



Public Safety & Transportation Committee Agenda

City of Newton **In City Council**

Budget Meeting

Thursday, May 28, 2020

The Public Safety & Transportation Committee will hold this meeting as a virtual meeting on Thursday, May 28, 2020 at 7:00 p.m. To view this meeting use this link at the above date and time: <https://us02web.zoom.us/j/99664276518>

One tap mobile

+13017158592,,99664276518# US (Germantown)

Dial by your location:

+1 646 558 8656 US (New York)

Meeting ID: 996 6427 6518

Items Scheduled for Discussion:

Referred to Public Safety & Transportation and Finance Committees

#256-20 Transfer \$100,000 for new Police Cruisers

HER HONOR THE MAYOR requesting authorization to repurpose and transfer the sum of one hundred thousand dollars (\$100,000) from Comptroller's Reserve Acct #01C20107-585010 originally set aside for a Police Incident Command Vehicle to new Police Cruisers.

Please have your Budget, CIP and Supplemental CIP with you at the meeting.

Fire Department Budget and CIP

Police Department Budget and CIP

The location of this meeting is accessible and reasonable accommodations will be provided to persons with disabilities who require assistance. If you need a reasonable accommodation, please contact the city of Newton's ADA Coordinator, Jini Fairley, at least two business days in advance of the meeting: jfairley@newtonma.gov or (617) 796-1253. The city's TTY/TDD direct line is: 617-796-1089. For the Telecommunications Relay Service (TRS), please dial 711.

Referred to Finance and Appropriate Committees

#8-20(2) Submittal of the FY 2021 Municipal/School Operating Budget

HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY21 Municipal/School Operating Budget, passage of which shall be concurrent with the FY21-FY25 Capital Improvement Program (#8-20).

EFFECTIVE DATE OF SUBMISSION 05/11/20; LAST DATE TO PASS THE BUDGET 06/25/2020

Referred to Finance and Appropriate Committees

#8-20 Submittal of the FY 2021 to FY 2025 Capital Improvement Plan (#8-20)

HER HONOR THE MAYOR submitting the Fiscal Years 2021 to 2025 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.

Referred to Finance and Appropriate Committees

#8-20(3) Submittal of the FY 2021 – FY 2025 Supplemental Capital Improvement Plan

HER HONOR THE MAYOR submitting the FY 2021 – FY 2025 Supplemental Capital Improvement Plan.

All other items before the Committee will be held without discussion.

Respectfully submitted,

Jacob D. Auchincloss, Chair



RUTHANNE FULLER
MAYOR

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Office of the Mayor

256-20
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May 4, 2020

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Councilors:

I respectfully submit a docket item to your Honorable Council requesting authorization to repurpose and transfer the sum of \$100,000 from Acct # 01C20107-585010 originally set aside for a Police Incident Command Vehicle.

The Coronavirus Pandemic has dramatically changed our world. The financial impact to the City's FY2021 Revenues due to the COVID-19 economic shutdown will be significant. Consequently, plans must be deferred and initiatives postponed. Realistically, it may take us a few years to recover financially from the devastating effects of closing our economy.

Two months ago, we intended to request \$350,000 for police cruiser replacements, an amount in line with the previous year. We have made the difficult decision of reducing this annual request to purchase police cruisers by \$150,000 to \$200,000. The Chief of Police believes that the City would be better served by repurposing the \$100,000 for the Police Incident Command Vehicle for a higher priority, the new cruisers.

With this change, we will be spending \$300,000 on police cruisers in FY21.

Thank you for your consideration of this matter.

Sincerely,

Ruthanne Fuller
Mayor

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2020 MAY -4 PM 4:53
CITY CLERK
NEWTON, MA. 02459

Fire Department

Mission

"...To maintain a department of fire personnel trained in all aspects of fire suppression, rescue, salvage, fire prevention, hazardous materials and emergency medical response, enabling us to serve and protect, without prejudice or favoritism, the lives and property of the residents of Newton from both natural and man-made disasters."



(Photo credit: NECN)

The Newton Fire Department's primary functions are the prevention of fire, preservation of life and property, and the overall wellness of the community.

These functions are achieved through code enforcement and inspections.

Planning for local emergencies, whether natural (i.e. hurricanes) or manmade (i.e. terrorist events), has become an integral component of this department's yearly mandate. This is achieved through many hours of emergency function training.

The Fire Department is dedicated to the health of our community. Our firefighters respond to medical emergencies with a private ambulance to assess and mitigate any emergency received.

This past year, the Newton Fire Department has made significant and noteworthy accomplishments.

- Maintained our Class 1 Fire Rating through extensive training and updated software.
- The Newton Fire Department is working through a COVID-19 pandemic with the likes that we have not seen before. The NFD has had to make significant changes to policies and procedures not only to protect our first responders from being exposed, but also to protect our citizens from exposure. On arrival to a call if possible, the firefighter will maintain a safe distance while in their proper Personal Protected Equipment (PPE) to investigate the nature of the call. All our firefighters are always asked to practice social distancing, also they are wearing face coverings whenever in public and unable to use the required distancing. I have asked our firefighters to decontaminate our six fire stations twice daily to keep the area as free from contamination as possible. The fire apparatus is to be decontaminated after each emergency call. We have asked our Director of Emergency Management Operations Bruce Proia to take the lead on organizing the City of Newton Emergency Support Function Chairs in their roles during the pandemic and also maintain our quest to keep not only the Fire Department supplied with resources but all the departments in the City of Newton who would need supplies to stay ahead of the pandemic. It has been a challenge, but I am proud to say that all the members of the NFD are doing their part to keep the citizens of the City of Newton protected twenty-four hours a day and seven days a week.
- All members have participated in the ASHER (Active Shooter and Hazardous Event Response) training. Active Shooter kits have been placed on the Rescue Task Force Companies, which include bulletproof vests and helmets, Stop the Bleed kits, and victim extrication gear.
- A new Ford Expedition was delivered for the Shift Commander after an unfortunate head on accident while responding to an emergency.
- Continue to replace bunker gear that are approaching their shelf life and add another set of gear so all firefighters are issued two sets.
- Installed two fire alarm systems with back-up generators at two separate radio sites. Which brings our total to five upgrades to continue to improve radio capability.
- Installed new branch cabling in West Newton and in Newton Highlands as an ongoing project to replace all the cables to upgrade alarm circuits.
- With the continuing growth of the City businesses the Wires Division and Fire Prevention Bureau have Commissioned 20 new digitized master boxes in conjunction with the fire code.
- Completed radio replacement program to ensure safety and survivability of Department members.
- Purchased fire extinguisher prop to educate and train residents and city employees in the proper use and application of various fire extinguishers as part of the Until We Arrive Program.
- Trained three new recruits at the Mass Fire Academy to a Firefighter level 1&2 certification and are now in the suppression force

The Newton Fire Department is a full-time career department serving the City of Newton Massachusetts. The department is staffed with a total of 199 personnel split between suppression and staff positions. The department consists of 174 suppression personnel, five Fire Prevention Officers, three Training Officers, five Wires Division personnel, two full time Mechanics, one IT Director, and three Administrative Assistance personnel.

The Fire Department's mission is to prevent and extinguish fires should they occur; initiate technical rescue when necessary; perform in-service inspections and pre-fire planning; maintain first responder staffed fire companies to respond to emergency medical calls; and perform any other emergency services required throughout the city.

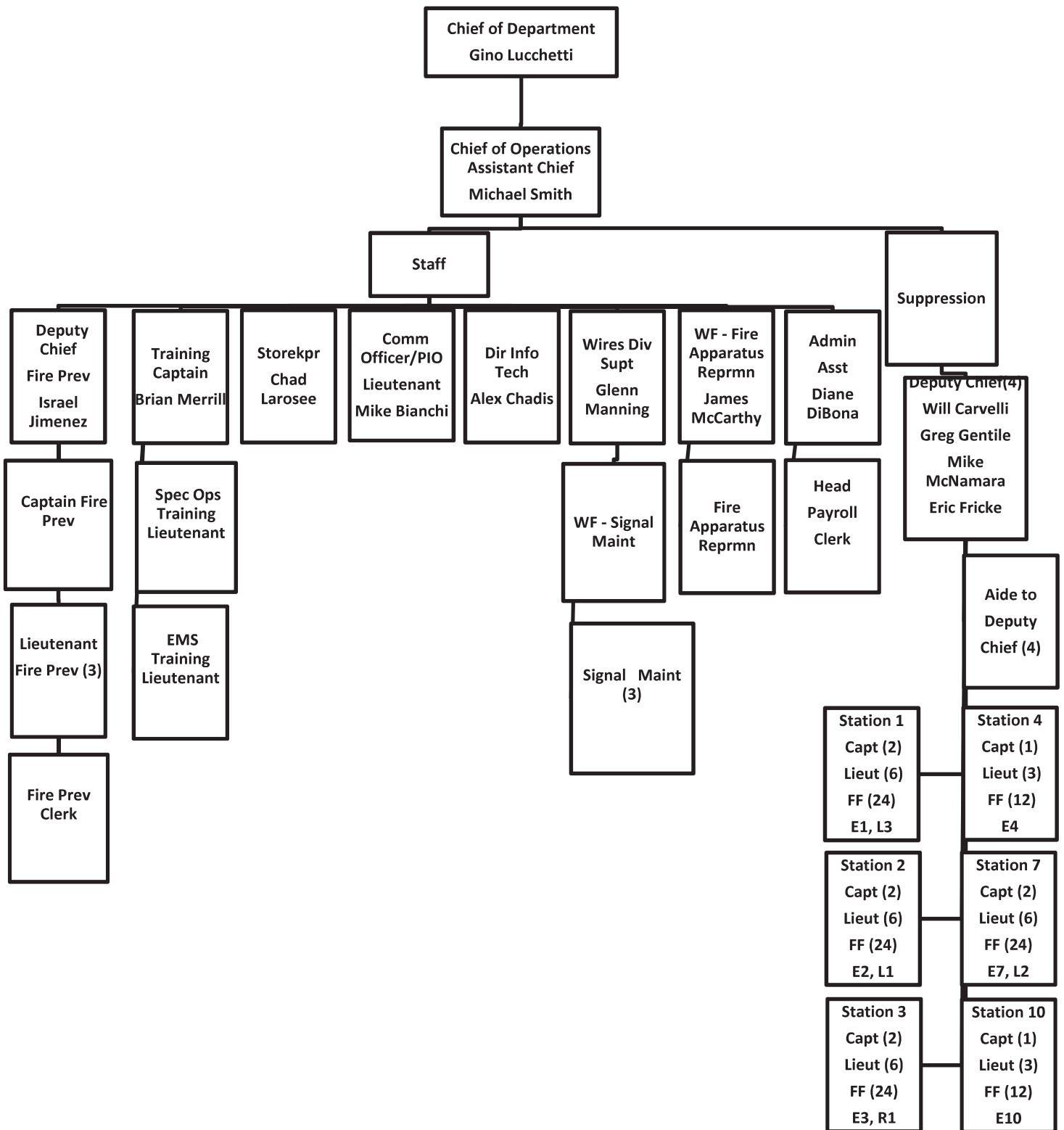
To deliver these services, ten fire companies manning six Engines, three Ladder trucks and one Heavy Rescue are housed in six fire stations which are staffed with a minimum of 36 personnel from April to December and 42 personnel from January to March twenty-four hours a day.

Along with protecting the City of Newton, the NFD is part of the Metro Fire Association, a group of 34 Metropolitan Boston Fire Departments that entered into mutual aid agreements to provide fire and life safety protection to an area covering 351 square miles and serving 30% of the State's population. The Newton Fire Department will continue to offer these exceptional services in FY2021.

