

# City Clerk/Clerk of the Council

## Mission Statement

To provide courteous, high-quality customer service; provide access to public records; disseminate accurate information; provide administrative support services to the City Council; meet regulatory requirements established by City Ordinance and Massachusetts law.

## Fiscal Year 2018 Accomplishments

**Public Access** - Expand online opportunities for residents and storage of records and modification of space in the Library for permanent storage.

**Records Management** - Archivist reviewed records retention schedules and developed retention and scanning strategies.

**Elections** - Online response to the Census for those without changes was well received and used by over 6,000 residents.

**City Council** - The recodification of the City Ordinances was completed. New ways to access digital materials were implemented.

**Customer Service** - Expanded the availability and use of online services.

## Fiscal Year 2019 Desired Outcomes

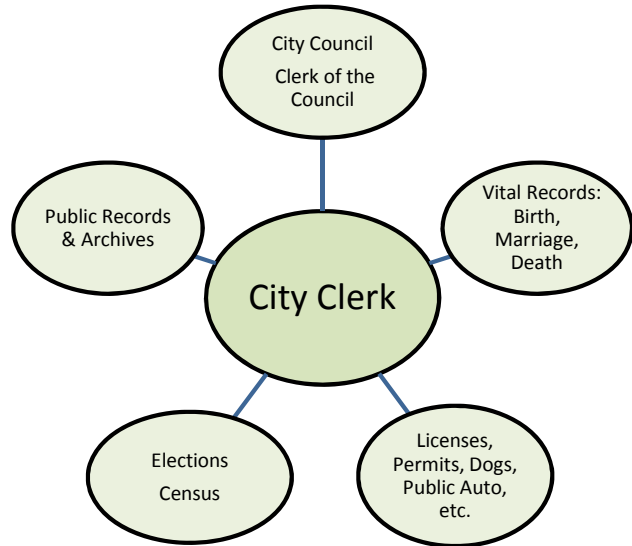
**Public Access** - Expand online opportunities for residents and Councilors and develop new ways to access City records online.

**Records Management** - Expand facilities and upgrade permanent archive storage space in both the Library and other departmental facilities around the City.

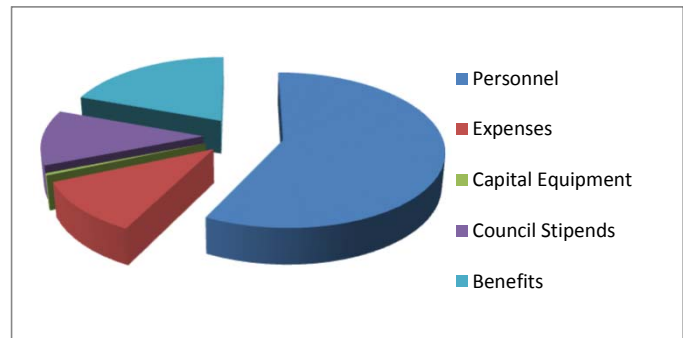
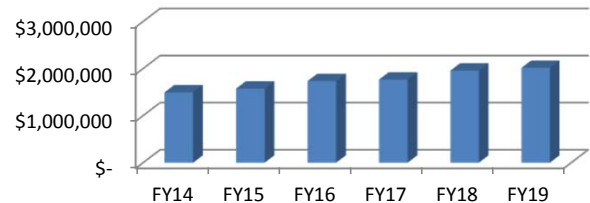
**Customer Service** - Work with staff to continuously improve customer service for the residents of Newton.

**City Council** - Find solutions to ease digital distribution of material.

**Elections** - Develop ways to expand online response to the yearly census and continue to monitor current election equipment and advances to determine best time to purchase.



