

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	580,340	634,610	778,541	586,930	819,088	40,547
52 - EXPENSES	37,675	77,834	44,905	43,186	49,595	4,690
57 - FRINGE BENEFITS	62,132	71,586	106,268	80,285	124,946	18,678
TOTAL DEPARTMENT	680,147	784,030	929,714	710,400	993,629	63,915
EXECUTIVE						
51 - PERSONAL SERVICES	524,670	574,951	713,996	536,320	752,203	38,207
52 - EXPENSES	37,587	77,834	44,905	43,186	49,595	4,690
57 - FRINGE BENEFITS	55,732	65,407	98,473	72,815	107,816	9,342
TOTAL EXECUTIVE	617,989	718,192	857,374	652,321	909,614	52,239
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	55,670	59,659	64,545	50,610	66,885	2,340
52 - EXPENSES	88	0	0	0	0	0
57 - FRINGE BENEFITS	6,400	6,179	7,794	7,469	17,130	9,336
TOTAL CITIZEN ASSISTANCE	62,158	65,838	72,340	58,079	84,016	11,676

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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	524,670	572,681	712,246	534,670	751,428	39,182
511101 PART TIME < 20 HRS/WK	0	2,270	0	0	0	0
514001 LONGEVITY	0	0	1,750	1,650	775	-975
TOTAL PERSONAL SERVICES	524,670	574,951	713,996	536,320	752,203	38,207
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	0	0	0	300	300
5274 RENTAL - EQUIPMENT	1,905	1,864	1,905	1,604	1,905	0
5275 RENTAL/LEASE - PROPER	114	0	0	0	0	0
5313 TEMP STAFFING SERVICE	0	0	1,932	1,932	0	-1,932
53401 TELEPHONE	820	800	900	583	900	0
53402 CELLULAR TELEPHONES	2,302	2,633	3,000	2,238	3,600	600
5341 POSTAGE	559	692	3,929	3,929	3,000	-929
5342 PRINTING	2,694	2,949	3,650	3,576	3,500	-150
5420 OFFICE SUPPLIES	1,767	1,033	1,794	1,929	4,000	2,206
5461 RECREATION SUPPLIES	0	238	0	0	0	0
5593 AWARDS & TROPHIES	48	0	50	0	250	200
5710 VEHICLE USE REIMBURSE	0	0	15	0	0	-15
5711 IN-STATE CONFERENCES	989	0	661	600	2,200	1,539
5712 REFRESHMENTS/MEALS	235	485	600	404	1,000	400
5720 OUT-OF-STATE TRAVEL	600	800	0	0	800	800
5730 DUES & SUBSCRIPTIONS	25,554	25,929	26,468	26,389	28,140	1,672
575009 ENVIRONMENTAL INSURA	0	40,410	0	0	0	0
TOTAL EXPENSES	37,587	77,834	44,905	43,186	49,595	4,690
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	981	1,291	1,551	1,432	1,532	-19
57HLTH HEALTH INSURANCE	46,948	54,191	78,756	61,052	87,135	8,379
57LIFE BASIC LIFE INSURANCE	194	123	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	7,610	8,072	10,930	7,300	10,896	-34
57OPEB OPEB CONTRIBUTION	0	1,730	7,123	2,947	8,140	1,016
TOTAL FRINGE BENEFITS	55,732	65,407	98,473	72,815	107,816	9,342
TOTAL EXECUTIVE	617,989	718,192	857,374	652,321	909,614	52,239

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	54,920	59,659	64,545	50,610	66,885	2,340
515005 BONUSES	750	0	0	0	0	0
TOTAL PERSONAL SERVICES	55,670	59,659	64,545	50,610	66,885	2,340
EXPENSES						
5712 REFRESHMENTS/MEALS	88	0	0	0	0	0
TOTAL EXPENSES	88	0	0	0	0	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	180	176	183	78	0	-183
57HLTH HEALTH INSURANCE	5,423	5,159	6,684	6,683	14,154	7,470
57MEDA MEDICARE PAYROLL TAX	797	844	927	709	970	42
57OPEB OPEB CONTRIBUTION	0	0	0	0	2,007	2,007
TOTAL FRINGE BENEFITS	6,400	6,179	7,794	7,469	17,130	9,336
TOTAL CITIZEN ASSISTANCE	62,158	65,838	72,340	58,079	84,016	11,676
TOTAL EXECUTIVE	680,147	784,030	929,714	710,400	993,629	63,915

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CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CHIEF ADMIN OFFICER	H16	1.0	121,859	H16	1.00	125,524
	CHIEF OF STAFF/CFO	XXX	1.0	150,090	XXX	1.00	154,593
	DIRECTOR OF COMMUNITY R	H08	1.0	69,683	H08	1.00	71,768
	DIRECTOR OF SUSTAINABIL	H13	1.0	92,829	H13	1.00	95,614
	EXECUTIVE ASSISTANT	H06	1.0	47,721	H04	1.00	49,153
	FINANCIAL ANALYST	H05	1.0	52,416	H05	1.00	54,788
	MAYOR	XXX	1.0	125,482	XXX	1.00	125,482
	PERFORMANCE MANAGER	H09	1.0	72,335	H09	1.00	74,505
	CITIZENS ASSIST OFFICER	H07	1.0	64,944	H07	1.00	66,885
	Account Totals:		9.0	797,359		9.00	818,313
	Report Totals:		9.0	797,359		9.00	818,313