

Police

Mission Statement

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

Fiscal Year 2015 Accomplishments

Patrol - Increased Problem-Solving and contact with citizens and merchants.

Traffic - Targeted crash factors and complaints with unmarked vehicles; work with partners to develop parking/safety planning.

Crime Services - Enhanced Case Mgmt and Cyber Crime investigation. New internet search tools being utilized.

Community Services - Provided "Question Persuade Refer" (QPR) training to Schools and partnered to address community mental health problems.

Information Technology - Expanded the Wi-Fi Network.

Dispatch - Developed social media and automated answering alternative; social media programs have also been developed.

Support Services - Enhanced fuel efficiency and vehicle warranties; added document or paperless accreditation system; achieved facility needs assessment study.

Special Operations - Renovated firing range; purchased patrol rifles; increased specialized training for patrol officers.

Fiscal Year 2016 Desired Outcomes

Patrol- Implement citizen interaction program. Change Shift structure for efficiency and health.

Traffic- Reduce bicycle and pedestrian crashes through enforcement, educational awareness and weekend enforcement.

Crime Services- Replace interrogation recording equipment. Enhance cyber and Social Media crime investigative capabilities.

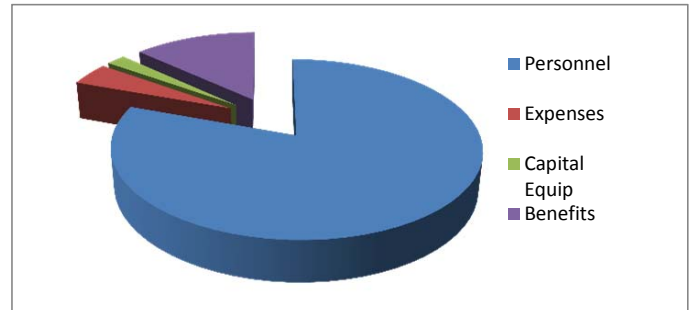
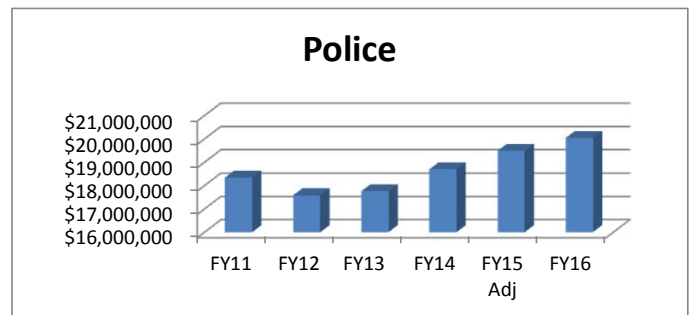
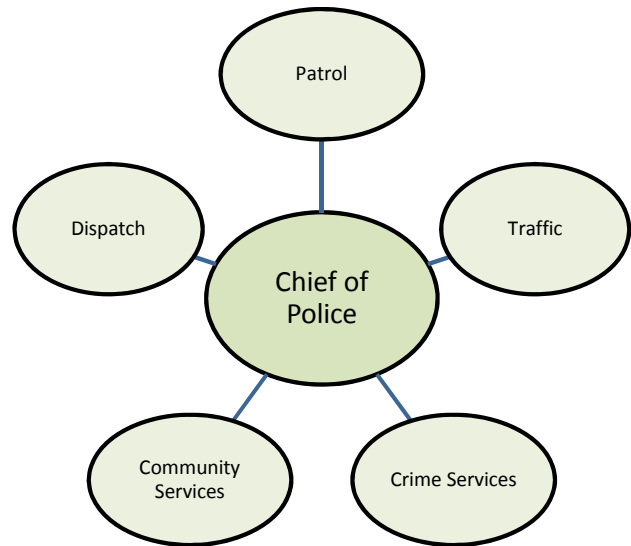
Community Services- Engage ride-along and referral social worker. increase Social Media networking.

Information Technology- Replace video monitoring system throughout the agency. Re-evaluate hand held access to network.

Dispatch- Fully implement social media tools and automated answering service alternative.

Support Services- Implementation of cost effective and efficient uniform purchasing and distribution. Enhance fuel efficiency and vehicle warranties; obtain grants

Special Operations- Increase anti-terrorism and crimes in progress drills; add one firearms instructor.



Department Detail

	Actual				<-Adj Budget->		<-Proposed->	
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015	FY2016	
Expenditure by Core Function								
Personnel	\$ 15,256,919	\$ 14,274,811	\$ 14,466,915	\$ 14,950,802	\$ 15,681,382	\$ 15,681,382	\$ 16,134,874	
Expenses	\$ 916,240	\$ 922,514	\$ 900,330	\$ 1,018,915	\$ 1,016,471	\$ 1,016,471	\$ 863,954	
Capital Equipment		\$ 223,704	\$ 396,435	\$ 557,391	\$ 458,000	\$ 458,000	\$ 408,000	
Benefits	\$ 2,166,661	\$ 2,160,778	\$ 1,990,865	\$ 2,170,572	\$ 2,330,358	\$ 2,330,358	\$ 2,630,444	
Total	\$ 18,339,820	\$ 17,581,807	\$ 17,754,545	\$ 18,697,680	\$ 19,486,211	\$ 19,486,211	\$ 20,037,272	
% Incr		-4.13%	0.98%	5.31%	4.22%	4.22%	2.83%	
Personnel								
Full-Time	181	181	181	185	189	189	191	
Part-Time	53	53	53	54	54	54	54	
Total	234	234	234	239	243	243	245	

FY2015 Accomplishments - Police Department

Outcome #1: Increase Number of Uniformed Personnel

Target

Result

Strategy #1: Complete staffing study

Utilize staffing study guidelines to determine appropriate # of recruits 3 FTEs Accomplished, hired 3 new officers

Outcome #2: Improved Morale Through Healthy Police Facility & Equipment

Result

Strategy #1: Complete Building Needs Assessment

C.I.P. Plan based on Building Needs Assessment Jun 2015 Replacement listed in C.I.P.

