

# Police Department

## Mission

*To improve the quality of life for all residents through the deliverance of total quality police service. Through extensive, in-depth training, adherence to state 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.*



As the Guardians of the community of Newton, our goals include but are not limited to social problem intervention and referral, deterrence, problem solving, and enforcing laws in a compassionate way. To achieve our goals, we will train and pursue the principles of Procedural Justice, Police Legitimacy, and Fair and Impartial Policing. Through Community Policing and partnerships achieved in person or technologically, we will solve crimes and improve the quality of life in our safe community.

I am honored and grateful to serve as the 20<sup>th</sup> Chief of Police for the City of Newton. In this capacity, I hope to lead the department in efforts to improve our commitment to our residents, business owners and visitors by improving continuously with a special emphasis on expanding on the department's community engagement and outreach. Our department has always placed a high value on community policing and our officers will continue to find new ways to build and foster relationships throughout the city.

In FY2026, I will work with the members of the Department—sworn and civilian – to improve work conditions and support our employees' health and wellbeing. I will continue to prioritize providing appropriate equipment and training for all members. In addition, NPD and the City's Public Buildings team continue to work with Kaestle Boos Associates to design and improve the three physical buildings we work in each day. I'm grateful that the city has already repaved our parking lot and installed security fencing, improved the department locker rooms, replaced our HVAC system and made several other improvements to the facilities. I look forward to the final design, funding and construction of even more significant building improvements in the years ahead.

I am grateful to be supported by an outstanding leadership group in the Newton Police Department who are experienced, caring and wise. I look forward to working with the Department's Superintendent Dennis Dowling who is critically important to the successful day-to-day operations of the department and our bureau commanders, Captain Jeff Boudreau who leads our Detective Bureau, Captain Ed Mead who leads our Support Services Bureau, Captain Dan Walsh who leads our Special Operations Bureau, Captain Damien Doucette who leads our Patrol Bureau, (the Department's largest bureau), Captain Dan Devine who leads our Traffic Bureau, Captain Ken Dangelo who leads our Communications Bureau, Lieutenant Amanda Henrickson who leads our Community Services Bureau, and civilian Director Matt Tocchio who leads our Information and Technologies Bureau.

Like many departments across Massachusetts and the country, the department will continue to work on staffing deficiencies in our sworn officers and our civilian dispatchers. A fully staffed department and recruitment and retention shall remain a high priority.

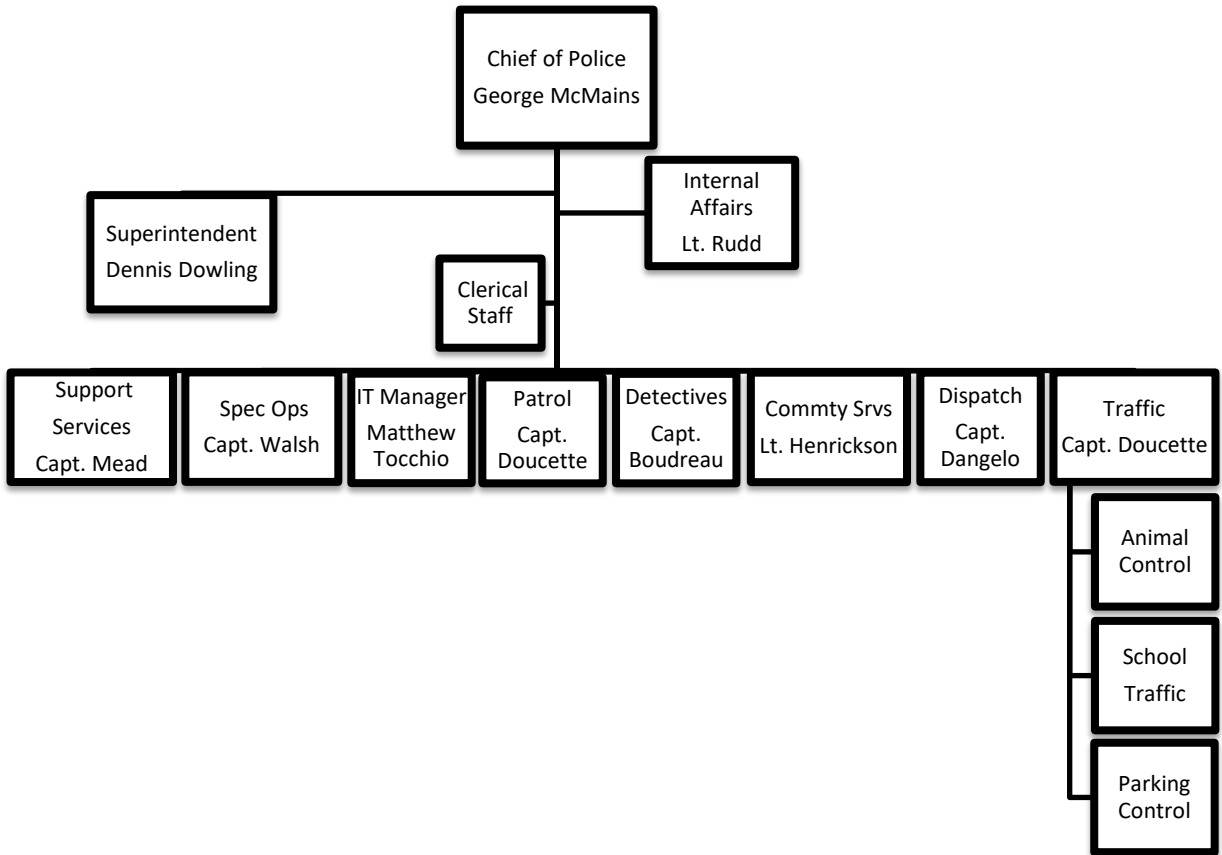
Since joining the Newton Police Department in 1997, I've had the opportunity to work with many great police officers. I've received mentorship from those senior to me and I've had experiences where I've learned valuable lessons from some who were junior to me. In both cases, I value the lessons learned and will continue to value input from all members of the Newton Police department, who together will help make our department the best police department around.

Respectfully,



Chief George R. McMains  
Newton Police Department

# POLICE DEPARTMENT



# Financial and Operating Highlights

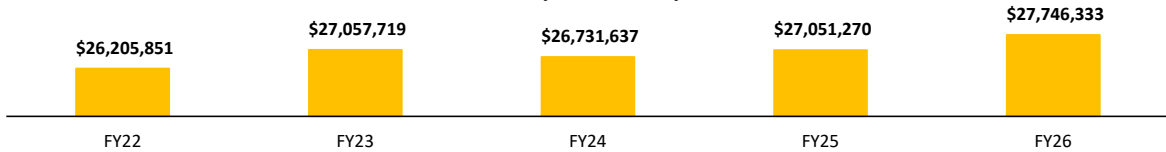
## Financial Highlights

	<-----Actual----->			Original	Proposed
	FY2022	FY2023	FY2024	FY2025	FY2026
<b>Expenditure by Department</b>					
Admin	\$ 1,195,056	\$ 1,287,560	\$ 1,324,210	\$ 1,298,083	\$ 1,408,638
Traffic Bureau	\$ 2,618,919	\$ 3,048,824	\$ 2,935,397	\$ 2,900,814	\$ 3,075,410
Patrol Bureau	\$ 12,840,835	\$ 12,836,304	\$ 11,990,654	\$ 12,712,950	\$ 12,579,156
Investigations	\$ 2,603,163	\$ 2,603,259	\$ 2,309,490	\$ 2,306,761	\$ 2,469,413
Community Svcs	\$ 1,525,025	\$ 1,601,378	\$ 1,626,765	\$ 1,532,579	\$ 1,447,736
Youth Services	\$ 5,360	\$ 8,603	\$ 11,250	\$ 16,200	\$ 16,200
Building Maint	\$ 77,321	\$ 51,117	\$ 64,319	\$ 61,770	\$ 65,270
Vehicle Maint	\$ 525,402	\$ 367,462	\$ 920,527	\$ 650,000	\$ 643,030
Animal Control	\$ 126,318	\$ 110,576	\$ 111,783	\$ 115,397	\$ 148,717
IT Bureau	\$ 769,363	\$ 665,522	\$ 854,604	\$ 882,496	\$ 920,906
Communications	\$ 2,057,810	\$ 2,193,494	\$ 2,447,603	\$ 2,542,955	\$ 2,754,475
Support Services	\$ 1,078,412	\$ 1,256,739	\$ 1,192,277	\$ 1,061,623	\$ 1,079,480
Special Ops	\$ 685,496	\$ 920,538	\$ 818,174	\$ 869,642	\$ 1,037,902
Recruitment	\$ 21,731	\$ 27,313	\$ 26,003	\$ 30,000	\$ 30,000
Private Details	\$ 46,762	\$ 71,853	\$ 84,976	\$ 60,000	\$ 60,000
Host Community Agrmnt	\$ 28,878	\$ 7,177	\$ 13,605	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 26,205,851</b>	<b>\$ 27,057,719</b>	<b>\$ 26,731,637</b>	<b>\$ 27,051,270</b>	<b>\$ 27,746,333</b>
<b>% Incr</b>		<b>3.25%</b>	<b>-1.21%</b>	<b>1.20%</b>	<b>2.57%</b>

