

# Police

## Mission Statement

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

## Fiscal Year 2014 Accomplishments

**Patrol** - Ensured safe neighborhoods throughout the City; crime rate down over 20%.

**Traffic** - Safe roadways for pedestrians, bicyclists and motorists; significant reductions in vehicle, bicycle and pedestrian crashes.

**Crime Services** - Increase in amount of cleared or solved cases with successful prosecution or court diversion

**Information Technology**- Replaced laptops in cruisers; developed software for crime information sharing via secure internet; improved business systems.

**Community Services** - Improved School Safety, Reduced Domestic Violence, Educated Community for Elder Affairs, Child Passenger Restraints, etc.

**Dispatch** - Accurate, efficient, fully-trained emergency comms personnel; internet resources added; 7 Dispatchers received statewide awards and 1 recognized nationally.

**Support Services** - Fuel efficiency improved; Department re-accredited.

## Fiscal Year 2015 Desired Outcomes

**Patrol** - Increase Problem-Solving and contact with citizens and merchants; expand crime-analysis and Data Driven Policing.

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

**Crime Services** - Purchase new fingerprinting and interrogation crime solving gear; enhance Case Mgmt and Cyber Crime investigation.

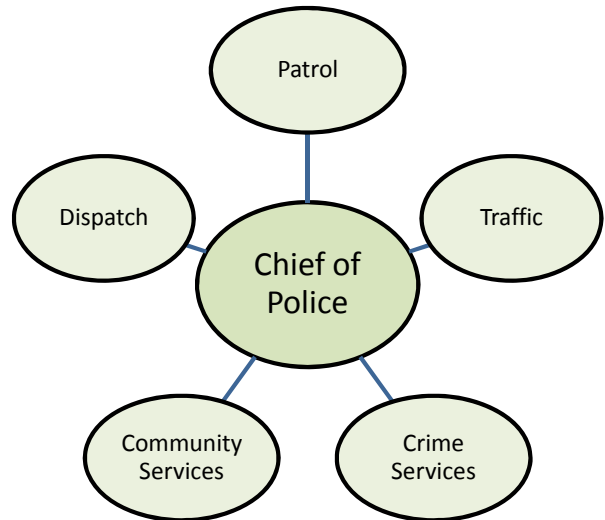
**Community Services** - Adopt domestic violence high-risk assessment screening by team.

**Information Technology** - Expand crime trend information to personnel via secure internet.

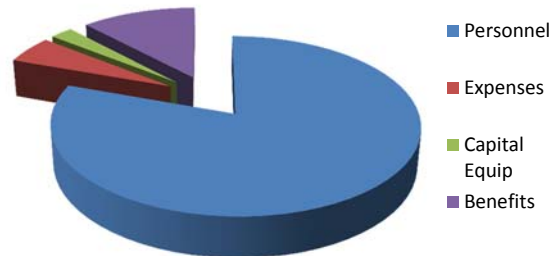
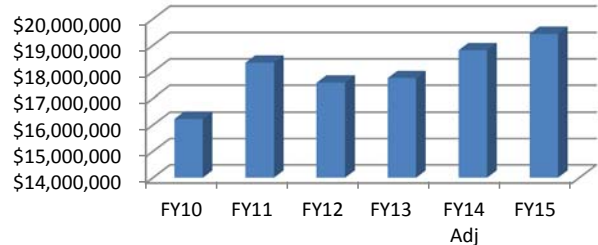
**Dispatch** - Increase quality control monitoring by 50%; increase social media communications.

**Support Services** - Enhance fuel efficiency and vehicle warranties; add document or paperless accreditation system; obtain grants; achieve facility needs assessment study.

**Special Operations** - Renovate firing range; purchase patrol rifles; increase specialized training for patrol officers.



## Police



## Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015
<b>Expenditure by Core Function</b>							
Personnel	\$ 13,077,465	\$ 15,256,919	\$ 14,274,811	\$ 14,466,915	\$ 14,977,747	\$ 15,631,382	
Expenses	\$ 972,010	\$ 916,240	\$ 922,514	\$ 900,330	\$ 1,006,948	\$ 1,016,471	
Capital Equipment			\$ 223,704	\$ 396,435	\$ 558,000	\$ 458,000	
Benefits	\$ 2,176,053	\$ 2,166,661	\$ 2,160,778	\$ 1,990,865	\$ 2,271,829	\$ 2,325,358	
<b>Total</b>	\$ 16,225,528	\$ 18,339,820	\$ 17,581,807	\$ 17,754,545	\$ 18,814,524	\$ 19,431,211	
<b>% Incr</b>		13.03%	-4.13%	0.98%	5.97%	3.28%	
<b>Personnel</b>							
Full-Time	181	181	181	181	185	189	
Part-Time	53	53	53	53	54	54	
<b>Total</b>	234	234	234	234	239	243	

## **FY2014 Accomplishments - Police Department**

<b><u>Outcome #1: Patrol - Community Relations and Police Service Delivery</u></b>	<b><u>Target</u></b>	<b><u>Result</u></b>
<b>Strategy #1 Increase problem-solving training programs for line officers</b>		
Number of customer-focused training curriculums performed	10	Superseded. 42 Classes attended
Number of role-playing exercises with citizen volunteers to improve communications and empathy skills	4	Became impractical to implement
Reduce number of external complaints lodged by citizens against police officers	5	2 Complaints were not founded
<b>Strategy #2 Increase professional development training for supervisory personnel</b>		
Number of training classes to strengthen communication skills and improve encounters with line officers and other employees	6	17 Classes attended
Enhance mentoring skills by partnering sworn and civilian supervisors with line officers and other employees	Jul 2013	2 supervisors and 1 detective attended mentoring training. A topic of focus group. Under further development
Reduce number of internal complaints lodged by police officers against coworkers or supervisors.	8	No Police officer complaints. 2 civilians complained about supervisors
<b><u>Outcome #2: Traffic - Safe Roadways for Pedestrians, Bicyclists and Motorists</u></b>		
<b>Strategy #1 Develop and deploy citywide Parking Control Plan</b>		
Implement Parking Control Plan on a trial basis in one village at a time to evaluate effectiveness	Mar 2014	Newton North Parking Plan in effect
Number of online surveys performed to obtain feedback from residents on recurring parking problems in their neighborhoods	1	105 items handled in traffic council
Review resident surveys and explore the potential for expansion of permit parking in problem areas	Nov 2013	Currently working on Auburndale Parking Plan
Reduce number of parking complaints received from residents and business owners in neighborhoods	0.25	Software needs further development
<b>Strategy #2 Partner with City departments, councils, boards, etc., to improve traffic safety</b>		
Number of meetings held with Transportation, Engineering, DPW and Traffic Council monthly to review revised traffic plans	12	Transportation Advisory Council met on weekly basis
Number of meetings conferred with Transportation Advisory Group (TAG) to establish crash mitigation priorities	4	TAG group met monthly
Reduce the number of traffic crashes in the city	1193	Crashes reduced by 8% for Fiscal Year
<b><u>Outcome #3: Crime Services - Increase School Safety and Improve Quality of Life in School Zones</u></b>		
<b>Strategy #1 Identify soft targets by performing frequent Homeland Security drills and exercises</b>		
Develop checklists for police and school authorities to use during drills to record and report findings	Jan 2014	Schools assisted in evaluations
Number of school lockdown drills to identify problems and/or deficiencies with the same frequency as fire drills	11	6 attended
Number of international or domestic Homeland Security threats experienced in local schools	0	0
<b>Strategy #2 Partner Youth Investigators with School Resource Officers to reduce crime or disorder</b>		
Compare and contrast local crime reports with criminal intelligence received from other school districts	Aug 2013	Criminal information shared through technology, crime analysis, and area meetings
Number of crime prevention meetings for students, neighbors and business owners facilitated	4	13 meetings, including youth commission meetings
Number of schools where daily crime directed patrols are conducted	23	School resource officers in schools daily
Reduce number of crimes reported in schools and area businesses	49	Crime down 8%
<b><u>Outcome #4: Community Services - Focused Crime and Victimization Reduction</u></b>		
<b>Strategy #1 Increase community-based safety and crime awareness programs</b>		
Appoint new officer to focus on crime prevention, problem-solving and social service referrals	Jul 2013	Insufficient staff to fill position
Number of Neighborhood Watch and Community meetings hosted	12	12 achieved
<b><u>Outcome #5: Dispatch Center - Achieve Accredited Center of Excellence (ACE) Recognition</u></b>		
<b>Strategy #1 Adopt and comply with established standards for national dispatcher certifications and dispatch center accreditation</b>		
Improve public care and maximize overall efficiency of 9-1-1 systems	Jun 2014	Quality control monitoring and training exercises increased
Schedule onsite assessment of the Dispatch Center and its personnel by the National/International Academies of Emergency Dispatch	1	Supervisor responsible for accreditation application resigned