Outcome #3: Increase Professional Development of Supervisory Personnel

Result

Strategy #1: Continuing education of staff officers through training

Classes to strengthen communication skills with officers and other employees 1/Officer Personnel attended 1840 hours of specialized training
 Online training to supplement management skills bi-annual
 Improve communication channels to reduce internal conflict by having collaborative meetings Appoint Staff meetings, Focus group progress report
 ombudsm-an

Outcome #4: Safe Roadways for Pedestrians, Bicyclists and Motorists

Target

Result

Strategy #1: Weekend deployment of Traffic Enforcement Officers

Fill vacant Traffic Officer positions with 4/2 scheduling 2 Officers One Officer has been selected
 Continued implementation and evaluation of parking control plans Quarterly Auburndale and Carr School Parking plans completed
 Online survey for residents on parking problems in their neighborhoods 1 In progress with the Transportation Division
 Reduce parking complaints from residents and businesses in neighborhoods by 50% Accomplished

Strategy #2: Partner with departments, councils, boards, etc., to improve traffic safety

Meet with transportation and safety partners Weekly Accomplished
 Mtgs with Trans Advisory Grp (TAG) to establish crash mitigation priorities 12 Accomplished
 Reduce the number of traffic crashes in the city from 1350 to 1310 By 40 Not accomplished. Accidents increased by from 1100 to 1350
 crashes

Outcome #5: Increase Safety & Improve Quality of Life in School Zones

Target

Result

Strategy #1: Mitigate radio communication issues

Adopt Wires Division and NPD Dispatch recommendations for NNHS & NSHS Sep 2014 In Progress

Strategy #2: Increased collaboration with schools through all Dept Bureaus

App't officer to focus on crime prev, problem-solving and social service referrals 1 Target June 2016
 Active shooter drills conducted 1/HS Accomplished at Chestnut Hill Mall
 School lockdown drills to identify problems and/or deficiencies 12 Accomplished 5 School Lockdown drills

Strategy #3: Partner Youth Investigators w/ School Resource Officers to reduce crime

Youth investigators and SRO's to meet & share info on at-risk youth Weekly Accomplished
 Collaborate with NPS to enhance reduction of at-risk students and behavior Quarterly Exceeded Quarterly goals
 Crime prevention meetings for students, neighbors and business owners 12 Multiple meetings attended
 Increase School Resource Officer Coverage of Middle and Elementary Schools 1 new SRO Target September 2015

Outcome #6: State of the Art Communications

Target

Result

Strategy #1: Investigate upgrading radio, phone and fire notification systems

Automated phone answering system Sep 1, Waiting installation
 Conversion of Dispatch Center to Z-Tron system Jun 2015 Under Study

Strategy #2: Determine Equipment needs and establish replacement cycles

Develop list of critical needs Jun 2015 Accomplished and submitted
 Prioritize needs and establish replacement schedules for radio and information technology FY15 Plans submitted

FY2016 Desired Outcomes - Police Department

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

Target

Strategy #1: Increase police & Community interactions

Implement a "Park and Walk" program Jul 2015

Strategy #2: Increase Professional Development of Supervisory Personnel

Command staff to attend regional and national professional development programs 5

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

Target

Strategy #1: Develop and deploy citywide Control Plan

Monitor and assess the Auburndale and Carr School parking plans May 2016

Apply Village parking programs to citywide planning May 2016

Strategy #2: Partner with City departments, councils, boards, etc., to improve traffic safety.

Number of meetings held with Transportation, Engineering, DPW and Traffic Council 12

Review revised traffic plans

Number of meetings conferred with Transportation Advisory Group (TAG) to establish crash mitigation Priorities 4

Reduce the number of traffic crashes including Bicycle and Pedestrian in the city 3%

Outcome #3: Crime Services - Enhance responses to critical incidents

Target

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

Strategy #2: Full participation in NEMLEC Regional Tactical Team

10% of force participate in NEMLEC Regional Tactical Team 14 Officers and 2 Dispatchers utilized for NEMLEC

Outcome #4: Community Services - Focused Crime and Victimization

Reduction

Target

Strategy #1: Increase community-base safety and crime awareness programs.

Collaborate with School Department and Provide "Question Persuade Refer" Training To meet demand

Strategy #2: Engage social worker for referral, problem solving, and community mental health issues

Obtain a social worker for a ride along program through grant funding Sept 2015

Outcome #5: Dispatch - Achieve greater efficiency in exchanging information with the public

Target

Strategy #1: Utilize technology for better dissemination and Emergency Response

Automated answering service Jul 2015

Expand use of Social Media Jul 2015

Strategy #2: Increase quality control monitoring

Increase quality control monitoring 8%

Outcome #6: Facilitate a smooth transition of the leadership of the dept.

Target

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

Orientation of the Department to the incoming Chief Nov 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

Strategy #3: Introduction of new chief and his/her vision of the future of the Newton Police Department

Full Staff Meeting Nov 2015

Outcome #7: Implement features of the Departmental Review

Target

Strategy #1: Implementation of Web Based Performance Appraisal

Purchase software June 2016

Train personnel on web based performance software June 2016

Strategy #2: Change Shift Structure

Move police personnel to straight shifts (subject to review) Spring 2016

Revise minimum manning on the patrol shift Spring 2016

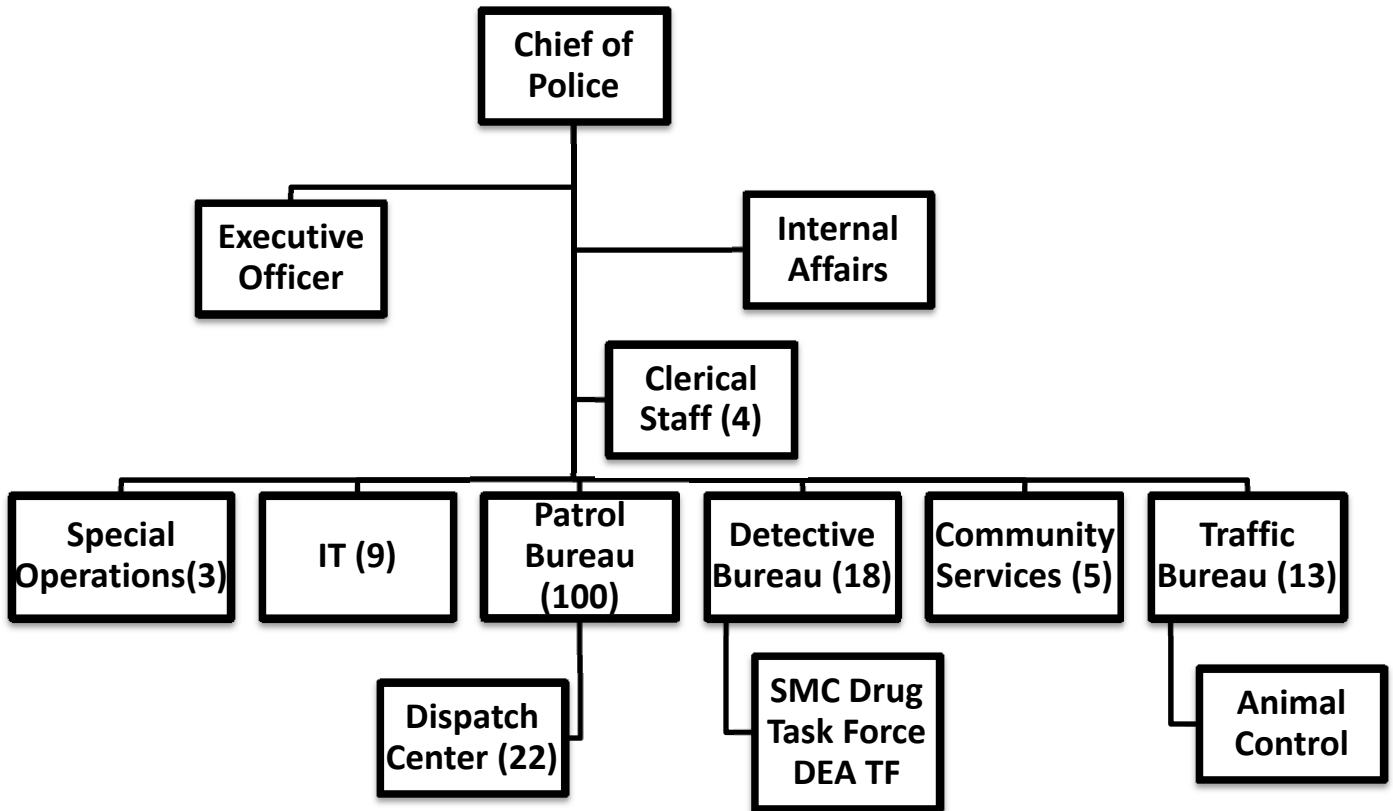
Strategy #3: Expand Cultural diversity in hiring and training

