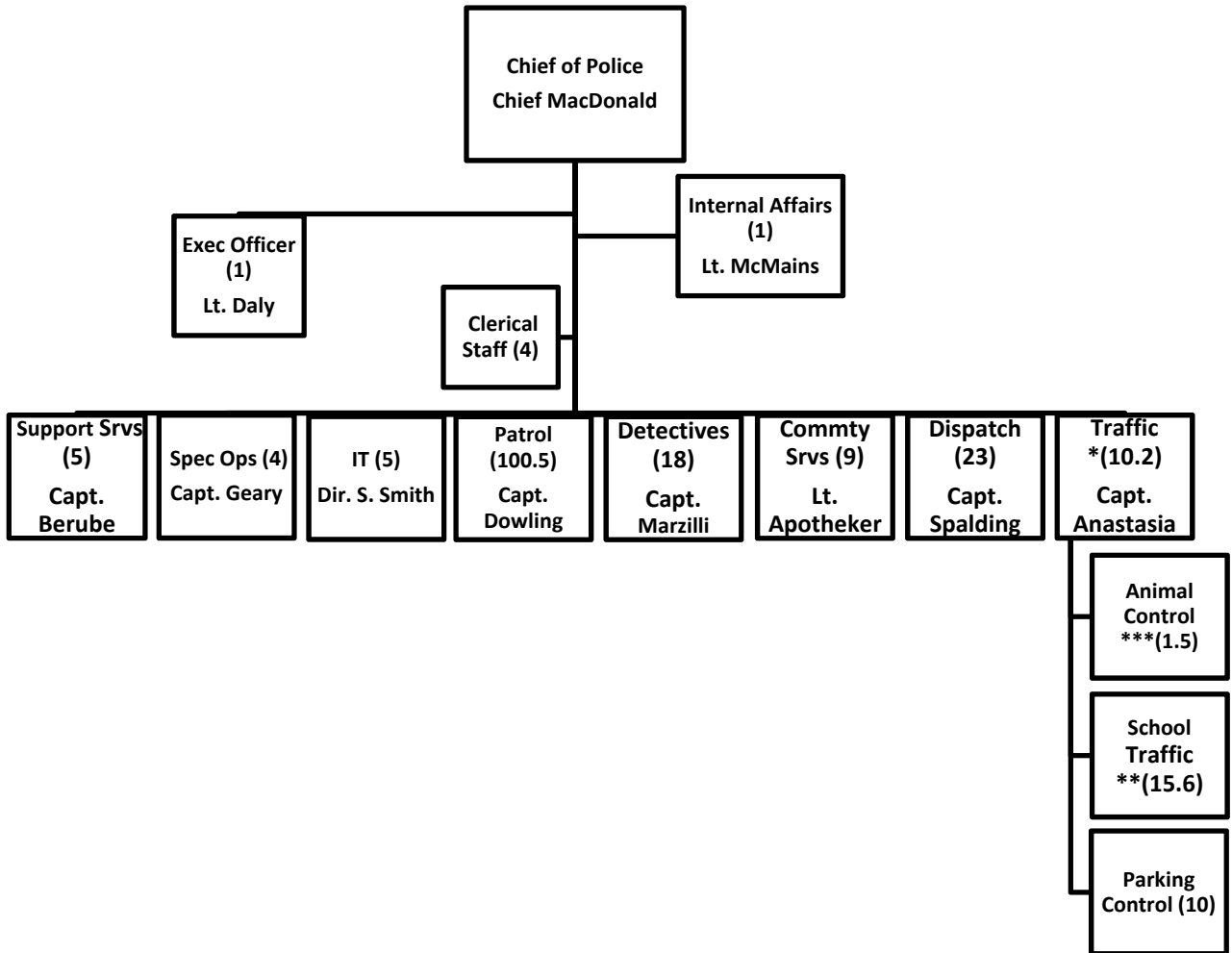
Annual review of fleet appropriation for changes to price (inflation)	Feb. 2019
Increase to uniform budget due to several years of level funding	July 2018

# POLICE DEPARTMENT

\*1 clerk at 0.8 FTE and 1 at 0.4 FTE

\*\* 52 at 0.3 FTE

\*\*\*One patrol officer works in Animal Control 6 mos. of year.



