

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
101 - CLERK/CLERK OF THE BOARD										
0110101 - ALDERMEN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	331,260	297,365	314,744	15,373	330,117	250,931	336,176	6,059	2%
511101	PART TIME < 20 HRS/WK	5,298	8,483	10,884	0	10,884	7,472	0	-10,884	-100%
511102	PART TIME > 20 HRS/WK	0	34,902	48,929	-48,929	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	234,000	234,000	234,000	0	234,000	175,500	234,000	0	0%
513001	REGULAR OVERTIME	648	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,800	1,869	1,350	0	1,350	775	1,450	100	7%
PERSONAL SERVICES TOTALS:		574,007	576,619	609,907	-33,556	576,351	434,678	571,626	-4,725	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	729	95	700	605	1,305	1,303	700	-605	-46%
52409	PUBLIC PROPERTY R-M	0	0	4,000	-4,000	0	0	3,000	3,000	100%
53401	TELEPHONE	709	665	1,700	1,035	2,735	436	1,700	-1,035	-38%
5341	POSTAGE	4,235	3,204	3,000	96	3,096	1,719	3,000	-96	-3%
5342	PRINTING	3,024	1,718	5,100	170	5,270	1,123	5,100	-170	-3%
5343	ADVERTISING/PUBLICATIONS	7,635	13,577	7,000	0	7,000	2,076	7,000	0	0%
5420	OFFICE SUPPLIES	5,094	5,988	4,100	4,035	8,135	7,684	4,100	-4,035	-50%
5592	BOOKS/MANUALS/PERIODICALS	44	0	500	0	500	0	500	0	0%
5593	AWARDS & TROPHIES	0	576	600	0	600	0	600	0	0%
5712	REFRESHMENTS/MEALS	730	1,172	1,200	28	1,228	236	1,200	-28	-2%
5730	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0%
575401	ELECTED OFFICIAL EXPENSES	2,240	7,509	6,000	1,491	7,491	2,080	5,000	-2,491	-33%
57543	INAUGURAL EXPENSES	0	3,397	0	0	0	0	4,000	4,000	100%
EXPENSES TOTALS:		24,440	37,901	33,900	3,461	37,361	16,656	35,900	-1,461	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,071	5,515	4,191	570	4,761	3,594	4,777	16	0%
57HLTH	HEALTH INSURANCE	175,001	165,670	172,197	-4,931	167,266	125,734	182,500	15,234	9%
57LIFE	BASIC LIFE INSURANCE	699	581	511	0	511	382	511	0	0%
57MEDA	MEDICARE PAYROLL TAX	6,877	7,242	8,403	-1,924	6,479	5,544	8,006	1,527	24%
FRINGE BENEFITS TOTALS:		186,648	179,008	185,302	-6,284	179,018	135,253	195,794	16,776	9%
FUNCTIONAL ELEMENT TOTALS:		785,094	793,528	829,109	-36,380	792,729	586,588	803,320	10,591	1%

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0110102 - CITY CLERK										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	179,605	173,358	178,485	33,209	211,694	149,987	225,995	14,301	7%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	8,885	8,885	100%
511102	PART TIME > 20 HRS/WK	0	40,809	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,700	3,200	3,800	0	3,800	2,850	3,725	-75	-2%
514309	OTHER STIPENDS	0	0	0	1,140	1,140	750	1,140	0	0%
515002	SEVERANCE PAY	0	0	0	7,048	7,048	7,048	0	-7,048	-100%
515102	CLEANING ALLOWANCE	1,800	2,000	2,000	0	2,000	1,500	1,500	-500	-25%
PERSONAL SERVICES TOTALS:		184,105	219,367	184,285	41,397	225,682	162,135	241,245	15,563	7%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,256	1,369	4,116	2,748	6,864	1,600	4,116	-2,748	-40%
52409	PUBLIC PROPERTY R-M	0	0	1,267	245	1,512	1,054	1,267	-245	-16%
53401	TELEPHONE	789	678	840	162	1,002	485	840	-162	-16%
5341	POSTAGE	5,140	5,145	4,537	0	4,537	3,013	4,537	0	0%
5342	PRINTING	2,484	3,550	3,500	36	3,536	1,845	3,500	-36	-1%
5420	OFFICE SUPPLIES	5,422	5,573	3,900	0	3,900	4,145	3,900	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	250	129	379	0	250	-129	-34%
5730	DUES & SUBSCRIPTIONS	275	498	500	2	502	420	500	-2	0%
575005	EMPLOYEE HONESTY BONDS	200	0	100	100	200	100	100	-100	-50%
EXPENSES TOTALS:		16,566	16,812	19,010	3,421	22,431	12,662	19,010	-3,421	-15%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	156	959	148	511	659	513	663	4	1%
57HLTH	HEALTH INSURANCE	33,726	51,006	36,300	6,555	42,855	32,997	44,949	2,094	5%
57LIFE	BASIC LIFE INSURANCE	231	278	227	0	227	179	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,961	2,273	2,005	1,128	3,133	1,753	2,810	-323	-10%
FRINGE BENEFITS TOTALS:		36,075	54,517	38,680	8,193	46,873	35,443	48,649	1,776	4%
FUNCTIONAL ELEMENT TOTALS:		236,746	290,696	241,975	53,012	294,987	210,239	308,904	13,917	5%
CLERK/CLERK OF THE BOARD TOTALS:		1,021,840	1,084,224	1,071,084	16,632	1,087,716	796,827	1,112,224	24,508	2%

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103 - EXECUTIVE										
0110301 - EXECUTIVE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	430,162	478,043	523,008	-27,606	495,402	377,239	627,941	132,539	27%
514001	LONGEVITY	0	575	1,150	0	1,150	1,150	1,150	0	0%
PERSONAL SERVICES TOTALS:		430,162	478,618	524,158	-27,606	496,552	378,389	629,091	132,539	27%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	208	208	550	0	550	208	550	0	0%
53401	TELEPHONE	940	882	2,400	0	2,400	578	2,400	0	0%
53402	CELLULAR TELEPHONES	986	866	1,100	0	1,100	488	1,100	0	0%
5341	POSTAGE	345	329	2,000	0	2,000	209	2,000	0	0%
5342	PRINTING	1,317	1,327	3,000	0	3,000	687	3,000	0	0%
5420	OFFICE SUPPLIES	647	1,071	1,800	0	1,800	1,371	1,800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	371	150	500	0	500	0	500	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%
5711	IN-STATE CONFERENCES	656	764	1,525	0	1,525	638	1,525	0	0%
5712	REFRESHMENTS/MEALS	77	191	1,500	0	1,500	20	1,500	0	0%
5730	DUES & SUBSCRIPTIONS	22,852	88,725	23,650	-1,050	22,600	21,211	7,600	-15,000	-66%
5797	GRANTS	0	0	0	1,050	1,050	1,050	1,050	0	0%
EXPENSES TOTALS:		28,399	94,513	38,125	0	38,125	26,458	23,125	-15,000	-39%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	882	1,162	1,249	0	1,249	960	1,545	296	24%
57HLTH	HEALTH INSURANCE	45,901	52,721	63,022	0	63,022	48,478	97,181	34,159	54%
57LIFE	BASIC LIFE INSURANCE	42	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	6,001	6,551	7,600	-400	7,200	5,262	9,122	1,922	27%
FRINGE BENEFITS TOTALS:		52,826	60,491	71,928	-400	71,528	54,743	107,905	36,377	51%
FUNCTIONAL ELEMENT TOTALS:		511,387	633,622	634,211	-28,006	606,205	459,590	760,121	153,916	25%
0110302 - CITIZEN ASSISTANCE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	68,546	71,594	73,755	0	73,755	56,145	74,125	370	1%
514001	LONGEVITY	0	575	575	0	575	575	575	0	0%

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PERSONAL SERVICES TOTALS:		68,546	72,169	74,330	0	74,330	56,720	74,700	370	0%
EXPENSES										
5712	REFRESHMENTS/MEALS	405	899	500	0	500	0	500	0	0%
EXPENSES TOTALS:		405	899	500	0	500	0	500	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	166	148	0	148	114	148	0	0%
57HLTH	HEALTH INSURANCE	3,920	4,689	4,934	1	4,935	3,796	5,494	559	11%
57MEDA	MEDICARE PAYROLL TAX	977	1,023	1,078	0	1,078	801	1,083	5	0%
FRINGE BENEFITS TOTALS:		5,046	5,879	6,160	1	6,161	4,710	6,725	564	9%
FUNCTIONAL ELEMENT TOTALS:		73,997	78,946	80,990	1	80,991	61,430	81,925	934	1%
EXECUTIVE TOTALS:		585,384	712,568	715,201	-28,005	687,196	521,020	842,046	154,850	23%
104 - COMPTROLLER										
0110401 - COMPTROLLER										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	407,355	348,542	376,478	-13,322	363,156	272,948	380,888	17,732	5%
511101	PART TIME < 20 HRS/WK	6,524	34,248	20,000	16,500	36,500	24,250	20,000	-16,500	-45%
511102	PART TIME > 20 HRS/WK	0	0	26,721	-12,500	14,221	13,994	17,903	3,682	26%
514001	LONGEVITY	2,425	4,050	4,375	0	4,375	1,750	4,300	-75	-2%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	6,000	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	0	1,488	0	3,280	3,280	3,280	0	-3,280	-100%
515102	CLEANING ALLOWANCE	900	1,000	1,000	42	1,042	1,042	500	-542	-52%
PERSONAL SERVICES TOTALS:		417,204	395,328	428,574	0	428,574	323,263	423,591	-4,983	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	400	288	400	0	400	288	400	0	0%
530201	AUDITING SERVICES	59,500	83,400	59,500	15,430	74,930	49,030	74,600	-330	0%
5319	TRAINING EXPENSES	355	235	500	185	685	665	600	-85	-12%
53401	TELEPHONE	379	356	380	0	380	233	380	0	0%
5341	POSTAGE	148	131	100	100	200	114	100	-100	-50%
5342	PRINTING	267	1,193	750	-100	650	0	750	100	15%
5420	OFFICE SUPPLIES	1,609	1,588	1,500	-330	1,170	991	1,500	330	28%
5585	COMPUTER SUPPLIES	0	0	0	0	0	833	0	0	0%

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5592	BOOKS/MANUALS/PERIODICALS	0	0	100	-100	0	0	100	100	100%
5711	IN-STATE CONFERENCES	145	0	250	-85	165	0	250	85	52%
5730	DUES & SUBSCRIPTIONS	1,805	1,014	1,800	0	1,800	1,139	1,800	0	0%
EXPENSES TOTALS:		64,609	88,205	65,280	15,100	80,380	53,293	80,480	100	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	694	1,157	811	210	1,021	834	811	-210	-21%
57HLTH	HEALTH INSURANCE	62,120	49,432	62,970	-210	62,760	45,890	54,528	-8,232	-13%
57LIFE	BASIC LIFE INSURANCE	283	231	284	0	284	198	227	-57	-20%
57MEDA	MEDICARE PAYROLL TAX	2,806	3,322	4,745	0	4,745	2,643	4,338	-407	-9%
FRINGE BENEFITS TOTALS:		65,904	54,142	68,810	0	68,810	49,565	59,904	-8,906	-13%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	0	500	500	500	0	-500	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	500	500	500	0	-500	-100%
FUNCTIONAL ELEMENT TOTALS:		547,717	537,675	562,664	15,600	578,264	426,621	563,975	-14,289	-2%
0110491 - RETIREMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	156,884	165,746	176,329	0	176,329	306,374	174,830	-1,499	-1%
514001	LONGEVITY	1,550	1,650	1,650	0	1,650	2,525	1,650	0	0%
PERSONAL SERVICES TOTALS:		158,434	167,396	177,979	0	177,979	308,899	176,480	-1,499	-1%
EXPENSES										
5713	RETIREMENT EXPENSE FUND	64,540	83,832	162,090	-90,000	72,090	72,090	70,730	-1,360	-2%
EXPENSES TOTALS:		64,540	83,832	162,090	-90,000	72,090	72,090	70,730	-1,360	-2%
FRINGE BENEFITS										
5705	RETIREE LIFE INSURANCE	0	0	46,146	-46,146	0	0	43,933	43,933	100%
5706	RETIREE HEALTH BENEFITS	0	0	7,157,799	-7,157,799	0	0	7,490,947	7,490,947	100%
5707	NCRS PENSION CONTB	10,317,863	11,142,405	12,101,460	0	12,101,460	12,101,460	12,685,524	584,064	5%
5708	NON CONTRIB PENS BENEFITS	565,298	488,058	480,944	0	480,944	321,576	414,363	-66,581	-14%
57DENTAL	DENTAL INSURANCE	515	579	515	0	515	396	515	0	0%
57HLTH	HEALTH INSURANCE	7,094,690	6,892,797	18,150	7,157,799	7,175,949	5,228,800	19,803	-7,156,146	-100%
57LIFE	BASIC LIFE INSURANCE	46,177	45,161	114	45,947	46,061	33,204	114	-45,947	-100%
57MEDA	MEDICARE PAYROLL TAX	963	982	1,032	11	1,043	837	1,023	-20	-2%

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57MEDB	MEDICARE PART B REIMB	794,533	845,403	860,691	0	860,691	0	925,767	65,076	8%
FRINGE BENEFITS TOTALS:		18,820,039	19,415,385	20,666,851	-188	20,666,663	17,686,273	21,581,989	915,326	4%
FUNCTIONAL ELEMENT TOTALS:		19,043,013	19,666,613	21,006,920	-90,188	20,916,732	18,067,261	21,829,199	912,467	4%
0110492 - WORKERS COMPENSATION										
EXPENSES										
575007	WORKERS COMP INSURANCE	1,034,342	1,142,000	950,000	102,189	1,052,189	1,052,189	950,000	-102,189	-10%
EXPENSES TOTALS:		1,034,342	1,142,000	950,000	102,189	1,052,189	1,052,189	950,000	-102,189	-10%
FUNCTIONAL ELEMENT TOTALS:		1,034,342	1,142,000	950,000	102,189	1,052,189	1,052,189	950,000	-102,189	-10%
0110494 - PROPERTY INSURANCE										
EXPENSES										
575001	PROPERTY INSURANCE	272,986	287,286	301,459	5,502	306,961	302,473	317,600	10,639	3%
575003	BOILER INSURANCE	0	0	0	0	0	0	0	0	0%
575004	FINE ARTS INSURANCE	3,996	1,296	3,000	0	3,000	1,296	3,000	0	0%
575005	EMPLOYEE HONESTY BONDS	5,252	5,252	5,500	100	5,600	5,600	5,500	-100	-2%
EXPENSES TOTALS:		282,234	293,834	309,959	5,602	315,561	309,369	326,100	10,539	3%
FUNCTIONAL ELEMENT TOTALS:		282,234	293,834	309,959	5,602	315,561	309,369	326,100	10,539	3%
0110498 - RESERVE FUND										
PERSONAL SERVICES										
5197	CURRENT YEAR WAGE RESERVE	0	0	2,878,744	-2,285,616	593,128	0	0	-593,128	-100%
PERSONAL SERVICES TOTALS:		0	0	2,878,744	-2,285,616	593,128	0	0	-593,128	-100%
EXPENSES										
5790	CURRENT YEAR RESERVE	0	0	650,000	1,061,404	1,711,404	98,788	750,000	-961,404	-56%
EXPENSES TOTALS:		0	0	650,000	1,061,404	1,711,404	98,788	750,000	-961,404	-56%
FUNCTIONAL ELEMENT TOTALS:		0	0	3,528,744	-1,224,212	2,304,532	98,788	750,000	-1,554,532	-67%
0110499 - INTER-FUND TRANSFERS										
OTHER FINANCING USES										
593039	TRANSF-CAP STABL FUND	1,675,526	6,008,401	47,417	4,417,740	4,465,157	4,462,185	0	-4,465,157	-100%

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OTHER FINANCING USES TOTALS:		1,675,526	6,008,401	47,417	4,417,740	4,465,157	4,462,185	0	-4,465,157	-100%
FUNCTIONAL ELEMENT TOTALS:		1,675,526	6,008,401	47,417	4,417,740	4,465,157	4,462,185	0	-4,465,157	-100%
COMPROLLER TOTALS:		22,582,831	27,648,523	26,405,704	3,226,731	29,632,435	24,416,414	24,419,274	-5,213,161	-18%
105 - PURCHASING										
0110501 - PURCHASING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	214,500	253,624	269,661	-500	269,161	185,396	267,445	-1,716	-1%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,300	1,325	1,525	0	1,525	950	1,525	0	0%
515102	CLEANING ALLOWANCE	1,350	1,500	1,000	500	1,500	1,500	1,500	0	0%
PERSONAL SERVICES TOTALS:		217,150	256,449	272,186	0	272,186	187,846	270,470	-1,716	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	3,102	2,729	4,558	0	4,558	3,185	4,558	0	0%
5274	RENTAL - EQUIPMENT	768	768	900	0	900	768	900	0	0%
53401	TELEPHONE	663	621	960	0	960	408	960	0	0%
5341	POSTAGE	2,797	5,002	5,002	0	5,002	1,630	5,002	0	0%
5342	PRINTING	2,008	1,829	3,000	0	3,000	634	3,000	0	0%
5343	ADVERTISING/PUBLICATIONS	8,275	8,060	12,000	0	12,000	6,288	12,000	0	0%
5420	OFFICE SUPPLIES	1,175	1,185	1,200	0	1,200	1,194	1,200	0	0%
5711	IN-STATE CONFERENCES	0	650	1,100	0	1,100	475	1,100	0	0%
5730	DUES & SUBSCRIPTIONS	150	150	200	0	200	150	200	0	0%
EXPENSES TOTALS:		18,937	20,994	28,920	0	28,920	14,732	28,920	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	714	1,161	1,030	0	1,030	819	882	-148	-14%
57HLTH	HEALTH INSURANCE	35,846	34,935	36,389	0	36,389	22,895	24,570	-11,819	-32%
57LIFE	BASIC LIFE INSURANCE	260	269	227	0	227	189	170	-57	-25%
57MEDA	MEDICARE PAYROLL TAX	3,040	3,549	3,947	0	3,947	2,631	3,922	-25	-1%
FRINGE BENEFITS TOTALS:		39,859	39,915	41,593	0	41,593	26,533	29,544	-12,049	-29%
DEBT AND CAPITAL										
58514	OFFICE EQUIPMENT	2,899	3,000	3,000	0	3,000	3,000	3,000	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL TOTALS:		2,899	3,000	3,000	0	3,000	3,000	3,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		278,845	320,357	345,699	0	345,699	232,111	331,934	-13,765	-4%
0110502 - TELECOMMUNICATIONS										
EXPENSES										
53401	TELEPHONE	10,236	3,758	16,950	0	16,950	15,083	16,950	0	0%
EXPENSES TOTALS:		10,236	3,758	16,950	0	16,950	15,083	16,950	0	0%
FUNCTIONAL ELEMENT TOTALS:		10,236	3,758	16,950	0	16,950	15,083	16,950	0	0%
0110503 - PRINTING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	46,633	49,702	52,571	0	52,571	39,910	53,473	902	2%
513001	REGULAR OVERTIME	134	260	500	0	500	0	500	0	0%
515101	CLOTHING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		47,217	50,462	53,571	0	53,571	40,410	54,473	902	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	13,240	13,719	14,333	0	14,333	13,735	14,333	0	0%
5313	TEMP STAFFING SERVICES	13,314	1,680	5,000	0	5,000	630	3,000	-2,000	-40%
5341	POSTAGE	-8	-1,352	0	0	0	2,812	0	0	0%
5501	PRINTING SUPPLIES	3,266	-1,199	8,500	0	8,500	4,884	8,500	0	0%
5581	UNIFORMS/PROTECTIVE	41	0	200	0	200	90	200	0	0%
EXPENSES TOTALS:		29,851	12,848	28,033	0	28,033	22,152	26,033	-2,000	-7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	367	413	367	0	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	12,577	12,744	13,253	0	13,253	10,195	14,460	1,207	9%
57MEDA	MEDICARE PAYROLL TAX	645	682	770	0	770	563	783	13	2%
FRINGE BENEFITS TOTALS:		13,590	13,838	14,390	0	14,390	11,040	15,610	1,220	8%
FUNCTIONAL ELEMENT TOTALS:		90,658	77,148	95,994	0	95,994	73,602	96,116	122	0%
PURCHASING TOTALS:		379,739	401,263	458,643	0	458,643	320,797	445,000	-13,643	-3%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
106 - BOARD OF ASSESSORS										
0110601 - ASSESSING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	901,473	911,254	937,455	-500	936,955	706,735	948,841	11,886	1%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	29,205	0	29,205	25,400	29,352	147	1%
513001	REGULAR OVERTIME	0	0	1,500	0	1,500	0	1,500	0	0%
514001	LONGEVITY	5,960	7,350	5,725	0	5,725	6,225	8,625	2,900	51%
515002	SEVERANCE PAY	0	0	0	3,526	3,526	3,526	0	-3,526	-100%
515102	CLEANING ALLOWANCE	2,700	2,500	2,000	500	2,500	2,500	2,500	0	0%
PERSONAL SERVICES TOTALS:		910,134	921,104	975,885	3,526	979,411	744,386	990,818	11,407	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,116	1,116	3,100	0	3,100	1,116	3,100	0	0%
52403	MOTOR VEHICLE R-M	0	100	500	0	500	0	500	0	0%
52405	COMPUTER EQUIPMT R-M	8,781	8,700	8,000	800	8,800	8,800	8,800	0	0%
5319	TRAINING EXPENSES	1,536	3,849	3,000	0	3,000	2,882	4,000	1,000	33%
53401	TELEPHONE	1,903	1,635	7,200	-1,190	6,010	1,204	3,400	-2,610	-43%
53404	INTERNET ACCESS CHARGES	716	800	725	0	725	422	725	0	0%
5341	POSTAGE	3,847	2,588	4,000	0	4,000	2,381	4,000	0	0%
5342	PRINTING	1,816	5,233	2,100	0	2,100	1,448	2,100	0	0%
5420	OFFICE SUPPLIES	4,873	10,440	5,000	0	5,000	4,987	5,500	500	10%
5480	GASOLINE	1,518	1,170	1,671	655	2,326	2,031	1,675	-651	-28%
5523	PAPER GOODS & SUPPLIES	927	1,000	1,000	0	1,000	253	500	-500	-50%
5592	BOOKS/MANUALS/PERIODICALS	853	829	1,000	235	1,235	1,235	1,300	65	5%
5710	VEHICLE USE REIMBURSEMENT	405	384	400	0	400	379	600	200	50%
5711	IN-STATE CONFERENCES	967	1,129	1,800	-148	1,653	410	2,000	348	21%
5730	DUES & SUBSCRIPTIONS	1,375	1,170	1,500	148	1,648	1,648	1,800	153	9%
EXPENSES TOTALS:		30,633	40,144	40,996	500	41,496	29,195	40,000	-1,496	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,511	2,895	2,279	414	2,693	2,066	2,717	24	1%
57HLTH	HEALTH INSURANCE	130,600	131,766	144,924	2,966	147,890	113,984	162,167	14,277	10%
57LIFE	BASIC LIFE INSURANCE	514	481	341	127	468	382	454	-14	-3%
57MEDA	MEDICARE PAYROLL TAX	11,784	11,517	13,045	0	13,045	9,675	12,811	-234	-2%

