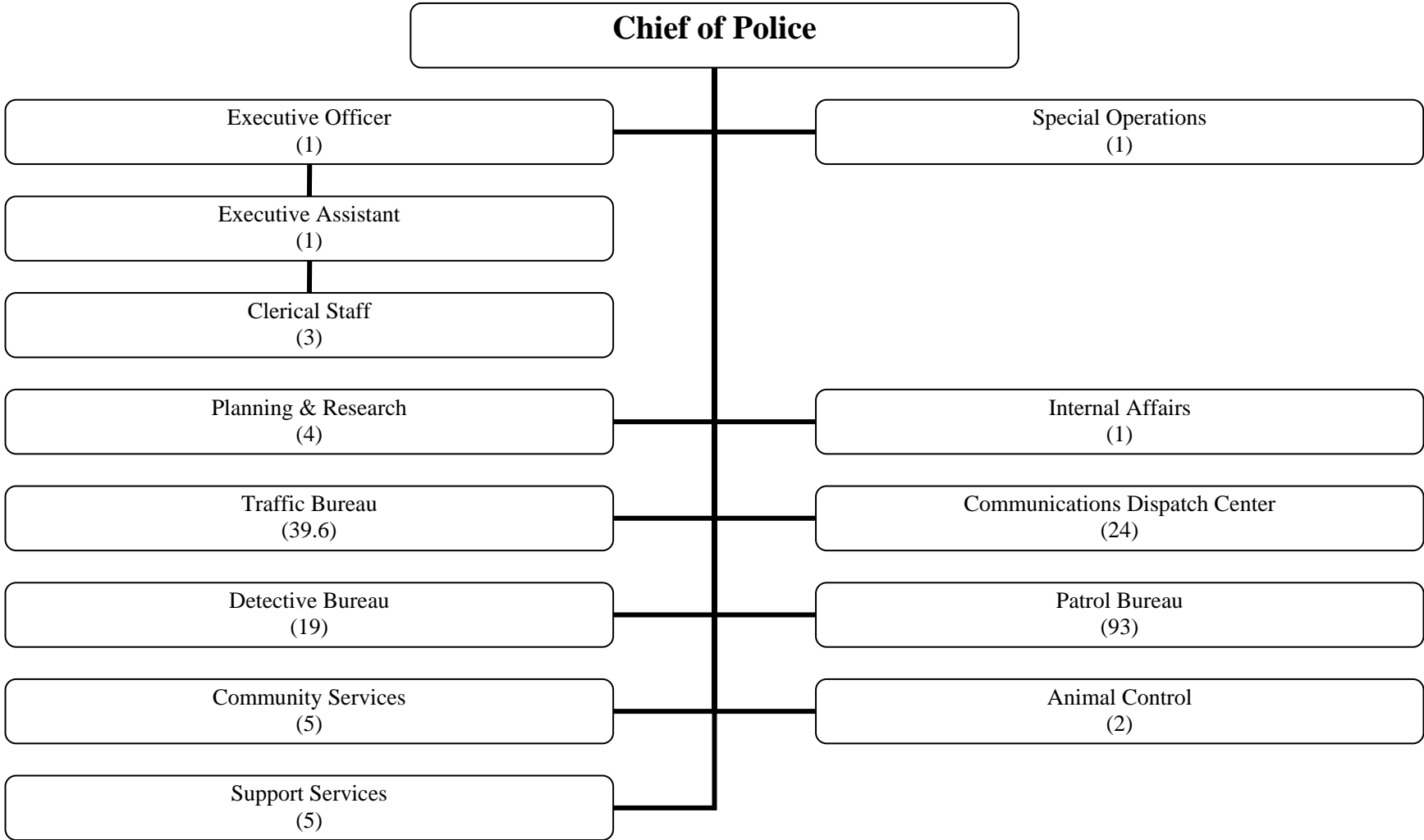


FUND: 01 – GENERAL FUND
DEPARTMENT: 201 – POLICE



POLICE

DEPARTMENT DESCRIPTION

The Newton Police Department seeks to improve the quality of life for all of its citizens by delivering total quality police services. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and the utilization of community partnerships, we strive to prevent crimes, solve problems, and enforce the law. We recognize that it is our duty to maintain peace and order within a safe and secure community.

The Newton Police Department carries out its duties through an operational philosophy of community policing. In line with its philosophy, all members of the department strive to deliver “total quality police service.” Very simply, this means that every sworn or non-sworn employee will do all that he or she can, within their jurisdiction and authority, to assist any community member with any problem that impacts safety and/or security of life or property. In regard to any other problem, every employee of the Department will respond with courtesy and professionalism and will seek to direct the individual to the appropriate service.

The priorities of the police department are to prevent crime, solve problems and enforce the law. Modern-day policing recognizes that many crimes may be prevented and problems solved if the police department works in partnership with the community.

Administrative Bureau: This is the office of the Chief of Police. Its activities include the administration and supervision of the Newton Police Department; investigations of complaints; alcohol and firearms licensing; maintenance of personnel records; preparation and administration of fiscal budgets and payroll; purchasing of supplies and materials; bookkeeping and extra detail

billing. Other activities include emergency planning; grants administration; maintaining national law enforcement accreditation; reviews and modification of policies and procedures; and Uniform Crime Report system administration.

Traffic Bureau: Monitors enforcement of all motor vehicle state laws and city ordinances; conducts selective enforcement based upon citizen complaints and traffic crash analysis; investigates serious motor vehicle crashes, including pedestrian and bike accidents; coordinates safety and accident prevention activities; performs special event planning; processes traffic citations and conducts traffic hearings; coordinates parking control activities; administers taxi or other livery inspection and licensing programs; and specializes in police and crime scene photography. Animal control officers are assigned to this Bureau and they provide for the protection of citizens from potential dangers posed by domesticated or wild animals

Patrol Bureau: This is the largest Bureau within the Police Department. Uniformed officers assigned to this Bureau provide the City with 24-hour, seven day a week police protection. Activities include service of court orders; warrant apprehension, oversight of the booking process in the holding facility and the safety of detainees. Patrol officers observe and investigate civil or criminal matters, respond to calls for emergencies or non-emergencies, preserve the peace, protect citizens and enforce laws.

Detective Bureau (Investigations): Activities include in-depth criminal investigations such as gambling, fraud, prostitution, drugs, rape, burglary, robbery and homicide; gathering criminal intelligence, conducting crime scene searches and collecting evidence; investigates reports of missing adults; and provides

visiting dignitary protection. The police prosecutor is also assigned to this Bureau.

Community Services Bureau: Activities include media relations; crime prevention; drug and alcohol education; youth and family outreach programs; conflict mediation in juvenile matters; communications with public and private schools; in-depth investigations involving juvenile victims or offenders; provides interface with juvenile and adult court systems and other social service agencies. The civil rights officer, the domestic violence officer, and the elder affairs officer, are assigned to this Bureau.