FUND: 01 - GENERAL FUND  
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>POLICE DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	16,186,696	17,835,489	18,082,183	13,687,236	18,094,168	11,985
52 - EXPENSES	848,234	850,594	931,621	662,397	943,096	11,475
58 - DEBT AND CAPITAL	402,816	405,329	408,000	380,616	408,000	0
57 - FRINGE BENEFITS	2,571,310	2,700,224	2,813,533	2,038,473	2,928,043	114,509
<b>TOTAL DEPARTMENT</b>	<b>20,009,057</b>	<b>21,791,635</b>	<b>22,235,337</b>	<b>16,768,723</b>	<b>22,373,306</b>	<b>137,969</b>
<b>POLICE ADMIN/SUPPT</b>						
51 - PERSONAL SERVICES	752,211	733,232	703,011	573,243	765,762	62,751
52 - EXPENSES	135,909	135,449	163,880	110,115	168,055	4,175
57 - FRINGE BENEFITS	118,236	132,159	136,259	98,596	141,475	5,217
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,006,356</b>	<b>1,000,839</b>	<b>1,003,149</b>	<b>781,953</b>	<b>1,075,292</b>	<b>72,142</b>
<b>TRAFFIC SAFETY</b>						
51 - PERSONAL SERVICES	2,108,189	1,999,542	2,027,447	1,455,642	2,038,036	10,590
57 - FRINGE BENEFITS	339,452	324,263	311,999	227,348	319,884	7,885
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,447,641</b>	<b>2,323,805</b>	<b>2,339,446</b>	<b>1,682,990</b>	<b>2,357,920</b>	<b>18,474</b>
<b>PATROL SVS</b>						
51 - PERSONAL SERVICES	8,262,362	9,341,762	9,556,589	6,992,384	9,359,700	-196,890
57 - FRINGE BENEFITS	1,314,346	1,352,885	1,402,141	992,104	1,372,783	-29,358
<b>TOTAL PATROL SVS</b>	<b>9,576,708</b>	<b>10,694,647</b>	<b>10,958,730</b>	<b>7,984,488</b>	<b>10,732,482</b>	<b>-226,248</b>
<b>INVESTIGATIONS</b>						
51 - PERSONAL SERVICES	1,664,815	1,787,542	1,744,415	1,448,351	1,731,687	-12,728
57 - FRINGE BENEFITS	252,749	269,226	262,540	204,803	304,001	41,461
<b>TOTAL INVESTIGATIONS</b>	<b>1,917,564</b>	<b>2,056,768</b>	<b>2,006,955</b>	<b>1,653,153</b>	<b>2,035,688</b>	<b>28,733</b>
<b>COMMUNITY SVS</b>						
51 - PERSONAL SERVICES	473,006	781,911	888,893	692,058	984,792	95,899
57 - FRINGE BENEFITS	87,097	125,724	154,219	126,236	189,194	34,975
<b>TOTAL COMMUNITY SVS</b>	<b>560,104</b>	<b>907,635</b>	<b>1,043,112</b>	<b>818,293</b>	<b>1,173,986</b>	<b>130,874</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
--

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>YOUTH SERVICES</b>						
51 - PERSONAL SERVICES	1,322	5,344	5,750	3,139	6,800	1,050
52 - EXPENSES	9,756	10,053	10,500	4,360	10,500	0
57 - FRINGE BENEFITS	18	49	0	11	0	0
<b>TOTAL YOUTH SERVICES</b>	<b>11,097</b>	<b>15,446</b>	<b>16,250</b>	<b>7,510</b>	<b>17,300</b>	<b>1,050</b>
<b>POLICE BLDG MAINT</b>						
52 - EXPENSES	43,735	60,176	67,475	50,135	61,975	-5,500
<b>TOTAL POLICE BLDG MAINT</b>	<b>43,735</b>	<b>60,176</b>	<b>67,475</b>	<b>50,135</b>	<b>61,975</b>	<b>-5,500</b>
<b>POLICE VEHICLE MAINT</b>						
52 - EXPENSES	243,152	178,022	242,950	153,561	257,400	14,450
58 - DEBT AND CAPITAL	350,000	350,000	350,000	350,000	350,000	0
<b>TOTAL POLICE VEHICLE MAINT</b>	<b>593,152</b>	<b>528,022</b>	<b>592,950</b>	<b>503,561</b>	<b>607,400</b>	<b>14,450</b>
<b>ANIMAL CONTROL</b>						
51 - PERSONAL SERVICES	76,181	88,309	87,657	67,718	87,537	-120
52 - EXPENSES	637	2,030	3,500	3,098	2,500	-1,000
57 - FRINGE BENEFITS	19,313	19,517	21,516	14,576	22,326	810
<b>TOTAL ANIMAL CONTROL</b>	<b>96,131</b>	<b>109,856</b>	<b>112,673</b>	<b>85,392</b>	<b>112,363</b>	<b>-310</b>
<b>INFORMATION TECHNOLOGY</b>						
51 - PERSONAL SERVICES	452,583	490,469	486,302	383,994	502,614	16,312
52 - EXPENSES	79,678	86,278	93,447	83,657	93,447	0
58 - DEBT AND CAPITAL	44,805	47,491	50,000	30,616	50,000	0
57 - FRINGE BENEFITS	78,834	81,241	83,875	61,408	89,071	5,196
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>655,901</b>	<b>705,478</b>	<b>713,624</b>	<b>559,675</b>	<b>735,132</b>	<b>21,508</b>
<b>COMMUNICATIONS</b>						
51 - PERSONAL SERVICES	1,564,393	1,584,390	1,574,653	1,285,269	1,644,530	69,878
57 - FRINGE BENEFITS	192,321	195,046	228,228	154,273	261,373	33,144
<b>TOTAL COMMUNICATIONS</b>	<b>1,756,714</b>	<b>1,779,437</b>	<b>1,802,881</b>	<b>1,439,542</b>	<b>1,905,903</b>	<b>103,022</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
--