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CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		145,409	146,660	160,589	3,507	164,096	126,108	178,149	14,053	9%
FUNCTIONAL ELEMENT TOTALS:		1,086,175	1,107,907	1,177,470	7,533	1,185,003	899,689	1,208,967	23,964	2%
BOARD OF ASSESSORS TOTALS:		1,086,175	1,107,907	1,177,470	7,533	1,185,003	899,689	1,208,967	23,964	2%
107 - TREASURER/COLLECTOR										
0110701 - TREASURY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	497,598	510,126	464,818	-31,986	432,832	267,078	485,409	52,577	12%
511101	PART TIME < 20 HRS/WK	0	0	20,643	-500	20,143	1,576	16,379	-3,764	-19%
513001	REGULAR OVERTIME	0	0	0	7,250	7,250	7,190	5,000	-2,250	-31%
514001	LONGEVITY	1,300	2,963	1,300	750	2,050	1,825	1,600	-450	-22%
515002	SEVERANCE PAY	0	0	0	7,812	7,812	7,812	0	-7,812	-100%
515003	SPECIAL LEAVE BUY BACK	0	12,000	0	1,207	1,207	1,207	0	-1,207	-100%
515006	VACATION BUY BACK	0	0	0	2,531	2,531	2,531	0	-2,531	-100%
515102	CLEANING ALLOWANCE	3,600	4,292	3,000	0	3,000	2,856	3,000	0	0%
PERSONAL SERVICES TOTALS:		502,498	529,380	489,761	-12,935	476,826	292,075	511,388	34,562	7%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	4,082	2,610	3,500	0	3,500	2,631	3,500	0	0%
5301	CONSULTANTS	0	0	0	111,000	111,000	44,000	0	-111,000	-100%
530210	BANKING SERVICES	65,453	67,639	48,239	-2,503	45,736	18,545	48,239	2,503	5%
5307	PARKING TICKET COLLECTION	156,044	167,143	170,875	-15,000	155,875	155,875	170,875	15,000	10%
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	17,503	17,503	17,503	0	-17,503	-100%
5314	REGIST/RECORDING FEES	1,725	6,020	5,500	0	5,500	-5,420	5,500	0	0%
5316	BOND/NOTE SALE COSTS	0	195,724	0	3,000	3,000	-420	0	-3,000	-100%
5317	MAILING SERVICES	86,313	98,598	103,300	0	103,300	42,190	103,300	0	0%
53401	TELEPHONE	1,451	1,253	3,000	0	3,000	822	3,000	0	0%
5341	POSTAGE	16,695	13,988	16,000	0	16,000	10,618	16,000	0	0%
5342	PRINTING	1,127	2,543	9,600	0	9,600	677	9,600	0	0%
5343	ADVERTISING/PUBLICATIONS	241	3,953	4,000	0	4,000	-3,409	4,000	0	0%
5420	OFFICE SUPPLIES	4,293	5,973	4,460	0	4,460	4,276	4,460	0	0%
5523	PAPER GOODS & SUPPLIES	7,610	6,000	8,850	0	8,850	5,914	8,850	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	100	0	100	0	100	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5710	VEHICLE USE REIMBURSEMENT	47	0	20	0	20	0	20	0	0%
5711	IN-STATE CONFERENCES	1,099	350	1,795	0	1,795	487	1,795	0	0%
5712	REFRESHMENTS/MEALS	0	0	30	0	30	0	30	0	0%
5730	DUES & SUBSCRIPTIONS	690	973	1,800	0	1,800	575	1,800	0	0%
575005	EMPLOYEE HONESTY BONDS	2,478	2,290	2,500	0	2,500	1,642	2,500	0	0%
5770	TAX TITLE COSTS	244	4,600	4,000	0	4,000	-1,591	4,000	0	0%
EXPENSES TOTALS:		349,592	579,657	387,569	114,000	501,569	294,916	387,569	-114,000	-23%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,840	3,261	2,498	-414	2,084	1,393	2,208	124	6%
57HLTH	HEALTH INSURANCE	88,344	94,545	84,780	-9,526	75,254	53,153	105,468	30,214	40%
57LIFE	BASIC LIFE INSURANCE	378	363	284	0	284	203	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	6,310	6,700	6,438	21	6,459	3,484	6,736	277	4%
FRINGE BENEFITS TOTALS:		97,871	104,870	94,000	-9,919	84,081	58,233	114,696	30,615	36%
FUNCTIONAL ELEMENT TOTALS:		949,961	1,213,907	971,330	91,146	1,062,476	645,224	1,013,653	-48,823	-5%
0110771 - DEBT MATURITIES										
DEBT AND CAPITAL										
581A25	OAK HILL RENOVATIONS-1999	470,000	470,000	470,000	0	470,000	470,000	0	-470,000	-100%
581A26	CARR SCHOOL-1999	210,000	210,000	210,000	0	210,000	210,000	0	-210,000	-100%
581A27	BOWEN TIER I-1999	335,000	335,000	335,000	0	335,000	335,000	0	-335,000	-100%
581A28	NSHS SCIENCE LABS-1999	230,000	230,000	230,000	0	230,000	230,000	0	-230,000	-100%
581A29	WILLIAMS TIER I-2001	400,000	400,000	405,000	0	405,000	405,000	400,000	-5,000	-1%
581A30	BOWEN TIER I-2001	30,000	30,000	25,000	0	25,000	25,000	25,000	0	0%
581A31	MEM-SPAULDING-2001	500,000	500,000	500,000	0	500,000	500,000	500,000	0	0%
581A33	HIGH SCHOOL DESIGN-2003	570,000	570,000	570,000	0	570,000	570,000	570,000	0	0%
581A34	HIGH SCHOOL RENOV - 2005	500,000	500,000	500,000	0	500,000	500,000	500,000	0	0%
581A35	HIGH SCHOOL RENOV-2006	510,000	510,000	510,000	0	510,000	510,000	505,000	-5,000	-1%
581A36	PEIRCE SCHOOL-2006	30,000	30,000	30,000	0	30,000	30,000	40,000	10,000	33%
581A37	COUNTRYSIDE-2006	14,000	10,000	10,000	0	10,000	10,000	10,000	0	0%
581A38	SCHOOL BOILERS-2006	30,000	30,000	30,000	0	30,000	30,000	30,000	0	0%
581A39	NSHS HVAC-2006	15,000	20,000	20,000	0	20,000	20,000	20,000	0	0%
581A40	ELEM SCHL RENOV-2006	15,000	15,000	15,000	0	15,000	15,000	15,000	0	0%
581A41	NNHS-2007	0	271,000	270,000	0	270,000	270,000	270,000	0	0%
581A42	NSHS-2007	0	109,000	106,000	0	106,000	106,000	106,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
581A43	H.MANN/MEM-SPLDG-2007	0	36,000	35,000	0	35,000	35,000	35,000	0	0%
581A44	MASON-RICE/ZERVAS-2007	0	91,000	74,000	0	74,000	74,000	74,000	0	0%
581A45	NNHS-1 2007	0	0	132,500	0	132,500	132,500	130,000	-2,500	-2%
581A46	CARR BOILERS 2007	0	0	15,000	0	15,000	15,000	15,000	0	0%
581A47	NNHS-2 2007	0	0	827,500	0	827,500	827,500	835,000	7,500	1%
581A48	NNHS-06/2008	0	0	0	420,000	420,000	0	435,000	15,000	4%
581A49	BROWN WINDOWS 06/08	0	0	0	110,000	110,000	0	110,000	0	0%
581A50	FA DAY HVAC-04/01/09	0	0	0	0	0	0	106,000	106,000	100%
581A51	NNHS-04/01/2009	0	0	0	0	0	0	1,360,000	1,360,000	100%
581A52	UNDERWOOD BOILER-04/01/09	0	0	0	0	0	0	20,650	20,650	100%
581A53	BROWN WINDOWS-04/01/09	0	0	0	0	0	0	43,350	43,350	100%
581A54	NSHS ATHL FIELDS-04/01/09	0	0	0	0	0	0	218,000	218,000	100%
581B08	LANDFILL CLOSURE-MWPAT-98	94,223	93,452	93,234	0	93,234	93,234	93,556	322	0%
581B09	STREET IMPV-2006	54,000	55,000	55,000	0	55,000	55,000	55,000	0	0%
581B10	STREET LIGHT IMPV-2007	0	233,000	230,000	0	230,000	230,000	230,000	0	0%
581B11	BENCLIFFE CIRCLE-2009	0	0	0	0	0	0	20,000	20,000	100%
581C16	FIRE STATIONS - 2007	0	25,000	25,000	0	25,000	25,000	25,000	0	0%
581C17	FIRE STATIONS-2007	0	0	17,000	0	17,000	17,000	15,000	-2,000	-12%
581C18	FIRE STATIONS 2007	0	0	25,000	0	25,000	25,000	25,000	0	0%
581C19	FIRE STATION #4-2009	0	0	0	0	0	0	173,000	173,000	100%
581C20	FIRE STATION #7-2009	0	0	0	0	0	0	69,000	69,000	100%
581C21	CITY HALL BOILERS-2009	0	0	0	0	0	0	15,000	15,000	100%
581I01	DPW EQUIPMENT-2006	72,000	70,000	70,000	0	70,000	70,000	65,000	-5,000	-7%
581I02	FIRE EQUIPMENT-2006	60,000	60,000	60,000	0	60,000	60,000	60,000	0	0%
581I03	DPW EQUIPMENT-2007	0	60,000	60,000	0	60,000	60,000	60,000	0	0%
581I04	FIRE ENGINE REPL-06/08	0	0	0	30,000	30,000	0	30,000	0	0%
581I05	DPW EQUIPMENT-06/08	0	0	0	40,000	40,000	0	40,000	0	0%
581I06	FIRE LADDER-2009	0	0	0	0	0	0	55,000	55,000	100%
581I07	PARKS EQUIP-2009	0	0	0	0	0	0	10,000	10,000	100%
581I08	DPW EQUIP-2009	0	0	0	0	0	0	40,000	40,000	100%
581J01	COMPUTER LEASE-2007	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		4,139,223	4,963,452	5,955,234	600,000	6,555,234	5,955,234	7,453,556	898,322	14%
FUNCTIONAL ELEMENT TOTALS:		4,139,223	4,963,452	5,955,234	600,000	6,555,234	5,955,234	7,453,556	898,322	14%

