

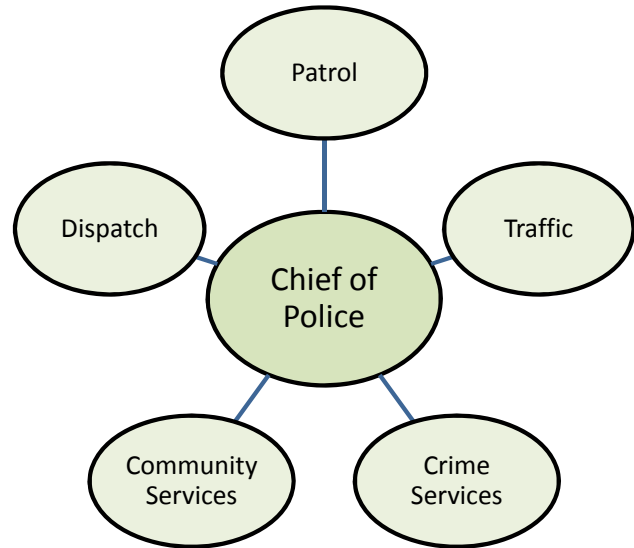
Police

Mission Statement

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

Fiscal Year 2016 Accomplishments

- Patrol** - Implemented Park and Walk citizen interaction program.
- Traffic** - Reduced bicycle and pedestrian crashes through enforcement, educational awareness and weekend enforcement.
- Crime Services** - Replaced interrogation recording equipment. Enhanced cyber and Social Media crime investigative capabilities.
- Community Services** - Engaged ride-along and referral social worker. Increased social media networking.
- Information Technology** - Began research of replacement of video monitoring systems throughout the agency.
- Dispatch** - Implemented automated answering service alternative.
- Support Services** - Implementation of cost effective and efficient uniform purchasing and distribution. Enhanced fuel efficiency and vehicle warranties; obtained grants.
- Special Operations** - Increased anti-terrorism and crimes in progress drills; added one firearms instructor.



Fiscal Year 2017 Desired Outcomes

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

Traffic- Develop and deploy plans for new school buildings and village centers; reduce number of accidents.

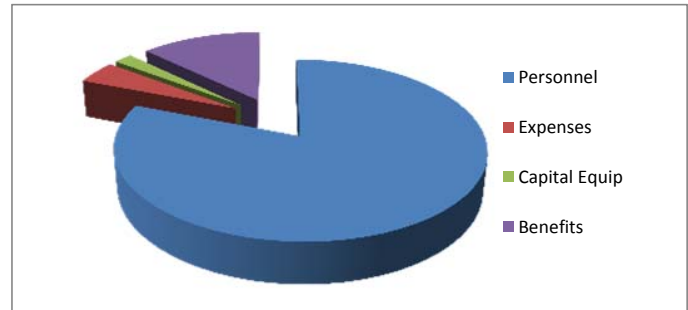
Crime Services - Expand knowledge and use of social media.

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

Dispatch - Implementation of new technologies and programs; hiring of second Senior Dispatch Supervisor.

Special Operations - Increase training for emergency scenarios.

Information Technology - Upgrade outdated equipment; develop real time analytics for management metrics.



Department Detail

	Actual				<-Adj Budget->		<-Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2016	FY2017	
Expenditure by Core Function								
Personnel	\$ 14,274,811	\$ 14,466,915	\$ 14,894,822	\$ 15,552,611	\$ 16,111,874	\$ 16,111,874	\$ 16,817,733	
Expenses	\$ 922,514	\$ 900,330	\$ 1,018,915	\$ 996,480	\$ 886,954	\$ 886,954	\$ 899,551	
Capital Equipment	\$ 223,704	\$ 396,435	\$ 557,391	\$ 457,677	\$ 408,000	\$ 408,000	\$ 408,000	
Benefits	\$ 2,160,778	\$ 1,990,865	\$ 2,170,572	\$ 2,294,396	\$ 2,630,444	\$ 2,630,444	\$ 2,654,346	
Total	\$ 17,581,807	\$ 17,754,545	\$ 18,641,700	\$ 19,301,164	\$ 20,037,272	\$ 20,037,272	\$ 20,779,630	
% Incr		0.98%	5.00%	3.54%	3.81%		3.70%	
Personnel								
Full-Time	181	181	185	189	191	191	192	
Part-Time	53	53	54	54	54	54	54	
Total	234	234	239	243	245	245	246	

FY2016 Accomplishments - Police Department

Outcome #1: Patrol - Community Relations and Police Service Delivery	Target	Result
Strategy #1: Increase Police & Community Interactions		
Implement a "Park and Walk" program.	Sept. '15	Implemented from April to September, resumed in March.
Strategy #2: Increase Professional Development of Supervisory Personnel		
Command staff to attend regional and national professional development programs.	5	15 Supervisor and above
Outcome #2: Traffic - Safe Roadways for Pedestrians, Bicyclists and Motorists	Target	Result
Strategy #1: Develop and Deploy Citywide Control Plan		
Monitor and assess Auburndale and Carr School parking plans.	May 2016	Completed
Apply Village parking plans to citywide planning.	May 2016	Still under review
Strategy #2: Partner with City Departments, Councils and Boards, to Improve Traffic Safety		
Hold regular meetings with Transportation, Engineering, DPW and Traffic Council to review revised traffic plans.	12	Completed
Reduce number of traffic accidents in the city including auto-ped and bike-ped.	3%	Completed - 8% reduction.
Outcome #3: Crime Services - Enhance responses to critical incidents	Target	Result
Strategy #1: Participation of all Personnel in Simulated Crisis Drills		
Participation of all personnel to include Officers, Dispatch and Civilians in simulated crisis drills.	2	3 conducted (108 trained)
Strategy #2: Full Participation in NEMLEC Regional Tactical Team		
10% of force participate in NEMLEC Regional Tactical Team.	14 Officers, 2 Dispatch	Completed
Outcome #4: Community Services - Focused Crime and Victimization Reduction	Target	Result
Strategy #1: Increase Community-Based Safety and Crime Awareness Programs		
Collaborate with Health and Human Services Department to provide "Question Persuade Refer" training.	To meet demand	QPR achieved (2).
Strategy #2: Engage Social Worker for Referral, Problem Solving, Mental Health Issues		
Obtain a social worker for a ride along program through grant funding.	Sept 2015	Completed
Outcome #5: Dispatch - Achieve Greater Efficiency in Exchanging Information with the Public	Target	Result
Strategy #1: Utilize Technology for Better Dissemination and Emergency Response		
Initiate automated answering service.	Feb. 2016	Completed
Strategy #2: Increase Quality Control Monitoring		
Increase quality control monitoring.	8%	Completed
Outcome #6: Facilitate a Smooth Transition of the Leadership of the Dept.	Target	Result
Strategy #1: New Candidate to be Mentored by the Current Chief of Police		
Work with Chief Mintz for thorough understanding of the state of the department.	6 weeks	Completed
Orientation of the Department to the incoming Chief.	Nov 2015	New Chief selected 11/2015
Strategy #2: Indoctrinate Incoming Chief on Current Best Practices in the Field of Law Enforcement		
Newly appointed Chief to attend the International Association of Chiefs of Police Conference.	Oct 25-27 2015	New Chief not selected until 11/2015
Strategy #3: Introduction of New Chief and His/Her Vision of the Future of the Newton Police Department		
Full staff meeting.	Nov 2015	December 2015
Outcome #7: Implement features of the Departmental Review	Target	Result
Strategy #1: Implementation of Web Based Performance Appraisal		
Purchase software.	June 2016	Being researched
Train personnel on web based performance software.	June 2016	Completed
Strategy #2: Change Shift Structure		
Move police personnel to straight shifts (subject to review.)	Spring 2016	In Arbitration
Revise minimum manning on the patrol shift.	Spring 2016	Being researched
Strategy #3: Expand Cultural Diversity in Hiring and Training		
Send representatives to local high school career days.	Spring 2016	Not completed - will complete in FY17
Actively participate in local job fairs.	Fall 2015	Not completed - will complete in FY17
Promote profession/department through local clergy and at community meetings.	Spring 2016	Currently in planning stages

