

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
<b>101 - CLERK/CLERK OF THE BOARD</b>		
	-2,867	FULL TIME SALARIES
	961	PART TIME < 20 HRS/WK
	563	OFFICE EQUIPMENT R-M
	133	PUBLIC PROPERTY R-M
	-999	TELEPHONE
	608	POSTAGE
	-2,173	PRINTING
	5,000	ADVERTISING/PUBLICATIONS
	2,357	OFFICE SUPPLIES
	-750	BOOKS/MANUALS/PERIODICALS
	300	AWARDS & TROPHIES
	1,900	REFRESHMENTS/MEALS
	-30	DUES & SUBSCRIPTIONS
	120	ELECTED OFFICIAL EXPENSES
	4,000	INAUGURAL EXPENSES
	661	DENTAL INSURANCE
	24,291	HEALTH INSURANCE
	57	BASIC LIFE INSURANCE
	-25	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>34,107</b>	<b>3.130%</b>
<b>103 - EXECUTIVE</b>		
	10,000	FULL TIME SALARIES
	175,000	CURRENT YEAR WAGE RESERVE
	-250	OFFICE EQUIPMENT R-M
	0	RENTAL - EQUIPMENT
	-1,500	TELEPHONE
	60	CELLULAR TELEPHONES
	-700	POSTAGE
	2,804	PRINTING
	1	

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-850	OFFICE SUPPLIES
	-500	BOOKS/MANUALS/PERIODICALS
	150	AWARDS & TROPHIES
	-1,500	REFRESHMENTS/MEALS
	400	DUES & SUBSCRIPTIONS
	450	DENTAL INSURANCE
	9,138	HEALTH INSURANCE
	63	BASIC LIFE INSURANCE
	50	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>192,816</b>	<b>25.030%</b>

**104 - COMPTROLLER**

-10,890	FULL TIME SALARIES
-18,550	PART TIME < 20 HRS/WK
18,550	PART TIME > 20 HRS/WK
-775	LONGEVITY
-6,000	SPECIAL LEAVE BUY BACK
-2,108	VACATION BUY BACK
-250	OFFICE EQUIPMENT R-M
-4,300	AUDITING SERVICES
-20	TELEPHONE
-75	POSTAGE
-230	PRINTING
-770	COMPUTER SUPPLIES
-100	BOOKS/MANUALS/PERIODICALS
1,053,264	NCRS PENSION CONTB
-21,510	NON CONTRIB PENS BENEFITS
-250	IN-STATE CONFERENCES
1,700	RETIREMENT EXPENSE FUND
-297	DUES & SUBSCRIPTIONS
26,227	PROPERTY INSURANCE

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-847	FINE ARTS INSURANCE
	-53	EMPLOYEE HONESTY BONDS
	-50,000	WORKERS COMP INSURANCE
	387,425	CURRENT YEAR RESERVE
	1,500,000	BUDGET RESERVE/SNOW & ICE
	83	DENTAL INSURANCE
	923,500	HEALTH INSURANCE
	10	BASIC LIFE INSURANCE
	-287	MEDICARE PAYROLL TAX
	-50,767	MEDICARE PART B REIMB
	-40,000	TRANSF-MUNI FEDERAL GRANT
	-2,643,271	TRANSF-RAINY DAY STABL
	-18,947	TRANSF-CAP STABL FUND
	-137,000	TRANSF-OPEB TRUST
<b>DEPARTMENT TOTAL</b>	<b>903,462</b>	<b>3.219%</b>

**105 - PURCHASING**

-29,665	FULL TIME SALARIES
-500	REGULAR OVERTIME
-875	LONGEVITY
-500	CLEANING ALLOWANCE
-58	OFFICE EQUIPMENT R-M
-125	RENTAL - EQUIPMENT
-17,262	TELEPHONE
-3,002	POSTAGE
-1,500	PRINTING
850	IN-STATE CONFERENCES
169	DENTAL INSURANCE
-8,887	HEALTH INSURANCE
0	BASIC LIFE INSURANCE
-668	MEDICARE PAYROLL TAX

