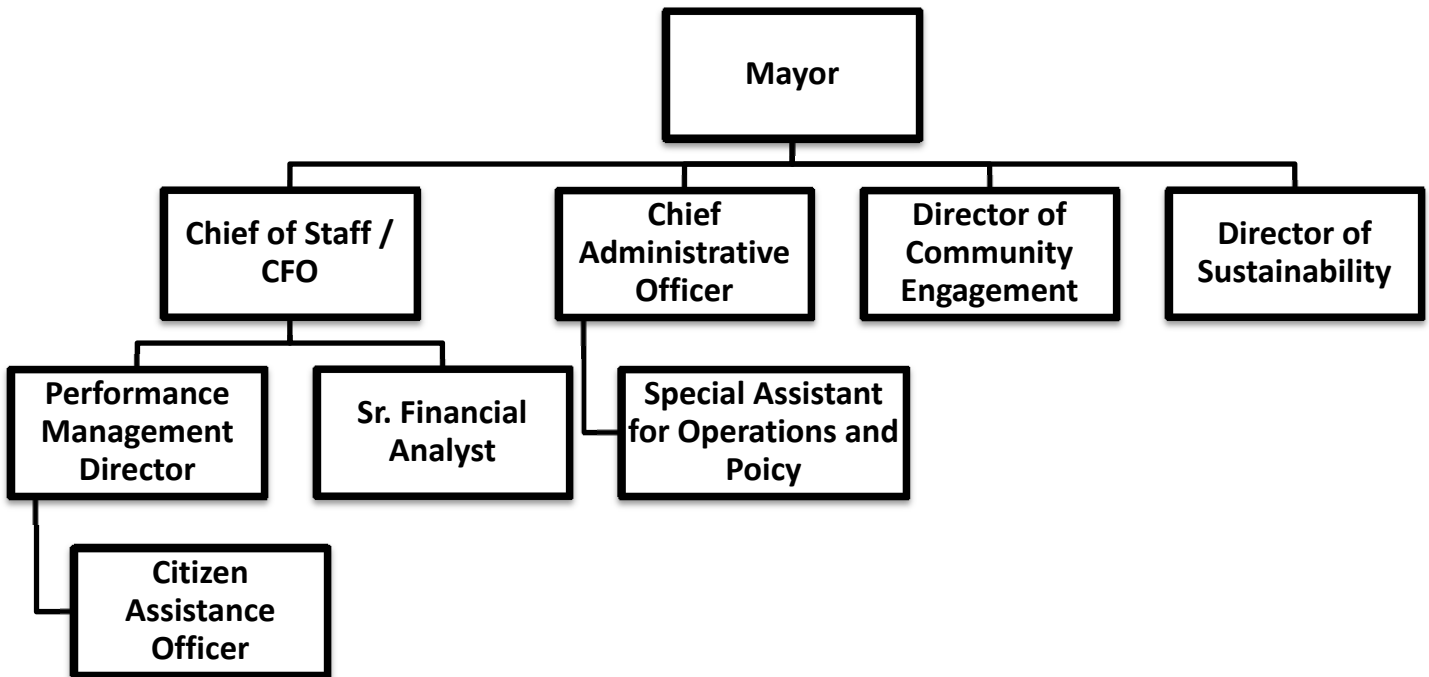


EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	634,610	743,209	819,088	629,126	841,527	22,439
52 - EXPENSES	77,834	48,105	49,595	44,025	64,990	15,395
57 - FRINGE BENEFITS	71,586	97,715	124,946	92,809	134,529	9,583
TOTAL DEPARTMENT	784,030	889,029	993,629	765,961	1,041,046	47,417
EXECUTIVE						
51 - PERSONAL SERVICES	574,951	678,665	752,203	579,108	774,385	22,182
52 - EXPENSES	77,834	48,105	49,595	44,025	64,990	15,395
57 - FRINGE BENEFITS	65,407	90,047	107,816	80,580	116,557	8,741
TOTAL EXECUTIVE	718,192	816,816	909,614	703,714	955,932	46,318
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	59,659	64,544	66,885	50,018	67,142	256
57 - FRINGE BENEFITS	6,179	7,668	17,130	12,229	17,972	842
TOTAL CITIZEN ASSISTANCE	65,838	72,212	84,015	62,247	85,114	1,099