**FY2015 Desired Outcomes - Police Department****Outcome #1: Increase Number of Uniformed Personnel****Target****Strategy #1 Complete staffing study**

Utilize staffing study guidelines to determine appropriate # of recruits	3 FTEs annually (18 total)
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**Outcome #2: Improved Morale Through Healthy Police Facility****Strategy #1 Complete Building Needs Assessment**

C.I.P. Plan based on Building Needs Assessment	Jun 2015
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**Outcome #3 Increase Professional Development of Supervisory Personnel****Strategy #1 Continuing education of staff officers through training**

Classes to strengthen communication skills with officers and other employees	1/Officer by June 2015
Online training to supplement management skills	bi-annual
Improve communication channels to reduce internal conflict by having collaborative meetings	Appoint ombudsman

**Outcome #4 Safe Roadways for Pedestrians, Bicyclists and Motorists****Target****Strategy #1 Weekend deployment of Traffic Enforcement Officers**

Fill vacant Traffic Officer positions with 4/2 scheduling	2 Officers
Continued implementation and evaluation of parking control plans	Quarterly
Online survey for residents on parking problems in their neighborhoods	1
Reduce parking complaints from residents and businesses in neighborhoods	by 50%

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

Meet with transportation and safety partners	Weekly
Mtgs with Trans Advisory Grp (TAG) to establish crash mitigation priorities	12
Reduce the number of traffic crashes in the city	By 40 crashes

**Outcome #5: Increase Safety & Improve Quality of Life in School Zones****Target****Strategy #1 Mitigate radio communication issues**

Adopt Wires Division and NPD Dispatch recommendations for NNHS & NSHS	Sep 2014
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**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
Active shooter drills conducted	1/HS
School lockdown drills to identify problems and/or deficiencies	12

**Strategy #3 Partner Youth Investigators with School Resource Officers to reduce crime or disorder**

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

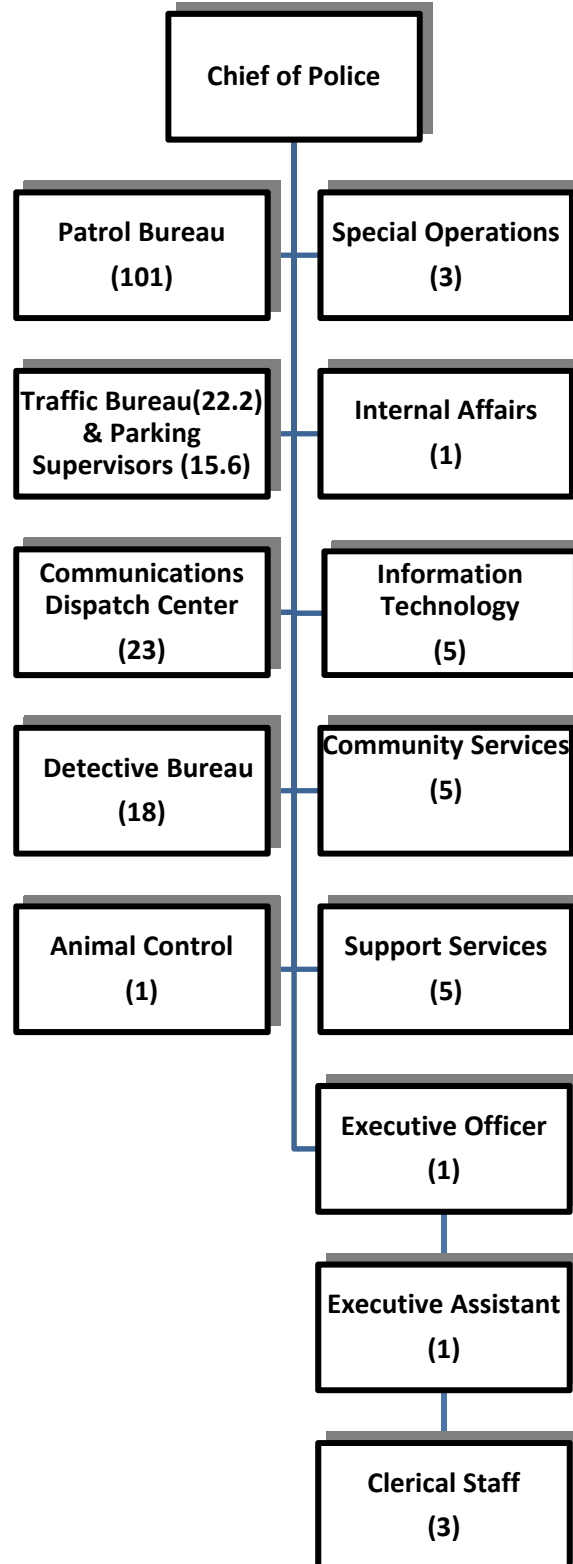
**Outcome #6: State of the Art Communications****Target****Strategy #1 Investigate upgrading radio, phone and fire notification systems**

Automated phone answering system	Sep 1, 2014
Conversion of Dispatch Center to Z-Tron system	Jun 2015