<b>CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed		Account Title
	-8,000		OFFICE EQUIPMENT
<b>DEPARTMENT TOTAL</b>	<b>-70,023</b>	<b>-15.624%</b>	
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<b>106 - BOARD OF ASSESSORS</b>			
	-9,729		FULL TIME SALARIES
	-29,352		PART TIME > 20 HRS/WK
	-1,500		REGULAR OVERTIME
	-1,625		LONGEVITY
	-500		CLEANING ALLOWANCE
	-600		OFFICE EQUIPMENT R-M
	-100		MOTOR VEHICLE R-M
	-1,200		TELEPHONE
	135		INTERNET ACCESS CHARGES
	-200		BOOKS/MANUALS/PERIODICALS
	-200		VEHICLE USE REIMBURSEMENT
	9		DENTAL INSURANCE
	-3,208		HEALTH INSURANCE
	0		BASIC LIFE INSURANCE
	720		MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-47,350</b>	<b>-4.011%</b>	
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<b>107 - TREASURER/COLLECTOR</b>			
	18,019		FULL TIME SALARIES
	-1,360		PART TIME < 20 HRS/WK
	-6,788		SEASONAL WAGES
	-2,000		REGULAR OVERTIME
	1,050		LONGEVITY
	-904		OFFICE EQUIPMENT R-M
	-958		SOLID WASTE COLL/DISPOSAL
	1,225		CONSULTANTS
	-3,917		BANKING SERVICES
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<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	20,065	PARKING TICKET COLLECTION
	1,250	REGIST/RECORDING FEES
	5,389	MAILING SERVICES
	-1,728	TELEPHONE
	-3,137	POSTAGE
	-5,627	PRINTING
	-1,300	ADVERTISING/PUBLICATIONS
	-2,998	OFFICE SUPPLIES
	-4,356	PAPER GOODS & SUPPLIES
	1,064	COMPUTER SUPPLIES
	-50	BOOKS/MANUALS/PERIODICALS
	4,576	RETIREE HEALTH INSURANCE
	2,455	AIR POLLUTION CONTROL DIST
	977	MAPC
	-860	RMV-NON RENEWAL CGS
	72,216	MBTA
	61	BOSTON METRO DISTRICT
	-1,796	SPED CHARGES
	-108,154	CHARTER SCHOOL ASSMTS
	-7,800	SCHOOL CHOICE TUITIONS
	-37	VEHICLE USE REIMBURSEMENT
	-1,345	IN-STATE CONFERENCES
	-13	REFRESHMENTS/MEALS
	-1,272	DUES & SUBSCRIPTIONS
	-732	EMPLOYEE HONESTY BONDS
	-2,500	TAX TITLE COSTS
	319	DENTAL INSURANCE
	12,374	HEALTH INSURANCE
	57	BASIC LIFE INSURANCE
	4	MEDICARE PAYROLL TAX
	-400,000	WILLIAMS TIER I-2001

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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## GENERAL FUND

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-25,000	BOWEN TIER I-2001
	-90,000	MEM-SPAULDING-2001
	-10,000	PEIRCE SCHOOL-2006
	-5,000	NSHS HVAC-2006
	10,000	NNHS-2007
	-5,000	NSHS-2007
	-5,000	MASON-RICE/ZERVAS-2007
	-15,000	NNHS-2 2007
	10,000	NNHS-06/2008
	25,000	NNHS-04/01/2009
	-2,000	ED CTR GENERATOR-2010
	15,000	SCHOOL ROOF REPAIRS-2011
	10,000	SCHOOL MASONRY -2011
	5,000	SCHOOL BOILER REPL-2011
	5,000	SCHOOL HVAC-2011
	10,000	MANN WINDOW/DOOR-2011
	366,667	NNHS-2011 MSBA LOAN
	-477	LANDFILL CLOSURE-MWPAT-98
	-5,000	STREET IMPV-2006
	-3,000	CRAFTS ST FUEL STAT-2010
	-4,000	FIRE STATIONS-2007
	-6,000	FIRE STATIONS 2007
	-2,000	FIRE STATION #4 - 2010
	-1,000	FIRE STATION #7 - 2010
	5,000	CITY HALL WINDOWS-2011
	-5,000	FIRE EQUIPMENT-2006
	15,000	TROMMEL SCREEN-2011
	50,000	DPW EQUIP-2011
	-9,700	WILLIAMS TIER I-2001
	-606	BOWEN TIER I-2001
	-18,200	MEM-SPAULDING TIER I-2001

<p><b>CITY OF NEWTON BUDGET</b>  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

<b>Department</b>	<b>Increase/Decrease FY11 Amended vs FY12 Proposed</b>	<b>Account Title</b>
	-19,237	HIGH SCHOOL DESIGN-2003
	-16,250	HIGH SCHOOL RENOV - 2005
	-17,675	HIGH SCHOOL RENOV-2006
	-1,575	PEIRCE -2006
	-350	COUNTRYSIDE-2006
	-1,050	SCHOOL BOILERS-2006
	-700	NSHS HVAC-2006
	-525	ELEM RENOV-2006
	-10,801	NNHS-2007
	-5,160	NSHS-2007
	-1,400	H.MANN/MEM-SPLDG-2007
	-3,240	MASON-RICE/ZERVAS-2007
	-5,037	NNHS-1 2007
	-387	CARR BOILER 2007
	-32,268	NNHS-2 2007
	-24,750	NNHS- 06/08
	-3,575	BROWN WINDOWS-06/08
	-2,100	FA DAY HVAC-4/01/2009
	-41,700	NNHS-04/01/2009
	-300	UNDERWOOD BOILER-04/01/09
	-800	BROWN WINDOWS-04/01/09
	-4,300	NSHS ATHL FIELDS-04/01/09
	595	ANGIER BOILER - 2010
	5,850	MODULAR CLASSROOMS-2010
	62,700	NNHS - 2010
	566	ED CTR GENERATOR -2010
	3,050	BURR DOORS & WINDOWS 2010
	450	COUNTRYSIDE ELEVATOR-2010
	600	WILLIAMS BOILER - 2010
	29,447	SCHOOL ROOFS-2011
	16,356	SCHOOL MASONRY-2011