Gino Lucchetti

Fire Chief

FIRE DEPARTMENT



Financial and Operating Highlights

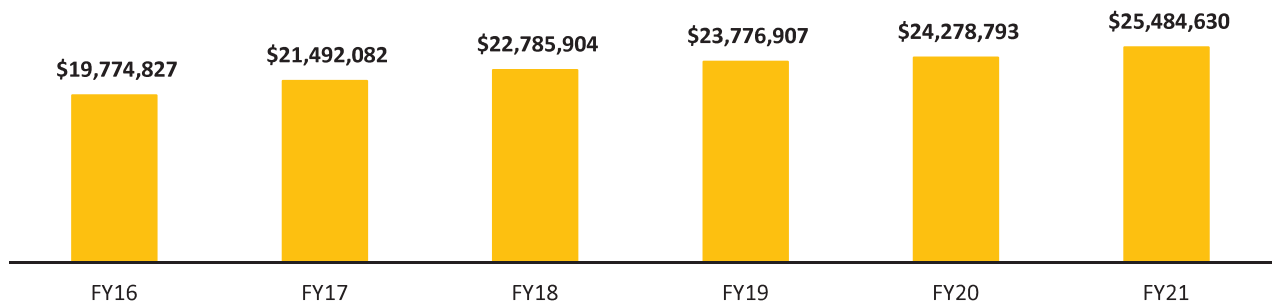
Financial Highlights

	<-----Actual----->					<-Adj Budget->	<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Expenditure by Department							
Admin	\$ 843,083	\$ 857,440	\$ 883,743	\$ 932,691	\$ 1,005,584	\$ 1,007,575	
Rescue	\$ 16,288,516	\$ 17,558,717	\$ 18,626,857	\$ 19,473,769	\$ 19,917,011	\$ 20,997,445	
Prevention	\$ 647,176	\$ 726,521	\$ 775,402	\$ 756,038	\$ 798,052	\$ 824,112	
Alarm Svcs	\$ 466,188	\$ 638,017	\$ 643,700	\$ 642,098	\$ 660,730	\$ 709,563	
Fire Station	\$ 302,408	\$ 345,338	\$ 455,437	\$ 431,760	\$ 428,100	\$ 430,100	
Fire Vehicle	\$ 473,553	\$ 531,719	\$ 520,315	\$ 623,220	\$ 541,934	\$ 515,827	
Comm.	\$ 229,754	\$ 248,357	\$ 270,222	\$ 242,924	\$ 230,529	\$ 254,460	
Training	\$ 510,170	\$ 577,621	\$ 585,025	\$ 641,407	\$ 630,853	\$ 645,548	
Private Deta	\$ 3,835	\$ 3,827	\$ 4,033	\$ -	\$ 10,000	\$ 10,000	
Emg. Ops.	\$ 10,144	\$ 4,525	\$ 21,170	\$ 33,000	\$ 56,000	\$ 90,000	
Total	\$ 19,774,827	\$ 21,492,082	\$ 22,785,904	\$ 23,776,907	\$ 24,278,793	\$ 25,484,630	
% Incr		8.68%	6.02%	4.35%	2.11%	4.97%	

Personnel

Full-Time	186	191	199	199	199	199
Part-Time	1	0	0	0	1	1
Total	187	191	199	199	200	200

Total Fire Department Expenditures



Operating Highlights

Total Incidents	10,429
Supp. Responses	5,796
EMS Responses	4,633

Fire Prevention

Commercial Inspections	2,022
Residential Inspections	1,302
Commercial Plan Reviews	316
Residential Plan Reviews	526
School Fire Drills	160
Permits Issued	1,910

Training

Hours - Department	2,220
Hours - Company	3,075
Members Trained	182

Working Fires

February 1 39 Sterling St
 March 19 114 Cabot St
 September 1 Rear of 32 Suffolk Rd
 December 2 366 Waltham St

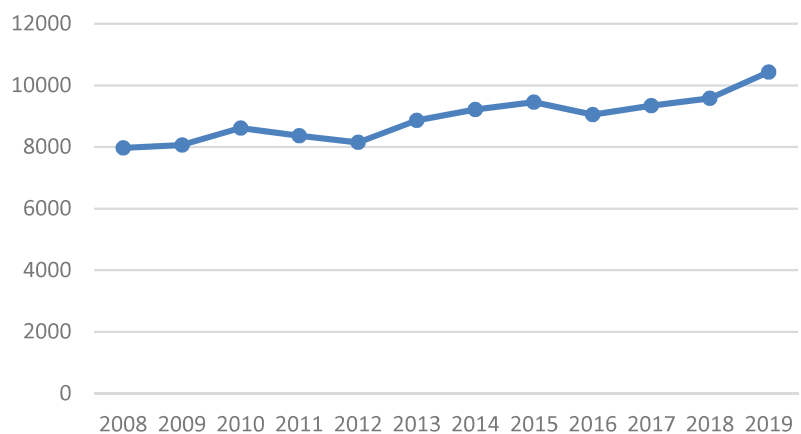
Multiple Alarms

January 23 44-45 Cook St
 April 22 250 Hammond Pond Pkwy
 April 27 116 Oxford Road
 May 17 6 Vaughn Ave
 Nov 12 251 Grant Ave

Response Times

Company	2018	2019
E1	03:55	03:57
E2	03:56	03:59
E3	04:26	04:24
E4	03:45	03:47
E7	03:56	03:57
E10	04:25	04:28
L1	03:58	04:00
L2	04:14	04:16
L3	03:50	03:49
R1	04:01	04:02

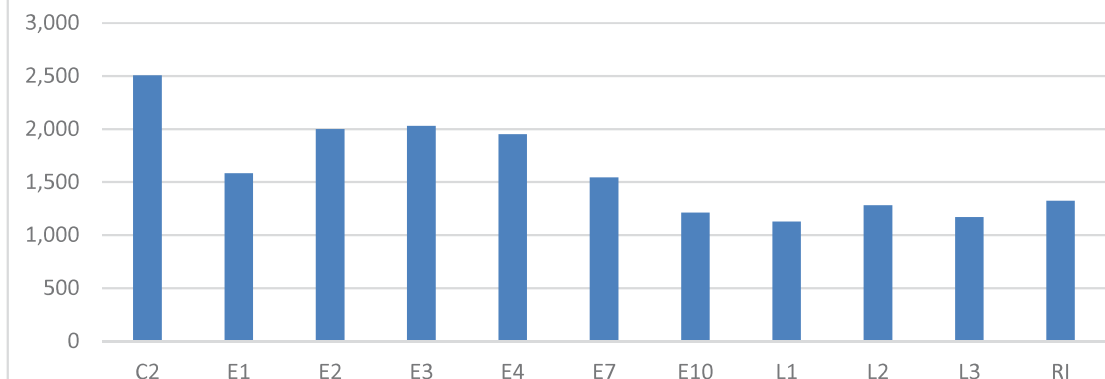
Number of Incidents



Calls Per Piece

C2	2,507
E1	1,583
E2	1,999
E3	2,030
E4	1,951
E7	1,545
E10	1,211
L1	1,126
L2	1,282
L3	1,168
RI	1,322

Calls per Piece



Fire Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Continued Improvements and Upgrades to Fire Alarm Infrastructure

Continued upgrades to fire alarm infrastructure including main cable replacements on Walnut St and in Newton Centre; Manet Road and Ober Road radio site fire alarm system upgrades. Ongoing repair and maintenance to fire alarm boxes throughout the city. Maintaining the underground splicing, whether it's installing or repairing, will provide long term sustainability of critical systems. Preparing fire department back up dispatch to be self-sustaining with a new server in the case of a catastrophe in the main dispatch center. Continuing to upgrade our radio communications with a simulcast system for incoming and outgoing radio messaging.

The Training Division will continue to deliver the most advanced training to department personnel, keeping members prepared to meet the needs of the community now and in the future.

- We will be continuing our technical rescue training with specialist from around the country on new techniques in extrication, search and rescue and man versus machine.
- Emergency Medical Services training continues to be a top priority for the Training Division, as the Department's role in delivering these services keeps expanding.
- The Training Division will continue their "Back to Basics" program. This training focuses on honing member skills in search and rescue, fire suppression, RIT, and aspects of building construction.

Outcome 2

Training

Outcome 3

Cross-Training of Fire Prevention Personnel

Improve internal processes by having all Fire Prevention personnel cross-trained in all duties required in the Fire Prevention Division. The Fire Prevention Division along with other departments of the City are working with a private vendor to create a software program that will be more user friendly to realtors, commercial contractors, and homeowners for renovation or new construction projects. The software will streamline the process to a digital format to assist in the efficiency of the permitting process.

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- Replacement of Engine Two, a 2006 Pierce Arrow XT Pumper, with a 2020 E-One Typhoon Pumper to be housed at Station 2 in Auburndale. Expected delivery September 2020.
 - Continue to upgrade Station 1 and Station 2 for the health and safety of our firefighters. We have installed Washer Extractors and Dryers to remove any carcinogen from the Personal Protective clothing used by the firefighters. Upgraded the air circulation in the building to constantly move the air out of the building while bringing fresh air in the building by repairing or installing fans in these buildings. Installing new windows at Station 1.

Outcome 4

Station and Equipment Upgrades

FUND: 0001 - GENERAL FUND
DEPARTMENT: 210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
FIRE SUMMARY						
51 - PERSONAL SERVICES	17,640,947	18,809,007	19,540,662	19,675,956	20,946,218	1,270,262
52 - EXPENSES	924,978	983,179	1,049,213	1,086,950	1,106,900	19,950
58 - DEBT AND CAPITAL	188,532	199,844	263,974	150,000	90,000	-60,000
57 - FRINGE BENEFITS	2,774,260	2,867,601	3,157,184	3,365,888	3,341,513	-24,375
TOTAL DEPARTMENT	21,528,717	22,859,630	24,011,033	24,278,794	25,484,631	1,205,837
FIRE ADMIN.						
51 - PERSONAL SERVICES	748,907	775,801	820,973	869,794	863,139	-6,656
52 - EXPENSES	20,202	18,066	34,614	24,850	17,350	-7,500
58 - DEBT AND CAPITAL	7,260	4,118	0	0	0	0
57 - FRINGE BENEFITS	90,218	90,363	94,559	110,939	127,086	16,146
TOTAL FIRE ADMIN.	866,586	888,348	950,146	1,005,584	1,007,575	1,991
FIRE/RESCUE						
51 - PERSONAL SERVICES	15,055,026	16,097,145	16,739,181	16,888,092	17,987,774	1,099,682
52 - EXPENSES	117,718	103,576	94,492	118,000	116,500	-1,500
57 - FRINGE BENEFITS	2,401,866	2,492,354	2,736,801	2,910,919	2,893,171	-17,748
TOTAL FIRE/RESCUE	17,574,610	18,693,076	19,570,474	19,917,011	20,997,445	1,080,434
FIRE PREVENTION						
51 - PERSONAL SERVICES	652,680	701,021	725,995	682,476	740,345	57,869
57 - FRINGE BENEFITS	73,841	74,382	99,506	115,577	83,767	-31,810
TOTAL FIRE PREVENTION	726,521	775,402	825,501	798,052	824,112	26,060
FIRE ALARM SERVICES						
51 - PERSONAL SERVICES	505,676	512,332	517,264	534,403	579,614	45,211
52 - EXPENSES	15,328	20,354	15,322	21,000	21,000	0
58 - DEBT AND CAPITAL	32,209	31,281	41,163	25,000	25,000	0
57 - FRINGE BENEFITS	84,804	79,732	81,440	80,327	83,950	3,622
TOTAL FIRE ALARM SERVICES	638,017	643,700	655,189	660,730	709,563	48,834
FIRE STATION MAINT.						
52 - EXPENSES	353,528	448,909	426,823	428,100	430,100	2,000
58 - DEBT AND CAPITAL	2,000	7,941	14,396	0	0	0
TOTAL FIRE STATION MAINT.	355,528	456,850	441,219	428,100	430,100	2,000