## Personnel

Full-Time	192	192	192	192	192
Part-Time	54	55	57	56	55
<b>Total</b>	<b>246</b>	<b>247</b>	<b>249</b>	<b>248</b>	<b>247</b>

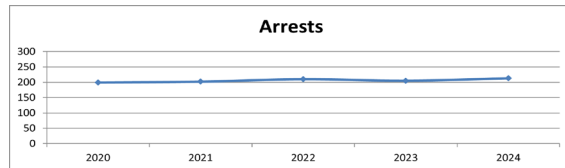
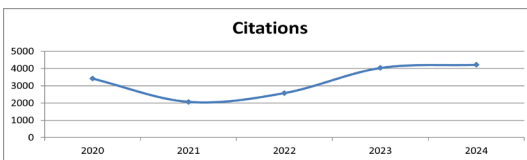
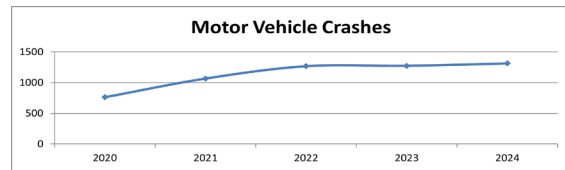
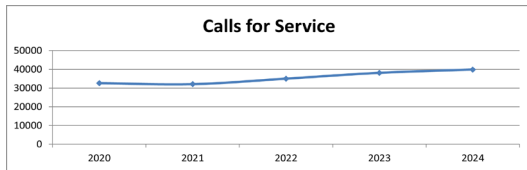
## Total Police Department Expenditures



## Operating Highlights

### 2024 Police Activity

Calls for Service	38,106	Motor Vehicle Cr:	1,312
Citations	4,218	Arrests	213



# Police Department

## Fiscal Year 2026 Outcomes and Strategies

---

### Outcome 1

#### Provide Outstanding Community Outreach & Community Policing

---

In FY2026, the Newton Police Department will continue our commitment to the Newton community by enhancing and increasing our community outreach efforts. We will continue using our philosophy that Community Outreach is department-wide involving officers of every rank and specialty. We strive to develop and deepen our relationships through our reinvented

Community Police Academy that graduated its first new class in the fall of 2024. We hope to have our next academy this fall of 2025 to include even more members of the community. The Newton Police Department will continue to host events such as National Night Out, Cops & Kids, and Stuff-a-Cruiser to encourage Newtonians to engage with members of the Police Department.

The Newton Police Department will continue to deploy community outreach resources such as our Problem Oriented Policing unit staffed by Sergeant Melanie Rooney and Co-Response Clinician Sarah Eknaian. They continue to provide valuable assistance and resources to those living in Newton. Sarah and Melanie coordinate with members of NPD as well as other community partners in an updated version of our Community Crisis Intervention Team (CCIT) to help NPD and the City address issues residents are facing, including mental health, substance abuse, and other social issues, all of which the department responds to.

Our Community Resource Dog, Leo, and his partner Officer Justin Lau are still a special part of our outreach efforts. Leo and Justin attend NPD scheduled events, school events and many other community sponsored events throughout the city. In addition, Leo and Officer Lau are both trained to help with personal crises and lost people.

---

**Facilities:** The Newton Police Department administration, unions, and civilian personnel have partnered with the Public Buildings Department and Kaestle Boos Associates to envision, design, and complete significant upgrades to the three police facilities. These Police Facility Projects will result in a major upgrade to the police facilities and deliver the spaces, sizes of spaces, and space adjacencies needed to support a 21<sup>st</sup> century Police Department. The projects will also include a new centralized, appropriately sized, and outfitted emergency dispatch center, a new training center, and much more. While we await this process, the Department will continue to identify facilities issues that need

---

### Outcome 2

#### Support NPD Employees with Up-to-Date Facilities, Training, Equipment & Technology

---

# Police Department

## Fiscal Year 2026 Outcomes and Strategies

addressing to ensure our buildings are safe and comfortable to work in. With the assistance of the Buildings Department, our training facility has been moved from the West Newton Armory to a space in the Nonantum Library.

**Training:** The Department will continue our focus on providing the best training in modern day policing our officers can receive. In addition to our ongoing, mandated police in-service training, the Department is moving towards every officer being trained in Integrating Tactics & Communication De-escalation (ICAT), interactive simulated exercises using the Department's TI Simulator, and in "Project ABLE" active bystander responses and duty to intervene.

The Department will be investing in virtual reality training devices that will enable us to provide on-demand training in almost any location. This training will consist of scenarios that will help our officers practice de-escalation techniques as well as situations that may require the use of less-than-lethal and/or our firearms, all utilizing virtual reality with inert devices that take the place of our issued weapons. In addition, we will continue to use our recently purchased TI simulator to provide similar training experiences.

**Equipment:** The Newton Police Department continues to acquire state of the art equipment to support our officers in doing their jobs efficiently, effectively, and safely. In FY 2024, the Department began equipping our superior officers with Conducted Energy Devices, also known as Tasers, and 40mm less lethal launchers as new tools. While we have implemented these crucial devices with the superior officers, we will continue to work with our police officers and their union on the use of these state-of-the-art options to ensure our officers are equipped to deal with any situation that arises.

**Technology:** The Newton Police Department Information Technology (IT) infrastructure has undergone a significant transition to make it more effective, safer, and state-of-the-art with approximately one million dollars in supplemental funding in the last few years. IT Director Matt Tocchio has done a phenomenal job improving our IT capabilities. For FY2026, the Department will continue working with the City as well as the Newton Fire Department in improving our communications and IT capabilities.

---

### Outcome 3

Focus on Recruiting, Hiring, Retention with Employees that Represent our Community

---

The Newton Police Department continues to face challenges with recruiting sufficient staffing of new officers and civilian dispatchers. We will continue to focus on reaching our full complement of officers while seeking to create a more diverse police department that is representative of the community we serve. We will pursue innovative ways to attract police and dispatcher candidates to the Department and alleviate the need to force personnel on shifts and assignments. This outcome will remain a top priority for the Department.

---

# Police Department

## Fiscal Year 2026 Outcomes and Strategies

Effective community policing depends on having the trust of the community which in turn requires us to be as transparent as possible and make it easy for Newtonians to understand the actions of the NPD.

Therefore, the Newton Police Department will continue to provide transparency into the actions of the Department. This

includes gathering data and making it readily available, providing information quickly through a number of outlets (including our website and our social media platforms), informing the City Council Public Safety & Transportation Committee regularly, and providing information that is accurate and timely to the State's Peace Officer Standards and Training (POST) agency.

Following the implementation of the Massachusetts Justice, Equity, Accountability in Law Enforcement (JEALE) law in 2021, the Department completed updating policies and procedures required under the Massachusetts police reform statute pursuant to MGL c. 6E. Going forward, we will continue to maintain all policies to be in-line with appropriate standards.