FY2017 Desired Outcomes - Police Department

Outcome #1: Patrol - Community Relations and Police Service Delivery

Target

Strategy #1: Increase Police & Community Interactions/Outreach

Implement a revised "Park and Walk" program. July 2016

Strategy #2: Increase Police Bureau Collaboration

Continue to refine timely and proper deployment of Social Worker with Community Services Bureau. July 2016

Deployment of 4th Platoon personnel w/ detectives on organized retail theft. July 2016

Hot Spot deployment with Traffic bureau on DDACTS Analysis. 4

Outcome #2: Traffic - Safe Roadways for Pedestrians, Bicyclists and Motorists

Target

Strategy #1: Develop and Deploy Citywide Control Plan

Monitor and assess Zervas School parking plan. Quarterly review

Continue to monitor village parking plans. Monthly review

Reduce number of auto-pedestrian accidents. 10% reduction

Implement DDACTS in hotspot areas to reduce crime and traffic issues. Jul-16

Outcome #3: Crime Services - Greater Knowledge Base/Skill Set

Target

Strategy #1: Participation in Specialized Investigative Training

Attend social media investigative training. 4 Trained

Attend internet based crimes investigative training. 4 Trained

Outcome #4: Crime Services - Reduction in Underage Alcohol Use

Target

Strategy #1: Increase Deployment of Undercover Officers

Utilize undercover officers to conduct underage alcohol enforcement activities. 15 stings through September 2016

Strategy #2: Compliance Checks at Local Bars, Restaurants and Liquor Stores

Utilize underage operatives. 8 operations through 9/30/16

Strategy #3: Secure Funds Through MOVA Grant

Work with schools on public service announcements on drunk driving; work to create SADD chapters at both high schools. Spring 2017

Outcome #5: Increased Community Bureau Presence in Schools, Community

Target

Strategy #1: Increase Number of Personnel Dedicated to SRO/Youth Officer Function

Transfer of youth function from Detective Bureau to Community Services. 2 officers/July 2016

Add one more Supervisor (Sgt.) to bureau to increase visibility/coordination. July 2016

Strategy #2: Educate Elders Re: Scams Directed at Their Community

Scam alert trainings at Senior Center, JCC, Newton Housing. 3

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

Outcome #6 Dispatch - Increase Efficiency of Dispatch and Communication

Target

Strategy #1: Quality Assurance as it Pertains to Emergency Medical Dispatch Protocols

Hire a second senior dispatch supervisor. September 2016

Increase review of EMD protocols from 5%. 8-10%

Outcome #7 Special Operations - Increase Knowledge Base

Target

Strategy #1: Relevant and Timely Training

Active shooter training. 2

Table Top exercises with other city departments. 2

Supervisor specific in-service training. September 2016

Security and threat assessment reviews for city and other entities. 4

Active shooter training to city and other entities. 4

A more cost effective uniform and distribution system. Fall 2016

Continue efforts at refining more cost effective vehicle replacement program. July 2016

Enhance fuel efficiency. 6 mi/gallon

Strategy #2: Proactive Approach to Security and Guidance of Mission

Research and application for relevant grants. 3 additional

Obtain CALEA Re-Accreditation status. December 2016

Outcome #8: IT-Improved Technological Efficiency For Service Delivery

Target

Strategy #1: Provide the Best Tools for Day to Day Operations

Update dispatch radio communications system. September 2016

Research performance appraisal (software) options, decide on course. September 2016