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>POLICE SUPPORT SVS</b>						
51 - PERSONAL SERVICES	517,030	592,669	562,292	442,781	536,049	-26,243
52 - EXPENSES	293,969	335,737	295,369	236,026	293,219	-2,150
58 - DEBT AND CAPITAL	8,011	7,837	8,000	0	8,000	0
57 - FRINGE BENEFITS	98,346	101,676	104,168	76,423	110,764	6,596
<b>TOTAL POLICE SUPPORT SVS</b>	<b>917,356</b>	<b>1,037,919</b>	<b>969,829</b>	<b>755,230</b>	<b>948,031</b>	<b>-21,797</b>
<b>SPECIAL OPERATIONS</b>						
51 - PERSONAL SERVICES	314,603	430,319	445,174	342,658	436,661	-8,513
52 - EXPENSES	24,545	32,843	32,000	20,646	32,000	0
57 - FRINGE BENEFITS	28,567	54,310	63,589	46,222	70,372	6,783
<b>TOTAL SPECIAL OPERATIONS</b>	<b>367,714</b>	<b>517,472</b>	<b>540,764</b>	<b>409,526</b>	<b>539,034</b>	<b>-1,730</b>
<b>POLICE RECRUITMENT</b>						
52 - EXPENSES	16,853	10,007	22,500	800	24,000	1,500
<b>TOTAL POLICE RECRUITMENT</b>	<b>16,853</b>	<b>10,007</b>	<b>22,500</b>	<b>800</b>	<b>24,000</b>	<b>1,500</b>
<b>PRIVATE DUTY DETAILS</b>						
57 - FRINGE BENEFITS	42,030	44,128	45,000	36,475	46,800	1,800
<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>42,030</b>	<b>44,128</b>	<b>45,000</b>	<b>36,475</b>	<b>46,800</b>	<b>1,800</b>

FUND: 01 - GENERAL FUND  
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>201 - POLICE DEPARTMENT</b>						
<b>0120101 - POLICE ADMIN/SUPPT</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	567,762	561,307	579,228	450,281	606,937	27,709
513001 REGULAR OVERTIME	10,477	4,039	5,000	439	5,000	0
514001 LONGEVITY	15,458	11,833	15,400	10,775	13,800	-1,600
514003 EDUCATION INCENTIVE P	94,030	92,131	83,286	61,844	87,613	4,327
514007 HOLIDAY PAY	17,803	19,548	20,562	14,752	20,532	-30
514302 DEFRILATOR STIPEND	1,204	1,452	1,275	1,275	1,275	0
514304 COMPUTER USE STIPEND	1,700	2,050	1,800	1,800	1,800	0
514308 PUBLIC SAFETY SPECIALI	4,511	6,023	18,045	4,615	6,000	-12,045
514316 SIMUNITION TRAINING	1,875	1,708	1,500	1,500	1,500	0
514317 ADMINISTRATIVE STIPEND	2,101	2,460	1,845	1,845	12,045	10,200
514324 HAZARDOUS DUTY STIPE	0	0	0	0	6,000	6,000
514399 ADMIN SUPPORT STIPEND	15,128	10,240	10,200	7,846	0	-10,200
515003 SPECIAL LEAVE BUY BACK	15,835	17,000	12,000	12,000	0	-12,000
515005 BONUSES	0	0	0	1,400	0	0
515101 CLOTHING ALLOWANCE	870	1,039	870	870	870	0
515102 CLEANING ALLOWANCE	3,455	2,401	2,000	2,000	2,390	390
5197 CURRENT YEAR WAGE RE	0	0	-50,000	0	0	50,000
<b>TOTAL PERSONAL SERVICES</b>	<b>752,211</b>	<b>733,232</b>	<b>703,011</b>	<b>573,243</b>	<b>765,762</b>	<b>62,751</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	5,239	2,692	3,000	2,250	6,000	3,000
52410 SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274 RENTAL - EQUIPMENT	750	9,514	10,900	9,746	10,900	0
5301 CONSULTANTS	27,019	16,604	33,500	17,518	35,000	1,500
5304 DOCUMENT PRESERVATI	0	298	185	185	0	-185
5322 PUBLIC SAFETY ACADEMY	33,000	17,000	25,500	9,000	30,000	4,500
5341 POSTAGE	5,041	5,799	5,815	225	6,000	185
5342 PRINTING	4,987	7,262	7,500	5,671	3,500	-4,000
5420 OFFICE SUPPLIES	21,407	29,029	30,000	28,515	25,000	-5,000
5588 PHOTOGRAPHIC SUPPLIE	0	1,145	1,000	0	1,000	0
5592 BOOKS/MANUALS/PERIODI	1,208	1,435	1,600	0	1,850	250
5710 VEHICLE USE REIMBURSE	1,589	3,466	2,700	1,889	1,500	-1,200
5711 IN-STATE CONFERENCES	1,105	1,263	2,000	750	3,500	1,500
5712 REFRESHMENTS/MEALS	3,312	1,359	3,000	1,783	5,000	2,000
5720 OUT-OF-STATE TRAVEL	5,427	11,820	7,500	5,215	12,500	5,000
5730 DUES & SUBSCRIPTIONS	16,776	17,963	20,580	18,768	17,205	-3,375
5789 INVESTIGATION EXPENSE	448	200	500	0	500	0
<b>TOTAL EXPENSES</b>	<b>135,909</b>	<b>135,449</b>	<b>163,880</b>	<b>110,115</b>	<b>168,055</b>	<b>4,175</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	2,569	2,825	2,907	2,236	1,906	-1,001
57HLTH HEALTH INSURANCE	109,572	119,796	123,450	88,979	128,389	4,939
57LIFE BASIC LIFE INSURANCE	312	340	342	255	342	0
57MEDA MEDICARE PAYROLL TAX	5,784	9,198	9,560	7,125	10,838	1,279
<b>TOTAL FRINGE BENEFITS</b>	<b>118,236</b>	<b>132,159</b>	<b>136,259</b>	<b>98,596</b>	<b>141,475</b>	<b>5,217</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,006,356</b>	<b>1,000,839</b>	<b>1,003,149</b>	<b>781,953</b>	<b>1,075,292</b>	<b>72,142</b>