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	12,736	SCHOOL BOILERS-2011
	3,567	SCHOOL HVAC-2011
	18,103	MANN WINDOW/DOOR-2011
	130,192	NNHS-MSBA LOAN 2011
	-3,041	MWPAT LANDFILL CLOSURE-98
	-1,925	STREET IMPV-2006
	-400	BENCLIFFE CIRCLE-2009
	1,300	CRAFTS ST FUEL ST - 2010
	-1,000	FIRE STATIONS-2007
	-507	FIRE STATIONS 2007
	-858	FIRE STATIONS 2007
	-3,400	FIRE STATION #4-2009
	-1,400	FIRE STATION #7-2009
	-300	CITY HALL BOILER-2009
	387	FIRE STATION #4-2010
	21,245	FIRE STATION #7 - 2010
	15,483	ENERGY CONSV - 2010
	4,386	CITY HALL WINDOWS-2011
	-2,100	DPW EQUIPMENT-2006
	-2,100	FIRE LADDER-2006
	-2,400	DPW EQUIPMENT-2007
	-975	FIRE ENGINE REPL-06/08
	-1,300	DPW EQUIPMENT-06/08
	-1,100	FIRE LADDER-2009
	-200	PARKS EQUIP-2009
	-800	DPW EQUIP-2009
	1,500	FIRE ENGINE - 2010
	5,637	TRASH CARTS - 2010
	5,976	TROMMEL SCREEN-2011
	8,145	DPW EQUIP-2011



<b>CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed		Account Title
<b>DEPARTMENT TOTAL</b>	<b>27,438</b>	<b>0.121%</b>	
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<b>108 - CITY SOLICITOR</b>			
	25,639		FULL TIME SALARIES
	43,931		PART TIME < 20 HRS/WK
	-1,350		LONGEVITY
	-282		SEVERANCE PAY
	-1,011		OFFICE EQUIPMENT R-M
	200		SOFTWARE MAINTENANCE
	-1,500		CONSULTANTS
	-75,000		LEGAL SERVICES
	1,000		REGIST/RECORDING FEES
	1,500		COURT COSTS/WITNESS FEES
	-1,100		TELEPHONE
	1,188		PRINTING
	-688		ADVERTISING/PUBLICATIONS
	200		OFFICE SUPPLIES
	9,000		BOOKS/MANUALS/PERIODICALS
	-500		VEHICLE USE REIMBURSEMENT
	-1,000		IN-STATE CONFERENCES
	-25,466		CLAIMS/SETTLEMENTS
	-480		DUES & SUBSCRIPTIONS
	-137		DENTAL INSURANCE
	-16,983		HEALTH INSURANCE
	-57		BASIC LIFE INSURANCE
	-1,301		MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-44,197</b>	<b>-3.654%</b>	
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<b>109 - HUMAN RESOURCES</b>			
	70,600		FULL TIME SALARIES
	-8,000		PART TIME < 20 HRS/WK

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

<b>Department</b>	<b>Increase/Decrease FY11 Amended vs FY12 Proposed</b>	<b>Account Title</b>
	-192	LONGEVITY
	-25,000	SEVERANCE PAY
	-6,000	SPECIAL LEAVE BUY BACK
	-2,000	VACATION BUY BACK
	450	DEPARTMENTAL EQUIP R-M
	12,647	CONSULTANTS
	2,400	FOOD SERVICES
	6,797	LEGAL SERVICES
	-4,982	TEMP STAFFING SERVICES
	17,383	TRAINING EXPENSES
	8,724	TUITION ASSISTANCE
	-60	TELEPHONE
	-750	POSTAGE
	-967	PRINTING
	-2,500	ADVERTISING/PUBLICATIONS
	500	MEDICAL SERVICES
	300	OFFICE SUPPLIES
	-200	RECREATION SUPPLIES
	5,111	MEDICAL VACCINES
	-50	PHOTOGRAPHIC SUPPLIES
	-10,000	UNEMPLOYMENT BENEFITS
	-325	VEHICLE USE REIMBURSEMENT
	-906	REFRESHMENTS/MEALS
	-64	DENTAL INSURANCE
	-3,067	HEALTH INSURANCE
	-57	BASIC LIFE INSURANCE
	38	MEDICARE PAYROLL TAX
	-500	PC HARDWARE-ADMIN
	-1,200	OFFICE EQUIPMENT
<b>DEPARTMENT TOTAL</b>	<b>58,130</b>	<b>5.677%</b>

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
<b>111 - INFORMATION TECHNOLOGY</b>		
	-38,248	FULL TIME SALARIES
	-2,282	PART TIME < 20 HRS/WK
	-675	LONGEVITY
	-172	OFFICE EQUIPMENT R-M
	1,269	COMPUTER EQUIPMT R-M
	1,900	SOFTWARE MAINTENANCE
	1	REVERSE 911 SOFTWARE
	-23,894	FINANCIAL SOFTWARE MAINT.
	45,000	CONSULTANTS
	9,900	COMPUTER BACK-UP SVS
	-250	OFFICE SUPPLIES
	-2,829	COMPUTER SUPPLIES
	-490	DENTAL INSURANCE
	-19,990	HEALTH INSURANCE
	0	BASIC LIFE INSURANCE
	-1,054	MEDICARE PAYROLL TAX
	920	PC HARDWARE-ADMIN
	70,028	COMPUTER SERVER SOFTWARE
	-920	PC SOFTWARE-ADMIN
<b>DEPARTMENT TOTAL</b>	<b>38,214</b>	<b>3.552%</b>
<b>112 - ELECTION COMMISSION</b>		
	1,077	FULL TIME SALARIES
	30,000	SEASONAL WAGES
	-2,811	REGULAR OVERTIME
	15,684	WORK BY OTHER DEPTS.
	-187	SEVERANCE PAY
	-200	OFFICE EQUIPMENT R-M
	-600	RENTAL/LEASE - PROPERTY
	-2,383	CLEANING/CUSTODIAL SVS

