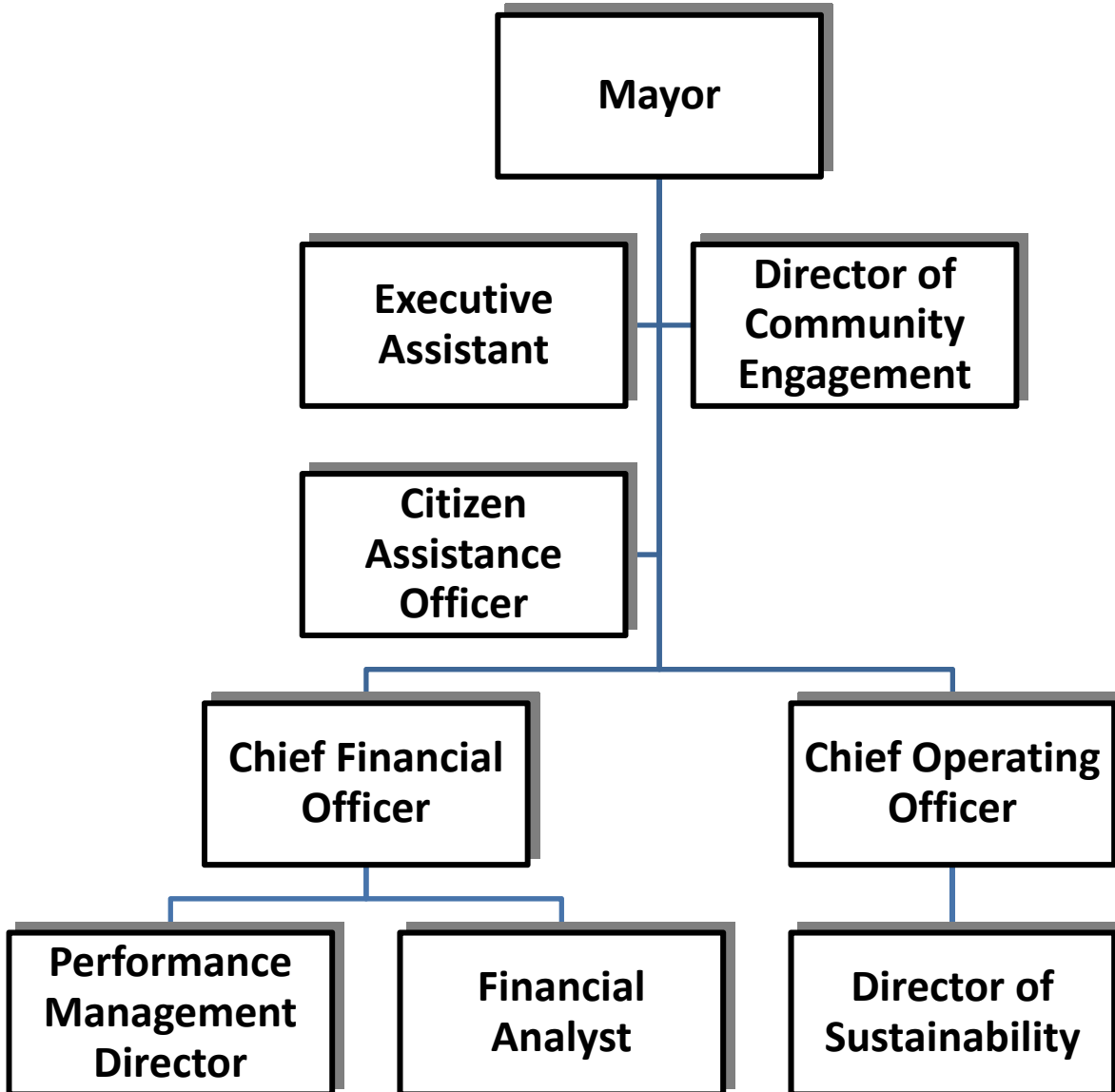


EXECUTIVE



FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

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

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	654,226	580,340	683,026	487,317	818,541	135,515
52 - EXPENSES	29,825	37,675	79,129	33,732	44,905	-34,224
57 - FRINGE BENEFITS	70,843	62,132	78,807	53,198	93,126	14,320
TOTAL DEPARTMENT	754,894	680,147	840,962	574,247	956,572	115,611
EXECUTIVE						
51 - PERSONAL SERVICES	599,850	524,670	623,367	444,403	754,546	131,179
52 - EXPENSES	29,825	37,587	79,029	33,732	44,905	-34,124
57 - FRINGE BENEFITS	64,589	55,732	72,312	48,463	86,266	13,954
TOTAL EXECUTIVE	694,264	617,989	774,708	526,597	885,717	111,009
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	54,376	55,670	59,660	42,915	63,995	4,336
52 - EXPENSES	0	88	100	0	0	-100
57 - FRINGE BENEFITS	6,254	6,400	6,494	4,735	6,860	366
TOTAL CITIZEN ASSISTANCE	60,630	62,158	66,254	47,650	70,855	4,601

