

Police

Mission Statement

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

Fiscal Year 2017 Accomplishments

Patrol/ Community Relations - Implemented revised "Park and Walk" program; continued deployment of social worker; increased citizen-police engagement.

Traffic - Developed and deployed plans for new school buildings and village centers; reduced number of accidents.

Crime Services - Expanded knowledge and use of social media.

Youth Services - Increased deployment of undercover officers to enforce underage drinking laws; increased presence in schools.

Dispatch - Implemented new technologies and programs.

Special Operations - Increased training for emergency scenarios.

Information Technology - Upgraded outdated equipment; developed real time analytics for management metrics.

Fiscal Year 2018 Desired Outcomes

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

Traffic - Increase detection of impaired drivers; streamline process for submitting online applications.

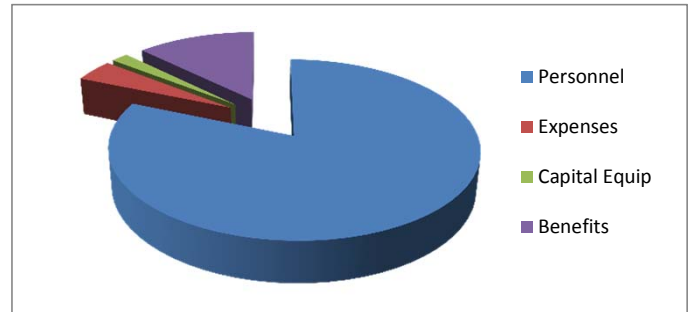
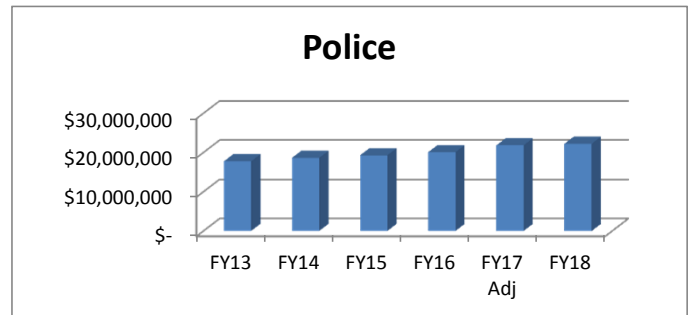
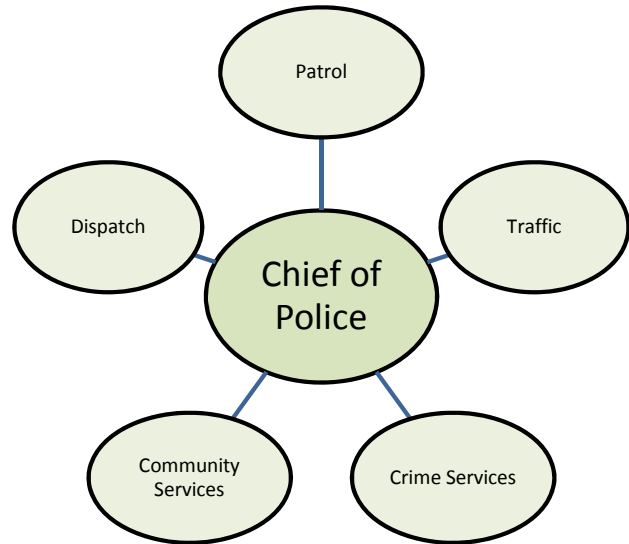
Crime Services - Secure grant for alcohol enforcement; continue collaboration with the FBI; specialized social media training.

Community Services - Proactive recruitment; continued use of social media; targeted outreach in neighborhoods.

Dispatch - Increase communications efficiency; obtain 10-20% quality assurance review.

Information Technology - Increase proficiency by replacing antiquated technology.

Support Services - Implement online portal for easier ordering process; obtain four-wheel ATV for special events and lost persons.



Department Detail

	Actual				Adj Budget		Proposed	
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	
Expenditure by Core Function								
Personnel	\$ 14,466,915	\$ 14,894,822	\$ 15,552,611	\$ 16,236,126	\$ 17,867,733	\$ 18,082,183		
Expenses	\$ 900,330	\$ 1,018,915	\$ 996,480	\$ 878,065	\$ 899,551	\$ 931,746		
Capital Equipment	\$ 396,435	\$ 557,391	\$ 457,677	\$ 402,816	\$ 408,000	\$ 408,000		
Benefits	\$ 1,990,865	\$ 2,170,572	\$ 2,294,396	\$ 2,571,310	\$ 2,654,346	\$ 2,813,533		
Total	\$ 17,754,545	\$ 18,641,700	\$ 19,301,164	\$ 20,088,317	\$ 21,829,630	\$ 22,235,462		
% Incr		5.00%	3.54%	4.08%	8.67%	1.86%		
Personnel								
Full-Time	181	185	189	191	192	193		
Part-Time	53	54	54	54	54	54		
Total	234	239	243	245	246	247		