Implement new performance appraisal system. June 2017

Strategy #2: Expanded Utilization of Crime Analysis Function

Develop realtime analytics for management metrics. Summer 2016

Improved access to information systems by mobile users. September 2016

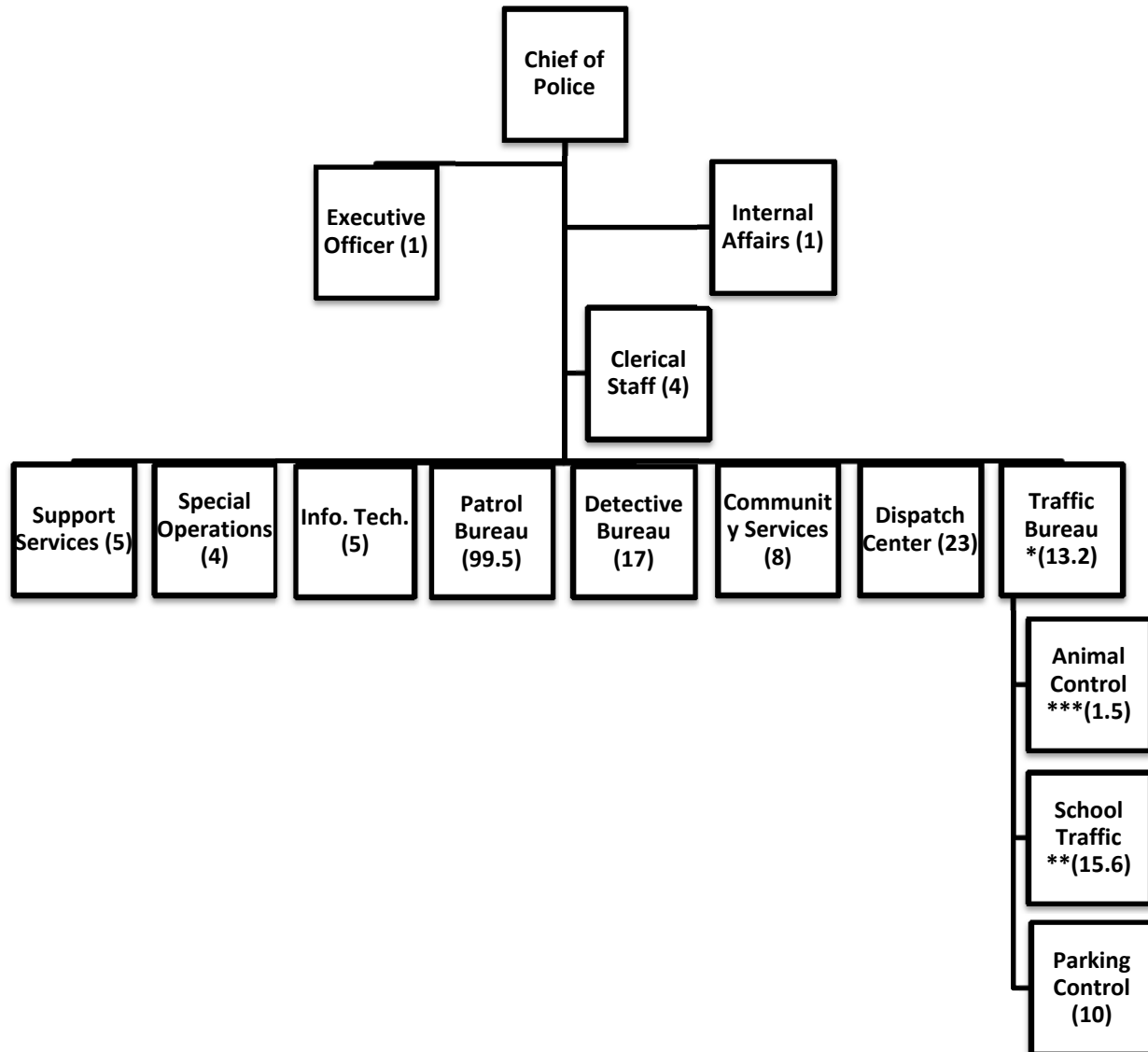
Crime analysis directed to specific objective results.

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 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
POLICE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	14,894,822	15,552,611	16,111,874	12,504,055	16,817,733	705,859
52 - EXPENSES	1,018,915	996,480	886,954	709,268	899,551	12,597
58 - DEBT AND CAPITAL	557,391	457,677	408,000	391,377	408,000	0
57 - FRINGE BENEFITS	2,170,572	2,294,396	2,630,444	1,970,396	2,654,346	23,902
TOTAL DEPARTMENT	18,641,700	19,301,164	20,037,272	15,575,097	20,779,630	742,358
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	804,128	672,553	708,306	551,403	782,343	74,038
52 - EXPENSES	170,145	156,556	171,960	142,152	138,656	-33,304
57 - FRINGE BENEFITS	113,579	110,669	122,026	90,376	143,245	21,219
TOTAL POLICE ADMIN/SUPPT	1,087,852	939,777	1,002,291	783,931	1,064,244	61,952
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,859,661	1,941,963	2,072,968	1,512,580	2,172,655	99,687
57 - FRINGE BENEFITS	314,383	290,175	333,629	258,393	320,066	-13,564
TOTAL TRAFFIC SAFETY	2,174,044	2,232,139	2,406,598	1,770,973	2,492,721	86,123
PATROL SVS						
51 - PERSONAL SERVICES	7,840,205	8,064,195	8,172,877	6,446,225	8,573,814	400,937
57 - FRINGE BENEFITS	1,133,527	1,206,760	1,362,333	1,019,940	1,327,756	-34,577
TOTAL PATROL SVS	8,973,732	9,270,955	9,535,210	7,466,165	9,901,571	366,360
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,578,559	1,601,544	1,585,423	1,316,517	1,515,438	-69,985
57 - FRINGE BENEFITS	226,241	225,122	258,412	196,014	262,155	3,743
TOTAL INVESTIGATIONS	1,804,800	1,826,666	1,843,835	1,512,530	1,777,593	-66,242
COMMUNITY SVS						
51 - PERSONAL SERVICES	431,718	417,306	538,814	343,227	733,115	194,301
57 - FRINGE BENEFITS	84,093	74,975	85,857	65,936	116,072	30,214
TOTAL COMMUNITY SVS	515,811	492,281	624,671	409,162	849,187	224,515

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
YOUTH SERVICES						
51 - PERSONAL SERVICES	7,839	7,343	7,800	3,122	5,750	-2,050
52 - EXPENSES	10,765	11,778	9,868	818	9,879	11
57 - FRINGE BENEFITS	83	78	20	18	0	-20
TOTAL YOUTH SERVICES	18,687	19,198	17,688	3,959	15,629	-2,059
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	3,043	2,377	6,000	3,562	0	-6,000
52 - EXPENSES	108,448	41,724	44,665	33,705	52,655	7,990
TOTAL POLICE BLDG MAINT	111,491	44,101	50,665	37,266	52,655	1,990
POLICE VEHICLE MAINT						
52 - EXPENSES	329,366	344,333	246,237	176,582	245,800	-437
58 - DEBT AND CAPITAL	350,000	362,952	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	679,366	707,285	596,237	526,582	595,800	-437
ANIMAL CONTROL						
51 - PERSONAL SERVICES	72,323	75,761	79,798	61,542	78,004	-1,794
52 - EXPENSES	4,286	4,505	1,663	637	4,000	2,337
57 - FRINGE BENEFITS	16,294	16,711	21,958	15,021	20,598	-1,360
TOTAL ANIMAL CONTROL	92,903	96,977	103,419	77,200	102,601	-818
INFORMATION TECHNOLOGY						
51 - PERSONAL SERVICES	0	429,640	449,399	347,623	464,722	15,323
52 - EXPENSES	0	87,594	80,912	80,487	78,447	-2,465
58 - DEBT AND CAPITAL	0	86,759	50,000	41,377	50,000	0
57 - FRINGE BENEFITS	0	69,505	79,540	60,963	81,422	1,882
TOTAL INFORMATION TECHNOLOGY	0	673,499	659,851	530,450	674,591	14,740
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,475,562	1,441,034	1,642,948	1,282,549	1,576,240	-66,708
57 - FRINGE BENEFITS	139,609	153,183	192,737	138,078	177,193	-15,543
TOTAL COMMUNICATIONS	1,615,172	1,594,217	1,835,685	1,420,626	1,753,434	-82,251