## City Clerk/Clerk of the Council



## Department Detail

	<-----Actual----->		<----->		<-Adj Budget->		<-Proposed->	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
<b>Expenditure by Core Function</b>								
Personnel	\$ 873,184	\$ 931,217	\$ 997,604	\$ 1,011,288	\$ 1,120,947	\$ 1,120,947	\$ 1,157,882	\$ 1,157,882
Expenses	\$ 144,283	\$ 132,196	\$ 183,353	\$ 189,958	\$ 238,469	\$ 238,469	\$ 222,965	\$ 222,965
Capital Equipment	\$ 9,683	\$ 4,882	\$ 8,822	\$ 7,560	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Council Stipends	\$ 223,546	\$ 231,563	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000
Benefits	\$ 243,830	\$ 273,897	\$ 310,694	\$ 323,993	\$ 355,655	\$ 355,655	\$ 391,900	\$ 391,900
<b>Total</b>	\$ 1,494,526	\$ 1,573,755	\$ 1,734,473	\$ 1,766,799	\$ 1,958,071	\$ 1,958,071	\$ 2,015,747	\$ 2,015,747
<b>% Incr</b>		5.30%	10.21%	1.86%	10.83%	10.83%	2.95%	2.95%
<b>Personnel</b>								
Full-Time Employees	14	13	13	14	15	15	15	15
Part-Time Employees	1	1	1	1	1	1	1	1
<b>Total</b>	15	14	14	15	16	16	16	16

## **FY2018 Accomplishments - City Clerk & Elections**

### **Outcome #1 - Continued Improvement in Access to Public Records**

#### **Target**

#### **Result**

#### **Strategy #1: Develop Centralized Archives Plan**

With the hiring of a full time Archivist, the development of plans to expand space for archives storage will be undertaken.

Dec 2017

Archives plans have been modified to provide for distributed storage of Archival Records across several City buildings with permanent records stored in an expanded facility in the Library.

#### **Strategy #2: Utilize on-line Records Request Software**

Promote use of new NextRequest Software for Public Records requests and reporting.

Jul 2017

NextRequest is up and running with an average of 1-2 Public Records requests per day being submitted through the software.

#### **Strategy #3: Refine the use of Peak Agenda Management Software**

Continue to work with Granicus, the IT Department and NewTV to incorporate video and agendas into online presence.

Dec 2018

Integration of Granicus' Peak Agenda software is on track and moving forward.

#### **Strategy #4: Boards & Commissions Software**

Complete the transition to a new Boards and Commissions tracking software and work with the Executive Department to use it to its full advantage.

Dec 2017

Software is up and running, applications are being accepted on-line, and plans are in place to get applicants screened and appointed.

### **Outcome #2: Improved Records Management Procedures and Practices**

#### **Target**

#### **Result**

#### **Strategy #1: Develop Records Retention Policies**

Archivist to develop records retention programs for all departments and create opportunities for records destruction or archiving.

Jun 2018

Records retention has been reviewed with each department and shredding days have been provided.

#### **Strategy #2: Document Scanning Policies**

Work with Departments to develop scanning strategies as information is collected.

Dec 2017

Scanning strategies have been discussed with departments and scanning assistance for historic records continues to be provided to the Inspectional Services Department.

### **Outcome #3: Continued Improvement in Customer Service**

#### **Target**

#### **Result**

#### **Strategy #1: Expanded on-line Payment and Application Opportunities**

Expand online payment/application opportunities to Drones and Business Certificates.

Jun 2018

Although on-line Drone Registration was developed, the federal courts have ruled that it is the role of the FAA to register and so has been abandoned by the City.

#### **Strategy #2: Promote the use of E-comments and Speak-up software**

Develop strategies for the use of software to provide the opportunity for public comment to the City Council and facilitate community engagement.

Dec 2017

On-line comment has been reviewed, but placed on hold by the City Council.

### **Outcome #4: Support for the City Council**

#### **Target**

#### **Result**

#### **Strategy #1: Recodification of City Ordinances**

Recodification of the City Ordinances in 2017.

Dec 2017

The 2017 Recodification process has been completed.

#### **Strategy #2: Develop Strategies for Transitioning to Digital Content Distribution**

Find ways to make it easier for Council members to move towards digital distribution of material.

Jun 2018

The electronic distribution of material continues to move forward.