**Strategy #2 Determine Equip needs and establish replacement cycles**

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

# POLICE



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	14,274,811	14,466,915	14,979,958	11,738,024	15,631,382	651,424
52 - EXPENSES	922,514	900,330	1,006,948	830,010	1,016,471	9,523
58 - DEBT AND CAPITAL	223,704	396,435	558,000	544,004	458,000	-100,000
57 - FRINGE BENEFITS	2,160,778	1,990,865	2,271,829	1,708,753	2,325,358	53,528
<b>TOTAL DEPARTMENT</b>	<b>17,581,807</b>	<b>17,754,545</b>	<b>18,816,735</b>	<b>14,820,790</b>	<b>19,431,211</b>	<b>614,476</b>
<b>POLICE ADMIN/SUPPT</b>						
51 - PERSONAL SERVICES	821,797	727,705	801,161	641,215	773,727	-27,434
52 - EXPENSES	79,963	114,380	172,507	144,867	121,010	-51,497
57 - FRINGE BENEFITS	115,395	94,784	115,370	88,743	112,003	-3,367
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,017,155</b>	<b>936,869</b>	<b>1,089,037</b>	<b>874,825</b>	<b>1,006,739</b>	<b>-82,298</b>
<b>TRAFFIC SAFETY</b>						
51 - PERSONAL SERVICES	1,891,824	1,914,875	1,856,169	1,376,224	2,006,184	150,015
57 - FRINGE BENEFITS	357,218	332,357	350,056	252,335	325,779	-24,277
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,249,041</b>	<b>2,247,232</b>	<b>2,206,225</b>	<b>1,628,560</b>	<b>2,331,963</b>	<b>125,738</b>
<b>PATROL SVS</b>						
51 - PERSONAL SERVICES	7,527,392	7,542,520	7,877,950	6,193,684	8,109,268	231,318
57 - FRINGE BENEFITS	1,074,391	998,356	1,174,097	887,851	1,144,889	-29,208
<b>TOTAL PATROL SVS</b>	<b>8,601,783</b>	<b>8,540,877</b>	<b>9,052,047</b>	<b>7,081,535</b>	<b>9,254,157</b>	<b>202,110</b>
<b>INVESTIGATIONS</b>						
51 - PERSONAL SERVICES	1,471,194	1,531,365	1,587,074	1,268,721	1,534,379	-52,695
57 - FRINGE BENEFITS	220,891	207,844	230,360	179,782	252,274	21,913
<b>TOTAL INVESTIGATIONS</b>	<b>1,692,085</b>	<b>1,739,209</b>	<b>1,817,434</b>	<b>1,448,503</b>	<b>1,786,652</b>	<b>-30,782</b>
<b>COMMUNITY SVS</b>						
51 - PERSONAL SERVICES	389,860	422,283	445,148	345,442	446,165	1,017
57 - FRINGE BENEFITS	80,791	77,385	85,728	67,310	89,415	3,687
<b>TOTAL COMMUNITY SVS</b>	<b>470,652</b>	<b>499,668</b>	<b>530,876</b>	<b>412,752</b>	<b>535,579</b>	<b>4,704</b>
<b>YOUTH SERVICES</b>						
51 - PERSONAL SERVICES	7,501	7,343	7,876	7,839	7,800	-76
52 - EXPENSES	9,445	12,133	9,862	155	9,868	6
57 - FRINGE BENEFITS	105	77	84	83	0	-84
<b>TOTAL YOUTH SERVICES</b>	<b>17,051</b>	<b>19,554</b>	<b>17,822</b>	<b>8,078</b>	<b>17,668</b>	<b>-154</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>POLICE BLDG MAINT</b>						
51 - PERSONAL SERVICES	18,626	3,504	2,500	2,329	0	-2,500
52 - EXPENSES	113,606	123,037	135,568	83,097	122,865	-12,703
<b>TOTAL POLICE BLDG MAINT</b>	<b>132,232</b>	<b>126,541</b>	<b>138,068</b>	<b>85,426</b>	<b>122,865</b>	<b>-15,203</b>
<b>POLICE VEHICLE MAINT</b>						
52 - EXPENSES	391,253	331,820	288,524	250,916	344,553	56,029
58 - DEBT AND CAPITAL	199,440	229,435	350,000	342,895	350,000	0
<b>TOTAL POLICE VEHICLE MAINT</b>	<b>590,693</b>	<b>561,255</b>	<b>638,524</b>	<b>593,810</b>	<b>694,553</b>	<b>56,029</b>
<b>ANIMAL CONTROL</b>						
51 - PERSONAL SERVICES	71,097	72,901	72,630	57,205	74,952	2,323
52 - EXPENSES	1,935	5,119	7,502	3,519	8,500	998
57 - FRINGE BENEFITS	15,375	14,657	17,356	12,845	17,743	387
<b>TOTAL ANIMAL CONTROL</b>	<b>88,407</b>	<b>92,678</b>	<b>97,488</b>	<b>73,568</b>	<b>101,196</b>	<b>3,708</b>
<b>INFORMATION TECHNOLOGY</b>						
51 - PERSONAL SERVICES	0	0	0	0	430,670	430,670
52 - EXPENSES	0	0	0	0	90,500	90,500
58 - DEBT AND CAPITAL	0	0	0	0	100,000	100,000
57 - FRINGE BENEFITS	0	0	0	0	71,782	71,782
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,953</b>	<b>692,953</b>
<b>COMMUNICATIONS</b>						
51 - PERSONAL SERVICES	1,299,519	1,449,151	1,504,507	1,194,404	1,448,703	-55,804
57 - FRINGE BENEFITS	161,721	134,734	155,429	110,042	165,309	9,880
<b>TOTAL COMMUNICATIONS</b>	<b>1,461,240</b>	<b>1,583,886</b>	<b>1,659,936</b>	<b>1,304,446</b>	<b>1,614,012</b>	<b>-45,924</b>
<b>POLICE SUPPORT SVS</b>						
51 - PERSONAL SERVICES	424,958	424,197	448,715	353,831	484,794	36,079
52 - EXPENSES	291,457	271,875	349,487	304,766	273,175	-76,312
58 - DEBT AND CAPITAL	24,264	167,000	208,000	201,109	8,000	-200,000
57 - FRINGE BENEFITS	66,717	63,092	70,020	54,916	70,844	824
<b>TOTAL POLICE SUPPORT SVS</b>	<b>807,395</b>	<b>926,164</b>	<b>1,076,222</b>	<b>914,622</b>	<b>836,812</b>	<b>-239,410</b>
<b>SPECIAL OPERATIONS</b>						
51 - PERSONAL SERVICES	351,043	371,070	376,228	297,129	314,740	-61,488
52 - EXPENSES	11,895	22,168	19,498	19,091	22,000	2,502
57 - FRINGE BENEFITS	35,895	33,014	36,567	28,624	35,321	-1,246
<b>TOTAL SPECIAL OPERATIONS</b>	<b>398,833</b>	<b>426,252</b>	<b>432,293</b>	<b>344,844</b>	<b>372,061</b>	<b>-60,232</b>