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0110772 - INTEREST-LNG TERM DEBT										
DEBT AND CAPITAL										
582A25	OAK HILL RENOVATIONS-1999	57,810	38,775	19,505	0	19,505	19,505	0	-19,505	-100%
582A26	CARR SCHOOL-1999	25,830	17,325	8,715	0	8,715	8,715	0	-8,715	-100%
582A27	BOWEN TIER I-1999	41,205	27,638	13,903	0	13,903	13,903	0	-13,903	-100%
582A28	NSHS SCIENCE LABS-1999	28,290	18,975	9,545	0	9,545	9,545	0	-9,545	-100%
582A29	WILLIAMS TIER I-2001	85,938	67,238	48,219	0	48,219	48,219	29,000	-19,219	-40%
582A30	BOWEN TIER I-2001	5,708	4,305	3,007	0	3,007	3,006	1,813	-1,194	-40%
582A32	MEM-SPAULDING TIER I-2001	104,900	86,025	66,400	0	66,400	38,200	46,400	-20,000	-30%
582A33	HIGH SCHOOL DESIGN-2003	131,670	119,558	105,735	0	105,735	56,573	89,775	-15,960	-15%
582A34	HIGH SCHOOL RENOV - 2005	343,625	327,375	312,375	0	312,375	312,375	296,875	-15,500	-5%
582A35	HIGH SCHOOL RENOV-2006	392,863	372,463	354,613	0	354,613	354,613	336,763	-17,850	-5%
582A36	PEIRCE -2006	21,638	20,438	19,388	0	19,388	19,388	18,338	-1,050	-5%
582A37	COUNTRYSIDE-2006	5,735	5,175	4,825	0	4,825	4,825	4,475	-350	-7%
582A38	SCHOOL BOILERS-2006	15,525	14,325	13,275	0	13,275	13,275	12,225	-1,050	-8%
582A39	NSHS HVAC-2006	9,950	9,350	8,650	0	8,650	8,650	7,950	-700	-8%
582A40	ELEM RENOV-2006	7,675	7,075	6,550	0	6,550	6,550	6,025	-525	-8%
582A41	NNHS-2007	0	204,850	191,300	0	191,300	191,300	178,550	-12,750	-7%
582A42	NSHS-2007	0	88,943	83,493	0	83,493	83,493	78,723	-4,770	-6%
582A43	H.MANN/MEM-SPLDG-2007	0	17,275	15,475	0	15,475	15,475	13,900	-1,575	-10%
582A44	MASON-RICE/ZERVAS-2007	0	59,889	55,339	0	55,339	55,339	52,009	-3,330	-6%
582A45	NNHS-1 2007	0	53,213	103,775	0	103,775	53,213	98,525	-5,250	-5%
582A46	CARR BOILER 2007	0	345,200	8,400	0	8,400	4,350	7,800	-600	-7%
582A47	NNHS-2 2007	0	0	665,150	0	665,150	340,850	631,900	-33,250	-5%
582A48	NNHS- 06/08	0	0	0	1,035,894	1,035,894	517,947	1,012,794	-23,100	-2%
582A49	BROWN WINDOWS-06/08	0	0	0	81,812	81,812	40,906	77,413	-4,399	-5%
582A50	FA DAY HVAC-4/01/2009	0	0	0	0	0	0	71,363	71,363	100%
582A51	NNHS-04/01/2009	0	0	0	0	0	0	3,318,257	3,318,257	100%
582A52	UNDERWOOD BOILER-04/01/09	0	0	0	0	0	0	7,920	7,920	100%
582A53	BROWN WINDOWS-04/01/09	0	0	0	0	0	0	27,293	27,293	100%
582A54	NSHS ATHL FIELDS-04/01/09	0	0	0	0	0	0	105,100	105,100	100%
582B08	MWPAT LANDFILL CLOSURE-98	24,353	24,582	24,752	0	24,752	0	22,751	-2,001	-8%
582B09	STREET IMPV-2006	19,860	17,700	15,775	0	15,775	15,775	13,850	-1,925	-12%
582B10	STREET LIGHT IMPV-2007	0	31,200	19,550	0	19,550	19,550	9,200	-10,350	-53%
582B11	BENCLIFFE CIRCLE-2009	0	0	0	0	0	0	5,313	5,313	100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
582C16	FIRE STATIONS-2007	0	14,475	13,225	0	13,225	13,225	12,100	-1,125	-9%
582C17	FIRE STATIONS 2007	0	4,294	8,248	0	8,248	4,294	7,608	-640	-8%
582C18	FIRE STATIONS 2007	0	6,721	12,943	0	12,943	6,721	11,943	-1,000	-8%
582C19	FIRE STATION #4-2009	0	0	0	0	0	0	80,963	80,963	100%
582C20	FIRE STATION #7-2009	0	0	0	0	0	0	9,275	9,275	100%
582C21	CITY HALL BOILER-2009	0	0	0	0	0	0	7,725	7,725	100%
582I01	DPW EQUIPMENT-2006	34,030	31,150	28,700	0	28,700	28,700	26,250	-2,450	-9%
582I02	FIRE LADDER-2006	32,663	30,263	28,163	0	28,163	28,163	26,063	-2,100	-7%
582I03	DPW EQUIPMENT-2007	0	31,900	28,900	0	28,900	28,900	26,200	-2,700	-9%
582I04	FIRE ENGINE REPL-06/08	0	0	0	16,050	16,050	8,025	14,850	-1,200	-7%
582I05	DPW EQUIPMENT-06/08	0	0	0	21,400	21,400	10,700	19,800	-1,600	-7%
582I06	FIRE LADDER-2009	0	0	0	0	0	0	25,950	25,950	100%
582I07	PARKS EQUIP-2009	0	0	0	0	0	0	3,413	3,413	100%
582I08	DPW EQUIP-2009	0	0	0	0	0	0	19,600	19,600	100%
582J01	SCHOOL COMPUTERS-2007	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		1,389,265	2,097,691	2,297,893	1,155,156	3,453,049	2,384,264	6,874,040	3,420,991	99%
FUNCTIONAL ELEMENT TOTALS:		1,389,265	2,097,691	2,297,893	1,155,156	3,453,049	2,384,264	6,874,040	3,420,991	99%
0110773 - INTEREST-TEMP LOANS										
DEBT AND CAPITAL										
583A01	NSHS RENOVATION BANS	371,700	0	0	0	0	0	0	0	0%
583A02	NNHS RENOVATION BANS	171,000	0	0	0	0	0	0	0	0%
583A03	QUALIF BOND INT-NNHS	0	0	0	3,063	3,063	0	0	-3,063	-100%
DEBT AND CAPITAL TOTALS:		542,700	0	0	3,063	3,063	0	0	-3,063	-100%
FUNCTIONAL ELEMENT TOTALS:		542,700	0	0	3,063	3,063	0	0	-3,063	-100%
0110781 - STATE ASSESSMENTS										
INTERGOVERNMENTAL										
562002	RETIREE HEALTH INSURANCE	12,770	0	0	0	0	0	0	0	0%
562003	AIR POLUTION CONTROL DIST	31,969	23,423	32,012	0	32,012	23,919	31,508	-504	-2%
562004	MAPC	23,549	24,079	24,681	0	24,681	18,207	24,711	30	0%
562005	RMV-NON RENEWAL CGS	184,160	172,440	188,764	0	188,764	122,517	162,220	-26,544	-14%
562006	MBTA	4,874,336	5,022,762	5,148,331	0	5,148,331	3,755,517	5,113,183	-35,148	-1%
562007	BOSTON METRO DISTRICT	2,677	2,614	2,679	0	2,679	1,961	2,404	-275	-10%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
562008	SPED CHARGES	26,388	21,170	28,452	0	28,452	0	36,250	7,798	27%
562011	CHARTER SCHOOL ASSMTS	219,516	245,539	386,439	-207,503	178,936	140,563	196,594	17,658	10%
562014	QUALIFIED BOND INTEREST	0	0	0	0	0	0	5,000	5,000	100%
INTERGOVERNMENTAL TOTALS:		5,375,365	5,512,027	5,811,358	-207,503	5,603,855	4,062,684	5,571,870	-31,985	-1%
FUNCTIONAL ELEMENT TOTALS:		5,375,365	5,512,027	5,811,358	-207,503	5,603,855	4,062,684	5,571,870	-31,985	-1%
TREASURER/COLLECTOR TOTALS:		12,396,514	13,787,078	15,035,815	1,641,862	16,677,677	13,047,406	20,913,119	4,235,442	25%
108 - CITY SOLICITOR										
0110801 - LEGAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	765,711	771,335	790,477	0	790,477	601,591	888,409	97,932	12%
511101	PART TIME < 20 HRS/WK	42,335	61,572	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	50,881	0	50,881	30,339	0	-50,881	-100%
514001	LONGEVITY	3,975	4,550	3,775	0	3,775	2,900	4,450	675	18%
515002	SEVERANCE PAY	0	0	0	5,377	5,377	5,377	0	-5,377	-100%
PERSONAL SERVICES TOTALS:		812,021	837,457	845,133	5,377	850,510	640,207	892,859	42,349	5%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,420	540	1,443	0	1,443	540	1,443	0	0%
52410	SOFTWARE MAINTENANCE	0	582	600	0	600	0	600	0	0%
5301	CONSULTANTS	0	1,875	8,000	0	8,000	0	8,000	0	0%
5309	LEGAL SERVICES	168,024	254,372	142,000	0	142,000	126,500	142,000	0	0%
5314	REGIST/RECORDING FEES	651	6,078	3,000	600	3,600	4,124	3,000	-600	-17%
5315	COURT COSTS/WITNESS FEES	2,082	3,401	1,000	0	1,000	1,063	1,000	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	816	765	1,900	-300	1,600	502	1,900	300	19%
5341	POSTAGE	1,590	2,228	2,000	0	2,000	1,325	2,000	0	0%
5342	PRINTING	8,211	8,733	7,000	-300	6,700	618	7,000	300	4%
5343	ADVERTISING/PUBLICATIONS	972	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	4,318	4,158	4,000	0	4,000	3,724	4,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	33,762	35,740	30,000	0	30,000	27,076	30,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,651	2,039	2,500	0	2,500	755	2,500	0	0%
5711	IN-STATE CONFERENCES	1,946	1,387	3,000	0	3,000	1,221	3,000	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5730	DUES & SUBSCRIPTIONS	3,720	4,370	3,000	0	3,000	2,870	3,000	0	0%
EXPENSES TOTALS:		229,163	326,269	209,443	0	209,443	170,317	209,443	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,298	2,366	2,279	0	2,279	1,370	1,912	-367	-16%
57HLTH	HEALTH INSURANCE	85,560	89,113	86,307	0	86,307	66,390	94,171	7,864	9%
57LIFE	BASIC LIFE INSURANCE	227	274	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	7,408	8,836	9,056	0	9,056	6,877	9,491	435	5%
FRINGE BENEFITS TOTALS:		95,492	100,589	97,926	0	97,926	74,850	105,858	7,932	8%
FUNCTIONAL ELEMENT TOTALS:		1,136,676	1,264,315	1,152,502	5,377	1,157,879	885,373	1,208,160	50,281	4%
0110893 - LEGAL SETTLEMENTS										
EXPENSES										
5725	CLAIMS/SETTLEMENTS	143,335	97,254	70,000	35,460	105,460	85,540	70,000	-35,460	-34%
EXPENSES TOTALS:		143,335	97,254	70,000	35,460	105,460	85,540	70,000	-35,460	-34%
FUNCTIONAL ELEMENT TOTALS:		143,335	97,254	70,000	35,460	105,460	85,540	70,000	-35,460	-34%
CITY SOLICITOR TOTALS:		1,280,011	1,361,568	1,222,502	40,837	1,263,339	970,913	1,278,160	14,821	1%
109 - HUMAN RESOURCES										
0110901 - HUMAN RESOURCES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	427,466	493,668	567,859	113	567,972	432,320	576,420	8,448	1%
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	59,375	34,610	0	0	0	0	0	0	0%
514001	LONGEVITY	2,325	2,125	2,225	0	2,225	2,225	2,225	0	0%
515002	SEVERANCE PAY	0	44,745	155,736	-112,473	43,263	0	25,000	-18,263	-42%
515005	BONUSES	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		489,166	575,148	725,820	-112,360	613,460	434,545	603,645	-9,815	-2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	500	500	500	0	500	500	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	350	350	0	200	200	185	0	-200	-100%
5301	CONSULTANTS	59,333	62,836	36,856	0	36,856	29,181	36,856	0	0%
530226	FOOD SERVICES	0	3,400	0	2,400	2,400	1,400	2,400	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5309	LEGAL SERVICES	14,293	19,966	4,500	6,125	10,625	8,044	4,500	-6,125	-58%
5313	TEMP STAFFING SERVICES	1,537	1,729	0	0	0	0	0	0	0%
5314	REGIST/RECORDING FEES	0	0	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	36,042	20,084	25,000	-10,085	14,915	8,904	25,000	10,085	68%
5321	TUITION ASSISTANCE	11,300	6,743	9,000	-975	8,025	4,897	9,000	975	12%
53401	TELEPHONE	961	901	1,020	0	1,020	714	1,020	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	4,529	4,500	4,150	0	4,150	2,269	4,150	0	0%
5342	PRINTING	2,030	1,066	2,167	0	2,167	448	2,167	0	0%
5343	ADVERTISING/PUBLICATIONS	15,692	1,870	5,000	-1,384	3,616	1,480	5,000	1,384	38%
5371	MEDICAL SERVICES	0	0	0	500	500	300	0	-500	-100%
5420	OFFICE SUPPLIES	2,259	4,673	2,100	0	2,100	1,112	2,100	0	0%
5461	RECREATION SUPPLIES	951	272	500	-200	300	0	500	200	67%
5499	MEDICAL VACCINES	1,485	10,548	10,000	0	10,000	8,152	10,000	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	310	1,695	500	0	500	360	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	407	35	50	0	50	0	50	0	0%
5592	BOOKS/MANUALS/PERIODICALS	381	0	0	9	9	9	0	-9	-100%
5593	AWARDS & TROPHIES	180	329	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	290	216	325	0	325	111	325	0	0%
5711	IN-STATE CONFERENCES	270	0	0	0	0	0	0	0	0%
5712	REFRESHMENTS/MEALS	2,222	1,039	2,706	-25	2,681	1,246	2,706	25	1%
5720	OUT-OF-STATE TRAVEL	9,000	6,983	0	5,150	5,150	4,145	0	-5,150	-100%
5730	DUES & SUBSCRIPTIONS	3,620	4,062	400	35	435	435	400	-35	-8%
EXPENSES TOTALS:		167,942	153,798	104,774	1,750	106,524	73,893	107,174	650	1%
FRINGE BENEFITS										
5702	UNEMPLOYMENT BENEFITS	86,458	87,275	477,290	0	477,290	133,497	110,000	-367,290	-77%
57DENTAL	DENTAL INSURANCE	2,166	146,383	1,764	0	1,764	1,637	2,131	367	21%
57HLTH	HEALTH INSURANCE	82,244	89,752	98,324	0	98,324	65,312	93,489	-4,835	-5%
57LIFE	BASIC LIFE INSURANCE	316	330	284	28	312	255	284	-28	-9%
57MEDA	MEDICARE PAYROLL TAX	4,888	5,934	7,025	0	7,025	4,902	7,124	99	1%
FRINGE BENEFITS TOTALS:		176,073	329,675	584,687	28	584,715	205,604	213,028	-371,687	-64%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	500	0	500	0	500	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
58514	OFFICE EQUIPMENT	1,050	1,090	1,200	0	1,200	966	1,200	0	0%
DEBT AND CAPITAL TOTALS:		1,050	1,090	1,700	0	1,700	966	1,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		834,231	1,059,710	1,416,981	-110,582	1,306,399	715,009	925,547	-380,852	-29%
01D109 - HUMAN RESOURCES DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
HUMAN RESOURCES TOTALS:		834,231	1,059,710	1,416,981	-110,582	1,306,399	715,009	925,547	-380,852	-29%
111 - INFORMATION TECHNOLOGY										
0111101 - IT ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	212,219	223,039	191,869	0	191,869	146,058	195,726	3,857	2%
511101	PART TIME < 20 HRS/WK	0	0	16,298	0	16,298	8,953	14,979	-1,319	-8%
514001	LONGEVITY	2,400	2,750	1,550	0	1,550	0	1,550	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	450	500	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		215,069	226,289	209,717	0	209,717	155,011	212,255	2,538	1%
EXPENSES										
5319	TRAINING EXPENSES	5,516	1,305	2,800	0	2,800	185	2,800	0	0%
53401	TELEPHONE	335	344	336	0	336	206	336	0	0%
5341	POSTAGE	9	9	75	0	75	60	75	0	0%
5342	PRINTING	0	0	30	0	30	0	30	0	0%
5420	OFFICE SUPPLIES	603	691	550	0	550	449	550	0	0%
5592	BOOKS/MANUALS/PERIODICALS	392	360	400	0	400	300	400	0	0%
5711	IN-STATE CONFERENCES	0	35	200	494	694	694	200	-494	-71%
5730	DUES & SUBSCRIPTIONS	150	225	500	-50	450	75	500	50	11%
EXPENSES TOTALS:		7,005	2,969	4,891	444	5,335	1,969	4,891	-444	-8%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	663	745	515	0	515	396	515	0	0%

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57HLTH	HEALTH INSURANCE	27,892	30,216	18,150	0	18,150	13,962	19,803	1,653	9%
57LIFE	BASIC LIFE INSURANCE	170	170	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,152	1,196	1,325	0	1,325	959	1,568	243	18%
FRINGE BENEFITS TOTALS:		29,877	32,327	20,104	0	20,104	15,401	22,000	1,896	9%
FUNCTIONAL ELEMENT TOTALS:		251,951	261,584	234,712	445	235,157	172,381	239,146	3,989	2%
0111102 - MICRO/NETWORK SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	237,242	273,287	285,291	0	285,291	217,173	290,152	4,861	2%
514001	LONGEVITY	575	1,150	1,150	0	1,150	1,150	1,150	0	0%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		238,267	274,937	286,941	0	286,941	218,823	291,802	4,861	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	10,269	13,536	11,500	-845	10,655	10,655	13,000	2,345	22%
5585	COMPUTER SUPPLIES	6,273	7,402	4,000	-444	3,556	3,389	4,000	444	12%
EXPENSES TOTALS:		16,542	20,938	15,500	-1,289	14,211	14,044	17,000	2,789	20%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	370	579	367	147	514	396	515	1	0%
57HLTH	HEALTH INSURANCE	39,307	45,473	47,433	0	47,433	36,487	51,713	4,280	9%
57LIFE	BASIC LIFE INSURANCE	109	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,304	3,803	4,160	0	4,160	3,032	4,231	71	2%
FRINGE BENEFITS TOTALS:		43,090	49,968	52,074	147	52,221	40,000	56,573	4,352	8%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	14,773	12,100	5,200	1,800	7,000	7,000	5,200	-1,800	-26%
585121	PC SOFTWARE-ADMIN	6,619	5,100	2,800	-1,800	1,000	1,000	2,800	1,800	180%
DEBT AND CAPITAL TOTALS:		21,392	17,200	8,000	0	8,000	8,000	8,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		319,291	363,043	362,515	-1,142	361,373	280,866	373,375	12,002	3%
0111103 - SYSTEMS PROGRAMMING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	67,450	0	64,283	0	64,283	0	64,605	322	1%
514001	LONGEVITY	775	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		68,225	0	64,283	0	64,283	0	64,605	322	1%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	115,778	128,128	142,000	0	142,000	141,198	158,000	16,000	11%
52410	SOFTWARE MAINTENANCE	3,105	4,047	4,700	-800	3,900	1,809	13,500	9,600	246%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
53404	INTERNET ACCESS CHARGES	8,820	5,700	6,000	0	6,000	6,000	8,000	2,000	33%
5585	COMPUTER SUPPLIES	7,083	5,800	4,000	0	4,000	3,521	4,000	0	0%
EXPENSES TOTALS:		134,786	143,675	156,700	-800	155,900	152,529	183,500	27,600	18%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	148	-147	1	0	148	147	0456%
57HLTH	HEALTH INSURANCE	11,690	0	13,417	0	13,417	0	14,460	1,043	8%
57LIFE	BASIC LIFE INSURANCE	52	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	946	0	932	0	932	8	937	5	1%
FRINGE BENEFITS TOTALS:		12,688	0	14,497	-147	14,350	8	15,545	1,195	8%
DEBT AND CAPITAL										
58512	COMPUTER SERVER SOFTWARE	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		215,700	143,675	235,480	-947	234,533	152,537	263,650	29,117	12%
0111104 - GIS ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	76,037	80,491	84,167	0	84,167	64,071	85,860	1,693	2%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		76,037	80,491	84,167	0	84,167	64,071	85,860	1,693	2%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	0	0	0	0	0	0	0	0	0%
52410	SOFTWARE MAINTENANCE	13,310	13,317	14,000	3,101	17,101	17,101	14,500	-2,601	-15%
5585	COMPUTER SUPPLIES	4,039	3,947	3,200	-1,456	1,744	597	4,000	2,256	129%
EXPENSES TOTALS:		17,349	17,264	17,200	1,645	18,845	17,698	18,500	-345	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	80	207	367	-275	92	42	0	-92	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57HLTH	HEALTH INSURANCE	2,321	8,595	13,417	0	13,417	10,320	14,922	1,505	11%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,093	1,129	1,220	0	1,220	895	1,245	25	2%
FRINGE BENEFITS TOTALS:		3,494	9,931	15,004	-275	14,729	11,257	16,167	1,438	10%
FUNCTIONAL ELEMENT TOTALS:		96,880	107,686	116,371	1,370	117,741	93,026	120,527	2,786	2%
INFORMATION TECHNOLOGY TOTALS:		883,822	875,989	949,078	-275	948,803	698,810	996,698	47,895	5%
112 - ELECTION COMMISSION										
0111201 - CENSUS RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	378,223	332,302	346,908	-228	346,681	263,712	351,042	4,362	1%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	3,952	3,971	3,952	0	3,952	3,021	3,952	0	0%
512001	SEASONAL WAGES	593	0	0	228	228	228	0	-228	-100%
513001	REGULAR OVERTIME	6,926	7,000	7,000	33	7,033	7,033	7,000	-33	0%
513004	WORK BY OTHER DEPTS.	15,000	11,553	15,000	-433	14,567	7,802	14,566	-1	0%
514001	LONGEVITY	2,400	2,250	2,050	400	2,450	2,450	2,650	200	8%
515003	SPECIAL LEAVE BUY BACK	0	1,538	0	0	0	0	0	0	0%
515006	VACATION BUY BACK	0	2,262	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,250	2,450	2,000	0	2,000	2,000	2,000	0	0%
PERSONAL SERVICES TOTALS:		409,344	363,326	376,910	0	376,910	286,246	381,210	4,300	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	434	353	600	0	600	512	600	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	669	668	500	0	500	496	500	0	0%
5341	POSTAGE	1,033	1,262	10,000	0	10,000	10,000	10,000	0	0%
5342	PRINTING	6,603	17,870	11,000	0	11,000	11,000	11,000	0	0%
5343	ADVERTISING/PUBLICATIONS	0	0	50	0	50	0	50	0	0%
5420	OFFICE SUPPLIES	675	990	1,050	0	1,050	788	1,050	0	0%
5585	COMPUTER SUPPLIES	695	1,499	1,600	0	1,600	487	1,600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	50	0	50	0	50	0	0%
5710	VEHICLE USE REIMBURSEMENT	125	0	0	80	80	37	0	-80	-100%
5711	IN-STATE CONFERENCES	374	650	800	0	800	228	800	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5730	DUES & SUBSCRIPTIONS	25	0	150	-80	70	70	150	80	114%
EXPENSES TOTALS:		10,633	23,292	25,800	0	25,800	23,618	25,800	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,478	1,819	1,616	0	1,616	1,355	1,764	148	9%
57HLTH	HEALTH INSURANCE	47,501	55,798	58,073	4,935	63,008	48,467	69,139	6,131	10%
57LIFE	BASIC LIFE INSURANCE	194	274	227	33	260	212	227	-33	-13%
57MEDA	MEDICARE PAYROLL TAX	4,800	4,111	5,146	0	5,146	3,230	5,215	69	1%
FRINGE BENEFITS TOTALS:		53,974	62,002	65,062	4,968	70,030	53,265	76,345	6,315	9%
FUNCTIONAL ELEMENT TOTALS:		473,950	448,619	467,772	4,968	472,740	363,129	483,355	10,615	2%
0111202 - ELECTIONS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	77,392	78,000	78,000	0	78,000	60,192	61,000	-17,000	-22%
513004	WORK BY OTHER DEPTS.	57,998	52,364	58,250	0	58,250	57,783	58,250	0	0%
PERSONAL SERVICES TOTALS:		135,389	130,364	136,250	0	136,250	117,975	119,250	-17,000	-12%
EXPENSES										
5275	RENTAL/LEASE - PROPERTY	725	775	975	-125	850	250	975	125	15%
5290	CLEANING/CUSTODIAL SVS	2,128	1,916	4,320	-137	4,183	2,815	4,183	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	3,930	5,480	5,000	-4,000	1,000	995	5,000	4,000	400%
53401	TELEPHONE	112	138	450	0	450	68	450	0	0%
5341	POSTAGE	16,583	10,401	16,000	0	16,000	13,379	16,000	0	0%
5342	PRINTING	13,283	16,000	16,000	0	16,000	8,329	20,000	4,000	25%
5343	ADVERTISING/PUBLICATIONS	0	0	100	0	100	0	100	0	0%
5420	OFFICE SUPPLIES	402	670	680	0	680	534	680	0	0%
5586	VOTING MACHINE SUPPLIES	6,458	9,030	9,000	4,125	13,125	13,125	9,000	-4,125	-31%
5710	VEHICLE USE REIMBURSEMENT	131	132	0	137	137	137	0	-137	-100%
EXPENSES TOTALS:		43,751	44,541	52,525	0	52,525	39,632	56,388	3,863	7%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	98	34	1,131	0	1,131	53	1,131	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		98	34	1,131	0	1,131	53	1,131	0	0%
FUNCTIONAL ELEMENT TOTALS:		179,238	174,939	189,906	0	189,906	157,660	176,769	-13,137	-7%
ELECTION COMMISSION TOTALS:		653,188	623,558	657,678	4,968	662,646	520,789	660,124	-2,522	0%

113 - LICENSING COMMISSION

0111301 - LICENSING

EXPENSES

52401	OFFICE EQUIPMENT R-M	0	0	50	0	50	0	50	0	0%
5341	POSTAGE	495	531	650	0	650	427	650	0	0%
5342	PRINTING	34	83	275	0	275	86	275	0	0%
5420	OFFICE SUPPLIES	384	415	596	0	596	488	596	0	0%
5592	BOOKS/MANUALS/PERIODICALS	140	154	125	0	125	0	125	0	0%
5711	IN-STATE CONFERENCES	0	0	75	0	75	0	75	0	0%
5730	DUES & SUBSCRIPTIONS	118	118	125	0	125	122	125	0	0%
EXPENSES TOTALS:		1,171	1,301	1,896	0	1,896	1,124	1,896	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,171	1,301	1,896	0	1,896	1,124	1,896	0	0%
LICENSING COMMISSION TOTALS:		1,171	1,301	1,896	0	1,896	1,124	1,896	0	0%