Support Services Bureau: Manages computerized record keeping systems; maintains citywide communications equipment, mobile data terminals and local computer systems. Inventories and handles maintenance, upgrades and purchasing of computer hardware and software. Installs and maintains specialized fleet emergency equipment. Coordinates information and technology training for all personnel. Maintains found, recovered and evidentiary property; distributes uniforms, equipment and supplies; oversees real property maintenance; and police vehicle fleet purchase, outfitting and maintenance.

Planning and Research Bureau: Activities include emergency management planning; grants administration; monitors and maintains national law enforcement accreditation status; reviews and modifies internal policies and procedures; administers uniform crime reporting system; collects, manages and maintains all crime data; identifies crime patterns and trends; performs productivity, statistical and crime analysis; generates specialized incident mapping products; generates internal and external reports; coordinates specialized and recurring training activities; and manages police recruit screening and hiring process.

Communications / Dispatch Center: Responsible for 24-hour, seven day a week emergency and non-emergency telephone

communications. Monitors radio communications and dispatches fire, police and emergency medical services when appropriate. Maintains teletype and automated data communications, fire alarm communications and burglar alarm monitoring.

ACCOMPLISHMENTS

North Eastern Massachusetts Law Enforcement Council (NEMLEC). The mission of NEMLEC is to share manpower and equipment with subscribing communities. This manpower and equipment forms the nucleus of NEMLEC's Regional Response Team, Special Weapons and Tactics unit, School Threat Assessment and Response System, K-9 Unit, Counter Sniper Unit, Hostage Negotiation Team, Riot Control Team, Search and Entry Teams, Computer Crimes Unit and Investigative Support Unit. Executed mutual aid pact with NEMLEC, which will make all of the above resources available locally in the event of an emergency.

Incident Command and Control Vehicle. This slightly used home camper style vehicle was acquired free of charge to the City and is capable of being deployed quickly to critical incidents that occur in Newton and in other communities. The vehicle is in excellent running condition and it is fully equipped with interoperable communications systems. The vehicle will provide suitable temporary shelter for field incident command posts and meeting space for on-scene tactical planning.

U.S. Department of Justice (DOJ) Secure Our Schools Grant. Partnered with Newton Public Schools staff to receive this grant funding from the DOJ's Community Oriented Policing Services (COPS) office. Grant funds will be used for the replacement of faulty doors and lighting fixtures in several schools. This grant funding will also enhance school security by supplementing costs

for several surveillance camera installations at the middle and high school levels.

Newton Police Truck Team. Government officials estimate that one overweight commercial vehicle causes as much wear and tear on public roadways and bridges as 9,600 passenger vehicles. In addition to this harmful, illegal, expensive and unnecessary wear and tear to local infrastructure, serious personal injury and many deaths are recorded following traffic crashes involving overweight commercial vehicles. The Newton Police Truck Team was established to perform spot inspections of commercial vehicles traveling through Newton to ensure the vehicles do not exceed weigh restrictions designed to safeguard the public and reduce wear and tear on our roadways.

Police Headquarters Security Improvements. Building security and pedestrian control are of great concern in Police Headquarters. The front lobby hosts business customers on a 24-hour basis. Other citizens may stop by to use restrooms, get directions, or to make general inquiries. In spite of implementing reasonable security measures strangers are found on occasion wandering hallways at odd times of the day. Mayor Warren and the Board of Aldermen set aside Capital Improvement funding to support security renovations in the lobby area. In addition, the Police Department obtained grant funds to purchase and install access code entry hardware on hallway and office doors throughout the building.

Patrol Bureau Service Unit: A police sergeant and three police officers lead this new unit. The unit's external responsibilities include warrant, summons, and apprehension services, and aiding in the Patrol Bureau's ability to effectively respond to neighborhood crime and quality of life issues. Internally these officers will assist other officers in the development of problem solving techniques. The unit will also be responsible for the proactive management of

criminal cases and for the collection and distribution of street-level criminal intelligence.

GOALS AND OBJECTIVES

Reduce Waste:

- Partner with other City departments to reduce costs by purchasing computers, paper, file folders, writing utensils, etc., in bulk.
- Network with the Purchasing Department to post surplus property information on the Intranet and routinely monitor this internal web site for used property that can be put to use in the Police Department.

Eliminate Duplication:

- Institute proper purchasing and receiving practices and create a comprehensive computerized nomenclature list for all items that are purchased on a recurring basis.
- Centralize the processing of all meter parking, municipal lot parking, resident parking and other special permits to either (1) a responsible office in City Hall, (2) The Newton Police Traffic Bureau, or (3) the Newton Police Information Technology Division.

Reduce Non-Essential Costs:

- Centralize Freedom of Information Act and public record requests in the Information Technology Division. Produce and transfer requested documents electronically to reduce letterhead, envelope and postal costs.
- Meet with Human Resources and Newton Police Association (NPA) officials to develop a policy that will require new hires to reimburse the City for training and uniform costs if they seek employment elsewhere.

Make Government More Effective:

- Use information gained from crime reports, intelligence reports, and other sources to reduce crime and improve the quality of life in Newton. Measure crime reduction effectiveness by monitoring daily, weekly, monthly and quarterly CompStat reports.
- Integrate systems and procedures to ensure the timely disposition of property and evidence. Utilize these systems and the Internet to allow viewing of lost and found articles so we may ensure these items are returned to the rightful owner(s).

Invest For The Future:

- Implement Phase One of radio upgrade project for the Dispatch Center and the entire Police Department so radio transmitters and fixed, mobile and portable radios become compliant with the Federal Communications Commission's (FCC's) narrow band regulations mandated by Calendar Year 2013.
- Mobile Data Terminals or MDTs are used in police cruisers to transmit and receive real-time data from the Dispatch Center, RMV, DHS and other local, state and Federal agencies. MDTs are also vital policing tools that require standardized software applications and increased throughput to properly display graphics such as maps and pictures. Dedicate resources to find grants or other funding sources to replace these rapidly deteriorating MDTs.