<b>CITY OF NEWTON BUDGET</b> <b>DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>POLICE RECRUITMENT</b>						
52 - EXPENSES	22,961	19,797	24,000	23,600	24,000	0
<b>TOTAL POLICE RECRUITMENT</b>	<b>22,961</b>	<b>19,797</b>	<b>24,000</b>	<b>23,600</b>	<b>24,000</b>	<b>0</b>
<b>PRIVATE DUTY DETAILS</b>						
57 - FRINGE BENEFITS	32,279	34,563	36,762	26,220	40,000	3,238
<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>32,279</b>	<b>34,563</b>	<b>36,762</b>	<b>26,220</b>	<b>40,000</b>	<b>3,238</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
<b>201 - POLICE DEPARTMENT</b>							
<b>0120101 - POLICE ADMIN/SUPPT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	595,947	529,658	577,275	455,240	542,240	-35,036
513001	REGULAR OVERTIME	8,502	10,505	13,000	8,554	8,000	-5,000
514001	LONGEVITY	9,750	12,092	14,550	5,658	11,550	-3,000
514003	EDUCATION INCENTIVE P	85,119	92,366	98,692	91,295	70,926	-27,766
514004	SHIFT DIFFERENTIAL	7,025	7,203	562	562	0	-562
514006	EXCEPTIONAL SVS PAY	41,589	4,276	0	0	0	0
514007	HOLIDAY PAY	22,320	19,450	23,603	17,049	17,920	-5,683
514009	FLEX SCHEDULE PAY	0	0	6,777	5,202	0	-6,777
514302	DEFRILATOR STIPEND	1,700	1,558	1,877	1,877	1,275	-602
514304	COMPUTER USE STIPEND	2,400	2,200	2,400	2,650	1,800	-600
514308	PUBLIC SAFETY SPECIALI	3,011	3,000	3,473	2,827	3,011	-462
514316	SIMUNITION TRAINING	2,000	1,792	2,167	2,167	1,500	-667
514317	ADMINISTRATIVE STIPEND	2,460	2,614	2,460	2,460	1,845	-615
514399	ADMIN SUPPORT STIPEND	22,525	20,256	20,400	12,588	20,400	0
515003	SPECIAL LEAVE BUY BAC	7,818	17,062	30,245	30,245	0	-30,245
515005	BONUSES	5,950	0	0	0	0	0
515101	CLOTHING ALLOWANCE	1,160	1,111	1,329	1,329	870	-459
515102	CLEANING ALLOWANCE	2,520	2,563	2,351	1,511	2,390	39
5197	CURRENT YEAR WAGE RE	0	0	0	0	90,000	90,000
<b>TOTAL PERSONAL SERVICES</b>		<b>821,797</b>	<b>727,705</b>	<b>801,161</b>	<b>641,215</b>	<b>773,727</b>	<b>-27,434</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	11,287	13,513	14,251	12,618	14,751	500
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	0	8,600	0
5301	CONSULTANTS	3,500	8,830	20,005	12,124	15,000	-5,005
5313	TEMP STAFFING SERVICE	0	30,647	42,991	38,554	0	-42,991
5322	PUBLIC SAFETY ACADEMY	6,200	0	30,000	30,000	30,000	0
5341	POSTAGE	5,926	97	5,001	3,230	5,000	-1
5342	PRINTING	1,874	1,985	3,499	2,583	2,500	-999
5420	OFFICE SUPPLIES	23,994	21,311	25,000	24,627	23,000	-2,000
5588	PHOTOGRAPHIC SUPPLIE	1,500	1,444	1,001	0	1,000	-1
5592	BOOKS/MANUALS/PERIOD	2,283	858	1,600	1,382	1,600	0
5710	VEHICLE USE REIMBURSE	209	527	775	620	275	-500
5711	IN-STATE CONFERENCES	1,954	873	979	519	979	0
5712	REFRESHMENTS/MEALS	839	353	1,100	906	1,100	0
5720	OUT-OF-STATE TRAVEL	0	0	5,000	5,870	5,000	0
5730	DUES & SUBSCRIPTIONS	11,798	11,003	11,205	10,465	11,705	500
5789	INVESTIGATION EXPENSE	0	14,339	1,500	1,369	500	-1,000
<b>TOTAL EXPENSES</b>		<b>79,963</b>	<b>114,380</b>	<b>172,507</b>	<b>144,867</b>	<b>121,010</b>	<b>-51,497</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,896	2,610	2,736	2,102	2,868	132
57HLTH	HEALTH INSURANCE	109,793	89,803	107,561	83,714	102,705	-4,856
57LIFE	BASIC LIFE INSURANCE	307	260	284	203	284	0
57MEDA	MEDICARE PAYROLL TAX	2,399	2,111	3,576	2,723	4,653	1,078
57OPEB	OPEB CONTRIBUTION	0	0	1,213	0	1,492	279