### **Outcome #5: Efficient Elections and Census**

#### **Target**

#### **Result**

#### **Strategy #1: Work with Secretary of Commonwealth's Office to Improve Technology**

Provide information and recommendations to the Secretary of the Commonwealth to assist in development of standards for the use of Poll Pads for voting.

Dec 2017

The Secretary of the Commonwealth's Office has not undertaken the development of these standards, but the Clerk's Office remains poised to assist when this is taken up.

#### **Strategy #2: Develop Online Response to Census**

Develop plans to allow and encourage on-line response to yearly census.

Jun 2018

On-line response to the Census for those with no changes in their form was implemented in 2018 and was very successful.

#### **Strategy #3: Purchase New Election Equipment**

Undertake research of new voting equipment for future purchase.

Jun 2018

Research has been undertaken and the Office is ready to purchase when the time is right.

#### **Strategy #4: Updating of Elections Storage Areas**

Working with the Public Buildings Department create effective, efficient and secure storage and work spaces for Election related activities.

Sep 2017

This work has been completed, however additional space for the storage of ballot boxes is needed.

## **FY2019 Desired Outcomes - City Clerk & Elections**

### **Outcome #1 - Continued Improvement in Access to Public Records** **Target**

#### **Strategy #1: Develop Improved Archives Storage Facilities**

Working with the Library and Public Buildings Departments to expand and upgrade archives Storage at the Library and departmental facilities around the City. Jun 2019

#### **Strategy #2: Refine the use of Peak Agenda Management Software**

Continue to work with Granicus, the IT Department and NewTV to incorporate video and agendas into online presence and to improve search capability and access. Jun 2019

### **Outcome #2: Improved Records Management Procedures and Practices** **Target**

#### **Strategy #1: Develop Records Retention Policies**

Archivist to continue to work with departments to create retention plans and opportunities for records destruction or archiving. Jun 2019

#### **Strategy #2: Document Scanning Policies**

Work with Departments to develop scanning strategies for historic departmental records. Jun 2019

### **Outcome #3: Continued Improvement in Customer Service** **Target**

#### **Strategy #1: Expanded on-line Opportunities**

Expand online payment/application opportunities. Jun 2019

#### **Strategy #2: Work with ISD to implement new Licensing and Permit Software**

Develop criteria for departmental licensing and permitting software to integrate into city-wide software purchase. Jun 2019

### **Outcome #4: Support for the City Council** **Target**

#### **Strategy #1: Develop Strategies for Transitioning to Digital Content Distribution**

Find ways to make it easier for Council members to move towards digital distribution of material. Jun 2019