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-4,000	TRAINING EXPENSES
	2,500	PRINTING
	-150	ADVERTISING/PUBLICATIONS
	-380	OFFICE SUPPLIES
	-600	COMPUTER SUPPLIES
	-50	BOOKS/MANUALS/PERIODICALS
	-200	IN-STATE CONFERENCES
	-75	DUES & SUBSCRIPTIONS
	245	DENTAL INSURANCE
	5,285	HEALTH INSURANCE
	0	BASIC LIFE INSURANCE
	15	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>43,170</b>	<b>8.254%</b>
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<b>113 - LICENSING COMMISSION</b>		
	-50	OFFICE EQUIPMENT R-M
	-75	PRINTING
	-96	OFFICE SUPPLIES
<b>DEPARTMENT TOTAL</b>	<b>-221</b>	<b>-11.656%</b>
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<b>114 - PLANNING &amp; DEVELOPMENT</b>		
	19,336	FULL TIME SALARIES
	-35,448	PART TIME < 20 HRS/WK
	-31,958	PART TIME > 20 HRS/WK
	-10,000	REGULAR OVERTIME
	550	LONGEVITY
	-3,397	SEVERANCE PAY
	-500	CLEANING ALLOWANCE
	509	RENTAL - EQUIPMENT
	-550	CONSULTANTS
	1,000	DOCUMENT PRESERVATION
	12	

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-75	REGIST/RECORDING FEES
	1,700	TRAINING EXPENSES
	-1,275	TELEPHONE
	960	CELLULAR TELEPHONES
	-1,125	POSTAGE
	-4,147	PRINTING
	-6,352	ADVERTISING/PUBLICATIONS
	-200	OFFICE SUPPLIES
	-275	GASOLINE
	-60	PAPER GOODS & SUPPLIES
	-2,057	ANIMAL CARE SUPPLIES
	-390	COMPUTER SUPPLIES
	-595	IN-STATE CONFERENCES
	2,013	DUES & SUBSCRIPTIONS
	-10,000	GRANTS
	-164	DENTAL INSURANCE
	-54,900	HEALTH INSURANCE
	-91	BASIC LIFE INSURANCE
	-622	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-138,114</b>	<b>-13.252%</b>

**115 - PUBLIC BLDG DEPARTMENT**

86,336	FULL TIME SALARIES
59,715	FULL TIME WAGES
0	PART TIME < 20 HRS/WK
468	PART TIME > 20 HRS/WK
-31,569	REGULAR OVERTIME
-2,528	WORK BY OTHER DEPTS.
-2,075	LONGEVITY
0	SHIFT DIFFERENTIAL
-20	SNOW STAND-BY PAY

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-6,000	SPECIAL LEAVE BUY BACK
	-10,556	VACATION BUY BACK
	-1,330	CLOTHING ALLOWANCE
	-6,374	ELECTRICITY
	-641	NATURAL GAS
	413,000	WATER & SEWER SERVICES
	-1,445	OFFICE EQUIPMENT R-M
	-1,265	MOTOR VEHICLE R-M
	10,010	ELECTRICAL EQUIP R-M
	-8,814	PUBLIC BUILDING R-M
	-1,065	DEPARTMENTAL EQUIP R-M
	1,400	PUBLIC PROPERTY R-M
	10,000	SOFTWARE MAINTENANCE
	-11,723	CLEANING/CUSTODIAL SVS
	-6,235	CONSULTANTS
	5,000	ARCHITECTURAL SERVICES
	75,000	LSP SERVICES
	900	DOCUMENT PRESERVATION
	-500	BLUEPRINTING
	2,260	REGIST/RECORDING FEES
	1,000	TRAINING EXPENSES
	-209	TELEPHONE
	-200	CELLULAR TELEPHONES
	-125	POSTAGE
	217	PRINTING
	99	ADVERTISING/PUBLICATIONS
	4,769	HEATING OIL
	-400	OFFICE SUPPLIES
	6,812	BUILDING MAINT SUPPLIES
	8,554	ELECTRICAL SUPPLIES
	2,550	SMALL TOOLS

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	1,366	CLEANING/CUSTODIAL SUPPL
	8,105	GASOLINE
	-350	TIRES & TIRE SUPPLIES
	11,971	CONSTRUCTION SUPPLIES
	275	PUBLIC SAFETY SUPPLIES
	1,700	UNIFORMS/PROTECTIVE
	-250	COMPUTER SUPPLIES
	-75	BOOKS/MANUALS/PERIODICALS
	-70	VEHICLE USE REIMBURSEMENT
	132	IN-STATE CONFERENCES
	-162	REFRESHMENTS/MEALS
	1,729	DUES & SUBSCRIPTIONS
	1,268	DENTAL INSURANCE
	-15,359	HEALTH INSURANCE
	-114	BASIC LIFE INSURANCE
	1,622	MEDICARE PAYROLL TAX
	3,500	PC HARDWARE-ADMIN
<b>DEPARTMENT TOTAL</b>	<b>610,303</b>	<b>21.024%</b>
<b>201 - POLICE DEPARTMENT</b>		
	-792,656	FULL TIME SALARIES
	-1,500	PART TIME < 20 HRS/WK
	14,041	PART TIME > 20 HRS/WK
	-2,680	SEASONAL WAGES
	-211,965	REGULAR OVERTIME
	-17,328	COURT TIME
	39,500	WORK BY OTHER DEPTS.
	-2,250	FAIR LABOR STANDARDS O/T
	619	LONGEVITY
	-166,397	EDUCATION INCENTIVE PAY
	-40,258	SHIFT DIFFERENTIAL