FY2017 Accomplishments - Police Department

Outcome #1: Patrol - Community Relations and Police Service Delivery	Target	Result
Strategy #1: Increased Community Outreach		
Implement a revised "Park and Walk" program.	Jul 2016	Completed September 2016
Strategy #2: Increase Police Bureau Collaboration		
Continue to refine timely and proper deployment of Social Worker with Community Services Bureau.	Jul 2016	Continued July 2016
Deployment of 4th Platoon personnel w/ detectives on organized retail theft.	Jul 2016	Case by case
Hot Spot deployment with Traffic Bureau on Data Driven Approach to Crime and Traffic Safety (DDACTS) Analysis.	4	New CO, Initiatives (Not accomplished)
Outcome #2: Traffic - Safe Roadways for Pedestrians, Bicyclists and Motorists		
Strategy #1: Develop and Deploy Citywide Control Plan		
Monitor and assess Zervas School parking plan.	Quarterly	Work w/relevant partners continues
Continue to monitor village parking plans.	Monthly	Work on West Newton ongoing
Reduce number of auto-pedestrian accidents.	10% red	Up to 22 from 15 (46% rise) same period
Implement DDACTS in hotspot areas to reduce crime and traffic issues.	Jul 2016	No DDACTS-New CO
Outcome #3: Crime Services - Greater Knowledge Base/Skill Set		
Strategy #1: Participation in Specialized Investigative Training		
Attend social media investigative training.	4 Trained	2 Trained
Attend internet based crimes investigative training.	4 Trained	2 Trained
Outcome #4: Crime Services - Reduction in Underage Alcohol Use		
Strategy #1: Increase Deployment of Undercover Officers		
Utilize undercover officers to conduct underage alcohol enforcement activities.	Sep 2016	0 (New CO) {38 Compliance checks, 2 citations}
Strategy #2: Compliance Checks at Local Restaurants and Liquor Stores		
Utilize underage operatives.	8 ops	0 (New CO)
Strategy #3: Secure Funds Through MOVA Grant		
Work with schools on public service announcements on drunk driving; work to create Students Against Destructive Decision (SADD) chapters at both high schools.	Spring 2017	6 meetings held to date
Outcome #5: Increased Community Bureau Presence in Schools, Community		
Strategy #1: Increase Number of Personnel Dedicated to SRO/Youth Officer Function		
Transfer of youth function from Detective Bureau to Community Services.	Jul 2016	Completed
Add one more Supervisor (Sgt.) to bureau to increase visibility/coordination.	Jul 2016	Completed
Strategy #2: Educate Elders Re: Scams Directed at Their Community		
Scam alert trainings at Senior Center, JCC, Newton Housing.	3	Deferred until quarters 3 & 4
Strategy #3: Increase Community's Awareness of Rights Re: Domestic violence		
Trainings to be conducted at YMCA, Boys & Girls Club, Library and Senior Center.	4	Deferred until quarters 3 & 4
Outcome #6 Dispatch - Increase Efficiency of Dispatch and Communication		
Strategy #1: Quality Assurance as it Pertains to Emergency Medical Dispatch Protocols		
Hire a second senior dispatch supervisor.	Sep 2016	New CO, under review
Increase review of EMD protocols from 5%.	8-10%	Not attained
Outcome #7 Special Operations - Increase Knowledge Base		
Strategy #1: Relevant and Timely Training		
Active shooter training.	2	2
Table Top exercises with other city departments.	2	1
Supervisor specific in-service training.	Sep 2016	Began September 2016
Security and threat assessment reviews for city and other entities.	4	10
Active shooter training to city and other entities.	4	2
A more cost effective uniform and distribution system.	Sep 2016	Researching new vendor (portal system)
Continue efforts at refining more cost effective vehicle replacement program.	Jul 2016	Replaced 5 front-line vehicles (though not required, met GCS)
Enhance fuel efficiency.	6 mi/gal	(see above)
Strategy #2: Proactive Approach to Security and Guidance of Mission		
Research and application for relevant grants.	3 add'l	1
Obtain CALEA Re-Accreditation status.	Dec 2016	Pending (official notice Jan. 2017)
Outcome #8: IT-Improved Technological Efficiency For Service Delivery		
Strategy #1: Provide the Best Tools for Day to Day Operations		
Update dispatch radio communications system.	Sep 2016	Ongoing June 2017
Research performance appraisal (software) options, decide on course.	Sep 2016	Discussion w/unions
Implement new performance appraisal system.	Jun 2017	Discussion w/unions
Strategy #2: Expanded Utilization of Crime Analysis Function		
Develop realtime analytics for management metrics.	Jun 2016	Completed
Improved access to information systems by mobile users.	Sep 2016	Completed
Crime analysis directed to specific objective results.	Ongoing	Ongoing

FY2018 Desired Outcomes - Police Department

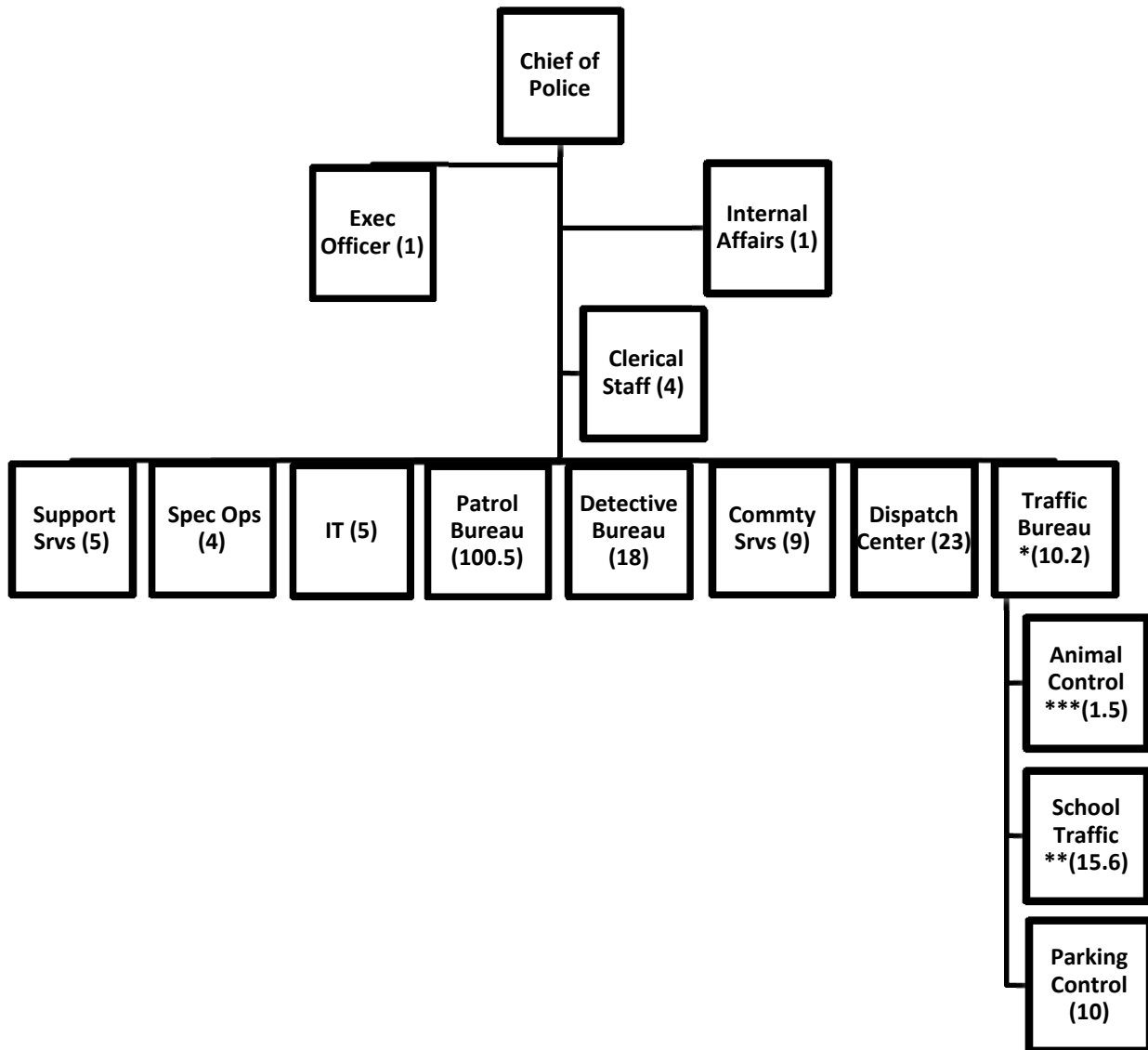
Outcome #1: Patrol, Community Relations and Police Service Delivery	Target
Strategy #1: Utilize Alternatives to Traditional Law Enforcement	
Refer cases to Restorative Justice.	3
Outcome #2: Traffic Bureau-Safer Roadways, Greater Efficiency	Target
Strategy #1: Greater Detection of Impaired Drivers	
Trained Traffic Officer as a Drug Recognition Expert.	December 2017
Strategy #2: Streamline permit application/issuance process	
Implement online application/payment system for all parking permits.	December 2017
Implement online application/payment system for all special event permits.	December 2017
Strategy #3: Increased Enforcement of Specialized Violations	
Stings for handicap parking violations and other related motor vehicle violations.	December 2017
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.	3
Strategy #3: Research of Potential Threats to Local Interests on Social Media	
Continue specialized training, daily review.	2
Outcome #4: Community Services Bureau Outreach	Target
Strategy #1: Active Recruitment of all Demographics	
Establishment of NPD Recruitment Team.	July 2017
Proactive recruitment appearances.	12
Strategy #2: Internet and Social Media Awareness	
Develop student presentations.	6
Strategy #3: Targeted Solutions in Neighborhoods	
Community outreach/crime prevention specialist.	September 2017
Outcome #5: Special Operations-Safer Buildings, Streets	Target
Strategy #1: Collaboration With City Entities	
Continued security threat assessments.	6
Active shooter drill.	2
Table-Top exercises.	2
Strategy #2: Tactical Improvements	
Update firing range.	September 2017
Continuous firearms/DT.	6
De-escalation training w/decision trees.	2
Outcome #6: Dispatch-Utilization of Upgraded Technologies and Programs	Target
Strategy #1: Getting New Radio System Online	
Installation of consoles and radio system.	Fall 2017
Strategy #2: Dispatch-Increased Communications Efficiency	
Outsource Quality Assurance Review for EMD.	September 2017
Obtain 10-20% Quality Assurance Review.	December 2017
Outcome #7: IT- Improved Technological Efficiency	Target
Strategy #1: Ensure Dependable Field Operations	
Replace cruiser laptops at life expectancy.	Fall 2017
Develop accrual account for future replacement.	Every 3 yrs
Replace radiovan/mobile operations center.	Fall 2017
Strategy #2: Building Safety and Security	
Go online with new camera system at Police Headquarters.	September 2017
Install camera System at 25 Chestnut Street building.	September 2017
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 2017
Strategy #2: Assist in Provision of Goods and Services Throughout Department	
Implement online portal for ease of ordering (uniforms.)	September 2017
Four-wheel drive All Terrain Vehicle for special event, lost persons.	July 2017