Send representatives to local high school career days Spring 2016

Actively participate in Local Job fairs Fall 2015

Promote profession/department through local clergy and at community meetings Spring 2016

POLICE DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
POLICE DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	14,466,915	14,950,802	15,681,382	11,978,735	16,134,874	453,492
52 - EXPENSES	900,330	1,018,915	1,016,471	696,051	863,954	-152,517
58 - DEBT AND CAPITAL	396,435	557,391	458,000	402,987	408,000	-50,000
57 - FRINGE BENEFITS	1,990,865	2,170,572	2,330,358	1,810,677	2,630,444	300,086
TOTAL DEPARTMENT	17,754,545	18,697,680	19,486,211	14,888,450	20,037,272	551,061
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	727,705	804,128	690,073	522,831	717,144	27,071
52 - EXPENSES	114,380	170,145	161,710	120,947	121,010	-40,700
57 - FRINGE BENEFITS	94,784	113,579	109,303	85,040	122,486	13,183
TOTAL POLICE ADMIN/SUPPT	936,869	1,087,852	961,086	728,818	960,640	-446
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,914,875	1,859,661	1,954,650	1,406,513	1,996,630	41,980
57 - FRINGE BENEFITS	332,357	314,383	295,073	229,036	331,619	36,547
TOTAL TRAFFIC SAFETY	2,247,232	2,174,044	2,249,722	1,635,549	2,328,249	78,527
PATROL SVS						
51 - PERSONAL SERVICES	7,542,520	7,860,185	8,228,568	6,343,738	8,497,377	268,809
57 - FRINGE BENEFITS	998,356	1,133,527	1,228,661	957,862	1,376,680	148,019
TOTAL PATROL SVS	8,540,877	8,993,712	9,457,229	7,301,599	9,874,057	416,828
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,531,365	1,596,559	1,554,679	1,239,867	1,585,423	30,744
57 - FRINGE BENEFITS	207,844	226,241	226,082	177,363	249,080	22,998
TOTAL INVESTIGATIONS	1,739,209	1,822,799	1,780,760	1,417,230	1,834,503	53,743
COMMUNITY SVS						
51 - PERSONAL SERVICES	422,283	437,718	445,753	336,812	438,614	-7,139
57 - FRINGE BENEFITS	77,385	84,093	76,218	58,746	84,653	8,436
TOTAL COMMUNITY SVS	499,668	521,811	521,970	395,558	523,267	1,297

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
YOUTH SERVICES						
51 - PERSONAL SERVICES	7,343	7,839	7,800	6,971	6,000	-1,800
52 - EXPENSES	12,133	10,765	9,868	1,088	9,868	0
57 - FRINGE BENEFITS	77	83	73	72	0	-73
TOTAL YOUTH SERVICES	19,554	18,687	17,741	8,131	15,868	-1,873
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	3,504	3,043	5,000	1,329	0	-5,000
52 - EXPENSES	123,037	108,448	68,665	31,301	47,065	-21,600
TOTAL POLICE BLDG MAINT	126,541	111,491	73,665	32,630	47,065	-26,600
POLICE VEHICLE MAINT						
52 - EXPENSES	331,820	329,366	335,053	248,588	255,800	-79,253
58 - DEBT AND CAPITAL	229,435	350,000	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	561,255	679,366	685,053	598,588	605,800	-79,253
ANIMAL CONTROL						
51 - PERSONAL SERVICES	72,901	72,323	74,952	59,687	77,298	2,346
52 - EXPENSES	5,119	4,286	8,500	3,848	4,000	-4,500
57 - FRINGE BENEFITS	14,657	16,294	16,744	13,174	21,587	4,843
TOTAL ANIMAL CONTROL	92,678	92,903	100,197	76,709	102,885	2,688
INFORMATION TECHNOLOGY						
51 - PERSONAL SERVICES	0	0	440,970	329,078	447,899	6,928
52 - EXPENSES	0	0	98,947	82,900	83,447	-15,500
58 - DEBT AND CAPITAL	0	0	100,000	45,021	50,000	-50,000
57 - FRINGE BENEFITS	0	0	69,681	54,328	79,536	9,855
TOTAL INFORMATION TECHNOLOGY	0	0	709,599	511,327	660,882	-48,717
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,449,151	1,481,562	1,444,403	1,124,213	1,542,948	98,545
57 - FRINGE BENEFITS	134,734	139,609	161,409	123,108	191,041	29,632
TOTAL COMMUNICATIONS	1,583,886	1,621,172	1,605,812	1,247,321	1,733,989	128,177

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	424,197	452,794	504,794	345,629	492,932	-11,861
52 - EXPENSES	271,875	350,207	287,728	187,464	296,764	9,036
58 - DEBT AND CAPITAL	167,000	207,391	8,000	7,966	8,000	0
57 - FRINGE BENEFITS	63,092	69,659	69,844	55,175	96,482	26,638
TOTAL POLICE SUPPORT SVS	926,164	1,080,050	870,365	596,234	894,178	23,812
SPECIAL OPERATIONS						
51 - PERSONAL SERVICES	371,070	374,988	329,740	262,068	332,608	2,868
52 - EXPENSES	22,168	22,100	22,000	17,322	22,000	0
57 - FRINGE BENEFITS	33,014	36,303	34,872	27,956	37,281	2,409
TOTAL SPECIAL OPERATIONS	426,252	433,392	386,612	307,347	391,889	5,277
POLICE RECRUITMENT						
52 - EXPENSES	19,797	23,600	24,000	2,593	24,000	0
TOTAL POLICE RECRUITMENT	19,797	23,600	24,000	2,593	24,000	0
PRIVATE DUTY DETAILS						
57 - FRINGE BENEFITS	34,563	36,801	42,400	28,817	40,000	-2,400
TOTAL PRIVATE DUTY DETAILS	34,563	36,801	42,400	28,817	40,000	-2,400