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	599,850	524,670	619,367	442,133	752,996	133,629
511101 PART TIME < 20 HRS/WK	0	0	4,000	2,270	0	-4,000
514001 LONGEVITY	0	0	0	0	1,550	1,550
TOTAL PERSONAL SERVICES	599,850	524,670	623,367	444,403	754,546	131,179
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	0	300	0	300	0
5274 RENTAL - EQUIPMENT	1,758	1,905	1,714	1,243	1,905	191
5275 RENTAL/LEASE - PROPER	0	114	300	0	0	-300
53401 TELEPHONE	843	820	900	537	900	0
53402 CELLULAR TELEPHONES	2,308	2,302	2,400	1,705	3,600	1,200
5341 POSTAGE	208	559	500	460	1,000	500
5342 PRINTING	1,116	2,694	3,000	1,523	3,500	500
5420 OFFICE SUPPLIES	1,793	1,767	1,298	887	4,000	2,702
5461 RECREATION SUPPLIES	0	0	238	238	0	-238
5592 BOOKS/MANUALS/PERIOD	156	0	0	0	0	0
5593 AWARDS & TROPHIES	0	48	190	0	250	60
5711 IN-STATE CONFERENCES	295	989	440	0	1,000	560
5712 REFRESHMENTS/MEALS	87	235	610	410	1,000	390
5720 OUT-OF-STATE TRAVEL	900	600	800	800	800	0
5730 DUES & SUBSCRIPTIONS	20,360	25,554	25,929	25,929	26,650	721
575009 ENVIRONMENTAL INSURA	0	0	40,410	0	0	-40,410
TOTAL EXPENSES	29,825	37,587	79,029	33,732	44,905	-34,124
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	937	981	1,404	890	1,551	147
57HLTH HEALTH INSURANCE	55,129	46,948	61,438	40,692	66,549	5,111
57LIFE BASIC LIFE INSURANCE	113	194	170	85	114	-57
57MEDA MEDICARE PAYROLL TAX	8,410	7,610	9,300	5,816	10,930	1,630
57OPEB OPEB CONTRIBUTION	0	0	0	980	7,123	7,123
TOTAL FRINGE BENEFITS	64,589	55,732	72,312	48,463	86,266	13,954
TOTAL EXECUTIVE	694,264	617,989	774,708	526,597	885,717	111,009

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	54,376	54,920	59,660	42,915	63,995	4,336
515005 BONUSES	0	750	0	0	0	0
TOTAL PERSONAL SERVICES	54,376	55,670	59,660	42,915	63,995	4,336
EXPENSES						
5712 REFRESHMENTS/MEALS	0	88	100	0	0	-100
TOTAL EXPENSES	0	88	100	0	0	-100
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	148	180	176	129	183	7
57HLTH HEALTH INSURANCE	5,342	5,423	5,475	4,001	5,749	274
57MEDA MEDICARE PAYROLL TAX	764	797	843	606	928	85
TOTAL FRINGE BENEFITS	6,254	6,400	6,494	4,735	6,860	366
TOTAL CITIZEN ASSISTANCE	60,630	62,158	66,254	47,650	70,855	4,601
TOTAL EXECUTIVE	754,894	680,147	840,962	574,247	956,572	115,611

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CHIEF FINANCIAL OFFICER	H17	1.0	132,612	H17	1.00	136,450
	CHIEF OPERATING OFFICER	H17	1.0	132,612	H17	1.00	136,450
	DIR OF SUSTAINABILITY		0.0		H13	1.00	92,829
	DIRECTOR OF COMMUNITY R	H08	1.0	67,723	H08	1.00	69,683
	EXECUTIVE ASST/SCHEDULE	H06	1.0	60,586	H06	1.00	62,340
	FINANCIAL ANALYST	H05	1.0	50,942	H05	1.00	52,417
	MAYOR	XXX	1.0	125,001	XXX	1.00	125,482
	PERFORMANCE MANAGER	H10	1.0	75,169	H10	1.00	77,345
	CITIZENS ASSIST OFFICER	H07	1.0	62,195	H07	1.00	63,995
	Account Totals:		8.0	706,840		9.00	816,991
	Report Totals:		8.0	706,840		9.00	816,991