<b>0120102 - TRAFFIC SAFETY</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	712,418	585,413	1,093,522	793,804	1,109,011	15,489
511101 PART TIME < 20 HRS/WK	430,645	474,890	37,956	37,956	39,876	1,920
511102 PART TIME > 20 HRS/WK	423,964	466,228	498,325	282,006	515,112	16,787
512002 SEASONAL SALARIES	12,287	12,189	13,139	9,340	13,000	-139
513001 REGULAR OVERTIME	208,655	147,889	90,000	120,927	90,000	0
513002 COURT TIME	4,825	1,128	5,504	0	5,500	-4
5130FLSA FAIR LABOR STANDARDS	2,593	970	1,101	457	1,200	99
514001 LONGEVITY	26,425	31,944	35,488	23,746	39,094	3,605
514003 EDUCATION INCENTIVE P	126,991	119,391	123,188	90,029	117,582	-5,606
514004 SHIFT DIFFERENTIAL	14,100	2,296	21,049	0	0	-21,049
514007 HOLIDAY PAY	41,703	38,439	41,609	28,791	41,211	-398
514302 DEFRILATOR STIPEND	4,250	3,400	3,400	3,400	3,400	0
514304 COMPUTER USE STIPEND	16,920	13,275	15,490	8,490	15,490	0
514308 PUBLIC SAFETY SPECIALI	992	1,019	1,615	769	1,000	-615
514316 SIMUNITION TRAINING	5,000	4,000	4,000	4,000	4,000	0
514317 ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	1,230	0
514322 RETENTION STIPENDS	10,750	13,250	15,000	5,000	15,500	500
515005 BONUSES	0	25,925	0	11,350	0	0
515101 CLOTHING ALLOWANCE	4,290	4,580	290	290	290	0
515102 CLEANING ALLOWANCE	20,425	20,040	25,540	1,000	25,540	0
515202 111F PUBL SAFETY IOD PA	39,725	32,048	0	33,056	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,108,189</b>	<b>1,999,542</b>	<b>2,027,447</b>	<b>1,455,642</b>	<b>2,038,036</b>	<b>10,590</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	7,341	7,622	4,851	5,309	5,492	641
57HLTH HEALTH INSURANCE	303,323	290,859	281,544	202,789	285,346	3,802
57LIFE BASIC LIFE INSURANCE	850	750	741	486	627	-114
57MEDA MEDICARE PAYROLL TAX	27,575	23,644	21,557	17,562	28,419	6,862
57OPEB OPEB CONTRIBUTION	364	1,386	3,307	1,201	0	-3,307
<b>TOTAL FRINGE BENEFITS</b>	<b>339,452</b>	<b>324,263</b>	<b>311,999</b>	<b>227,348</b>	<b>319,884</b>	<b>7,885</b>
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,447,641</b>	<b>2,323,805</b>	<b>2,339,446</b>	<b>1,682,990</b>	<b>2,357,920</b>	<b>18,474</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120103 - PATROL SVS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	5,951,458	6,750,266	6,672,730	5,042,385	6,771,412	98,682
513001	REGULAR OVERTIME	367,712	379,737	500,000	254,521	350,000	-150,000
513002	COURT TIME	44,775	46,877	45,000	28,733	45,000	0
5130FLSA	FAIR LABOR STANDARDS	4,685	4,766	6,000	2,953	6,000	0
514001	LONGEVITY	70,833	116,804	112,323	73,797	114,515	2,192
514003	EDUCATION INCENTIVE P	992,138	1,116,810	1,195,784	855,074	1,109,615	-86,169
514004	SHIFT DIFFERENTIAL	287,910	326,515	375,138	243,338	349,686	-25,453
514007	HOLIDAY PAY	328,498	375,078	406,269	280,391	388,512	-17,757
514302	DEFRILATOR STIPEND	39,313	40,375	42,925	41,013	42,075	-850
514304	COMPUTER USE STIPEND	98,550	100,405	109,800	104,948	106,755	-3,045
514308	PUBLIC SAFETY SPECIALI	442	-6	13,275	0	360	-12,915
514316	SIMUNITION TRAINING	48,708	48,000	50,500	48,167	49,500	-1,000
514317	ADMINISTRATIVE STIPEND	13,530	13,530	12,915	12,966	13,530	615
515005	BONUSES	0	0	0	350	0	0
515101	CLOTHING ALLOWANCE	500	500	300	500	0	-300
515102	CLEANING ALLOWANCE	12,177	12,708	13,630	22	12,740	-890
515202	111F PUBL SAFETY IOD PA	1,135	9,396	0	2,829	0	0
515401	PRIVATE DUTY DETAILS	0	0	0	400	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>8,262,362</b>	<b>9,341,762</b>	<b>9,556,589</b>	<b>6,992,384</b>	<b>9,359,700</b>	<b>-196,890</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	31,078	32,059	15,629	25,148	31,558	15,929
57HLTH	HEALTH INSURANCE	1,144,119	1,151,014	1,213,346	831,796	1,155,989	-57,357
57LIFE	BASIC LIFE INSURANCE	4,182	4,031	4,047	2,823	3,648	-399
57MEDA	MEDICARE PAYROLL TAX	101,789	118,845	122,528	89,744	134,437	11,909
57OPEB	OPEB CONTRIBUTION	33,178	46,936	46,591	42,593	47,150	559
<b>TOTAL FRINGE BENEFITS</b>		<b>1,314,346</b>	<b>1,352,885</b>	<b>1,402,141</b>	<b>992,104</b>	<b>1,372,783</b>	<b>-29,358</b>