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

**CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	12,939,535	13,077,465	13,179,560	15,330,412	14,063,664	-1,266,748	-8%
52 - EXPENSES	776,000	764,620	804,013	807,344	921,257	113,913	14%
58 - DEBT AND CAPITAL	220,507	209,146	71,507	71,507	225,000	153,493	215%
57 - FRINGE BENEFITS	2,023,814	2,176,053	2,281,294	2,281,294	2,384,427	103,133	5%
TOTAL DEPARTMENT	15,959,856	16,227,284	16,336,374	18,490,558	17,594,349	-896,209	-5%
POLICE ADMIN/SUPPT							
51 - PERSONAL SERVICES	664,340	652,951	768,870	817,839	775,693	-42,146	-5%
52 - EXPENSES	70,963	74,290	106,206	79,103	86,560	7,457	9%
58 - DEBT AND CAPITAL	0	1,821	0	0	0	0	0%
57 - FRINGE BENEFITS	87,066	96,610	112,743	112,743	126,404	13,661	12%
TOTAL POLICE ADMIN/SUPPT	822,369	825,672	987,819	1,009,685	988,657	-21,028	-2%
TRAFFIC SAFETY							
51 - PERSONAL SERVICES	1,696,882	1,679,322	1,698,146	1,957,914	1,809,736	-148,178	-8%
57 - FRINGE BENEFITS	316,690	326,690	357,719	357,719	383,718	25,999	7%
TOTAL TRAFFIC SAFETY	2,013,572	2,006,012	2,055,865	2,315,633	2,193,453	-122,179	-5%
PATROL SVS							
51 - PERSONAL SERVICES	7,158,336	6,951,818	6,772,512	8,136,146	7,407,156	-728,990	-9%
57 - FRINGE BENEFITS	1,118,867	1,139,575	1,151,977	1,151,977	1,213,408	61,431	5%
TOTAL PATROL SVS	8,277,203	8,091,392	7,924,489	9,288,123	8,620,564	-667,559	-7%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
INVESTIGATIONS							
51 - PERSONAL SERVICES	1,166,295	1,143,595	1,213,207	1,432,622	1,368,537	-64,085	-4%
57 - FRINGE BENEFITS	196,661	210,798	233,109	233,109	239,872	6,763	3%
TOTAL INVESTIGATIONS	1,362,956	1,354,393	1,446,316	1,665,731	1,608,409	-57,322	-3%
COMMUNITY SVS							
51 - PERSONAL SERVICES	367,628	434,520	490,903	585,220	405,600	-179,621	-31%
57 - FRINGE BENEFITS	52,160	75,650	93,197	93,197	88,784	-4,413	-5%
TOTAL COMMUNITY SVS	419,788	510,170	584,100	678,417	494,384	-184,033	-27%
YOUTH SERVICES							
51 - PERSONAL SERVICES	6,469	3,402	7,638	7,638	6,000	-1,638	-21%
52 - EXPENSES	11,170	10,345	9,862	13,193	9,862	-3,331	-25%
57 - FRINGE BENEFITS	65	47	110	110	0	-110	-100%
TOTAL YOUTH SERVICES	17,704	13,794	17,610	20,941	15,862	-5,079	-24%
POLICE BLDG MAINT							
51 - PERSONAL SERVICES	46,505	43,379	2,500	5,500	45,000	39,500	718%
52 - EXPENSES	162,741	150,422	163,398	164,897	156,065	-8,832	-5%
TOTAL POLICE BLDG MAINT	209,246	193,801	165,898	170,397	201,065	30,668	18%
POLICE VEHICLE MAINT							
52 - EXPENSES	410,934	238,021	243,331	243,331	349,550	106,219	44%
58 - DEBT AND CAPITAL	220,507	171,325	35,507	35,507	200,000	164,493	463%
TOTAL POLICE VEHICLE MAINT	631,441	409,346	278,838	278,838	549,550	270,712	97%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
ANIMAL CONTROL							
51 - PERSONAL SERVICES	99,480	86,632	107,438	84,776	67,933	-16,843	-20%
52 - EXPENSES	557	1,024	9,500	504	2,000	1,496	297%
57 - FRINGE BENEFITS	22,432	20,649	31,019	31,019	17,758	-13,261	-43%
TOTAL ANIMAL CONTROL	122,469	108,304	147,957	116,299	87,691	-28,608	-25%
COMMUNICATIONS							
51 - PERSONAL SERVICES	1,305,812	1,308,497	1,384,914	1,439,364	1,432,976	-6,388	0%
57 - FRINGE BENEFITS	158,413	164,255	173,256	172,642	179,955	7,313	4%
TOTAL COMMUNICATIONS	1,464,225	1,472,752	1,558,170	1,612,006	1,612,931	925	0%
POLICE SUPPORT SVS							
51 - PERSONAL SERVICES	273,239	556,433	406,630	560,463	407,352	-153,111	-27%
52 - EXPENSES	100,051	252,927	220,756	236,925	276,220	39,295	17%
58 - DEBT AND CAPITAL	0	36,000	36,000	36,000	25,000	-11,000	-31%
57 - FRINGE BENEFITS	21,073	78,203	69,698	70,312	72,202	1,890	3%
TOTAL POLICE SUPPORT SVS	394,364	923,564	733,084	903,700	780,773	-122,927	-14%
RESEARCH /PLANNING							
51 - PERSONAL SERVICES	154,548	216,915	326,802	302,929	337,682	34,753	11%
52 - EXPENSES	0	13,567	17,000	17,000	17,000	0	0%
57 - FRINGE BENEFITS	23,062	33,484	39,466	39,466	43,327	3,861	10%
TOTAL RESEARCH /PLANNING	177,610	263,966	383,268	359,395	398,009	38,614	11%
POLICE RECRUITMENT							
52 - EXPENSES	19,585	24,025	33,960	52,391	24,000	-28,391	-54%
TOTAL POLICE RECRUITMENT	19,585	24,025	33,960	52,391	24,000	-28,391	-54%

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
PRIVATE DUTY DETAILS							
57 - FRINGE BENEFITS	27,326	30,093	19,000	19,000	19,000	0	0%
TOTAL PRIVATE DUTY DETAILS	27,326	30,093	19,000	19,000	19,000	0	0%