### **Outcome #5: Efficient Elections and Census** **Target**

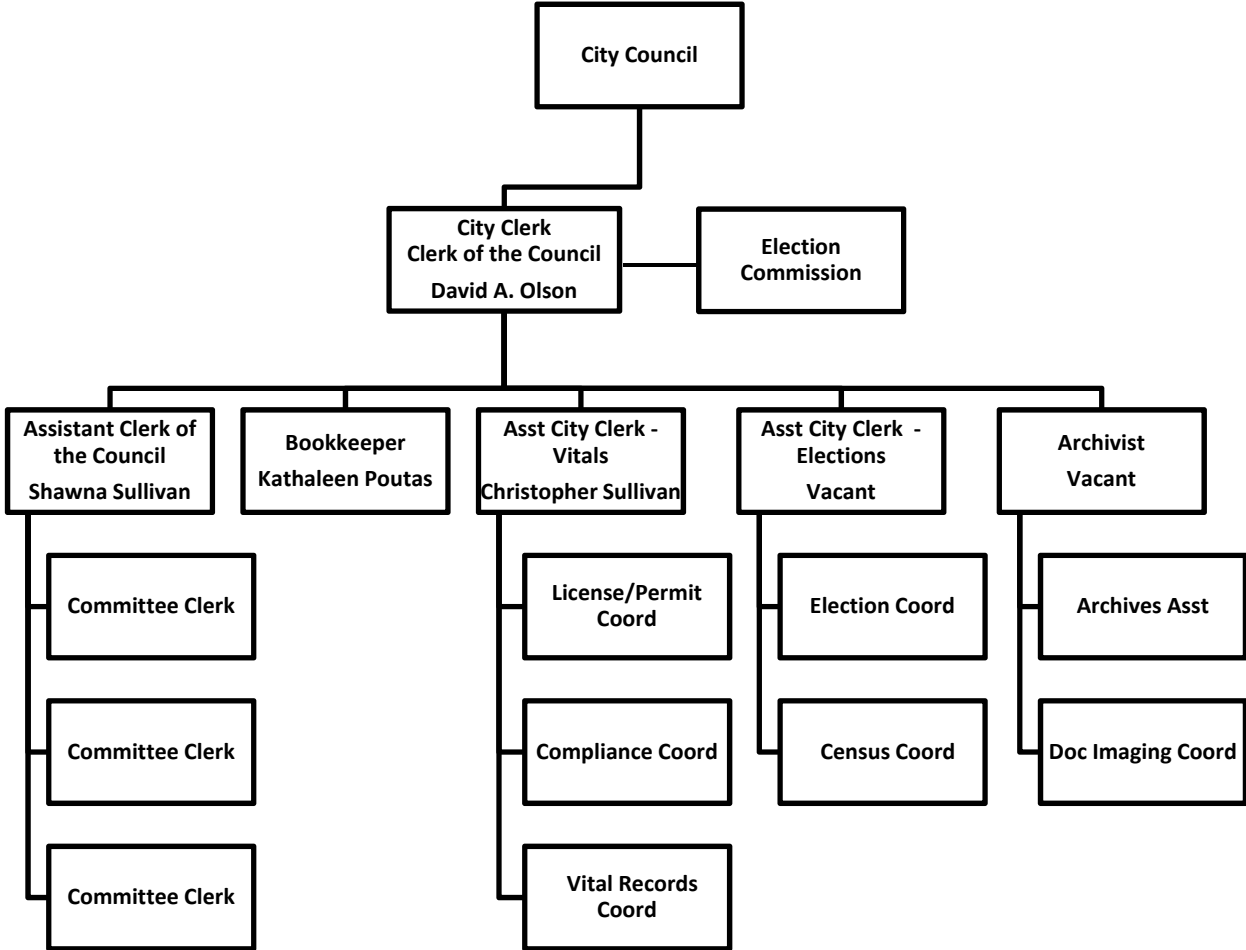
#### **Strategy #1: Expand Online Response to Census**

Develop plans to allow and encourage on-line response to yearly census beyond the current no change response. Dec 2018

#### **Strategy #2: New Election Equipment**

Continue to monitor current equipment and advances in Election Equipment to determine best time to purchase new equipment. Jun 2019