<b>TOTAL PATROL SVS</b>		<b>9,576,708</b>	<b>10,694,647</b>	<b>10,958,730</b>	<b>7,984,488</b>	<b>10,732,482</b>	<b>-226,248</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120104 - INVESTIGATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	1,118,288	1,267,060	1,268,722	987,084	1,270,808	2,085
513001	REGULAR OVERTIME	160,701	110,378	50,000	124,724	60,000	10,000
513002	COURT TIME	10,905	7,205	8,000	3,697	8,000	0
5130FLSA	FAIR LABOR STANDARDS	3,359	2,360	2,700	2,334	2,700	0
514001	LONGEVITY	28,850	44,463	36,821	32,923	41,393	4,572
514003	EDUCATION INCENTIVE P	193,036	194,554	205,482	168,695	184,580	-20,902
514004	SHIFT DIFFERENTIAL	35,207	46,200	51,870	34,100	53,947	2,078
514007	HOLIDAY PAY	61,522	70,000	73,476	52,078	71,169	-2,307
514009	FLEX SCHEDULE PAY	7,881	0	4,889	0	0	-4,889
514302	DEFRILATOR STIPEND	7,225	7,721	7,225	7,402	7,225	0
514304	COMPUTER USE STIPEND	17,580	17,680	17,580	17,830	17,580	0
514308	PUBLIC SAFETY SPECIALI	1,677	0	3,075	0	0	-3,075
514316	SIMUNITION TRAINING	8,000	8,542	8,500	8,667	8,500	0
514317	ADMINISTRATIVE STIPEND	3,075	3,536	3,075	3,075	3,075	0
515005	BONUSES	0	0	0	350	0	0
515101	CLOTHING ALLOWANCE	4,930	5,027	290	4,882	0	-290
515102	CLEANING ALLOWANCE	2,580	2,818	2,710	511	2,710	0
<b>TOTAL PERSONAL SERVICES</b>		<b>1,664,815</b>	<b>1,787,542</b>	<b>1,744,415</b>	<b>1,448,351</b>	<b>1,731,687</b>	<b>-12,728</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	5,744	6,130	3,879	4,986	6,170	2,291
57HLTH	HEALTH INSURANCE	234,225	247,956	241,555	185,405	271,702	30,147
57LIFE	BASIC LIFE INSURANCE	788	788	741	632	855	114
57MEDA	MEDICARE PAYROLL TAX	11,992	14,352	13,650	13,779	25,274	11,624
57OPEB	OPEB CONTRIBUTION	0	0	2,715	0	0	-2,715
<b>TOTAL FRINGE BENEFITS</b>		<b>252,749</b>	<b>269,226</b>	<b>262,540</b>	<b>204,803</b>	<b>304,001</b>	<b>41,461</b>
<b>TOTAL INVESTIGATIONS</b>		<b>1,917,564</b>	<b>2,056,768</b>	<b>2,006,955</b>	<b>1,653,153</b>	<b>2,035,688</b>	<b>28,733</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0120105 - COMMUNITY SVS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	314,604	536,880	640,070	485,708	710,507	70,437
513001	REGULAR OVERTIME	54,502	44,321	30,000	17,420	35,000	5,000
513002	COURT TIME	631	263	500	0	500	0
5130FLSA	FAIR LABOR STANDARDS	1,015	1,166	1,000	746	1,000	0
514001	LONGEVITY	4,900	16,076	16,689	16,649	16,072	-616
514003	EDUCATION INCENTIVE P	48,993	106,038	109,721	90,942	121,075	11,354
514004	SHIFT DIFFERENTIAL	73	1,194	22,002	0	26,798	4,796
514007	HOLIDAY PAY	19,593	31,855	34,259	26,702	36,645	2,386
514009	FLEX SCHEDULE PAY	11,643	20,490	9,813	29,136	10,156	343
514302	DEFRILATOR STIPEND	2,125	3,400	3,400	3,825	3,825	425
514304	COMPUTER USE STIPEND	5,460	8,490	8,490	9,705	9,705	1,215
514308	PUBLIC SAFETY SPECIALI	4,123	4,054	5,230	3,077	4,000	-1,230
514316	SIMUNITION TRAINING	2,500	4,000	4,000	4,500	4,500	500
514317	ADMINISTRATIVE STIPEND	615	615	1,230	1,230	1,230	0
515101	CLOTHING ALLOWANCE	1,450	2,030	1,450	2,420	2,610	1,160
515102	CLEANING ALLOWANCE	780	1,040	1,040	0	1,170	130
	<b>TOTAL PERSONAL SERVICES</b>	<b>473,006</b>	<b>781,911</b>	<b>888,893</b>	<b>692,058</b>	<b>984,792</b>	<b>95,899</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,768	2,682	2,690	3,035	4,372	1,682
57HLTH	HEALTH INSURANCE	80,083	116,127	142,578	115,397	168,197	25,619
57LIFE	BASIC LIFE INSURANCE	245	382	399	335	456	57
57MEDA	MEDICARE PAYROLL TAX	5,001	6,532	6,724	5,965	13,962	7,238
57OPEB	OPEB CONTRIBUTION	0	0	1,828	1,504	2,207	379
	<b>TOTAL FRINGE BENEFITS</b>	<b>87,097</b>	<b>125,724</b>	<b>154,219</b>	<b>126,236</b>	<b>189,194</b>	<b>34,975</b>
	<b>TOTAL COMMUNITY SVS</b>	<b>560,104</b>	<b>907,635</b>	<b>1,043,112</b>	<b>818,293</b>	<b>1,173,986</b>	<b>130,874</b>
<b>0120106 - YOUTH SERVICES</b>							
<b>PERSONAL SERVICES</b>							
512002	SEASONAL SALARIES	0	1,800	1,800	1,800	1,800	0
513001	REGULAR OVERTIME	1,322	3,544	3,950	1,339	5,000	1,050
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,322</b>	<b>5,344</b>	<b>5,750</b>	<b>3,139</b>	<b>6,800</b>	<b>1,050</b>
<b>EXPENSES</b>							
538302	FIELD TRIP TRANSPORTA	5,700	5,700	6,000	0	6,000	0
5389	RECREATION/LEISURE AC	4,056	4,353	4,500	4,360	4,500	0