Following the new wide-ranging POST policy mandates, the Department worked hard and succeeded so we are compliant with all POST policy mandates. This includes reporting resident complaints, Deadly Force & Serious Bodily Injury, Banning Choke Holds, Officer Involved Injury/Death, language on De-Escalation Communication & Tactics, Shooting at/from motor vehicle(s), Duty to Intervene, Duty to Terminate Force, addressing Use of Force Demonstration Restrictions, Reporting of Excessive Force, and Protection from Harassment when Reporting Excessive Force, addressing No Knock Search Warrants, Bias Free Policing & Racial Profiling, reporting Misconduct Requirements to POST, False Time Slips, School Resource Officer (SRO) Training & Certification, In-Service Training Requirements (POST Oversight), Use of Force Demonstration Restrictions, Facial Recognition, and new Hiring Standards.

In addition, NPD is in full compliance with the State's Hands-Free Law (M.G.L. c.90 §63) which requires Police Departments to submit all information on traffic stop warnings, citations, and arrests to the Registry of Motor vehicles. The RMV then submits the data to the State's Executive Office of Public Safety and Security (EOPSS) for a report on the outcomes. While the first report has been released by the State indicating Massachusetts Police Departments demonstrate no evidence of racial disparities in traffic stops, including the Newton Police Department, this data will be evaluated each year by the Executive Office of Public Safety & Security as well as NPD.

The Newton Police Department was the first nationally accredited police department in Massachusetts, through CALEA (The Commission on Accreditation for Law Enforcement Agencies) from before 1980. In 2024, the Department transitioned to being accredited through MPAC (Massachusetts Police Accreditation Commission). The Newton Police Department will continue to remain an accredited police agency, focusing on recognized best practices to make our department a positive example of how policing should be done.

---

### Outcome 4

Provide Transparency, Meet POST Standards and Remain an Accredited Police Agency

---

# Police Department

## Fiscal Year 2026 Outcomes and Strategies

---

### **Outcome 5**

Collaborate with NPD Officers, Staff and Police Unions for Success

---

The Newton Police Department Administration and City Departments are committed to collaborating with the Newton Police Association and the Newton Police Superior Officers along with the two

AFSCME groups that represent civilians that work in NPD. Negotiating with all four unions and executing collective bargaining agreements that align with the mission, vision, values, and direction of the Department are paramount to achieve our common goals. Because many of our new initiatives and goals may impact changes in working conditions, it is an important responsibility of the Police Chief and the senior team to be the conduit to achieving these goals. Initiatives such as expanding NPD's less lethal force options, piloting body worn cameras, taking advantage of technology to enhance our attendance, payroll and detail systems, and ensuring NPD meets our ongoing training objectives, and Peace Officer Standards & Training mandates are all items of significance in progressing the Newton Police Department.

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 201 - POLICE

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>POLICE SUMMARY</b>						
51 - PERSONNEL SERVICES	21,971,339	22,857,458	21,643,991	21,849,745	22,016,255	166,510
52 - EXPENSES	907,924	1,042,139	1,020,040	1,149,970	1,342,000	192,030
58 - CAPITAL EXPENSES	330,265	152,806	732,724	466,000	466,000	0
57 - FRINGE BENEFITS	2,995,136	3,005,317	3,334,880	3,585,555	3,922,078	336,523
<b>TOTAL DEPARTMENT</b>	<b>26,204,665</b>	<b>27,057,720</b>	<b>26,731,636</b>	<b>27,051,270</b>	<b>27,746,333</b>	<b>695,063</b>
<b>POLICE ADMIN/SUPPT</b>						
51 - PERSONNEL SERVICES	893,090	947,167	963,967	929,204	1,021,775	92,571
52 - EXPENSES	166,029	197,413	191,832	187,000	195,500	8,500
57 - FRINGE BENEFITS	135,937	142,980	168,410	181,879	191,363	9,484
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,195,056</b>	<b>1,287,560</b>	<b>1,324,210</b>	<b>1,298,083</b>	<b>1,408,638</b>	<b>110,555</b>
<b>TRAFFIC SAFETY</b>						
51 - PERSONNEL SERVICES	2,288,502	2,715,743	2,550,239	2,496,951	2,644,000	147,049
57 - FRINGE BENEFITS	330,417	333,081	385,158	403,863	431,410	27,547
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,618,919</b>	<b>3,048,824</b>	<b>2,935,397</b>	<b>2,900,814</b>	<b>3,075,410</b>	<b>174,596</b>
<b>PATROL SVS</b>						
51 - PERSONNEL SERVICES	11,313,919	11,331,049	10,393,467	10,876,859	10,653,794	-223,065
57 - FRINGE BENEFITS	1,526,476	1,505,255	1,597,187	1,836,091	1,925,362	89,271
<b>TOTAL PATROL SVS</b>	<b>12,840,395</b>	<b>12,836,304</b>	<b>11,990,654</b>	<b>12,712,950</b>	<b>12,579,156</b>	<b>-133,794</b>
<b>INVESTIGATIONS</b>						
51 - PERSONNEL SERVICES	2,294,993	2,321,760	1,983,558	1,952,219	2,044,024	91,805
57 - FRINGE BENEFITS	308,171	281,499	325,932	354,542	425,389	70,847
<b>TOTAL INVESTIGATIONS</b>	<b>2,603,163</b>	<b>2,603,259</b>	<b>2,309,490</b>	<b>2,306,761</b>	<b>2,469,413</b>	<b>162,652</b>
<b>COMMUNITY SVS</b>						
51 - PERSONNEL SERVICES	1,319,010	1,399,053	1,407,317	1,309,468	1,223,226	-86,242
52 - EXPENSES				0	15,000	15,000
57 - FRINGE BENEFITS	206,015	202,325	219,448	223,111	209,510	-13,601
<b>TOTAL COMMUNITY SVS</b>	<b>1,525,025</b>	<b>1,601,378</b>	<b>1,626,765</b>	<b>1,532,579</b>	<b>1,447,736</b>	<b>-84,843</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
--

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>YOUTH SERVICES</b>						
51 - PERSONNEL SERVICES	0	3,000	0	5,000	5,000	0
52 - EXPENSES	5,360	5,603	11,250	11,200	11,200	0
<b>TOTAL YOUTH SERVICES</b>	<b>5,360</b>	<b>8,603</b>	<b>11,250</b>	<b>16,200</b>	<b>16,200</b>	<b>0</b>
<b>POLICE BLDG MAINT</b>						
52 - EXPENSES	77,273	51,117	64,319	61,770	65,270	3,500
<b>TOTAL POLICE BLDG MAINT</b>	<b>77,273</b>	<b>51,117</b>	<b>64,319</b>	<b>61,770</b>	<b>65,270</b>	<b>3,500</b>
<b>POLICE VEHICLE MAINT</b>						
52 - EXPENSES	238,279	281,309	243,803	250,000	243,030	-6,970
58 - CAPITAL EXPENSES	287,123	86,153	676,724	400,000	400,000	0
<b>TOTAL POLICE VEHICLE MAINT</b>	<b>525,402</b>	<b>367,462</b>	<b>920,527</b>	<b>650,000</b>	<b>643,030</b>	<b>-6,970</b>
<b>ANIMAL CONTROL</b>						
51 - PERSONNEL SERVICES	116,683	99,245	100,902	101,514	113,512	11,998
52 - EXPENSES	56	2,681	1,573	2,500	2,500	0
57 - FRINGE BENEFITS	9,381	8,650	9,308	11,383	32,705	21,322
<b>TOTAL ANIMAL CONTROL</b>	<b>126,120</b>	<b>110,576</b>	<b>111,783</b>	<b>115,397</b>	<b>148,717</b>	<b>33,320</b>
<b>INFORMATION TECHNOLOGY</b>						
51 - PERSONNEL SERVICES	590,267	435,545	556,578	560,528	589,524	28,996
52 - EXPENSES	61,688	92,444	151,519	160,000	160,000	0
58 - CAPITAL EXPENSES	39,856	66,653	50,000	60,000	60,000	0
57 - FRINGE BENEFITS	77,553	70,880	96,507	101,968	111,382	9,414
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>769,363</b>	<b>665,522</b>	<b>854,604</b>	<b>882,496</b>	<b>920,906</b>	<b>38,410</b>
<b>COMMUNICATIONS</b>						
51 - PERSONNEL SERVICES	1,837,061	1,970,923	2,185,090	2,288,641	2,388,682	100,041
57 - FRINGE BENEFITS	220,749	222,571	262,513	254,314	365,793	111,479
<b>TOTAL COMMUNICATIONS</b>	<b>2,057,810</b>	<b>2,193,494</b>	<b>2,447,603</b>	<b>2,542,955</b>	<b>2,754,475</b>	<b>211,520</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
--