# CLERK OF THE COUNCIL



FUND: 01 - GENERAL FUND  
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>CLERK/CLERK OF THE BOARD SUMMARY</b>						
51 - PERSONAL SERVICES	1,231,604	1,245,288	1,354,947	1,060,720	1,391,882	36,935
52 - EXPENSES	183,353	189,958	238,469	154,416	222,965	-15,504
58 - DEBT AND CAPITAL	8,822	7,560	9,000	1,278	9,000	0
57 - FRINGE BENEFITS	310,894	323,993	355,655	244,159	391,900	36,245
<b>TOTAL DEPARTMENT</b>	<b>1,734,673</b>	<b>1,766,800</b>	<b>1,958,071</b>	<b>1,460,573</b>	<b>2,015,747</b>	<b>57,676</b>
<b>CITY COUNCIL</b>						
51 - PERSONAL SERVICES	630,638	644,875	650,921	499,085	667,687	16,766
52 - EXPENSES	65,170	65,471	78,409	55,037	67,970	-10,439
58 - DEBT AND CAPITAL	3,822	2,000	2,500	1,157	2,500	0
57 - FRINGE BENEFITS	213,397	223,696	226,457	166,186	257,887	31,431
<b>TOTAL CITY COUNCIL</b>	<b>913,027</b>	<b>936,042</b>	<b>958,287</b>	<b>721,465</b>	<b>996,044</b>	<b>37,757</b>
<b>CITY CLERK</b>						
51 - PERSONAL SERVICES	250,486	239,108	272,096	208,711	273,927	1,830
52 - EXPENSES	31,770	26,674	37,844	23,010	33,614	-4,230
58 - DEBT AND CAPITAL	0	722	1,500	0	1,500	0
57 - FRINGE BENEFITS	64,531	64,425	72,379	51,457	74,748	2,369
<b>TOTAL CITY CLERK</b>	<b>346,787</b>	<b>330,929</b>	<b>383,819</b>	<b>283,178</b>	<b>383,789</b>	<b>-30</b>
<b>ARCHIVES MANAGEMENT</b>						
51 - PERSONAL SERVICES	55,522	57,031	120,850	80,762	122,340	1,490
52 - EXPENSES	15,194	14,414	19,049	6,414	18,651	-398
57 - FRINGE BENEFITS	7,514	7,689	27,094	6,527	27,794	700
<b>TOTAL ARCHIVES MANAGEMENT</b>	<b>78,230</b>	<b>79,134</b>	<b>166,992</b>	<b>93,703</b>	<b>168,785</b>	<b>1,793</b>
<b>CENSUS RECORDS</b>						
51 - PERSONAL SERVICES	124,369	156,761	45,639	35,863	50,282	4,642
52 - EXPENSES	33,396	31,374	43,467	26,201	44,027	560
57 - FRINGE BENEFITS	25,425	28,184	4,383	3,231	681	-3,702
<b>TOTAL CENSUS RECORDS</b>	<b>183,190</b>	<b>216,319</b>	<b>93,490</b>	<b>65,294</b>	<b>94,990</b>	<b>1,501</b>
<b>ELECTIONS</b>						
51 - PERSONAL SERVICES	170,589	147,513	265,441	236,300	277,647	12,206
52 - EXPENSES	37,823	52,025	59,700	43,753	58,703	-997
58 - DEBT AND CAPITAL	5,000	4,838	5,000	121	5,000	0
57 - FRINGE BENEFITS	28	0	25,342	16,758	30,789	5,447
<b>TOTAL ELECTIONS</b>	<b>213,439</b>	<b>204,376</b>	<b>355,483</b>	<b>296,932</b>	<b>372,139</b>	<b>16,656</b>

FUND: 01 - GENERAL FUND  
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>101 - CLERK/CLERK OF THE BOARD</b>						
<b>0110101 - CITY COUNCIL</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	393,265	409,025	412,271	317,935	422,438	10,167
511101 PART TIME < 20 HRS/WK	0	0	0	0	2,500	2,500
511103 OFFICIALS W/BENEFITS	234,000	234,000	234,000	175,500	234,000	0
514001 LONGEVITY	3,373	1,850	4,650	5,650	4,800	150
5190 SALARY/WAGE RESERVE	0	0	0	0	3,949	3,949
<b>TOTAL PERSONAL SERVICES</b>	<b>630,638</b>	<b>644,875</b>	<b>650,921</b>	<b>499,085</b>	<b>667,687</b>	<b>16,766</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	1,520	1,324	1,500	1,413	1,500	0
52409 PUBLIC PROPERTY R-M	6,267	6,362	6,000	63	6,000	0
53401 TELEPHONE	608	519	550	304	550	0
5341 POSTAGE	5,751	5,361	5,500	3,810	6,120	620
5342 PRINTING	9,004	4,826	7,500	3,558	7,500	0
5343 ADVERTISING/PUBLICATIO	27,032	36,940	35,000	23,953	36,000	1,000
5420 OFFICE SUPPLIES	4,398	4,558	6,859	6,733	6,000	-859
5593 AWARDS & TROPHIES	0	0	3,220	3,216	500	-2,720
5712 REFRESHMENTS/MEALS	3,089	1,672	4,540	4,493	1,000	-3,540
575401 ELECTED OFFICIAL EXPEN	4,322	3,908	2,140	1,912	2,800	660
57543 INAUGURAL EXPENSES	3,180	0	5,600	5,582	0	-5,600
<b>TOTAL EXPENSES</b>	<b>65,170</b>	<b>65,471</b>	<b>78,409</b>	<b>55,037</b>	<b>67,970</b>	<b>-10,439</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	5,279	5,309	3,341	4,132	5,944	2,603
57HLTH HEALTH INSURANCE	195,955	204,639	209,668	151,173	238,407	28,739
57LIFE BASIC LIFE INSURANCE	392	396	399	283	228	-171
57MEDA MEDICARE PAYROLL TAX	8,415	8,250	9,392	6,418	9,645	253
57OPEB OPEB CONTRIBUTION	3,355	5,101	3,656	4,181	3,663	7
<b>TOTAL FRINGE BENEFITS</b>	<b>213,397</b>	<b>223,696</b>	<b>226,457</b>	<b>166,186</b>	<b>257,887</b>	<b>31,431</b>
<b>DEBT AND CAPITAL</b>						
58515 OFFICE FURNITURE	3,822	2,000	2,500	1,157	2,500	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>3,822</b>	<b>2,000</b>	<b>2,500</b>	<b>1,157</b>	<b>2,500</b>	<b>0</b>
<b>TOTAL CITY COUNCIL</b>	<b>913,027</b>	<b>936,042</b>	<b>958,287</b>	<b>721,465</b>	<b>996,044</b>	<b>37,757</b>