	<b>TOTAL EXPENSES</b>	<b>9,756</b>	<b>10,053</b>	<b>10,500</b>	<b>4,360</b>	<b>10,500</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	18	49	0	11	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>18</b>	<b>49</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>
	<b>TOTAL YOUTH SERVICES</b>	<b>11,097</b>	<b>15,446</b>	<b>16,250</b>	<b>7,510</b>	<b>17,300</b>	<b>1,050</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0120107 - POLICE BLDG MAINT</b>							
<b>EXPENSES</b>							
5210	ELECTRICITY	0	12,926	15,500	15,321	13,000	-2,500
5211	NATURAL GAS	23,095	30,557	24,000	21,843	24,000	0
5230	WATER & SEWER SERVIC	11,004	9,214	14,360	5,467	14,360	0
5290	CLEANING/CUSTODIAL SV	6,361	1,375	7,500	3,450	5,000	-2,500
5310	BACKFLOW PREV INSPEC	270	270	90	90	90	0
5430	BUILDING MAINT SUPPLIE	563	4,306	2,750	2,666	2,750	0
5431	ELECTRICAL SUPPLIES	0	1,351	775	625	275	-500
5450	CLEANING/CUSTODIAL SU	2,441	177	2,500	673	2,500	0
	<b>TOTAL EXPENSES</b>	<b>43,735</b>	<b>60,176</b>	<b>67,475</b>	<b>50,135</b>	<b>61,975</b>	<b>-5,500</b>
	<b>TOTAL POLICE BLDG MAINT</b>	<b>43,735</b>	<b>60,176</b>	<b>67,475</b>	<b>50,135</b>	<b>61,975</b>	<b>-5,500</b>
<b>0120108 - POLICE VEHICLE MAINT</b>							
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	48,875	42,766	47,250	46,916	43,500	-3,750
5303	MOTOR VEHICLE INSPECT	1,313	1,243	1,400	0	1,400	0
5480	GASOLINE	152,176	111,335	163,800	87,909	170,000	6,200
5482	TIRES & TIRE SUPPLIES	10,990	8,568	11,500	5,481	12,500	1,000
5484	VEHICLE REPAIR PARTS	29,798	14,110	19,000	13,255	30,000	11,000
	<b>TOTAL EXPENSES</b>	<b>243,152</b>	<b>178,022</b>	<b>242,950</b>	<b>153,561</b>	<b>257,400</b>	<b>14,450</b>
<b>DEBT AND CAPITAL</b>							
58501	AUTOMOBILES/LIGHT TRU	350,000	350,000	350,000	350,000	350,000	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
	<b>TOTAL POLICE VEHICLE MAINT</b>	<b>593,152</b>	<b>528,022</b>	<b>592,950</b>	<b>503,561</b>	<b>607,400</b>	<b>14,450</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120109 - ANIMAL CONTROL</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	59,481	70,338	68,756	52,889	68,756	0
513001	REGULAR OVERTIME	2,488	1,445	3,120	1,388	3,000	-120
514001	LONGEVITY	2,500	3,267	3,094	3,094	3,094	0
514004	SHIFT DIFFERENTIAL	4,686	5,700	5,501	4,231	5,501	0
514007	HOLIDAY PAY	3,405	4,038	3,967	2,975	3,967	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	PUBLIC SAFETY SPECIALI	1,352	1,252	950	1,000	950	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
<b>TOTAL PERSONAL SERVICES</b>		<b>76,181</b>	<b>88,309</b>	<b>87,657</b>	<b>67,718</b>	<b>87,537</b>	<b>-120</b>
<b>EXPENSES</b>							
5384	ANIMAL CARE	637	2,030	3,500	3,098	2,500	-1,000
<b>TOTAL EXPENSES</b>		<b>637</b>	<b>2,030</b>	<b>3,500</b>	<b>3,098</b>	<b>2,500</b>	<b>-1,000</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	517	517	538	414	560	22
57HLTH	HEALTH INSURANCE	18,730	18,938	19,695	14,116	20,483	788
57LIFE	BASIC LIFE INSURANCE	61	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	5	5	1,226	4	1,226	0
<b>TOTAL FRINGE BENEFITS</b>		<b>19,313</b>	<b>19,517</b>	<b>21,516</b>	<b>14,576</b>	<b>22,326</b>	<b>810</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>96,131</b>	<b>109,856</b>	<b>112,673</b>	<b>85,392</b>	<b>112,363</b>	<b>-310</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120110 - INFORMATION TECHNOLOGY</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	392,678	420,574	424,905	333,075	439,605	14,700
513001	REGULAR OVERTIME	5,070	4,820	0	3,074	0	0
5130FLSA	FAIR LABOR STANDARDS	191	220	0	123	0	0
514001	LONGEVITY	4,875	7,746	8,032	3,025	8,182	150
514003	EDUCATION INCENTIVE P	23,169	27,696	25,453	21,060	25,453	0
514004	SHIFT DIFFERENTIAL	4,724	5,960	4,650	4,231	11,001	6,351
514007	HOLIDAY PAY	6,744	7,966	7,933	5,950	7,933	0
514009	FLEX SCHEDULE PAY	4,688	5,103	4,889	4,231	0	-4,889
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514304	COMPUTER USE STIPEND	2,430	2,430	2,430	2,430	2,430	0
514308	PUBLIC SAFETY SPECIALI	5,405	5,343	5,400	4,094	5,400	0
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	760	760	760	500	760	0