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	21,910	EXCEPTIONAL SVS PAY
	-54,355	HOLIDAY PAY
	0	DEFRILATOR STIPEND
	-615	COMPUTER USE STIPEND
	-3,496	PUBLIC SAFETY SPECIALISTS
	0	SIMUNITION TRAINING
	-450	ADMINISTRATIVE STIPEND
	-10,662	ADMIN SUPPORT STIPEND
	-25,804	SPECIAL LEAVE BUY BACK
	-2,169	CLOTHING ALLOWANCE
	290	CLEANING ALLOWANCE
	-13,861	111F PUBL SAFETY IOD PAY
	-3,500	ELECTRICITY
	-33	NATURAL GAS
	-6,301	OFFICE EQUIPMENT R-M
	8,750	MOTOR VEHICLE R-M
	-500	ELECTRICAL EQUIP R-M
	8,170	COMPUTER EQUIPMT R-M
	-3,626	DEPARTMENTAL EQUIP R-M
	-500	PUBLIC PROPERTY R-M
	-850	RENTAL - EQUIPMENT
	-4,000	CLEANING/CUSTODIAL SVS
	-766	MOTOR VEHICLE INSPECTIONS
	-300	DOCUMENT PRESERVATION
	-6,200	PUBLIC SAFETY ACADEMY CGS
	-5,000	TELEPHONE
	7,909	CELLULAR TELEPHONES
	-2,109	BEEPERS
	-2,500	PRINTING
	-600	TRANSPORTATION SERVICES
	-3,331	FIELD TRIP TRANSPORTATION



<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-3,504	ANIMAL CARE
	-120	LAUNDRY SERVICES
	5,900	OFFICE SUPPLIES
	-500	BUILDING MAINT SUPPLIES
	1,200	CLEANING/CUSTODIAL SUPPL
	-999	HOUSEHOLD SUPPLIES
	91,935	GASOLINE
	3,300	TIRES & TIRE SUPPLIES
	5,000	VEHICLE REPAIR PARTS
	-500	FOOD
	30,600	PUBLIC SAFETY SUPPLIES
	3,000	UNIFORMS/PROTECTIVE
	3,000	COMPUTER SUPPLIES
	-4,594	PHOTOGRAPHIC SUPPLIES
	-1,100	BOOKS/MANUALS/PERIODICALS
	1,180	AWARDS & TROPHIES
	175	VEHICLE USE REIMBURSEMENT
	-1,500	IN-STATE CONFERENCES
	200	REFRESHMENTS/MEALS
	-3,271	OUT-OF-STATE TRAVEL
	-44	DUES & SUBSCRIPTIONS
	-158	INVESTIGATION EXPENSES
	7,142	DENTAL INSURANCE
	86,049	HEALTH INSURANCE
	55	BASIC LIFE INSURANCE
	9,887	MEDICARE PAYROLL TAX
	164,493	AUTOMOBILES/LIGHT TRUCKS
	-11,000	RADIO COMMUNIC EQUIPMENT
<b>DEPARTMENT TOTAL</b>	<b>-899,548</b>	<b>-4.864%</b>

**210 - FIRE DEPARTMENT**

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
--

**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	502,881	FULL TIME SALARIES
	100,000	REGULAR OVERTIME
	3,750	LONGEVITY
	-28,223	EDUCATION INCENTIVE PAY
	-15,776	SHIFT DIFFERENTIAL
	-27,290	WORKING OUT OF GRADE
	24,973	EXCEPTIONAL SVS PAY
	11,349	HOLIDAY PAY
	-11,087	EMT STIPEND
	1,381	DEFRILATOR STIPEND
	-1,585	EMR STIPEND
	15,582	PUBLIC SAFETY SPECIALISTS
	-30,000	SPECIAL LEAVE BUY BACK
	-10,909	VACATION BUY BACK
	-840	CLOTHING ALLOWANCE
	1,308	CLEANING ALLOWANCE
	-310,331	111F PUBL SAFETY IOD PAY
	-3,000	ELECTRICITY
	5,750	NATURAL GAS
	-110	OFFICE EQUIPMENT R-M
	17,236	MOTOR VEHICLE R-M
	-2,842	DEPARTMENTAL EQUIP R-M
	800	CONSULTANTS
	1,980	MOTOR VEHICLE INSPECTIONS
	-1,560	TRAINING EXPENSES
	1,000	PUBLIC SAFETY ACADEMY CGS
	4,620	CELLULAR TELEPHONES
	617	POSTAGE
	-200	PRINTING
	-1,000	POLICE PRIVATE DETAIL SVS
	-10,000	HEATING OIL

<p><b>CITY OF NEWTON BUDGET</b>  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	160	KEROSENE
	-5,750	PROPANE
	2,565	OFFICE SUPPLIES
	-50	BUILDING MAINT SUPPLIES
	5,137	ELECTRICAL SUPPLIES
	4,950	SMALL TOOLS
	4,108	COMMUNICATIONS SUPPLIES
	796	CLEANING/CUSTODIAL SUPPL
	-338	HOUSEHOLD SUPPLIES
	3,760	GASOLINE
	16,100	DIESEL FUEL
	12,000	TIRES & TIRE SUPPLIES
	7,820	VEHICLE REPAIR PARTS
	-10,000	MEDICAL SUPPLIES
	3,556	PUBLIC SAFETY SUPPLIES
	40,108	UNIFORMS/PROTECTIVE
	-500	PHOTOGRAPHIC SUPPLIES
	-1,000	BOOKS/MANUALS/PERIODICALS
	-500	AWARDS & TROPHIES
	200	VEHICLE USE REIMBURSEMENT
	-100	REFRESHMENTS/MEALS
	-955	DUES & SUBSCRIPTIONS
	9,373	DENTAL INSURANCE
	238,821	HEALTH INSURANCE
	169	BASIC LIFE INSURANCE
	3,864	MEDICARE PAYROLL TAX
	-5,484	PUBLIC SAFETY EQUIPMENT
	-1,000	HOUSEKEEPING EQUIPMENT
	-9,996	RADIO COMMUNIC EQUIPMENT
<b>DEPARTMENT TOTAL</b>	<b>556,289</b>	<b>3.504%</b>