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

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0110102 - CITY CLERK</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	236,129	231,204	264,696	200,832	265,777	1,080
513001	REGULAR OVERTIME	628	497	0	1,024	0	0
514001	LONGEVITY	7,235	3,400	3,400	900	4,150	750
514006	EXCEPTIONAL SVS PAY	0	0	0	16	0	0
514317	ADMINISTRATIVE STIPEND	0	0	0	0	2,000	2,000
514323	NOTARY STIPEND	3,993	2,008	2,000	1,538	0	-2,000
515005	BONUSES	0	0	0	1,400	0	0
515101	CLOTHING ALLOWANCE	0	0	0	500	0	0
515102	CLEANING ALLOWANCE	2,500	2,000	2,000	2,500	2,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>250,486</b>	<b>239,108</b>	<b>272,096</b>	<b>208,711</b>	<b>273,927</b>	<b>1,830</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	0	0	655	225	655	0
52409	PUBLIC PROPERTY R-M	5,900	0	9,060	4,060	4,500	-4,560
52410	SOFTWARE MAINTENANC	0	0	345	342	345	0
5274	RENTAL - EQUIPMENT	0	0	3,384	3,382	3,384	0
53401	TELEPHONE	676	577	600	339	600	0
5341	POSTAGE	17,198	15,794	10,000	9,893	10,200	200
5342	PRINTING	4,105	4,037	7,000	1,421	7,000	0
5343	ADVERTISING/PUBLICATIO	0	538	800	620	800	0
5420	OFFICE SUPPLIES	3,242	4,617	4,870	1,901	5,000	130
5585	COMPUTER SUPPLIES	0	557	130	128	130	0
5711	IN-STATE CONFERENCES	180	20	300	150	300	0
5730	DUES & SUBSCRIPTIONS	370	435	600	450	600	0
575005	EMPLOYEE HONESTY BON	100	100	100	100	100	0
<b>TOTAL EXPENSES</b>		<b>31,770</b>	<b>26,674</b>	<b>37,844</b>	<b>23,010</b>	<b>33,614</b>	<b>-4,230</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,476	1,307	1,510	1,161	2,132	622
57HLTH	HEALTH INSURANCE	57,919	57,081	62,104	44,666	64,588	2,484
57LIFE	BASIC LIFE INSURANCE	165	132	114	127	171	57
57MEDA	MEDICARE PAYROLL TAX	2,714	3,189	3,800	2,802	3,943	143
57OPEB	OPEB CONTRIBUTION	2,256	2,715	4,850	2,701	3,914	-936
<b>TOTAL FRINGE BENEFITS</b>		<b>64,531</b>	<b>64,425</b>	<b>72,379</b>	<b>51,457</b>	<b>74,748</b>	<b>2,369</b>
<b>DEBT AND CAPITAL</b>							
58514	OFFICE EQUIPMENT	0	722	1,500	0	1,500	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>722</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>TOTAL CITY CLERK</b>		<b>346,787</b>	<b>330,929</b>	<b>383,819</b>	<b>283,178</b>	<b>383,789</b>	<b>-30</b>