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

**CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
201 - POLICE DEPARTMENT									
0120101 - POLICE ADMIN/SUPPT									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	532,430	503,845	590,182	590,198	454,503	603,621	13,423	2%
512001	SEASONAL WAGES	2,888	17,315	0	2,680	2,680	0	-2,680	-100%
512002	SEASONAL SALARIES	1,534	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	7,029	8,024	750	15,705	6,377	8,000	-7,705	-49%
513002	COURT TIME	0	0	9,500	7,500	0	0	-7,500	-100%
514001	LONGEVITY	9,753	8,370	8,510	8,510	3,075	8,610	100	1%
514003	EDUCATION INCENTIVE PAY	51,006	64,204	84,178	85,017	64,854	84,290	-727	-1%
514004	SHIFT DIFFERENTIAL	0	0	0	6,091	4,550	6,084	-7	0%
514006	EXCEPTIONAL SVS PAY	0	18,615	28,484	28,484	21,663	28,484	0	0%
514007	HOLIDAY PAY	16,127	17,049	22,314	22,108	16,581	22,314	206	1%
514302	DEFRILATOR STIPEND	1,417	1,275	1,700	1,700	1,700	1,700	0	0%
514304	COMPUTER USE STIPEND	1,808	1,800	2,400	2,400	2,400	2,400	0	0%
514308	PUBLIC SAFETY SPECIALIST	3,027	3,011	3,000	3,000	2,331	3,000	0	0%
514316	SIMUMITION TRAINING	1,165	1,500	1,500	2,000	2,000	1,500	-500	-25%
514317	ADMINISTRATIVE STIPEND	1,575	1,350	2,300	2,300	1,350	2,300	0	0%
514399	ADMIN SUPPORT STIPEND	0	0	10,662	10,662	7,513	0	-10,662	-100%
515003	SPECIAL LEAVE BUY BACK	31,222	3,333	0	25,804	25,804	0	-25,804	-100%
515101	CLOTHING ALLOWANCE	894	870	870	1,160	1,160	870	-290	-25%
515102	CLEANING ALLOWANCE	2,465	2,390	2,520	2,520	2,000	2,520	0	0%
TOTAL PERSONAL SERVICES		664,340	652,951	768,870	817,839	620,541	775,693	-42,146	-5%
EXPENSES									
52401	OFFICE EQUIPMENT R-M	14,760	13,451	45,301	16,102	10,779	15,301	-801	-5%
52410	SOFTWARE MAINTENANCE	8,600	8,600	5,000	8,600	8,600	8,600	0	0%
5274	RENTAL - EQUIPMENT	695	958	650	850	726	0	-850	-100%
5301	CONSULTANTS	3,001	4,130	4,000	4,000	2,700	4,000	0	0%
5304	DOCUMENT PRESERVATION	0	500	300	300	175	0	-300	-100%
5322	PUBLIC SAFETY ACADEMY	0	0	0	0	0	12,400	12,400	100%
5341	POSTAGE	6,480	7,629	6,000	6,000	863	6,000	0	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5342	PRINTING	2,407	3,580	5,000	5,000	3,700	2,500	-2,500	-50%
5383	TRANSPORTATION SERVICE	0	350	600	0	0	0	0	0%
5388	VEHICLE TOWING	200	0	200	0	0	0	0	0%
5420	OFFICE SUPPLIES	22,010	19,869	16,750	16,750	15,992	22,650	5,900	35%
5522	FOOD	164	453	500	500	500	0	-500	-100%
5588	PHOTOGRAPHIC SUPPLIES	1,872	944	9,250	1,594	1,550	2,000	406	25%
5592	BOOKS/MANUALS/PERIODIC	1,515	1,932	2,700	2,700	379	1,600	-1,100	-41%
5710	VEHICLE USE REIMBURSEM	295	171	0	100	92	275	175	175%
5711	IN-STATE CONFERENCES	625	425	1,929	1,929	677	429	-1,500	-78%
5712	REFRESHMENTS/MEALS	438	1,053	400	1,000	350	600	-400	-40%
5720	OUT-OF-STATE TRAVEL	2,526	4,527	3,271	3,271	227	0	-3,271	-100%
5730	DUES & SUBSCRIPTIONS	5,375	5,717	4,255	10,249	10,103	10,205	-44	0%
5789	INVESTIGATION EXPENSES	0	0	100	158	158	0	-158	-100%
TOTAL EXPENSES		70,963	74,290	106,206	79,103	57,570	86,560	7,457	9%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	1,833	1,833	2,202	2,202	1,720	2,634	432	20%
57HLTH	HEALTH INSURANCE	82,780	92,100	108,069	108,069	84,593	121,153	13,084	12%
57LIFE	BASIC LIFE INSURANCE	274	283	284	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,179	2,394	2,188	2,188	1,739	2,333	145	7%
TOTAL FRINGE BENEFITS		87,066	96,610	112,743	112,743	88,264	126,404	13,661	12%
DEBT AND CAPITAL									
58514	OFFICE EQUIPMENT	0	1,821	0	0	0	0	0	0%
TOTAL DEBT AND CAPITAL		0	1,821	0	0	0	0	0	0%
TOTAL POLICE ADMIN/SUPPT		822,369	825,672	987,819	1,009,685	766,375	988,657	-21,028	-2%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0120102 - TRAFFIC SAFETY									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	574,831	557,079	577,525	724,138	577,019	640,916	-83,222	-11%
511102	PART TIME > 20 HRS/WK	793,278	772,683	866,808	823,879	529,679	837,920	14,041	2%
512002	SEASONAL SALARIES	11,151	11,448	17,139	17,139	9,603	17,139	0	0%
513001	REGULAR OVERTIME	99,216	131,976	12,500	121,067	117,061	75,000	-46,067	-38%
513002	COURT TIME	3,472	4,964	10,000	11,474	5,637	5,000	-6,474	-56%
5130FLSA	FAIR LABOR STANDARDS O/	933	1,047	1,500	1,500	825	1,000	-500	-33%
514001	LONGEVITY	22,048	19,180	20,480	20,756	14,815	21,980	1,224	6%
514003	EDUCATION INCENTIVE PAY	95,753	82,719	88,757	113,619	90,514	96,398	-17,221	-15%
514004	SHIFT DIFFERENTIAL	10,131	12,297	17,477	23,613	19,882	17,020	-6,593	-28%
514006	EXCEPTIONAL SVS PAY	5,909	5,738	5,719	7,546	6,074	15,288	7,742	103%
514007	HOLIDAY PAY	32,520	33,979	30,871	42,060	34,277	32,705	-9,356	-22%
514302	DEFRILATOR STIPEND	3,931	3,825	4,250	4,250	4,250	4,250	0	0%
514304	COMPUTER USE STIPEND	11,685	11,280	10,920	12,420	12,420	10,920	-1,500	-12%
514308	PUBLIC SAFETY SPECIALIST	1,606	1,305	2,500	2,500	1,198	2,500	0	0%
514316	SIMUNITION TRAINING	4,583	4,500	5,000	5,000	5,000	5,000	0	0%
514317	ADMINISTRATIVE STIPEND	900	900	900	900	900	900	0	0%
515101	CLOTHING ALLOWANCE	4,523	4,628	0	550	290	0	-550	-100%
515102	CLEANING ALLOWANCE	19,795	19,775	25,800	25,250	1,000	25,800	550	2%
515202	111F PUBL SAFETY IOD PAY	616	0	0	252	252	0	-252	-100%
TOTAL PERSONAL SERVICES		1,696,882	1,679,322	1,698,146	1,957,914	1,430,696	1,809,736	-148,178	-8%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	6,107	5,986	6,322	6,322	4,893	7,385	1,063	17%
57HLTH	HEALTH INSURANCE	298,299	306,282	335,008	335,008	251,193	359,326	24,318	7%
57LIFE	BASIC LIFE INSURANCE	944	977	1,022	1,022	732	1,022	0	0%
57MEDA	MEDICARE PAYROLL TAX	11,340	13,445	15,367	15,367	12,646	15,985	618	4%
TOTAL FRINGE BENEFITS		316,690	326,690	357,719	357,719	269,464	383,718	25,999	7%