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	572,681	677,015	751,428	579,108	774,385	22,957
511101 PART TIME < 20 HRS/WK	2,270	0	0	0	0	0
514001 LONGEVITY	0	1,650	775	0	0	-775
TOTAL PERSONAL SERVICES	574,951	678,665	752,203	579,108	774,385	22,182
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	0	300	0	300	0
5274 RENTAL - EQUIPMENT	1,864	1,749	1,905	1,449	1,905	0
5313 TEMP STAFFING SERVICE	0	1,932	0	0	0	0
53401 TELEPHONE	800	781	900	538	840	-60
53402 CELLULAR TELEPHONES	2,633	3,335	2,100	1,577	3,600	1,500
5341 POSTAGE	692	5,529	750	248	3,000	2,250
5342 PRINTING	2,949	5,074	2,500	2,352	5,000	2,500
5420 OFFICE SUPPLIES	1,033	1,671	1,394	1,061	4,000	2,606
5461 RECREATION SUPPLIES	238	0	0	0	0	0
5593 AWARDS & TROPHIES	0	0	250	0	500	250
5710 VEHICLE USE REIMBURSE	0	15	130	130	0	-130
5711 IN-STATE CONFERENCES	0	600	1,176	924	3,000	1,824
5712 REFRESHMENTS/MEALS	485	404	3,500	3,276	3,000	-500
5720 OUT-OF-STATE TRAVEL	800	0	800	625	0	-800
5730 DUES & SUBSCRIPTIONS	25,929	27,013	33,890	31,845	39,845	5,955
575009 ENVIRONMENTAL INSURA	40,410	0	0	0	0	0
TOTAL EXPENSES	77,834	48,105	49,595	44,025	64,990	15,395
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,291	1,706	1,532	968	1,297	-235
57HLTH HEALTH INSURANCE	54,191	75,066	87,078	65,945	94,704	7,626
57LIFE BASIC LIFE INSURANCE	123	104	171	127	170	0
57MEDA MEDICARE PAYROLL TAX	8,072	9,460	10,896	8,065	11,229	333
57OPEB OPEB CONTRIBUTION	1,730	3,712	8,140	5,474	9,157	1,017
TOTAL FRINGE BENEFITS	65,407	90,047	107,816	80,580	116,557	8,741
TOTAL EXECUTIVE	718,192	816,816	909,614	703,714	955,932	46,318

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	59,659	64,544	66,885	50,018	67,142	256
TOTAL PERSONAL SERVICES	59,659	64,544	66,885	50,018	67,142	256
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	176	78	405	304	497	92
57HLTH HEALTH INSURANCE	5,159	6,683	13,697	9,745	14,263	566
57LIFE BASIC LIFE INSURANCE	0	0	52	38	57	5
57MEDA MEDICARE PAYROLL TAX	844	907	970	657	974	4
57OPEB OPEB CONTRIBUTION	0	0	2,006	1,485	2,182	176
TOTAL FRINGE BENEFITS	6,179	7,668	17,130	12,229	17,972	842
TOTAL CITIZEN ASSISTANCE	65,838	72,212	84,015	62,247	85,114	1,099
TOTAL EXECUTIVE	784,030	889,029	993,629	765,961	1,041,046	47,417

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CHIEF ADMINISTRATIVE OF		1.0	125,524	H16	1.00	129,794
	CHIEF OF STAFF/ CFO		1.0	154,593	XXX	1.00	159,841
	DIRECTOR OF COMMUNITY R		1.0	70,718	H08	1.00	73,113
	MAYOR		1.0	125,482	XXX	1.00	125,963
	PERFORMANCE MANAGER		1.0	74,505	H09	1.00	77,030
	SPEC ASST. OPS & POLICY		1.0	60,531	H06	1.00	60,764
	SR FINANCIAL ANALYST		1.0	62,131	H07	1.00	62,369
	SUSTAINABILITY MGR		1.0	95,614	H11	1.00	85,512
	CITIZENS ASSIST OFFICER		1.0	64,944	H07	1.00	67,142
	Account Totals:		9.0	834,042		9.00	841,527
	Report Totals:		9.0	834,042		9.00	841,527