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
FIRE VEHICLE MAINT.						
51 - PERSONAL SERVICES	191,331	196,896	203,826	204,352	223,060	18,708
52 - EXPENSES	241,985	224,588	249,205	232,450	245,950	13,500
58 - DEBT AND CAPITAL	60,000	60,000	120,000	60,000	0	-60,000
57 - FRINGE BENEFITS	39,421	40,173	43,292	45,132	46,817	1,685
TOTAL FIRE VEHICLE MAINT.	532,738	521,658	616,323	541,934	515,827	-26,107
COMMUNICATIONS						
51 - PERSONAL SERVICES	115,552	125,023	118,663	103,560	127,525	23,965
52 - EXPENSES	40,084	43,157	48,823	54,000	53,000	-1,000
58 - DEBT AND CAPITAL	72,063	81,504	73,414	50,000	50,000	0
57 - FRINGE BENEFITS	20,658	20,538	22,269	22,969	23,936	966
TOTAL COMMUNICATIONS	248,357	270,222	263,169	230,529	254,460	23,931
FIRE TRAINING						
51 - PERSONAL SERVICES	369,881	390,367	414,758	388,279	419,762	31,483
52 - EXPENSES	133,502	113,778	158,640	157,550	138,000	-19,550
58 - DEBT AND CAPITAL	15,000	15,000	15,000	15,000	15,000	0
57 - FRINGE BENEFITS	59,598	65,879	71,382	70,024	72,787	2,763
TOTAL FIRE TRAINING	577,981	585,025	659,781	630,853	645,548	14,696
FIRE PRIVATE DETAILS						
57 - FRINGE BENEFITS	3,827	4,033	7,935	10,000	10,000	0
TOTAL FIRE PRIVATE DETAILS	3,827	4,033	7,935	10,000	10,000	0
EMERG OPERATIONS CENTER						
51 - PERSONAL SERVICES	1,895	10,421	0	5,000	5,000	0
52 - EXPENSES	2,631	10,749	21,295	51,000	85,000	34,000
57 - FRINGE BENEFITS	26	146	0	0	0	0
TOTAL EMERG OPERATIONS CENTER	4,552	21,316	21,295	56,000	90,000	34,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
210 - FIRE							
0121021 - FIRE ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	621,203	639,443	651,442	657,670	666,475	8,805
511101	PART TIME < 20 HRS/WK	0	0	0	75,000	48,578	-26,422
513010	REGULAR OVERTIME	12,245	13,688	11,647	5,000	10,000	5,000
514001	LONGEVITY	13,131	13,900	16,525	13,900	13,000	-900
514003	EDUCATION INCENTIVE P	33,268	34,608	34,770	29,528	39,056	9,529
514004	SHIFT DIFFERENTIAL	6,221	3,412	3,782	3,799	4,112	312
514006	EXCEPTIONAL SVS PAY	0	31	0	0	0	0
514007	HOLIDAY PAY	17,339	20,505	19,862	21,732	20,651	-1,081
514301	EMT STIPEND	1,215	2,430	2,430	2,430	2,430	0
514302	DEFRILATOR STIPEND	1,275	1,700	1,700	1,700	1,700	0
514303	EMR STIPEND	8,307	8,490	9,712	11,301	10,739	-562
514308	PUBLIC SAFETY SPECIALI	30,501	30,500	30,346	30,500	36,000	5,500
514324	HAZARDOUS DUTY STIPE	1,712	3,554	7,269	7,534	7,908	374
514399	ADMIN SUPPORT STIPEND	0	0	0	7,500	0	-7,500
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515005	BONUSES	0	1,050	900	0	0	0
515006	VACATION BUY BACK	0	0	21,960	0	0	0
515101	CLOTHING ALLOWANCE	840	840	840	420	840	420
515102	CLEANING ALLOWANCE	1,650	1,650	1,790	1,780	1,650	-130
TOTAL PERSONAL SERVICES		748,907	775,801	820,973	869,794	863,139	-6,656
EXPENSES							
524010	OFFICE EQUIPMENT R-M	1,886	457	0	0	0	0
527400	RENTAL - EQUIPMENT	0	2,258	4,357	3,000	3,000	0
530100	CONSULTANTS	6,361	2,400	10,685	5,000	0	-5,000
531900	TRAINING EXPENSES	590	0	260	0	0	0
534100	POSTAGE	1,202	1,060	1,247	1,250	1,250	0
534200	PRINTING	934	990	1,099	1,000	1,000	0
542000	OFFICE SUPPLIES	2,409	3,551	1,900	3,000	3,000	0
558500	COMPUTER SUPPLIES	3,902	2,610	7,684	5,000	5,000	0
559200	BOOKS/MANUALS/PERIODI	368	158	1,495	300	300	0
571000	VEHICLE USE REIMBURSE	171	135	30	300	300	0
571100	IN-STATE CONFERENCES	530	550	500	750	750	0
571200	REFRESHMENTS/MEALS	234	1,188	358	250	250	0
572000	OUT-OF-STATE TRAVEL	1,615	2,710	5,000	5,000	2,500	-2,500
TOTAL EXPENSES		20,202	18,066	34,614	24,850	17,350	-7,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,859	1,942	2,020	2,682	2,448	-234
57HLTH	HEALTH INSURANCE	80,616	80,184	83,824	91,466	108,313	16,847
57LIFE	BASIC LIFE INSURANCE	227	227	217	228	171	-57
57MEDA	MEDICARE PAYROLL TAX	4,651	4,815	4,951	12,777	12,269	-508
57OPEB	OPEB CONTRIBUTION	2,865	3,197	3,546	3,786	3,885	99
TOTAL FRINGE BENEFITS		90,218	90,363	94,559	110,939	127,086	16,146

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
DEBT AND CAPITAL							
585110	COMPUTER SERVER HAR	7,260	4,118	0	0	0	0
	TOTAL DEBT AND CAPITAL	7,260	4,118	0	0	0	0
	TOTAL FIRE ADMIN.	866,586	888,348	950,146	1,005,584	1,007,575	1,991
0121022 - FIRE/RESCUE							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	10,847,501	11,364,105	11,730,792	12,274,834	13,117,059	842,225
513010	REGULAR OVERTIME	1,338,341	1,539,441	1,325,616	1,000,000	975,750	-24,250
514001	LONGEVITY	202,058	200,088	195,371	219,000	219,500	500
514003	EDUCATION INCENTIVE P	973,470	1,105,276	1,219,383	1,295,427	1,312,534	17,107
514004	SHIFT DIFFERENTIAL	543,831	576,550	591,214	572,826	612,129	39,304
514005	WORKING OUT OF GRADE	34,051	25,548	42,872	30,000	30,000	0
514007	HOLIDAY PAY	619,343	654,753	684,647	708,164	756,753	48,590
514301	EMT STIPEND	67,433	69,255	69,255	72,900	87,000	14,100
514302	DEFRILATOR STIPEND	68,000	70,125	71,400	74,800	74,800	0
514303	EMR STIPEND	216,037	225,833	296,059	368,245	393,512	25,267
514308	PUBLIC SAFETY SPECIALI	0	0	144	0	8,500	8,500
514324	HAZARDOUS DUTY STIPE	53,811	112,940	235,795	245,497	373,836	128,339
515003	SPECIAL LEAVE BUY BACK	6,000	31,375	0	0	0	0
515006	VACATION BUY BACK	9,893	33,449	0	0	0	0
515102	CLEANING ALLOWANCE	24,200	24,609	25,650	26,400	26,400	0
515202	111F PUBL SAFETY IOD PA	51,058	62,404	250,982	0	0	0
515401	PRIVATE DUTY DETAILS	0	1,395	0	0	0	0
	TOTAL PERSONAL SERVICES	15,055,026	16,097,145	16,739,181	16,888,092	17,987,774	1,099,682
EXPENSES							
550000	MEDICAL SUPPLIES	7,920	4,746	4,228	8,000	8,000	0
558000	PUBLIC SAFETY SUPPLIES	36,362	32,262	18,083	35,000	35,000	0
558100	UNIFORMS/PROTECTIVE	70,430	63,150	68,757	70,000	70,000	0
573000	DUES & SUBSCRIPTIONS	3,007	3,419	3,424	5,000	3,500	-1,500
	TOTAL EXPENSES	117,718	103,576	94,492	118,000	116,500	-1,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	56,418	61,760	67,761	70,020	65,832	-4,188
57HLTH	HEALTH INSURANCE	2,099,063	2,154,938	2,357,726	2,501,558	2,449,799	-51,759
57LIFE	BASIC LIFE INSURANCE	6,292	6,433	6,518	6,384	5,871	-513
57MEDA	MEDICARE PAYROLL TAX	186,781	199,674	212,868	229,719	245,946	16,226
57OPEB	OPEB CONTRIBUTION	53,312	69,550	91,928	103,238	125,723	22,486
	TOTAL FRINGE BENEFITS	2,401,866	2,492,354	2,736,801	2,910,919	2,893,171	-17,748
	TOTAL FIRE/RESCUE	17,574,610	18,693,076	19,570,474	19,917,011	20,997,445	1,080,434

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121023 - FIRE PREVENTION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	428,990	433,461	442,346	450,962	488,033	37,071
513010	REGULAR OVERTIME	57,652	81,097	68,693	40,000	40,000	0
514001	LONGEVITY	11,821	9,375	7,077	9,500	8,250	-1,250
514003	EDUCATION INCENTIVE P	53,230	72,979	79,012	64,383	75,706	11,323
514004	SHIFT DIFFERENTIAL	19,857	20,482	20,780	21,045	22,775	1,730
514007	HOLIDAY PAY	24,632	24,958	27,042	26,017	28,156	2,139
514301	EMT STIPEND	2,430	2,430	4,860	3,645	4,500	855
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	2,125	2,125	0
514303	EMR STIPEND	8,570	8,669	10,961	13,529	14,641	1,112
514308	PUBLIC SAFETY SPECIALI	40,500	40,423	39,067	41,500	41,500	0
514324	HAZARDOUS DUTY STIPE	2,123	4,272	8,735	9,019	13,909	4,890
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515006	VACATION BUY BACK	0	0	8,546	0	0	0
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		652,680	701,021	725,995	682,476	740,345	57,869
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,291	1,584	2,243	2,910	2,328	-582
57HLTH	HEALTH INSURANCE	64,549	62,407	83,713	103,159	71,010	-32,149
57LIFE	BASIC LIFE INSURANCE	142	175	264	228	285	57
57MEDA	MEDICARE PAYROLL TAX	7,861	8,335	9,006	9,280	10,144	864
57OPEB	OPEB CONTRIBUTION	0	1,881	4,281	0	0	0
TOTAL FRINGE BENEFITS		73,841	74,382	99,506	115,577	83,767	-31,810
TOTAL FIRE PREVENTION		726,521	775,402	825,501	798,052	824,112	26,060

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121024 - FIRE ALARM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	425,155	435,106	439,805	450,962	488,033	37,071
513010	REGULAR OVERTIME	20,685	14,181	6,522	10,000	10,000	0
514001	LONGEVITY	9,222	9,500	9,500	9,500	9,500	0
514003	EDUCATION INCENTIVE P	245	245	245	0	0	0
514007	HOLIDAY PAY	24,379	25,312	25,818	26,017	28,156	2,139
514008	STAND-BY-PAY	12,500	12,500	12,500	0	0	0
514302	DEFRILATOR STIPEND	2,125	1,700	2,125	2,125	2,125	0
514303	EMR STIPEND	8,475	8,702	11,117	13,529	14,641	1,112
514317	ADMINISTRATIVE STIPEND	0	0	0	12,500	12,500	0
514324	HAZARDOUS DUTY STIPE	2,140	4,335	8,880	9,019	13,909	4,890
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
TOTAL PERSONAL SERVICES		505,676	512,332	517,264	534,403	579,614	45,211
EXPENSES							
521000	ELECTRICITY	1,111	1,500	1,396	1,500	1,500	0
524040	ELECTRICAL EQUIP R-M	0	333	437	4,000	4,000	0
539000	POLICE PRIVATE DETAIL S	1,681	2,663	640	2,000	2,000	0
543100	ELECTRICAL SUPPLIES	11,191	10,146	8,885	10,000	10,000	0
543200	SMALL TOOLS	0	960	500	500	500	0
558000	PUBLIC SAFETY SUPPLIES	849	4,252	2,965	2,000	2,000	0
558100	UNIFORMS/PROTECTIVE	496	500	500	1,000	1,000	0
TOTAL EXPENSES		15,328	20,354	15,322	21,000	21,000	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,968	1,927	1,904	1,980	1,980	0
57HLTH	HEALTH INSURANCE	66,412	62,304	64,507	67,086	69,771	2,685
57LIFE	BASIC LIFE INSURANCE	227	227	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	7,394	7,519	7,592	7,604	8,259	656
57OPEB	OPEB CONTRIBUTION	8,803	7,756	7,211	3,429	3,711	282
TOTAL FRINGE BENEFITS		84,804	79,732	81,440	80,327	83,950	3,622
DEBT AND CAPITAL							
585060	PUBLIC SAFETY EQUIPME	32,209	31,281	41,163	25,000	25,000	0
TOTAL DEBT AND CAPITAL		32,209	31,281	41,163	25,000	25,000	0
TOTAL FIRE ALARM SERVICES		638,017	643,700	655,189	660,730	709,563	48,834

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121025 - FIRE STATION MAINT.							
EXPENSES							
521000	ELECTRICITY	109,832	236,425	218,063	225,000	225,000	0
521100	NATURAL GAS	90,099	90,000	90,000	90,000	90,000	0
523000	WATER & SEWER SERVIC	43,830	45,000	45,000	45,000	45,000	0
524070	PUBLIC BUILDING R-M	33,752	1,735	8,465	5,000	5,000	0
524080	DEPARTMENTAL EQUIP R-	18,204	24,202	19,187	20,000	20,000	0
531000	BACKFLOW PREV INSPEC	1,170	0	0	0	0	0
534010	TELEPHONE	13,582	12,000	10,208	8,000	10,000	2,000
534020	CELLULAR TELEPHONES	18,000	18,000	15,243	16,500	16,500	0
541200	HEATING OIL	9,020	1,413	0	0	0	0
541400	PROPANE	801	115	1,141	500	500	0
545000	CLEANING/CUSTODIAL SU	14,345	17,376	15,384	15,000	15,000	0
545100	HOUSEHOLD SUPPLIES	894	2,117	3,872	3,000	3,000	0
559400	FLAGS & BUNTINGS	0	525	259	100	100	0
TOTAL EXPENSES		353,528	448,909	426,823	428,100	430,100	2,000
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	2,000	7,941	14,396	0	0	0
TOTAL DEBT AND CAPITAL		2,000	7,941	14,396	0	0	0
TOTAL FIRE STATION MAINT.		355,528	456,850	441,219	428,100	430,100	2,000