TOTAL TRAFFIC SAFETY		2,013,572	2,006,012	2,055,865	2,315,633	1,700,159	2,193,453	-122,179	-5%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120103 - PATROL SVS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	5,227,960	5,005,331	5,008,897	5,864,610	4,726,671	5,401,430	-463,180	-8%
513001	REGULAR OVERTIME	110,206	233,118	105,496	303,674	275,179	200,000	-103,674	-34%
513002	COURT TIME	76,555	53,701	42,500	54,083	44,566	55,000	917	2%
5130FLSA	FAIR LABOR STANDARDS O/	3,267	3,082	2,000	5,000	3,769	4,000	-1,000	-20%
514001	LONGEVITY	50,893	45,667	44,855	44,855	39,033	46,000	1,145	3%
514003	EDUCATION INCENTIVE PAY	857,703	829,085	779,603	940,194	758,122	835,216	-104,978	-11%
514004	SHIFT DIFFERENTIAL	228,367	217,241	252,917	330,734	267,365	291,633	-39,101	-12%
514006	EXCEPTIONAL SVS PAY	19,512	36,945	37,811	40,233	31,688	55,685	15,452	38%
514007	HOLIDAY PAY	299,486	287,627	286,351	330,421	255,343	304,167	-26,253	-8%
514302	DEFRILATOR STIPEND	41,367	42,881	39,950	39,950	37,825	40,800	850	2%
514304	COMPUTER USE STIPEND	104,006	98,395	99,450	96,836	94,654	101,265	4,429	5%
514308	PUBLIC SAFETY SPECIALIST	0	0	2,662	2,662	0	940	-1,722	-65%
514316	SIMUMITION TRAINING	48,625	47,500	46,500	45,083	44,250	47,500	2,417	5%
514317	ADMINISTRATIVE STIPEND	10,725	11,100	10,800	10,800	10,163	10,800	0	0%
515101	CLOTHING ALLOWANCE	967	556	0	822	822	0	-822	-100%
515102	CLEANING ALLOWANCE	12,946	12,612	12,720	12,720	641	12,720	0	0%
515202	111F PUBL SAFETY IOD PAY	65,749	26,979	0	13,469	13,469	0	-13,469	-100%
TOTAL PERSONAL SERVICES		7,158,336	6,951,818	6,772,512	8,136,146	6,603,559	7,407,156	-728,990	-9%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	23,586	23,359	22,873	22,873	17,740	26,743	3,870	17%
57HLTH	HEALTH INSURANCE	1,021,548	1,043,663	1,052,305	1,052,305	776,542	1,103,452	51,147	5%
57LIFE	BASIC LIFE INSURANCE	4,460	4,357	4,314	4,314	3,285	4,427	113	3%
57MEDA	MEDICARE PAYROLL TAX	69,273	68,196	72,485	72,485	72,668	78,786	6,301	9%
TOTAL FRINGE BENEFITS		1,118,867	1,139,575	1,151,977	1,151,977	870,235	1,213,408	61,431	5%
TOTAL PATROL SVS		8,277,203	8,091,392	7,924,489	9,288,123	7,473,794	8,620,564	-667,559	-7%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120104 - INVESTIGATIONS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	851,411	809,058	868,351	1,008,814	790,801	959,581	-49,234	-5%
511101	PART TIME < 20 HRS/WK	0	0	0	1,500	1,280	0	-1,500	-100%
513001	REGULAR OVERTIME	19,344	40,424	16,939	45,291	42,216	40,000	-5,291	-12%
513002	COURT TIME	13,899	6,258	15,000	16,936	8,999	15,000	-1,936	-11%
5130FLSA	FAIR LABOR STANDARDS O/	721	585	500	1,500	824	1,000	-500	-33%
514001	LONGEVITY	15,435	15,435	16,085	16,085	14,230	15,560	-525	-3%
514003	EDUCATION INCENTIVE PAY	155,921	151,134	155,438	180,289	140,776	166,196	-14,093	-8%
514004	SHIFT DIFFERENTIAL	23,055	21,636	25,109	35,307	29,974	38,232	2,925	8%
514006	EXCEPTIONAL SVS PAY	5,202	20,718	30,616	34,188	26,849	37,941	3,753	11%
514007	HOLIDAY PAY	45,793	43,390	47,384	53,645	41,678	52,683	-962	-2%
514302	DEFRILATOR STIPEND	5,950	5,950	6,375	6,375	6,340	6,800	425	7%
514304	COMPUTER USE STIPEND	13,935	13,935	15,150	15,150	15,049	16,365	1,215	8%
514308	PUBLIC SAFETY SPECIALIST	0	0	0	366	115	2,000	1,634	446%
514316	SIMUNITION TRAINING	7,000	7,000	7,500	8,417	8,417	8,000	-417	-5%
514317	ADMINISTRATIVE STIPEND	2,250	2,250	2,250	2,250	2,250	2,250	0	0%
515101	CLOTHING ALLOWANCE	4,060	3,504	4,060	4,060	4,036	4,350	290	7%
515102	CLEANING ALLOWANCE	2,320	2,320	2,450	2,450	576	2,580	130	5%
TOTAL PERSONAL SERVICES		1,166,295	1,143,595	1,213,207	1,432,622	1,134,409	1,368,537	-64,085	-4%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	3,968	3,898	3,966	3,966	3,163	4,659	693	17%
57HLTH	HEALTH INSURANCE	188,281	202,390	223,766	223,766	165,586	226,919	3,153	1%
57LIFE	BASIC LIFE INSURANCE	736	765	795	795	595	795	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,675	3,745	4,582	4,582	4,412	7,499	2,917	64%
TOTAL FRINGE BENEFITS		196,661	210,798	233,109	233,109	173,756	239,872	6,763	3%
TOTAL INVESTIGATIONS		1,362,956	1,354,393	1,446,316	1,665,731	1,308,165	1,608,409	-57,322	-3%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0120105 - COMMUNITY SVS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	247,856	299,297	363,915	415,538	333,502	284,085	-131,453	-32%
513001	REGULAR OVERTIME	28,255	34,384	12,950	35,668	35,505	25,000	-10,668	-30%
513002	COURT TIME	1,458	581	2,500	3,150	1,928	1,500	-1,650	-52%
5130FLSA	FAIR LABOR STANDARDS O/	890	765	1,000	1,500	1,027	1,000	-500	-33%
514001	LONGEVITY	2,340	3,865	4,965	4,965	3,990	3,865	-1,100	-22%
514003	EDUCATION INCENTIVE PAY	52,729	54,879	59,792	70,782	57,932	51,121	-19,661	-28%
514004	SHIFT DIFFERENTIAL	2,729	3,381	3,379	7,329	7,169	8,384	1,055	14%
514007	HOLIDAY PAY	15,161	18,160	20,937	24,830	20,012	16,300	-8,530	-34%
514302	DEFRILATOR STIPEND	2,125	2,550	2,975	2,975	2,975	2,125	-850	-29%
514304	COMPUTER USE STIPEND	5,460	6,675	7,890	7,890	7,890	5,460	-2,430	-31%
514308	PUBLIC SAFETY SPECIALIST	3,816	4,013	4,000	3,634	2,860	2,000	-1,634	-45%
514316	SIMUNITION TRAINING	2,500	3,000	3,500	3,500	2,500	2,500	-1,000	-29%
514317	ADMINISTRATIVE STIPEND	450	450	450	450	450	450	0	0%
515101	CLOTHING ALLOWANCE	1,208	1,740	1,740	1,958	1,958	1,160	-798	-41%
515102	CLEANING ALLOWANCE	650	780	910	910	0	650	-260	-29%
515202	111F PUBL SAFETY IOD PAY	0	0	0	141	141	0	-141	-100%
TOTAL PERSONAL SERVICES		367,628	434,520	490,903	585,220	479,838	405,600	-179,621	-31%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	958	1,388	1,397	1,397	1,060	1,317	-80	-6%
57HLTH	HEALTH INSURANCE	47,229	69,201	85,998	85,998	65,811	83,181	-2,817	-3%
57LIFE	BASIC LIFE INSURANCE	217	283	341	341	236	227	-114	-33%
57MEDA	MEDICARE PAYROLL TAX	3,756	4,777	5,461	5,461	5,832	4,059	-1,402	-26%
TOTAL FRINGE BENEFITS		52,160	75,650	93,197	93,197	72,939	88,784	-4,413	-5%