114 - PLANNING & DEVELOPMENT

0111401 - PLANNING

PERSONAL SERVICES

511001	FULL TIME SALARIES	615,526	607,804	493,693	-1,804	491,889	357,561	481,930	-9,959	-2%
511101	PART TIME < 20 HRS/WK	6,533	46,454	30,621	27,070	57,691	49,326	75,487	17,796	31%
511102	PART TIME > 20 HRS/WK	28,006	28,819	159,036	-33,294	125,742	94,231	126,055	313	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	2,400	2,400	0	2,400	2,400	1,800	0	-2,400	-100%
513001	REGULAR OVERTIME	12,836	4,301	10,000	0	10,000	3,034	10,000	0	0%
514001	LONGEVITY	2,525	4,269	3,175	0	3,175	3,017	1,975	-1,200	-38%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	6,000	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	8,843	1,099	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	500	500	0	0	-500	-100%
515102	CLEANING ALLOWANCE	2,700	3,000	3,000	0	3,000	3,000	3,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		679,368	704,146	699,525	872	700,397	517,969	698,447	-1,950	0%
EXPENSES										
5301	CONSULTANTS	2,845	3,594	3,050	0	3,050	125	3,050	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	779	686	1,950	0	1,950	404	1,950	0	0%
5341	POSTAGE	2,640	3,020	3,200	0	3,200	1,173	3,200	0	0%
5342	PRINTING	1,124	2,672	6,896	-500	6,396	164	6,896	500	8%
5343	ADVERTISING/PUBLICATIONS	140	89	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	1,857	1,499	1,500	500	2,000	1,919	1,500	-500	-25%
5480	GASOLINE	318	307	350	0	350	271	275	-75	-21%
5523	PAPER GOODS & SUPPLIES	0	310	0	0	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	358	483	300	0	300	278	300	0	0%
5711	IN-STATE CONFERENCES	136	60	500	0	500	60	500	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	3,473	2,550	2,686	0	2,686	2,101	2,686	0	0%
EXPENSES TOTALS:		13,670	15,270	20,932	0	20,932	6,496	20,857	-75	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,424	1,339	1,326	-138	1,188	916	1,326	138	12%
57HLTH	HEALTH INSURANCE	74,797	93,181	103,258	-10,551	92,707	62,031	89,555	-3,152	-3%
57LIFE	BASIC LIFE INSURANCE	379	284	227	0	227	174	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	7,548	7,510	9,235	0	9,235	6,736	9,982	747	8%
FRINGE BENEFITS TOTALS:		84,148	102,314	114,046	-10,689	103,357	69,858	101,090	-2,267	-2%
FUNCTIONAL ELEMENT TOTALS:		777,186	821,729	834,503	-9,817	824,686	594,323	820,394	-4,292	-1%
0111402 - CONSERVATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	56,164	56,726	56,113	0	56,113	44,598	59,692	3,579	6%
514001	LONGEVITY	779	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		57,394	57,226	56,613	0	56,613	45,098	60,192	3,579	6%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5230	WATER & SEWER SERVICES	126	217	135	0	135	43	135	0	0%
52407	PUBLIC BUILDING R-M	252	209	250	0	250	0	250	0	0%
5341	POSTAGE	675	764	675	0	675	488	675	0	0%
5342	PRINTING	26	6	325	0	325	0	325	0	0%
5343	ADVERTISING/PUBLICATIONS	52	0	100	0	100	0	100	0	0%
5420	OFFICE SUPPLIES	1,447	250	250	0	250	250	250	0	0%
5584	ANIMAL CARE SUPPLIES	1,639	1,991	4,061	-151	3,911	397	4,061	151	4%
5730	DUES & SUBSCRIPTIONS	444	462	424	151	575	575	424	-151	-26%
EXPENSES TOTALS:		4,661	3,899	6,220	0	6,220	1,753	6,220	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	362	166	148	0	148	136	148	0	0%
57HLTH	HEALTH INSURANCE	11,988	4,689	4,934	1,196	6,130	4,555	5,494	-636	-10%
57LIFE	BASIC LIFE INSURANCE	0	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	904	834	821	0	821	813	873	52	6%
FRINGE BENEFITS TOTALS:		13,254	5,746	5,960	1,196	7,156	5,546	6,572	-584	-8%
FUNCTIONAL ELEMENT TOTALS:		75,309	66,871	68,793	1,196	69,989	52,396	72,984	2,995	4%
0111403 - HISTORICAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	59,971	41,982	47,745	0	47,745	35,186	52,791	5,046	11%
511101	PART TIME < 20 HRS/WK	20,478	28,735	29,468	0	29,468	21,830	29,616	148	1%
515102	CLEANING ALLOWANCE	450	0	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		80,900	70,718	77,713	0	77,713	57,516	82,907	5,194	7%
EXPENSES										
5341	POSTAGE	1,250	1,250	1,250	0	1,250	1,017	1,250	0	0%
5342	PRINTING	23	29	175	0	175	53	175	0	0%
5343	ADVERTISING/PUBLICATIONS	0	0	275	0	275	136	275	0	0%
5420	OFFICE SUPPLIES	77	100	100	30	130	130	100	-30	-23%
5523	PAPER GOODS & SUPPLIES	95	51	135	-30	105	0	135	30	29%
5730	DUES & SUBSCRIPTIONS	0	0	45	0	45	0	45	0	0%
EXPENSES TOTALS:		1,445	1,431	1,980	0	1,980	1,336	1,980	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	186	148	138	286	282	367	81	28%
57HLTH	HEALTH INSURANCE	3,920	5,503	4,934	8,483	13,417	10,320	14,922	1,505	11%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,159	1,009	1,127	0	1,127	876	1,202	75	7%
FRINGE BENEFITS TOTALS:		5,227	6,698	6,209	8,621	14,830	11,478	16,491	1,661	11%
FUNCTIONAL ELEMENT TOTALS:		87,572	78,846	85,902	8,621	94,523	70,330	101,378	6,855	7%
PLANNING & DEVELOPMENT TOTALS:		940,067	967,447	989,198	0	989,198	717,049	994,756	5,558	1%
115 - PUBLIC BLDG DEPARTMENT										
0111501 - PUBL BLDG ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	481,963	537,209	522,344	14,549	536,893	411,623	532,912	-3,981	-1%
512001	SEASONAL WAGES	4,388	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	10,639	9,993	8,000	0	8,000	10,782	8,000	0	0%
514001	LONGEVITY	4,075	5,025	4,600	0	4,600	3,125	5,850	1,250	27%
515002	SEVERANCE PAY	0	0	0	11,400	11,400	11,400	0	-11,400	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	800	800	400	0	400	400	450	50	13%
515102	CLEANING ALLOWANCE	1,450	1,500	1,500	50	1,550	1,550	1,500	-50	-3%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		503,314	554,527	536,844	25,999	562,843	438,880	548,712	-14,131	-3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	443	172	400	-200	200	192	400	200	100%
52403	MOTOR VEHICLE R-M	3,794	7,345	5,000	-2,790	2,210	50	4,500	2,290	104%
52408	DEPARTMENTAL EQUIP R-M	0	330	330	-330	0	0	325	325	100%
5301	CONSULTANTS	316	-464	0	6,225	6,225	-9,125	10,000	3,775	61%
530202	ARCHITECTURAL SERVICES	7,964	13,382	20,000	2,740	22,740	19,713	10,000	-12,740	-56%
530205	CONSTR CLERK OF THE WORKS	0	0	0	0	0	0	0	0	0%
530220	CONSTR PROJECT MGMT SVS	0	0	0	0	0	0	0	0	0%
5304	DOCUMENT PRESERVATION	0	0	350	-350	0	0	100	100	100%
5308	BLUEPRINTING	177	1,400	875	700	1,575	1,565	500	-1,075	-68%
5314	REGIST/RECORDING FEES	0	0	340	0	340	0	415	75	22%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5319	TRAINING EXPENSES	0	1,880	0	0	0	0	0	0	0%
53401	TELEPHONE	2,171	1,965	2,850	-795	2,055	1,103	2,850	795	39%
53402	CELLULAR TELEPHONES	6,165	5,349	7,500	0	7,500	6,179	8,500	1,000	13%
53403	BEEPERS	149	0	250	-250	0	0	0	0	0%
5341	POSTAGE	142	114	300	-80	220	164	300	80	36%
5342	PRINTING	22	49	250	-80	170	118	250	80	47%
5420	OFFICE SUPPLIES	1,456	1,677	1,100	80	1,180	1,106	1,100	-80	-7%
5480	GASOLINE	31,574	27,760	34,758	0	34,758	29,647	24,984	-9,774	-28%
5482	TIRES & TIRE SUPPLIES	1,069	835	600	0	600	552	600	0	0%
5484	VEHICLE REPAIR PARTS	5,218	4,441	10,000	-1,745	8,255	5,652	7,500	-755	-9%
5581	UNIFORMS/PROTECTIVE	0	133	325	-145	180	180	325	145	81%
5585	COMPUTER SUPPLIES	259	0	275	2	277	123	275	-2	-1%
5588	PHOTOGRAPHIC SUPPLIES	0	0	500	-500	0	0	500	500	100%
5592	BOOKS/MANUALS/PERIODICALS	199	300	975	-252	723	723	975	252	35%
5710	VEHICLE USE REIMBURSEMENT	0	22	0	100	100	55	100	0	0%
5711	IN-STATE CONFERENCES	827	0	1,000	-50	950	12	500	-450	-47%
5730	DUES & SUBSCRIPTIONS	1,177	2,262	2,625	0	2,625	291	2,625	0	0%
EXPENSES TOTALS:		63,121	68,951	90,603	2,280	92,883	58,300	77,624	-15,259	-16%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,471	2,307	1,030	950	1,980	1,523	1,764	-216	-11%
57HLTH	HEALTH INSURANCE	56,240	62,257	67,941	4,052	71,993	55,959	74,633	2,640	4%
57LIFE	BASIC LIFE INSURANCE	321	363	284	37	321	264	284	-37	-12%
57MEDA	MEDICARE PAYROLL TAX	3,991	4,695	4,541	29	4,570	3,592	4,591	21	0%
FRINGE BENEFITS TOTALS:		62,024	69,622	73,796	5,067	78,863	61,337	81,272	2,409	3%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	5,000	0	5,000	3,939	1,000	-4,000	-80%
DEBT AND CAPITAL TOTALS:		0	0	5,000	0	5,000	3,939	1,000	-4,000	-80%
FUNCTIONAL ELEMENT TOTALS:		628,459	693,100	706,243	33,347	739,590	562,456	708,608	-30,982	-4%
0111502 - MUNICIPAL BLDG MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	686,291	766,192	659,899	-16,464	643,435	495,069	661,108	17,673	3%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	8,911	38,723	13,000	0	13,000	7,561	10,000	-3,000	-23%
513004	WORK BY OTHER DEPTS.	602	444	1,575	82	1,657	1,656	1,600	-57	-3%
514001	LONGEVITY	8,158	7,975	8,975	0	8,975	6,525	9,525	550	6%
514004	SHIFT DIFFERENTIAL	0	0	2,080	-82	1,998	0	13,325	11,327	567%
514311	SNOW STAND-BY PAY	0	26	0	0	0	32	0	0	0%
515002	SEVERANCE PAY	0	0	0	4,236	4,236	4,236	0	-4,236	-100%
515101	CLOTHING ALLOWANCE	8,100	7,200	6,300	0	6,300	6,300	6,300	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	56,605	56,605	100%
PERSONAL SERVICES TOTALS:		712,063	820,560	691,829	-12,228	679,601	521,379	758,463	78,862	12%
EXPENSES										
5210	ELECTRICITY	8,200	7,703	8,925	0	8,925	4,966	8,925	0	0%
5211	NATURAL GAS	3,073	2,592	3,041	0	3,041	1,496	3,041	0	0%
5230	WATER & SEWER SERVICES	1,691	607	810	0	810	125	810	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	180	-180	0	0	180	180	100%
52407	PUBLIC BUILDING R-M	186,930	274,196	162,500	6,450	168,950	168,160	148,500	-20,450	-12%
52408	DEPARTMENTAL EQUIP R-M	0	0	540	-540	0	0	540	540	100%
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	378	378	425	-47	378	378	425	47	12%
5310	BACKFLOW PREV INSPECTIONS	0	0	1,350	-1,200	150	90	1,350	1,200	800%
5314	REGIST/RECORDING FEES	1,143	306	575	-100	475	235	575	100	21%
5412	HEATING OIL	7,774	6,161	8,000	1,850	9,850	9,796	8,000	-1,850	-19%
5430	BUILDING MAINT SUPPLIES	21,366	7,683	12,150	1,300	13,450	13,058	11,275	-2,175	-16%
5431	ELECTRICAL SUPPLIES	1,421	1,614	12,500	-3,165	9,335	11,332	11,300	1,965	21%
5432	SMALL TOOLS	506	159	1,240	-400	840	776	750	-90	-11%
5450	CLEANING/CUSTODIAL SUPPL	134	160	400	0	400	206	400	0	0%
5530	CONSTRUCTION SUPPLIES	30,575	-908	20,000	1,490	21,490	21,252	19,725	-1,765	-8%
5580	PUBLIC SAFETY SUPPLIES	69	0	600	-495	105	0	2,000	1,895	1805%
5581	UNIFORMS/PROTECTIVE	669	1,706	1,000	0	1,000	950	1,400	400	40%
EXPENSES TOTALS:		263,929	302,356	234,236	4,963	239,199	232,820	219,196	-20,003	-8%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,954	2,769	2,427	14	2,441	1,881	2,427	-14	-1%
57HLTH	HEALTH INSURANCE	145,082	134,775	130,583	1,739	132,322	102,677	142,697	10,375	8%
57LIFE	BASIC LIFE INSURANCE	703	732	681	-79	602	472	624	22	4%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	6,593	8,776	6,164	661	6,825	5,535	6,181	-644	-9%
57PENS	UNION PENSION CONTB.	4,009	4,009	3,508	0	3,508	3,508	3,508	0	0%
FRINGE BENEFITS TOTALS:		159,341	151,061	143,363	2,335	145,698	114,074	155,437	9,739	7%
FUNCTIONAL ELEMENT TOTALS:		1,135,334	1,273,977	1,069,428	-4,930	1,064,498	868,273	1,133,096	68,598	6%
0111503 - CUSTODY OF SURPLUS BLDG										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
EXPENSES										
5210	ELECTRICITY	20,831	20,573	31,107	0	31,107	13,958	31,000	-107	0%
5211	NATURAL GAS	1,374	937	3,486	10,000	13,486	5,670	55,642	42,156	313%
5230	WATER & SEWER SERVICES	4,765	10,228	17,720	-1,200	16,520	1,569	18,000	1,480	9%
52407	PUBLIC BUILDING R-M	7,483	2,131	12,500	7,065	19,565	19,415	10,000	-9,565	-49%
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	13,056	13,056	13,500	0	13,500	13,056	15,600	2,100	16%
53401	TELEPHONE	168	229	287	0	287	152	234	-53	-18%
5412	HEATING OIL	78,913	68,771	78,913	-10,900	68,013	66,268	7,125	-60,888	-90%
5430	BUILDING MAINT SUPPLIES	0	0	14,500	-14,380	120	0	10,000	9,880	8233%
5431	ELECTRICAL SUPPLIES	0	0	0	0	0	0	0	0	0%
5450	CLEANING/CUSTODIAL SUPPL	822	1,709	2,000	0	2,000	884	2,000	0	0%
EXPENSES TOTALS:		127,413	117,633	174,013	-9,415	164,598	120,972	149,601	-14,997	-9%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		127,413	117,633	174,013	-9,415	164,598	120,972	149,601	-14,997	-9%
0111504 - SCHOOL BLDG MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
0111505 - DESIGNER SELECTION										
EXPENSES										
5341	POSTAGE	0	35	50	-50	0	0	50	50	100%
5342	PRINTING	0	0	75	-15	60	0	75	15	25%
5343	ADVERTISING/PUBLICATIONS	908	571	575	875	1,450	1,371	575	-875	-60%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5712	REFRESHMENTS/MEALS	626	206	430	-430	0	0	430	430	100%
EXPENSES TOTALS:		1,533	812	1,130	380	1,510	1,371	1,130	-380	-25%
FUNCTIONAL ELEMENT TOTALS:		1,533	812	1,130	380	1,510	1,371	1,130	-380	-25%
0111506 - CITY HALL MAINT/OPERATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	135,262	121,669	134,505	0	134,505	102,353	137,063	2,558	2%
513001	REGULAR OVERTIME	13,979	10,933	10,000	0	10,000	9,605	10,000	0	0%
514001	LONGEVITY	2,150	2,708	1,700	0	1,700	1,700	2,000	300	18%
514004	SHIFT DIFFERENTIAL	5,453	5,845	4,331	0	4,331	4,190	3,007	-1,324	-31%
515101	CLOTHING ALLOWANCE	1,350	2,000	1,500	0	1,500	1,500	1,500	0	0%
PERSONAL SERVICES TOTALS:		158,193	143,154	152,036	0	152,036	119,348	153,570	1,534	1%
EXPENSES										
5210	ELECTRICITY	114,185	114,683	105,856	0	105,856	68,782	110,000	4,144	4%
5211	NATURAL GAS	5,208	7,250	15,074	0	15,074	8,449	85,074	70,000	464%
5230	WATER & SEWER SERVICES	10,791	14,170	11,654	0	11,654	5,781	12,350	696	6%
52404	ELECTRICAL EQUIP R-M	0	0	435	-435	0	0	435	435	100%
52407	PUBLIC BUILDING R-M	11,890	32,697	15,000	2,050	17,050	17,046	11,500	-5,550	-33%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
52408	DEPARTMENTAL EQUIP R-M	825	826	150	675	825	822	150	-675	-82%
52409	PUBLIC PROPERTY R-M	37	1,255	400	61	461	520	400	-61	-13%
5290	CLEANING/CUSTODIAL SVS	1,356	1,356	1,425	-69	1,356	1,356	1,425	69	5%
5310	BACKFLOW PREV INSPECTIONS	180	180	180	0	180	90	180	0	0%
5412	HEATING OIL	85,538	91,761	89,966	0	89,966	83,312	10,000	-79,966	-89%
5450	CLEANING/CUSTODIAL SUPPL	6,206	6,432	7,000	0	7,000	6,469	8,000	1,000	14%
5581	UNIFORMS/PROTECTIVE	0	166	250	-10	240	240	300	60	25%
EXPENSES TOTALS:		236,216	270,776	247,390	2,272	249,662	192,867	239,814	-9,848	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	8	431	148	366	514	396	515	1	0%
57HLTH	HEALTH INSURANCE	33,913	33,465	40,251	-8,004	32,247	24,436	35,338	3,091	10%
57LIFE	BASIC LIFE INSURANCE	113	123	114	42	156	127	170	14	9%
57MEDA	MEDICARE PAYROLL TAX	746	885	1,330	193	1,523	1,202	1,419	-104	-7%
FRINGE BENEFITS TOTALS:		34,780	34,905	41,843	-7,403	34,440	26,161	37,442	3,002	9%
FUNCTIONAL ELEMENT TOTALS:		429,189	448,835	441,269	-5,131	436,138	338,376	430,826	-5,312	-1%
01D115 - PUBLIC BUILDINGS DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PUBLIC BLDG DEPARTMENT TOTALS:		2,321,927	2,534,356	2,392,083	14,251	2,406,334	1,891,448	2,423,261	16,927	1%
201 - POLICE DEPARTMENT										
0120101 - POLICE ADMIN/SUPPT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	513,812	532,367	509,799	-12,000	497,799	411,544	502,331	4,532	1%
512001	SEASONAL WAGES	1,580	5,093	0	2,048	2,048	2,048	0	-2,048	-100%
512002	SEASONAL SALARIES	876	438	0	1,534	1,534	1,534	0	-1,534	-100%
513001	REGULAR OVERTIME	10,252	10,156	750	6,500	7,250	4,982	750	-6,500	-90%
513002	COURT TIME	0	0	80,000	-80,000	0	0	9,500	9,500	100%
5130FLSA	FAIR LABOR STANDARDS O/T	132	105	0	0	0	0	0	0	0%
514001	LONGEVITY	7,230	8,885	8,095	0	8,095	4,733	7,270	-825	-10%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	62,612	66,207	62,558	-11,552	51,007	38,122	62,972	11,966	23%
514006	EXCEPTIONAL SVS PAY	5,451	5,564	0	0	0	0	18,612	18,612	100%
514007	HOLIDAY PAY	18,452	19,209	19,957	0	19,957	11,914	17,097	-2,860	-14%
514302	DEFRILATOR STIPEND	1,700	1,700	1,700	0	1,700	1,417	1,275	-425	-25%
514304	COMPUTER USE STIPEND	3,015	3,015	3,015	-1,207	1,808	1,808	1,800	-8	0%
514308	PUBLIC SAFETY SPECIALISTS	5,350	4,015	4,000	0	4,000	2,311	3,000	-1,000	-25%
514316	SIMUNITION TRAINING	500	500	500	0	500	1,165	1,000	500	100%
514317	ADMINISTRATIVE STIPEND	0	1,350	1,350	225	1,575	1,575	1,850	275	17%
515003	SPECIAL LEAVE BUY BACK	5,122	18,708	0	24,555	24,555	24,555	0	-24,555	-100%
515101	CLOTHING ALLOWANCE	870	870	870	24	894	894	870	-24	-3%
515102	CLEANING ALLOWANCE	2,320	2,520	2,520	0	2,520	2,075	2,390	-130	-5%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	76,114	76,114	0	444,704	368,590	484%
PERSONAL SERVICES TOTALS:		639,275	680,702	695,114	6,241	701,355	510,678	1,075,421	374,066	53%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	11,661	15,707	45,301	-26,392	18,909	15,990	45,301	26,392	140%
52410	SOFTWARE MAINTENANCE	8,600	8,600	5,000	3,600	8,600	17,200	5,000	-3,600	-42%
5274	RENTAL - EQUIPMENT	615	233	650	0	650	408	650	0	0%
5301	CONSULTANTS	180	2,641	4,000	-999	3,001	1,950	4,000	999	33%
5304	DOCUMENT PRESERVATION	0	0	300	0	300	0	300	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	1,313	4,730	6,000	0	6,000	3,354	6,000	0	0%
5342	PRINTING	1,595	2,561	5,000	0	5,000	2,285	5,000	0	0%
5383	TRANSPORTATION SERVICES	0	0	600	0	600	0	600	0	0%
5388	VEHICLE TOWING	0	0	200	0	200	200	200	0	0%
5420	OFFICE SUPPLIES	24,275	24,678	16,750	0	16,750	14,911	16,750	0	0%
5522	FOOD	441	250	500	0	500	0	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	2,850	1,426	9,250	0	9,250	1,620	9,250	0	0%
5592	BOOKS/MANUALS/PERIODICALS	662	1,508	2,700	-500	2,200	992	2,700	500	23%
5710	VEHICLE USE REIMBURSEMENT	221	325	0	0	0	83	0	0	0%
5711	IN-STATE CONFERENCES	197	313	1,929	0	1,929	0	1,929	0	0%
5712	REFRESHMENTS/MEALS	1,007	538	400	0	400	350	400	0	0%
5720	OUT-OF-STATE TRAVEL	244	3,654	3,271	0	3,271	1,522	3,271	0	0%
5730	DUES & SUBSCRIPTIONS	4,713	5,109	3,830	1,499	5,329	5,192	3,830	-1,499	-28%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5789	INVESTIGATION EXPENSES	0	0	100	0	100	0	100	0	0%
EXPENSES TOTALS:		58,575	72,272	105,781	-22,792	82,989	66,057	105,781	22,792	27%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,835	2,063	1,835	0	1,835	1,410	1,835	0	0%
57HLTH	HEALTH INSURANCE	78,202	81,187	84,579	-1,726	82,853	63,152	92,103	9,250	11%
57LIFE	BASIC LIFE INSURANCE	340	340	341	0	341	203	284	-57	-17%
57MEDA	MEDICARE PAYROLL TAX	2,096	2,180	2,177	-90	2,087	1,648	2,188	101	5%
FRINGE BENEFITS TOTALS:		82,473	85,769	88,932	-1,816	87,116	66,413	96,410	9,294	11%
FUNCTIONAL ELEMENT TOTALS:		780,323	838,743	889,827	-18,368	871,459	643,148	1,277,612	406,153	47%
0120102 - TRAFFIC SAFETY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	566,701	608,551	565,854	0	565,854	436,616	577,525	11,671	2%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	671,274	725,754	763,881	-9,375	754,506	538,754	865,738	111,232	15%
512002	SEASONAL SALARIES	12,048	12,120	17,139	0	17,139	8,468	17,139	0	0%
513001	REGULAR OVERTIME	87,141	118,963	12,500	78,500	91,000	78,290	12,500	-78,500	-86%
513002	COURT TIME	4,242	5,410	0	10,000	10,000	1,944	10,000	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	879	1,056	0	1,500	1,500	684	1,500	0	0%
514001	LONGEVITY	21,372	24,102	19,230	3,375	22,605	16,792	21,505	-1,100	-5%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	93,154	105,641	105,307	-7,295	98,012	74,857	92,145	-5,867	-6%
514004	SHIFT DIFFERENTIAL	10,172	10,164	10,138	0	10,138	7,720	10,138	0	0%
514006	EXCEPTIONAL SVS PAY	8,833	10,546	5,570	0	5,570	4,576	5,570	0	0%
514007	HOLIDAY PAY	29,967	30,181	30,211	0	30,211	24,555	30,871	660	2%
514302	DEFRILATOR STIPEND	4,250	4,250	4,250	-425	3,825	3,825	4,250	425	11%
514304	COMPUTER USE STIPEND	12,012	11,845	10,920	360	11,280	11,280	10,920	-360	-3%
514308	PUBLIC SAFETY SPECIALISTS	2,465	1,606	2,600	0	2,600	1,225	3,100	500	19%
514316	SIMUNITION TRAINING	4,000	4,000	4,000	500	4,500	4,500	5,000	500	11%
514317	ADMINISTRATIVE STIPEND	0	900	900	0	900	900	900	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	290	4,073	0	523	523	523	0	-523	-100%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515102	CLEANING ALLOWANCE	21,196	20,675	22,650	0	22,650	1,000	25,800	3,150	14%
515202	111F PUBL SAFETY IOD PAY	0	0	0	616	616	616	0	-616	-100%
5197	CURRENT YEAR WAGE RESERVE	0	0	34,435	0	34,435	0	0	-34,435	-100%
PERSONAL SERVICES TOTALS:		1,549,996	1,699,837	1,609,585	78,279	1,687,864	1,217,125	1,694,601	6,737	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	5,701	7,355	5,659	452	6,111	4,698	6,541	430	7%
57HLTH	HEALTH INSURANCE	310,872	320,131	334,745	-25,370	309,375	233,034	331,414	22,039	7%
57LIFE	BASIC LIFE INSURANCE	1,123	1,001	965	0	965	708	965	0	0%