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>TOTAL FRINGE BENEFITS</b>	<b>115,395</b>	<b>94,784</b>	<b>115,370</b>	<b>88,743</b>	<b>112,003</b>	<b>-3,367</b>
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,017,155</b>	<b>936,869</b>	<b>1,089,037</b>	<b>874,825</b>	<b>1,006,739</b>	<b>-82,298</b>
<b>0120102 - TRAFFIC SAFETY</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	648,329	647,178	587,034	446,293	694,258	107,224
511101 PART TIME < 20 HRS/WK	0	426,783	415,506	322,787	451,889	36,383
511102 PART TIME > 20 HRS/WK	791,387	382,932	449,987	285,314	484,149	34,162
512002 SEASONAL SALARIES	13,530	12,376	12,189	9,574	12,695	506
513001 REGULAR OVERTIME	128,202	163,232	125,000	139,505	75,000	-50,000
513002 COURT TIME	10,568	9,076	10,000	6,954	5,000	-5,000
5130FLSA FAIR LABOR STANDARDS	1,052	2,460	2,000	1,700	1,000	-1,000
514001 LONGEVITY	23,267	29,575	32,800	21,471	29,500	-3,300
514003 EDUCATION INCENTIVE P	101,975	120,196	103,457	80,389	132,685	29,228
514004 SHIFT DIFFERENTIAL	17,811	13,093	13,238	11,374	13,664	427
514006 EXCEPTIONAL SVS PAY	15,506	15,273	0	0	0	0
514007 HOLIDAY PAY	38,957	38,829	41,453	24,970	42,453	1,001
514302 DEFRILATOR STIPEND	4,422	4,250	4,250	3,790	4,250	0
514304 COMPUTER USE STIPEND	26,176	10,920	15,920	10,219	15,920	0
514308 PUBLIC SAFETY SPECIALI	1,607	1,600	1,200	1,262	1,000	-200
514316 SIMUNITION TRAINING	5,167	5,000	4,417	4,417	5,000	584
514317 ADMINISTRATIVE STIPEND	1,830	1,230	1,230	615	1,230	0
514322 RETENTION STIPENDS	0	8,400	10,400	0	10,400	0
515005 BONUSES	32,000	0	0	0	0	0
515101 CLOTHING ALLOWANCE	290	4,290	290	290	290	0
515102 CLEANING ALLOWANCE	24,686	18,183	25,800	1,076	25,800	0
515202 111F PUBL SAFETY IOD PA	5,061	0	0	4,227	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,891,824</b>	<b>1,914,875</b>	<b>1,856,169</b>	<b>1,376,224</b>	<b>2,006,184</b>	<b>150,015</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	8,100	7,895	8,394	5,551	7,558	-836
57HLTH HEALTH INSURANCE	331,182	305,269	320,696	231,037	294,302	-26,394
57LIFE BASIC LIFE INSURANCE	1,043	892	908	623	851	-57
57MEDA MEDICARE PAYROLL TAX	16,892	18,301	20,058	15,124	21,592	1,535
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,475	1,475
<b>TOTAL FRINGE BENEFITS</b>	<b>357,218</b>	<b>332,357</b>	<b>350,056</b>	<b>252,335</b>	<b>325,779</b>	<b>-24,277</b>
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,249,041</b>	<b>2,247,232</b>	<b>2,206,225</b>	<b>1,628,560</b>	<b>2,331,963</b>	<b>125,738</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0120103 - PATROL SVS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	5,235,893	5,305,596	5,568,953	4,342,844	5,961,662	392,709
513001	REGULAR OVERTIME	425,475	365,930	384,034	356,355	200,000	-184,034
513002	COURT TIME	44,396	41,926	50,000	42,997	40,000	-10,000
5130FLSA	FAIR LABOR STANDARDS	7,726	7,242	6,000	5,368	4,000	-2,000
514001	LONGEVITY	59,233	75,217	86,592	74,533	82,500	-4,092
514003	EDUCATION INCENTIVE P	827,654	866,719	891,700	688,188	964,650	72,950
514004	SHIFT DIFFERENTIAL	263,956	270,069	293,743	214,662	304,935	11,193
514006	EXCEPTIONAL SVS PAY	47,768	31,990	20,057	15,751	0	-20,057
514007	HOLIDAY PAY	295,485	304,920	322,127	227,116	333,101	10,975
514302	DEFRILATOR STIPEND	41,354	40,191	40,375	37,260	40,800	425
514304	COMPUTER USE STIPEND	95,050	97,833	100,511	92,011	103,110	2,599
514308	PUBLIC SAFETY SPECIALI	0	0	294	294	0	-294
514316	SIMUNITION TRAINING	46,167	46,417	48,292	48,292	48,000	-292
514317	ADMINISTRATIVE STIPEND	13,804	14,248	14,914	14,914	13,530	-1,384
515005	BONUSES	67,500	0	0	0	0	0
515101	CLOTHING ALLOWANCE	790	814	881	881	500	-381
515102	CLEANING ALLOWANCE	11,787	11,765	11,980	76	12,480	500
515202	111F PUBL SAFETY IOD PA	43,354	61,644	37,500	32,144	0	-37,500
<b>TOTAL PERSONAL SERVICES</b>		<b>7,527,392</b>	<b>7,542,520</b>	<b>7,877,950</b>	<b>6,193,684</b>	<b>8,109,268</b>	<b>231,318</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	27,639	25,806	27,198	21,542	28,234	1,036
57HLTH	HEALTH INSURANCE	957,431	882,551	1,042,410	787,263	996,014	-46,396
57LIFE	BASIC LIFE INSURANCE	4,871	4,342	4,371	3,195	4,200	-171
57MEDA	MEDICARE PAYROLL TAX	84,451	84,315	90,651	69,838	94,609	3,958
57OPEB	OPEB CONTRIBUTION	0	1,342	9,467	6,012	21,832	12,365
<b>TOTAL FRINGE BENEFITS</b>		<b>1,074,391</b>	<b>998,356</b>	<b>1,174,097</b>	<b>887,851</b>	<b>1,144,889</b>	<b>-29,208</b>
<b>TOTAL PATROL SVS</b>		<b>8,601,783</b>	<b>8,540,877</b>	<b>9,052,047</b>	<b>7,081,535</b>	<b>9,254,157</b>	<b>202,110</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0120104 - INVESTIGATIONS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	1,012,159	1,035,217	1,076,962	848,549	1,102,465	25,503
511101 PART TIME < 20 HRS/WK	0	0	2,135	2,135	0	-2,135
513001 REGULAR OVERTIME	57,122	84,835	95,000	87,592	40,000	-55,000
513002 COURT TIME	8,853	8,656	15,000	5,492	10,000	-5,000
5130FLSA FAIR LABOR STANDARDS	2,672	3,135	3,000	2,593	2,500	-500
514001 LONGEVITY	19,375	26,725	32,375	28,275	31,875	-500
514003 EDUCATION INCENTIVE P	179,228	188,079	193,959	152,977	196,919	2,960
514004 SHIFT DIFFERENTIAL	39,978	42,137	34,693	27,658	33,909	-784
514006 EXCEPTIONAL SVS PAY	38,363	20,825	18,023	16,731	0	-18,023
514007 HOLIDAY PAY	55,710	58,370	59,189	44,509	61,112	1,923
514009 FLEX SCHEDULE PAY	0	0	8,149	6,255	10,193	2,045
514302 DEFRILATOR STIPEND	7,225	7,225	7,225	7,225	7,225	0
514304 COMPUTER USE STIPEND	17,580	17,580	17,580	17,580	16,965	-615
514308 PUBLIC SAFETY SPECIALI	1,005	1,538	2,000	1,577	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	12,950	0	0	0	0	0
515101 CLOTHING ALLOWANCE	4,688	4,930	4,930	4,930	5,430	500
515102 CLEANING ALLOWANCE	2,710	2,840	2,710	500	2,210	-500
515202 111F PUBL SAFETY IOD PA	0	17,697	2,568	2,568	0	-2,568