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
201 - POLICE DEPARTMENT							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	529,658	577,237	534,140	399,009	569,154	35,014
513001	REGULAR OVERTIME	10,505	13,208	8,000	2,755	8,000	0
514001	LONGEVITY	12,092	9,758	11,550	12,000	14,500	2,950
514003	EDUCATION INCENTIVE P	92,366	110,612	70,926	56,008	73,763	2,837
514004	SHIFT DIFFERENTIAL	7,203	562	0	0	0	0
514006	EXCEPTIONAL SVS PAY	4,276	0	0	0	0	0
514007	HOLIDAY PAY	19,450	22,716	17,920	13,898	18,637	717
514009	FLEX SCHEDULE PAY	0	6,777	0	263	0	0
514302	DEFRILATOR STIPEND	1,558	1,877	1,275	1,275	1,275	0
514304	COMPUTER USE STIPEND	2,200	2,650	1,800	1,800	1,800	0
514308	PUBLIC SAFETY SPECIALI	3,000	3,473	3,011	2,354	3,011	0
514316	SIMUNITION TRAINING	1,792	2,167	1,500	1,500	1,500	0
514317	ADMINISTRATIVE STIPEND	2,614	2,460	1,845	2,460	1,845	0
514399	ADMIN SUPPORT STIPEND	20,256	15,884	20,400	12,692	20,400	0
515003	SPECIAL LEAVE BUY BAC	17,062	31,386	13,547	13,547	0	-13,547
515005	BONUSES	0	0	900	900	0	-900
515101	CLOTHING ALLOWANCE	1,111	1,329	870	870	870	0
515102	CLEANING ALLOWANCE	2,563	2,031	2,390	1,500	2,390	0
	TOTAL PERSONAL SERVICES	727,705	804,128	690,073	522,831	717,144	27,071
EXPENSES							
52401	OFFICE EQUIPMENT R-M	13,513	12,634	9,251	3,392	14,751	5,500
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5301	CONSULTANTS	8,830	14,751	5,500	5,215	15,000	9,500
530210	BANKING SERVICES	0	0	200	27	0	-200
5313	TEMP STAFFING SERVICE	30,647	49,134	48,500	35,245	0	-48,500
5322	PUBLIC SAFETY ACADEMY	0	30,000	30,000	25,124	30,000	0
5341	POSTAGE	97	3,289	3,000	288	5,000	2,000
5342	PRINTING	1,985	3,530	4,500	3,052	2,500	-2,000
5383	TRANSPORTATION SERVI	0	0	1,000	907	0	-1,000
5420	OFFICE SUPPLIES	21,311	24,928	23,000	21,100	23,000	0
5588	PHOTOGRAPHIC SUPPLIE	1,444	0	1,000	0	1,000	0
5592	BOOKS/MANUALS/PERIOD	858	1,382	1,600	426	1,600	0
5710	VEHICLE USE REIMBURSE	527	1,313	1,775	696	275	-1,500
5711	IN-STATE CONFERENCES	873	519	2,979	740	979	-2,000
5712	REFRESHMENTS/MEALS	353	1,273	2,600	2,324	1,100	-1,500
5720	OUT-OF-STATE TRAVEL	0	6,208	5,000	2,537	5,000	0
5730	DUES & SUBSCRIPTIONS	11,003	10,515	11,705	9,985	11,705	0
5789	INVESTIGATION EXPENSE	14,339	2,068	1,500	1,288	500	-1,000
	TOTAL EXPENSES	114,380	170,145	161,710	120,947	121,010	-40,700
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,610	2,681	2,868	1,978	2,982	114
57HLTH	HEALTH INSURANCE	89,803	107,134	100,005	79,737	112,640	12,635
57LIFE	BASIC LIFE INSURANCE	260	274	284	212	341	57
57MEDA	MEDICARE PAYROLL TAX	2,111	3,490	4,653	3,113	4,946	293

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
57OPEB OPEB CONTRIBUTION	0	0	1,492	0	1,577	84
TOTAL FRINGE BENEFITS	94,784	113,579	109,303	85,040	122,486	13,183
TOTAL POLICE ADMIN/SUPPT	936,869	1,087,852	961,086	728,818	960,640	-446
0120102 - TRAFFIC SAFETY						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	647,178	552,019	627,123	471,342	715,631	88,507
511101 PART TIME < 20 HRS/WK	426,783	418,228	451,889	326,337	449,620	-2,269
511102 PART TIME > 20 HRS/WK	382,932	438,309	454,149	285,436	472,003	17,853
512002 SEASONAL SALARIES	12,376	15,745	12,695	12,737	12,695	0
513001 REGULAR OVERTIME	163,232	182,481	120,000	132,632	78,000	-42,000
513002 COURT TIME	9,076	9,846	5,000	6,718	5,138	138
5130FLSA FAIR LABOR STANDARDS	2,460	2,203	1,000	1,940	1,028	28
514001 LONGEVITY	29,575	28,704	29,500	21,867	26,225	-3,275
514003 EDUCATION INCENTIVE P	120,196	99,270	132,685	86,161	113,252	-19,433
514004 SHIFT DIFFERENTIAL	13,093	14,215	13,664	9,924	18,791	5,127
514006 EXCEPTIONAL SVS PAY	15,273	0	0	0	0	0
514007 HOLIDAY PAY	38,829	32,272	42,453	25,903	40,358	-2,096
514302 DEFRILATOR STIPEND	4,250	3,790	4,250	4,038	4,250	0
514304 COMPUTER USE STIPEND	10,920	15,177	15,920	10,313	15,920	0
514308 PUBLIC SAFETY SPECIALI	1,600	1,487	1,000	771	1,000	0
514316 SIMUNITION TRAINING	5,000	4,417	5,000	4,708	5,000	0
514317 ADMINISTRATIVE STIPEND	1,230	615	1,230	615	1,230	0
514322 RETENTION STIPENDS	8,400	9,400	10,400	0	10,400	0
515005 BONUSES	0	0	600	600	0	-600
515101 CLOTHING ALLOWANCE	4,290	1,490	290	145	290	0
515102 CLEANING ALLOWANCE	18,183	24,709	25,800	1,022	25,800	0
515202 111F PUBL SAFETY IOD PA	0	5,283	0	3,306	0	0
TOTAL PERSONAL SERVICES	1,914,875	1,859,661	1,954,650	1,406,513	1,996,630	41,980
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	7,895	6,876	7,558	5,316	7,267	-291
57HLTH HEALTH INSURANCE	305,269	286,659	261,802	205,102	292,882	31,080
57LIFE BASIC LIFE INSURANCE	892	812	851	609	851	0
57MEDA MEDICARE PAYROLL TAX	18,301	20,036	23,386	18,008	24,848	1,462
57OPEB OPEB CONTRIBUTION	0	0	1,475	0	5,771	4,296
TOTAL FRINGE BENEFITS	332,357	314,383	295,073	229,036	331,619	36,547
TOTAL TRAFFIC SAFETY	2,247,232	2,174,044	2,249,722	1,635,549	2,328,249	78,527