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121026 - FIRE VEHICLE MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	168,303	171,890	175,532	176,676	191,199	14,523
513010	REGULAR OVERTIME	1,228	1,173	1,449	0	0	0
514001	LONGEVITY	1,527	2,366	2,500	2,500	3,250	750
514003	EDUCATION INCENTIVE P	245	245	245	0	245	245
514007	HOLIDAY PAY	9,675	9,917	10,115	10,193	11,031	838
514008	STAND-BY-PAY	5,000	5,000	5,000	0	0	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514303	EMR STIPEND	3,364	3,438	4,356	5,300	5,736	436
514317	ADMINISTRATIVE STIPEND	0	0	0	5,000	5,000	0
514324	HAZARDOUS DUTY STIPE	838	1,719	3,479	3,534	5,449	1,916
515102	CLEANING ALLOWANCE	300	300	300	300	300	0
TOTAL PERSONAL SERVICES		191,331	196,896	203,826	204,352	223,060	18,708
EXPENSES							
524030	MOTOR VEHICLE R-M	71,362	51,872	53,397	60,000	60,000	0
524031	FIRE PUMPER TESTING	0	0	0	2,750	2,750	0
524032	FIRE AERIAL LDR TESTING	2,435	0	4,510	2,000	0	-2,000
524080	DEPARTMENTAL EQUIP R-	0	479	1,694	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	1,346	3,267	4,395	3,000	3,000	0
543200	SMALL TOOLS	3,930	529	0	1,000	1,000	0
545000	CLEANING/CUSTODIAL SU	1,019	1,343	0	0	0	0
548000	GASOLINE	16,223	24,148	28,476	22,500	28,000	5,500
548100	DIESEL FUEL	37,008	58,788	65,087	50,000	65,000	15,000
548200	TIRES & TIRE SUPPLIES	24,909	20,675	19,566	25,000	20,000	-5,000
548400	VEHICLE REPAIR PARTS	83,552	63,299	71,879	65,000	65,000	0
558100	UNIFORMS/PROTECTIVE	200	189	200	200	200	0
TOTAL EXPENSES		241,985	224,588	249,205	232,450	245,950	13,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,035	1,076	1,119	1,164	816	-348
57HLTH	HEALTH INSURANCE	33,160	33,798	36,556	38,017	39,538	1,521
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	2,658	2,667	2,755	2,963	3,234	271
57OPEB	OPEB CONTRIBUTION	2,512	2,575	2,806	2,931	3,172	241
TOTAL FRINGE BENEFITS		39,421	40,173	43,292	45,132	46,817	1,685
DEBT AND CAPITAL							
585010	AUTOMOBILES/LIGHT TRU	60,000	60,000	120,000	60,000	0	-60,000
TOTAL DEBT AND CAPITAL		60,000	60,000	120,000	60,000	0	-60,000
TOTAL FIRE VEHICLE MAINT.		532,738	521,658	616,323	541,934	515,827	-26,107

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121027 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	78,164	80,248	80,939	81,417	88,110	6,693
513010	REGULAR OVERTIME	10,533	14,210	16,023	0	15,000	15,000
514001	LONGEVITY	1,018	1,000	1,000	1,000	1,500	500
514003	EDUCATION INCENTIVE P	7,763	10,758	490	500	490	-10
514004	SHIFT DIFFERENTIAL	3,606	3,745	3,865	3,799	4,112	312
514007	HOLIDAY PAY	4,458	4,503	4,661	4,697	5,083	386
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514303	EMR STIPEND	1,547	1,605	2,007	2,443	2,643	201
514308	PUBLIC SAFETY SPECIALI	7,500	7,577	7,500	7,500	7,500	0
514324	HAZARDOUS DUTY STIPE	387	802	1,603	1,628	2,511	883
515102	CLEANING ALLOWANCE	150	150	150	150	150	0
TOTAL PERSONAL SERVICES		115,552	125,023	118,663	103,560	127,525	23,965
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	12,836	17,252	10,313	20,000	15,000	-5,000
524104	TELESTAFF SOFTWARE M	10,055	6,894	10,729	10,000	11,000	1,000
534011	T-1 LINE RENTAL	4,855	6,000	12,100	9,000	12,000	3,000
543400	COMMUNICATIONS SUPPLI	12,337	13,012	15,681	15,000	15,000	0
TOTAL EXPENSES		40,084	43,157	48,823	54,000	53,000	-1,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	0	186	560	582	582	0
57HLTH	HEALTH INSURANCE	18,938	18,574	20,089	20,893	21,729	836
57LIFE	BASIC LIFE INSURANCE	57	38	0	0	0	0
57MEDA	MEDICARE PAYROLL TAX	1,663	1,741	1,620	1,494	1,625	130
TOTAL FRINGE BENEFITS		20,658	20,538	22,269	22,969	23,936	966
DEBT AND CAPITAL							
585190	RADIO COMMUNIC EQUIP	72,063	81,504	73,414	50,000	50,000	0
TOTAL DEBT AND CAPITAL		72,063	81,504	73,414	50,000	50,000	0
TOTAL COMMUNICATIONS		248,357	270,222	263,169	230,529	254,460	23,931

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121028 - FIRE TRAINING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	245,135	251,102	256,898	258,093	279,309	21,216
513010	REGULAR OVERTIME	14,435	26,240	39,613	10,000	20,000	10,000
514001	LONGEVITY	8,110	8,000	5,308	8,000	7,000	-1,000
514003	EDUCATION INCENTIVE P	41,235	42,376	45,897	43,477	38,240	-5,237
514004	SHIFT DIFFERENTIAL	11,487	11,759	11,951	12,044	13,034	990
514007	HOLIDAY PAY	14,133	14,487	14,776	14,890	16,114	1,224
514301	EMT STIPEND	3,645	3,645	3,645	3,645	4,500	855
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	1,275	1,275	0
514303	EMR STIPEND	4,905	5,023	6,363	7,743	8,379	636
514308	PUBLIC SAFETY SPECIALI	23,500	23,500	23,356	23,500	23,500	0
514324	HAZARDOUS DUTY STIPE	1,212	2,511	5,227	5,162	7,960	2,798
515102	CLEANING ALLOWANCE	450	450	450	450	450	0
515401	PRIVATE DUTY DETAILS	360	0	0	0	0	0
TOTAL PERSONAL SERVICES		369,881	390,367	414,758	388,279	419,762	31,483
EXPENSES							
531900	TRAINING EXPENSES	48,942	33,063	67,371	60,000	60,000	0
531901	EMT RECERTIFICATION	0	0	0	2,550	1,000	-1,550
532200	PUBLIC SAFETY ACADEMY	19,560	17,044	18,134	15,000	2,000	-13,000
558000	PUBLIC SAFETY SUPPLIES	10,000	9,132	8,135	15,000	15,000	0
558100	UNIFORMS/PROTECTIVE	5,000	5,000	5,000	5,000	0	-5,000
558200	PROTECTIVE GEAR	50,000	49,539	60,000	60,000	60,000	0
TOTAL EXPENSES		133,502	113,778	158,640	157,550	138,000	-19,550
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,552	1,615	1,689	1,746	1,746	0
57HLTH	HEALTH INSURANCE	50,622	55,721	60,654	62,679	65,187	2,508
57LIFE	BASIC LIFE INSURANCE	113	113	71	114	57	-57
57MEDA	MEDICARE PAYROLL TAX	5,312	5,387	5,651	5,485	5,797	312
57OPEB	OPEB CONTRIBUTION	1,998	3,045	3,317	0	0	0
TOTAL FRINGE BENEFITS		59,598	65,879	71,382	70,024	72,787	2,763
DEBT AND CAPITAL							
585060	PUBLIC SAFETY EQUIPME	15,000	15,000	15,000	15,000	15,000	0
TOTAL DEBT AND CAPITAL		15,000	15,000	15,000	15,000	15,000	0
TOTAL FIRE TRAINING		577,981	585,025	659,781	630,853	645,548	14,696
0121029 - FIRE PRIVATE DETAILS							
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	3,827	4,033	7,935	10,000	10,000	0
TOTAL FRINGE BENEFITS		3,827	4,033	7,935	10,000	10,000	0
TOTAL FIRE PRIVATE DETAILS		3,827	4,033	7,935	10,000	10,000	0

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0121030 - EMERG OPERATIONS CENTER						
PERSONAL SERVICES						
513010 REGULAR OVERTIME	1,895	10,421	0	5,000	5,000	0
TOTAL PERSONAL SERVICES	1,895	10,421	0	5,000	5,000	0
EXPENSES						
524100 SOFTWARE MAINTENANC	910	1,820	18,994	20,000	20,000	0
531900 TRAINING EXPENSES	0	0	0	10,000	10,000	0
543500 EMERG OP CNTR SUPPLIE	53	5,534	32	15,000	50,000	35,000
571200 REFRESHMENTS/MEALS	1,668	3,395	2,269	6,000	5,000	-1,000
TOTAL EXPENSES	2,631	10,749	21,295	51,000	85,000	34,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	26	146	0	0	0	0
TOTAL FRINGE BENEFITS	26	146	0	0	0	0
TOTAL EMERG OPERATIONS CENTER	4,552	21,316	21,295	56,000	90,000	34,000
TOTAL FIRE	21,528,717	22,859,630	24,011,033	24,278,794	25,484,631	1,205,837

Police Department

Mission

The Newton Police Department seeks to improve the quality of life for all citizens through the deliverance of total quality police service. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and utilization of community partnerships, we strive to prevent crime, solve problems and enforce the law. We guarantee respect and dignity for each individual in accordance with our duty to maintain peace and order within a safe and secure community.

The priorities of the Police Department are to prevent crime, solve problems and enforce the law. The Newton Police Department carries out these duties through an operational philosophy of Community Policing/Community Engagement. In line with this philosophy, all members of the department strive for the “deliverance of total quality police service.” Very simply, this means that every sworn and non-sworn employee will do all that he/she can, within their jurisdiction and authority, to assist any community member with any problem which impacts safety and/or security of life or property. Many crimes can be prevented and problems solved if the Police Department works in partnership with the community. Every department employee will respond with courtesy and professionalism and will seek to direct the individual to the appropriate services, while exercising the central principles of procedural justice which are treating all people with dignity and giving citizens a voice in the process.

The Newton Police Department continues its deep commitment to delivering total quality police services.

The department-wide philosophy of Community Engagement continues to foster close relations and to introduce us to new partners. We continue with programs such as National Night Out and Coffee with a Cop that build partnerships between the Department and community members. Our officers recognize the importance of giving people a voice in all interactions with the police department. We are committed to assisting any member of our community with any problem that impacts safety or security of life or property.

Our Social Worker continues work with various citizens in need of a diverse array of services. This year, as part of our Opioid follow-up, we hope to add a Recovery Coach to the team that comes to us through the city's relationship with the Gavin Foundation.

Because of the realities of modern society, we continue to research tools that we can deploy on the street to keep residents and officers safe. In conjunction, the planning and execution of training within the department and with our partners in law enforcement and other public entities continues to help us prevent crime, solve problems and enforce the law.

With Traffic issues being a concern to everyone, we have recently received a grant to target ten high accident locations in order to cite careless and negligent operators. We have added this method to Directed Patrols and our Electronic Sign program to improve the safety of people travelling by all methods within our city.

The Covid-19 pandemic has led us to revise the way we deliver services to our citizenry. I would like to affirmatively state that this in no way lessens our dedication to keeping Newton one of America's safest cities.

I am proud of our Police Department and how this team executes its mission in these challenging times.