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 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
POLICE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	15,542,662	16,233,986	17,867,733	13,156,499	18,082,183	214,449
52 - EXPENSES	947,192	848,237	899,551	616,204	931,746	32,195
58 - DEBT AND CAPITAL	457,677	402,816	408,000	389,158	408,000	0
57 - FRINGE BENEFITS	2,294,716	2,571,310	2,654,346	1,976,548	2,813,533	159,187
TOTAL DEPARTMENT	19,242,247	20,056,349	21,829,630	16,138,409	22,235,462	405,832
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	671,390	752,211	984,654	537,532	691,011	-293,644
52 - EXPENSES	108,768	135,912	135,389	103,901	157,805	22,416
57 - FRINGE BENEFITS	110,669	118,236	143,245	97,035	136,259	-6,986
TOTAL POLICE ADMIN/SUPPT	890,827	1,006,359	1,263,288	738,468	985,074	-278,214
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,941,963	2,108,189	1,900,655	1,370,630	2,033,447	132,791
57 - FRINGE BENEFITS	290,175	339,452	320,066	242,354	311,999	-8,066
TOTAL TRAFFIC SAFETY	2,232,139	2,447,641	2,220,721	1,612,984	2,345,446	124,725
PATROL SVS						
51 - PERSONAL SERVICES	8,063,895	8,262,362	9,242,422	6,965,655	9,562,589	320,167
57 - FRINGE BENEFITS	1,206,760	1,314,346	1,327,756	994,735	1,402,141	74,384
TOTAL PATROL SVS	9,270,655	9,576,708	10,570,178	7,960,390	10,964,730	394,552
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,601,244	1,664,815	1,706,915	1,328,580	1,744,415	37,500
57 - FRINGE BENEFITS	225,122	252,749	262,155	196,384	262,540	385
TOTAL INVESTIGATIONS	1,826,366	1,917,564	1,969,070	1,524,965	2,006,955	37,885
COMMUNITY SVS						
51 - PERSONAL SERVICES	417,306	473,006	773,483	567,286	888,893	115,410
57 - FRINGE BENEFITS	74,975	87,097	116,072	86,920	154,219	38,147
TOTAL COMMUNITY SVS	492,281	560,104	889,555	654,206	1,043,112	153,557

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
YOUTH SERVICES						
51 - PERSONAL SERVICES	5,543	1,322	7,550	5,248	5,750	-1,800
52 - EXPENSES	10,278	9,756	9,954	4,353	10,500	546
57 - FRINGE BENEFITS	78	18	0	48	0	0
TOTAL YOUTH SERVICES	15,898	11,097	17,504	9,649	16,250	-1,254
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	2,377	3,831	5,000	1,216	0	-5,000
52 - EXPENSES	41,724	43,735	49,772	31,013	62,975	13,203
TOTAL POLICE BLDG MAINT	44,101	47,566	54,772	32,229	62,975	8,203
POLICE VEHICLE MAINT						
52 - EXPENSES	344,333	243,152	229,727	101,989	259,900	30,173
58 - DEBT AND CAPITAL	362,952	350,000	350,000	344,900	350,000	0
TOTAL POLICE VEHICLE MAINT	707,285	593,152	579,727	446,889	609,900	30,173
ANIMAL CONTROL						
51 - PERSONAL SERVICES	75,374	77,771	87,837	67,603	87,657	-179
52 - EXPENSES	4,505	637	4,000	1,175	2,500	-1,500
57 - FRINGE BENEFITS	16,711	19,313	20,598	14,259	21,516	918
TOTAL ANIMAL CONTROL	96,590	97,721	112,434	83,036	111,673	-761
INFORMATION TECHNOLOGY						
51 - PERSONAL SERVICES	429,340	452,583	493,933	359,805	486,302	-7,631
52 - EXPENSES	87,594	79,678	88,148	72,217	88,447	299
58 - DEBT AND CAPITAL	86,759	44,805	50,000	44,258	50,000	0
57 - FRINGE BENEFITS	69,505	78,834	81,422	59,396	83,875	2,453
TOTAL INFORMATION TECHNOLOGY	673,199	655,901	713,503	535,677	708,624	-4,879
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,435,334	1,565,000	1,651,240	1,170,372	1,574,653	-76,588
57 - FRINGE BENEFITS	153,183	192,321	177,193	143,030	228,228	51,035
TOTAL COMMUNICATIONS	1,588,517	1,757,321	1,828,434	1,313,403	1,802,881	-25,553