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>POLICE SUPPORT SVS</b>						
51 - PERSONNEL SERVICES	704,118	803,686	783,629	603,638	605,118	1,480
52 - EXPENSES	271,620	344,706	281,193	359,500	369,500	10,000
58 - CAPITAL EXPENSES	3,286	0	6,000	6,000	6,000	0
57 - FRINGE BENEFITS	98,888	108,347	121,455	92,485	98,862	6,377
<b>TOTAL POLICE SUPPORT SVS</b>	<b>1,077,912</b>	<b>1,256,739</b>	<b>1,192,277</b>	<b>1,061,623</b>	<b>1,079,480</b>	<b>17,857</b>
<b>SPECIAL OPERATIONS</b>						
51 - PERSONNEL SERVICES	613,697	830,286	719,245	725,723	727,600	1,877
52 - EXPENSES	37,011	32,376	34,442	78,000	240,000	162,000
57 - FRINGE BENEFITS	34,788	57,876	64,488	65,919	70,302	4,383
<b>TOTAL SPECIAL OPERATIONS</b>	<b>685,496</b>	<b>920,538</b>	<b>818,174</b>	<b>869,642</b>	<b>1,037,902</b>	<b>168,260</b>
<b>POLICE RECRUITMENT</b>						
52 - EXPENSES	21,731	27,313	26,003	30,000	30,000	0
<b>TOTAL POLICE RECRUITMENT</b>	<b>21,731</b>	<b>27,313</b>	<b>26,003</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>PRIVATE DUTY DETAILS</b>						
52 - EXPENSES			502	0	0	0
57 - FRINGE BENEFITS	46,762	71,853	84,474	60,000	60,000	0
<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>46,762</b>	<b>71,853</b>	<b>84,976</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>POLICE- HOST COMM AGREE</b>						
52 - EXPENSES	28,878	7,177	13,605	10,000	10,000	0
<b>TOTAL POLICE- HOST COMM AGREE</b>	<b>28,878</b>	<b>7,177</b>	<b>13,605</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 201 - POLICE

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026	
<b>201 - POLICE</b>							
<b>0120101 - POLICE ADMIN/SUPPT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	763,582	831,655	807,747	887,914	943,966	56,052
513010	REGULAR OVERTIME	6,451	10,505	3,983	5,000	5,000	0
514001	LONGEVITY	10,900	10,458	10,300	9,600	14,275	4,675
514003	EDUCATION INCENTIVE P	51,256	37,782	30,645	31,211	32,636	1,425
514005	WORKING OUT OF GRADE	0	0	5,539	0	0	0
514007	HOLIDAY PAY	15,055	9,812	9,013	9,180	9,599	419
514009	FLEX SCHEDULE PAY	0	10,184	17,804	0	0	0
514302	DEFIBRILLATOR STIPEND	850	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,200	600	600	600	600	0
514308	SPECIALIST PAY	3,011	819	0	10,200	10,200	0
514316	SIMUNITION TRAINING	1,000	1,000	1,000	1,000	1,000	0
514317	ADMINISTRATIVE STIPEND	2,308	2,308	1,654	1,654	1,654	0
514399	ADMIN SUPPORT STIPEND	10,240	10,240	10,200	0	0	0
515003	SPECIAL LEAVE BUY BACK	23,396	18,000	0	0	0	0
515101	CLOTHING ALLOWANCE	1,840	1,420	1,420	290	290	0
515102	CLEANING ALLOWANCE	2,000	1,958	2,000	2,130	2,130	0
515202	111F PUBL SAFETY IOD PA	0	0	61,637	0	0	0
519700	CURRENT YEAR WAGE RE	0	0	0	-30,000	0	30,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>893,090</b>	<b>947,167</b>	<b>963,967</b>	<b>929,204</b>	<b>1,021,775</b>	<b>92,571</b>
<b>EXPENSES</b>							
524010	OFFICE EQUIPMENT R-M	3,289	5,170	2,182	4,500	4,500	0
524080	DEPARTMENTAL EQUIP R-	0	280	280	0	0	0
524100	SOFTWARE MAINTENANC	7,942	9,600	16,752	15,000	18,000	3,000
527400	RENTAL - EQUIPMENT	17,120	13,069	17,662	18,000	18,000	0
530100	CONSULTANTS	23,258	32,425	29,500	10,000	10,000	0
532200	PUBLIC SAFETY ACADEMY	16,000	30,400	34,800	30,000	32,000	2,000
534100	POSTAGE	2,126	0	7	2,500	2,500	0
534200	PRINTING	7,328	9,306	8,551	9,000	9,000	0
534300	ADVERTISING/PUBLICATIO			1,886	2,000	2,000	0
542000	OFFICE SUPPLIES	20,078	19,063	15,282	18,000	18,000	0
558800	PHOTOGRAPHIC SUPPLIE	295	892	2,235	2,000	2,000	0
559200	BOOKS/MANUALS/PERIODI	2,412	3,081	2,403	1,500	1,500	0
571000	VEHICLE USE REIMBURSE	1,891	2,841	2,754	3,000	3,000	0
571100	IN-STATE CONFERENCES	6,271	650	4,461	5,000	5,000	0
571200	REFRESHMENTS/MEALS	1,216	1,330	1,917	1,500	1,500	0
572000	OUT-OF-STATE TRAVEL	6,299	14,286	15,493	12,500	12,500	0
573000	DUES & SUBSCRIPTIONS	50,504	54,145	35,667	52,500	55,000	2,500
577100	PROFESSIONAL LICENSES	0	875	0	0	1,000	1,000
<b>TOTAL EXPENSES</b>		<b>166,029</b>	<b>197,413</b>	<b>191,832</b>	<b>187,000</b>	<b>195,500</b>	<b>8,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,903	2,975	3,209	3,221	3,221	0
57HLTH	HEALTH INSURANCE	110,768	116,920	141,732	153,259	170,423	17,164
57LIFE	BASIC LIFE INSURANCE	312	341	341	341	284	-57
57MEDA	MEDICARE PAYROLL TAX	11,739	12,853	12,284	13,836	14,743	907