TOTAL COMMUNITY SVS		419,788	510,170	584,100	678,417	552,777	494,384	-184,033	-27%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
513001 REGULAR OVERTIME	6,469	3,402	7,638	7,638	4,270	6,000	-1,638 -21%
TOTAL PERSONAL SERVICES	6,469	3,402	7,638	7,638	4,270	6,000	-1,638 -21%
EXPENSES							
5301 CONSULTANTS	317	0	1,500	1,500	0	1,500	0 0%
538302 FIELD TRIP TRANSPORTATI	4,863	4,635	4,089	7,420	769	4,089	-3,331 -45%
5389 RECREATION/LEISURE ACT	5,990	5,710	4,273	4,273	3,134	4,273	0 0%
TOTAL EXPENSES	11,170	10,345	9,862	13,193	3,903	9,862	-3,331 -25%
FRINGE BENEFITS							
57MEDA MEDICARE PAYROLL TAX	65	47	110	110	60	0	-110 -100%
TOTAL FRINGE BENEFITS	65	47	110	110	60	0	-110 -100%
TOTAL YOUTH SERVICES	17,704	13,794	17,610	20,941	8,233	15,862	-5,079 -24%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012
0120107 - POLICE BLDG MAINT							
PERSONAL SERVICES							
513004 WORK BY OTHER DEPTS.	46,505	43,379	2,500	5,500	1,961	45,000	39,500 718%
TOTAL PERSONAL SERVICES	46,505	43,379	2,500	5,500	1,961	45,000	39,500 718%
EXPENSES							
5210 ELECTRICITY	103,211	92,584	103,500	103,500	64,207	100,000	-3,500 -3%
5211 NATURAL GAS	33,252	33,130	30,033	31,032	28,156	30,000	-1,032 -3%
5230 WATER & SEWER SERVICES	4,965	4,653	5,000	5,000	4,144	5,000	0 0%
52404 ELECTRICAL EQUIP R-M	0	0	500	500	116	0	-500 -100%
52408 DEPARTMENTAL EQUIP R-M	688	130	200	200	126	0	-200 -100%
52409 PUBLIC PROPERTY R-M	0	45	500	500	0	0	-500 -100%
5290 CLEANING/CUSTODIAL SVS	12,568	10,881	17,000	16,001	11,497	13,000	-3,001 -19%
5430 BUILDING MAINT SUPPLIES	373	1,545	390	890	385	590	-300 -34%
5431 ELECTRICAL SUPPLIES	273	548	275	275	275	275	0 0%
5450 CLEANING/CUSTODIAL SUP	7,410	6,906	6,000	6,000	5,757	7,200	1,200 20%
5451 HOUSEHOLD SUPPLIES	0	0	0	999	352	0	-999 -100%
TOTAL EXPENSES	162,741	150,422	163,398	164,897	115,015	156,065	-8,832 -5%
TOTAL POLICE BLDG MAINT	209,246	193,801	165,898	170,397	116,976	201,065	30,668 18%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120108 - POLICE VEHICLE MAINT									
EXPENSES									
52403	MOTOR VEHICLE R-M	61,669	42,499	43,000	43,000	32,443	51,750	8,750	20%
52408	DEPARTMENTAL EQUIP R-M	2,000	871	2,000	2,000	0	0	-2,000	-100%
5303	MOTOR VEHICLE INSPECTIO	688	675	1,566	1,566	375	800	-766	-49%
5480	GASOLINE	301,799	158,541	158,065	158,065	150,061	250,000	91,935	58%
5482	TIRES & TIRE SUPPLIES	12,296	9,960	8,700	8,700	8,540	12,000	3,300	38%
5484	VEHICLE REPAIR PARTS	32,483	25,474	30,000	30,000	20,848	35,000	5,000	17%
	TOTAL EXPENSES	410,934	238,021	243,331	243,331	212,267	349,550	106,219	44%
DEBT AND CAPITAL									
58501	AUTOMOBILES/LIGHT TRUC	220,507	171,325	35,507	35,507	12,775	200,000	164,493	463%
	TOTAL DEBT AND CAPITAL	220,507	171,325	35,507	35,507	12,775	200,000	164,493	463%
	TOTAL POLICE VEHICLE MAINT	631,441	409,346	278,838	278,838	225,042	549,550	270,712	97%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0120109 - ANIMAL CONTROL									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	78,044	65,329	89,609	63,420	51,393	52,399	-11,021	-17%
513001	REGULAR OVERTIME	-1,067	5,053	2,100	2,771	2,614	3,000	229	8%
513002	COURT TIME	0	833	0	1,624	564	1,000	-624	-38%
5130FLSA	FAIR LABOR STANDARDS O/	20	113	0	0	0	250	250	100%
514001	LONGEVITY	717	1,525	975	975	975	1,075	100	10%
514003	EDUCATION INCENTIVE PAY	10,211	3,637	0	0	0	0	0	0%
514004	SHIFT DIFFERENTIAL	1,731	3,342	3,379	4,378	4,095	4,192	-186	-4%
514007	HOLIDAY PAY	4,629	3,472	5,155	5,805	2,885	3,006	-2,798	-48%
514302	DEFRILATOR STIPEND	814	425	850	850	425	425	-425	-50%
514304	COMPUTER USE STIPEND	2,327	1,215	2,430	2,430	1,215	1,215	-1,215	-50%
514308	PUBLIC SAFETY SPECIALIST	1,360	1,058	1,680	1,680	560	740	-940	-56%
514316	SIMUNITION TRAINING	500	500	1,000	583	500	500	-83	-14%
515102	CLEANING ALLOWANCE	195	130	260	260	0	130	-130	-50%
TOTAL PERSONAL SERVICES		99,480	86,632	107,438	84,776	65,227	67,933	-16,843	-20%
EXPENSES									
5384	ANIMAL CARE	557	1,024	9,500	504	0	2,000	1,496	297%
TOTAL EXPENSES		557	1,024	9,500	504	0	2,000	1,496	297%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	352	414	515	515	289	439	-76	-15%
57HLTH	HEALTH INSURANCE	20,837	19,634	28,920	28,920	11,401	16,339	-12,581	-44%
57LIFE	BASIC LIFE INSURANCE	28	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,215	545	1,527	1,527	0	923	-604	-40%
TOTAL FRINGE BENEFITS		22,432	20,649	31,019	31,019	11,732	17,758	-13,261	-43%
TOTAL ANIMAL CONTROL		122,469	108,304	147,957	116,299	76,959	87,691	-28,608	-25%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120111 - COMMUNICATIONS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	1,029,220	1,071,909	1,187,122	1,185,622	859,295	1,193,804	8,182	1%
513001	REGULAR OVERTIME	123,838	78,480	25,373	81,373	69,507	60,000	-21,373	-26%
513002	COURT TIME	121	260	500	1,000	501	1,000	0	0%
514001	LONGEVITY	9,390	9,615	9,640	9,090	8,590	9,190	100	1%
514003	EDUCATION INCENTIVE PAY	24,249	23,009	22,918	22,918	17,819	23,006	88	0%
514004	SHIFT DIFFERENTIAL	48,632	49,349	50,214	50,214	37,289	57,560	7,346	15%
514007	HOLIDAY PAY	59,106	63,120	76,042	76,042	49,002	75,310	-732	-1%
514302	DEFRILATOR STIPEND	425	425	425	425	425	425	0	0%
514304	COMPUTER USE STIPEND	600	600	600	600	600	600	0	0%
514316	SIMUNITION TRAINING	500	500	500	500	500	500	0	0%
514317	ADMINISTRATIVE STIPEND	450	450	450	450	450	450	0	0%
515102	CLEANING ALLOWANCE	9,280	10,780	11,130	11,130	10,150	11,130	0	0%
	TOTAL PERSONAL SERVICES	1,305,812	1,308,497	1,384,914	1,439,364	1,054,128	1,432,976	-6,388	0%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	4,156	3,871	3,759	3,759	3,097	4,843	1,084	29%
57HLTH	HEALTH INSURANCE	138,626	143,647	151,722	151,108	100,844	156,368	5,260	3%
57LIFE	BASIC LIFE INSURANCE	708	675	681	681	519	738	57	8%
57MEDA	MEDICARE PAYROLL TAX	14,923	16,063	17,094	17,094	13,431	18,006	912	5%