<b>TOTAL PERSONAL SERVICES</b>	<b>1,471,194</b>	<b>1,531,365</b>	<b>1,587,074</b>	<b>1,268,721</b>	<b>1,534,379</b>	<b>-52,695</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	5,080	5,134	5,292	4,138	6,120	828
57HLTH HEALTH INSURANCE	205,612	191,948	212,612	166,183	228,215	15,603
57LIFE BASIC LIFE INSURANCE	859	802	795	604	851	57
57MEDA MEDICARE PAYROLL TAX	9,340	9,960	11,662	8,857	17,087	5,425
<b>TOTAL FRINGE BENEFITS</b>	<b>220,891</b>	<b>207,844</b>	<b>230,360</b>	<b>179,782</b>	<b>252,274</b>	<b>21,913</b>
<b>TOTAL INVESTIGATIONS</b>	<b>1,692,085</b>	<b>1,739,209</b>	<b>1,817,434</b>	<b>1,448,503</b>	<b>1,786,652</b>	<b>-30,782</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0120105 - COMMUNITY SVS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	269,483	275,996	294,011	217,383	308,878	14,867
513001 REGULAR OVERTIME	20,205	44,638	37,000	36,389	25,000	-12,000
513002 COURT TIME	0	234	1,500	812	1,500	0
5130FLSA FAIR LABOR STANDARDS	1,098	2,039	1,000	982	1,000	0
514001 LONGEVITY	4,350	5,750	6,750	4,750	7,400	650
514003 EDUCATION INCENTIVE P	51,508	53,233	54,847	43,295	55,999	1,152
514004 SHIFT DIFFERENTIAL	8,453	8,661	676	676	0	-676
514006 EXCEPTIONAL SVS PAY	0	0	6,000	6,000	0	-6,000
514007 HOLIDAY PAY	16,455	16,932	17,186	12,889	17,924	738
514009 FLEX SCHEDULE PAY	0	0	11,378	8,538	13,664	2,286
514302 DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514304 COMPUTER USE STIPEND	5,460	5,460	5,460	5,460	5,460	0
514308 PUBLIC SAFETY SPECIALI	2,008	2,000	2,000	1,577	2,000	0
514316 SIMUNITION TRAINING	2,500	2,500	2,500	2,500	2,500	0
514317 ADMINISTRATIVE STIPEND	615	615	615	615	615	0
515005 BONUSES	3,500	0	0	0	0	0
515101 CLOTHING ALLOWANCE	1,450	1,450	1,450	1,450	1,450	0
515102 CLEANING ALLOWANCE	650	650	650	0	650	0
<b>TOTAL PERSONAL SERVICES</b>	<b>389,860</b>	<b>422,283</b>	<b>445,148</b>	<b>345,442</b>	<b>446,165</b>	<b>1,017</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,339	1,314	1,368	1,077	1,912	544
57HLTH HEALTH INSURANCE	74,938	71,305	79,455	62,407	81,128	1,673
57LIFE BASIC LIFE INSURANCE	245	227	227	170	227	0
57MEDA MEDICARE PAYROLL TAX	4,270	4,541	4,678	3,656	6,148	1,470
<b>TOTAL FRINGE BENEFITS</b>	<b>80,791</b>	<b>77,385</b>	<b>85,728</b>	<b>67,310</b>	<b>89,415</b>	<b>3,687</b>
<b>TOTAL COMMUNITY SVS</b>	<b>470,652</b>	<b>499,668</b>	<b>530,876</b>	<b>412,752</b>	<b>535,579</b>	<b>4,704</b>
<b>0120106 - YOUTH SERVICES</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	1,800	1,800	1,800	1,800	1,800	0
513001 REGULAR OVERTIME	5,701	5,543	6,000	5,963	6,000	0
5130FLSA FAIR LABOR STANDARDS	0	0	76	76	0	-76
<b>TOTAL PERSONAL SERVICES</b>	<b>7,501</b>	<b>7,343</b>	<b>7,876</b>	<b>7,839</b>	<b>7,800</b>	<b>-76</b>
<b>EXPENSES</b>						
5301 CONSULTANTS	0	0	1,500	0	1,500	0
538302 FIELD TRIP TRANSPORTA	3,425	6,764	4,089	0	4,089	0
5389 RECREATION/LEISURE AC	6,020	5,369	4,273	155	4,279	6
<b>TOTAL EXPENSES</b>	<b>9,445</b>	<b>12,133</b>	<b>9,862</b>	<b>155</b>	<b>9,868</b>	<b>6</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	105	77	84	83	0	-84
<b>TOTAL FRINGE BENEFITS</b>	<b>105</b>	<b>77</b>	<b>84</b>	<b>83</b>	<b>0</b>	<b>-84</b>
<b>TOTAL YOUTH SERVICES</b>	<b>17,051</b>	<b>19,554</b>	<b>17,822</b>	<b>8,078</b>	<b>17,668</b>	<b>-154</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0120107 - POLICE BLDG MAINT</b>						
<b>PERSONAL SERVICES</b>						
513004 WORK BY OTHER DEPTS.	18,626	3,504	2,500	2,329	0	-2,500
<b>TOTAL PERSONAL SERVICES</b>	<b>18,626</b>	<b>3,504</b>	<b>2,500</b>	<b>2,329</b>	<b>0</b>	<b>-2,500</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	82,774	83,878	90,000	53,536	80,000	-10,000
5211 NATURAL GAS	20,155	21,881	30,000	19,113	23,000	-7,000
5230 WATER & SEWER SERVIC	5,977	12,463	7,500	4,879	12,000	4,500
5290 CLEANING/CUSTODIAL SV	2,545	647	4,001	1,745	3,000	-1,001
5430 BUILDING MAINT SUPPLIE	568	1,375	590	588	590	0
5431 ELECTRICAL SUPPLIES	180	219	275	101	275	0
5450 CLEANING/CUSTODIAL SU	1,408	593	3,202	3,134	4,000	798
5451 HOUSEHOLD SUPPLIES	0	1,981	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>113,606</b>	<b>123,037</b>	<b>135,568</b>	<b>83,097</b>	<b>122,865</b>	<b>-12,703</b>
<b>TOTAL POLICE BLDG MAINT</b>	<b>132,232</b>	<b>126,541</b>	<b>138,068</b>	<b>85,426</b>	<b>122,865</b>	<b>-15,203</b>
<b>0120108 - POLICE VEHICLE MAINT</b>						
<b>EXPENSES</b>						
52403 MOTOR VEHICLE R-M	61,158	46,598	33,320	23,441	48,753	15,433
5303 MOTOR VEHICLE INSPECT	638	838	800	650	800	0
5480 GASOLINE	283,357	244,736	209,404	190,965	250,000	40,596
5482 TIRES & TIRE SUPPLIES	17,415	10,807	15,000	13,895	15,000	0
5484 VEHICLE REPAIR PARTS	28,686	28,841	30,000	21,964	30,000	0
<b>TOTAL EXPENSES</b>	<b>391,253</b>	<b>331,820</b>	<b>288,524</b>	<b>250,916</b>	<b>344,553</b>	<b>56,029</b>
<b>DEBT AND CAPITAL</b>						
58501 AUTOMOBILES/LIGHT TRU	199,440	229,435	350,000	342,895	350,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>199,440</b>	<b>229,435</b>	<b>350,000</b>	<b>342,895</b>	<b>350,000</b>	<b>0</b>
<b>TOTAL POLICE VEHICLE MAINT</b>	<b>590,693</b>	<b>561,255</b>	<b>638,524</b>	<b>593,810</b>	<b>694,553</b>	<b>56,029</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0120109 - ANIMAL CONTROL</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	52,923	54,133	55,156	43,322	57,524	2,368
513001	REGULAR OVERTIME	4,635	5,660	3,000	2,615	3,000	0
513002	COURT TIME	569	371	1,000	0	500	-500
5130FLSA	FAIR LABOR STANDARDS	114	73	138	43	250	112
514001	LONGEVITY	1,300	2,000	2,500	2,500	2,500	0
514004	SHIFT DIFFERENTIAL	4,233	4,331	4,396	3,466	4,602	206
514007	HOLIDAY PAY	3,036	3,123	3,170	2,377	3,306	136
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	PUBLIC SAFETY SPECIALI	1,316	940	1,000	741	1,000	0
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515005	BONUSES	700	0	0	0	0	0
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