Respectfully Submitted,

David MacDonald

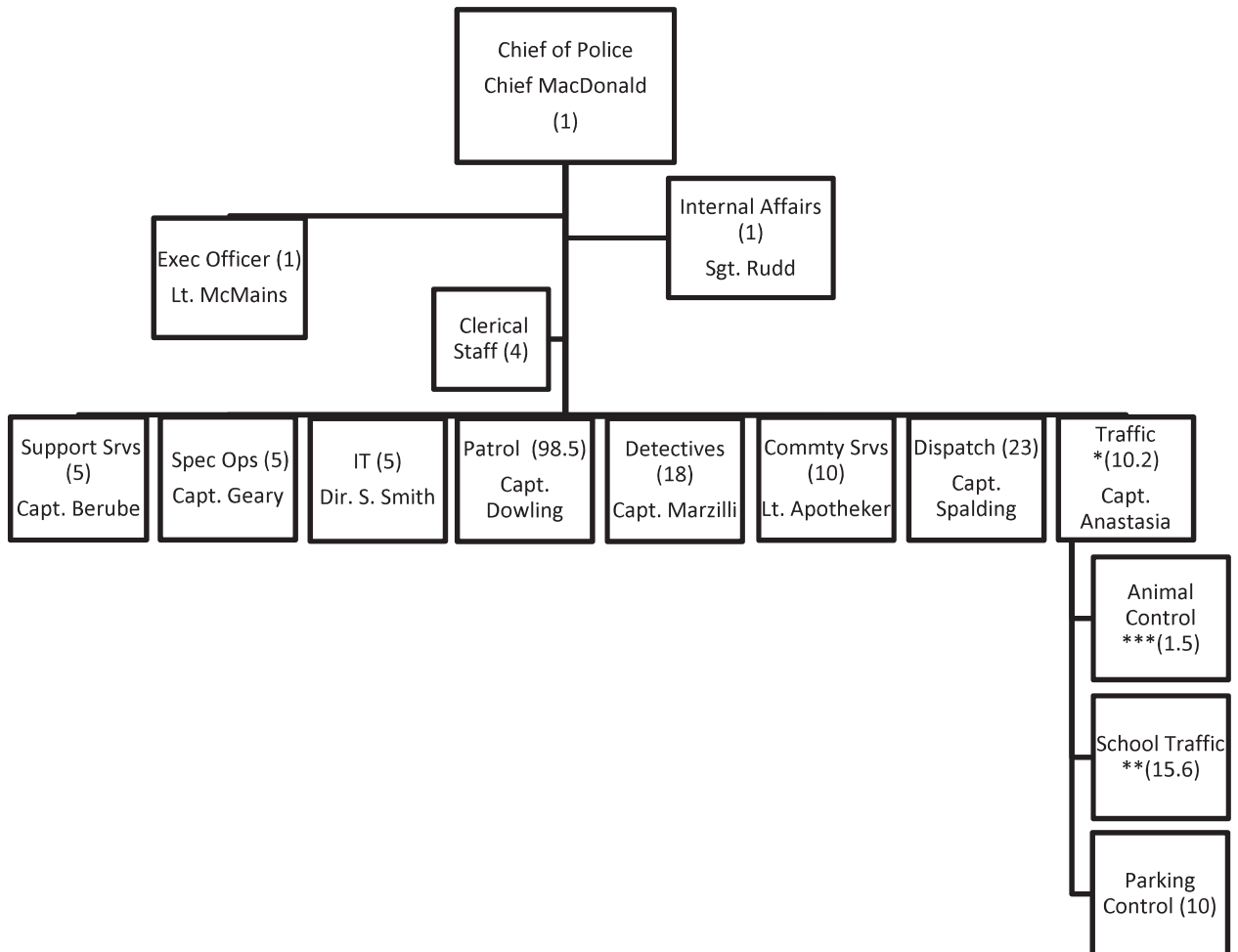
Chief David L. MacDonald

POLICE DEPARTMENT

*1 clerk at 0.8 FTE and 1 at 0.4 FTE

** 52 at 0.3 FTE

***One patrol officer works in Animal Control 6 mos. of year.



Financial and Operating Highlights

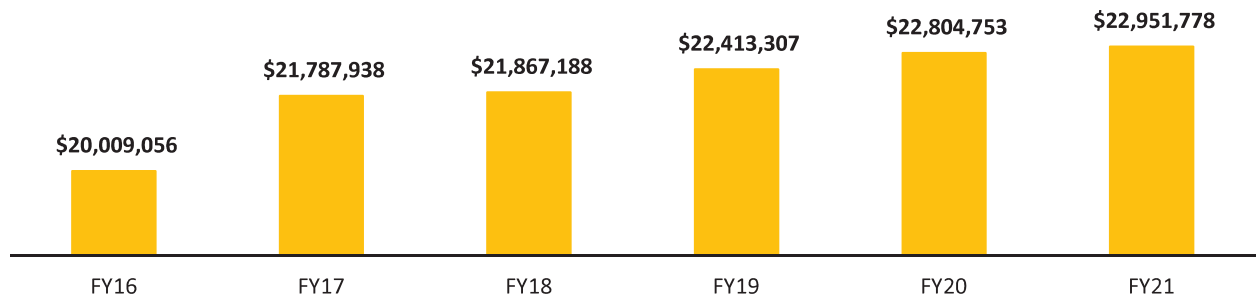
Financial Highlights

	<-----Actual----->			<-Adj Budget->		<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Expenditure by Department						
Admin	\$ 1,006,356	\$ 1,000,541	\$ 1,015,128	\$ 1,107,830	\$ 1,133,030	\$ 1,065,722
Traffic Bureau	\$ 2,447,641	\$ 2,321,509	\$ 2,261,149	\$ 2,351,582	\$ 2,384,761	\$ 2,414,629
Patrol Bureau	\$ 9,576,708	\$ 10,694,647	\$ 10,424,927	\$ 10,726,482	\$ 10,736,557	\$ 11,156,427
Detective Bureau	\$ 1,917,564	\$ 2,056,768	\$ 2,139,414	\$ 2,036,788	\$ 2,022,117	\$ 2,124,065
Community Svcs	\$ 560,104	\$ 907,635	\$ 1,061,437	\$ 1,173,986	\$ 1,319,194	\$ 1,202,476
Youth Services	\$ 11,097	\$ 15,446	\$ 13,285	\$ 18,518	\$ 18,050	\$ 11,250
Building Maint	\$ 43,735	\$ 62,427	\$ 67,805	\$ 61,175	\$ 61,725	\$ 60,545
Vehicle Maint	\$ 593,152	\$ 528,022	\$ 580,095	\$ 605,883	\$ 598,900	\$ 458,900
Animal Control	\$ 96,131	\$ 110,335	\$ 110,385	\$ 106,363	\$ 106,322	\$ 104,945
IT Bureau	\$ 655,901	\$ 705,478	\$ 723,204	\$ 736,732	\$ 753,947	\$ 723,253
Communications	\$ 1,756,714	\$ 1,779,437	\$ 1,882,993	\$ 1,932,103	\$ 1,953,797	\$ 2,025,535
Support Services	\$ 917,356	\$ 1,037,919	\$ 1,004,897	\$ 946,031	\$ 1,070,799	\$ 968,984
Special Ops	\$ 367,714	\$ 513,639	\$ 532,196	\$ 539,034	\$ 546,554	\$ 561,047
Recruitment	\$ 16,853	\$ 10,007	\$ 800	\$ 24,000	\$ 24,000	\$ 24,000
Private Details	\$ 42,030	\$ 44,128	\$ 49,473	\$ 46,800	\$ 50,000	\$ 50,000
Host Community	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Total	\$ 20,009,056	\$ 21,787,938	\$ 21,867,188	\$ 22,413,307	\$ 22,804,753	\$ 22,951,778
% Incr		8.89%	0.36%	2.50%	1.75%	0.64%

Personnel

Full-Time	191	192	193	192	192	192
Part-Time	54	54	54	54	54	54
Total	245	246	247	246	246	246

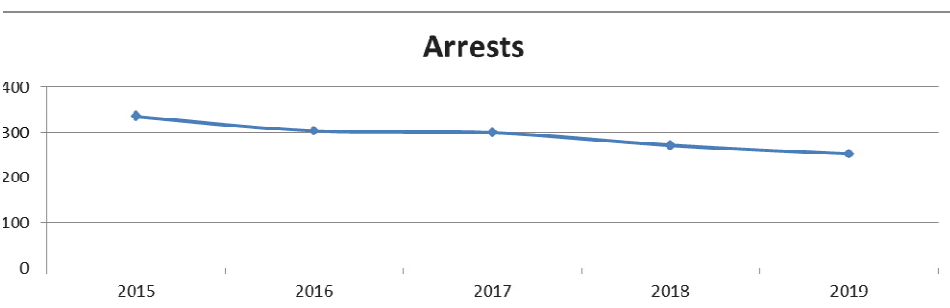
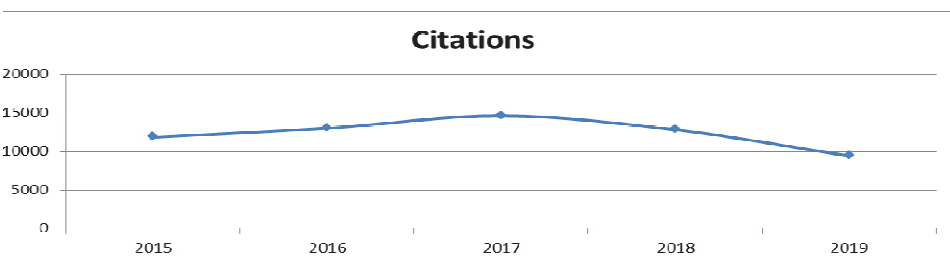
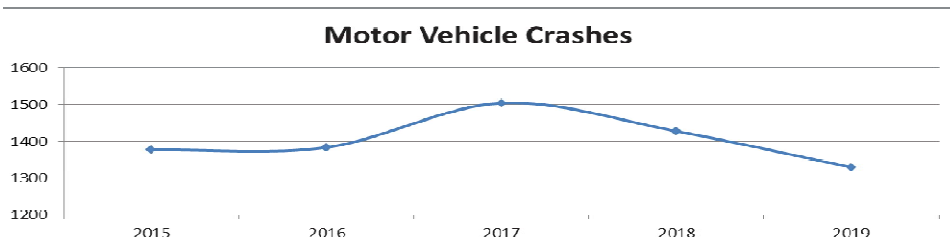
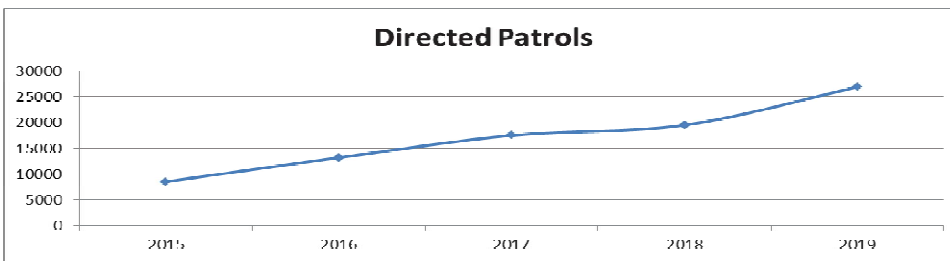
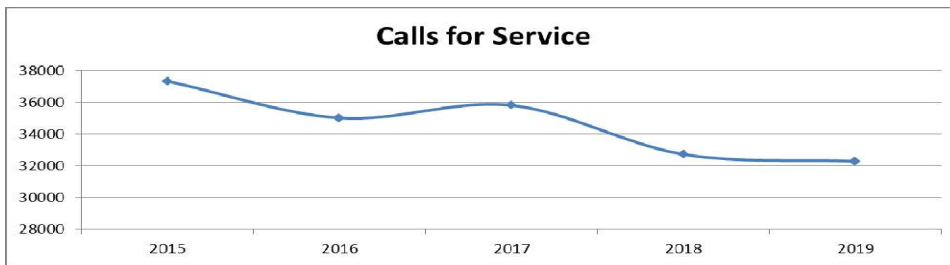
Total Police Department Expenditures



Operating Highlights

Police Activity

Calls for Service	32,296
Directed Patrols	26,919
Vehicle Crashes	1,330
Citations	9,428
Arrests	253



Police Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Deepen Partnerships throughout Newton

Community Outreach continues to be a Department wide philosophy. We have planned to start a Citizen's Academy to deepen relationships and create new ones. We hope that

the COVID-19 situation allows this type of in-person training.

In the coming year, we hope to co-host Police Officer recruitment events throughout the city. We will work with partners from the Clergy community to partner with them and utilize their space for these events. The goal is to generate interest in the profession in an increasingly diverse population.

Schools, religious institutions and village centers will be a focus of uniformed Patrol. Efforts will be made to address any generalized fear of crime as well as deepen trust with Newton's police officers. Directed Patrols and Park & Walks are two methods that will be utilized.

We will continue the task of researching what tools we can deploy in the future to keep our residents and officers safe. Currently we are in the process of looking at traditional options as well as those that may be available in the future through developing technology.

Outcome 2

Equip our Officers for the Protection of the Public

Police Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 3

Continue Expansion of Training to Develop Professional and Effective Officers

We will research the acquisition of a new Firearms Simulation machine. This would assist the department by allowing officers to run through shoot/don't shoot scenarios in a safe and controlled

environment. This ability would supplement the Use of Force and Defensive tactics instruction provided annually.