57MEDA	MEDICARE PAYROLL TAX	10,524	12,056	12,440	-1,892	10,548	7,724	13,838	3,290	31%
FRINGE BENEFITS TOTALS:		328,220	340,542	353,809	-26,811	326,998	246,164	352,758	25,760	8%
FUNCTIONAL ELEMENT TOTALS:		1,878,216	2,040,379	1,963,394	51,468	2,014,862	1,463,290	2,047,359	32,497	2%
0120103 - PATROL SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	4,963,118	4,838,712	4,831,798	395,758	5,227,556	4,021,026	5,131,416	-96,140	-2%
513001	REGULAR OVERTIME	235,106	270,874	24,982	46,000	70,982	34,541	105,496	34,514	49%
513002	COURT TIME	63,377	49,759	0	67,000	67,000	61,111	42,500	-24,500	-37%
5130FLSA	FAIR LABOR STANDARDS O/T	3,612	4,025	0	2,000	2,000	1,964	2,000	0	0%
514001	LONGEVITY	44,535	47,860	50,185	0	50,185	41,491	50,785	600	1%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	795,262	778,276	752,762	38,088	790,850	661,355	842,013	51,163	6%
514004	SHIFT DIFFERENTIAL	231,284	219,147	252,917	0	252,917	176,124	252,917	0	0%
514006	EXCEPTIONAL SVS PAY	5,371	15,931	18,007	0	18,007	14,914	36,112	18,105	101%
514007	HOLIDAY PAY	293,866	280,898	275,669	0	275,669	227,156	293,145	17,476	6%
514302	DEFRILATOR STIPEND	42,500	40,340	39,100	2,125	41,225	41,083	40,800	-425	-1%
514304	COMPUTER USE STIPEND	108,183	100,999	97,020	6,177	103,197	103,196	101,880	-1,317	-1%
514308	PUBLIC SAFETY SPECIALISTS	11,025	0	0	0	0	0	2,662	2,662	100%
514316	SIMUNITION TRAINING	38,786	35,436	34,000	14,375	48,375	48,375	48,000	-375	-1%
514317	ADMINISTRATIVE STIPEND	0	10,538	10,800	0	10,800	10,725	10,800	0	0%
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	580	798	580	387	967	967	0	-967	-100%
515102	CLEANING ALLOWANCE	12,946	12,252	12,460	0	12,460	542	12,980	520	4%
515202	111F PUBL SAFETY IOD PAY	129,529	85,179	0	53,000	53,000	51,069	0	-53,000	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		6,985,079	6,791,023	6,400,280	624,910	7,025,190	5,495,640	6,973,506	-51,684	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	21,429	24,517	18,972	4,632	23,604	18,182	22,873	-731	-3%
57HLTH	HEALTH INSURANCE	946,297	948,896	960,959	60,704	1,021,663	786,466	1,092,598	70,935	7%
57LIFE	BASIC LIFE INSURANCE	4,621	4,418	4,371	0	4,371	3,356	4,314	-57	-1%
57MEDA	MEDICARE PAYROLL TAX	67,993	66,420	60,506	11,461	71,967	53,554	68,595	-3,372	-5%
FRINGE BENEFITS TOTALS:		1,040,340	1,044,251	1,044,808	76,798	1,121,606	861,557	1,188,380	66,774	6%
FUNCTIONAL ELEMENT TOTALS:		8,025,418	7,835,274	7,445,088	701,707	8,146,795	6,357,197	8,161,886	15,091	0%
0120104 - INVESTIGATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	889,736	888,230	938,684	-91,520	847,164	653,729	820,079	-27,085	-3%
511101	PART TIME < 20 HRS/WK	0	3,554	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	44,105	64,810	16,939	-500	16,439	5,011	16,939	500	3%
513002	COURT TIME	10,502	13,385	0	15,000	15,000	8,782	15,000	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	845	1,071	0	500	500	507	500	0	0%
514001	LONGEVITY	14,360	14,293	16,535	0	16,535	13,645	15,435	-1,100	-7%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	145,408	158,859	155,231	0	155,231	119,865	150,855	-4,376	-3%
514004	SHIFT DIFFERENTIAL	25,036	25,095	25,109	0	25,109	17,715	25,109	0	0%
514006	EXCEPTIONAL SVS PAY	5,204	5,219	5,190	0	5,190	3,964	25,453	20,263	390%
514007	HOLIDAY PAY	48,667	48,667	51,443	0	51,443	34,641	44,607	-6,836	-13%
514302	DEFRILATOR STIPEND	6,800	6,977	7,225	-1,275	5,950	5,950	5,950	0	0%
514304	COMPUTER USE STIPEND	16,365	16,615	17,580	-3,645	13,935	13,935	13,935	0	0%
514308	PUBLIC SAFETY SPECIALISTS	2,250	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	5,500	5,500	6,000	1,000	7,000	7,000	7,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	2,250	2,250	0	2,250	2,250	2,250	0	0%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	4,640	4,423	4,930	-411	4,519	4,060	4,060	-459	-10%
515102	CLEANING ALLOWANCE	2,530	2,591	2,710	0	2,710	500	2,320	-390	-14%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,221,947	1,267,539	1,249,826	-80,851	1,168,975	891,554	1,149,492	-19,483	-2%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,966	4,736	4,700	-685	4,015	3,054	3,966	-49	-1%
57HLTH	HEALTH INSURANCE	181,006	190,139	214,522	-26,428	188,094	144,633	205,130	17,036	9%
57LIFE	BASIC LIFE INSURANCE	736	727	795	-28	767	552	738	-29	-4%
57MEDA	MEDICARE PAYROLL TAX	5,640	5,875	6,049	-2,232	3,817	2,758	3,747	-70	-2%
FRINGE BENEFITS TOTALS:		191,349	201,478	226,066	-29,373	196,693	150,998	213,581	16,888	9%
FUNCTIONAL ELEMENT TOTALS:		1,413,295	1,469,017	1,475,892	-110,224	1,365,668	1,042,552	1,363,073	-2,595	0%
0120105 - COMMUNITY SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	245,989	246,868	261,708	1,196	262,904	199,826	315,643	52,739	20%
511101	PART TIME < 20 HRS/WK	2,613	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	20,640	33,018	12,950	5,500	18,450	16,937	12,950	-5,500	-30%
513002	COURT TIME	2,647	1,580	0	2,500	2,500	764	2,500	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	675	926	0	1,000	1,000	592	1,000	0	0%
514001	LONGEVITY	1,140	1,690	2,340	0	2,340	2,340	3,865	1,525	65%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	45,362	45,612	45,363	0	45,363	39,685	54,700	9,337	21%
514004	SHIFT DIFFERENTIAL	3,370	3,388	3,379	0	3,379	1,925	3,379	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	15,057	15,057	15,057	0	15,057	11,316	18,160	3,103	21%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,550	425	20%
514304	COMPUTER USE STIPEND	5,460	5,460	5,460	0	5,460	5,460	6,675	1,215	22%
514308	PUBLIC SAFETY SPECIALISTS	4,450	4,022	4,000	0	4,000	2,863	4,000	0	0%
514313	TECHNOLOGY STIPEND	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	2,000	2,000	2,000	500	2,500	2,500	3,000	500	20%
514317	ADMINISTRATIVE STIPEND	0	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,305	1,450	1,450	0	1,450	1,208	1,740	290	20%
515102	CLEANING ALLOWANCE	650	650	650	0	650	0	780	130	20%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		353,482	364,295	356,932	10,696	367,628	287,991	431,392	63,764	17%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	885	1,157	1,030	-72	958	721	1,397	439	46%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57HLTH	HEALTH INSURANCE	41,456	47,668	49,717	8,890	58,607	35,664	69,450	10,843	19%
57LIFE	BASIC LIFE INSURANCE	170	170	170	28	198	160	284	86	43%
57MEDA	MEDICARE PAYROLL TAX	3,852	3,907	3,631	154	3,785	2,817	4,598	813	21%
FRINGE BENEFITS TOTALS:		46,363	52,903	54,548	9,001	63,549	39,362	75,729	12,180	19%
FUNCTIONAL ELEMENT TOTALS:		399,846	417,198	411,480	19,697	431,177	327,353	507,121	75,944	18%
0120106 - YOUTH SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
5130	OVERTIME	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	2,638	1,371	7,638	0	7,638	6,330	7,638	0	0%
513002	COURT TIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	0	0	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	0	0	0	0	0	0	0	0	0%
514304	COMPUTER USE STIPEND	0	0	0	0	0	0	0	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514309	OTHER STIPENDS	0	0	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		2,638	1,371	7,638	0	7,638	6,330	7,638	0	0%
EXPENSES										
5301	CONSULTANTS	0	0	1,500	0	1,500	0	1,500	0	0%
5383	TRANSPORTATION SERVICES	2,502	0	0	0	0	0	0	0	0%
538302	FIELD TRIP TRANSPORTATION	0	83	4,089	3,367	7,456	628	4,089	-3,367	-45%
5389	RECREATION/LEISURE ACTVY	2,876	3,017	4,273	1,509	5,782	2,945	4,273	-1,509	-26%
5712	REFRESHMENTS/MEALS	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		5,378	3,100	9,862	4,876	14,738	3,573	9,862	-4,876	-33%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	37	19	0	63	63	63	110	47	75%
FRINGE BENEFITS TOTALS:		37	19	0	63	63	63	110	47	75%
FUNCTIONAL ELEMENT TOTALS:		8,054	4,490	17,500	4,939	22,439	9,967	17,610	-4,829	-22%
0120107 - POLICE BLDG MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	33,733	-25,000	8,733	0	33,733	25,000	286%
513004	WORK BY OTHER DEPTS.	44,230	49,132	2,500	40,000	42,500	36,345	2,500	-40,000	-94%
PERSONAL SERVICES TOTALS:		44,230	49,132	36,233	15,000	51,233	36,345	36,233	-15,000	-29%
EXPENSES										
5210	ELECTRICITY	118,285	108,489	103,448	0	103,448	76,121	103,500	52	0%
5211	NATURAL GAS	30,670	27,553	35,694	0	35,694	25,861	30,033	-5,661	-16%
5230	WATER & SEWER SERVICES	4,058	5,282	5,000	0	5,000	3,073	5,000	0	0%
52404	ELECTRICAL EQUIP R-M	19,156	0	500	0	500	0	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	0	199	200	0	200	127	200	0	0%
52409	PUBLIC PROPERTY R-M	184	0	500	0	500	0	500	0	0%
5290	CLEANING/CUSTODIAL SVS	9,840	11,515	17,000	0	17,000	13,680	17,000	0	0%
5430	BUILDING MAINT SUPPLIES	714	2,340	390	0	390	373	390	0	0%
5431	ELECTRICAL SUPPLIES	212	275	275	0	275	44	275	0	0%
5450	CLEANING/CUSTODIAL SUPPL	5,649	7,437	6,000	0	6,000	5,943	6,000	0	0%
EXPENSES TOTALS:		188,769	163,089	169,007	0	169,007	125,222	163,398	-5,609	-3%
FRINGE BENEFITS										
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	489	-489	0	0	489	489	100%
FRINGE BENEFITS TOTALS:		0	0	489	-489	0	0	489	489	100%
FUNCTIONAL ELEMENT TOTALS:		232,998	212,221	205,729	14,511	220,240	161,567	200,120	-20,120	-9%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0120108 - POLICE VEHICLE MAINT										
EXPENSES										
52403	MOTOR VEHICLE R-M	40,140	51,259	43,000	8,499	51,499	47,886	43,000	-8,499	-17%
52408	DEPARTMENTAL EQUIP R-M	2,221	1,987	2,000	0	2,000	1,791	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0%
5303	MOTOR VEHICLE INSPECTIONS	698	650	1,566	0	1,566	413	1,566	0	0%
5480	GASOLINE	237,909	176,635	261,900	45,000	306,900	203,672	158,065	-148,835	-48%
5482	TIRES & TIRE SUPPLIES	12,967	12,997	8,700	1,998	10,698	8,740	8,700	-1,998	-19%
5484	VEHICLE REPAIR PARTS	34,440	37,265	30,000	0	30,000	21,155	30,000	0	0%
EXPENSES TOTALS:		328,374	280,793	347,166	55,497	402,663	283,657	243,331	-159,332	-40%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	220,241	220,153	220,507	0	220,507	220,507	220,507	0	0%
DEBT AND CAPITAL TOTALS:		220,241	220,153	220,507	0	220,507	220,507	220,507	0	0%
FUNCTIONAL ELEMENT TOTALS:		548,615	500,946	567,673	55,497	623,170	504,164	463,838	-159,332	-26%
0120109 - ANIMAL CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	96,277	96,806	96,544	0	96,544	66,538	89,609	-6,935	-7%
513001	REGULAR OVERTIME	3,871	4,972	2,100	-1,500	600	-2,091	2,100	1,500	250%
513002	COURT TIME	139	278	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	150	62	0	0	0	0	0	0	0%
514001	LONGEVITY	1,075	1,075	1,075	0	1,075	717	550	-525	-49%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	10,183	10,239	10,183	0	10,183	7,777	10,183	0	0%
514004	SHIFT DIFFERENTIAL	3,370	3,388	3,379	0	3,379	1,731	3,379	0	0%
514006	EXCEPTIONAL SVS PAY	4,698	4,938	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	5,555	5,555	5,554	0	5,554	3,934	5,155	-399	-7%
514302	DEFRILATOR STIPEND	850	850	850	0	850	814	850	0	0%
514304	COMPUTER USE STIPEND	2,430	2,430	2,430	0	2,430	2,327	2,430	0	0%
514308	PUBLIC SAFETY SPECIALISTS	1,660	1,669	1,660	0	1,660	1,088	1,680	20	1%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514316	SIMUNITION TRAINING	1,000	1,000	1,000	0	1,000	500	1,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	260	260	260	0	260	65	260	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		131,517	133,522	125,035	-1,500	123,535	83,401	117,196	-6,339	-5%
EXPENSES										
5384	ANIMAL CARE	1,057	1,612	9,500	-4,995	4,505	351	9,500	4,995	111%
EXPENSES TOTALS:		1,057	1,612	9,500	-4,995	4,505	351	9,500	4,995	111%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	515	579	148	204	352	318	296	-56	-16%
57HLTH	HEALTH INSURANCE	23,245	25,508	26,670	-1,607	25,063	17,712	29,382	4,319	17%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	28	0	-57	-100%
57MEDA	MEDICARE PAYROLL TAX	916	925	931	305	1,236	1,008	1,669	433	35%
FRINGE BENEFITS TOTALS:		24,733	27,068	27,806	-1,098	26,708	19,066	31,347	4,639	17%
FUNCTIONAL ELEMENT TOTALS:		157,307	162,203	162,341	-7,593	154,748	102,818	158,043	3,295	2%
0120110 - POLICE RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	279,958	280,200	249,702	-48,220	201,482	153,866	0	-201,482	-100%
513001	REGULAR OVERTIME	15,113	13,938	5,561	1,000	6,561	4,294	0	-6,561	-100%
513002	COURT TIME	694	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	760	778	0	500	500	114	0	-500	-100%
514001	LONGEVITY	2,375	2,871	1,625	0	1,625	0	0	-1,625	-100%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	24,428	24,562	24,430	-9,863	14,567	8,478	0	-14,567	-100%
514004	SHIFT DIFFERENTIAL	10,109	10,164	10,138	0	10,138	5,193	0	-10,138	-100%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	8,332	8,332	8,332	0	8,332	4,166	0	-8,332	-100%
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	-425	850	850	0	-850	-100%
514304	COMPUTER USE STIPEND	3,645	3,645	3,645	-1,215	2,430	2,430	0	-2,430	-100%
514308	PUBLIC SAFETY SPECIALISTS	7,984	8,028	7,986	0	7,986	4,102	0	-7,986	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514316	SIMUNITION TRAINING	1,500	1,500	1,500	0	1,500	1,000	0	-1,500	-100%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	145	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	840	1,098	390	0	390	0	0	-390	-100%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		357,158	356,393	314,584	-58,223	256,361	184,493	0	-256,361	-100%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	33,347	30,320	30,000	1,793	31,793	31,793	0	-31,793	-100%
52408	DEPARTMENTAL EQUIP R-M	5,598	8,107	8,000	0	8,000	7,386	0	-8,000	-100%
53401	TELEPHONE	38,346	34,573	40,000	0	40,000	22,693	0	-40,000	-100%
53402	CELLULAR TELEPHONES	35,783	43,838	19,299	20,999	40,298	32,029	0	-40,298	-100%
53403	BEEPERS	2,411	1,974	5,000	0	5,000	1,572	0	-5,000	-100%
5434	COMMUNICATIONS SUPPLIES	7,994	9,853	8,000	999	8,999	7,391	0	-8,999	-100%
5580	PUBLIC SAFETY SUPPLIES	6,285	6,929	4,500	0	4,500	4,408	0	-4,500	-100%
5585	COMPUTER SUPPLIES	20,876	20,909	17,500	0	17,500	11,534	0	-17,500	-100%
EXPENSES TOTALS:		150,639	156,503	132,299	23,791	156,090	118,807	0	-156,090	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,038	1,132	882	-146	736	567	0	-736	-100%
57HLTH	HEALTH INSURANCE	45,116	50,799	53,176	-12,851	40,325	30,965	0	-40,325	-100%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	85	0	-170	-100%
57MEDA	MEDICARE PAYROLL TAX	3,384	3,480	3,428	-1,023	2,405	1,830	0	-2,405	-100%
FRINGE BENEFITS TOTALS:		49,708	55,581	57,656	-14,020	43,636	33,447	0	-43,636	-100%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	35,302	36,000	36,000	0	36,000	4,984	0	-36,000	-100%
DEBT AND CAPITAL TOTALS:		35,302	36,000	36,000	0	36,000	4,984	0	-36,000	-100%
FUNCTIONAL ELEMENT TOTALS:		592,806	604,477	540,539	-48,452	492,087	341,731	0	-492,087	-100%
0120111 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	993,575	1,038,018	1,170,037	0	1,170,037	842,425	1,247,926	77,889	7%
511101	PART TIME < 20 HRS/WK	29,453	26,248	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	96,718	77,682	25,373	80,000	105,373	90,112	25,373	-80,000	-76%
513002	COURT TIME	38	155	0	500	500	121	500	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	8,290	8,740	9,340	0	9,340	9,390	9,440	100	1%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	21,171	21,288	21,171	0	21,171	18,784	22,918	1,747	8%
514004	SHIFT DIFFERENTIAL	44,923	48,015	50,075	0	50,075	35,854	50,075	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	58,788	62,869	73,594	0	73,594	47,427	76,042	2,448	3%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	600	600	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	450	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	0	0	500	500	500	500	0	0%
514317	ADMINISTRATIVE STIPEND	0	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	10,030	11,130	11,130	0	11,130	9,150	11,130	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,264,461	1,295,619	1,362,195	81,000	1,443,195	1,055,238	1,445,379	2,184	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,939	3,890	3,540	624	4,164	3,104	4,493	329	8%
57HLTH	HEALTH INSURANCE	142,854	130,792	143,692	-8,086	135,606	105,390	172,056	36,450	27%
57LIFE	BASIC LIFE INSURANCE	779	802	795	0	795	538	568	-227	-29%
57MEDA	MEDICARE PAYROLL TAX	12,934	14,121	14,604	495	15,099	11,318	16,318	1,219	8%
FRINGE BENEFITS TOTALS:		160,506	149,606	162,631	-6,967	155,664	120,351	193,435	37,771	24%
FUNCTIONAL ELEMENT TOTALS:		1,424,968	1,445,225	1,524,826	74,033	1,598,859	1,175,589	1,638,814	39,955	2%
0120112 - POLICE SUPPORT SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	183,038	190,040	176,830	0	176,830	155,529	433,684	256,854	145%
513001	REGULAR OVERTIME	10,540	16,759	38,846	-27,500	11,346	6,862	38,846	27,500	242%
5130FLSA	FAIR LABOR STANDARDS O/T	128	198	0	500	500	140	500	0	0%
514001	LONGEVITY	3,840	2,050	3,290	0	3,290	2,215	3,775	485	15%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514003	EDUCATION INCENTIVE PAY	28,758	34,157	47,471	-7,276	40,195	28,413	49,888	9,693	24%
514004	SHIFT DIFFERENTIAL	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	9,942	10,174	10,174	0	10,174	8,189	18,886	8,712	86%
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	0	1,275	1,275	2,550	1,275	100%
514304	COMPUTER USE STIPEND	3,030	3,030	3,030	0	3,030	3,030	6,675	3,645	120%
514308	PUBLIC SAFETY SPECIALISTS	750	300	300	0	300	231	10,946	10,646	3549%
514316	SIMUNITION TRAINING	1,000	1,000	1,000	500	1,500	1,500	3,000	1,500	100%
514317	ADMINISTRATIVE STIPEND	0	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	390	390	390	0	390	0	780	390	100%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		242,692	259,822	283,056	-33,776	249,280	207,835	569,980	320,700	129%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	0	0	0	0	0	0	30,000	30,000	100%
52408	DEPARTMENTAL EQUIP R-M	0	0	0	0	0	0	8,000	8,000	100%
5319	TRAINING EXPENSES	9,461	8,995	17,000	-6,501	10,499	6,413	0	-10,499	-100%
53401	TELEPHONE	0	0	0	0	0	0	40,000	40,000	100%
53402	CELLULAR TELEPHONES	0	0	0	0	0	0	19,299	19,299	100%
53403	BEEPERS	0	0	0	0	0	0	5,000	5,000	100%
5385	LAUNDRY SERVICES	0	0	120	0	120	0	120	0	0%
5430	BUILDING MAINT SUPPLIES	143	435	200	0	200	88	200	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	0	0	0	0	8,000	8,000	100%
5500	MEDICAL SUPPLIES	2,374	3,148	3,200	0	3,200	1,300	3,200	0	0%
5580	PUBLIC SAFETY SUPPLIES	24,550	13,890	14,370	0	14,370	9,584	18,870	4,500	31%
5581	UNIFORMS/PROTECTIVE	62,683	58,527	64,754	0	64,754	64,666	64,754	0	0%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	17,500	17,500	100%
5593	AWARDS & TROPHIES	731	1,911	2,000	0	2,000	935	2,000	0	0%
EXPENSES TOTALS:		99,942	86,907	101,644	-6,501	95,143	82,986	216,943	121,800	128%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	925	825	734	-1	733	564	1,764	1,031	141%
57HLTH	HEALTH INSURANCE	19,651	17,473	18,314	0	18,314	14,087	78,105	59,791	326%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	227	113	99%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	595	1,698	1,578	393	1,971	1,433	4,916	2,945	149%
FRINGE BENEFITS TOTALS:		21,284	20,109	20,740	391	21,131	16,169	85,012	63,881	302%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	0	0	0	0	0	36,000	36,000	100%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	36,000	36,000	100%
FUNCTIONAL ELEMENT TOTALS:		363,918	366,838	405,440	-39,886	365,554	306,990	907,935	542,381	148%
0120113 - RESEARCH /PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	112,060	140,709	142,308	0	142,308	112,891	149,245	6,937	5%
513001	REGULAR OVERTIME	4,763	10,873	0	2,500	2,500	1,132	0	-2,500	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,140	1,140	2,190	0	2,190	2,190	2,190	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	17,914	21,288	21,171	-4,150	17,021	17,021	22,918	5,897	35%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	4,455	4,619	4,619	0	4,619	4,033	5,000	381	8%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	600	600	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	0	0	500	500	500	500	0	0%
514317	ADMINISTRATIVE STIPEND	0	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	580	630	630	0	630	500	630	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		141,937	180,734	172,393	-1,150	171,243	139,741	181,958	10,715	6%
EXPENSES										
5319	TRAINING EXPENSES	0	0	0	0	0	0	17,000	17,000	100%
