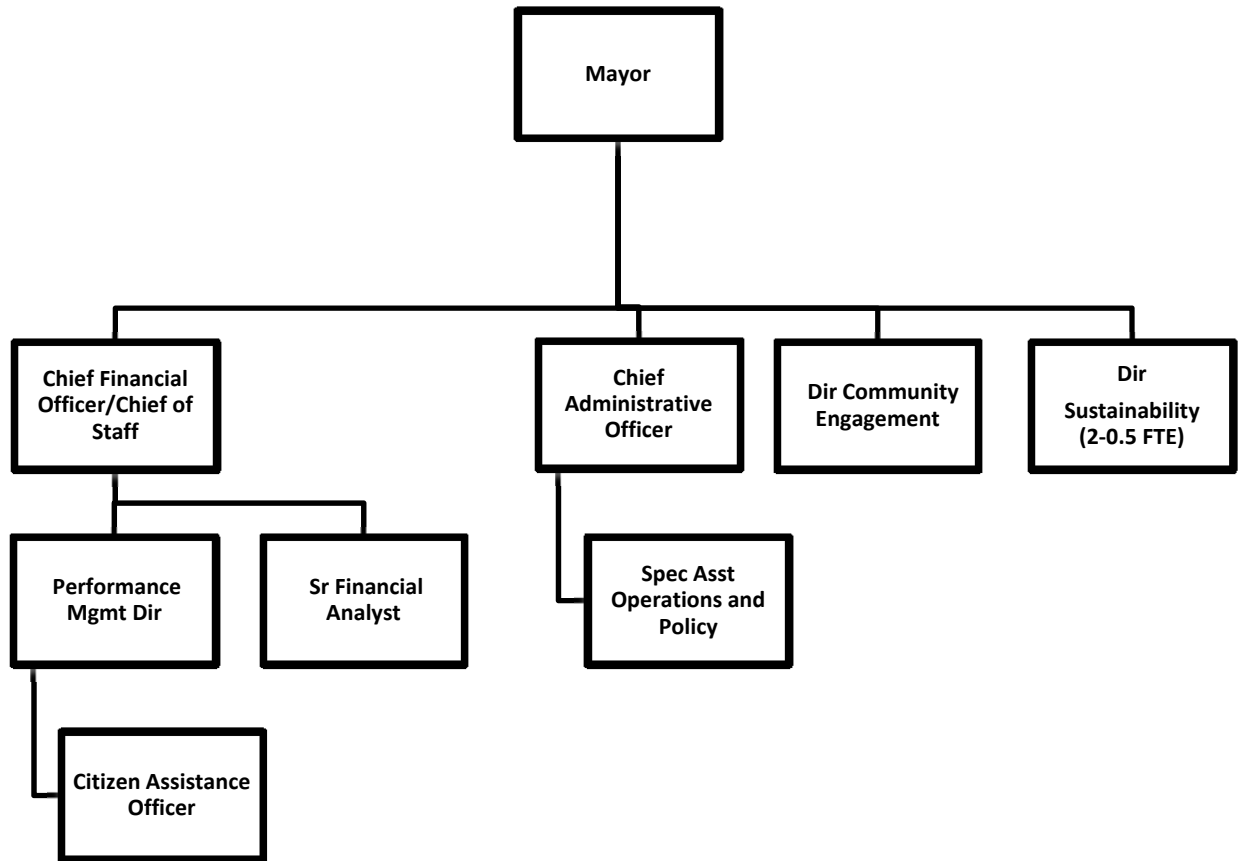


EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	797,175	781,755	842,592	588,125	861,365	18,773
52 - EXPENSES	47,419	52,948	68,620	50,588	67,730	-890
57 - FRINGE BENEFITS	115,613	101,149	112,907	78,570	113,914	1,007
TOTAL DEPARTMENT	960,207	935,853	1,024,119	717,282	1,043,009	18,890
EXECUTIVE						
51 - PERSONAL SERVICES	733,456	714,130	773,706	537,714	790,690	16,984
52 - EXPENSES	47,419	52,948	68,620	50,588	67,730	-890
57 - FRINGE BENEFITS	99,665	82,967	94,120	64,935	94,422	303
TOTAL EXECUTIVE	880,541	850,046	936,446	653,237	952,842	16,397
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	63,718	67,624	68,886	50,411	70,675	1,789
57 - FRINGE BENEFITS	15,948	18,182	18,787	13,634	19,492	704
TOTAL CITIZEN ASSISTANCE	79,666	85,807	87,673	64,045	90,167	2,493