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	452,794	471,851	502,932	398,117	501,942	-990
52 - EXPENSES	350,207	305,896	285,875	248,318	314,114	28,240
58 - DEBT AND CAPITAL	207,391	7,966	8,000	0	8,000	0
57 - FRINGE BENEFITS	69,659	73,648	96,742	76,105	101,089	4,347
TOTAL POLICE SUPPORT SVS	1,080,050	859,360	893,548	722,540	925,145	31,597
SPECIAL OPERATIONS						
51 - PERSONAL SERVICES	368,988	347,405	344,608	237,589	413,709	69,100
52 - EXPENSES	22,100	21,491	21,500	15,424	32,000	10,500
57 - FRINGE BENEFITS	36,303	35,465	37,191	19,492	64,751	27,560
TOTAL SPECIAL OPERATIONS	427,392	404,361	403,299	272,505	510,460	107,161
POLICE RECRUITMENT						
52 - EXPENSES	23,600	22,603	24,275	11,145	24,000	-275
57 - FRINGE BENEFITS	0	-320	0	0	0	0
TOTAL POLICE RECRUITMENT	23,600	22,283	24,275	11,145	24,000	-275
PRIVATE DUTY DETAILS						
51 - PERSONAL SERVICES	0	79,638	0	0	0	0
57 - FRINGE BENEFITS	36,801	38,427	40,000	30,061	40,000	0
TOTAL PRIVATE DUTY DETAILS	36,801	118,065	40,000	30,061	40,000	0

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
201 - POLICE DEPARTMENT							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	577,237	519,421	544,480	405,699	571,086	26,606
513001	REGULAR OVERTIME	13,208	4,120	8,000	8,965	5,000	-3,000
514001	LONGEVITY	9,758	14,500	14,500	15,458	10,400	-4,100
514003	EDUCATION INCENTIVE P	110,612	71,454	73,763	66,776	78,537	4,774
514004	SHIFT DIFFERENTIAL	562	0	0	0	0	0
514007	HOLIDAY PAY	22,716	18,378	18,637	11,892	19,430	793
514009	FLEX SCHEDULE PAY	6,777	263	0	0	0	0
514302	DEFRILATOR STIPEND	1,877	1,275	1,275	1,204	1,275	0
514304	COMPUTER USE STIPEND	2,650	1,800	1,800	1,700	1,800	0
514308	PUBLIC SAFETY SPECIALI	3,473	3,011	3,011	3,150	3,011	0
514316	SIMUNITION TRAINING	2,167	1,500	1,500	1,875	1,500	0
514317	ADMINISTRATIVE STIPEND	2,460	2,460	1,845	2,101	1,845	0
514399	ADMIN SUPPORT STIPEND	15,884	17,164	20,400	12,813	10,200	-10,200
515003	SPECIAL LEAVE BUY BAC	31,386	13,547	15,835	15,835	0	-15,835
515005	BONUSES	0	900	0	0	0	0
515101	CLOTHING ALLOWANCE	1,329	870	870	870	870	0
515102	CLEANING ALLOWANCE	2,031	1,890	2,390	3,065	2,390	0
5197	CURRENT YEAR WAGE RE	0	0	0	0	75,000	75,000
	TOTAL PERSONAL SERVICES	804,128	672,553	708,306	551,403	782,343	74,038
EXPENSES							
52401	OFFICE EQUIPMENT R-M	12,634	4,392	6,501	4,801	13,751	7,250
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274	RENTAL - EQUIPMENT	0	360	1,250	750	900	-350
5301	CONSULTANTS	14,751	12,765	25,000	24,801	20,000	-5,000
530210	BANKING SERVICES	0	37	100	3	100	0
5313	TEMP STAFFING SERVICE	49,134	46,581	33,000	28,195	0	-33,000
5322	PUBLIC SAFETY ACADEMY	30,000	29,124	33,400	21,000	30,000	-3,400
5341	POSTAGE	3,289	697	5,905	4,992	6,000	95
5342	PRINTING	3,530	3,617	5,200	4,791	2,500	-2,700
5383	TRANSPORTATION SERVI	0	1,207	728	728	0	-728
5420	OFFICE SUPPLIES	24,928	24,064	22,145	17,423	23,000	855
5588	PHOTOGRAPHIC SUPPLIE	0	995	1,000	0	1,000	0
5592	BOOKS/MANUALS/PERIODI	1,382	1,337	1,600	69	1,600	0
5710	VEHICLE USE REIMBURSE	1,313	1,107	1,275	970	1,500	225
5711	IN-STATE CONFERENCES	519	2,557	479	200	2,000	1,521
5712	REFRESHMENTS/MEALS	1,273	3,409	3,500	3,500	3,000	-500
5720	OUT-OF-STATE TRAVEL	6,208	2,537	5,000	4,104	7,500	2,500
5730	DUES & SUBSCRIPTIONS	10,515	11,230	16,777	16,776	16,705	-72
5789	INVESTIGATION EXPENSE	2,068	1,940	500	448	500	0
	TOTAL EXPENSES	170,145	156,556	171,960	142,152	138,656	-33,304
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,681	2,585	2,542	1,962	2,068	-474
57HLTH	HEALTH INSURANCE	107,134	103,715	112,640	83,956	128,375	15,735
57LIFE	BASIC LIFE INSURANCE	274	297	321	222	284	-37

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
57MEDA	MEDICARE PAYROLL TAX	3,490	4,071	4,946	4,236	8,539	3,593
57OPEB	OPEB CONTRIBUTION	0	0	1,577	0	3,979	2,402
TOTAL FRINGE BENEFITS		113,579	110,669	122,026	90,376	143,245	21,219
TOTAL POLICE ADMIN/SUPPT		1,087,852	939,777	1,002,291	783,931	1,064,244	61,952
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	552,019	607,368	655,631	501,985	812,477	156,846
511101	PART TIME < 20 HRS/WK	418,228	423,695	449,620	337,104	470,894	21,275
511102	PART TIME > 20 HRS/WK	438,309	437,496	469,841	270,219	487,282	17,441
512002	SEASONAL SALARIES	15,745	15,433	10,195	9,532	12,695	2,500
513001	REGULAR OVERTIME	182,481	194,211	159,000	167,584	90,000	-69,000
513002	COURT TIME	9,846	9,094	5,138	3,463	5,318	180
5130FLSA	FAIR LABOR STANDARDS	2,203	2,910	1,028	2,121	1,064	36
514001	LONGEVITY	28,704	29,467	26,225	18,075	29,050	2,825
514003	EDUCATION INCENTIVE P	99,270	111,878	113,252	98,608	134,382	21,130
514004	SHIFT DIFFERENTIAL	14,215	12,939	18,791	10,886	14,432	-4,359
514007	HOLIDAY PAY	32,272	34,987	40,358	31,578	44,957	4,599
514302	DEFRILATOR STIPEND	3,790	4,038	4,250	4,250	4,250	0
514304	COMPUTER USE STIPEND	15,177	15,313	15,920	10,920	17,920	2,000
514308	PUBLIC SAFETY SPECIALI	1,487	990	1,000	781	1,000	0
514316	SIMUNITION TRAINING	4,417	4,708	5,000	5,000	5,500	500
514317	ADMINISTRATIVE STIPEND	615	615	1,230	1,230	1,845	615
514322	RETENTION STIPENDS	9,400	9,200	10,400	0	13,000	2,600
515005	BONUSES	0	600	0	0	0	0
515101	CLOTHING ALLOWANCE	1,490	145	290	290	290	0
515102	CLEANING ALLOWANCE	24,709	23,572	25,800	1,500	26,300	500
515202	111F PUBL SAFETY IOD PA	5,283	3,306	60,000	37,455	0	-60,000
TOTAL PERSONAL SERVICES		1,859,661	1,941,963	2,072,968	1,512,580	2,172,655	99,687
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,876	6,740	7,267	5,593	6,626	-641
57HLTH	HEALTH INSURANCE	286,659	258,510	293,293	231,738	283,641	-9,652
57LIFE	BASIC LIFE INSURANCE	812	817	851	637	681	-170
57MEDA	MEDICARE PAYROLL TAX	20,036	24,109	26,447	20,370	27,132	685
57OPEB	OPEB CONTRIBUTION	0	0	5,771	55	1,985	-3,785
TOTAL FRINGE BENEFITS		314,383	290,175	333,629	258,393	320,066	-13,564
TOTAL TRAFFIC SAFETY		2,174,044	2,232,139	2,406,598	1,770,973	2,492,721	86,123