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
--

**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
<b>220 - INSPEC SERVICE DEPARTMENT</b>		
	14,453	FULL TIME SALARIES
	-1,558	PART TIME < 20 HRS/WK
	-3,000	REGULAR OVERTIME
	650	LONGEVITY
	-6,000	SPECIAL LEAVE BUY BACK
	-6,815	VACATION BUY BACK
	-500	CLOTHING ALLOWANCE
	-591	OFFICE EQUIPMENT R-M
	-5,000	SOFTWARE MAINTENANCE
	591	RENTAL - EQUIPMENT
	290	CONSULTANTS
	200	TRAINING EXPENSES
	-100	TELEPHONE
	2,200	CELLULAR TELEPHONES
	-200	POSTAGE
	-1,025	PRINTING
	-1,200	ADVERTISING/PUBLICATIONS
	100	GASOLINE
	-3,148	VEHICLE REPAIR PARTS
	-5	PUBLIC SAFETY SUPPLIES
	294	UNIFORMS/PROTECTIVE
	624	COMPUTER SUPPLIES
	-355	PHOTOGRAPHIC SUPPLIES
	-2,994	DUES & SUBSCRIPTIONS
	-326	PROFESSIONAL LICENSES
	620	DENTAL INSURANCE
	13,837	HEALTH INSURANCE
	0	BASIC LIFE INSURANCE
	-15	MEDICARE PAYROLL TAX
	-20,000	COMPUTER SERVER HARDWARE

<b>CITY OF NEWTON BUDGET</b>
<b>SUMMARY OF BUDGET CHANGES</b>

**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed		Account Title
<b>DEPARTMENT TOTAL</b>	<b>-18,973</b>	<b>-1.725%</b>	
<hr/>			
<b>240 - SEALER WEIGHTS &amp; MEASURE</b>			
	0		FULL TIME SALARIES
	-480		MOTOR VEHICLE R-M
	-165		TELEPHONE
	-95		BEEPERS
	-15		POSTAGE
	-20		PRINTING
	-20		OFFICE SUPPLIES
	-105		GASOLINE
	-245		TIRES & TIRE SUPPLIES
	-120		VEHICLE REPAIR PARTS
	-65		UNIFORMS/PROTECTIVE
	-85		IN-STATE CONFERENCES
	-40		DUES & SUBSCRIPTIONS
	29		DENTAL INSURANCE
	694		HEALTH INSURANCE
	0		BASIC LIFE INSURANCE
	0		MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-733</b>	<b>-0.960%</b>	
<hr/>			
<b>401 - PUBLIC WORKS DEPARTMENT</b>			
	-300,464		FULL TIME SALARIES
	427,243		FULL TIME WAGES
	-913,359		REGULAR OVERTIME
	-58,402		REG OVERTIME-BLDG/SCHLS
	-352,039		WORK BY OTHER DEPTS.
	-6,039		WORK FOR OTHER DEPT
	-2,307		DPW CH 90 PAYRL SUSPENSE
	2,950		LONGEVITY
	21		

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-900	STAND-BY-PAY
	-18,000	SNOW STAND-BY PAY
	-20,000	SNOW WATCH PAY
	-7,278	SPECIAL LEAVE BUY BACK
	-16,108	VACATION BUY BACK
	-2,550	CLOTHING ALLOWANCE
	-1,000	PRIVATE DUTY DETAILS
	-10,000	ELECTRICITY
	-800	NATURAL GAS
	1,000	WATER & SEWER SERVICES
	-153	PERMIT FEES
	-16,729	MOTOR VEHICLE R-M
	-8,060	ELECTRICAL EQUIP R-M
	-16,100	DEPARTMENTAL EQUIP R-M
	-6,168	PUBLIC PROPERTY R-M
	-1,766,850	RENTAL - VEHICLES
	-91,400	RENTAL-VEH BLDG/SCHLS
	-15,489	RENTAL - EQUIPMENT
	-471	CLEANING/CUSTODIAL SVS
	125,597	SOLID WASTE COLL/DISPOSAL
	139,451	COLLECTION-RECYCLABLES
	-20,634	PROCESSING RECYCLABLES
	-25,300	CONSULTANTS
	-12,916	ENGINEERING SERVICES
	2,000	BANKING SERVICES
	-900	MOTOR VEHICLE INSPECTIONS
	-25,950	TEMP STAFFING SERVICES
	500	MAILING SERVICES
	2,775	TELEPHONE
	-1,700	CELLULAR TELEPHONES
	1,380	PK METER COMM SVS