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	5,305,596	5,569,018	5,855,662	4,543,948	6,223,538	367,876
513001	REGULAR OVERTIME	365,930	421,570	425,000	235,052	250,000	-175,000
513002	COURT TIME	41,926	55,386	40,000	45,291	40,000	0
5130FLSA	FAIR LABOR STANDARDS	7,242	6,634	4,000	3,500	4,000	0
514001	LONGEVITY	75,217	79,766	82,500	75,717	83,200	700
514003	EDUCATION INCENTIVE P	866,719	881,816	964,650	753,033	1,024,106	59,456
514004	SHIFT DIFFERENTIAL	270,069	278,797	304,935	229,016	301,348	-3,587
514006	EXCEPTIONAL SVS PAY	31,990	19,980	0	0	0	0
514007	HOLIDAY PAY	304,920	308,297	333,101	241,622	341,896	8,794
514302	DEFRILATOR STIPEND	40,191	37,331	40,800	42,075	42,500	1,700
514304	COMPUTER USE STIPEND	97,833	92,214	103,110	97,289	107,970	4,860
514308	PUBLIC SAFETY SPECIALI	0	294	0	0	1,000	1,000
514316	SIMUNITION TRAINING	46,417	48,333	48,000	49,377	50,500	2,500
514317	ADMINISTRATIVE STIPEND	14,248	14,914	13,530	15,478	13,530	0
515005	BONUSES	0	0	300	300	0	-300
515101	CLOTHING ALLOWANCE	814	881	500	863	290	-210
515102	CLEANING ALLOWANCE	11,765	11,754	12,480	249	13,500	1,020
515202	111F PUBL SAFETY IOD PA	61,644	33,201	0	10,929	0	0
TOTAL PERSONAL SERVICES		7,542,520	7,860,185	8,228,568	6,343,738	8,497,377	268,809
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	25,806	27,500	29,429	23,177	31,262	1,833
57HLTH	HEALTH INSURANCE	882,551	1,004,650	1,075,414	839,920	1,187,691	112,277
57LIFE	BASIC LIFE INSURANCE	4,342	4,290	4,352	3,266	4,257	-95
57MEDA	MEDICARE PAYROLL TAX	84,315	88,670	97,634	75,539	102,959	5,325
57OPEB	OPEB CONTRIBUTION	1,342	8,416	21,832	15,960	50,511	28,679
TOTAL FRINGE BENEFITS		998,356	1,133,527	1,228,661	957,862	1,376,680	148,019
TOTAL PATROL SVS		8,540,877	8,993,712	9,457,229	7,301,599	9,874,057	416,828

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,035,217	1,079,341	1,102,465	862,058	1,144,958	42,493
511101	PART TIME < 20 HRS/WK	0	2,135	0	0	0	0
513001	REGULAR OVERTIME	84,835	109,934	60,000	62,332	40,000	-20,000
513002	COURT TIME	8,656	7,646	10,000	6,961	8,000	-2,000
5130FLSA	FAIR LABOR STANDARDS	3,135	3,322	2,500	1,904	2,569	69
514001	LONGEVITY	26,725	31,575	31,875	25,950	32,150	275
514003	EDUCATION INCENTIVE P	188,079	193,979	196,919	155,202	204,167	7,248
514004	SHIFT DIFFERENTIAL	42,137	34,694	33,909	28,934	35,180	1,270
514006	EXCEPTIONAL SVS PAY	20,825	18,000	0	0	0	0
514007	HOLIDAY PAY	58,370	59,188	61,112	45,701	62,898	1,787
514009	FLEX SCHEDULE PAY	0	8,149	10,193	7,145	9,482	-712
514302	DEFRILATOR STIPEND	7,225	7,225	7,225	7,225	7,225	0
514304	COMPUTER USE STIPEND	17,580	17,580	16,965	17,580	17,580	615
514308	PUBLIC SAFETY SPECIALI	1,538	2,008	2,000	1,569	2,000	0
514316	SIMUNITION TRAINING	8,500	8,500	8,500	8,500	8,500	0
514317	ADMINISTRATIVE STIPEND	3,075	3,075	3,075	3,075	3,075	0
515005	BONUSES	0	0	300	300	0	-300
515101	CLOTHING ALLOWANCE	4,930	4,930	5,430	4,930	5,430	0
515102	CLEANING ALLOWANCE	2,840	2,710	2,210	500	2,210	0
515202	111F PUBL SAFETY IOD PA	17,697	2,568	0	0	0	0
TOTAL PERSONAL SERVICES		1,531,365	1,596,559	1,554,679	1,239,867	1,585,423	30,744
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	5,134	5,199	5,320	4,153	5,473	153
57HLTH	HEALTH INSURANCE	191,948	209,038	207,715	163,719	227,779	20,064
57LIFE	BASIC LIFE INSURANCE	802	802	851	595	795	-57
57MEDA	MEDICARE PAYROLL TAX	9,960	11,201	12,195	8,896	11,209	-986
57OPEB	OPEB CONTRIBUTION	0	0	0	0	3,824	3,824
TOTAL FRINGE BENEFITS		207,844	226,241	226,082	177,363	249,080	22,998
TOTAL INVESTIGATIONS		1,739,209	1,822,799	1,780,760	1,417,230	1,834,503	53,743