We also hope to be able to plan and implement another active shooter training session. This training will be done with our Public Safety partners in Fire and EMS. We hope to include area college departments and the Massachusetts State Police.

We will be increasing the amount of training that can be accomplished on shift and in the roll call environment. In the world of policing today, training needs to be accomplished through many means and on a consistent basis due to the ever expanding number of challenges faced.

Reducing traffic crashes in Newton remains a priority. Officers have begun to focus on 10 high accident areas within the city. A STEP (Sustained Traffic Enforcement Program) grant given through the Massachusetts Executive Office of Public Safety and Security (EEOPS) enables us to write citations at these locations to mitigate traffic accidents.

We will provide this enforcement in conjunction with other methods of traffic enforcement such as Random Patrols, Directed Patrols and the utilization of our electronic message board/speed monitoring devices.

Outcome 4

Reduce Traffic Crashes throughout Newton

Police Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 5

Work all aspects of the Opioid Crisis

The Newton Police Department will continue its work on making progress on our regional opioid crisis. Our overdose follow ups in the coming year will include a recovery coach to

go along with the department clinician and a police officer as part of Newton's relationship with the Gavin foundation. Officers will continue to work with Newton Path and the Middlesex D.A.s' working group at Newton-Wellesly Hospital.

On the enforcement end, our local drug task force continues to focus on area distributors. The SMCDTF has had several recent successes in taking fentanyl dealers off the streets. We have outstanding working relationships with state and Federal law enforcement and will continue to collaborate and share information.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
POLICE SUMMARY						
51 - PERSONAL SERVICES	17,930,750	17,882,277	18,094,143	18,364,993	18,671,849	306,857
52 - EXPENSES	850,594	897,627	862,098	964,800	931,920	-32,880
58 - DEBT AND CAPITAL	405,329	407,848	405,658	408,000	234,000	-174,000
57 - FRINGE BENEFITS	2,700,224	2,693,886	2,916,373	3,066,962	3,114,009	47,048
TOTAL DEPARTMENT	21,886,897	21,881,637	22,278,272	22,804,754	22,951,779	147,024
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	733,232	739,759	850,224	830,808	793,250	-37,559
52 - EXPENSES	135,449	146,218	134,116	169,000	147,600	-21,400
57 - FRINGE BENEFITS	132,159	129,562	128,987	133,223	124,872	-8,350
TOTAL POLICE ADMIN/SUPPT	1,000,839	1,015,538	1,113,327	1,133,031	1,065,722	-67,309
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,999,542	1,965,878	1,954,264	2,081,743	2,058,927	-22,816
57 - FRINGE BENEFITS	324,263	295,271	324,875	303,019	355,702	52,683
TOTAL TRAFFIC SAFETY	2,323,805	2,261,149	2,279,138	2,384,761	2,414,629	29,867
PATROL SVS						
51 - PERSONAL SERVICES	9,341,762	9,125,673	9,016,368	9,226,288	9,637,196	410,909
57 - FRINGE BENEFITS	1,352,885	1,299,654	1,417,780	1,510,269	1,519,231	8,962
TOTAL PATROL SVS	10,694,647	10,425,327	10,434,148	10,736,557	11,156,427	419,871
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,787,542	1,869,423	1,792,287	1,710,598	1,806,146	95,549
57 - FRINGE BENEFITS	269,226	269,991	284,809	311,520	317,919	6,399
TOTAL INVESTIGATIONS	2,056,768	2,139,414	2,077,096	2,022,117	2,124,065	101,948
COMMUNITY SVS						
51 - PERSONAL SERVICES	781,911	891,270	1,064,364	1,094,673	993,549	-101,124
57 - FRINGE BENEFITS	125,724	170,167	207,956	224,521	208,927	-15,594
TOTAL COMMUNITY SVS	907,635	1,061,437	1,272,320	1,319,194	1,202,476	-116,718

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
YOUTH SERVICES						
51 - PERSONAL SERVICES	5,344	3,139	3,744	6,800	0	-6,800
52 - EXPENSES	10,053	10,135	9,558	11,250	11,250	0
57 - FRINGE BENEFITS	49	11	10	0	0	0
TOTAL YOUTH SERVICES	15,446	13,285	13,312	18,050	11,250	-6,800
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	2,251	1,651	1,400	0	0	0
52 - EXPENSES	60,176	66,154	56,053	61,725	60,545	-1,180
TOTAL POLICE BLDG MAINT	62,427	67,805	57,453	61,725	60,545	-1,180
POLICE VEHICLE MAINT						
52 - EXPENSES	178,022	230,095	254,016	248,900	258,900	10,000
58 - DEBT AND CAPITAL	350,000	350,000	350,000	350,000	200,000	-150,000
TOTAL POLICE VEHICLE MAINT	528,022	580,095	604,016	598,900	458,900	-140,000
ANIMAL CONTROL						
51 - PERSONAL SERVICES	88,788	87,196	92,142	93,167	92,977	-190
52 - EXPENSES	2,030	4,015	2,273	4,000	2,500	-1,500
57 - FRINGE BENEFITS	19,517	19,173	15,568	9,155	9,468	313
TOTAL ANIMAL CONTROL	110,335	110,385	109,983	106,322	104,945	-1,377
INFORMATION TECHNOLOGY						
51 - PERSONAL SERVICES	490,469	502,163	507,754	517,019	522,942	5,923
52 - EXPENSES	86,278	90,427	80,215	95,275	75,275	-20,000
58 - DEBT AND CAPITAL	47,491	49,895	47,658	50,000	30,000	-20,000
57 - FRINGE BENEFITS	81,241	80,719	86,778	91,654	95,037	3,383
TOTAL INFORMATION TECHNOLOGY	705,478	723,204	722,405	753,947	723,253	-30,694
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,584,710	1,665,148	1,738,260	1,707,176	1,740,811	33,635
57 - FRINGE BENEFITS	195,046	218,262	229,598	246,621	284,724	38,104
TOTAL COMMUNICATIONS	1,779,756	1,883,410	1,967,858	1,953,797	2,025,535	71,738

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	592,669	578,706	619,857	632,406	552,529	-79,877
52 - EXPENSES	335,737	317,414	285,051	315,150	316,350	1,200
58 - DEBT AND CAPITAL	7,837	7,953	8,000	8,000	4,000	-4,000
57 - FRINGE BENEFITS	101,676	100,823	107,290	115,243	96,106	-19,137
TOTAL POLICE SUPPORT SVS	1,037,919	1,004,897	1,020,198	1,070,799	968,984	-101,814
SPECIAL OPERATIONS						
51 - PERSONAL SERVICES	430,531	452,271	453,480	439,315	473,523	34,208
52 - EXPENSES	32,843	32,369	18,975	35,500	35,500	0
57 - FRINGE BENEFITS	54,310	60,778	65,407	71,739	52,024	-19,715
TOTAL SPECIAL OPERATIONS	517,684	545,418	537,862	546,554	561,047	14,492
POLICE RECRUITMENT						
52 - EXPENSES	10,007	800	21,842	24,000	24,000	0
TOTAL POLICE RECRUITMENT	10,007	800	21,842	24,000	24,000	0
PRIVATE DUTY DETAILS						
51 - PERSONAL SERVICES	91,999	0	0	0	0	0
57 - FRINGE BENEFITS	44,128	49,473	47,314	50,000	50,000	0
TOTAL PRIVATE DUTY DETAILS	136,128	49,473	47,314	50,000	50,000	0
POLICE- HOST COMM AGREE						
51 - PERSONAL SERVICES	0	0	0	25,000	0	-25,000
TOTAL POLICE- HOST COMM AGREE	0	0	0	25,000	0	-25,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
201 - POLICE							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	561,307	588,247	664,263	632,785	637,775	4,990
513010	REGULAR OVERTIME	4,039	-340	217	5,000	5,000	0
514001	LONGEVITY	11,833	10,775	17,264	13,800	12,800	-1,000
514003	EDUCATION INCENTIVE P	92,131	80,590	94,644	86,849	88,335	1,486
514007	HOLIDAY PAY	19,548	19,778	23,677	21,495	21,842	348
514302	DEFRILATOR STIPEND	1,452	1,275	1,275	1,275	1,275	0
514304	COMPUTER USE STIPEND	2,050	1,800	1,800	1,800	1,800	0
514308	PUBLIC SAFETY SPECIALI	6,023	6,000	6,000	16,200	16,200	0
514316	SIMUNITION TRAINING	1,708	1,500	1,500	1,500	1,500	0
514317	ADMINISTRATIVE STIPEND	2,460	1,845	1,845	1,845	3,462	1,617
514399	ADMIN SUPPORT STIPEND	10,240	10,200	10,200	25,000	0	-25,000
515003	SPECIAL LEAVE BUY BACK	17,000	13,428	23,077	0	0	0
515005	BONUSES	0	1,400	1,200	0	0	0
515101	CLOTHING ALLOWANCE	1,039	870	870	870	870	0
515102	CLEANING ALLOWANCE	2,401	2,390	2,390	2,390	2,390	0
519700	CURRENT YEAR WAGE RE	0	0	0	20,000	0	-20,000
TOTAL PERSONAL SERVICES		733,232	739,759	850,224	830,808	793,250	-37,559
EXPENSES							
524010	OFFICE EQUIPMENT R-M	2,692	2,148	4,499	6,000	4,500	-1,500
524080	DEPARTMENTAL EQUIP R-	0	0	0	0	8,600	8,600
524100	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	0	-8,600
527400	RENTAL - EQUIPMENT	9,514	10,351	13,772	10,900	12,500	1,600
530100	CONSULTANTS	16,604	32,526	20,920	25,000	10,000	-15,000
530400	DOCUMENT PRESERVATI	298	410	135	0	0	0
532200	PUBLIC SAFETY ACADEMY	17,000	9,000	13,500	30,000	30,000	0
534100	POSTAGE	5,799	3,255	2,117	6,000	4,000	-2,000
534200	PRINTING	7,262	6,591	7,234	7,500	7,500	0
542000	OFFICE SUPPLIES	29,029	35,048	23,271	25,000	20,000	-5,000
558800	PHOTOGRAPHIC SUPPLIE	1,145	2,989	1,380	1,000	1,000	0
559200	BOOKS/MANUALS/PERIODI	1,435	1,739	1,812	2,000	2,000	0
571000	VEHICLE USE REIMBURSE	3,466	3,147	3,562	3,000	3,500	500
571100	IN-STATE CONFERENCES	1,263	1,615	1,040	3,500	2,500	-1,000
571200	REFRESHMENTS/MEALS	1,359	1,346	1,380	5,000	3,500	-1,500
572000	OUT-OF-STATE TRAVEL	11,820	8,684	11,530	12,500	12,500	0
573000	DUES & SUBSCRIPTIONS	17,963	18,768	19,362	22,500	25,000	2,500
578900	INVESTIGATION EXPENSE	200	0	0	500	500	0
TOTAL EXPENSES		135,449	146,218	134,116	169,000	147,600	-21,400
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,825	2,907	3,023	3,144	2,448	-696
57HLTH	HEALTH INSURANCE	119,796	117,078	116,072	118,416	108,350	-10,066
57LIFE	BASIC LIFE INSURANCE	340	340	340	342	342	0
57MEDA	MEDICARE PAYROLL TAX	9,198	9,236	9,553	11,321	11,430	109
57OPEB	OPEB CONTRIBUTION	0	0	0	0	2,303	2,303
TOTAL FRINGE BENEFITS		132,159	129,562	128,987	133,223	124,872	-8,350