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	733,456	713,872	773,706	537,714	698,165	-75,541
511101 PART TIME < 20 HRS/WK	0	0	0	0	90,025	90,025
514001 LONGEVITY	0	258	0	0	2,500	2,500
TOTAL PERSONAL SERVICES	733,456	714,130	773,706	537,714	790,690	16,984
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	209	300	0	300	0
5274 RENTAL - EQUIPMENT	1,884	1,730	3,600	1,181	3,600	0
5301 CONSULTANTS	0	0	5,000	2,600	0	-5,000
53401 TELEPHONE	808	968	1,080	591	900	-180
53402 CELLULAR TELEPHONES	2,712	3,087	3,140	1,803	3,200	60
5341 POSTAGE	342	390	2,000	135	3,000	1,000
5342 PRINTING	3,489	3,334	4,000	1,746	5,000	1,000
5420 OFFICE SUPPLIES	1,144	1,698	2,650	487	4,000	1,350
5461 RECREATION SUPPLIES	0	0	350	347	0	-350
5593 AWARDS & TROPHIES	0	0	500	0	500	0
5710 VEHICLE USE REIMBURSE	168	30	19	19	0	-19
5711 IN-STATE CONFERENCES	1,219	1,945	2,481	0	2,500	19
5712 REFRESHMENTS/MEALS	3,576	700	2,500	1,393	2,500	0
5730 DUES & SUBSCRIPTIONS	32,077	38,857	41,000	40,285	42,230	1,230
TOTAL EXPENSES	47,419	52,948	68,620	50,588	67,730	-890
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,168	1,123	933	857	755	-178
57HLTH HEALTH INSURANCE	81,384	67,215	73,102	52,155	74,430	1,328
57LIFE BASIC LIFE INSURANCE	170	132	114	151	228	114
57MEDA MEDICARE PAYROLL TAX	10,220	10,065	11,192	7,458	11,465	273
57OPEB OPEB CONTRIBUTION	6,724	4,432	8,779	4,315	7,544	-1,235
TOTAL FRINGE BENEFITS	99,665	82,967	94,120	64,935	94,422	303
TOTAL EXECUTIVE	880,541	850,046	936,446	653,237	952,842	16,397
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	63,718	67,624	68,886	50,411	70,675	1,789
TOTAL PERSONAL SERVICES	63,718	67,624	68,886	50,411	70,675	1,789
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	405	507	517	378	538	21
57HLTH HEALTH INSURANCE	12,762	14,537	14,976	10,944	15,575	599
57LIFE BASIC LIFE INSURANCE	52	57	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	832	875	999	645	1,025	26
57OPEB OPEB CONTRIBUTION	1,896	2,206	2,239	1,630	2,297	58
TOTAL FRINGE BENEFITS	15,948	18,182	18,787	13,634	19,492	704
TOTAL CITIZEN ASSISTANCE	79,666	85,807	87,673	64,045	90,167	2,493

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
TOTAL EXECUTIVE	960,207	935,853	1,024,119	717,282	1,043,009	18,890

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CHIEF ADMIN OFF	H16-14	1.0	132,678	H16-16	1.00	136,669
	CHIEF OF STAFF/CFO	HXXX	1.0	163,379	HXXX	1.00	168,280
	CITIZEN ASST. OFFICER	H7-8	1.0	68,622	H7-10	1.00	70,675
	COMMUNITY ENGAGEMENT	H6-2	1.0	57,699	H6-4	1.00	59,419
	MAYOR	HXXX	1.0	125,000	HXXX	1.00	125,000
	PERF MGR	H9-7	1.0	78,732	H9-9	1.00	81,090
	SPECIAL ASST FOR POLICY	H6-7	1.0	62,101	H6-9	1.00	63,956
	SR. FINANCIAL ANALYST	H7-1	1.0	61,893	H7-3	1.00	63,750
	Account Totals:		8.0	750,103		8.00	768,840
511101	SUSTAINABILITY MGR PT	H11-5	1.0	87,404	H11-7	1.00	90,025
	Account Totals:		1.0	87,404		1.00	90,025
	Report Totals:		9.0	837,507		9.00	858,865