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	275,996	280,497	308,466	237,431	318,297	9,831
513001	REGULAR OVERTIME	44,638	45,391	25,000	26,079	25,000	0
513002	COURT TIME	234	812	1,500	0	1,500	0
5130FLSA	FAIR LABOR STANDARDS	2,039	1,060	1,000	835	1,000	0
514001	LONGEVITY	5,750	7,250	7,400	5,233	4,900	-2,500
514003	EDUCATION INCENTIVE P	53,233	53,568	55,999	32,787	41,914	-14,085
514004	SHIFT DIFFERENTIAL	8,661	676	0	0	9,256	9,256
514006	EXCEPTIONAL SVS PAY	0	6,000	0	0	0	0
514007	HOLIDAY PAY	16,932	16,922	17,924	13,227	18,224	300
514009	FLEX SCHEDULE PAY	0	10,854	13,664	7,098	4,724	-8,941
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,408	2,125	0
514304	COMPUTER USE STIPEND	5,460	5,460	5,460	6,270	5,460	0
514308	PUBLIC SAFETY SPECIALI	2,000	1,888	2,000	785	1,000	-1,000
514316	SIMUNITION TRAINING	2,500	2,500	2,500	2,792	2,500	0
514317	ADMINISTRATIVE STIPEND	615	615	615	615	615	0
515101	CLOTHING ALLOWANCE	1,450	1,450	1,450	1,208	1,450	0
515102	CLEANING ALLOWANCE	650	650	650	43	650	0
TOTAL PERSONAL SERVICES		422,283	437,718	445,753	336,812	438,614	-7,139
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,314	1,358	1,517	974	1,194	-323
57HLTH	HEALTH INSURANCE	71,305	77,926	69,228	54,173	76,979	7,751
57LIFE	BASIC LIFE INSURANCE	227	227	227	170	227	0
57MEDA	MEDICARE PAYROLL TAX	4,541	4,582	5,246	3,429	4,334	-911
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,919	1,919
TOTAL FRINGE BENEFITS		77,385	84,093	76,218	58,746	84,653	8,436
TOTAL COMMUNITY SVS		499,668	521,811	521,970	395,558	523,267	1,297
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,800	1,800	1,800	1,800	0	-1,800
513001	REGULAR OVERTIME	5,543	5,963	6,000	5,171	6,000	0
5130FLSA	FAIR LABOR STANDARDS	0	76	0	0	0	0
TOTAL PERSONAL SERVICES		7,343	7,839	7,800	6,971	6,000	-1,800
EXPENSES							
5301	CONSULTANTS	0	0	1,500	0	1,500	0
538302	FIELD TRIP TRANSPORTA	6,764	5,535	4,089	360	4,089	0
5389	RECREATION/LEISURE AC	5,369	4,273	4,279	728	4,279	0
5712	REFRESHMENTS/MEALS	0	957	0	0	0	0
TOTAL EXPENSES		12,133	10,765	9,868	1,088	9,868	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	77	83	73	72	0	-73
TOTAL FRINGE BENEFITS		77	83	73	72	0	-73
TOTAL YOUTH SERVICES		19,554	18,687	17,741	8,131	15,868	-1,873

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	3,504	3,043	5,000	1,329	0	-5,000
TOTAL PERSONAL SERVICES	3,504	3,043	5,000	1,329	0	-5,000
EXPENSES						
5210 ELECTRICITY	83,878	69,462	25,800	195	0	-25,800
5211 NATURAL GAS	21,881	25,866	23,000	19,249	26,000	3,000
5230 WATER & SEWER SERVIC	12,463	6,877	12,000	7,714	13,200	1,200
5290 CLEANING/CUSTODIAL SV	647	1,945	3,000	1,850	3,000	0
5430 BUILDING MAINT SUPPLIE	1,375	587	590	579	590	0
5431 ELECTRICAL SUPPLIES	219	101	275	275	275	0
5450 CLEANING/CUSTODIAL SU	593	3,610	4,000	1,439	4,000	0
5451 HOUSEHOLD SUPPLIES	1,981	0	0	0	0	0
TOTAL EXPENSES	123,037	108,448	68,665	31,301	47,065	-21,600
TOTAL POLICE BLDG MAINT	126,541	111,491	73,665	32,630	47,065	-26,600
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	46,598	28,949	48,753	21,672	35,000	-13,753
5303 MOTOR VEHICLE INSPECT	838	825	1,300	980	800	-500
5480 GASOLINE	244,736	254,661	240,000	195,498	175,000	-65,000
5482 TIRES & TIRE SUPPLIES	10,807	16,024	15,000	9,002	15,000	0
5484 VEHICLE REPAIR PARTS	28,841	28,906	30,000	21,437	30,000	0
TOTAL EXPENSES	331,820	329,366	335,053	248,588	255,800	-79,253
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	229,435	350,000	350,000	350,000	350,000	0
TOTAL DEBT AND CAPITAL	229,435	350,000	350,000	350,000	350,000	0
TOTAL POLICE VEHICLE MAINT	561,255	679,366	685,053	598,588	605,800	-79,253

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	54,133	55,163	57,524	44,954	59,474	1,950
513001	REGULAR OVERTIME	5,660	3,804	3,000	2,893	3,120	120
513002	COURT TIME	371	0	500	331	514	14
5130FLSA	FAIR LABOR STANDARDS	73	59	250	56	257	7
514001	LONGEVITY	2,000	2,500	2,500	2,500	2,500	0
514004	SHIFT DIFFERENTIAL	4,331	4,413	4,602	3,596	4,758	156
514007	HOLIDAY PAY	3,123	3,170	3,306	2,480	3,405	99
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	940	944	1,000	738	1,000	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
TOTAL PERSONAL SERVICES		72,901	72,323	74,952	59,687	77,298	2,346
EXPENSES							
5384	ANIMAL CARE	5,119	4,286	8,500	3,848	4,000	-4,500
TOTAL EXPENSES		5,119	4,286	8,500	3,848	4,000	-4,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	438	456	479	377	497	18
57HLTH	HEALTH INSURANCE	14,163	15,781	16,176	12,754	18,036	1,860
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	0	0	32	0	1,064	1,032
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,933	1,933
TOTAL FRINGE BENEFITS		14,657	16,294	16,744	13,174	21,587	4,843
TOTAL ANIMAL CONTROL		92,678	92,903	100,197	76,709	102,885	2,688