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

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>0110103 - ARCHIVES MANAGEMENT</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	43,591	43,917	107,563	70,892	109,464	1,901
511101 PART TIME < 20 HRS/WK	11,931	12,614	12,787	9,520	12,376	-411
515005 BONUSES	0	0	0	350	0	0
515102 CLEANING ALLOWANCE	0	500	500	0	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>55,522</b>	<b>57,031</b>	<b>120,850</b>	<b>80,762</b>	<b>122,340</b>	<b>1,490</b>
<b>EXPENSES</b>						
5245 DOCUMENT SHREDDING	2,210	3,350	3,500	0	3,500	0
5304 DOCUMENT PRESERVATI	2,500	2,400	3,000	2,628	3,000	0
5346 MICROFILMING	5,000	2,664	6,000	0	6,000	0
5420 OFFICE SUPPLIES	5,484	5,000	5,000	3,536	5,000	0
5585 COMPUTER SUPPLIES	0	1,000	1,398	100	1,000	-398
5730 DUES & SUBSCRIPTIONS	0	0	151	151	151	0
<b>TOTAL EXPENSES</b>	<b>15,194</b>	<b>14,414</b>	<b>19,049</b>	<b>6,414</b>	<b>18,651</b>	<b>-398</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	204	208	215	166	226	11
57HLTH HEALTH INSURANCE	5,116	5,270	22,714	4,082	21,898	-816
57MEDA MEDICARE PAYROLL TAX	779	781	669	1,143	1,774	1,104
57OPEB OPEB CONTRIBUTION	1,415	1,429	3,496	1,135	3,896	400
<b>TOTAL FRINGE BENEFITS</b>	<b>7,514</b>	<b>7,689</b>	<b>27,094</b>	<b>6,527</b>	<b>27,794</b>	<b>700</b>
<b>TOTAL ARCHIVES MANAGEMENT</b>	<b>78,230</b>	<b>79,134</b>	<b>166,992</b>	<b>93,703</b>	<b>168,785</b>	<b>1,793</b>



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

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0110104 - CENSUS RECORDS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	119,114	147,910	44,339	34,558	46,482	2,142
511103	OFFICIALS W/BENEFITS	3,952	3,952	0	329	0	0
512001	SEASONAL WAGES	0	3,361	0	0	2,500	2,500
513001	REGULAR OVERTIME	1,304	538	800	123	800	0
514006	EXCEPTIONAL SVS PAY	0	0	0	2	0	0
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	0	1,000	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>124,369</b>	<b>156,761</b>	<b>45,639</b>	<b>35,863</b>	<b>50,282</b>	<b>4,642</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	0	0	250	0	250	0
52409	PUBLIC PROPERTY R-M	5,427	4,060	3,117	0	3,177	60
5341	POSTAGE	19,235	14,754	25,000	14,625	25,500	500
5342	PRINTING	8,635	10,920	13,200	11,576	13,200	0
5343	ADVERTISING/PUBLICATIO	100	1,315	1,500	0	1,500	0
5711	IN-STATE CONFERENCES	0	325	400	0	400	0
<b>TOTAL EXPENSES</b>		<b>33,396</b>	<b>31,374</b>	<b>43,467</b>	<b>26,201</b>	<b>44,027</b>	<b>560</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	680	725	73	73	0	-73
57HLTH	HEALTH INSURANCE	21,559	21,841	2,162	2,162	0	-2,162
57LIFE	BASIC LIFE INSURANCE	99	57	57	5	0	-57
57MEDA	MEDICARE PAYROLL TAX	1,805	2,105	650	655	681	31
57OPEB	OPEB CONTRIBUTION	1,282	3,456	1,441	336	0	-1,441
<b>TOTAL FRINGE BENEFITS</b>		<b>25,425</b>	<b>28,184</b>	<b>4,383</b>	<b>3,231</b>	<b>681</b>	<b>-3,702</b>
<b>TOTAL CENSUS RECORDS</b>		<b>183,190</b>	<b>216,319</b>	<b>93,490</b>	<b>65,294</b>	<b>94,990</b>	<b>1,501</b>