	TOTAL FRINGE BENEFITS	158,413	164,255	173,256	172,642	117,891	179,955	7,313	4%
	TOTAL COMMUNICATIONS	1,464,225	1,472,752	1,558,170	1,612,006	1,172,019	1,612,931	925	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120112 - POLICE SUPPORT SVS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	202,093	416,371	298,500	419,754	345,870	315,010	-104,744	-25%
513001	REGULAR OVERTIME	12,888	23,698	38,846	23,528	20,668	15,000	-8,528	-36%
513002	COURT TIME	0	0	0	62	62	0	-62	-100%
5130FLSA	FAIR LABOR STANDARDS O/	181	624	500	1,500	750	500	-1,000	-67%
514001	LONGEVITY	3,290	6,155	2,700	3,250	2,713	2,825	-425	-13%
514003	EDUCATION INCENTIVE PAY	37,012	50,298	37,159	50,185	42,755	32,349	-17,836	-36%
514004	SHIFT DIFFERENTIAL	0	14,058	0	18,273	15,314	12,576	-5,697	-31%
514006	EXCEPTIONAL SVS PAY	0	5,315	0	5,457	3,985	0	-5,457	-100%
514007	HOLIDAY PAY	10,828	17,637	11,109	18,185	13,925	12,026	-6,159	-34%
514302	DEFRILATOR STIPEND	1,275	2,550	1,700	2,090	2,090	1,700	-390	-19%
514304	COMPUTER USE STIPEND	3,030	6,675	4,860	5,974	5,974	4,860	-1,114	-19%
514308	PUBLIC SAFETY SPECIALIST	302	8,556	8,286	8,820	6,418	7,986	-834	-9%
514316	SIMUNITION TRAINING	1,500	3,000	2,000	2,417	2,417	2,000	-417	-17%
514317	ADMINISTRATIVE STIPEND	450	450	450	450	450	0	-450	-100%
515101	CLOTHING ALLOWANCE	0	266	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	390	780	520	520	76	520	0	0%
TOTAL PERSONAL SERVICES		273,239	556,433	406,630	560,463	463,465	407,352	-153,111	-27%
EXPENSES									
52405	COMPUTER EQUIPMT R-M	0	28,732	30,000	30,000	28,050	38,170	8,170	27%
52408	DEPARTMENTAL EQUIP R-M	0	8,588	8,926	8,926	1,177	7,500	-1,426	-16%
5319	TRAINING EXPENSES	10,838	0	0	0	0	0	0	0%
53401	TELEPHONE	0	35,074	40,000	40,000	26,571	35,000	-5,000	-13%
53402	CELLULAR TELEPHONES	0	39,196	19,299	32,190	30,371	40,099	7,909	25%
53403	BEEPERS	0	-65	5,000	2,109	0	0	-2,109	-100%
5385	LAUNDRY SERVICES	0	6	120	120	0	0	-120	-100%
5430	BUILDING MAINT SUPPLIES	109	156	200	200	195	0	-200	-100%
5434	COMMUNICATIONS SUPPLIE	0	8,018	8,000	8,000	4,196	8,000	0	0%
5500	MEDICAL SUPPLIES	3,045	3,096	3,200	3,200	0	3,200	0	0%
5580	PUBLIC SAFETY SUPPLIES	19,971	36,430	19,281	19,281	16,044	50,261	30,980	161%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5581	UNIFORMS/PROTECTIVE	64,777	69,714	66,910	73,079	73,079	69,990	-3,089	-4%
5585	COMPUTER SUPPLIES	0	21,075	17,500	17,500	12,588	20,500	3,000	17%
5593	AWARDS & TROPHIES	1,311	2,909	2,320	2,320	2,300	3,500	1,180	51%
TOTAL EXPENSES		100,051	252,927	220,756	236,925	194,571	276,220	39,295	17%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	733	1,847	1,249	1,249	1,176	1,232	-17	-1%
57HLTH	HEALTH INSURANCE	18,351	73,440	64,689	65,303	50,385	66,099	796	1%
57LIFE	BASIC LIFE INSURANCE	113	227	227	227	165	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,876	2,690	3,533	3,533	2,275	4,644	1,111	31%
TOTAL FRINGE BENEFITS		21,073	78,203	69,698	70,312	54,001	72,202	1,890	3%
DEBT AND CAPITAL									
58519	RADIO COMMUNIC EQUIPME	0	36,000	36,000	36,000	35,610	25,000	-11,000	-31%
TOTAL DEBT AND CAPITAL		0	36,000	36,000	36,000	35,610	25,000	-11,000	-31%
TOTAL POLICE SUPPORT SVS		394,364	923,564	733,084	903,700	747,647	780,773	-122,927	-14%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0120113 - RESEARCH /PLANNING									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	127,698	175,214	269,628	241,414	178,146	273,596	32,182	13%
513001	REGULAR OVERTIME	1,132	10,657	0	11,500	10,989	5,000	-6,500	-57%
514001	LONGEVITY	2,190	1,050	3,515	3,515	2,440	3,515	0	0%
514003	EDUCATION INCENTIVE PAY	17,021	22,839	35,647	28,878	19,674	36,910	8,032	28%
514006	EXCEPTIONAL SVS PAY	0	0	5,359	5,359	778	5,780	421	8%
514007	HOLIDAY PAY	4,033	5,000	7,778	7,778	4,001	8,007	229	3%
514302	DEFRILATOR STIPEND	425	425	850	460	425	850	390	85%
514304	COMPUTER USE STIPEND	600	600	1,815	1,815	600	1,815	0	0%
514316	SIMUNITION TRAINING	500	500	1,000	1,000	1,000	1,000	0	0%
514317	ADMINISTRATIVE STIPEND	450	0	450	450	450	450	0	0%
515102	CLEANING ALLOWANCE	500	630	760	760	500	760	0	0%
TOTAL PERSONAL SERVICES		154,548	216,915	326,802	302,929	219,003	337,682	34,753	11%
EXPENSES									
5319	TRAINING EXPENSES	0	13,567	17,000	17,000	15,408	17,000	0	0%
TOTAL EXPENSES		0	13,567	17,000	17,000	15,408	17,000	0	0%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	620	415	882	882	455	1,055	173	20%
57HLTH	HEALTH INSURANCE	22,452	30,861	35,769	35,769	28,202	39,458	3,689	10%
57LIFE	BASIC LIFE INSURANCE	38	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	-48	2,151	2,758	2,758	2,249	2,757	-1	0%
TOTAL FRINGE BENEFITS		23,062	33,484	39,466	39,466	30,948	43,327	3,861	10%
TOTAL RESEARCH /PLANNING		177,610	263,966	383,268	359,395	265,359	398,009	38,614	11%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE		
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012		
0120114 - POLICE RECRUITMENT										
EXPENSES										
5301	CONSULTANTS	3,479	4,000	4,000	4,000	0	4,000	0	0%	
5322	PUBLIC SAFETY ACADEMY	0	0	9,500	34,100	18,600	0	-34,100	-100%	
5580	PUBLIC SAFETY SUPPLIES	5,380	5,320	5,380	5,380	4,830	5,000	-380	-7%	
5581	UNIFORMS/PROTECTIVE	10,726	14,705	15,080	8,911	2,314	15,000	6,089	68%	
TOTAL EXPENSES		19,585	24,025	33,960	52,391	25,744	24,000	-28,391	-54%	
TOTAL POLICE RECRUITMENT		19,585	24,025	33,960	52,391	25,744	24,000	-28,391	-54%	
0120115 - PRIVATE DUTY DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	27,326	30,093	19,000	19,000	20,600	19,000	0	0%	
TOTAL FRINGE BENEFITS		27,326	30,093	19,000	19,000	20,600	19,000	0	0%	
TOTAL PRIVATE DUTY DETAILS		27,326	30,093	19,000	19,000	20,600	19,000	0	0%	
TOTAL POLICE DEPARTMENT		15,959,856	16,227,284	16,336,374	18,490,558	14,459,850	17,594,349	-896,209	-5%	