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	3,316	POSTAGE
	11,800	PRINTING
	1,000	ADVERTISING/PUBLICATIONS
	-1,000	PEST CONTROL SERVICES
	50	POLICE PRIVATE DETAIL SVS
	3,400	HEATING OIL
	-4,297	OFFICE SUPPLIES
	-4,930	BUILDING MAINT SUPPLIES
	-100	SMALL TOOLS
	-800	CLEANING/CUSTODIAL SUPPL
	100	GROUNDS MAINT SUPPLIES
	53,000	GASOLINE
	28,000	DIESEL FUEL
	1,650	TIRES & TIRE SUPPLIES
	-38,950	VEHICLE REPAIR PARTS
	-23,000	CONSTRUCTION SUPPLIES
	-23,653	PAVING SUPPLIES
	-7,580	SAND & SALT
	-1,200	SWEEPER/PARTS
	144	PAVEMENT MARKING SUPPLIES
	-3,050	PARKING METER PARTS
	110	PUBLIC SAFETY SUPPLIES
	-10,560	UNIFORMS/PROTECTIVE
	350	COMPUTER SUPPLIES
	-320	ENGINEERING SURVEY SUPPL
	-50	PHOTOGRAPHIC SUPPLIES
	-50	BOOKS/MANUALS/PERIODICALS
	-200	FLAGS & BUNTINGS
	6,000	GAS LAMP PARTS
	165	VEHICLE USE REIMBURSEMENT
	-300	IN-STATE CONFERENCES

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
--

**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-57	REFRESHMENTS/MEALS
	-808	PROFESSIONAL LICENSES
	-3,000	PRIVATE PROPERTY DAMAGE
	3,691	DENTAL INSURANCE
	86,273	HEALTH INSURANCE
	-284	BASIC LIFE INSURANCE
	-11,362	MEDICARE PAYROLL TAX
	-6,000	USED AUTOS/LIGHT TRUCKS
	-31,421	CONSTRUCTION EQUIPMENT
	-1,481	VEHL MAINT GARAGE EQUIP
	-1,000	OFFICE FURNITURE
<b>DEPARTMENT TOTAL</b>	<b>-2,991,573</b>	<b>-13.848%</b>

**501 - HEALTH & HUMAN SERVICES**

-30,799	FULL TIME SALARIES
-7,252	PART TIME < 20 HRS/WK
-36,767	PART TIME > 20 HRS/WK
-500	REGULAR OVERTIME
575	LONGEVITY
-1,000	CLEANING ALLOWANCE
-220	ELECTRICITY
-1,681	NATURAL GAS
200	WATER & SEWER SERVICES
-1,050	OFFICE EQUIPMENT R-M
-1,400	DEPARTMENTAL EQUIP R-M
410	CLEANING/CUSTODIAL SVS
36,850	CONSULTANTS
-40	TRAINING EXPENSES
-8	TELEPHONE
388	CELLULAR TELEPHONES
1,920	INTERNET ACCESS CHARGES



<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-2,043	POSTAGE
	-1,281	PRINTING
	-250	ADVERTISING/PUBLICATIONS
	23,040	PEST CONTROL SERVICES
	-450	OFFICE SUPPLIES
	-339	RECREATION SUPPLIES
	281	GASOLINE
	28,649	MEDICAL VACCINES
	-125	BOOKS/MANUALS/PERIODICALS
	-41	AWARDS & TROPHIES
	-174	VEHICLE USE REIMBURSEMENT
	-1	IN-STATE CONFERENCES
	-77	REFRESHMENTS/MEALS
	-39,000	GRANTS
	1,203	DENTAL INSURANCE
	27,404	HEALTH INSURANCE
	-57	BASIC LIFE INSURANCE
	-1,666	MEDICARE PAYROLL TAX
	-23	PC HARDWARE
	1,500	PC HARDWARE-ADMIN
<b>DEPARTMENT TOTAL</b>	<b>-3,825</b>	<b>-0.129%</b>
<b>502 - SENIOR SERVICES</b>		
	-951	FULL TIME SALARIES
	950	LONGEVITY
	11,333	CURRENT YEAR WAGE RESERVE
	2,032	WATER & SEWER SERVICES
	-390	RENTAL - EQUIPMENT
	-277	PRINTING
	-33,881	TRANSPORTATION SERVICES
	3,850	HEATING OIL

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-105	VEHICLE USE REIMBURSEMENT
	159	DENTAL INSURANCE
	5,021	HEALTH INSURANCE
	-56	BASIC LIFE INSURANCE
	1,396	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-10,920</b>	<b>-1.880%</b>
<hr/>		
<b>503 - VETERAN SERVICES DEPT</b>		
	1	FULL TIME SALARIES
	0	ADMIN SUPPORT STIPEND
	100	WATER & SEWER SERVICES
	-367	OFFICE EQUIPMENT R-M
	-240	TELEPHONE
	-49	POSTAGE
	90	OFFICE SUPPLIES
	30,000	VETERAN BENEFITS
	-210	VEHICLE USE REIMBURSEMENT
	-475	IN-STATE CONFERENCES
	375	REFRESHMENTS/MEALS
	101	DENTAL INSURANCE
	2,994	HEALTH INSURANCE
	0	BASIC LIFE INSURANCE
	-1	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>32,318</b>	<b>12.422%</b>
<hr/>		
<b>601 - NEWTON PUBLIC LIBRARY</b>		
	23,097	FULL TIME SALARIES
	-23,255	PART TIME < 20 HRS/WK
	973	PART TIME > 20 HRS/WK
	2,343	REGULAR OVERTIME
	-1,600	LONGEVITY
	26	