EXPENSES TOTALS:		0	0	0	0	0	0	17,000	17,000	100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	395	825	734	-1	733	536	367	-366	-50%
57HLTH	HEALTH INSURANCE	13,910	25,487	26,506	0	26,506	19,370	29,382	2,876	11%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	52	57	57	0	57	38	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	622	48	0	-48	-48	-48	1,712	1,760	3667%
FRINGE BENEFITS TOTALS:		14,979	26,417	27,297	-48	27,249	19,896	31,518	4,269	16%
FUNCTIONAL ELEMENT TOTALS:		156,916	207,151	199,690	-1,198	198,492	159,637	230,476	31,984	16%
0120114 - POLICE RECRUITMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	17,000	-10,000	7,000	0	17,000	10,000	143%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	17,000	-10,000	7,000	0	17,000	10,000	143%
EXPENSES										
5301	CONSULTANTS	4,000	4,000	4,000	0	4,000	0	4,000	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	9,500	0	9,500	0	9,500	0	0%
5580	PUBLIC SAFETY SUPPLIES	8,581	3,127	5,380	0	5,380	5,380	5,380	0	0%
5581	UNIFORMS/PROTECTIVE	8,857	15,094	15,080	0	15,080	10,235	15,080	0	0%
EXPENSES TOTALS:		21,438	22,220	33,960	0	33,960	15,615	33,960	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		21,438	22,220	50,960	-10,000	40,960	15,615	50,960	10,000	24%
0120115 - PRIVATE DUTY DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	27,069	28,178	19,000	11,088	30,088	20,945	19,000	-11,088	-37%
FRINGE BENEFITS TOTALS:		27,069	28,178	19,000	11,088	30,088	20,945	19,000	-11,088	-37%
FUNCTIONAL ELEMENT TOTALS:		27,069	28,178	19,000	11,088	30,088	20,945	19,000	-11,088	-37%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
POLICE DEPARTMENT TOTALS:		16,031,187	16,154,560	15,879,379	697,220	16,576,599	12,632,562	17,043,847	467,248	3%
210 - FIRE DEPARTMENT										
0121001 - FIRE ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	408,116	423,881	436,701	73,322	510,023	362,431	449,470	-60,553	-12%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	19,434	19,977	20,000	0	20,000	17,766	1,567	-18,433	-92%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,825	5,125	5,425	1,700	7,125	6,275	6,025	-1,100	-15%
514003	EDUCATION INCENTIVE PAY	14,442	14,405	14,375	1,334	15,709	11,660	16,195	486	3%
514004	SHIFT DIFFERENTIAL	0	0	0	0	0	0	0	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	21,765	21,765	100%
514007	HOLIDAY PAY	15,011	15,664	16,139	529	16,668	6,904	16,894	226	1%
514301	EMT STIPEND	600	600	600	-600	0	0	0	0	0%
514302	DEFRILATOR STIPEND	1,275	1,275	850	425	1,275	1,275	1,275	0	0%
514303	EMR STIPEND	1,357	1,526	0	1,604	1,604	1,198	0	-1,604	-100%
514308	PUBLIC SAFETY SPECIALISTS	5,000	5,019	6,429	-1,379	5,050	3,827	6,581	1,531	30%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	840	840	0	840	840	840	0	-840	-100%
515102	CLEANING ALLOWANCE	1,500	1,650	2,690	-1,040	1,650	1,650	2,690	1,040	63%
515202	111F PUBL SAFETY IOD PAY	1,004	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	-100%
PERSONAL SERVICES TOTALS:		473,404	489,962	503,209	76,735	579,944	413,826	522,462	-57,482	-10%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	422	422	1,000	-300	700	453	1,000	300	43%
5301	CONSULTANTS	8,550	764	3,800	-3,800	0	0	3,800	3,800	100%
5341	POSTAGE	1,600	1,320	883	600	1,483	612	883	-600	-40%
5342	PRINTING	705	558	500	1,000	1,500	877	500	-1,000	-67%
5383	TRANSPORTATION SERVICES	0	0	200	-200	0	0	200	200	100%
5420	OFFICE SUPPLIES	5,819	3,799	3,535	1,500	5,035	4,928	3,535	-1,500	-30%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5588	PHOTOGRAPHIC SUPPLIES	244	6	600	0	600	400	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	439	300	0	300	0	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	346	214	0	200	200	0	0	-200	-100%
5711	IN-STATE CONFERENCES	500	470	1,500	0	1,500	110	1,500	0	0%
5712	REFRESHMENTS/MEALS	113	88	200	0	200	65	200	0	0%
5720	OUT-OF-STATE TRAVEL	0	78	1,500	-600	900	80	1,500	600	67%
EXPENSES TOTALS:		18,299	8,158	14,018	-1,600	12,418	7,524	14,018	1,600	13%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	811	911	811	0	811	623	811	0	0%
57HLTH	HEALTH INSURANCE	41,302	44,470	46,459	0	46,459	35,765	51,367	4,908	11%
57LIFE	BASIC LIFE INSURANCE	227	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	831	861	1,884	-969	915	705	1,627	712	78%
FRINGE BENEFITS TOTALS:		43,170	46,468	49,381	-969	48,412	37,262	54,032	5,620	12%
DEBT AND CAPITAL										
58511	COMPUTER SERVER HARDWARE	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		534,873	544,588	566,608	74,167	640,775	458,612	590,512	-50,263	-8%
0121002 - FIRE/RESCUE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	7,540,037	7,570,548	7,698,703	4,152,820	11,851,523	9,743,264	9,048,505	-2,803,018	-24%
513001	REGULAR OVERTIME	613,081	653,949	445,984	481,342	927,326	991,628	446,954	-480,372	-52%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	53,219	56,948	55,400	96,474	151,874	140,495	73,550	-78,324	-52%
514003	EDUCATION INCENTIVE PAY	146,261	147,630	133,755	70,196	203,951	203,951	202,377	-1,574	-1%
514004	SHIFT DIFFERENTIAL	325,542	336,467	343,480	154,185	497,665	411,581	497,665	0	0%
514005	WORKING OUT OF GRADE	37,206	35,489	25,000	45,000	70,000	45,960	25,000	-45,000	-64%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	63,626	63,626	100%
514007	HOLIDAY PAY	437,733	441,156	444,813	64,278	509,091	213,124	521,579	12,488	2%
514301	EMT STIPEND	25,800	25,800	24,000	1,100	25,100	25,100	51,030	25,930	103%
514302	DEFRILATOR STIPEND	69,700	70,975	69,700	-1,415	68,285	68,285	69,700	1,415	2%
514308	PUBLIC SAFETY SPECIALISTS	0	0	5,000	-5,000	0	0	7,500	7,500	100%
515003	SPECIAL LEAVE BUY BACK	15,791	24,000	0	30,337	30,337	30,337	0	-30,337	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515006	VACATION BUY BACK	0	5,019	0	20,022	20,022	20,022	0	-20,022	-100%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	24,240	25,031	24,600	-570	24,030	24,030	24,600	570	2%
515202	111F PUBL SAFETY IOD PAY	144,565	240,441	0	200,000	200,000	162,066	0	-200,000	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	22,939	22,939	0	0	-22,939	-100%
PERSONAL SERVICES TOTALS:		9,433,175	9,633,453	9,270,435	5,331,708	14,602,143	12,079,842	11,032,086	-3,570,057	-24%
EXPENSES										
5319	TRAINING EXPENSES	0	0	0	0	0	0	0	0	0%
5500	MEDICAL SUPPLIES	5,300	4,713	20,000	-8,000	12,000	5,800	20,000	8,000	67%
5580	PUBLIC SAFETY SUPPLIES	3,311	53,146	40,604	-22,000	18,604	9,139	40,604	22,000	118%
5581	UNIFORMS/PROTECTIVE	53,077	24,429	58,042	-900	57,142	51,315	58,042	900	2%
5593	AWARDS & TROPHIES	0	24	500	0	500	0	500	0	0%
5730	DUES & SUBSCRIPTIONS	4,483	4,485	3,500	2,395	5,895	4,935	3,500	-2,395	-41%
EXPENSES TOTALS:		66,172	86,797	122,646	-28,505	94,141	71,189	122,646	28,505	30%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	33,688	39,193	32,356	1,607	33,963	26,116	34,061	98	0%
57HLTH	HEALTH INSURANCE	1,532,376	1,645,078	1,640,239	3,372	1,643,611	1,256,952	1,826,930	183,319	11%
57LIFE	BASIC LIFE INSURANCE	6,575	6,886	6,868	0	6,868	4,961	6,357	-511	-7%
57MEDA	MEDICARE PAYROLL TAX	84,370	89,661	84,967	54,287	139,254	115,087	113,079	-26,175	-19%
FRINGE BENEFITS TOTALS:		1,657,009	1,780,819	1,764,430	59,266	1,823,696	1,403,116	1,980,427	156,731	9%
FUNCTIONAL ELEMENT TOTALS:		11,156,356	11,501,069	11,157,511	5,362,469	16,519,980	13,554,147	13,135,159	-3,384,821	-20%
0121003 - FIRE PREVENTION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	266,629	272,296	286,436	181,537	467,973	381,577	336,792	-131,181	-28%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,350	1,350	1,825	5,350	7,175	6,100	4,850	-2,325	-32%
514003	EDUCATION INCENTIVE PAY	6,050	9,225	12,400	10,175	22,575	22,575	18,865	-3,710	-16%
514004	SHIFT DIFFERENTIAL	12,034	12,062	12,247	6,710	18,957	15,426	18,957	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	5,841	5,841	100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514007	HOLIDAY PAY	15,722	16,141	16,480	2,818	19,298	7,994	19,377	79	0%
514301	EMT STIPEND	2,400	1,800	1,800	0	1,800	1,800	3,645	1,845	103%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
514308	PUBLIC SAFETY SPECIALISTS	5,000	5,019	5,025	25,815	30,840	23,461	40,500	9,660	31%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	750	750	750	0	750	750	750	0	0%
515202	111F PUBL SAFETY IOD PAY	14,054	9,035	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		326,114	329,802	339,088	232,405	571,493	461,808	451,702	-119,791	-21%
EXPENSES										
5342	PRINTING	300	208	300	0	300	219	300	0	0%
5420	OFFICE SUPPLIES	619	786	800	0	800	800	800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	120	0	1,000	0	1,000	968	1,000	0	0%
EXPENSES TOTALS:		1,039	994	2,100	0	2,100	1,987	2,100	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,616	1,699	1,249	126	1,375	1,050	1,249	-126	-9%
57HLTH	HEALTH INSURANCE	63,401	62,624	63,022	1,060	64,082	50,276	77,378	13,296	21%
57LIFE	BASIC LIFE INSURANCE	217	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,217	2,579	2,696	1,533	4,229	3,472	1,174	-3,055	-72%
FRINGE BENEFITS TOTALS:		67,452	67,072	67,137	2,719	69,856	54,926	79,971	10,115	14%
FUNCTIONAL ELEMENT TOTALS:		394,604	397,868	408,325	235,124	643,449	518,721	533,773	-109,676	-17%
0121004 - FIRE ALARM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	285,645	252,713	286,436	194,326	480,762	400,661	336,792	-143,970	-30%
513001	REGULAR OVERTIME	20,271	26,342	13,994	35,000	48,994	46,564	13,994	-35,000	-71%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,975	3,175	3,175	3,500	6,675	5,700	4,650	-2,025	-30%
514003	EDUCATION INCENTIVE PAY	1,050	1,150	1,150	460	1,610	1,610	1,610	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	6,202	6,202	100%
514007	HOLIDAY PAY	16,480	16,480	16,480	4,608	21,088	9,823	19,377	-1,711	-8%
514008	STAND-BY-PAY	2,250	2,250	2,250	0	2,250	1,250	2,250	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	750	750	750	0	750	750	750	0	0%
PERSONAL SERVICES TOTALS:		331,547	304,985	326,360	237,894	564,254	468,483	387,750	-176,504	-31%
EXPENSES										
5210	ELECTRICITY	1,238	1,018	4,617	0	4,617	1,027	4,500	-117	-3%
52404	ELECTRICAL EQUIP R-M	0	0	2,000	0	2,000	0	2,000	0	0%
5430	BUILDING MAINT SUPPLIES	17	0	700	0	700	0	700	0	0%
5431	ELECTRICAL SUPPLIES	12,420	3,983	12,805	0	12,805	4,969	12,805	0	0%
5432	SMALL TOOLS	0	0	300	0	300	0	300	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	0	0	0	0	0	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	160	1,300	0	1,300	144	1,300	0	0%
5581	UNIFORMS/PROTECTIVE	0	500	500	-20	480	480	500	20	4%
5730	DUES & SUBSCRIPTIONS	60	60	50	20	70	70	50	-20	-29%
EXPENSES TOTALS:		13,734	5,720	22,272	0	22,272	6,690	22,155	-117	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,468	1,707	1,468	0	1,468	1,107	1,468	0	0%
57HLTH	HEALTH INSURANCE	62,583	64,537	62,858	1,162	64,020	49,090	67,799	3,779	6%
57LIFE	BASIC LIFE INSURANCE	227	236	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	4,287	3,841	3,576	3,235	6,811	5,763	4,205	-2,606	-38%
FRINGE BENEFITS TOTALS:		68,565	70,322	68,129	4,397	72,526	56,130	73,699	1,173	2%
DEBT AND CAPITAL										
58506	PUBLIC SAFETY EQUIPMENT	0	5,195	8,000	4,262	12,262	4,262	8,000	-4,262	-35%
DEBT AND CAPITAL TOTALS:		0	5,195	8,000	4,262	12,262	4,262	8,000	-4,262	-35%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		413,846	386,223	424,761	246,553	671,314	535,564	491,604	-179,710	-27%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0121004A - STREET LIGHT MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	104,400	104,802	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	11,534	1,661	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	25	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	6,023	6,023	0	0	0	0	0	0	0%
514008	STAND-BY-PAY	900	900	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	850	850	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	300	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		124,008	114,561	0	0	0	0	0	0	0%
EXPENSES										
5273	RENTAL - VEHICLES	0	0	0	0	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	54,319	10,751	0	0	0	0	0	0	0%
EXPENSES TOTALS:		54,319	10,751	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	515	567	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	17,687	25,843	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,003	2,067	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		20,206	28,477	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		198,533	153,789	0	0	0	0	0	0	0%
0121005 - FIRE STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	71,364	69,465	71,888	0	71,888	47,438	71,888	0	0%
5211	NATURAL GAS	13,945	10,930	15,168	0	15,168	8,826	11,914	-3,254	-21%
5230	WATER & SEWER SERVICES	16,832	17,952	18,178	0	18,178	9,525	19,000	822	5%
52408	DEPARTMENTAL EQUIP R-M	16,973	2,323	1,400	4,990	6,390	6,172	1,400	-4,990	-78%
53401	TELEPHONE	11,349	12,400	10,900	0	10,900	7,522	10,900	0	0%
53402	CELLULAR TELEPHONES	12,830	12,779	6,008	8,400	14,408	9,002	6,008	-8,400	-58%
53403	BEEPERS	228	0	400	-400	0	0	400	400	100%
5412	HEATING OIL	115,032	85,544	130,000	64,000	194,000	192,738	98,187	-95,813	-49%
5430	BUILDING MAINT SUPPLIES	0	0	550	0	550	0	550	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5431	ELECTRICAL SUPPLIES	0	0	600	0	600	474	600	0	0%
5432	SMALL TOOLS	0	0	350	-350	0	0	350	350	100%
5450	CLEANING/CUSTODIAL SUPPL	10,651	16,656	9,542	350	9,892	12,127	9,542	-350	-4%
5594	FLAGS & BUNTINGS	88	88	100	0	100	86	100	0	0%
EXPENSES TOTALS:		269,292	228,138	265,084	76,990	342,074	293,911	230,839	-111,235	-33%
DEBT AND CAPITAL										
585171	HOUSEKEEPING EQUIPMENT	1,058	0	2,000	2,000	4,000	3,436	2,000	-2,000	-50%
DEBT AND CAPITAL TOTALS:		1,058	0	2,000	2,000	4,000	3,436	2,000	-2,000	-50%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		270,350	228,138	267,084	78,990	346,074	297,347	232,839	-113,235	-33%
0121006 - FIRE VEHICLE MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	112,220	112,652	112,531	64,578	177,109	145,637	132,322	-44,787	-25%
513001	REGULAR OVERTIME	5,439	5,161	4,052	3,500	7,552	6,829	4,052	-3,500	-46%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	1,150	1,150	1,750	2,900	2,900	1,625	-1,275	-44%
514003	EDUCATION INCENTIVE PAY	525	525	525	210	735	735	735	0	0%
514007	HOLIDAY PAY	6,474	6,474	6,474	1,108	7,582	3,141	7,613	31	0%
514008	STAND-BY-PAY	2,000	2,000	1,000	1,000	2,000	1,000	2,000	0	0%
514302	DEFRILATOR STIPEND	850	850	850	0	850	850	850	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	1,000	-1,000	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	300	300	0	300	300	300	0	0%
PERSONAL SERVICES TOTALS:		128,484	129,112	127,882	71,146	199,028	161,392	149,497	-49,531	-25%
EXPENSES										
52403	MOTOR VEHICLE R-M	74,294	50,008	26,400	9,000	35,400	33,694	26,400	-9,000	-25%
52408	DEPARTMENTAL EQUIP R-M	6,089	16,888	2,368	1,116	3,484	3,379	2,368	-1,116	-32%
5303	MOTOR VEHICLE INSPECTIONS	520	783	600	1,600	2,200	2,200	600	-1,600	-73%
5413	KEROSENE	221	0	160	0	160	0	160	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5430	BUILDING MAINT SUPPLIES	0	0	216	-216	0	0	216	216	100%
5432	SMALL TOOLS	0	0	5,200	-5,200	0	0	5,200	5,200	100%
5450	CLEANING/CUSTODIAL SUPPL	0	0	200	0	200	0	200	0	0%
5480	GASOLINE	30,379	25,385	33,442	0	33,442	25,878	22,716	-10,726	-32%
5481	DIESEL FUEL	61,681	44,825	61,680	25,000	86,680	73,848	45,360	-41,320	-48%
5482	TIRES & TIRE SUPPLIES	9,648	7,358	12,000	8,590	20,590	20,498	12,000	-8,590	-42%
5484	VEHICLE REPAIR PARTS	44,248	41,860	21,000	16,022	37,022	38,521	21,000	-16,022	-43%
5580	PUBLIC SAFETY SUPPLIES	352	354	2,000	-1,590	410	410	2,000	1,590	388%
5581	UNIFORMS/PROTECTIVE	0	172	1,555	-1,322	233	233	1,555	1,322	567%
5730	DUES & SUBSCRIPTIONS	50	75	70	5	75	75	70	-5	-7%
EXPENSES TOTALS:		227,481	187,709	166,891	53,005	219,896	198,736	139,845	-80,051	-36%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	734	825	734	0	734	557	734	0	0%
57HLTH	HEALTH INSURANCE	22,392	26,792	26,834	35	26,869	20,664	29,844	2,975	11%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	815	807	835	453	1,288	1,037	978	-310	-24%
FRINGE BENEFITS TOTALS:		23,998	28,481	28,460	488	28,948	22,301	31,613	2,665	9%
FUNCTIONAL ELEMENT TOTALS:		379,962	345,302	323,233	124,639	447,872	382,428	320,955	-126,917	-28%
0121007 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	52,200	52,401	52,345	37,755	90,100	75,045	61,567	-28,533	-32%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	675	675	1,600	2,275	2,275	1,075	-1,200	-53%
514003	EDUCATION INCENTIVE PAY	7,350	7,425	7,425	3,145	10,570	10,570	10,570	0	0%
514004	SHIFT DIFFERENTIAL	0	0	1,710	0	1,710	22	1,710	0	0%
514007	HOLIDAY PAY	3,012	3,012	3,012	1,021	4,033	1,461	3,542	-491	-12%
514301	EMT STIPEND	600	600	600	0	600	600	1,215	615	103%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514308	PUBLIC SAFETY SPECIALISTS	5,866	5,888	5,866	750	6,616	5,013	6,873	257	4%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515102	CLEANING ALLOWANCE	150	150	150	0	150	150	150	0	0%
PERSONAL SERVICES TOTALS:		70,277	70,576	72,208	44,271	116,479	95,562	87,127	-29,352	-25%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	10,391	3,022	13,000	3,710	16,710	16,700	13,000	-3,710	-22%
5434	COMMUNICATIONS SUPPLIES	1,040	294	1,892	2,000	3,892	3,857	1,892	-2,000	-51%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		11,431	3,316	14,892	5,710	20,602	20,557	14,892	-5,710	-28%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	166	148	0	148	114	148	0	0%
57HLTH	HEALTH INSURANCE	4,772	4,836	4,897	44	4,941	3,795	5,343	402	8%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	1,022	-1,022	0	0	1,239	1,239	100%
FRINGE BENEFITS TOTALS:		4,976	5,058	6,124	-978	5,146	3,951	6,787	1,641	32%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	3,051	17,000	13,949	30,949	16,507	17,000	-13,949	-45%
DEBT AND CAPITAL TOTALS:		0	3,051	17,000	13,949	30,949	16,507	17,000	-13,949	-45%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		86,684	82,001	110,224	62,952	173,176	136,577	125,806	-47,370	-27%
0121008 - FIRE TRAINING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	109,363	128,914	164,876	101,356	266,232	218,823	193,889	-72,343	-27%
513001	REGULAR OVERTIME	0	0	35,000	-30,146	4,854	4,854	35,000	30,146	621%
514001	LONGEVITY	575	575	1,150	600	1,750	775	1,625	-125	-7%
514003	EDUCATION INCENTIVE PAY	2,000	2,900	4,325	2,325	6,650	6,650	6,650	0	0%
514004	SHIFT DIFFERENTIAL	4,689	5,519	7,050	3,792	10,842	8,808	10,842	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	6,324	8,231	9,486	1,624	11,110	4,602	11,155	45	0%
514301	EMT STIPEND	0	1,200	1,200	0	1,200	1,200	2,430	1,230	103%
514302	DEFRILATOR STIPEND	850	850	1,275	0	1,275	1,275	1,275	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514308	PUBLIC SAFETY SPECIALISTS	3,000	3,011	1,000	19,062	20,062	13,729	23,500	3,438	17%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	300	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		127,101	151,500	225,812	98,613	324,425	261,166	286,816	-37,609	-12%
EXPENSES										
5319	TRAINING EXPENSES	0	60	1,800	0	1,800	65	1,800	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	480	10,000	-10,000	0	0	10,000	10,000	100%
5592	BOOKS/MANUALS/PERIODICALS	750	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		750	540	11,800	-10,000	1,800	65	11,800	10,000	556%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	524	705	882	0	882	678	882	0	0%
57HLTH	HEALTH INSURANCE	15,391	9,315	18,351	13,685	32,036	24,578	34,876	2,840	9%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,128	2,135	2,665	1,754	4,419	3,703	3,614	-805	-18%
FRINGE BENEFITS TOTALS:		18,156	12,267	22,012	15,439	37,451	29,044	39,486	2,035	5%
FUNCTIONAL ELEMENT TOTALS:		146,007	164,308	259,624	104,051	363,675	290,274	338,102	-25,573	-7%
0121009 - FIRE PRIVATE DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	3,369	2,097	2,000	778	2,778	2,274	2,000	-778	-28%
FRINGE BENEFITS TOTALS:		3,369	2,097	2,000	778	2,778	2,274	2,000	-778	-28%
FUNCTIONAL ELEMENT TOTALS:		3,369	2,097	2,000	778	2,778	2,274	2,000	-778	-28%
FIRE DEPARTMENT TOTALS:		13,584,586	13,805,382	13,519,370	6,289,723	19,809,093	16,175,943	15,770,750	-4,038,343	-20%
220 - INSPEC SERVICE DEPARTMENT										