<b>TOTAL PERSONAL SERVICES</b>		<b>452,583</b>	<b>490,469</b>	<b>486,302</b>	<b>383,994</b>	<b>502,614</b>	<b>16,312</b>
<b>EXPENSES</b>							
52405	COMPUTER EQUIPMT R-M	41,840	56,821	62,105	61,980	59,605	-2,500
5434	COMMUNICATIONS SUPPLI	3,770	4,222	6,500	5,992	4,500	-2,000
5585	COMPUTER SUPPLIES	34,068	25,235	24,842	15,685	29,342	4,500
<b>TOTAL EXPENSES</b>		<b>79,678</b>	<b>86,278</b>	<b>93,447</b>	<b>83,657</b>	<b>93,447</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,726	1,552	1,076	1,242	1,680	604
57HLTH	HEALTH INSURANCE	71,763	73,929	76,885	55,605	79,961	3,076
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	5,232	5,646	5,800	4,476	7,316	1,516
<b>TOTAL FRINGE BENEFITS</b>		<b>78,834</b>	<b>81,241</b>	<b>83,875</b>	<b>61,408</b>	<b>89,071</b>	<b>5,196</b>
<b>DEBT AND CAPITAL</b>							
58519	RADIO COMMUNIC EQUIP	44,805	47,491	50,000	30,616	50,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>44,805</b>	<b>47,491</b>	<b>50,000</b>	<b>30,616</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>655,901</b>	<b>705,478</b>	<b>713,624</b>	<b>559,675</b>	<b>735,132</b>	<b>21,508</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120111 - COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	1,145,149	1,144,891	1,280,057	929,321	1,327,552	47,496
513001	REGULAR OVERTIME	214,222	242,004	75,000	177,358	100,000	25,000
514001	LONGEVITY	15,900	17,300	14,800	12,650	11,800	-3,000
514003	EDUCATION INCENTIVE P	26,154	26,722	24,191	26,620	26,620	2,429
514004	SHIFT DIFFERENTIAL	60,005	52,991	67,857	44,288	70,660	2,802
514007	HOLIDAY PAY	65,613	62,100	75,483	51,313	77,379	1,896
514009	FLEX SCHEDULE PAY	7,166	7,352	0	5,789	0	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	600	600	0
514308	PUBLIC SAFETY SPECIALI	0	0	615	0	0	-615
514316	SIMUNITION TRAINING	500	500	500	417	500	0
514317	ADMINISTRATIVE STIPEND	3,134	3,125	615	2,846	615	0
514320	EMD STIPEND	14,895	17,600	17,600	16,000	17,600	0
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	-6,000
515005	BONUSES	0	0	0	7,000	0	0
515101	CLOTHING ALLOWANCE	0	0	130	417	0	-130
515102	CLEANING ALLOWANCE	10,630	8,780	10,780	10,226	10,780	0
<b>TOTAL PERSONAL SERVICES</b>		<b>1,564,393</b>	<b>1,584,390</b>	<b>1,574,653</b>	<b>1,285,269</b>	<b>1,644,530</b>	<b>69,878</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	4,822	4,657	2,812	3,928	5,060	2,248
57HLTH	HEALTH INSURANCE	151,733	159,049	190,821	124,327	214,913	24,092
57LIFE	BASIC LIFE INSURANCE	609	571	513	420	570	57
57MEDA	MEDICARE PAYROLL TAX	22,025	19,103	16,375	15,580	22,647	6,271
57OPEB	OPEB CONTRIBUTION	13,133	11,667	17,707	10,017	18,183	476
<b>TOTAL FRINGE BENEFITS</b>		<b>192,321</b>	<b>195,046</b>	<b>228,228</b>	<b>154,273</b>	<b>261,373</b>	<b>33,144</b>
<b>TOTAL COMMUNICATIONS</b>		<b>1,756,714</b>	<b>1,779,437</b>	<b>1,802,881</b>	<b>1,439,542</b>	<b>1,905,903</b>	<b>103,022</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0120112 - POLICE SUPPORT SVS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	356,478	395,633	392,984	306,045	375,695	-17,289
513001	REGULAR OVERTIME	38,292	63,967	15,000	32,867	20,000	5,000
5130FLSA	FAIR LABOR STANDARDS	358	441	550	91	0	-550
514001	LONGEVITY	6,600	9,559	9,488	7,594	11,782	2,294
514003	EDUCATION INCENTIVE P	63,168	66,527	73,133	51,644	61,270	-11,863
514004	SHIFT DIFFERENTIAL	6,763	7,540	18,820	4,369	16,501	-2,319
514007	HOLIDAY PAY	20,653	22,751	24,136	17,074	22,464	-1,672
514009	FLEX SCHEDULE PAY	8,899	10,324	11,001	8,823	11,386	385
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	4,845	4,845	4,845	4,845	5,460	615
514308	PUBLIC SAFETY SPECIALI	4,470	4,579	5,830	3,574	5,600	-230
514316	SIMUNITION TRAINING	2,500	2,500	2,500	2,500	2,500	0
514317	ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	615	-615
515102	CLEANING ALLOWANCE	650	650	650	0	650	0
<b>TOTAL PERSONAL SERVICES</b>		<b>517,030</b>	<b>592,669</b>	<b>562,292</b>	<b>442,781</b>	<b>536,049</b>	<b>-26,243</b>
<b>EXPENSES</b>							
52405	COMPUTER EQUIPMT R-M	1,196	624	500	500	500	0
52408	DEPARTMENTAL EQUIP R-	3,120	3,440	5,000	4,261	3,000	-2,000
53401	TELEPHONE	34,744	27,669	22,000	9,630	22,000	0