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120110 - INFORMATION TECHNOLOGY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	0	378,385	285,786	393,109	14,723
513001	REGULAR OVERTIME	0	0	10,000	3,964	0	-10,000
514001	LONGEVITY	0	0	3,825	1,550	4,875	1,050
514003	EDUCATION INCENTIVE P	0	0	22,422	17,036	23,343	922
514004	SHIFT DIFFERENTIAL	0	0	4,555	3,398	4,724	169
514007	HOLIDAY PAY	0	0	6,612	4,788	6,761	149
514009	FLEX SCHEDULE PAY	0	0	4,508	3,432	4,724	216
514302	DEFRILATOR STIPEND	0	0	850	850	850	0
514304	COMPUTER USE STIPEND	0	0	2,430	2,430	2,430	0
514308	PUBLIC SAFETY SPECIALI	0	0	5,324	4,043	5,324	0
514316	SIMUNITION TRAINING	0	0	1,000	1,000	1,000	0
515005	BONUSES	0	0	300	300	0	-300
515101	CLOTHING ALLOWANCE	0	0	500	0	0	-500
515102	CLEANING ALLOWANCE	0	0	260	500	760	500
TOTAL PERSONAL SERVICES		0	0	440,970	329,078	447,899	6,928
EXPENSES							
52405	COMPUTER EQUIPMT R-M	0	0	47,105	40,709	49,605	2,500
5434	COMMUNICATIONS SUPPL	0	0	6,500	5,284	4,500	-2,000
5585	COMPUTER SUPPLIES	0	0	45,342	36,907	29,342	-16,000
TOTAL EXPENSES		0	0	98,947	82,900	83,447	-15,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	0	0	1,625	1,239	1,691	66
57HLTH	HEALTH INSURANCE	0	0	63,028	49,242	70,408	7,380
57LIFE	BASIC LIFE INSURANCE	0	0	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	0	0	4,915	3,762	5,404	490
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,919	1,919
TOTAL FRINGE BENEFITS		0	0	69,681	54,328	79,536	9,855
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	0	0	100,000	45,021	50,000	-50,000
TOTAL DEBT AND CAPITAL		0	0	100,000	45,021	50,000	-50,000
TOTAL INFORMATION TECHNOLOGY		0	0	709,599	511,327	660,882	-48,717

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,096,120	1,112,121	1,144,690	837,808	1,251,167	106,476
513001	REGULAR OVERTIME	176,748	184,188	105,000	128,090	75,000	-30,000
513002	COURT TIME	0	233	1,000	692	1,028	28
514001	LONGEVITY	11,950	10,408	8,025	11,925	13,800	5,775
514003	EDUCATION INCENTIVE P	23,672	24,261	24,257	19,771	25,957	1,700
514004	SHIFT DIFFERENTIAL	59,556	54,142	58,841	41,731	73,945	15,104
514006	EXCEPTIONAL SVS PAY	0	6,000	0	0	0	0
514007	HOLIDAY PAY	59,686	61,697	67,938	47,536	70,881	2,944
514009	FLEX SCHEDULE PAY	0	6,082	6,582	5,409	0	-6,582
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	3,115	3,125	615	2,577	615	0
514320	EMD STIPEND	6,000	6,000	6,600	12,300	15,400	8,800
515005	BONUSES	0	0	5,700	5,700	0	-5,700
515101	CLOTHING ALLOWANCE	0	0	11,000	500	11,000	0
515102	CLEANING ALLOWANCE	10,780	11,780	130	8,650	130	0
TOTAL PERSONAL SERVICES		1,449,151	1,481,562	1,444,403	1,124,213	1,542,948	98,545
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	4,499	4,208	4,984	3,311	4,691	-293
57HLTH	HEALTH INSURANCE	108,610	111,825	127,669	100,898	141,902	14,233
57LIFE	BASIC LIFE INSURANCE	576	519	568	401	568	0
57MEDA	MEDICARE PAYROLL TAX	18,083	18,567	18,517	13,954	19,067	550
57OPEB	OPEB CONTRIBUTION	2,966	4,490	9,671	4,544	24,813	15,142
TOTAL FRINGE BENEFITS		134,734	139,609	161,409	123,108	191,041	29,632
TOTAL COMMUNICATIONS		1,583,886	1,621,172	1,605,812	1,247,321	1,733,989	128,177

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	326,544	309,480	348,825	233,025	360,579	11,753
513001	REGULAR OVERTIME	10,950	31,243	35,000	35,589	15,600	-19,400
5130FLSA	FAIR LABOR STANDARDS	492	1,190	500	439	514	14
514001	LONGEVITY	4,250	5,525	7,400	4,875	6,600	-800
514003	EDUCATION INCENTIVE P	39,113	39,853	66,896	42,601	63,172	-3,724
514004	SHIFT DIFFERENTIAL	12,992	5,089	11,144	5,040	6,764	-4,380
514007	HOLIDAY PAY	12,492	12,680	20,116	11,999	20,644	528
514009	FLEX SCHEDULE PAY	0	8,149	0	3,664	4,758	4,758
514302	DEFRILATOR STIPEND	1,700	1,700	2,125	1,700	2,125	0
514304	COMPUTER USE STIPEND	4,860	4,860	4,845	2,415	4,845	0
514308	PUBLIC SAFETY SPECIALI	8,284	8,316	3,562	2,284	2,662	-900
514316	SIMUNITION TRAINING	2,000	2,000	2,500	2,000	2,500	0
514317	ADMINISTRATIVE STIPEND	0	0	1,230	0	1,230	0
515101	CLOTHING ALLOWANCE	0	0	0	0	290	290
515102	CLEANING ALLOWANCE	520	520	650	0	650	0
515202	111F PUBL SAFETY IOD PA	0	22,189	0	0	0	0
TOTAL PERSONAL SERVICES		424,197	452,794	504,794	345,629	492,932	-11,861
EXPENSES							
52405	COMPUTER EQUIPMT R-M	33,756	33,562	1,395	1,395	1,395	0
52408	DEPARTMENTAL EQUIP R-	4,754	3,467	7,500	201	10,000	2,500
53401	TELEPHONE	31,248	31,103	33,500	21,773	33,000	-500
53402	CELLULAR TELEPHONES	38,213	42,669	42,714	35,381	48,000	5,286
5434	COMMUNICATIONS SUPPL	7,944	8,022	3,500	3,498	3,500	0
5500	MEDICAL SUPPLIES	2,952	3,151	3,200	0	3,200	0
5580	PUBLIC SAFETY SUPPLIES	32,614	65,148	50,261	18,995	50,261	0
5581	UNIFORMS/CLOTHING	98,174	140,708	135,000	102,022	141,750	6,750
5585	COMPUTER SUPPLIES	20,136	20,472	7,658	4,198	2,158	-5,500
5593	AWARDS & TROPHIES	2,085	1,904	3,000	0	3,500	500
TOTAL EXPENSES		271,875	350,207	287,728	187,464	296,764	9,036
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,228	1,278	2,104	1,498	2,188	84
57HLTH	HEALTH INSURANCE	56,897	63,247	64,704	51,331	90,180	25,476
57LIFE	BASIC LIFE INSURANCE	227	227	284	175	284	0
57MEDA	MEDICARE PAYROLL TAX	4,740	4,907	2,752	2,171	3,830	1,078
TOTAL FRINGE BENEFITS		63,092	69,659	69,844	55,175	96,482	26,638
DEBT AND CAPITAL							
58506A	PUBL SAFETY FIRE ARMS	0	7,391	8,000	7,966	8,000	0
58519	RADIO COMMUNIC EQUIP	167,000	200,000	0	0	0	0
TOTAL DEBT AND CAPITAL		167,000	207,391	8,000	7,966	8,000	0
TOTAL POLICE SUPPORT SVS		926,164	1,080,050	870,365	596,234	894,178	23,812