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	5,569,018	5,784,990	5,831,538	4,613,031	6,193,526	361,988
513001	REGULAR OVERTIME	421,570	329,286	317,500	292,739	275,000	-42,500
513002	COURT TIME	55,386	57,271	40,000	35,431	50,000	10,000
5130FLSA	FAIR LABOR STANDARDS	6,634	5,745	4,000	3,301	6,000	2,000
514001	LONGEVITY	79,766	87,217	83,200	61,683	71,800	-11,400
514003	EDUCATION INCENTIVE P	881,816	955,470	1,024,106	770,267	1,056,228	32,123
514004	SHIFT DIFFERENTIAL	278,797	292,358	301,348	223,134	339,646	38,298
514007	HOLIDAY PAY	308,297	322,206	341,896	245,581	355,094	13,199
514302	DEFRILATOR STIPEND	37,331	42,075	42,500	39,313	42,075	-425
514304	COMPUTER USE STIPEND	92,214	97,289	107,970	98,550	107,985	15
514308	PUBLIC SAFETY SPECIALI	294	0	1,000	436	1,000	0
514316	SIMUNITION TRAINING	48,333	49,377	50,500	48,708	49,500	-1,000
514317	ADMINISTRATIVE STIPEND	14,914	15,478	13,530	13,530	12,300	-1,230
515005	BONUSES	0	300	0	0	0	0
515101	CLOTHING ALLOWANCE	881	863	290	500	290	0
515102	CLEANING ALLOWANCE	11,754	12,242	13,500	22	13,370	-130
515202	111F PUBL SAFETY IOD PA	33,201	12,031	0	0	0	0
TOTAL PERSONAL SERVICES		7,840,205	8,064,195	8,172,877	6,446,225	8,573,814	400,937
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	27,500	29,093	31,262	24,120	30,135	-1,127
57HLTH	HEALTH INSURANCE	1,004,650	1,057,053	1,168,492	888,824	1,144,342	-24,150
57LIFE	BASIC LIFE INSURANCE	4,290	4,305	4,258	3,167	4,030	-228
57MEDA	MEDICARE PAYROLL TAX	88,670	95,193	107,810	78,944	106,829	-981
57OPEB	OPEB CONTRIBUTION	8,416	21,118	50,511	24,884	42,420	-8,091
TOTAL FRINGE BENEFITS		1,133,527	1,206,760	1,362,333	1,019,940	1,327,756	-34,577
TOTAL PATROL SVS		8,973,732	9,270,955	9,535,210	7,466,165	9,901,571	366,360

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,079,341	1,106,811	1,144,958	877,660	1,109,618	-35,339
511101	PART TIME < 20 HRS/WK	2,135	0	0	0	0	0
513001	REGULAR OVERTIME	109,934	98,224	40,000	122,320	50,000	10,000
513002	COURT TIME	7,646	9,423	8,000	8,521	8,000	0
5130FLSA	FAIR LABOR STANDARDS	3,322	3,041	2,569	2,684	2,659	90
514001	LONGEVITY	31,575	32,400	32,150	25,550	30,850	-1,300
514003	EDUCATION INCENTIVE P	193,979	198,739	204,167	156,362	164,399	-39,768
514004	SHIFT DIFFERENTIAL	34,694	36,409	35,180	26,356	40,826	5,647
514007	HOLIDAY PAY	59,188	61,011	62,898	46,855	61,191	-1,707
514009	FLEX SCHEDULE PAY	8,149	9,158	9,482	7,337	4,724	-4,758
514302	DEFRILATOR STIPEND	7,225	7,225	7,225	7,225	6,800	-425
514304	COMPUTER USE STIPEND	17,580	17,580	17,580	17,580	16,365	-1,215
514308	PUBLIC SAFETY SPECIALI	2,008	2,008	2,000	1,561	2,000	0
514316	SIMUNITION TRAINING	8,500	8,500	8,500	8,000	8,000	-500
514317	ADMINISTRATIVE STIPEND	3,075	3,075	3,075	3,075	3,075	0
515005	BONUSES	0	300	0	0	0	0
515101	CLOTHING ALLOWANCE	4,930	4,930	5,430	4,930	4,850	-580
515102	CLEANING ALLOWANCE	2,710	2,710	2,210	500	2,080	-130
515202	111F PUBL SAFETY IOD PA	2,568	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,578,559	1,601,544	1,585,423	1,316,517	1,515,438	-69,985
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	5,199	5,268	5,796	4,445	6,002	206
57HLTH	HEALTH INSURANCE	209,038	207,644	235,079	181,625	244,307	9,228
57LIFE	BASIC LIFE INSURANCE	802	793	795	595	795	0
57MEDA	MEDICARE PAYROLL TAX	11,201	11,417	12,918	9,349	11,052	-1,867
57OPEB	OPEB CONTRIBUTION	0	0	3,824	0	0	-3,824
TOTAL FRINGE BENEFITS		226,241	225,122	258,412	196,014	262,155	3,743
TOTAL INVESTIGATIONS		1,804,800	1,826,666	1,843,835	1,512,530	1,777,593	-66,242