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
57OPEB      OPEB CONTRIBUTION	10,214	9,892	10,844	11,222	2,692	-8,530
<b>TOTAL FRINGE BENEFITS</b>	<b>135,937</b>	<b>142,980</b>	<b>168,410</b>	<b>181,879</b>	<b>191,363</b>	<b>9,484</b>
<b>TOTAL POLICE ADMIN/SUPPT</b>	<b>1,195,056</b>	<b>1,287,560</b>	<b>1,324,210</b>	<b>1,298,083</b>	<b>1,408,638</b>	<b>110,555</b>
<b>0120102 - TRAFFIC SAFETY</b>						
<b>PERSONNEL SERVICES</b>						
511001      FULL TIME SALARIES	806,591	797,846	709,144	1,410,867	865,284	-545,583
511002      FULL TIME WAGES	524,107	747,030	593,631	0	652,678	652,678
511003      WORK FOR OTHER DEPTS	2,932	13,712	5,526	0	0	0
511101      PART TIME < 20 HRS/WK	90,123	4,915	47,498	585,916	587,936	2,020
511102      PART TIME > 20 HRS/WK	371,996	579,796	407,263	47,681	50,585	2,904
513010      REGULAR OVERTIME	138,697	89,065	196,848	100,000	100,000	0
513020      COURT TIME	415	356	1,042	1,000	1,000	0
5130FL      FAIR LABOR STANDARDS	377	479	471	1,000	1,000	0
514001      LONGEVITY	28,799	36,571	40,241	38,224	35,762	-2,462
514003      EDUCATION INCENTIVE P	108,113	117,254	130,374	161,164	183,286	22,122
514004      SHIFT DIFFERENTIAL	5,663	6,126	9,944	21,079	27,382	6,303
514006      EXCEPTIONAL SVS PAY	13,500	16,850	13,200	0	0	0
514007      HOLIDAY PAY	46,770	52,890	57,547	54,722	60,980	6,258
514009      FLEX SCHEDULE PAY		838	992	0	0	0
514302      DEFIBRILLATOR STIPEND	3,825	3,825	4,569	3,825	4,250	425
514304      COMPUTER USE STIPEND	16,705	16,705	18,216	16,705	16,705	0
514308      SPECIALIST PAY	415	383	1,562	1,400	1,000	-400
514309      OTHER STIPENDS	0	96	2,541	0	0	0
514316      SIMUNITION TRAINING	4,500	5,500	6,833	5,500	6,500	1,000
514317      ADMINISTRATIVE STIPEND	2,308	2,308	4,962	3,308	4,962	1,654
514322      RETENTION STIPENDS	0	550	1,500	18,600	18,600	0
514326      WORKED HOLIDAY PAY		951	1,151	0	0	0
515003      SPECIAL LEAVE BUY BACK	5,321	1,827	7,074	0	0	0
515005      BONUSES	8,550	7,950	8,450	0	0	0
515006      VACATION BUY BACK			10,114	0	0	0
515101      CLOTHING ALLOWANCE	21,210	18,715	19,809	290	290	0
515102      CLEANING ALLOWANCE	1,650	2,400	1,650	25,670	25,800	130
515202      111F PUBL SAFETY IOD PA	85,934	190,804	248,087	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,288,502</b>	<b>2,715,743</b>	<b>2,550,239</b>	<b>2,496,951</b>	<b>2,644,000</b>	<b>147,049</b>
<b>FRINGE BENEFITS</b>						
57DENT      DENTAL INSURANCE	5,426	5,726	6,400	6,245	6,270	25
57HLTH      HEALTH INSURANCE	289,861	287,221	339,751	357,210	381,497	24,287
57LIFE      BASIC LIFE INSURANCE	435	520	563	511	457	-54
57MEDA      MEDICARE PAYROLL TAX	29,246	33,846	30,118	34,727	36,872	2,145
57OPEB      OPEB CONTRIBUTION	5,448	5,769	8,326	5,170	6,314	1,144
<b>TOTAL FRINGE BENEFITS</b>	<b>330,417</b>	<b>333,081</b>	<b>385,158</b>	<b>403,863</b>	<b>431,410</b>	<b>27,547</b>
<b>TOTAL TRAFFIC SAFETY</b>	<b>2,618,919</b>	<b>3,048,824</b>	<b>2,935,397</b>	<b>2,900,814</b>	<b>3,075,410</b>	<b>174,596</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0120103 - PATROL SVS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	7,689,550	7,415,365	6,690,351	7,637,951	7,579,855	-58,096
511003	WORK FOR OTHER DEPTS		1,002	0	0	0	0
513010	REGULAR OVERTIME	1,080,196	1,032,760	1,008,454	350,000	350,000	0
513020	COURT TIME	30,466	38,076	29,893	35,000	35,000	0
5130FL	FAIR LABOR STANDARDS	14,917	17,379	14,795	20,000	20,000	0
514001	LONGEVITY	120,608	133,670	126,889	135,044	130,720	-4,324
514003	EDUCATION INCENTIVE P	991,823	1,205,191	1,218,499	1,501,825	1,393,792	-108,033
514004	SHIFT DIFFERENTIAL	316,573	356,148	351,215	400,416	365,625	-34,791
514007	HOLIDAY PAY	402,486	425,569	415,747	468,685	456,940	-11,745
514009	FLEX SCHEDULE PAY	6,683	5,928	12,257	0	0	0
514302	DEFIBRILLATOR STIPEND	37,790	36,833	36,515	41,225	40,375	-850
514304	COMPUTER USE STIPEND	94,610	92,985	92,074	104,325	102,510	-1,815
514308	SPECIALIST PAY	360	360	131	8,100	8,100	0
514309	OTHER STIPENDS	5,320	10,960	11,830	0	0	0
514316	SIMUNITION TRAINING	44,333	53,792	52,958	59,500	58,000	-1,500
514317	ADMINISTRATIVE STIPEND	24,715	25,388	36,561	36,388	34,737	-1,651
514326	WORKED HOLIDAY PAY		18,949	32,434	65,000	65,000	0
515003	SPECIAL LEAVE BUY BACK	0	0	10,000	0	0	0
515006	VACATION BUY BACK	17,234	5,779	15,586	0	0	0
515101	CLOTHING ALLOWANCE	11,288	11,089	10,823	290	290	0
515102	CLEANING ALLOWANCE	565	500	500	13,110	12,850	-260
515202	111F PUBL SAFETY IOD PA	424,400	443,328	225,955	0	0	0
515401	PRIVATE DUTY DETAILS	440	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>11,314,359</b>	<b>11,331,049</b>	<b>10,393,467</b>	<b>10,876,859</b>	<b>10,653,794</b>	<b>-223,065</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	28,910	27,012	27,031	28,519	29,346	827
57HLTH	HEALTH INSURANCE	1,270,425	1,223,512	1,320,202	1,536,754	1,621,075	84,321
57LIFE	BASIC LIFE INSURANCE	3,065	3,228	3,071	3,179	3,125	-54
57MEDA	MEDICARE PAYROLL TAX	145,906	147,321	136,872	150,892	147,661	-3,231
57OPEB	OPEB CONTRIBUTION	78,169	104,180	110,012	116,747	124,155	7,408
<b>TOTAL FRINGE BENEFITS</b>		<b>1,526,476</b>	<b>1,505,255</b>	<b>1,597,187</b>	<b>1,836,091</b>	<b>1,925,362</b>	<b>89,271</b>
<b>TOTAL PATROL SVS</b>		<b>12,840,835</b>	<b>12,836,304</b>	<b>11,990,654</b>	<b>12,712,950</b>	<b>12,579,156</b>	<b>-133,794</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0120104 - INVESTIGATIONS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	1,653,603	1,500,439	1,396,609	1,432,281	1,511,663	79,382
513010	REGULAR OVERTIME	188,095	279,619	140,217	50,000	50,000	0
513020	COURT TIME	11,550	7,105	4,744	8,000	8,000	0
5130FL	FAIR LABOR STANDARDS	4,037	4,412	3,361	6,000	6,000	0
514001	LONGEVITY	41,110	43,408	35,664	38,512	40,520	2,008
514003	EDUCATION INCENTIVE P	215,210	270,870	229,653	217,461	229,157	11,696
514004	SHIFT DIFFERENTIAL	48,042	47,810	45,272	63,238	54,226	-9,012
514007	HOLIDAY PAY	80,251	78,775	80,816	85,452	90,043	4,591
514009	FLEX SCHEDULE PAY	5,819	2,565	0	0	0	0
514302	DEFIBRILLATOR STIPEND	7,331	6,871	6,375	6,800	7,225	425
514304	COMPUTER USE STIPEND	17,884	15,045	13,935	16,365	17,580	1,215
514308	SPECIALIST PAY	297	306	12	2,700	2,700	0
514316	SIMUNITION TRAINING	8,583	11,042	9,500	10,500	11,000	500
514317	ADMINISTRATIVE STIPEND	5,770	5,866	8,562	8,270	8,270	0
514326	WORKED HOLIDAY PAY		1,765	2,329	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	520	0	0	0	0
515006	VACATION BUY BACK	0	38,152	0	0	0	0
515101	CLOTHING ALLOWANCE	6,793	6,551	6,010	4,060	4,930	870
515102	CLEANING ALLOWANCE	619	522	500	2,580	2,710	130
515202	111F PUBL SAFETY IOD PA	0	119	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,294,993</b>	<b>2,321,760</b>	<b>1,983,558</b>	<b>1,952,219</b>	<b>2,044,024</b>	<b>91,805</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	6,877	5,601	5,671	6,042	6,343	301