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	471,851	517,030	541,942	445,634	562,292	20,350
52 - EXPENSES	305,896	293,969	336,586	271,734	293,619	-42,967
58 - DEBT AND CAPITAL	7,966	8,011	8,000	0	8,000	0
57 - FRINGE BENEFITS	73,648	98,346	101,089	74,406	104,168	3,079
TOTAL POLICE SUPPORT SVS	859,360	917,356	987,617	791,773	968,079	-19,539
SPECIAL OPERATIONS						
51 - PERSONAL SERVICES	347,405	314,603	448,709	313,545	445,174	-3,534
52 - EXPENSES	21,491	24,545	32,000	20,302	32,000	0
57 - FRINGE BENEFITS	35,465	28,567	64,751	36,931	63,589	-1,162
TOTAL SPECIAL OPERATIONS	404,361	367,714	545,460	370,778	540,764	-4,696
POLICE RECRUITMENT						
52 - EXPENSES	22,603	16,853	13,975	9,521	24,000	10,025
TOTAL POLICE RECRUITMENT	22,603	16,853	13,975	9,521	24,000	10,025
PRIVATE DUTY DETAILS						
51 - PERSONAL SERVICES	79,638	41,262	23,392	23,392	0	-23,392
57 - FRINGE BENEFITS	38,427	42,030	40,000	31,048	45,000	5,000
TOTAL PRIVATE DUTY DETAILS	118,065	83,291	63,392	54,441	45,000	-18,392

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
201 - POLICE DEPARTMENT							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	519,421	567,762	571,086	408,184	579,228	8,142
513001	REGULAR OVERTIME	4,120	10,477	5,000	3,803	5,000	0
514001	LONGEVITY	14,500	15,458	10,400	11,833	15,400	5,000
514003	EDUCATION INCENTIVE P	71,454	94,030	78,537	71,316	83,286	4,749
514007	HOLIDAY PAY	18,378	17,803	19,430	14,774	20,562	1,133
514302	DEFRILATOR STIPEND	1,275	1,204	1,275	1,452	1,275	0
514304	COMPUTER USE STIPEND	1,800	1,700	1,800	2,050	1,800	0
514308	PUBLIC SAFETY SPECIALI	3,011	4,511	3,011	4,408	18,045	15,034
514316	SIMUNITION TRAINING	1,500	1,875	1,500	1,708	1,500	0
514317	ADMINISTRATIVE STIPEND	2,460	2,101	1,845	2,460	1,845	0
514399	ADMIN SUPPORT STIPEND	17,164	15,128	10,200	7,493	10,200	0
515003	SPECIAL LEAVE BUY BAC	13,547	15,835	5,000	5,000	0	-5,000
515101	CLOTHING ALLOWANCE	870	870	870	1,039	870	0
515102	CLEANING ALLOWANCE	1,890	3,455	2,390	2,011	2,000	-390
5197	CURRENT YEAR WAGE RE	0	0	272,311	0	-50,000	-322,311
TOTAL PERSONAL SERVICES		671,390	752,211	984,654	537,532	691,011	-293,644
EXPENSES							
52401	OFFICE EQUIPMENT R-M	4,392	5,239	8,751	2,217	6,000	-2,751
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274	RENTAL - EQUIPMENT	360	750	10,900	8,997	10,900	0
5301	CONSULTANTS	12,765	27,019	16,850	16,604	33,500	16,650
530210	BANKING SERVICES	37	3	100	0	0	-100
5322	PUBLIC SAFETY ACADEMY	29,124	33,000	19,533	17,000	30,000	10,467
5341	POSTAGE	697	5,041	5,826	3,351	6,000	174
5342	PRINTING	3,617	4,987	4,674	3,705	3,500	-1,174
5420	OFFICE SUPPLIES	24,064	21,407	23,000	17,713	25,000	2,000
5588	PHOTOGRAPHIC SUPPLIE	995	0	1,150	1,145	1,000	-150
5592	BOOKS/MANUALS/PERIOD	1,337	1,208	1,600	0	1,600	0
5710	VEHICLE USE REIMBURSE	1,107	1,589	4,000	2,005	1,500	-2,500
5711	IN-STATE CONFERENCES	2,557	1,105	2,000	0	2,000	0
5712	REFRESHMENTS/MEALS	3,409	3,312	3,700	2,743	3,000	-700
5720	OUT-OF-STATE TRAVEL	2,537	5,427	7,500	3,284	7,500	0
5730	DUES & SUBSCRIPTIONS	11,230	16,776	16,705	16,538	17,205	500
5789	INVESTIGATION EXPENSE	1,940	448	500	0	500	0
TOTAL EXPENSES		108,768	135,912	135,389	103,901	157,805	22,416
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,585	2,569	2,068	2,072	2,907	839
57HLTH	HEALTH INSURANCE	103,715	109,572	128,375	87,837	123,450	-4,925
57LIFE	BASIC LIFE INSURANCE	297	312	284	227	342	58
57MEDA	MEDICARE PAYROLL TAX	4,071	5,784	8,539	6,899	9,560	1,020
57OPEB	OPEB CONTRIBUTION	0	0	3,979	0	0	-3,979
TOTAL FRINGE BENEFITS		110,669	118,236	143,245	97,035	136,259	-6,986
TOTAL POLICE ADMIN/SUPPT		890,827	1,006,359	1,263,288	738,468	985,074	-278,214