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
TOTAL POLICE ADMIN/SUPPT		1,000,839	1,015,538	1,113,327	1,133,031	1,065,722	-67,309
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	585,413	1,041,287	1,037,020	1,107,150	1,135,555	28,405
511101	PART TIME < 20 HRS/WK	474,890	37,956	39,489	525,877	522,966	-2,911
511102	PART TIME > 20 HRS/WK	466,228	433,849	430,864	40,987	41,130	143
512002	SEASONAL SALARIES	12,189	12,280	2,102	13,000	0	-13,000
513010	REGULAR OVERTIME	147,889	141,773	164,009	100,000	100,000	0
513020	COURT TIME	1,128	0	0	5,500	2,000	-3,500
5130FL	FAIR LABOR STANDARDS	970	703	866	1,200	1,200	0
514001	LONGEVITY	31,944	32,663	28,107	34,291	28,648	-5,643
514003	EDUCATION INCENTIVE P	119,391	116,724	131,232	129,219	114,462	-14,757
514004	SHIFT DIFFERENTIAL	2,296	0	0	16,757	0	-16,757
514007	HOLIDAY PAY	38,439	36,857	37,010	40,641	42,188	1,547
514302	DEFRILATOR STIPEND	3,400	3,506	3,152	3,400	3,400	0
514304	COMPUTER USE STIPEND	13,275	15,794	14,781	15,490	15,490	0
514308	PUBLIC SAFETY SPECIALI	1,019	1,000	1,000	1,000	1,000	0
514309	OTHER STIPENDS	0	0	0	0	2,500	2,500
514316	SIMUNITION TRAINING	4,000	4,083	4,167	4,000	4,000	0
514317	ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	2,308	1,078
514322	RETENTION STIPENDS	13,250	16,500	13,750	15,500	16,250	750
515005	BONUSES	25,925	11,350	1,800	0	0	0
515101	CLOTHING ALLOWANCE	4,580	4,290	4,290	1,740	290	-1,450
515102	CLEANING ALLOWANCE	20,040	19,654	18,440	24,760	25,540	780
515202	111F PUBL SAFETY IOD PA	32,048	34,378	20,956	0	0	0
TOTAL PERSONAL SERVICES		1,999,542	1,965,878	1,954,264	2,081,743	2,058,927	-22,816
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	7,622	6,900	7,783	7,572	7,686	114
57HLTH	HEALTH INSURANCE	290,859	262,933	290,596	264,030	316,690	52,660
57LIFE	BASIC LIFE INSURANCE	750	628	491	456	456	0
57MEDA	MEDICARE PAYROLL TAX	23,644	23,244	23,821	28,811	28,071	-739
57OPEB	OPEB CONTRIBUTION	1,386	1,567	2,183	2,150	2,798	648
TOTAL FRINGE BENEFITS		324,263	295,271	324,875	303,019	355,702	52,683
TOTAL TRAFFIC SAFETY		2,323,805	2,261,149	2,279,138	2,384,761	2,414,629	29,867

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	6,750,266	6,573,835	6,390,552	6,684,423	7,051,148	366,725
513010	REGULAR OVERTIME	379,737	396,849	447,897	350,000	250,000	-100,000
513020	COURT TIME	46,877	40,515	55,202	45,000	45,000	0
5130FL	FAIR LABOR STANDARDS	4,766	4,860	6,619	6,000	6,000	0
514001	LONGEVITY	116,804	95,880	104,285	114,051	125,012	10,962
514003	EDUCATION INCENTIVE P	1,116,810	1,098,762	1,048,051	1,055,210	1,162,449	107,239
514004	SHIFT DIFFERENTIAL	326,515	317,001	323,561	353,602	355,992	2,390
514007	HOLIDAY PAY	375,078	374,428	362,782	384,312	403,608	19,295
514302	DEFRILATOR STIPEND	40,375	41,013	41,013	41,225	42,075	850
514304	COMPUTER USE STIPEND	100,405	104,948	101,587	104,940	106,140	1,200
514308	PUBLIC SAFETY SPECIALI	-6	0	0	1,000	360	-640
514316	SIMUNITION TRAINING	48,000	48,167	47,125	48,500	49,500	1,000
514317	ADMINISTRATIVE STIPEND	13,530	12,966	13,581	12,915	26,542	13,627
515005	BONUSES	0	350	300	0	0	0
515101	CLOTHING ALLOWANCE	500	500	266	21,750	12,870	-8,880
515102	CLEANING ALLOWANCE	12,708	12,372	12,482	3,360	500	-2,860
515202	111F PUBL SAFETY IOD PA	9,396	2,829	61,065	0	0	0
515401	PRIVATE DUTY DETAILS	0	400	0	0	0	0
TOTAL PERSONAL SERVICES		9,341,762	9,125,673	9,016,368	9,226,288	9,637,196	410,909
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	32,059	32,459	32,750	34,614	30,072	-4,542
57HLTH	HEALTH INSURANCE	1,151,014	1,089,534	1,193,351	1,273,089	1,275,104	2,015
57LIFE	BASIC LIFE INSURANCE	4,031	3,776	3,601	3,705	3,363	-342
57MEDA	MEDICARE PAYROLL TAX	118,845	117,720	117,970	131,326	135,375	4,049
57OPEB	OPEB CONTRIBUTION	46,936	56,165	70,108	67,535	75,317	7,782
TOTAL FRINGE BENEFITS		1,352,885	1,299,654	1,417,780	1,510,269	1,519,231	8,962
TOTAL PATROL SVS		10,694,647	10,425,327	10,434,148	10,736,557	11,156,427	419,871

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,267,060	1,279,326	1,241,812	1,283,179	1,333,765	50,586
513010	REGULAR OVERTIME	110,378	172,025	160,985	60,000	50,000	-10,000
513020	COURT TIME	7,205	4,688	8,382	8,000	8,000	0
5130FL	FAIR LABOR STANDARDS	2,360	3,309	3,398	3,000	6,000	3,000
514001	LONGEVITY	44,463	38,017	35,696	38,421	41,559	3,138
514003	EDUCATION INCENTIVE P	194,554	213,026	188,511	149,484	196,840	47,356
514004	SHIFT DIFFERENTIAL	46,200	44,432	42,528	56,584	58,778	2,194
514007	HOLIDAY PAY	70,000	69,673	68,259	70,919	64,938	-5,981
514009	FLEX SCHEDULE PAY	0	0	212	0	0	0
514302	DEFRILATOR STIPEND	7,721	7,402	6,800	7,225	7,225	0
514304	COMPUTER USE STIPEND	17,680	17,830	16,980	17,580	17,580	0
514316	SIMUNITION TRAINING	8,542	8,667	8,000	8,500	8,500	0
514317	ADMINISTRATIVE STIPEND	3,536	3,075	3,075	3,075	5,770	2,695
515005	BONUSES	0	350	300	0	0	0
515101	CLOTHING ALLOWANCE	5,027	4,882	4,640	3,480	4,610	1,130
515102	CLEANING ALLOWANCE	2,818	2,721	2,710	1,150	2,580	1,430
TOTAL PERSONAL SERVICES		1,787,542	1,869,423	1,792,287	1,710,598	1,806,146	95,549
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	6,130	6,478	6,355	6,408	7,338	930
57HLTH	HEALTH INSURANCE	247,956	244,850	260,174	278,618	284,522	5,904
57LIFE	BASIC LIFE INSURANCE	788	845	868	912	798	-114
57MEDA	MEDICARE PAYROLL TAX	14,352	17,818	17,411	25,582	25,261	-321
TOTAL FRINGE BENEFITS		269,226	269,991	284,809	311,520	317,919	6,399
TOTAL INVESTIGATIONS		2,056,768	2,139,414	2,077,096	2,022,117	2,124,065	101,948

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	536,880	624,854	754,251	784,136	724,224	-59,912
513010	REGULAR OVERTIME	44,321	26,168	42,243	35,000	25,000	-10,000
513020	COURT TIME	263	0	0	500	0	-500
5130FL	FAIR LABOR STANDARDS	1,166	7,240	957	1,000	1,000	0
514001	LONGEVITY	16,076	16,649	17,668	17,760	17,989	228
514003	EDUCATION INCENTIVE P	106,038	118,567	136,462	136,120	132,711	-3,409
514004	SHIFT DIFFERENTIAL	1,194	0	0	27,254	27,563	309
514007	HOLIDAY PAY	31,855	35,506	39,958	40,923	37,484	-3,439
514009	FLEX SCHEDULE PAY	20,490	35,457	43,225	25,000	0	-25,000
514302	DEFRILATOR STIPEND	3,400	3,825	4,250	4,250	3,825	-425
514304	COMPUTER USE STIPEND	8,490	9,705	10,920	10,920	10,320	-600
514308	PUBLIC SAFETY SPECIALI	4,054	3,981	4,000	3,000	4,000	1,000
514316	SIMUNITION TRAINING	4,000	4,500	5,000	5,000	4,500	-500
514317	ADMINISTRATIVE STIPEND	615	1,230	1,230	1,230	1,154	-76
515101	CLOTHING ALLOWANCE	2,030	2,420	2,900	2,320	2,610	290
515102	CLEANING ALLOWANCE	1,040	1,170	1,300	260	1,170	910
TOTAL PERSONAL SERVICES		781,911	891,270	1,064,364	1,094,673	993,549	-101,124
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,682	4,001	4,844	5,124	4,542	-582
57HLTH	HEALTH INSURANCE	116,127	155,225	188,198	198,539	184,753	-13,786
57LIFE	BASIC LIFE INSURANCE	382	444	500	513	456	-57
57MEDA	MEDICARE PAYROLL TAX	6,532	7,985	10,061	15,365	14,029	-1,336
57OPEB	OPEB CONTRIBUTION	0	2,513	4,352	4,980	5,147	167
TOTAL FRINGE BENEFITS		125,724	170,167	207,956	224,521	208,927	-15,594
TOTAL COMMUNITY SVS		907,635	1,061,437	1,272,320	1,319,194	1,202,476	-116,718
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
512002	SEASONAL SALARIES	1,800	1,800	3,000	1,800	0	-1,800
513010	REGULAR OVERTIME	3,544	1,339	744	5,000	0	-5,000
TOTAL PERSONAL SERVICES		5,344	3,139	3,744	6,800	0	-6,800
EXPENSES							
538302	FIELD TRIP TRANSPORTA	5,700	5,775	5,040	6,250	6,250	0
538900	RECREATION/LEISURE AC	4,353	4,360	4,518	5,000	5,000	0
TOTAL EXPENSES		10,053	10,135	9,558	11,250	11,250	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	49	11	10	0	0	0
TOTAL FRINGE BENEFITS		49	11	10	0	0	0
TOTAL YOUTH SERVICES		15,446	13,285	13,312	18,050	11,250	-6,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120107 - POLICE BLDG MAINT							
PERSONAL SERVICES							
513040	WORK BY OTHER DEPTS.	2,251	1,651	1,400	0	0	0
TOTAL PERSONAL SERVICES		2,251	1,651	1,400	0	0	0
EXPENSES							
521000	ELECTRICITY	12,926	21,224	3,500	6,000	6,000	0
521100	NATURAL GAS	30,557	27,207	35,481	30,000	30,000	0
523000	WATER & SEWER SERVIC	9,214	9,084	9,578	14,180	11,000	-3,180
524040	ELECTRICAL EQUIP R-M	0	0	0	0	2,500	2,500
529000	CLEANING/CUSTODIAL SV	1,375	3,689	3,745	5,000	5,000	0
531000	BACKFLOW PREV INSPEC	270	180	270	270	270	0
543000	BUILDING MAINT SUPPLIE	4,306	3,472	3,479	3,500	3,500	0
543100	ELECTRICAL SUPPLIES	1,351	625	0	275	275	0
545000	CLEANING/CUSTODIAL SU	177	673	0	2,500	2,000	-500
TOTAL EXPENSES		60,176	66,154	56,053	61,725	60,545	-1,180
TOTAL POLICE BLDG MAINT		62,427	67,805	57,453	61,725	60,545	-1,180
0120108 - POLICE VEHICLE MAINT							
EXPENSES							
524030	MOTOR VEHICLE R-M	42,766	53,091	50,506	55,000	45,000	-10,000
530300	MOTOR VEHICLE INSPECT	1,243	0	0	1,400	1,400	0
548000	GASOLINE	111,335	147,170	176,334	150,000	170,000	20,000
548200	TIRES & TIRE SUPPLIES	8,568	11,841	4,427	12,500	12,500	0
548400	VEHICLE REPAIR PARTS	14,110	17,993	22,749	30,000	30,000	0
TOTAL EXPENSES		178,022	230,095	254,016	248,900	258,900	10,000
DEBT AND CAPITAL							
585010	AUTOMOBILES/LIGHT TRU	350,000	350,000	350,000	350,000	200,000	-150,000
TOTAL DEBT AND CAPITAL		350,000	350,000	350,000	350,000	200,000	-150,000
TOTAL POLICE VEHICLE MAINT		528,022	580,095	604,016	598,900	458,900	-140,000