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

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0110105 - ELECTIONS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	653	-653	108,089	72,770	107,930	-159
511103	OFFICIALS W/BENEFITS	0	0	3,952	2,635	3,952	0
512001	SEASONAL WAGES	77,394	67,689	65,691	69,613	77,265	11,574
512002	SEASONAL SALARIES	420	480	204	204	0	-204
513001	REGULAR OVERTIME	1,938	0	1,000	992	1,000	0
513004	WORK BY OTHER DEPTS.	90,109	74,368	79,500	78,089	80,000	500
514402	ELECTION TRAINING STIP	75	5,629	6,505	6,743	7,000	495
515005	BONUSES	0	0	0	350	0	0
515006	VACATION BUY BACK	0	0	0	4,904	0	0
515102	CLEANING ALLOWANCE	0	0	500	0	500	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>170,589</b>	<b>147,513</b>	<b>265,441</b>	<b>236,300</b>	<b>277,647</b>	<b>12,206</b>
<b>EXPENSES</b>							
52410	SOFTWARE MAINTENANC	0	0	0	0	6,250	6,250
5275	RENTAL/LEASE - PROPER	0	1,800	1,800	1,800	2,000	200
5290	CLEANING/CUSTODIAL SV	0	1,500	2,082	1,912	2,100	18
5319	TRAINING EXPENSES	3,500	0	485	30	500	15
53401	TELEPHONE	443	378	400	222	400	0
5341	POSTAGE	9,693	17,488	11,000	595	11,220	220
5342	PRINTING	4,683	12,514	10,000	7,594	10,000	0
5343	ADVERTISING/PUBLICATIO	1,772	-253	12,855	12,855	12,855	0
5420	OFFICE SUPPLIES	3,240	1,550	3,000	1,315	1,000	-2,000
5586	VOTING SUPPLIES	14,291	17,857	16,278	16,007	10,478	-5,800
5711	IN-STATE CONFERENCES	200	0	400	215	400	0
5712	REFRESHMENTS/MEALS	0	-810	1,400	1,210	1,500	100
	<b>TOTAL EXPENSES</b>	<b>37,823</b>	<b>52,025</b>	<b>59,700</b>	<b>43,753</b>	<b>58,703</b>	<b>-997</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	0	0	462	470	560	98
57HLTH	HEALTH INSURANCE	0	0	19,679	13,305	23,622	3,943
57LIFE	BASIC LIFE INSURANCE	0	0	57	38	114	57
57MEDA	MEDICARE PAYROLL TAX	28	0	1,631	943	2,650	1,019
57OPEB	OPEB CONTRIBUTION	0	0	3,513	2,002	3,843	330
	<b>TOTAL FRINGE BENEFITS</b>	<b>28</b>	<b>0</b>	<b>25,342</b>	<b>16,758</b>	<b>30,789</b>	<b>5,447</b>
<b>DEBT AND CAPITAL</b>							
585152	ELECTIONS FURNITURE	5,000	4,838	5,000	121	5,000	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>5,000</b>	<b>4,838</b>	<b>5,000</b>	<b>121</b>	<b>5,000</b>	<b>0</b>
	<b>TOTAL ELECTIONS</b>	<b>213,439</b>	<b>204,376</b>	<b>355,483</b>	<b>296,932</b>	<b>372,139</b>	<b>16,656</b>
<b>TOTAL CLERK/CLERK OF THE BOARD</b>		<b>1,734,673</b>	<b>1,766,800</b>	<b>1,958,071</b>	<b>1,460,573</b>	<b>2,015,747</b>	<b>57,676</b>