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	607,368	712,418	590,477	430,390	1,093,522	503,045
511101	PART TIME < 20 HRS/WK	423,695	430,645	470,894	348,744	37,956	-432,938
511102	PART TIME > 20 HRS/WK	437,496	423,964	487,282	291,310	504,325	17,043
512002	SEASONAL SALARIES	15,433	12,287	12,695	8,920	13,139	444
513001	REGULAR OVERTIME	194,211	208,655	90,000	101,491	90,000	0
513002	COURT TIME	9,094	4,825	5,318	990	5,504	186
5130FLSA	FAIR LABOR STANDARDS	2,910	2,593	1,064	715	1,101	37
514001	LONGEVITY	29,467	26,425	29,050	23,301	35,488	6,438
514003	EDUCATION INCENTIVE P	111,878	126,991	96,382	88,621	123,188	26,806
514004	SHIFT DIFFERENTIAL	12,939	14,100	2,432	2,296	21,049	18,617
514007	HOLIDAY PAY	34,987	41,703	44,957	29,404	41,609	-3,348
514302	DEFRILATOR STIPEND	4,038	4,250	4,250	3,400	3,400	-850
514304	COMPUTER USE STIPEND	15,313	16,920	17,920	6,275	15,490	-2,430
514308	PUBLIC SAFETY SPECIALI	990	992	1,000	750	1,615	615
514316	SIMUNITION TRAINING	4,708	5,000	5,500	4,000	4,000	-1,500
514317	ADMINISTRATIVE STIPEND	615	1,230	1,845	1,230	1,230	-615
514322	RETENTION STIPENDS	9,200	10,750	13,000	1,000	15,000	2,000
515005	BONUSES	600	0	0	12,050	0	0
515101	CLOTHING ALLOWANCE	145	4,290	290	580	290	0
515102	CLEANING ALLOWANCE	23,572	20,425	26,300	1,000	25,540	-760
515202	111F PUBL SAFETY IOD PA	3,306	39,725	0	14,163	0	0
TOTAL PERSONAL SERVICES		1,941,963	2,108,189	1,900,655	1,370,630	2,033,447	132,791
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,740	7,341	6,626	5,698	4,851	-1,775
57HLTH	HEALTH INSURANCE	258,510	303,323	283,641	217,974	281,544	-2,097
57LIFE	BASIC LIFE INSURANCE	817	850	681	505	741	60
57MEDA	MEDICARE PAYROLL TAX	24,109	27,575	27,132	17,209	21,557	-5,576
57OPEB	OPEB CONTRIBUTION	0	364	1,985	968	3,307	1,321
TOTAL FRINGE BENEFITS		290,175	339,452	320,066	242,354	311,999	-8,066
TOTAL TRAFFIC SAFETY		2,232,139	2,447,641	2,220,721	1,612,984	2,345,446	124,725

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	5,784,990	5,951,458	6,838,526	4,998,138	6,878,730	40,205
513001	REGULAR OVERTIME	329,286	367,712	246,608	285,060	300,000	53,392
513002	COURT TIME	57,271	44,775	50,000	31,620	45,000	-5,000
5130FLSA	FAIR LABOR STANDARDS	5,745	4,685	6,000	3,933	6,000	0
514001	LONGEVITY	87,217	70,833	71,800	89,288	112,323	40,523
514003	EDUCATION INCENTIVE P	955,470	992,138	1,094,228	825,642	1,195,784	101,556
514004	SHIFT DIFFERENTIAL	292,358	287,910	341,646	237,685	375,138	33,492
514007	HOLIDAY PAY	322,206	328,498	367,094	282,089	406,269	39,175
514302	DEFRILATOR STIPEND	42,075	39,313	42,075	40,375	42,925	850
514304	COMPUTER USE STIPEND	97,289	98,550	107,985	100,405	109,800	1,815
514308	PUBLIC SAFETY SPECIALI	0	442	1,000	-6	13,275	12,275
514316	SIMUNITION TRAINING	49,377	48,708	49,500	48,000	50,500	1,000
514317	ADMINISTRATIVE STIPEND	15,478	13,530	12,300	13,530	12,915	615
515101	CLOTHING ALLOWANCE	863	500	290	500	300	10
515102	CLEANING ALLOWANCE	12,242	12,177	13,370	0	13,630	260
515202	111F PUBL SAFETY IOD PA	12,031	1,135	0	9,396	0	0
TOTAL PERSONAL SERVICES		8,063,895	8,262,362	9,242,422	6,965,655	9,562,589	320,167
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	29,093	31,078	30,135	23,470	15,629	-14,506
57HLTH	HEALTH INSURANCE	1,057,053	1,144,119	1,144,342	847,695	1,213,346	69,004
57LIFE	BASIC LIFE INSURANCE	4,305	4,182	4,030	2,719	4,047	17
57MEDA	MEDICARE PAYROLL TAX	95,193	101,789	106,829	88,231	122,528	15,699
57OPEB	OPEB CONTRIBUTION	21,118	33,178	42,420	32,619	46,591	4,171
TOTAL FRINGE BENEFITS		1,206,760	1,314,346	1,327,756	994,735	1,402,141	74,384
TOTAL PATROL SVS		9,270,655	9,576,708	10,570,178	7,960,390	10,964,730	394,552

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,106,811	1,118,288	1,263,095	924,528	1,268,722	5,627
513001	REGULAR OVERTIME	98,224	160,701	90,000	93,400	50,000	-40,000
513002	COURT TIME	9,423	10,905	8,000	4,235	8,000	0
5130FLSA	FAIR LABOR STANDARDS	3,041	3,359	2,659	1,656	2,700	41
514001	LONGEVITY	32,400	28,850	30,850	35,332	36,821	5,971
514003	EDUCATION INCENTIVE P	198,739	193,036	164,399	139,940	205,482	41,082
514004	SHIFT DIFFERENTIAL	36,409	35,207	45,549	34,447	51,870	6,320
514007	HOLIDAY PAY	61,011	61,522	61,191	52,807	73,476	12,285
514009	FLEX SCHEDULE PAY	9,158	7,881	1	0	4,889	4,888
514302	DEFRILATOR STIPEND	7,225	7,225	6,800	7,650	7,225	425
514304	COMPUTER USE STIPEND	17,580	17,580	16,365	17,580	17,580	1,215
514308	PUBLIC SAFETY SPECIALI	2,008	1,677	0	0	3,075	3,075
514316	SIMUNITION TRAINING	8,500	8,000	8,000	8,500	8,500	500
514317	ADMINISTRATIVE STIPEND	3,075	3,075	3,075	3,075	3,075	0
515101	CLOTHING ALLOWANCE	4,930	4,930	4,850	4,930	290	-4,560
515102	CLEANING ALLOWANCE	2,710	2,580	2,080	500	2,710	630
TOTAL PERSONAL SERVICES		1,601,244	1,664,815	1,706,915	1,328,580	1,744,415	37,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	5,268	5,744	6,002	4,465	3,879	-2,123
57HLTH	HEALTH INSURANCE	207,644	234,225	244,307	181,052	241,555	-2,752
57LIFE	BASIC LIFE INSURANCE	793	788	795	510	741	-54
57MEDA	MEDICARE PAYROLL TAX	11,417	11,992	11,052	10,358	13,650	2,598
57OPEB	OPEB CONTRIBUTION	0	0	0	0	2,715	2,715
TOTAL FRINGE BENEFITS		225,122	252,749	262,155	196,384	262,540	385
TOTAL INVESTIGATIONS		1,826,366	1,917,564	1,969,070	1,524,965	2,006,955	37,885