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	70,338	68,756	70,725	69,285	69,020	-264
511101	PART TIME < 20 HRS/WK	552	276	707	0	0	0
513010	REGULAR OVERTIME	1,445	2,033	2,033	2,500	2,000	-500
513020	COURT TIME	0	0	198	0	0	0
514001	LONGEVITY	3,267	3,094	3,094	1,039	1,380	341
514003	EDUCATION INCENTIVE P	-73	0	2,858	7,882	7,852	-30
514004	SHIFT DIFFERENTIAL	5,700	5,501	5,077	5,543	5,522	-21
514007	HOLIDAY PAY	4,038	3,967	3,636	3,997	3,982	-15
514302	DEFRILATOR STIPEND	425	425	390	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,114	1,215	1,215	0
514308	PUBLIC SAFETY SPECIALI	1,252	1,300	1,199	360	950	590
514316	SIMUNITION TRAINING	500	500	917	500	500	0
515101	CLOTHING ALLOWANCE	0	0	0	290	0	-290
515102	CLEANING ALLOWANCE	130	130	195	130	130	0
TOTAL PERSONAL SERVICES		88,788	87,196	92,142	93,167	92,977	-190
EXPENSES							
538400	ANIMAL CARE	2,030	4,015	2,273	4,000	2,500	-1,500
TOTAL EXPENSES		2,030	4,015	2,273	4,000	2,500	-1,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	517	538	416	234	234	0
57HLTH	HEALTH INSURANCE	18,938	18,574	14,650	7,611	7,915	304
57LIFE	BASIC LIFE INSURANCE	57	57	28	0	0	0
57MEDA	MEDICARE PAYROLL TAX	5	5	473	1,310	1,319	9
TOTAL FRINGE BENEFITS		19,517	19,173	15,568	9,155	9,468	313
TOTAL ANIMAL CONTROL		110,335	110,385	109,983	106,322	104,945	-1,377

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120110 - INFORMATION TECHNOLOGY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	420,574	432,998	441,160	451,464	456,780	5,315
513010	REGULAR OVERTIME	4,820	4,066	1,587	0	0	0
5130FL	FAIR LABOR STANDARDS	220	142	101	0	0	0
514001	LONGEVITY	7,746	7,932	7,932	8,211	9,231	1,021
514003	EDUCATION INCENTIVE P	27,696	27,378	27,378	27,589	27,483	-105
514004	SHIFT DIFFERENTIAL	5,960	5,501	5,501	11,001	11,043	42
514007	HOLIDAY PAY	7,966	7,933	7,933	7,994	7,964	-31
514009	FLEX SCHEDULE PAY	5,103	5,501	5,501	0	0	0
514302	DEFRILATOR STIPEND	850	850	850	850	850	0
514304	COMPUTER USE STIPEND	2,430	2,430	2,430	2,430	2,430	0
514308	PUBLIC SAFETY SPECIALI	5,343	5,323	5,323	5,400	5,400	0
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
515005	BONUSES	0	350	300	0	0	0
515101	CLOTHING ALLOWANCE	0	0	0	580	0	-580
515102	CLEANING ALLOWANCE	760	760	760	500	760	260
TOTAL PERSONAL SERVICES		490,469	502,163	507,754	517,019	522,942	5,923
EXPENSES							
524050	COMPUTER EQUIPMT R-M	56,821	62,052	53,279	60,000	55,000	-5,000
543400	COMMUNICATIONS SUPPLI	4,222	9,291	1,990	5,275	5,275	0
558500	COMPUTER SUPPLIES	25,235	19,084	24,946	30,000	15,000	-15,000
TOTAL EXPENSES		86,278	90,427	80,215	95,275	75,275	-20,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,552	1,615	1,679	1,746	1,746	0
57HLTH	HEALTH INSURANCE	73,929	73,165	79,135	82,301	85,594	3,293
57LIFE	BASIC LIFE INSURANCE	113	113	113	114	114	0
57MEDA	MEDICARE PAYROLL TAX	5,646	5,827	5,851	7,493	7,583	90
TOTAL FRINGE BENEFITS		81,241	80,719	86,778	91,654	95,037	3,383
DEBT AND CAPITAL							
585190	RADIO COMMUNIC EQUIP	47,491	49,895	47,658	50,000	30,000	-20,000
TOTAL DEBT AND CAPITAL		47,491	49,895	47,658	50,000	30,000	-20,000
TOTAL INFORMATION TECHNOLOGY		705,478	723,204	722,405	753,947	723,253	-30,694

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,144,891	1,193,172	1,299,774	1,379,583	1,394,587	15,004
513010	REGULAR OVERTIME	242,004	247,451	211,717	100,000	100,000	0
513020	COURT TIME	319	0	0	0	0	0
514001	LONGEVITY	17,300	19,211	21,800	17,600	18,700	1,100
514003	EDUCATION INCENTIVE P	26,722	31,739	26,620	26,825	30,355	3,530
514004	SHIFT DIFFERENTIAL	52,991	57,356	63,101	75,470	85,654	10,183
514007	HOLIDAY PAY	62,100	66,406	67,152	77,178	80,457	3,279
514009	FLEX SCHEDULE PAY	7,352	7,526	7,676	0	0	0
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	0	600	600	0
514316	SIMUNITION TRAINING	500	417	500	500	500	0
514317	ADMINISTRATIVE STIPEND	3,125	3,423	3,115	615	1,154	539
514320	EMD STIPEND	17,600	17,600	17,600	17,600	17,600	0
514322	RETENTION STIPENDS	0	0	600	0	0	0
515005	BONUSES	0	8,050	6,900	0	0	0
515101	CLOTHING ALLOWANCE	0	417	0	0	0	0
515102	CLEANING ALLOWANCE	8,780	11,356	11,280	10,780	10,780	0
TOTAL PERSONAL SERVICES		1,584,710	1,665,148	1,738,260	1,707,176	1,740,811	33,635
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,657	5,413	5,940	6,066	5,598	-468
57HLTH	HEALTH INSURANCE	159,049	176,308	185,036	200,184	231,828	31,644
57LIFE	BASIC LIFE INSURANCE	571	599	590	570	513	-57
57MEDA	MEDICARE PAYROLL TAX	19,103	21,302	20,622	22,878	23,786	908
57OPEB	OPEB CONTRIBUTION	11,667	14,640	17,410	16,923	22,999	6,076
TOTAL FRINGE BENEFITS		195,046	218,262	229,598	246,621	284,724	38,104
TOTAL COMMUNICATIONS		1,779,756	1,883,410	1,967,858	1,953,797	2,025,535	71,738

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	395,633	396,615	429,708	447,869	390,878	-56,992
513010	REGULAR OVERTIME	63,967	45,593	42,780	20,000	20,000	0
5130FL	FAIR LABOR STANDARDS	441	208	485	0	0	0
514001	LONGEVITY	9,559	13,782	13,157	14,278	13,508	-770
514003	EDUCATION INCENTIVE P	66,527	66,807	72,738	76,398	72,439	-3,960
514004	SHIFT DIFFERENTIAL	7,540	4,369	0	16,501	16,565	63
514007	HOLIDAY PAY	22,751	22,493	24,980	25,838	22,551	-3,287
514009	FLEX SCHEDULE PAY	10,324	12,631	16,502	11,500	0	-11,500
514302	DEFRILATOR STIPEND	2,125	2,125	2,550	2,550	2,125	-425
514304	COMPUTER USE STIPEND	4,845	4,845	6,675	6,675	5,460	-1,215
514308	PUBLIC SAFETY SPECIALI	4,579	4,858	5,888	5,600	4,700	-900
514316	SIMUNITION TRAINING	2,500	2,500	3,000	3,000	2,500	-500
514317	ADMINISTRATIVE STIPEND	1,230	1,230	615	615	1,154	539
515101	CLOTHING ALLOWANCE	0	0	0	1,450	0	-1,450
515102	CLEANING ALLOWANCE	650	650	780	130	650	520
TOTAL PERSONAL SERVICES		592,669	578,706	619,857	632,406	552,529	-79,877
EXPENSES							
524050	COMPUTER EQUIPMT R-M	624	500	40	0	0	0
524080	DEPARTMENTAL EQUIP R-	3,440	4,653	2,795	4,000	4,000	0
534010	TELEPHONE	27,669	13,520	14,249	15,000	15,000	0
534020	CELLULAR TELEPHONES	57,660	51,517	51,190	53,000	53,000	0
534040	INTERNET ACCESS CHAR	2,552	4,863	6,038	5,000	8,200	3,200
543400	COMMUNICATIONS SUPPLI	599	1,224	2,404	3,500	3,500	0
550000	MEDICAL SUPPLIES	3,207	5,202	3,360	4,000	4,000	0
558000	PUBLIC SAFETY SUPPLIES	75,391	61,010	56,670	65,000	65,000	0
558100	UNIFORMS/PROTECTIVE	161,655	173,888	147,158	160,000	160,000	0
558500	COMPUTER SUPPLIES	1,792	0	0	2,150	2,150	0
559300	AWARDS & TROPHIES	1,149	1,038	1,146	3,500	1,500	-2,000
TOTAL EXPENSES		335,737	317,414	285,051	315,150	316,350	1,200
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,278	2,400	2,641	2,796	2,562	-234
57HLTH	HEALTH INSURANCE	94,689	93,688	99,224	103,194	85,594	-17,600
57LIFE	BASIC LIFE INSURANCE	283	283	283	285	228	-57
57MEDA	MEDICARE PAYROLL TAX	4,426	4,452	5,142	8,968	7,722	-1,246
TOTAL FRINGE BENEFITS		101,676	100,823	107,290	115,243	96,106	-19,137
DEBT AND CAPITAL							
585062	PUBL SAFETY FIRE ARMS	7,837	7,953	8,000	8,000	4,000	-4,000
TOTAL DEBT AND CAPITAL		7,837	7,953	8,000	8,000	4,000	-4,000
TOTAL POLICE SUPPORT SVS		1,037,919	1,004,897	1,020,198	1,070,799	968,984	-101,814

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120113 - SPECIAL OPERATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	284,072	304,179	301,147	314,123	336,696	22,574
513010	REGULAR OVERTIME	34,330	23,669	30,555	10,000	15,000	5,000
513020	COURT TIME	212	0	0	0	0	0
5130FL	FAIR LABOR STANDARDS	82	29	29	0	0	0
514001	LONGEVITY	13,092	11,188	11,188	11,236	11,712	476
514003	EDUCATION INCENTIVE P	62,176	61,534	61,534	62,008	67,687	5,679
514004	SHIFT DIFFERENTIAL	0	0	0	5,928	12,230	6,302
514007	HOLIDAY PAY	16,719	17,984	17,984	18,121	19,425	1,303
514009	FLEX SCHEDULE PAY	6,936	11,384	11,384	8,500	0	-8,500
514302	DEFRILATOR STIPEND	1,700	1,700	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	3,630	3,630	3,630	3,630	4,245	615
514316	SIMUNITION TRAINING	2,000	2,000	2,000	2,000	2,000	0
514317	ADMINISTRATIVE STIPEND	1,230	1,230	1,230	1,230	2,308	1,078
515101	CLOTHING ALLOWANCE	0	0	0	580	0	-580
515102	CLEANING ALLOWANCE	520	520	520	260	520	260
515202	111F PUBL SAFETY IOD PA	3,833	13,222	10,578	0	0	0
TOTAL PERSONAL SERVICES		430,531	452,271	453,480	439,315	473,523	34,208
EXPENSES							
531900	TRAINING EXPENSES	32,843	32,369	18,975	35,500	35,500	0
TOTAL EXPENSES		32,843	32,369	18,975	35,500	35,500	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,869	2,153	2,238	2,328	1,746	-582
57HLTH	HEALTH INSURANCE	49,894	55,721	60,267	62,679	43,458	-19,221
57LIFE	BASIC LIFE INSURANCE	146	170	170	171	171	0
57MEDA	MEDICARE PAYROLL TAX	2,401	2,735	2,732	6,561	6,649	88
TOTAL FRINGE BENEFITS		54,310	60,778	65,407	71,739	52,024	-19,715
TOTAL SPECIAL OPERATIONS		517,684	545,418	537,862	546,554	561,047	14,492
0120114 - POLICE RECRUITMENT							
EXPENSES							
530100	CONSULTANTS	2,000	800	2,000	4,000	4,000	0
558000	PUBLIC SAFETY SUPPLIES	3,461	0	4,842	5,000	5,000	0
558100	UNIFORMS/PROTECTIVE	4,546	0	15,000	15,000	15,000	0
TOTAL EXPENSES		10,007	800	21,842	24,000	24,000	0
TOTAL POLICE RECRUITMENT		10,007	800	21,842	24,000	24,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0120115 - PRIVATE DUTY DETAILS						
PERSONAL SERVICES						
513010 REGULAR OVERTIME	91,999	0	0	0	0	0
TOTAL PERSONAL SERVICES	91,999	0	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	44,128	49,473	47,314	50,000	50,000	0
TOTAL FRINGE BENEFITS	44,128	49,473	47,314	50,000	50,000	0
TOTAL PRIVATE DUTY DETAILS	136,128	49,473	47,314	50,000	50,000	0
0120150 - POLICE- HOST COMM AGREE						
PERSONAL SERVICES						
513010 REGULAR OVERTIME	0	0	0	25,000	0	-25,000
TOTAL PERSONAL SERVICES	0	0	0	25,000	0	-25,000
TOTAL POLICE- HOST COMM AGREE	0	0	0	25,000	0	-25,000
TOTAL POLICE	21,886,897	21,881,637	22,278,272	22,804,754	22,951,779	147,024