57HLTH	HEALTH INSURANCE	275,064	245,944	286,991	316,969	380,527	63,558
57LIFE	BASIC LIFE INSURANCE	620	489	412	397	397	0
57MEDA	MEDICARE PAYROLL TAX	25,610	28,620	28,517	27,379	28,710	1,331
57OPEB	OPEB CONTRIBUTION	0	845	4,340	3,755	9,412	5,657
<b>TOTAL FRINGE BENEFITS</b>		<b>308,171</b>	<b>281,499</b>	<b>325,932</b>	<b>354,542</b>	<b>425,389</b>	<b>70,847</b>
<b>TOTAL INVESTIGATIONS</b>		<b>2,603,163</b>	<b>2,603,259</b>	<b>2,309,490</b>	<b>2,306,761</b>	<b>2,469,413</b>	<b>162,652</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0120105 - COMMUNITY SVS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	956,496	925,683	961,052	918,627	813,618	-105,009
513010	REGULAR OVERTIME	67,174	80,240	106,347	25,000	25,000	0
513020	COURT TIME	80	163	619	0	0	0
5130FL	FAIR LABOR STANDARDS	2,576	2,434	3,606	2,500	2,500	0
514001	LONGEVITY	21,779	18,397	17,452	19,943	21,131	1,188
514003	EDUCATION INCENTIVE P	136,079	169,323	173,235	199,260	211,350	12,090
514004	SHIFT DIFFERENTIAL	392	3,205	0	61,792	67,262	5,470
514007	HOLIDAY PAY	40,494	44,068	45,485	51,248	50,687	-561
514009	FLEX SCHEDULE PAY	32,381	63,369	66,276	0	0	0
514302	DEFIBRILLATOR STIPEND	4,038	4,144	3,825	4,250	4,250	0
514304	COMPUTER USE STIPEND	10,928	10,770	10,320	10,920	10,920	0
514308	SPECIALIST PAY	8,448	-1,026	4,027	3,000	3,000	0
514309	OTHER STIPENDS	184	462	0	0	0	0
514316	SIMUNITION TRAINING	4,667	5,333	6,000	6,000	6,000	0
514317	ADMINISTRATIVE STIPEND	1,154	1,539	2,154	3,308	3,308	0
514326	WORKED HOLIDAY PAY		1,399	1,585	0	0	0
515003	SPECIAL LEAVE BUY BACK	6,000	6,000	0	0	0	0
515006	VACATION BUY BACK	8,380	16,125	0	0	0	0
515101	CLOTHING ALLOWANCE	3,888	3,979	4,200	2,320	2,900	580
515102	CLEANING ALLOWANCE	0	0	0	1,300	1,300	0
515202	111F PUBL SAFETY IOD PA	13,873	43,448	1,134	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,319,010</b>	<b>1,399,053</b>	<b>1,407,317</b>	<b>1,309,468</b>	<b>1,223,226</b>	<b>-86,242</b>
<b>EXPENSES</b>							
532500	COMMUNITY OUTREACH				0	15,000	15,000
<b>TOTAL EXPENSES</b>					<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,784	3,558	3,797	3,625	3,221	-404
57HLTH	HEALTH INSURANCE	183,224	172,877	183,606	190,186	185,937	-4,249
57LIFE	BASIC LIFE INSURANCE	388	440	497	454	454	0
57MEDA	MEDICARE PAYROLL TAX	13,410	16,459	19,897	18,589	17,334	-1,255
57OPEB	OPEB CONTRIBUTION	5,208	8,991	11,651	10,257	2,564	-7,693
<b>TOTAL FRINGE BENEFITS</b>		<b>206,015</b>	<b>202,325</b>	<b>219,448</b>	<b>223,111</b>	<b>209,510</b>	<b>-13,601</b>
<b>TOTAL COMMUNITY SVS</b>		<b>1,525,025</b>	<b>1,601,378</b>	<b>1,626,765</b>	<b>1,532,579</b>	<b>1,447,736</b>	<b>-84,843</b>
<b>0120106 - YOUTH SERVICES</b>							
<b>PERSONNEL SERVICES</b>							
513010	REGULAR OVERTIME	0	3,000	0	5,000	5,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>EXPENSES</b>							
538302	FIELD TRIP TRANSPORTA	0	504	6,250	6,000	6,000	0
538900	RECREATION/LEISURE AC	5,360	5,099	5,000	5,200	5,200	0
<b>TOTAL EXPENSES</b>		<b>5,360</b>	<b>5,603</b>	<b>11,250</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
<b>TOTAL YOUTH SERVICES</b>		<b>5,360</b>	<b>8,603</b>	<b>11,250</b>	<b>16,200</b>	<b>16,200</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0120107 - POLICE BLDG MAINT</b>						
<b>PERSONNEL SERVICES</b>						
513040 WORK BY OTHER DEPTS.	49	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
521000 ELECTRICITY	29,100	2,262	9,003	5,000	5,000	0
521100 NATURAL GAS	27,685	27,157	32,669	28,000	30,000	2,000
523000 WATER & SEWER SERVIC	9,080	9,169	11,695	11,000	12,500	1,500
524040 ELECTRICAL EQUIP R-M	4,295	3,511	3,723	5,000	5,000	0
524080 DEPARTMENTAL EQUIP R-	0	307	360	0	0	0
529000 CLEANING/CUSTODIAL SV	2,271	5,062	1,283	5,000	5,000	0
531000 BACKFLOW PREV INSPEC	180	90	180	270	270	0
543000 BUILDING MAINT SUPPLIE	4,271	3,419	3,812	5,000	5,000	0
545000 CLEANING/CUSTODIAL SU	392	140	1,593	2,500	2,500	0
<b>TOTAL EXPENSES</b>	<b>77,273</b>	<b>51,117</b>	<b>64,319</b>	<b>61,770</b>	<b>65,270</b>	<b>3,500</b>
<b>TOTAL POLICE BLDG MAINT</b>	<b>77,321</b>	<b>51,117</b>	<b>64,319</b>	<b>61,770</b>	<b>65,270</b>	<b>3,500</b>
<b>0120108 - POLICE VEHICLE MAINT</b>						
<b>EXPENSES</b>						
524030 MOTOR VEHICLE R-M	42,624	102,424	41,231	50,000	50,000	0
548000 GASOLINE	145,128	174,435	152,351	160,000	145,530	-14,470
548200 TIRES & TIRE SUPPLIES	15,137	0	0	12,500	12,500	0
548400 VEHICLE REPAIR PARTS	35,390	4,450	50,221	27,500	35,000	7,500
<b>TOTAL EXPENSES</b>	<b>238,279</b>	<b>281,309</b>	<b>243,803</b>	<b>250,000</b>	<b>243,030</b>	<b>-6,970</b>
<b>CAPITAL EXPENSES</b>						
585010 AUTOMOBILES/LIGHT TRU	287,123	86,153	676,724	400,000	400,000	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>287,123</b>	<b>86,153</b>	<b>676,724</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL POLICE VEHICLE MAINT</b>	<b>525,402</b>	<b>367,462</b>	<b>920,527</b>	<b>650,000</b>	<b>643,030</b>	<b>-6,970</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0120109 - ANIMAL CONTROL</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	54,143	-533	1,526	75,421	75,421	0
513010	REGULAR OVERTIME	198	0	0	2,000	2,000	0
513020	COURT TIME	198	0	0	0	0	0
514001	LONGEVITY	1,375	1,503	1,503	1,508	1,131	-377
514003	EDUCATION INCENTIVE P	3,750	0	0	8,617	21,542	12,925
514004	SHIFT DIFFERENTIAL	2,623	0	0	6,034	6,034	0
514007	HOLIDAY PAY	4,624	4,696	4,696	4,714	4,714	0
514302	DEFIBRILLATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	SPECIALIST PAY	448	0	0	950	400	-550
514316	SIMUNITION TRAINING	500	500	500	500	500	0
515101	CLOTHING ALLOWANCE	130	130	130	0	0	0
515102	CLEANING ALLOWANCE	0	0	0	130	130	0
515202	111F PUBL SAFETY IOD PA	47,250	91,309	90,907	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>116,881</b>	<b>99,245</b>	<b>100,902</b>	<b>101,514</b>	<b>113,512</b>	<b>11,998</b>
<b>EXPENSES</b>							
538400	ANIMAL CARE	56	2,681	1,573	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>56</b>	<b>2,681</b>	<b>1,573</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	202	202	202	202	503	301
57HLTH	HEALTH INSURANCE	8,226	8,384	8,998	9,722	27,700	17,978
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	57	57
57MEDA	MEDICARE PAYROLL TAX	953	64	109	1,459	1,617	158
57OPEB	OPEB CONTRIBUTION	0	0	0	0	2,828	2,828
<b>TOTAL FRINGE BENEFITS</b>		<b>9,381</b>	<b>8,650</b>	<b>9,308</b>	<b>11,383</b>	<b>32,705</b>	<b>21,322</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>126,318</b>	<b>110,576</b>	<b>111,783</b>	<b>115,397</b>	<b>148,717</b>	<b>33,320</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0120110 - INFORMATION TECHNOLOGY</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	481,078	352,457	464,039	483,313	502,777	19,464
513010	REGULAR OVERTIME	5,406	14,962	14,452	5,000	5,000	0
5130FL	FAIR LABOR STANDARDS	869	922	213	1,000	1,000	0