<b>TOTAL PERSONAL SERVICES</b>		<b>71,097</b>	<b>72,901</b>	<b>72,630</b>	<b>57,205</b>	<b>74,952</b>	<b>2,323</b>
<b>EXPENSES</b>							
5384	ANIMAL CARE	1,935	5,119	7,502	3,519	8,500	998
<b>TOTAL EXPENSES</b>		<b>1,935</b>	<b>5,119</b>	<b>7,502</b>	<b>3,519</b>	<b>8,500</b>	<b>998</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	446	438	456	359	478	22
57HLTH	HEALTH INSURANCE	14,867	14,163	15,843	12,443	16,176	333
57LIFE	BASIC LIFE INSURANCE	61	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	0	0	1,000	0	1,032	32
<b>TOTAL FRINGE BENEFITS</b>		<b>15,375</b>	<b>14,657</b>	<b>17,356</b>	<b>12,845</b>	<b>17,743</b>	<b>387</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>88,407</b>	<b>92,678</b>	<b>97,488</b>	<b>73,568</b>	<b>101,196</b>	<b>3,708</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0120110 - INFORMATION TECHNOLOGY</b>						
<b>PERSONAL SERVICES</b>						
511001	FULL TIME SALARIES	0	0	0	378,385	378,385
514001	LONGEVITY	0	0	0	3,825	3,825
514003	EDUCATION INCENTIVE P	0	0	0	22,422	22,422
514004	SHIFT DIFFERENTIAL	0	0	0	4,555	4,555
514007	HOLIDAY PAY	0	0	0	6,612	6,612
514009	FLEX SCHEDULE PAY	0	0	0	4,508	4,508
514302	DEFRILATOR STIPEND	0	0	0	850	850
514304	COMPUTER USE STIPEND	0	0	0	2,430	2,430
514308	PUBLIC SAFETY SPECIALI	0	0	0	5,324	5,324
514316	SIMUNITION TRAINING	0	0	0	1,000	1,000
515101	CLOTHING ALLOWANCE	0	0	0	500	500
515102	CLEANING ALLOWANCE	0	0	0	260	260
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,670</b>	<b>430,670</b>
<b>EXPENSES</b>						
52405	COMPUTER EQUIPMT R-M	0	0	0	51,000	51,000
5434	COMMUNICATIONS SUPPL	0	0	0	8,000	8,000
5585	COMPUTER SUPPLIES	0	0	0	31,500	31,500
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,500</b>	<b>90,500</b>
<b>FRINGE BENEFITS</b>						
57DENTAL	DENTAL INSURANCE	0	0	0	1,626	1,626
57HLTH	HEALTH INSURANCE	0	0	0	64,828	64,828
57LIFE	BASIC LIFE INSURANCE	0	0	0	114	114
57MEDA	MEDICARE PAYROLL TAX	0	0	0	5,215	5,215
	<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,782</b>	<b>71,782</b>
<b>DEBT AND CAPITAL</b>						
58519	RADIO COMMUNIC EQUIP	0	0	0	100,000	100,000
	<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,953</b>	<b>692,953</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0120111 - COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	1,023,016	1,096,120	1,127,417	877,300	1,184,690	57,273
513001	REGULAR OVERTIME	101,043	176,748	180,000	163,691	75,000	-105,000
513002	COURT TIME	0	0	1,000	0	1,000	0
514001	LONGEVITY	12,554	11,950	9,433	10,408	8,025	-1,408
514003	EDUCATION INCENTIVE P	23,273	23,672	24,257	19,053	24,257	0
514004	SHIFT DIFFERENTIAL	47,870	59,556	60,089	42,021	58,841	-1,248
514006	EXCEPTIONAL SVS PAY	0	0	6,000	6,000	0	-6,000
514007	HOLIDAY PAY	56,598	59,686	67,339	49,531	67,938	599
514009	FLEX SCHEDULE PAY	0	0	6,082	4,639	6,582	501
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	2,500	2,500
514316	SIMUNITION TRAINING	500	500	500	500	500	0
514317	ADMINISTRATIVE STIPEND	1,577	3,115	3,115	2,586	615	-2,500
514320	EMD STIPEND	6,000	6,000	6,600	6,000	6,600	0
515005	BONUSES	14,950	0	0	0	0	0
515101	CLOTHING ALLOWANCE	0	0	0	0	11,000	11,000
515102	CLEANING ALLOWANCE	11,113	10,780	11,650	11,650	130	-11,520
<b>TOTAL PERSONAL SERVICES</b>		<b>1,299,519</b>	<b>1,449,151</b>	<b>1,504,507</b>	<b>1,194,404</b>	<b>1,448,703</b>	<b>-55,804</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	4,351	4,499	5,025	3,336	4,984	-41
57HLTH	HEALTH INSURANCE	139,470	108,610	125,895	87,832	132,069	6,174
57LIFE	BASIC LIFE INSURANCE	656	576	568	378	568	0
57MEDA	MEDICARE PAYROLL TAX	17,245	18,083	20,605	14,992	18,017	-2,588
57OPEB	OPEB CONTRIBUTION	0	2,966	3,337	3,505	9,671	6,334
<b>TOTAL FRINGE BENEFITS</b>		<b>161,721</b>	<b>134,734</b>	<b>155,429</b>	<b>110,042</b>	<b>165,309</b>	<b>9,880</b>
<b>TOTAL COMMUNICATIONS</b>		<b>1,461,240</b>	<b>1,583,886</b>	<b>1,659,936</b>	<b>1,304,446</b>	<b>1,614,012</b>	<b>-45,924</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0120112 - POLICE SUPPORT SVS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	318,342	326,544	313,822	240,007	348,825	35,004
513001	REGULAR OVERTIME	18,972	10,950	25,000	23,081	15,000	-10,000
513002	COURT TIME	152	0	0	0	0	0
5130FLSA	FAIR LABOR STANDARDS	840	492	1,000	805	500	-500
514001	LONGEVITY	3,350	4,250	4,750	1,450	7,400	2,650
514003	EDUCATION INCENTIVE P	37,496	39,113	39,760	31,301	66,896	27,136
514004	SHIFT DIFFERENTIAL	12,700	12,992	5,089	4,142	11,144	6,055
514007	HOLIDAY PAY	12,146	12,492	12,680	9,510	20,116	7,437
514009	FLEX SCHEDULE PAY	0	0	8,149	6,255	0	-8,149
514302	DEFRILATOR STIPEND	1,700	1,700	1,700	1,700	2,125	425
514304	COMPUTER USE STIPEND	4,860	4,860	4,860	4,860	4,845	-15
514308	PUBLIC SAFETY SPECIALI	8,330	8,284	9,386	6,532	3,562	-5,824
514316	SIMUNITION TRAINING	2,000	2,000	2,000	2,000	2,500	500
514317	ADMINISTRATIVE STIPEND	0	0	0	0	1,230	1,230
515005	BONUSES	3,550	0	0	0	0	0
515102	CLEANING ALLOWANCE	520	520	520	0	650	130
515202	111F PUBL SAFETY IOD PA	0	0	20,000	22,189	0	-20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>424,958</b>	<b>424,197</b>	<b>448,715</b>	<b>353,831</b>	<b>484,794</b>	<b>36,079</b>
<b>EXPENSES</b>							
52405	COMPUTER EQUIPMT R-M	32,394	33,756	38,003	33,562	0	-38,003
52408	DEPARTMENTAL EQUIP R-	6,856	4,754	7,500	3,250	10,000	2,500
53401	TELEPHONE	31,293	31,248	33,002	22,546	33,500	498
53402	CELLULAR TELEPHONES	49,197	38,213	44,602	27,992	37,714	-6,888
5434	COMMUNICATIONS SUPPL	7,624	7,944	10,000	8,310	0	-10,000
5500	MEDICAL SUPPLIES	3,195	2,952	3,200	540	3,200	0
5580	PUBLIC SAFETY SUPPLIES	53,392	32,614	57,193	56,139	50,261	-6,932
5581	UNIFORMS/PROTECTIVE	85,928	98,174	133,486	132,984	135,000	1,514
5585	COMPUTER SUPPLIES	19,621	20,136	20,500	18,429	0	-20,500
5593	AWARDS & TROPHIES	1,956	2,085	2,001	1,014	3,500	1,499