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	286,691	314,604	560,092	385,187	640,070	79,978
513001	REGULAR OVERTIME	40,430	54,502	30,000	28,149	30,000	0
513002	COURT TIME	41	631	500	144	500	0
5130FLSA	FAIR LABOR STANDARDS	1,671	1,015	1,000	802	1,000	0
514001	LONGEVITY	5,233	4,900	10,550	13,418	16,689	6,139
514003	EDUCATION INCENTIVE P	41,466	48,993	95,456	78,179	109,721	14,265
514004	SHIFT DIFFERENTIAL	0	73	1,771	1,194	22,002	20,231
514007	HOLIDAY PAY	17,676	19,593	31,832	23,853	34,259	2,427
514009	FLEX SCHEDULE PAY	9,108	11,643	20,582	14,848	9,813	-10,769
514302	DEFRILATOR STIPEND	2,408	2,125	2,975	3,400	3,400	425
514304	COMPUTER USE STIPEND	6,270	5,460	7,275	8,490	8,490	1,215
514308	PUBLIC SAFETY SPECIALI	1,004	4,123	4,070	2,977	5,230	1,160
514316	SIMUNITION TRAINING	2,792	2,500	3,500	4,000	4,000	500
514317	ADMINISTRATIVE STIPEND	615	615	1,230	615	1,230	0
515101	CLOTHING ALLOWANCE	1,208	1,450	1,740	2,030	1,450	-290
515102	CLEANING ALLOWANCE	693	780	910	0	1,040	130
TOTAL PERSONAL SERVICES		417,306	473,006	773,483	567,286	888,893	115,410
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,217	1,768	2,484	1,830	2,690	206
57HLTH	HEALTH INSURANCE	69,133	80,083	108,488	80,036	142,578	34,090
57LIFE	BASIC LIFE INSURANCE	227	245	341	250	399	58
57MEDA	MEDICARE PAYROLL TAX	4,398	5,001	4,759	4,804	6,724	1,965
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,828	1,828
TOTAL FRINGE BENEFITS		74,975	87,097	116,072	86,920	154,219	38,147
TOTAL COMMUNITY SVS		492,281	560,104	889,555	654,206	1,043,112	153,557
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
512002	SEASONAL SALARIES	0	0	1,800	1,800	0	-1,800
513001	REGULAR OVERTIME	5,543	1,322	5,750	3,448	5,750	0
TOTAL PERSONAL SERVICES		5,543	1,322	7,550	5,248	5,750	-1,800
EXPENSES							
5301	CONSULTANTS	0	0	1,500	0	0	-1,500
538302	FIELD TRIP TRANSPORTA	5,910	5,700	4,100	0	6,000	1,900
5389	RECREATION/LEISURE AC	4,368	4,056	4,354	4,353	4,500	146
TOTAL EXPENSES		10,278	9,756	9,954	4,353	10,500	546
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	78	18	0	48	0	0
TOTAL FRINGE BENEFITS		78	18	0	48	0	0
TOTAL YOUTH SERVICES		15,898	11,097	17,504	9,649	16,250	-1,254

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	2,377	3,831	5,000	1,216	0	-5,000
TOTAL PERSONAL SERVICES	2,377	3,831	5,000	1,216	0	-5,000
EXPENSES						
5210 ELECTRICITY	414	0	1,617	1,617	11,000	9,383
5211 NATURAL GAS	24,788	23,095	26,000	21,827	24,000	-2,000
5230 WATER & SEWER SERVIC	11,651	11,004	13,200	5,702	14,360	1,160
5290 CLEANING/CUSTODIAL SV	2,225	6,361	5,500	1,100	10,000	4,500
5310 BACKFLOW PREV INSPEC	0	270	90	90	90	0
5430 BUILDING MAINT SUPPLIE	933	563	590	500	750	160
5431 ELECTRICAL SUPPLIES	299	0	275	0	275	0
5450 CLEANING/CUSTODIAL SU	1,415	2,441	2,500	177	2,500	0
TOTAL EXPENSES	41,724	43,735	49,772	31,013	62,975	13,203
TOTAL POLICE BLDG MAINT	44,101	47,566	54,772	32,229	62,975	8,203
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	47,516	48,875	36,425	20,091	43,500	7,075
5303 MOTOR VEHICLE INSPECT	1,208	1,313	800	683	1,400	600
5480 GASOLINE	257,728	152,176	147,502	64,008	170,000	22,498
5482 TIRES & TIRE SUPPLIES	10,097	10,990	15,000	6,470	15,000	0
5484 VEHICLE REPAIR PARTS	27,784	29,798	30,000	10,737	30,000	0
TOTAL EXPENSES	344,333	243,152	229,727	101,989	259,900	30,173
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	362,952	350,000	350,000	344,900	350,000	0
TOTAL DEBT AND CAPITAL	362,952	350,000	350,000	344,900	350,000	0
TOTAL POLICE VEHICLE MAINT	707,285	593,152	579,727	446,889	609,900	30,173

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	57,517	59,481	70,594	52,452	68,756	-1,838
511101	PART TIME < 20 HRS/WK	0	1,517	0	552	0	0
513001	REGULAR OVERTIME	4,236	2,488	3,120	1,014	3,120	0
514001	LONGEVITY	2,500	2,500	2,500	3,267	3,094	594
514003	EDUCATION INCENTIVE P	0	73	0	-73	0	0
514004	SHIFT DIFFERENTIAL	4,601	4,686	4,861	4,269	5,501	640
514007	HOLIDAY PAY	3,306	3,405	3,492	3,080	3,967	475
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	944	1,352	1,000	902	950	-50
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
TOTAL PERSONAL SERVICES		75,374	77,771	87,837	67,603	87,657	-179
EXPENSES							
5384	ANIMAL CARE	4,505	637	4,000	1,175	2,500	-1,500
TOTAL EXPENSES		4,505	637	4,000	1,175	2,500	-1,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	478	517	517	378	538	21
57HLTH	HEALTH INSURANCE	16,176	18,730	18,938	13,839	19,695	757
57LIFE	BASIC LIFE INSURANCE	57	61	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	0	5	1,086	4	1,226	140
TOTAL FRINGE BENEFITS		16,711	19,313	20,598	14,259	21,516	918
TOTAL ANIMAL CONTROL		96,590	97,721	112,434	83,036	111,673	-761