514001	LONGEVITY	7,187	5,408	2,027	6,802	6,048	-754
514003	EDUCATION INCENTIVE P	28,132	30,159	30,160	30,159	43,084	12,925
514004	SHIFT DIFFERENTIAL	5,755	6,034	6,092	12,067	9,428	-2,639
514007	HOLIDAY PAY	8,962	9,687	8,308	14,447	14,447	0
514009	FLEX SCHEDULE PAY	5,755	6,034	6,011	0	0	0
514302	DEFIBRILLATOR STIPEND	850	850	992	850	850	0
514304	COMPUTER USE STIPEND	2,430	2,430	2,835	2,430	2,430	0
514308	SPECIALIST PAY	5,404	5,343	4,913	2,700	2,700	0
514309	OTHER STIPENDS	0	0	446	0	0	0
514316	SIMUNITION TRAINING	1,000	1,000	1,125	1,000	1,000	0
515003	SPECIAL LEAVE BUY BACK	10,000	0	5,548	0	0	0
515006	VACATION BUY BACK	26,177	0	8,669	0	0	0
515101	CLOTHING ALLOWANCE	260	260	130	0	0	0
515102	CLEANING ALLOWANCE	1,000	0	619	760	760	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>590,267</b>	<b>435,545</b>	<b>556,578</b>	<b>560,528</b>	<b>589,524</b>	<b>28,996</b>
<b>EXPENSES</b>							
524050	COMPUTER EQUIPMT R-M	42,860	61,138	102,210	100,000	100,000	0
543400	COMMUNICATIONS SUPPLI	2,825	7,465	11,511	10,000	10,000	0
558000	PUBLIC SAFETY SUPPLIES	0	0	500	0	0	0
558500	COMPUTER SUPPLIES	16,003	23,841	37,299	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>61,688</b>	<b>92,444</b>	<b>151,519</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	1,504	978	1,406	1,411	1,914	503
57HLTH	HEALTH INSURANCE	69,184	60,734	79,137	89,244	97,487	8,243
57LIFE	BASIC LIFE INSURANCE	52	91	166	170	170	0
57MEDA	MEDICARE PAYROLL TAX	6,813	5,971	7,705	8,041	8,427	386
57OPEB	OPEB CONTRIBUTION	0	3,107	8,094	3,102	3,384	282
<b>TOTAL FRINGE BENEFITS</b>		<b>77,553</b>	<b>70,880</b>	<b>96,507</b>	<b>101,968</b>	<b>111,382</b>	<b>9,414</b>
<b>CAPITAL EXPENSES</b>							
585120	COMPUTER SERVER SOFT	1,529	827	0	0	0	0
585190	RADIO COMMUNIC EQUIP	38,327	65,826	50,000	60,000	60,000	0
<b>TOTAL CAPITAL EXPENSES</b>		<b>39,856</b>	<b>66,653</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>769,363</b>	<b>665,522</b>	<b>854,604</b>	<b>882,496</b>	<b>920,906</b>	<b>38,410</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0120111 - COMMUNICATIONS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	1,275,646	1,323,634	1,316,337	1,742,226	1,799,948	57,722
511101	PART TIME < 20 HRS/WK	8,556	39,820	36,097	80,308	80,308	0
513010	REGULAR OVERTIME	292,188	343,694	551,262	150,000	200,000	50,000
513020	COURT TIME	343	59	195	0	0	0
5130FL	FAIR LABOR STANDARDS	0	0	6	0	0	0
514001	LONGEVITY	15,125	17,500	22,175	18,600	19,950	1,350
514003	EDUCATION INCENTIVE P	16,688	33,384	34,128	36,410	29,128	-7,282
514004	SHIFT DIFFERENTIAL	55,527	66,730	69,158	110,702	107,616	-3,086
514007	HOLIDAY PAY	71,855	75,438	83,226	107,186	108,023	837
514009	FLEX SCHEDULE PAY	8,142	15,922	15,662	0	0	0
514301	EMT STIPEND	0	1,600	-800	0	0	0
514302	DEFIBRILLATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	600	600	0
514308	SPECIALIST PAY	2,500	2,741	3,991	0	0	0
514309	OTHER STIPENDS	0	288	240	0	0	0
514316	SIMUNITION TRAINING	500	1,000	1,000	1,000	1,000	0
514317	ADMINISTRATIVE STIPEND	1,164	1,116	1,664	3,654	4,154	500
514320	EMD STIPEND	22,800	20,400	20,700	26,400	26,400	0
514326	WORKED HOLIDAY PAY		1,530	1,545	0	0	0
515005	BONUSES	48,700	500	0	0	0	0
515006	VACATION BUY BACK	7,214	3,384	10,866	0	0	0
515101	CLOTHING ALLOWANCE	130	130	130	0	0	0
515102	CLEANING ALLOWANCE	8,958	8,108	10,500	11,130	11,130	0
515202	111F PUBL SAFETY IOD PA	0	12,921	5,982	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,837,061</b>	<b>1,970,923</b>	<b>2,185,090</b>	<b>2,288,641</b>	<b>2,388,682</b>	<b>100,041</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	4,593	4,233	4,437	4,637	5,343	706
57HLTH	HEALTH INSURANCE	173,134	171,326	205,105	196,937	301,881	104,944
57LIFE	BASIC LIFE INSURANCE	501	551	429	341	227	-114
57MEDA	MEDICARE PAYROLL TAX	27,868	28,826	30,328	30,981	31,736	755
57OPEB	OPEB CONTRIBUTION	14,653	17,635	22,214	21,418	26,606	5,188
<b>TOTAL FRINGE BENEFITS</b>		<b>220,749</b>	<b>222,571</b>	<b>262,513</b>	<b>254,314</b>	<b>365,793</b>	<b>111,479</b>
<b>TOTAL COMMUNICATIONS</b>		<b>2,057,810</b>	<b>2,193,494</b>	<b>2,447,603</b>	<b>2,542,955</b>	<b>2,754,475</b>	<b>211,520</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0120112 - POLICE SUPPORT SVS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	494,372	496,483	428,397	438,756	438,756	0
511101	PART TIME < 20 HRS/WK	0	21,588	0	0	0	0
513010	REGULAR OVERTIME	60,657	92,216	90,441	20,000	20,000	0
5130FL	FAIR LABOR STANDARDS	1,323	2,998	2,423	0	0	0
514001	LONGEVITY	13,394	15,445	14,070	13,359	14,359	1,000
514003	EDUCATION INCENTIVE P	74,440	80,449	61,873	61,957	61,957	0
514004	SHIFT DIFFERENTIAL	0	1,179	-278	24,135	24,135	0
514007	HOLIDAY PAY	25,072	28,575	25,752	27,442	27,422	-20
514009	FLEX SCHEDULE PAY	17,266	23,650	23,904	0	0	0
514302	DEFIBRILLATOR STIPEND	2,125	2,125	2,692	2,125	2,125	0
514304	COMPUTER USE STIPEND	5,460	5,460	7,234	5,460	5,460	0
514308	SPECIALIST PAY	4,901	5,056	4,625	5,600	5,600	0
514309	OTHER STIPENDS	0	0	462	0	0	0
514316	SIMUNITION TRAINING	2,500	3,000	3,750	3,000	3,000	0
514317	ADMINISTRATIVE STIPEND	1,154	1,154	1,539	1,154	1,654	500
514326	WORKED HOLIDAY PAY	0	765	765	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515005	BONUSES	500	0	0	0	0	0
515006	VACATION BUY BACK	0	0	8,958	0	0	0
515101	CLOTHING ALLOWANCE	650	780	813	0	0	0
515102	CLEANING ALLOWANCE	0	0	0	650	650	0
515202	111F PUBL SAFETY IOD PA	804	22,764	100,211	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>704,618</b>	<b>803,686</b>	<b>783,629</b>	<b>603,638</b>	<b>605,118</b>	<b>1,480</b>
<b>EXPENSES</b>							
524080	DEPARTMENTAL EQUIP R-	10,870	7,590	11,038	4,000	4,000	0
534010	TELEPHONE	9,319	8,423	8,703	10,000	10,000	0
534020	CELLULAR TELEPHONES	43,270	50,591	62,884	60,000	65,000	5,000
534040	INTERNET ACCESS CHAR	11,073	9,359	9,721	12,000	12,000	0
543400	COMMUNICATIONS SUPPLI	4,055	1,660	411	4,000	4,000	0
550000	MEDICAL SUPPLIES	2,397	5,222	4,227	5,000	5,000	0
558000	PUBLIC SAFETY SUPPLIES	39,258	113,216	69,727	90,000	90,000	0
558100	UNIFORMS/PROTECTIVE	149,266	143,720	111,948	170,000	175,000	5,000
558500	COMPUTER SUPPLIES	984	1,427	1,845	3,000	3,000	0
559300	AWARDS & TROPHIES	1,128	3,497	690	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>271,620</b>	<b>344,706</b>	<b>281,193</b>	<b>359,500</b>	<b>369,500</b>	<b>10,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,208	2,341	2,303	1,712	1,509	-203
57HLTH	HEALTH INSURANCE	88,951	96,166	104,405	82,076	88,642	6,566
57LIFE	BASIC LIFE INSURANCE	208	235	277	227	227	0
57MEDA	MEDICARE PAYROLL TAX	7,521	8,767	8,801	8,470	8,484	14
57OPEB	OPEB CONTRIBUTION	0	840	5,669	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>98,888</b>	<b>108,347</b>	<b>121,455</b>	<b>92,485</b>	<b>98,862</b>	<b>6,377</b>
<b>CAPITAL EXPENSES</b>							
585062	PUBL SAFETY FIRE ARMS	3,286	0	6,000	6,000	6,000	0