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	280,497	286,691	316,497	225,979	519,724	203,227
513001	REGULAR OVERTIME	45,391	40,430	127,000	41,844	30,000	-97,000
513002	COURT TIME	812	41	1,500	588	500	-1,000
5130FLSA	FAIR LABOR STANDARDS	1,060	1,671	1,000	658	1,000	0
514001	LONGEVITY	7,250	5,233	4,900	4,900	10,550	5,650
514003	EDUCATION INCENTIVE P	53,568	41,466	41,914	32,917	95,456	53,542
514004	SHIFT DIFFERENTIAL	676	0	9,256	0	19,193	9,938
514007	HOLIDAY PAY	16,922	17,676	18,224	13,594	26,580	8,356
514009	FLEX SCHEDULE PAY	10,854	9,108	4,724	7,303	9,482	4,758
514302	DEFRILATOR STIPEND	2,125	2,408	2,125	2,125	2,975	850
514304	COMPUTER USE STIPEND	5,460	6,270	5,460	5,460	7,275	1,815
514308	PUBLIC SAFETY SPECIALI	1,888	1,004	1,000	3,292	3,000	2,000
514316	SIMUNITION TRAINING	2,500	2,792	2,500	2,500	3,500	1,000
514317	ADMINISTRATIVE STIPEND	615	615	615	615	1,230	615
515101	CLOTHING ALLOWANCE	1,450	1,208	1,450	1,450	1,740	290
515102	CLEANING ALLOWANCE	650	693	650	0	910	260
TOTAL PERSONAL SERVICES		431,718	417,306	538,814	343,227	733,115	194,301
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,358	1,217	1,694	1,335	2,484	790
57HLTH	HEALTH INSURANCE	77,926	69,133	76,980	60,695	108,488	31,508
57LIFE	BASIC LIFE INSURANCE	227	227	227	170	341	114
57MEDA	MEDICARE PAYROLL TAX	4,582	4,398	5,037	3,736	4,759	-278
57OPEB	OPEB CONTRIBUTION	0	0	1,919	0	0	-1,919
TOTAL FRINGE BENEFITS		84,093	74,975	85,857	65,936	116,072	30,214
TOTAL COMMUNITY SVS		515,811	492,281	624,671	409,162	849,187	224,515
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,800	1,800	1,800	1,800	0	-1,800
513001	REGULAR OVERTIME	5,963	5,543	6,000	1,322	5,750	-250
5130FLSA	FAIR LABOR STANDARDS	76	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,839	7,343	7,800	3,122	5,750	-2,050
EXPENSES							
5301	CONSULTANTS	0	0	1,500	0	1,500	0
538302	FIELD TRIP TRANSPORTA	5,535	5,910	4,089	0	4,100	11
5389	RECREATION/LEISURE AC	4,273	4,368	4,279	818	4,279	0
5712	REFRESHMENTS/MEALS	957	1,500	0	0	0	0
TOTAL EXPENSES		10,765	11,778	9,868	818	9,879	11
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	83	78	20	18	0	-20
TOTAL FRINGE BENEFITS		83	78	20	18	0	-20
TOTAL YOUTH SERVICES		18,687	19,198	17,688	3,959	15,629	-2,059

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	3,043	2,377	6,000	3,562	0	-6,000
TOTAL PERSONAL SERVICES	3,043	2,377	6,000	3,562	0	-6,000
EXPENSES						
5210 ELECTRICITY	69,462	414	0	0	0	0
5211 NATURAL GAS	25,866	24,788	21,000	16,732	26,000	5,000
5230 WATER & SEWER SERVIC	6,877	11,651	13,110	8,005	13,200	90
5290 CLEANING/CUSTODIAL SV	1,945	2,225	7,100	5,936	10,000	2,900
5310 BACKFLOW PREV INSPEC	0	0	90	90	90	0
5430 BUILDING MAINT SUPPLIE	587	933	590	500	590	0
5431 ELECTRICAL SUPPLIES	101	299	275	0	275	0
5450 CLEANING/CUSTODIAL SU	3,610	1,415	2,500	2,441	2,500	0
TOTAL EXPENSES	108,448	41,724	44,665	33,705	52,655	7,990
TOTAL POLICE BLDG MAINT	111,491	44,101	50,665	37,266	52,655	1,990
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	28,949	47,516	40,837	39,553	50,000	9,163
5303 MOTOR VEHICLE INSPECT	825	1,208	1,400	1,068	800	-600
5480 GASOLINE	254,661	257,728	159,000	104,062	150,000	-9,000
5482 TIRES & TIRE SUPPLIES	16,024	10,097	15,000	8,971	15,000	0
5484 VEHICLE REPAIR PARTS	28,906	27,784	30,000	22,929	30,000	0
TOTAL EXPENSES	329,366	344,333	246,237	176,582	245,800	-437
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	350,000	362,952	350,000	350,000	350,000	0
TOTAL DEBT AND CAPITAL	350,000	362,952	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	679,366	707,285	596,237	526,582	595,800	-437

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	55,163	57,517	59,474	46,088	60,761	1,287
511101	PART TIME < 20 HRS/WK	0	0	2,500	1,379	0	-2,500
513001	REGULAR OVERTIME	3,804	4,236	3,120	2,020	3,120	0
513002	COURT TIME	0	331	514	170	0	-514
5130FLSA	FAIR LABOR STANDARDS	59	56	257	0	0	-257
514001	LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
514004	SHIFT DIFFERENTIAL	4,413	4,601	4,758	3,687	4,861	103
514007	HOLIDAY PAY	3,170	3,306	3,405	2,554	3,492	87
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	944	1,000	1,004	1,000	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
TOTAL PERSONAL SERVICES		72,323	75,761	79,798	61,542	78,004	-1,794
EXPENSES							
5384	ANIMAL CARE	4,286	4,505	1,663	637	4,000	2,337
TOTAL EXPENSES		4,286	4,505	1,663	637	4,000	2,337
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	456	478	508	402	517	9
57HLTH	HEALTH INSURANCE	15,781	16,176	18,386	14,568	18,938	552
57LIFE	BASIC LIFE INSURANCE	57	57	67	47	57	-10
57MEDA	MEDICARE PAYROLL TAX	0	0	1,064	4	1,086	21
57OPEB	OPEB CONTRIBUTION	0	0	1,933	0	0	-1,933
TOTAL FRINGE BENEFITS		16,294	16,711	21,958	15,021	20,598	-1,360
TOTAL ANIMAL CONTROL		92,903	96,977	103,419	77,200	102,601	-818