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120110 - INFORMATION TECHNOLOGY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	369,005	392,678	422,167	309,103	424,905	2,738
513001	REGULAR OVERTIME	6,815	5,070	10,000	4,820	0	-10,000
5130FLSA	FAIR LABOR STANDARDS	366	191	0	220	0	0
514001	LONGEVITY	5,625	4,875	6,075	2,146	8,032	1,957
514003	EDUCATION INCENTIVE P	22,039	23,169	23,958	20,575	25,453	1,495
514004	SHIFT DIFFERENTIAL	4,403	4,724	9,661	4,529	4,650	-5,011
514007	HOLIDAY PAY	6,441	6,744	6,984	6,050	7,933	949
514009	FLEX SCHEDULE PAY	4,437	4,688	4,724	3,673	4,889	165
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	5,169	5,405	5,324	3,910	5,400	76
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
515102	CLEANING ALLOWANCE	760	760	760	500	760	0
TOTAL PERSONAL SERVICES		429,340	452,583	493,933	359,805	486,302	-7,631
EXPENSES							
52405	COMPUTER EQUIPMT R-M	40,709	41,840	54,306	46,125	54,605	299
5434	COMMUNICATIONS SUPPL	6,502	3,770	4,500	4,088	4,500	0
5585	COMPUTER SUPPLIES	40,383	34,068	29,342	22,005	29,342	0
TOTAL EXPENSES		87,594	79,678	88,148	72,217	88,447	299
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,583	1,726	1,759	1,134	1,076	-683
57HLTH	HEALTH INSURANCE	62,956	71,763	73,929	54,025	76,885	2,956
57LIFE	BASIC LIFE INSURANCE	113	113	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	4,852	5,232	5,620	4,162	5,800	179
TOTAL FRINGE BENEFITS		69,505	78,834	81,422	59,396	83,875	2,453
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	86,759	44,805	50,000	44,258	50,000	0
TOTAL DEBT AND CAPITAL		86,759	44,805	50,000	44,258	50,000	0
TOTAL INFORMATION TECHNOLOGY		673,199	655,901	713,503	535,677	708,624	-4,879

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,081,113	1,145,149	1,276,094	835,946	1,286,057	9,963
513001	REGULAR OVERTIME	167,367	214,222	150,000	177,461	75,000	-75,000
513002	COURT TIME	1,123	607	0	319	0	0
514001	LONGEVITY	14,425	15,900	13,800	11,900	14,800	1,000
514003	EDUCATION INCENTIVE P	25,298	26,154	26,620	19,555	24,191	-2,429
514004	SHIFT DIFFERENTIAL	53,112	60,005	80,948	39,598	67,857	-13,091
514007	HOLIDAY PAY	59,733	65,613	72,609	50,001	75,483	2,874
514009	FLEX SCHEDULE PAY	6,934	7,166	0	5,366	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	0	0	615	615
514316	SIMUNITION TRAINING	500	500	500	500	500	0
514317	ADMINISTRATIVE STIPEND	3,125	3,134	3,115	2,452	615	-2,500
514320	EMD STIPEND	12,300	14,895	15,400	17,600	17,600	2,200
515101	CLOTHING ALLOWANCE	500	0	11,000	0	130	-10,870
515102	CLEANING ALLOWANCE	8,780	10,630	130	8,650	10,780	10,650
TOTAL PERSONAL SERVICES		1,435,334	1,565,000	1,651,240	1,170,372	1,574,653	-76,588
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,192	4,822	4,463	3,352	2,812	-1,651
57HLTH	HEALTH INSURANCE	124,788	151,733	134,856	116,580	190,821	55,965
57LIFE	BASIC LIFE INSURANCE	543	609	568	411	513	-55
57MEDA	MEDICARE PAYROLL TAX	17,832	22,025	19,682	14,141	16,375	-3,307
57OPEB	OPEB CONTRIBUTION	5,828	13,133	17,624	8,547	17,707	83
TOTAL FRINGE BENEFITS		153,183	192,321	177,193	143,030	228,228	51,035
TOTAL COMMUNICATIONS		1,588,517	1,757,321	1,828,434	1,313,403	1,802,881	-25,553

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	313,571	356,478	368,573	291,708	392,984	24,411
513001	REGULAR OVERTIME	56,061	38,292	55,000	55,051	15,000	-40,000
5130FLSA	FAIR LABOR STANDARDS	885	358	532	407	550	18
514001	LONGEVITY	7,375	6,600	6,600	5,241	9,488	2,888
514003	EDUCATION INCENTIVE P	55,963	63,168	64,310	48,845	73,133	8,823
514004	SHIFT DIFFERENTIAL	6,468	6,763	6,910	5,686	18,820	11,910
514007	HOLIDAY PAY	17,028	20,653	21,248	17,183	24,136	2,888
514009	FLEX SCHEDULE PAY	4,670	8,899	4,758	7,462	11,001	6,243
514302	DEFRILATOR STIPEND	1,700	2,125	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	2,415	4,845	4,845	4,845	4,845	0
514308	PUBLIC SAFETY SPECIALI	3,064	4,470	2,662	3,351	5,830	3,168
514316	SIMUNITION TRAINING	2,000	2,500	2,500	2,500	2,500	0
514317	ADMINISTRATIVE STIPEND	0	1,230	1,230	1,230	1,230	0
515102	CLEANING ALLOWANCE	650	650	650	0	650	0
TOTAL PERSONAL SERVICES		471,851	517,030	541,942	445,634	562,292	20,350
EXPENSES							
52405	COMPUTER EQUIPMT R-M	1,395	1,196	694	624	500	-194
52408	DEPARTMENTAL EQUIP R-	9,357	3,120	3,000	2,655	3,000	0
53401	TELEPHONE	31,377	34,744	33,000	21,180	22,000	-11,000
53402	CELLULAR TELEPHONES	54,001	52,716	58,000	36,697	56,400	-1,600
53404	INTERNET ACCESS CHAR	0	3,310	5,000	1,918	0	-5,000
5434	COMMUNICATIONS SUPPL	2,686	0	3,500	0	3,500	0
5500	MEDICAL SUPPLIES	3,180	1,509	3,200	1,500	3,200	0
5580	PUBLIC SAFETY SUPPLIES	56,365	55,382	66,886	46,827	49,361	-17,525
5581	UNIFORMS/PROTECTIVE	137,569	139,557	157,798	158,223	150,000	-7,798
5585	COMPUTER SUPPLIES	6,926	1,152	2,058	1,087	2,158	100
5593	AWARDS & TROPHIES	3,040	1,283	3,450	1,024	3,500	50
TOTAL EXPENSES		305,896	293,969	336,586	271,734	293,619	-42,967
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,943	2,233	2,276	1,664	1,076	-1,200
57HLTH	HEALTH INSURANCE	68,440	91,915	94,690	69,196	98,475	3,785
57LIFE	BASIC LIFE INSURANCE	245	283	284	189	285	1
57MEDA	MEDICARE PAYROLL TAX	3,018	3,915	3,839	3,356	4,332	493
TOTAL FRINGE BENEFITS		73,648	98,346	101,089	74,406	104,168	3,079
DEBT AND CAPITAL							
58506A	PUBL SAFETY FIRE ARMS	7,966	8,011	8,000	0	8,000	0
TOTAL DEBT AND CAPITAL		7,966	8,011	8,000	0	8,000	0
TOTAL POLICE SUPPORT SVS		859,360	917,356	987,617	791,773	968,079	-19,539

