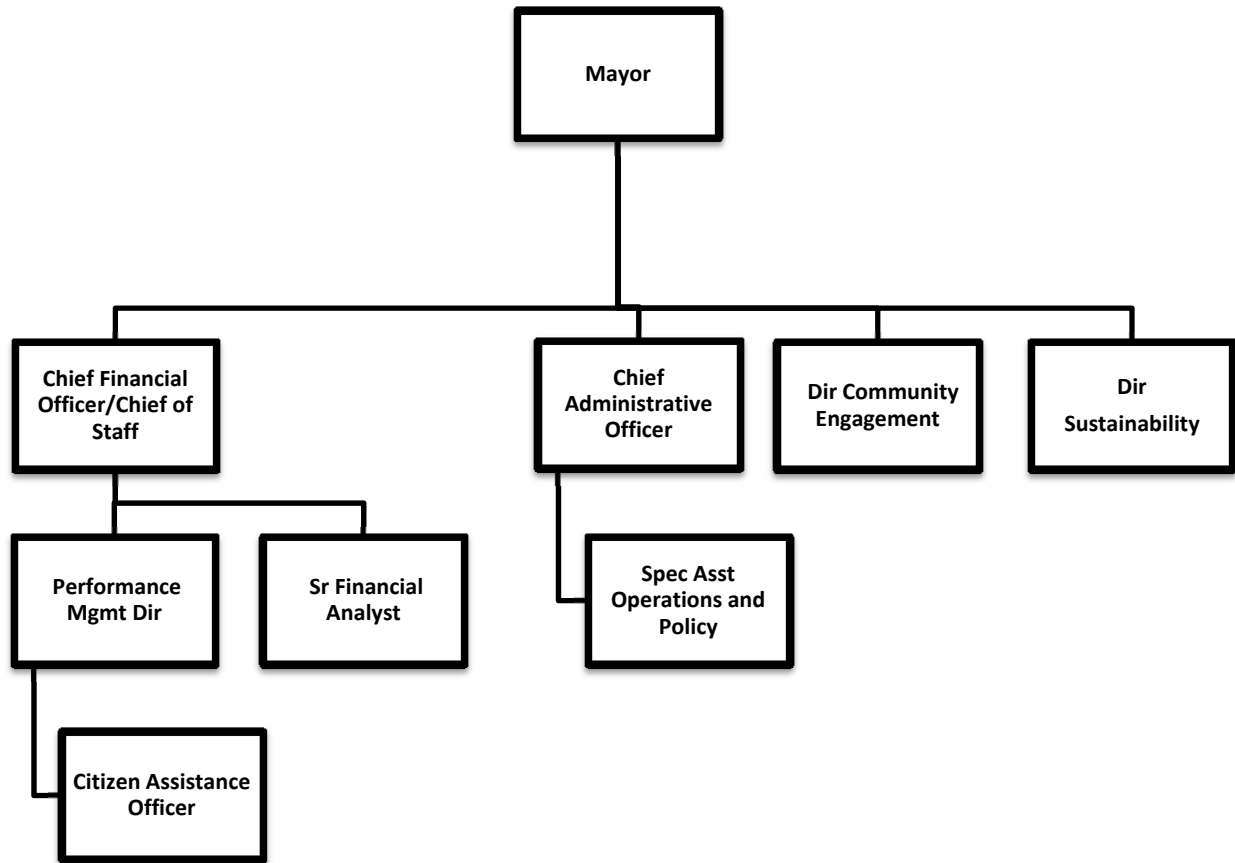


EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	743,209	797,175	841,527	615,920	842,592	1,066
52 - EXPENSES	48,105	49,544	64,990	53,097	68,620	3,630
57 - FRINGE BENEFITS	97,715	115,613	130,039	78,707	112,907	-17,132
TOTAL DEPARTMENT	889,029	962,332	1,036,556	747,724	1,024,119	-12,437
EXECUTIVE						
51 - PERSONAL SERVICES	678,665	733,456	774,385	563,415	773,706	-679
52 - EXPENSES	48,105	49,544	64,990	53,097	68,620	3,630
57 - FRINGE BENEFITS	90,047	99,665	112,066	64,643	94,120	-17,946
TOTAL EXECUTIVE	816,816	882,666	951,441	681,155	936,446	-14,995
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	64,544	63,718	67,142	52,505	68,886	1,744
57 - FRINGE BENEFITS	7,668	15,948	17,973	14,064	18,787	814
TOTAL CITIZEN ASSISTANCE	72,212	79,666	85,115	66,569	87,673	2,558