0122001 - INSPECTIONAL SVS ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	134,053	195,404	215,151	0	215,151	148,074	265,244	50,093	23%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	4,739	3,000	-200	2,800	3,211	3,000	200	7%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515102	CLEANING ALLOWANCE	450	500	450	0	450	0	1,000	550	122%
PERSONAL SERVICES TOTALS:		134,503	200,643	218,601	-200	218,401	151,285	269,244	50,843	23%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	875	875	2,100	0	2,100	875	2,100	0	0%
52403	MOTOR VEHICLE R-M	507	500	500	-310	190	0	250	60	32%
52410	SOFTWARE MAINTENANCE	0	0	0	0	0	0	5,000	5,000	100%
5301	CONSULTANTS	321	821	0	548	548	486	310	-238	-43%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	695	600	1,750	-936	814	705	1,360	546	67%
53401	TELEPHONE	1,457	1,367	1,800	-62	1,738	1,028	1,800	62	4%
53402	CELLULAR TELEPHONES	4,616	4,255	6,350	0	6,350	2,605	6,350	0	0%
5341	POSTAGE	2,161	2,784	2,000	0	2,000	1,475	2,000	0	0%
5342	PRINTING	2,262	2,916	2,800	0	2,800	767	2,800	0	0%
5420	OFFICE SUPPLIES	1,713	3,415	2,500	0	2,500	2,199	2,500	0	0%
5480	GASOLINE	634	456	698	0	698	402	698	0	0%
5484	VEHICLE REPAIR PARTS	9,992	7,133	6,000	0	6,000	2,034	6,000	0	0%
5585	COMPUTER SUPPLIES	269	297	300	126	426	426	426	0	0%
5592	BOOKS/MANUALS/PERIODICALS	1,011	744	1,000	-126	874	367	874	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	100	0	100	35	100	0	0%
5711	IN-STATE CONFERENCES	60	0	0	237	237	237	0	-237	-100%
5730	DUES & SUBSCRIPTIONS	180	279	895	-237	658	180	4,895	4,237	644%
EXPENSES TOTALS:		26,754	26,441	28,793	-760	28,033	13,820	37,463	9,430	34%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	737	1,119	1,101	0	1,101	564	882	-219	-20%
57HLTH	HEALTH INSURANCE	23,320	34,938	39,923	-8,429	31,494	20,515	43,842	12,348	39%
57LIFE	BASIC LIFE INSURANCE	57	104	114	-24	90	71	114	24	27%
57MEDA	MEDICARE PAYROLL TAX	1,835	2,704	3,126	-302	2,824	2,105	3,861	1,037	37%
FRINGE BENEFITS TOTALS:		25,949	38,864	44,264	-8,755	35,509	23,255	48,699	13,190	37%
DEBT AND CAPITAL										
58511	COMPUTER SERVER HARDWARE	0	0	0	0	0	0	20,000	20,000	100%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	20,000	20,000	100%
FUNCTIONAL ELEMENT TOTALS:		187,206	265,948	291,658	-9,715	281,943	188,359	375,406	93,463	33%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0122002 - BLDG CODE/ZONING ENFMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	314,084	324,334	264,846	67,071	331,917	204,519	336,463	4,546	1%
5120	TEMPORARY WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	727	0	0	200	200	200	0	-200	-100%
514001	LONGEVITY	750	850	950	0	950	-21	650	-300	-32%
515002	SEVERANCE PAY	0	0	0	0	0	-1,343	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,800	2,000	1,500	0	1,500	2,000	1,500	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		317,361	327,184	267,296	67,271	334,567	205,355	338,613	4,046	1%
EXPENSES										
5319	TRAINING EXPENSES	0	130	0	220	220	220	30	-190	-86%
5342	PRINTING	0	0	525	-155	371	0	525	155	42%
5480	GASOLINE	3,031	2,410	3,337	0	3,337	2,905	2,000	-1,337	-40%
5580	PUBLIC SAFETY SUPPLIES	72	885	100	351	451	441	100	-351	-78%
5581	UNIFORMS/PROTECTIVE	338	284	510	45	555	555	555	0	0%
5588	PHOTOGRAPHIC SUPPLIES	696	0	350	-57	293	0	305	12	4%
5711	IN-STATE CONFERENCES	883	295	1,205	0	1,205	0	1,205	0	0%
5730	DUES & SUBSCRIPTIONS	424	325	455	-67	388	260	455	67	17%
5771	PROFESSIONAL LICENSES	100	200	600	0	600	100	600	0	0%
EXPENSES TOTALS:		5,545	4,529	7,082	338	7,420	4,480	5,775	-1,645	-22%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,027	1,157	882	0	882	791	1,178	296	34%
57HLTH	HEALTH INSURANCE	49,746	46,267	36,501	3,522	40,023	29,961	54,679	14,656	37%
57LIFE	BASIC LIFE INSURANCE	113	113	57	47	104	85	114	10	10%
57MEDA	MEDICARE PAYROLL TAX	3,474	3,569	2,938	302	3,240	2,892	4,910	1,670	52%
FRINGE BENEFITS TOTALS:		54,360	51,106	40,378	3,870	44,248	33,729	60,881	16,633	38%
FUNCTIONAL ELEMENT TOTALS:		377,267	382,819	314,756	71,480	386,236	243,565	405,269	19,033	5%
0122003 - MECHANICAL INSPECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	310,229	320,593	331,794	0	331,794	251,584	268,621	-63,173	-19%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	111	0	0	0	0	183	0	0	0%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	2	0	0	0%
514001	LONGEVITY	4,600	5,300	5,800	0	5,800	4,750	4,500	-1,300	-22%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	2,250	2,500	2,500	0	2,500	2,500	2,000	-500	-20%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		317,190	328,393	340,094	0	340,094	259,018	275,121	-64,973	-19%
EXPENSES										
5319	TRAINING EXPENSES	350	990	0	540	540	540	300	-240	-44%
5432	SMALL TOOLS	104	0	250	95	345	345	345	0	0%
5480	GASOLINE	5,657	4,265	6,227	0	6,227	4,232	3,682	-2,545	-41%
5580	PUBLIC SAFETY SUPPLIES	35	526	200	10	210	210	105	-105	-50%
5581	UNIFORMS/PROTECTIVE	203	206	240	0	240	240	240	0	0%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	150	-150	0	0	150	150	100%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	270	200	200	0	200	0	200	0	0%
5730	DUES & SUBSCRIPTIONS	675	435	500	67	567	567	500	-67	-12%
5771	PROFESSIONAL LICENSES	238	552	450	-140	310	0	450	140	45%
EXPENSES TOTALS:		7,532	7,174	8,217	422	8,639	6,134	5,972	-2,667	-31%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,616	1,816	1,397	0	1,397	1,242	1,249	-148	-11%
57HLTH	HEALTH INSURANCE	54,957	55,683	57,909	1	57,910	44,546	48,723	-9,187	-16%
57LIFE	BASIC LIFE INSURANCE	283	283	284	-23	261	212	227	-34	-13%
57MEDA	MEDICARE PAYROLL TAX	1,719	1,790	1,884	42	1,926	1,417	1,884	-42	-2%
FRINGE BENEFITS TOTALS:		58,575	59,572	61,474	20	61,494	47,417	52,083	-9,411	-15%
FUNCTIONAL ELEMENT TOTALS:		383,297	395,138	409,785	441	410,226	312,569	333,176	-77,050	-19%
0122004 - BLDG/ZONING ADJUD.										
EXPENSES										
5341	POSTAGE	654	901	1,200	0	1,200	477	1,200	0	0%
5342	PRINTING	62	20	500	0	500	7	500	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5343	ADVERTISING/PUBLICATIONS	739	2,127	2,600	0	2,600	749	2,600	0	0%
5420	OFFICE SUPPLIES	801	208	300	0	300	95	300	0	0%
EXPENSES TOTALS:		2,256	3,257	4,600	0	4,600	1,329	4,600	0	0%
FUNCTIONAL ELEMENT TOTALS:		2,256	3,257	4,600	0	4,600	1,329	4,600	0	0%
INSPEC SERVICE DEPARTMENT TOTALS		950,025	1,047,163	1,020,799	62,206	1,083,005	745,822	1,118,451	35,446	3%
230 - CIVIL DEFENSE										
0123001 - EMERGENCY PREP										
PERSONAL SERVICES										
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	4,000	4,000	4,000	0	4,000	3,000	4,000	0	0%
PERSONAL SERVICES TOTALS:		4,000	4,000	4,000	0	4,000	3,000	4,000	0	0%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	1,337	-411	926	0	926	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	411	411	410	411	0	0%
5581	UNIFORMS/PROTECTIVE	4,238	4,127	2,156	0	2,156	579	2,156	0	0%
5593	AWARDS & TROPHIES	0	0	320	0	320	0	320	0	0%
5730	DUES & SUBSCRIPTIONS	0	0	425	0	425	0	425	0	0%
EXPENSES TOTALS:		4,238	4,127	4,238	0	4,238	989	4,238	0	0%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	7,459	7,197	7,510	2	7,512	5,633	7,871	359	5%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		7,459	7,197	7,510	2	7,512	5,633	7,871	359	5%
FUNCTIONAL ELEMENT TOTALS:		15,697	15,325	15,748	2	15,750	9,622	16,109	359	2%
CIVIL DEFENSE TOTALS:		15,697	15,325	15,748	2	15,750	9,622	16,109	359	2%
240 - SEALER WEIGHTS & MEASURE										
0124001 - WEIGHTS/MEASURES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	55,899	59,174	61,876	0	61,876	47,102	63,121	1,245	2%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514399	OTHER SPECIAL COMP	0	0	1,250	0	1,250	625	2,500	1,250	100%
PERSONAL SERVICES TOTALS:		55,899	59,174	63,126	0	63,126	47,727	65,621	2,495	4%
EXPENSES										
52403	MOTOR VEHICLE R-M	0	0	645	-50	595	0	645	50	8%
53401	TELEPHONE	87	81	250	0	250	53	250	0	0%
53403	BEEPERS	65	60	95	0	95	9	95	0	0%
5341	POSTAGE	4	10	15	0	15	6	15	0	0%
5342	PRINTING	0	0	20	0	20	0	20	0	0%
5420	OFFICE SUPPLIES	0	0	20	50	70	49	20	-50	-71%
5432	SMALL TOOLS	398	930	750	0	750	407	750	0	0%
5480	GASOLINE	1,082	834	1,192	125	1,317	896	705	-612	-46%
5482	TIRES & TIRE SUPPLIES	0	0	245	0	245	0	245	0	0%
5484	VEHICLE REPAIR PARTS	0	0	120	0	120	0	120	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	235	400	0	400	0	400	0	0%
5581	UNIFORMS/PROTECTIVE	161	96	100	0	100	0	100	0	0%
5711	IN-STATE CONFERENCES	85	35	135	0	135	73	135	0	0%
5730	DUES & SUBSCRIPTIONS	50	0	115	0	115	55	115	0	0%
EXPENSES TOTALS:		1,932	2,280	4,102	125	4,227	1,548	3,615	-612	-14%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	166	148	0	148	114	148	0	0%
57HLTH	HEALTH INSURANCE	7,405	4,709	4,897	0	4,897	3,767	5,343	446	9%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	781	833	897	0	897	677	952	55	6%
FRINGE BENEFITS TOTALS:		8,390	5,764	5,999	0	5,999	4,600	6,500	501	8%
FUNCTIONAL ELEMENT TOTALS:		66,221	67,218	73,227	125	73,352	53,875	75,736	2,384	3%
SEALER WEIGHTS & MEASURE TOTALS:		66,221	67,218	73,227	125	73,352	53,875	75,736	2,384	3%
401 - PUBLIC WORKS DEPARTMENT										
0140101 - DPW ADMIN/SUPPT										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	0	0	0	0	0	0	0	0	0%
511001	FULL TIME SALARIES	553,444	558,253	661,696	4,093	665,789	490,612	667,572	1,783	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
512001	SEASONAL WAGES	0	8,056	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	9,437	7,504	0	6,000	6,000	5,983	0	-6,000	-100%
513004	WORK BY OTHER DEPTS.	90,142	84,220	0	0	0	0	0	0	0%
513005	WORK FOR OTHER DEPT	0	7,949	0	0	0	0	0	0	0%
514001	LONGEVITY	2,800	3,200	4,175	1,525	5,700	5,700	4,475	-1,225	-21%
515003	SPECIAL LEAVE BUY BACK	2,339	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,513	3,000	3,000	0	3,000	3,000	3,000	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	639	0	85,816	85,816	0	593,950	508,135	592%
PERSONAL SERVICES TOTALS:		660,674	672,822	668,871	97,434	766,305	505,295	1,268,997	502,692	66%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,870	3,020	2,600	1,300	3,900	3,875	2,600	-1,300	-33%
52405	COMPUTER EQUIPMT R-M	1,023	1,445	1,000	0	1,000	447	1,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	670	670	666	0	-670	-100%
5319	TRAINING EXPENSES	4,645	1,919	2,000	1,673	3,673	3,593	2,000	-1,673	-46%
53401	TELEPHONE	18,341	17,199	16,000	0	16,000	12,026	16,000	0	0%
53402	CELLULAR TELEPHONES	41,650	67,853	37,150	30,800	67,950	57,105	57,150	-10,800	-16%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	2,243	1,952	3,060	745	3,805	1,786	3,060	-745	-20%
5342	PRINTING	5,581	2,813	3,250	900	4,150	4,017	3,250	-900	-22%
5420	OFFICE SUPPLIES	15,508	15,599	13,851	7,820	21,671	16,149	19,350	-2,321	-11%
5432	SMALL TOOLS	31,844	26,625	24,000	-2,850	21,150	21,025	24,000	2,850	13%
5500	MEDICAL SUPPLIES	178	60	100	0	100	0	100	0	0%
5581	UNIFORMS/PROTECTIVE	27,040	28,465	22,000	3,200	25,200	21,941	52,000	26,800	106%
5585	COMPUTER SUPPLIES	5,922	6,837	8,899	-1,055	7,844	6,584	6,000	-1,844	-24%
5588	PHOTOGRAPHIC SUPPLIES	290	500	400	0	400	341	100	-300	-75%
5592	BOOKS/MANUALS/PERIODICALS	580	261	450	0	450	306	450	0	0%
5593	AWARDS & TROPHIES	1,037	1,068	1,500	-1,200	300	0	0	-300	-100%
5710	VEHICLE USE REIMBURSEMENT	628	605	1,500	0	1,500	251	1,500	0	0%
5711	IN-STATE CONFERENCES	410	2,379	500	235	735	695	500	-235	-32%
5712	REFRESHMENTS/MEALS	784	164	800	-140	660	0	0	-660	-100%
5720	OUT-OF-STATE TRAVEL	0	0	0	1,950	1,950	1,916	0	-1,950	-100%
5730	DUES & SUBSCRIPTIONS	4,003	2,532	3,300	0	3,300	2,178	3,300	0	0%
5771	PROFESSIONAL LICENSES	735	1,058	600	1,510	2,110	1,870	600	-1,510	-72%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		165,311	182,354	142,960	45,558	188,518	156,770	192,960	4,443	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,166	1,615	2,279	0	2,279	1,300	1,693	-586	-26%
57HLTH	HEALTH INSURANCE	55,394	57,718	80,527	-17	80,510	54,773	69,981	-10,529	-13%
57LIFE	BASIC LIFE INSURANCE	316	368	397	0	397	276	341	-56	-14%
57MEDA	MEDICARE PAYROLL TAX	7,375	7,537	8,599	0	8,599	6,262	8,678	79	1%
FRINGE BENEFITS TOTALS:		64,251	67,239	91,802	-17	91,785	62,612	80,693	-11,092	-12%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	1,788	22,686	0	0	0	0	0	0	0%
585121	PC SOFTWARE-ADMIN	20,379	24,549	12,000	0	12,000	13,965	12,000	0	0%
58515	OFFICE FURNITURE	562	1,857	1,000	-1,000	0	0	1,000	1,000	100%
58526	STORAGE TANKS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		22,729	49,092	13,000	-1,000	12,000	13,965	13,000	1,000	8%
FUNCTIONAL ELEMENT TOTALS:		912,966	971,507	916,633	141,975	1,058,608	738,643	1,555,650	497,042	47%
0140102 - DPW FACL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	288,487	311,662	327,656	-1,725	325,931	244,030	335,818	9,887	3%
513001	REGULAR OVERTIME	2,492	2,383	1,000	-1,000	0	0	1,000	1,000	100%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	5,075	5,425	5,850	-625	5,225	2,550	5,950	725	14%
515101	CLOTHING ALLOWANCE	3,150	3,600	3,600	0	3,600	3,600	3,600	0	0%
PERSONAL SERVICES TOTALS:		299,204	323,070	338,106	-3,350	334,756	250,180	346,368	11,612	3%
EXPENSES										
5210	ELECTRICITY	93,094	68,954	106,972	-7,000	99,972	57,031	75,000	-24,972	-25%
5211	NATURAL GAS	56,500	58,330	84,008	-24,950	59,058	43,851	75,000	15,942	27%
5230	WATER & SEWER SERVICES	7,459	16,011	8,055	0	8,055	7,910	8,055	0	0%
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5412	HEATING OIL	29,844	21,945	33,159	23,241	56,400	50,189	30,000	-26,400	-47%
5430	BUILDING MAINT SUPPLIES	10,438	10,430	11,500	-20	11,480	10,202	11,500	20	0%
5450	CLEANING/CUSTODIAL SUPPL	6	790	800	0	800	0	800	0	0%
5460	GROUND MAINT SUPPLIES	6,549	5,445	2,000	920	2,920	2,913	2,000	-920	-32%
5481	DIESEL FUEL	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5594	FLAGS & BUNTINGS	0	0	200	0	200	0	200	0	0%
EXPENSES TOTALS:		203,890	181,904	246,694	-7,809	238,885	172,096	202,555	-36,330	-15%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,232	3,054	2,569	0	2,569	2,088	2,717	148	6%
57HLTH	HEALTH INSURANCE	81,702	98,694	102,982	0	102,982	79,217	112,254	9,272	9%
57LIFE	BASIC LIFE INSURANCE	378	396	397	0	397	297	397	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,444	2,744	2,970	0	2,970	2,101	3,038	68	2%
57PENS	UNION PENSION CONTB.	2,004	2,004	2,004	0	2,004	2,004	2,004	0	0%
FRINGE BENEFITS TOTALS:		88,759	106,891	110,922	0	110,922	85,707	120,410	9,488	9%
DEBT AND CAPITAL										
5825	BUILDING IMPROVEMENTS	13,524	2,308	0	0	0	0	0	0	0%
5840	SITE IMPROVEMENTS	0	0	0	5,000	5,000	4,998	0	-5,000	-100%
DEBT AND CAPITAL TOTALS:		13,524	2,308	0	5,000	5,000	4,998	0	-5,000	-100%
FUNCTIONAL ELEMENT TOTALS:		605,377	614,173	695,722	-6,159	689,563	512,981	669,333	-20,230	-3%
0140103 - VEHICLE MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	233,900	211,089	224,477	0	224,477	188,476	235,315	10,838	5%
511002	FULL TIME WAGES	599,127	652,644	670,559	-14,229	656,330	445,316	669,525	13,195	2%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	7,777	7,273	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	29,162	27,052	6,000	31,000	37,000	51,401	6,000	-31,000	-84%
514001	LONGEVITY	12,075	13,050	12,525	0	12,525	8,642	11,950	-575	-5%
515003	SPECIAL LEAVE BUY BACK	0	0	0	2,229	2,229	2,229	0	-2,229	-100%
515101	CLOTHING ALLOWANCE	8,775	8,450	8,350	200	8,550	8,550	8,550	0	0%
PERSONAL SERVICES TOTALS:		890,817	919,559	921,911	19,200	941,111	704,614	931,340	-9,771	-1%
EXPENSES										
52403	MOTOR VEHICLE R-M	147,427	107,545	115,000	0	115,000	92,213	115,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	16,832	11,881	21,550	0	21,550	10,455	21,550	0	0%
5274	RENTAL - EQUIPMENT	14,213	18,000	19,914	0	19,914	6,564	13,914	-6,000	-30%
5290	CLEANING/CUSTODIAL SVS	1,040	1,020	1,600	0	1,600	1,258	1,600	0	0%
5292	SOLID WASTE COLL/DISPOSAL	857	0	350	0	350	0	350	0	0%
5303	MOTOR VEHICLE INSPECTIONS	205	2,322	3,000	-473	2,528	1,225	3,000	473	19%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5432	SMALL TOOLS	3,152	6,407	6,000	999	6,999	5,961	6,000	-999	-14%
5450	CLEANING/CUSTODIAL SUPPL	1,531	1,955	1,500	700	2,200	1,973	1,500	-700	-32%
5480	GASOLINE	169,538	140,145	186,634	9,000	195,634	188,281	110,000	-85,634	-44%
5481	DIESEL FUEL	160,376	172,627	160,376	135,000	295,376	225,483	190,000	-105,376	-36%
5482	TIRES & TIRE SUPPLIES	36,793	26,324	45,000	-1,199	43,801	22,589	45,000	1,199	3%
5484	VEHICLE REPAIR PARTS	368,546	288,590	318,618	-500	318,118	237,461	298,618	-19,500	-6%
5536	PAVEMENT MARKING SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		920,510	776,816	879,542	143,528	1,023,070	793,464	806,532	-216,538	-21%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,092	5,589	3,966	0	3,966	3,592	4,777	811	20%
57HLTH	HEALTH INSURANCE	214,863	219,303	223,913	0	223,913	166,993	249,041	25,128	11%
57LIFE	BASIC LIFE INSURANCE	774	859	738	0	738	599	738	0	0%
57MEDA	MEDICARE PAYROLL TAX	9,486	10,088	10,466	-21	10,445	7,926	11,311	866	8%
57PENS	UNION PENSION CONTB.	4,510	4,510	4,260	0	4,260	4,260	4,260	0	0%
FRINGE BENEFITS TOTALS:		233,725	240,349	243,343	-21	243,322	183,370	270,127	26,805	11%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	0	0	0	14,254	14,254	0	0	-14,254	-100%
585011	USED AUTOS/LIGHT TRUCKS	66,263	51,316	40,000	14,773	54,773	54,240	40,000	-14,773	-27%
58502	CONSTRUCTION EQUIPMENT	0	83,060	106,539	-27,574	78,965	13,170	106,539	27,574	35%
58506	PUBLIC SAFETY EQUIPMENT	0	0	0	0	0	0	0	0	0%
58507	VEHL MAINT GARAGE EQUIP	26,195	13,890	15,000	-3,057	11,944	11,944	15,000	3,057	26%
58526	STORAGE TANKS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		92,458	148,266	161,539	-1,604	159,935	79,354	161,539	1,604	1%
FUNCTIONAL ELEMENT TOTALS:		2,137,510	2,084,989	2,206,335	161,102	2,367,437	1,760,801	2,169,538	-197,899	-8%
0140104 - STREET MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	511,023	454,796	525,175	0	525,175	451,044	570,069	44,894	9%
511002	FULL TIME WAGES	1,144,263	1,208,817	1,161,289	-51,836	1,109,453	992,373	1,552,354	442,901	40%
512001	SEASONAL WAGES	0	0	1,172	0	1,172	0	20,372	19,200	1638%
513001	REGULAR OVERTIME	107,416	88,172	29,000	-8,950	20,050	19,218	29,000	8,950	45%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	19,333	0	0	0%
514001	LONGEVITY	19,642	22,369	18,125	0	18,125	12,692	18,225	100	1%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	8,299	3,266	0	3,936	3,936	3,936	0	-3,936	-100%
515101	CLOTHING ALLOWANCE	20,375	21,775	19,000	2,375	21,375	21,375	20,250	-1,125	-5%
PERSONAL SERVICES TOTALS:		1,811,018	1,799,195	1,753,761	-48,475	1,705,286	1,525,971	2,210,270	504,984	30%
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5390	POLICE PRIVATE DETAIL SVS	2,792	2,765	2,000	0	2,000	861	2,000	0	0%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	65,343	214,940	176,800	50,001	226,801	206,726	216,514	-10,287	-5%
5536	PAVEMENT MARKING SUPPLIES	0	0	300	0	300	0	300	0	0%
EXPENSES TOTALS:		68,135	217,705	179,100	50,001	229,101	207,587	218,814	-10,287	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	9,855	11,916	9,708	0	9,708	7,959	10,519	811	8%
57HLTH	HEALTH INSURANCE	415,865	427,660	433,961	-4,505	429,456	336,350	484,409	54,953	13%
57LIFE	BASIC LIFE INSURANCE	2,072	2,138	2,043	0	2,043	1,600	2,043	0	0%
57MEDA	MEDICARE PAYROLL TAX	21,397	22,603	21,455	-1,327	20,128	17,515	24,810	4,682	23%
57PENS	UNION PENSION CONTB.	9,521	11,025	9,271	0	9,271	9,271	9,772	501	5%
FRINGE BENEFITS TOTALS:		458,710	475,342	476,438	-5,833	470,605	372,696	531,553	60,948	13%
FUNCTIONAL ELEMENT TOTALS:		2,337,863	2,492,243	2,409,299	-4,306	2,404,993	2,106,253	2,960,637	555,644	23%
0140105 - SIDEWALK/CURB MAINT										
PERSONAL SERVICES										
511002	FULL TIME WAGES	703,634	611,751	877,788	-37,464	840,324	532,090	845,725	5,401	1%
513001	REGULAR OVERTIME	18,715	9,929	33,000	-31,900	1,100	109	33,000	31,900	2900%
514001	LONGEVITY	8,258	7,285	10,150	-525	9,625	8,525	10,250	625	6%
515002	SEVERANCE PAY	0	0	0	3,464	3,464	3,464	0	-3,464	-100%
515101	CLOTHING ALLOWANCE	9,900	9,900	9,450	-900	8,550	8,550	9,000	450	5%
PERSONAL SERVICES TOTALS:		740,507	638,866	930,388	-67,325	863,063	552,738	897,975	34,912	4%
EXPENSES										
5530	CONSTRUCTION SUPPLIES	9,192	144,174	105,200	18,000	123,200	99,693	105,200	-18,000	-15%
5531	PAVING SUPPLIES	1,134	753	27,200	-20,671	6,529	2,000	27,200	20,671	317%
5534	CURBING SUPPLIES	51,430	56,401	50,162	12,671	62,833	62,833	50,162	-12,671	-20%