<b>TOTAL EXPENSES</b>		<b>291,457</b>	<b>271,875</b>	<b>349,487</b>	<b>304,766</b>	<b>273,175</b>	<b>-76,312</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,252	1,228	1,278	1,008	2,104	826
57HLTH	HEALTH INSURANCE	59,769	56,897	63,491	49,868	64,704	1,213
57LIFE	BASIC LIFE INSURANCE	245	227	227	170	284	57
57MEDA	MEDICARE PAYROLL TAX	5,451	4,740	5,024	3,870	3,752	-1,272
<b>TOTAL FRINGE BENEFITS</b>		<b>66,717</b>	<b>63,092</b>	<b>70,020</b>	<b>54,916</b>	<b>70,844</b>	<b>824</b>
<b>DEBT AND CAPITAL</b>							
58506A	PUBL SAFETY FIRE ARMS	0	0	8,000	7,391	8,000	0
58519	RADIO COMMUNIC EQUIP	24,264	167,000	200,000	193,718	0	-200,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>24,264</b>	<b>167,000</b>	<b>208,000</b>	<b>201,109</b>	<b>8,000</b>	<b>-200,000</b>
<b>TOTAL POLICE SUPPORT SVS</b>		<b>807,395</b>	<b>926,164</b>	<b>1,076,222</b>	<b>914,622</b>	<b>836,812</b>	<b>-239,410</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>0120113 - SPECIAL OPERATIONS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	276,107	284,624	291,417	228,888	223,092	-68,325
513001 REGULAR OVERTIME	8,620	23,377	20,000	17,594	5,000	-15,000
5130FLSA FAIR LABOR STANDARDS	28	56	36	36	0	-36
514001 LONGEVITY	7,200	5,600	6,600	3,000	7,500	900
514003 EDUCATION INCENTIVE P	37,206	37,976	38,693	30,500	51,573	12,880
514004 SHIFT DIFFERENTIAL	0	0	0	0	7,654	7,654
514006 EXCEPTIONAL SVS PAY	5,864	6,080	6,000	6,000	0	-6,000
514007 HOLIDAY PAY	8,078	8,317	8,442	6,332	12,821	4,379
514302 DEFRILATOR STIPEND	850	850	850	850	1,275	425
514304 COMPUTER USE STIPEND	1,815	1,815	1,815	1,815	2,415	600
514316 SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,500	500
514317 ADMINISTRATIVE STIPEND	615	615	615	615	1,230	615
515005 BONUSES	2,900	0	0	0	0	0
515101 CLOTHING ALLOWANCE	0	0	0	0	290	290
515102 CLEANING ALLOWANCE	760	760	760	500	390	-370
<b>TOTAL PERSONAL SERVICES</b>	<b>351,043</b>	<b>371,070</b>	<b>376,228</b>	<b>297,129</b>	<b>314,740</b>	<b>-61,488</b>
<b>EXPENSES</b>						
5319 TRAINING EXPENSES	11,895	22,168	19,498	19,091	22,000	2,502
<b>TOTAL EXPENSES</b>	<b>11,895</b>	<b>22,168</b>	<b>19,498</b>	<b>19,091</b>	<b>22,000</b>	<b>2,502</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,072	1,314	1,368	1,077	1,434	66
57HLTH HEALTH INSURANCE	31,879	28,571	31,806	24,982	32,476	670
57LIFE BASIC LIFE INSURANCE	61	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	2,882	3,073	3,337	2,522	1,354	-1,982
<b>TOTAL FRINGE BENEFITS</b>	<b>35,895</b>	<b>33,014</b>	<b>36,567</b>	<b>28,624</b>	<b>35,321</b>	<b>-1,246</b>
<b>TOTAL SPECIAL OPERATIONS</b>	<b>398,833</b>	<b>426,252</b>	<b>432,293</b>	<b>344,844</b>	<b>372,061</b>	<b>-60,232</b>
<b>0120114 - POLICE RECRUITMENT</b>						
<b>EXPENSES</b>						
5301 CONSULTANTS	3,150	0	4,000	3,600	4,000	0
5580 PUBLIC SAFETY SUPPLIES	4,811	5,138	5,000	5,000	5,000	0
5581 UNIFORMS/PROTECTIVE	15,000	14,660	15,000	15,000	15,000	0
<b>TOTAL EXPENSES</b>	<b>22,961</b>	<b>19,797</b>	<b>24,000</b>	<b>23,600</b>	<b>24,000</b>	<b>0</b>
<b>TOTAL POLICE RECRUITMENT</b>	<b>22,961</b>	<b>19,797</b>	<b>24,000</b>	<b>23,600</b>	<b>24,000</b>	<b>0</b>
<b>0120115 - PRIVATE DUTY DETAILS</b>						
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	32,279	34,563	36,762	26,220	40,000	3,238
<b>TOTAL FRINGE BENEFITS</b>	<b>32,279</b>	<b>34,563</b>	<b>36,762</b>	<b>26,220</b>	<b>40,000</b>	<b>3,238</b>
<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>32,279</b>	<b>34,563</b>	<b>36,762</b>	<b>26,220</b>	<b>40,000</b>	<b>3,238</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>17,581,807</b>	<b>17,754,545</b>	<b>18,816,735</b>	<b>14,820,790</b>	<b>19,431,211</b>	<b>614,476</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNTS SUPERVISOR	S07	1.0	57,813	S07	1.00	59,257
	CLERK-TRAFFIC BUREAU	S05	1.0	46,417	S05	1.00	48,518
	EXECUTIVE ADMINISTRATOR	S08	1.0	63,121	S08	1.00	64,698
	EXECUTIVE OFFICER-POLIC	H12	1.0	96,195	H12	1.00	99,082
	HEAD CLERK	S05	1.0	48,520	S05	1.00	49,747
	INTERNAL AFFAIRS OFFICE	H11	1.0	86,453	H11	1.00	89,046
	PAYROLL COORDINATOR	S06	1.0	52,959	S07	1.00	56,733
	POLICE CAPTAIN	OCP	3.0	275,210	OCP	3.00	287,027
	POLICE CHIEF	H16	1.0	120,068	H16	1.00	123,678
	POLICE OFFICER	POF	8.0	441,251	POF	8.00	446,454
	POLICE SERGEANT	OSG	1.0	67,015	OSG	1.00	69,892
	PRINCIPAL CLERK	S04	0.8	32,739	S04	0.80	33,719
	ALARM OPERATOR	S6D	1.0	55,642	S6D	1.00	57,871
	ASSISTANT DOG OFFICER	POF	1.0	55,156	POF	1.00	57,524
	CRIME ANALYST ASSISTANT	S8D	1.0	67,261	S8D	1.00	68,942
	CRIME ANYLST MANAGER	H08	1.0	77,263	H08	1.00	79,575
	DETECTIVE BUREAU ASST	S05	1.0	43,063	S05	1.00	43,358
	EMERG TELECOMM SUPERVIS	S8D	1.0	55,166	S8D	1.00	56,545
	EMERGENCY TELECOMMNICAT	S6D	19.0	885,602	S6D	19.00	906,082
	IT DIRECTOR POLICE	H12	1.0	113,197	H12	1.00	116,616
	POLICE CAPITAN	OCP	1.0	91,737	OCP	1.00	95,676
	POLICE CAPTAIN	OCP	1.0	91,737	OCP	1.00	95,676
	POLICE LIEUTENANT	OLT	9.0	705,667	OLT	9.00	735,969
	POLICE OFFICER	POF	96.0	5,200,382	POF	96.00	5,326,499
	POLICE SERGEANT	OLT	20.0	1,376,410	OLT	20.00	1,435,502
	PRINCIPAL CLERK	S04	1.0	39,298	S04	1.00	40,647
	SENIOR DISPATCH SPRVSR	S8D	1.0	67,261	S8D	1.00	68,517
	POLICE OFFICER		1.0		POF	4.00	189,173
	<b>Account Totals:</b>		<b>176.8</b>	<b>10,312,600</b>		<b>179.80</b>	<b>10,802,020</b>
511101	PARKING CONTROL CLERK	TRF	10.0	441,014	TRF	10.00	451,889
	<b>Account Totals:</b>		<b>10.0</b>	<b>441,014</b>		<b>10.00</b>	<b>451,889</b>
511102	43PAY TRAFFIC SUPERVISO	TRF	6.0	173,844	TRF	6.00	173,844
	52PAY TRAFFIC SUPERVISO	TRF	9.6	280,032	TRF	9.60	280,032
	TRAFFIC CLERK- PT		0.4	20,358	PT	0.40	20,358
	WAGE RESERVE						9,915
	<b>Account Totals:</b>		<b>16.0</b>	<b>474,234</b>		<b>16.00</b>	<b>484,149</b>

<b>CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY</b>
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ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	Report Totals:		202.8	11,227,848		205.80	11,738,059