53402	CELLULAR TELEPHONES	52,716	57,660	54,000	36,471	58,000	4,000
53404	INTERNET ACCESS CHAR	3,310	2,552	4,900	3,766	0	-4,900
5434	COMMUNICATIONS SUPPLI	0	599	1,500	146	3,500	2,000
5500	MEDICAL SUPPLIES	1,509	3,207	3,200	3,166	3,200	0
5580	PUBLIC SAFETY SUPPLIES	55,382	75,391	50,861	46,561	47,361	-3,500
5581	UNIFORMS/PROTECTIVE	139,557	161,655	150,000	130,474	150,000	0
5585	COMPUTER SUPPLIES	1,152	1,792	158	0	2,158	2,000
5593	AWARDS & TROPHIES	1,283	1,149	3,250	1,050	3,500	250
<b>TOTAL EXPENSES</b>		<b>293,969</b>	<b>335,737</b>	<b>295,369</b>	<b>236,026</b>	<b>293,219</b>	<b>-2,150</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,233	2,278	1,076	1,833	2,466	1,390
57HLTH	HEALTH INSURANCE	91,915	94,689	98,475	70,928	100,444	1,969
57LIFE	BASIC LIFE INSURANCE	283	283	285	212	285	0
57MEDA	MEDICARE PAYROLL TAX	3,915	4,426	4,332	3,450	7,569	3,237
<b>TOTAL FRINGE BENEFITS</b>		<b>98,346</b>	<b>101,676</b>	<b>104,168</b>	<b>76,423</b>	<b>110,764</b>	<b>6,596</b>
<b>DEBT AND CAPITAL</b>							
58506A	PUBL SAFETY FIRE ARMS	8,011	7,837	8,000	0	8,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>8,011</b>	<b>7,837</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>
<b>TOTAL POLICE SUPPORT SVS</b>		<b>917,356</b>	<b>1,037,919</b>	<b>969,829</b>	<b>755,230</b>	<b>948,031</b>	<b>-21,797</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0120113 - SPECIAL OPERATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	205,026	284,072	311,725	226,566	311,725	0
513001	REGULAR OVERTIME	27,026	34,330	10,000	16,038	10,000	0
5130FLSA	FAIR LABOR STANDARDS	48	82	0	4	0	0
514001	LONGEVITY	2,708	13,092	11,188	8,688	11,188	0
514003	EDUCATION INCENTIVE P	62,904	62,176	67,427	47,334	61,534	-5,893
514004	SHIFT DIFFERENTIAL	0	0	6,683	0	5,883	-800
514007	HOLIDAY PAY	9,902	16,719	19,350	13,488	18,774	-577
514009	FLEX SCHEDULE PAY	429	6,936	8,190	8,757	8,477	287
514302	DEFRILATOR STIPEND	1,027	1,700	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	2,065	3,630	3,630	3,630	3,630	0
514308	PUBLIC SAFETY SPECIALI	0	0	1,230	0	0	-1,230
514316	SIMUNITION TRAINING	1,667	2,000	2,000	2,000	2,000	0
514317	ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	1,230	0
515101	CLOTHING ALLOWANCE	169	0	300	0	0	-300
515102	CLEANING ALLOWANCE	401	520	520	0	520	0
515202	111F PUBL SAFETY IOD PA	0	3,833	0	13,222	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>314,603</b>	<b>430,319</b>	<b>445,174</b>	<b>342,658</b>	<b>436,661</b>	<b>-8,513</b>
<b>EXPENSES</b>							
5319	TRAINING EXPENSES	24,545	32,843	31,500	20,646	32,000	500
5321	TUITION ASSISTANCE	0	0	500	0	0	-500
	<b>TOTAL EXPENSES</b>	<b>24,545</b>	<b>32,843</b>	<b>32,000</b>	<b>20,646</b>	<b>32,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,215	1,869	1,614	1,656	2,240	626
57HLTH	HEALTH INSURANCE	25,600	49,894	59,085	42,348	61,449	2,364
57LIFE	BASIC LIFE INSURANCE	80	146	171	127	171	0
57MEDA	MEDICARE PAYROLL TAX	1,671	2,401	2,719	2,091	6,512	3,793
	<b>TOTAL FRINGE BENEFITS</b>	<b>28,567</b>	<b>54,310</b>	<b>63,589</b>	<b>46,222</b>	<b>70,372</b>	<b>6,783</b>
	<b>TOTAL SPECIAL OPERATIONS</b>	<b>367,714</b>	<b>517,472</b>	<b>540,764</b>	<b>409,526</b>	<b>539,034</b>	<b>-1,730</b>
<b>0120114 - POLICE RECRUITMENT</b>							
<b>EXPENSES</b>							
5301	CONSULTANTS	4,400	2,000	4,000	800	4,000	0
5580	PUBLIC SAFETY SUPPLIES	5,000	3,461	3,500	0	5,000	1,500
5581	UNIFORMS/PROTECTIVE	7,453	4,546	15,000	0	15,000	0
	<b>TOTAL EXPENSES</b>	<b>16,853</b>	<b>10,007</b>	<b>22,500</b>	<b>800</b>	<b>24,000</b>	<b>1,500</b>
	<b>TOTAL POLICE RECRUITMENT</b>	<b>16,853</b>	<b>10,007</b>	<b>22,500</b>	<b>800</b>	<b>24,000</b>	<b>1,500</b>
<b>0120115 - PRIVATE DUTY DETAILS</b>							
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	42,030	44,128	45,000	36,475	46,800	1,800
	<b>TOTAL FRINGE BENEFITS</b>	<b>42,030</b>	<b>44,128</b>	<b>45,000</b>	<b>36,475</b>	<b>46,800</b>	<b>1,800</b>
	<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>42,030</b>	<b>44,128</b>	<b>45,000</b>	<b>36,475</b>	<b>46,800</b>	<b>1,800</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL POLICE DEPARTMENT	20,009,057	21,791,635	22,235,337	16,768,723	22,373,306	137,969