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	2012
				SALARY	SALARY
511001	Police Chief	H16	1	118,733	118,733
	Executive Officer	H12	1	89,469	89,469
	Internal Affairs Officer	H12	1	89,469	89,469
	Police Captain	OCP	1	86,912	87,151
	Executive Administrator	S08	1	58,451	58,451
	Sr Account Clerk	S07	1	53,473	53,473
	Payroll Coordinator	S06	1	48,919	48,919
	Head Clerk	S05	2	85,704	86,133
	Police Captain	OCP	5	434,562	435,754
	Police Lieutenant	OLT	9	668,555	670,389
	Police Sergeant	OSG	20	1,269,817	1,273,299
	Police Officer	POF	12	627,073	628,793
	Police Officer	POF	88	4,517,560	4,562,956
	Principal Clerk	S04	1	37,502	38,838
	Crime Analyst	H08	1	71,713	71,713
	Principal Clerk	S04	1	40,947	40,947
	Traffic Clerk	S04	0.8	28,888	29,958
	Assistant Dog Officer	POF	1	52,256	52,399
	Director of IT	H12	1	105,412	105,412
	Dispatch Supervisor	S8D	3	186,929	186,997
	Emergency Telecom	S6D	18	846,763	867,393
	Alarm Operator	S06	1	52,258	52,263
	Asst Crime Analyst	S08	1	62,332	62,332
	Account Totals:		171.8	9,633,697	9,711,241
511002	Traffic Superv/Mtr Maid	TRF	10	410,187	410,187

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
--

ACCOUNT	POSITION TITLE	RANGE	2011		2012	
			FTE	SALARY	FTE	SALARY
511102	Traffic Supervisor	TRF	15.6	427,733	15.6	427,733
Account Totals:			25.6	837,920	25.6	837,920
512002	Cell Matrons	QQQ	0.1	17,139	0.1	17,139
Account Totals:			0.1	17,139	0.1	17,139
Report Totals:			197.5	10,488,756	197.5	10,566,300