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-14,570	SPECIAL LEAVE BUY BACK
	-7,053	VACATION BUY BACK
	-500	CLEANING ALLOWANCE
	-57,415	ELECTRICITY
	59	NATURAL GAS
	1,775	WATER & SEWER SERVICES
	1,307	OFFICE EQUIPMENT R-M
	-4,910	DEPARTMENTAL EQUIP R-M
	8,000	SOFTWARE MAINTENANCE
	-949	RENTAL - EQUIPMENT
	2,150	DOCUMENT PRESERVATION
	663	TELEPHONE
	370	INTERNET ACCESS CHARGES
	-3,800	POSTAGE
	900	ADVERTISING/PUBLICATIONS
	-12,000	HEATING OIL
	-1,300	OFFICE SUPPLIES
	-670	GASOLINE
	-4,930	COMPUTER SUPPLIES
	-34,102	BOOKS/MANUALS/PERIODICALS
	160	REFRESHMENTS/MEALS
	85,676	DUES & SUBSCRIPTIONS
	2,474	DENTAL INSURANCE
	74,088	HEALTH INSURANCE
	-57	BASIC LIFE INSURANCE
	538	MEDICARE PAYROLL TAX
	2,300	PC HARDWARE-ADMIN
<b>DEPARTMENT TOTAL</b>	<b>39,762</b>	<b>0.797%</b>

**602 - PARKS & RECREATION DEPT**

2,095	FULL TIME SALARIES
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<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-78,381	FULL TIME WAGES
	0	PART TIME > 20 HRS/WK
	1,693	SEASONAL WAGES
	11,215	REGULAR OVERTIME
	-3,900	WORK BY OTHER DEPTS.
	400	LONGEVITY
	-8,832	SPECIAL LEAVE BUY BACK
	-2,000	CLOTHING ALLOWANCE
	-11,016	ELECTRICITY
	3,466	NATURAL GAS
	15,075	WATER & SEWER SERVICES
	-2,680	OFFICE EQUIPMENT R-M
	-3,330	MOTOR VEHICLE R-M
	-3	ELECTRICAL EQUIP R-M
	-162	DEPARTMENTAL EQUIP R-M
	909	PUBLIC PROPERTY R-M
	-795	FORESTRY/TREE SERVICES
	36,890	RENTAL - VEHICLES
	-85	RENTAL - EQUIPMENT
	-400	PHOTOGRAPHIC SERVICES
	480	REGIST/RECORDING FEES
	-168	CONDOMINIUM FEES
	808	TELEPHONE
	944	CELLULAR TELEPHONES
	-500	BEEPERS
	-990	POSTAGE
	-100	PRINTING
	-300	ADVERTISING/PUBLICATIONS
	2,582	HEATING OIL
	200	OFFICE SUPPLIES
	-586	BUILDING MAINT SUPPLIES

<b>CITY OF NEWTON BUDGET</b> <b>SUMMARY OF BUDGET CHANGES</b>
--

**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-300	ELECTRICAL SUPPLIES
	-4,000	SMALL TOOLS
	1,956	CLEANING/CUSTODIAL SUPPL
	5,267	GROUNDS MAINT SUPPLIES
	2,714	RECREATION SUPPLIES
	9,500	GASOLINE
	2,835	DIESEL FUEL
	-1,475	TIRES & TIRE SUPPLIES
	-8,843	VEHICLE REPAIR PARTS
	630	MEDICAL SUPPLIES
	505	CONSTRUCTION SUPPLIES
	-25	SAND & SALT
	50	PUBLIC SAFETY SUPPLIES
	3,420	UNIFORMS/PROTECTIVE
	-650	COMPUTER SUPPLIES
	-150	PHOTOGRAPHIC SUPPLIES
	-300	BOOKS/MANUALS/PERIODICALS
	-100	AWARDS & TROPHIES
	-2,775	VEHICLE USE REIMBURSEMENT
	3	DUES & SUBSCRIPTIONS
	-60	PROFESSIONAL LICENSES
	1,287	DENTAL INSURANCE
	9,827	HEALTH INSURANCE
	-57	BASIC LIFE INSURANCE
	-362	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-18,574</b>	<b>-0.475%</b>
<b>603 - NEWTON HISTORY MUSEUM</b>		
	3,100	FULL TIME SALARIES
	31,472	PART TIME < 20 HRS/WK
	-41,327	PART TIME > 20 HRS/WK

<p>CITY OF NEWTON BUDGET  <b>SUMMARY OF BUDGET CHANGES</b></p>
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**GENERAL FUND**

Department	Increase/Decrease FY11 Amended vs FY12 Proposed	Account Title
	-675	LONGEVITY
	-4,571	VACATION BUY BACK
	122	ELECTRICITY
	706	NATURAL GAS
	-1,071	WATER & SEWER SERVICES
	-53	ELECTRICAL EQUIP R-M
	654	CLEANING/CUSTODIAL SVS
	139	TELEPHONE
	700	POSTAGE
	200	PRINTING
	-282	OFFICE SUPPLIES
	-149	ELECTRICAL SUPPLIES
	-16	CLEANING/CUSTODIAL SUPPL
	-71	VEHICLE USE REIMBURSEMENT
	-18	DENTAL INSURANCE
	-3,405	HEALTH INSURANCE
	0	BASIC LIFE INSURANCE
	-174	MEDICARE PAYROLL TAX
<b>DEPARTMENT TOTAL</b>	<b>-14,719</b>	<b>-5.847%</b>