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
0120113 - SPECIAL OPERATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	225,567	205,026	296,022	203,816	311,725	15,704
513001	REGULAR OVERTIME	32,413	27,026	42,500	27,897	10,000	-32,500
513002	COURT TIME	0	0	0	212	0	0
5130FLSA	FAIR LABOR STANDARDS	91	48	0	74	0	0
514001	LONGEVITY	11,600	2,708	9,500	10,592	11,188	1,688
514003	EDUCATION INCENTIVE P	51,372	62,904	58,284	45,775	67,427	9,143
514004	SHIFT DIFFERENTIAL	0	0	8,085	0	6,683	-1,402
514007	HOLIDAY PAY	12,487	9,902	17,035	12,290	19,350	2,316
514009	FLEX SCHEDULE PAY	7,391	429	7,913	4,330	8,190	277
514302	DEFRILATOR STIPEND	1,275	1,027	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	2,415	2,065	3,630	3,630	3,630	0
514308	PUBLIC SAFETY SPECIALI	0	0	0	0	1,230	1,230
514316	SIMUNITION TRAINING	1,500	1,667	2,000	2,000	2,000	0
514317	ADMINISTRATIVE STIPEND	615	1,230	1,230	1,230	1,230	0
515101	CLOTHING ALLOWANCE	290	169	290	0	300	10
515102	CLEANING ALLOWANCE	390	401	520	0	520	0
	TOTAL PERSONAL SERVICES	347,405	314,603	448,709	313,545	445,174	-3,534
EXPENSES							
5319	TRAINING EXPENSES	21,491	24,545	32,000	20,302	32,000	0
	TOTAL EXPENSES	21,491	24,545	32,000	20,302	32,000	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,417	1,215	2,068	1,303	1,614	-454
57HLTH	HEALTH INSURANCE	32,476	25,600	56,814	33,870	59,085	2,271
57LIFE	BASIC LIFE INSURANCE	57	80	170	90	171	1
57MEDA	MEDICARE PAYROLL TAX	1,516	1,671	2,414	1,668	2,719	305
57OPEB	OPEB CONTRIBUTION	0	0	3,284	0	0	-3,284
	TOTAL FRINGE BENEFITS	35,465	28,567	64,751	36,931	63,589	-1,162
	TOTAL SPECIAL OPERATIONS	404,361	367,714	545,460	370,778	540,764	-4,696
0120114 - POLICE RECRUITMENT							
EXPENSES							
5301	CONSULTANTS	1,505	4,400	2,000	2,000	4,000	2,000
5580	PUBLIC SAFETY SUPPLIES	6,251	5,000	3,975	2,975	5,000	1,025
5581	UNIFORMS/PROTECTIVE	14,848	7,453	8,000	4,546	15,000	7,000
	TOTAL EXPENSES	22,603	16,853	13,975	9,521	24,000	10,025
	TOTAL POLICE RECRUITMENT	22,603	16,853	13,975	9,521	24,000	10,025

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0120115 - PRIVATE DUTY DETAILS						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	79,638	41,262	23,392	23,392	0	-23,392
TOTAL PERSONAL SERVICES	79,638	41,262	23,392	23,392	0	-23,392
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	38,427	42,030	40,000	31,048	45,000	5,000
TOTAL FRINGE BENEFITS	38,427	42,030	40,000	31,048	45,000	5,000
TOTAL PRIVATE DUTY DETAILS	118,065	83,291	63,392	54,441	45,000	-18,392
TOTAL POLICE DEPARTMENT	19,242,247	20,056,349	21,829,630	16,138,409	22,235,462	405,832

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ALARM OPERATOR	CH2-	1.0	63,605	CH20-6	1.00	65,640
	ASST CRIME ANALYST	S7-11	1.0	73,783	S7-11	1.00	73,783
	ASST DOG OFFICER	POF1-8	1.0	66,431	POF1-8	1.00	68,756
	CHIEF	H17-14	1.0	137,953	H17-16	1.00	142,105
	CRIME ANALYST	H8-16	1.0	84,092	H8-18	1.00	86,613
	DIR OF IT	H12-24	1.0	123,297	H12-26	1.00	126,996
	DISPATCH SUPERVISOR	SD8-5	1.0	60,892	SD8-6	1.00	62,719
	EMERG TELECOMM	SD6-3	19.0	964,495	SD6-2	19.00	983,244
	EXEC ADMIN	S8-8	1.0	63,974	S8-9	1.00	65,894
	EXECUTIVE OFFICER	H12-11	1.0	101,665	H12-13	1.00	104,718
	HEAD CLERK	S5-7	2.0	96,555	S5-8	2.00	99,451
	INTERNAL AFFAIRS OFF.	H11-8	1.0	91,365	H11-10	1.00	94,107
	PAYROLL COORDINATOR	S7-10	1.0	62,160	S7-11	1.00	64,025
	POLICE CAPTAIN	SPO-CAPT	6.0	604,026	SPO-CAPT	6.00	604,026
	POLICE LIEUTENANT	SPO-LT	10.0	860,440	SPO-LT	10.00	872,136
	POLICE OFFICER	POF1-8	111.0	6,895,195	POF1-8	111.00	7,265,885
	POLICE SERGEANT	SPO-SGT	19.0	1,397,298	SPO-SGT	19.00	1,412,800
	PRINCIPAL CLK	S5-7	1.0	47,040	S5-8	1.00	48,451
	SOCIAL WORKER		0.0	0		1.00	56,250
	SR ACCT CLK	S7-7	1.0	56,047	S7-8	1.00	57,739
	SR DISPATCH SUPERVISOR	SD8-11	1.0	73,783	SD8-11	1.00	73,783
	TRAF SUPV MET MAID	TRFM1-6	10.0	471,100	TRFM1-7	10.00	473,785
	TRAFFIC CLERK	S5-2	1.0	40,577	S5-3	1.00	41,794
	Account Totals:		192.0	12,435,771		193.00	12,944,698
511101	TRAFFIC CLERK	S4-9	0.8	36,851	S4-10	0.80	37,956
	Account Totals:		0.8	36,851		0.80	37,956
511102	TRAF SUPV	TRF-X	15.6	483,967	TRF-X	15.60	483,967
	TRAFFIC CLERK PT NON UN	QQQ	0.4	20,358	QQQ	0.40	20,358
	Account Totals:		16.0	504,325		16.00	504,325
	Report Totals:		208.8	12,976,948		209.80	13,486,980