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
0120110 - INFORMATION TECHNOLOGY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	369,005	393,109	303,957	402,956	9,847
513001	REGULAR OVERTIME	0	6,815	1,500	3,367	0	-1,500
5130FLSA	FAIR LABOR STANDARDS	0	366	0	159	0	0
514001	LONGEVITY	0	5,625	4,875	800	6,075	1,200
514003	EDUCATION INCENTIVE P	0	22,039	23,343	18,053	23,958	615
514004	SHIFT DIFFERENTIAL	0	4,403	4,724	3,652	9,661	4,938
514007	HOLIDAY PAY	0	6,441	6,761	5,042	6,984	224
514009	FLEX SCHEDULE PAY	0	4,437	4,724	3,616	4,724	0
514302	DEFRILATOR STIPEND	0	850	850	850	850	0
514304	COMPUTER USE STIPEND	0	2,430	2,430	2,430	2,430	0
514308	PUBLIC SAFETY SPECIALI	0	5,169	5,324	4,197	5,324	0
514316	SIMUNITION TRAINING	0	1,000	1,000	1,000	1,000	0
515005	BONUSES	0	300	0	0	0	0
515102	CLEANING ALLOWANCE	0	760	760	500	760	0
	TOTAL PERSONAL SERVICES	0	429,640	449,399	347,623	464,722	15,323
EXPENSES							
52405	COMPUTER EQUIPMT R-M	0	40,709	42,655	42,487	44,605	1,950
5434	COMMUNICATIONS SUPPL	0	6,502	4,500	4,323	4,500	0
5585	COMPUTER SUPPLIES	0	40,383	33,757	33,677	29,342	-4,415
	TOTAL EXPENSES	0	87,594	80,912	80,487	78,447	-2,465
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	0	1,583	1,694	1,335	1,759	65
57HLTH	HEALTH INSURANCE	0	62,956	70,409	55,514	73,929	3,520
57LIFE	BASIC LIFE INSURANCE	0	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	0	4,852	5,404	4,028	5,620	216
57OPEB	OPEB CONTRIBUTION	0	0	1,919	0	0	-1,919
	TOTAL FRINGE BENEFITS	0	69,505	79,540	60,963	81,422	1,882
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	0	86,759	50,000	41,377	50,000	0
	TOTAL DEBT AND CAPITAL	0	86,759	50,000	41,377	50,000	0
	TOTAL INFORMATION TECHNOLOGY	0	673,499	659,851	530,450	674,591	14,740

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,112,121	1,081,113	1,251,167	947,978	1,276,094	24,927
513001	REGULAR OVERTIME	184,188	167,367	175,000	164,932	75,000	-100,000
513002	COURT TIME	233	1,123	1,028	607	0	-1,028
514001	LONGEVITY	10,408	14,425	13,800	14,900	13,800	0
514003	EDUCATION INCENTIVE P	24,261	25,298	25,957	20,264	26,620	663
514004	SHIFT DIFFERENTIAL	54,142	53,112	73,945	46,144	80,948	7,003
514007	HOLIDAY PAY	61,697	59,733	70,881	52,697	72,609	1,727
514009	FLEX SCHEDULE PAY	6,082	6,934	0	5,540	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	2,500	0	2,500	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
514317	ADMINISTRATIVE STIPEND	3,125	3,125	615	2,567	615	0
514320	EMD STIPEND	6,000	12,300	15,400	14,895	15,400	0
515005	BONUSES	0	5,700	0	0	0	0
515101	CLOTHING ALLOWANCE	0	500	11,000	0	11,000	0
515102	CLEANING ALLOWANCE	11,780	8,780	130	10,500	130	0
TOTAL PERSONAL SERVICES		1,475,562	1,441,034	1,642,948	1,282,549	1,576,240	-66,708
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,208	4,192	4,691	3,542	4,463	-228
57HLTH	HEALTH INSURANCE	111,825	124,788	141,902	108,797	134,856	-7,046
57LIFE	BASIC LIFE INSURANCE	519	543	577	434	568	-9
57MEDA	MEDICARE PAYROLL TAX	18,567	17,832	20,754	16,056	19,682	-1,071
57OPEB	OPEB CONTRIBUTION	4,490	5,828	24,813	9,249	17,624	-7,189
TOTAL FRINGE BENEFITS		139,609	153,183	192,737	138,078	177,193	-15,543
TOTAL COMMUNICATIONS		1,615,172	1,594,217	1,835,685	1,420,626	1,753,434	-82,251

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	309,480	313,571	360,579	274,985	368,573	7,994
513001	REGULAR OVERTIME	31,243	56,061	25,600	28,228	15,000	-10,600
5130FLSA	FAIR LABOR STANDARDS	1,190	885	514	278	532	18
514001	LONGEVITY	5,525	7,375	6,600	4,100	6,600	0
514003	EDUCATION INCENTIVE P	39,853	55,963	63,172	48,923	64,310	1,138
514004	SHIFT DIFFERENTIAL	5,089	6,468	6,764	5,240	6,910	146
514007	HOLIDAY PAY	12,680	17,028	20,644	15,473	21,248	604
514009	FLEX SCHEDULE PAY	8,149	4,670	4,758	6,756	4,758	0
514302	DEFRILATOR STIPEND	1,700	1,700	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	4,860	2,415	4,845	4,845	4,845	0
514308	PUBLIC SAFETY SPECIALI	8,316	3,064	2,662	3,435	2,662	0
514316	SIMUNITION TRAINING	2,000	2,000	2,500	2,500	2,500	0
514317	ADMINISTRATIVE STIPEND	0	0	1,230	1,230	1,230	0
515101	CLOTHING ALLOWANCE	0	0	290	0	0	-290
515102	CLEANING ALLOWANCE	520	650	650	0	650	0
515202	111F PUBL SAFETY IOD PA	22,189	0	0	0	0	0
TOTAL PERSONAL SERVICES		452,794	471,851	502,932	398,117	501,942	-990
EXPENSES							
52405	COMPUTER EQUIPMT R-M	33,562	1,395	1,323	275	1,395	72
52408	DEPARTMENTAL EQUIP R-	3,467	9,357	4,400	2,999	5,000	600
53401	TELEPHONE	31,103	31,377	33,000	25,584	33,000	0
53402	CELLULAR TELEPHONES	42,669	54,001	43,000	35,139	63,000	20,000
53404	INTERNET ACCESS CHAR	0	0	5,000	2,647	0	-5,000
5434	COMMUNICATIONS SUPPL	8,022	2,686	3,500	0	3,500	0
5500	MEDICAL SUPPLIES	3,151	3,180	2,500	1,184	3,200	700
5580	PUBLIC SAFETY SUPPLIES	65,148	56,365	47,746	43,015	49,361	1,615
5581	UNIFORMS/PROTECTIVE	140,708	137,569	141,476	135,041	150,000	8,525
5585	COMPUTER SUPPLIES	20,472	6,926	1,158	1,152	2,158	1,000
5593	AWARDS & TROPHIES	1,904	3,040	2,772	1,283	3,500	728
TOTAL EXPENSES		350,207	305,896	285,875	248,318	314,114	28,240
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,278	1,943	2,191	1,727	2,276	85
57HLTH	HEALTH INSURANCE	63,247	68,440	90,181	71,104	94,690	4,509
57LIFE	BASIC LIFE INSURANCE	227	245	284	212	284	0
57MEDA	MEDICARE PAYROLL TAX	4,907	3,018	4,086	3,061	3,839	-247
TOTAL FRINGE BENEFITS		69,659	73,648	96,742	76,105	101,089	4,347
DEBT AND CAPITAL							
58506A	PUBL SAFETY FIRE ARMS	7,391	7,966	8,000	0	8,000	0
58519	RADIO COMMUNIC EQUIP	200,000	0	0	0	0	0
TOTAL DEBT AND CAPITAL		207,391	7,966	8,000	0	8,000	0
TOTAL POLICE SUPPORT SVS		1,080,050	859,360	893,548	722,540	925,145	31,597