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>TOTAL CAPITAL EXPENSES</b>	<b>3,286</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>TOTAL POLICE SUPPORT SVS</b>	<b>1,078,412</b>	<b>1,256,739</b>	<b>1,192,277</b>	<b>1,061,623</b>	<b>1,079,480</b>	<b>17,857</b>
<b>0120113 - SPECIAL OPERATIONS</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	375,637	575,024	464,278	505,203	505,203	0
513010 REGULAR OVERTIME	57,422	83,919	83,038	15,000	15,000	0
5130FL FAIR LABOR STANDARDS	128	120	109	0	0	0
514001 LONGEVITY	4,594	11,781	12,781	13,548	13,925	377
514003 EDUCATION INCENTIVE P	79,440	89,721	94,700	119,050	119,050	0
514004 SHIFT DIFFERENTIAL	223	-223	1,118	25,590	25,590	0
514007 HOLIDAY PAY	22,958	25,890	27,622	31,575	31,575	0
514009 FLEX SCHEDULE PAY	10,759	18,901	18,968	0	0	0
514302 DEFIBRILLATOR STIPEND	1,700	1,700	1,700	2,125	2,125	0
514304 COMPUTER USE STIPEND	3,015	3,015	3,015	4,230	4,230	0
514308 SPECIALIST PAY	0	0	0	1,000	1,000	0
514316 SIMUNITION TRAINING	2,000	3,500	3,500	4,000	4,000	0
514317 ADMINISTRATIVE STIPEND	3,462	3,462	4,962	3,462	4,962	1,500
514326 WORKED HOLIDAY PAY		1,791	2,802	0	0	0
515101 CLOTHING ALLOWANCE	520	520	650	290	290	0
515102 CLEANING ALLOWANCE	0	0	0	650	650	0
515202 111F PUBL SAFETY IOD PA	51,838	11,164	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>613,697</b>	<b>830,286</b>	<b>719,245</b>	<b>725,723</b>	<b>727,600</b>	<b>1,877</b>
<b>EXPENSES</b>						
531900 TRAINING EXPENSES	37,011	32,376	34,442	40,000	40,000	0
558001 NON-LETHAL AMMO			0	38,000	200,000	162,000
<b>TOTAL EXPENSES</b>	<b>37,011</b>	<b>32,376</b>	<b>34,442</b>	<b>78,000</b>	<b>240,000</b>	<b>162,000</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	116	528	608	705	705	0
57HLTH HEALTH INSURANCE	27,796	47,236	53,787	54,717	59,094	4,377
57LIFE BASIC LIFE INSURANCE	114	173	189	170	170	0
57MEDA MEDICARE PAYROLL TAX	6,763	9,939	8,588	10,327	10,333	6
57OPEB OPEB CONTRIBUTION	0	0	1,315	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>34,788</b>	<b>57,876</b>	<b>64,488</b>	<b>65,919</b>	<b>70,302</b>	<b>4,383</b>
<b>TOTAL SPECIAL OPERATIONS</b>	<b>685,496</b>	<b>920,538</b>	<b>818,174</b>	<b>869,642</b>	<b>1,037,902</b>	<b>168,260</b>
<b>0120114 - POLICE RECRUITMENT</b>						
<b>EXPENSES</b>						
530100 CONSULTANTS	2,550	4,250	3,375	5,000	5,000	0
558000 PUBLIC SAFETY SUPPLIES	4,011	8,989	1,437	5,000	5,000	0
558100 UNIFORMS/PROTECTIVE	15,170	14,074	21,191	20,000	20,000	0
<b>TOTAL EXPENSES</b>	<b>21,731</b>	<b>27,313</b>	<b>26,003</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>TOTAL POLICE RECRUITMENT</b>	<b>21,731</b>	<b>27,313</b>	<b>26,003</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0120115 - PRIVATE DUTY DETAILS</b>						
<b>EXPENSES</b>						
539000 POLICE PRIVATE DETAIL S			502	0	0	0
<b>TOTAL EXPENSES</b>			<b>502</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE			23	0	0	0
57MEDA MEDICARE PAYROLL TAX	46,762	71,853	84,451	60,000	60,000	0
<b>TOTAL FRINGE BENEFITS</b>	<b>46,762</b>	<b>71,853</b>	<b>84,474</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL PRIVATE DUTY DETAILS</b>	<b>46,762</b>	<b>71,853</b>	<b>84,976</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>0120150 - POLICE- HOST COMM AGREE</b>						
<b>EXPENSES</b>						
538500 POLICE DOG EXPENSES	28,878	7,177	13,605	10,000	10,000	0
<b>TOTAL EXPENSES</b>	<b>28,878</b>	<b>7,177</b>	<b>13,605</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>TOTAL POLICE- HOST COMM AGREE</b>	<b>28,878</b>	<b>7,177</b>	<b>13,605</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>TOTAL POLICE</b>	<b>26,205,852</b>	<b>27,057,720</b>	<b>26,731,636</b>	<b>27,051,270</b>	<b>27,746,333</b>	<b>695,063</b>