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0120113 - SPECIAL OPERATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	284,624	291,445	223,092	174,205	230,653	7,561
513001	REGULAR OVERTIME	23,377	22,188	20,000	20,077	5,200	-14,800
5130FLSA	FAIR LABOR STANDARDS	56	36	0	24	0	0
514001	LONGEVITY	5,600	3,000	7,500	6,600	7,500	0
514003	EDUCATION INCENTIVE P	37,976	38,837	51,573	40,067	53,123	1,550
514004	SHIFT DIFFERENTIAL	0	0	7,654	0	7,913	259
514006	EXCEPTIONAL SVS PAY	6,080	6,000	0	0	0	0
514007	HOLIDAY PAY	8,317	8,442	12,821	9,281	13,205	384
514009	FLEX SCHEDULE PAY	0	0	0	5,719	7,913	7,913
514302	DEFRILATOR STIPEND	850	850	1,275	1,275	1,275	0
514304	COMPUTER USE STIPEND	1,815	1,815	2,415	2,415	2,415	0
514316	SIMUNITION TRAINING	1,000	1,000	1,500	1,500	1,500	0
514317	ADMINISTRATIVE STIPEND	615	615	1,230	615	1,230	0
515101	CLOTHING ALLOWANCE	0	0	290	290	290	0
515102	CLEANING ALLOWANCE	760	760	390	0	390	0
TOTAL PERSONAL SERVICES		371,070	374,988	329,740	262,068	332,608	2,868
EXPENSES							
5319	TRAINING EXPENSES	22,168	22,100	22,000	17,322	22,000	0
TOTAL EXPENSES		22,168	22,100	22,000	17,322	22,000	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,314	1,367	1,434	1,113	1,491	57
57HLTH	HEALTH INSURANCE	28,571	31,684	31,876	25,606	34,336	2,460
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	3,073	3,196	1,505	1,195	1,397	-108
TOTAL FRINGE BENEFITS		33,014	36,303	34,872	27,956	37,281	2,409
TOTAL SPECIAL OPERATIONS		426,252	433,392	386,612	307,347	391,889	5,277
0120114 - POLICE RECRUITMENT							
EXPENSES							
5301	CONSULTANTS	0	3,600	4,000	1,505	4,000	0
5580	PUBLIC SAFETY SUPPLIES	5,138	5,000	5,000	0	5,000	0
5581	UNIFORMS/CLOTHING	14,660	15,000	15,000	1,088	15,000	0
TOTAL EXPENSES		19,797	23,600	24,000	2,593	24,000	0
TOTAL POLICE RECRUITMENT		19,797	23,600	24,000	2,593	24,000	0
0120115 - PRIVATE DUTY DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	34,563	36,801	42,400	28,817	40,000	-2,400
TOTAL FRINGE BENEFITS		34,563	36,801	42,400	28,817	40,000	-2,400
TOTAL PRIVATE DUTY DETAILS		34,563	36,801	42,400	28,817	40,000	-2,400
TOTAL POLICE DEPARTMENT		17,754,545	18,697,680	19,486,211	14,888,450	20,037,272	551,061

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNTS CLERK		1.0	59,259	S07	1.00	62,638
	CLERK-TRAFFIC BUREAU		1.0	48,518	S05	1.00	51,031
	EXECUTIVE ADMINISTRATOR		1.0	64,698	S08	1.00	68,392
	EXECUTIVE OFFICER-POLIC		1.0	99,082	H12	1.00	103,440
	INTERNAL AFFAIRS OFFICE		1.0	89,046	H11	1.00	92,963
	PAYROLL COORDINATOR		1.0	56,732	S07	1.00	60,814
	POLICE CAPTAIN		1.0	95,676	OCP	1.00	98,918
	POLICE CHIEF		1.0	123,678	H16	1.00	129,118
	POLICE OFFICER		7.0	396,773	POF	7.00	411,962
	POLICE SERGEANT		1.0	69,892	OSG	1.00	72,261
	PRINCIPAL CLERK		0.8	33,719	S04	0.80	33,981
	ALARM OPERATOR		1.0	57,033	S6D	1.00	60,600
	ASSISTANT DOG OFFICER		1.0	57,524	POF	1.00	59,474
	CRIME ANALYST ASSISTANT		1.0	68,941	S8D	1.00	72,184
	CRIME ANYLST MANAGER		1.0	79,575	H08	1.00	82,273
	DETECTIVE BUREAU ASST		1.0	43,358	S05	1.00	46,358
	EMERG TELECOMM SUPERVIS		1.0	56,856	S8D	1.00	59,567
	EMERGENCY TELECOM		5.0	230,001	S6D	5.00	242,751
	EMERGENCY TELECOMMNICAT		12.0	561,236	S6D	12.00	596,477
	EMERGENCY TELECOMMUNICA		2.0	115,743	S6D	2.00	121,199
	IT DIRECTOR POLICE		1.0	116,616	H12	1.00	120,574
	POLICE CAPTAIN		5.0	478,378	OCP	5.00	494,591
	POLICE LIEUTENANT		10.0	817,743	OLT	10.00	845,454
	POLICE OFFICER		101.0	5,554,317	POF	101.00	5,714,431
	POLICE OFFICER- NEW		0.0	0	POF	2.00	94,955
	POLICE SARGENT		1.0	69,892	OSG	1.00	72,261
	POLICE SERGEANT		17.0	1,188,160	OSG	17.00	1,228,430
	PRINCIPAL CLERK		1.0	40,614	S05	1.00	46,016
	SENIOR DISPATCH SUPERVIS		1.0	68,524	S8D	1.00	71,655
	HEAD CLERK	S05	1.0	49,541	S05	1.00	51,789
	Account Totals:		179.8	10,791,126		181.80	11,266,558
511101	PARKING CONTROL CLERK		9.0	406,705	TRF	9.00	404,254
	TRAFFIC SUPV-METER MAID		1.0	45,184	TRF	1.00	45,366
	Account Totals:		10.0	451,889		10.00	449,620
511102	43PAY TRAFFIC SUPERVISO		5.7	164,401	TRF	5.70	164,383
	52PAY TRAFFIC SUPERVISO		9.9	287,107	TRF	9.90	287,183
	TRAFFIC CLERK PT		0.4	20,358	QQQ	0.40	20,436

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
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ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	Account Totals:		16.0	471,865		16.00	472,003
	Report Totals:		205.8	11,714,880		207.80	12,188,180