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0120113 - SPECIAL OPERATIONS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	291,445	225,567	230,653	153,085	296,022	65,369
513001 REGULAR OVERTIME	22,188	32,413	17,200	18,828	7,500	-9,700
5130FLSA FAIR LABOR STANDARDS	36	91	0	48	0	0
514001 LONGEVITY	3,000	11,600	7,500	2,708	9,500	2,000
514003 EDUCATION INCENTIVE P	38,837	51,372	53,123	50,030	58,284	5,161
514004 SHIFT DIFFERENTIAL	0	0	7,913	0	8,085	171
514007 HOLIDAY PAY	8,442	12,487	13,205	6,600	17,035	3,829
514009 FLEX SCHEDULE PAY	0	7,391	7,913	120	7,913	0
514302 DEFRILATOR STIPEND	850	1,275	1,275	1,027	1,700	425
514304 COMPUTER USE STIPEND	1,815	2,415	2,415	2,065	3,630	1,215
514316 SIMUNITION TRAINING	1,000	1,500	1,500	1,667	2,000	500
514317 ADMINISTRATIVE STIPEND	615	615	1,230	1,230	1,230	0
515101 CLOTHING ALLOWANCE	0	290	290	169	290	0
515102 CLEANING ALLOWANCE	760	390	390	11	520	130
TOTAL PERSONAL SERVICES	368,988	347,405	344,608	237,589	413,709	69,100
EXPENSES						
5319 TRAINING EXPENSES	22,100	21,491	21,500	15,424	32,000	10,500
TOTAL EXPENSES	22,100	21,491	21,500	15,424	32,000	10,500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,367	1,417	1,091	871	2,068	977
57HLTH HEALTH INSURANCE	31,684	32,476	34,336	17,276	56,814	22,478
57LIFE BASIC LIFE INSURANCE	57	57	57	52	170	114
57MEDA MEDICARE PAYROLL TAX	3,196	1,516	1,707	1,294	2,414	708
57OPEB OPEB CONTRIBUTION	0	0	0	0	3,284	3,284
TOTAL FRINGE BENEFITS	36,303	35,465	37,191	19,492	64,751	27,560
TOTAL SPECIAL OPERATIONS	427,392	404,361	403,299	272,505	510,460	107,161
0120114 - POLICE RECRUITMENT						
EXPENSES						
5301 CONSULTANTS	3,600	1,505	4,000	2,800	4,000	0
5580 PUBLIC SAFETY SUPPLIES	5,000	6,251	5,000	0	5,000	0
5581 UNIFORMS/PROTECTIVE	15,000	14,848	15,275	8,345	15,000	-275
TOTAL EXPENSES	23,600	22,603	24,275	11,145	24,000	-275
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	0	-9	0	0	0	0
57HLTH HEALTH INSURANCE	0	-311	0	0	0	0
TOTAL FRINGE BENEFITS	0	-320	0	0	0	0
TOTAL POLICE RECRUITMENT	23,600	22,283	24,275	11,145	24,000	-275

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0120115 - PRIVATE DUTY DETAILS						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	79,638	0	0	0	0
TOTAL PERSONAL SERVICES	0	79,638	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	36,801	38,427	40,000	30,061	40,000	0
TOTAL FRINGE BENEFITS	36,801	38,427	40,000	30,061	40,000	0
TOTAL PRIVATE DUTY DETAILS	36,801	118,065	40,000	30,061	40,000	0
TOTAL POLICE DEPARTMENT	18,641,700	19,301,164	20,037,272	15,575,097	20,779,630	742,358

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ALARM OPERATOR	S6D	1.0	60,600	S6D	1.00	62,179
	ASSISTANT CRIME ANALYST	S8D	1.0	72,184	S8D	1.00	74,067
	ASSISTANT DOG OFFICER	POF	1.0	59,474	POF	1.00	60,761
	CRIME ANYLST MANAGER	H08	1.0	82,273	H08	1.00	84,415
	EMERG TELECOMM SUPERVIS	S8D	1.0	59,580	S8D	1.00	61,123
	EMERGENCY TELECOM	S6D	18.0	897,847	S6D	18.00	916,033
	EMERGENCY TELECOMMUNICA	S6D	1.0	60,600	S6D	1.00	62,179
	EXECUTIVE ADMINISTRATOR		1.0	68,392	S08	1.00	65,180
	EXECUTIVE OFFICER-POLIC	OSG	1.0	102,447	H12	1.00	105,121
	HEAD CLERK	S05	2.0	110,830	S05	2.00	99,185
	INTERNAL AFFAIRS OFFICE	H11	1.0	92,068	H11	1.00	94,469
	IT DIRECTOR POLICE	H12	1.0	120,574	H12	1.00	123,718
	PARKING TICKET CLERK	S05	1.0	48,829	S05	1.00	50,094
	PAYROLL COORDINATOR	S07	1.0	60,814	S07	1.00	60,231
	POLICE CAPTAIN	OLT	6.0	593,509	OLT	6.00	606,349
	POLICE CHIEF	H12	1.0	127,885	H17	1.00	138,484
	POLICE LIEUTENANT	OSG	10.0	845,454	OLT	10.00	863,749
	POLICE OFFICER		108.0	6,115,265	POF	109.00	6,324,302
	POLICE SERGEANT	OSG	20.0	1,438,956	OSG	20.00	1,476,497
	PRINCIPAL CLERK	S05	1.4	97,058	S05	2.00	87,949
	SENIOR DISPATCH SUPERVI	S8D	1.0	71,663	S8D	1.00	73,521
	SR ACCOUNT CLERK		1.0	50,663	S07	1.00	55,982
	TRAFFIC CLERK	S04	1.2	54,421	S04	1.20	65,248
	Account Totals:		181.6	11,291,385		183.20	11,610,836
511101	TRAFFIC SUPV-METER MAID	TRF	10.0	448,130	TRF	10.00	470,894
	Account Totals:		10.0	448,130		10.00	470,894
511102	43PAY TRAFFIC SUPERVISO		7.2	207,664	TRF	7.20	223,920
	52PAY TRAFFIC SUPERVISO	TRF	8.4	243,844	TRF	8.40	263,362
	Account Totals:		15.6	451,507		15.60	487,282
	Report Totals:		207.2	12,191,023		208.80	12,569,012