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	677,015	733,456	774,127	563,157	773,706	-420
514001 LONGEVITY	1,650	0	258	258	0	-258
TOTAL PERSONAL SERVICES	678,665	733,456	774,385	563,415	773,706	-679
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	0	300	209	300	0
5274 RENTAL - EQUIPMENT	1,749	1,884	3,905	3,000	3,600	-305
5313 TEMP STAFFING SERVICE	1,932	0	3,000	2,707	0	-3,000
53401 TELEPHONE	781	808	840	627	1,080	240
53402 CELLULAR TELEPHONES	3,335	2,712	3,600	2,509	4,140	540
5341 POSTAGE	5,529	342	3,000	309	3,000	0
5342 PRINTING	5,074	3,489	4,000	2,001	5,000	1,000
5420 OFFICE SUPPLIES	1,671	1,144	2,300	1,247	4,000	1,700
5593 AWARDS & TROPHIES	0	0	100	0	500	400
5710 VEHICLE USE REIMBURSE	15	168	0	30	0	0
5711 IN-STATE CONFERENCES	600	1,219	1,700	0	3,000	1,300
5712 REFRESHMENTS/MEALS	404	3,576	2,064	300	3,000	936
5720 OUT-OF-STATE TRAVEL	0	2,125	1,300	1,300	0	-1,300
5730 DUES & SUBSCRIPTIONS	27,013	32,077	38,881	38,857	41,000	2,119
TOTAL EXPENSES	48,105	49,544	64,990	53,097	68,620	3,630
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,706	1,168	1,296	877	933	-363
57HLTH HEALTH INSURANCE	75,066	81,384	94,704	52,312	73,102	-21,602
57LIFE BASIC LIFE INSURANCE	104	170	170	90	114	-57
57MEDA MEDICARE PAYROLL TAX	9,460	10,220	11,229	7,920	11,192	-37
57OPEB OPEB CONTRIBUTION	3,712	6,724	4,667	3,444	8,779	4,112
TOTAL FRINGE BENEFITS	90,047	99,665	112,066	64,643	94,120	-17,946
TOTAL EXECUTIVE	816,816	882,666	951,441	681,155	936,446	-14,995
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	64,544	63,718	67,142	52,505	68,886	1,744
TOTAL PERSONAL SERVICES	64,544	63,718	67,142	52,505	68,886	1,744
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	78	405	498	392	517	19
57HLTH HEALTH INSURANCE	6,683	12,762	14,263	11,245	14,976	713
57LIFE BASIC LIFE INSURANCE	0	52	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	907	832	974	677	999	25
57OPEB OPEB CONTRIBUTION	0	1,896	2,182	1,707	2,239	57
TOTAL FRINGE BENEFITS	7,668	15,948	17,973	14,064	18,787	814
TOTAL CITIZEN ASSISTANCE	72,212	79,666	85,115	66,569	87,673	2,558
TOTAL EXECUTIVE	889,029	962,332	1,036,556	747,724	1,024,119	-12,437

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
--------------------------	--------------------------	-------------------------	--------------------------	-----------------------------	--------------------------------

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CHIEF ADMINISTRATIVE OF	H16	1.0	129,794	H16	1.00	133,188
	CHIEF OF STAFF/ CFO	XXX	1.0	159,841	XXX	1.00	164,007
	CITIZENS ASSIST OFFICER	H07	1.0	67,142	H07	1.00	68,886
	COMMUNITY ENGAGEMENT		1.0	73,113	H08	1.00	57,921
	EXECUTIVE ASST/SCHEDULE	H06	1.0	60,764	H06	1.00	64,202
	MAYOR	XXX	1.0	125,963	XXX	1.00	125,482
	PERFORMANCE MANAGER	H09	1.0	77,030	H09	1.00	79,035
	SENIOR FINANCE ANALYST		1.0	62,369	H07	1.00	62,131
	SUSTAINABILITY MANAGER	H11	1.0	85,512	H11	1.00	87,740
	Account Totals:		9.0	841,526		9.00	842,592
	Report Totals:		9.0	841,526		9.00	842,592