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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		61,756	201,328	182,562	10,000	192,562	164,526	182,562	-10,000	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,320	5,967	4,191	0	4,191	3,578	4,558	367	9%
57HLTH	HEALTH INSURANCE	193,855	204,745	209,948	0	209,948	148,799	223,943	13,995	7%
57LIFE	BASIC LIFE INSURANCE	684	670	624	0	624	430	568	-56	-9%
57MEDA	MEDICARE PAYROLL TAX	8,867	8,507	9,836	-1,979	7,857	5,852	9,305	1,448	18%
57PENS	UNION PENSION CONTB.	5,262	5,262	5,262	0	5,262	5,262	5,011	-251	-5%
FRINGE BENEFITS TOTALS:		212,988	225,151	229,861	-1,979	227,882	163,920	243,385	15,503	7%
FUNCTIONAL ELEMENT TOTALS:		1,015,252	1,065,345	1,342,811	-59,304	1,283,507	881,184	1,323,922	40,415	3%
0140106 - DRAINAGE SYSTEM MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
EXPENSES										
5210	ELECTRICITY	0	0	0	0	0	0	0	0	0%
52923	CLEANING-CATCH BASINS	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0140107 - STREET CLEANING										
PERSONAL SERVICES										
511002	FULL TIME WAGES	312,514	316,748	368,575	0	368,575	279,629	379,129	10,554	3%
513001	REGULAR OVERTIME	113,545	78,555	17,200	12,500	29,700	43,372	17,200	-12,500	-42%
514001	LONGEVITY	7,025	6,938	6,950	0	6,950	6,175	7,050	100	1%
515101	CLOTHING ALLOWANCE	4,050	4,050	4,050	0	4,050	4,050	4,050	0	0%
PERSONAL SERVICES TOTALS:		437,133	406,291	396,775	12,500	409,275	333,226	407,429	-1,846	0%
EXPENSES										
5535	SWEEPER/PARTS	14,044	22,352	19,200	0	19,200	10,000	19,200	0	0%
EXPENSES TOTALS:		14,044	22,352	19,200	0	19,200	10,000	19,200	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,650	1,957	1,693	0	1,693	1,300	1,693	0	0%
57HLTH	HEALTH INSURANCE	85,777	79,811	80,274	0	80,274	61,749	87,545	7,271	9%
57LIFE	BASIC LIFE INSURANCE	453	453	454	0	454	340	454	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,557	3,364	2,976	0	2,976	2,641	3,062	86	3%
57PENS	UNION PENSION CONTB.	2,255	2,255	2,255	0	2,255	2,255	2,255	0	0%
FRINGE BENEFITS TOTALS:		93,692	87,840	87,652	0	87,652	68,285	95,009	7,357	8%
FUNCTIONAL ELEMENT TOTALS:		544,868	516,484	503,627	12,500	516,127	411,511	521,638	5,511	1%
0140108 - TRAFFIC CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	106,121	94,029	101,491	0	101,491	7,437	101,491	0	0%
511002	FULL TIME WAGES	220,962	222,896	202,752	0	202,752	132,606	77,467	-125,285	-62%
513001	REGULAR OVERTIME	27,759	26,116	6,000	5,650	11,650	11,627	6,000	-5,650	-48%
514001	LONGEVITY	4,675	5,725	3,225	0	3,225	2,850	1,875	-1,350	-42%
515101	CLOTHING ALLOWANCE	3,600	3,550	2,250	713	2,963	2,963	900	-2,063	-70%
PERSONAL SERVICES TOTALS:		363,117	352,316	315,718	6,363	322,081	157,482	187,733	-134,348	-42%
EXPENSES										
5210	ELECTRICITY	64,646	52,483	85,013	0	85,013	47,747	75,000	-10,013	-12%
52404	ELECTRICAL EQUIP R-M	139,127	151,450	151,450	-140	151,310	37,001	151,450	140	0%
52409	PUBLIC PROPERTY R-M	49,259	50,000	50,000	140	50,140	50,140	50,000	-140	0%
5274	RENTAL - EQUIPMENT	10,645	8,632	10,936	-10,936	0	0	1,936	1,936	100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5301	CONSULTANTS	0	0	0	0	0	0	30,000	30,000	100%
5430	BUILDING MAINT SUPPLIES	0	165	0	0	0	0	0	0	0%
5530	CONSTRUCTION SUPPLIES	29,151	28,682	28,550	0	28,550	28,502	63,550	35,000	123%
5580	PUBLIC SAFETY SUPPLIES	36,884	43,312	38,300	0	38,300	36,081	38,300	0	0%
EXPENSES TOTALS:		329,712	334,724	364,249	-10,936	353,313	199,471	410,236	56,923	16%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,014	1,737	734	0	734	664	0	-734	-100%
57HLTH	HEALTH INSURANCE	74,318	84,795	58,073	20,117	78,190	57,932	19,803	-58,387	-75%
57LIFE	BASIC LIFE INSURANCE	382	340	284	0	284	245	114	-170	-60%
57MEDA	MEDICARE PAYROLL TAX	3,260	3,195	1,780	0	1,780	1,774	579	-1,201	-67%
57PENS	UNION PENSION CONTB.	1,754	1,754	1,253	0	1,253	1,253	501	-752	-60%
FRINGE BENEFITS TOTALS:		80,728	91,822	62,124	20,117	82,241	61,868	20,997	-61,244	-74%
FUNCTIONAL ELEMENT TOTALS:		773,558	778,862	742,091	15,543	757,634	418,821	618,966	-138,668	-18%
0140109 - STREET LIGHTING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	37,451	38,832	152,504	0	152,504	120,205	123,268	-29,236	-19%
513001	REGULAR OVERTIME	45	704	1,000	9,300	10,300	17,308	1,000	-9,300	-90%
514001	LONGEVITY	775	775	775	-360	415	0	0	-415	-100%
514003	EDUCATION INCENTIVE PAY	0	0	0	35	35	35	0	-35	-100%
514007	HOLIDAY PAY	0	0	0	0	0	2,923	6,023	6,023	100%
514008	STAND-BY-PAY	0	0	0	0	0	0	900	900	100%
514302	DEFRILATOR STIPEND	0	0	0	0	0	0	850	850	100%
515101	CLOTHING ALLOWANCE	450	450	1,350	-600	750	750	0	-750	-100%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	300	300	100%
515401	PRIVATE DUTY DETAILS	9,150	0	0	5,000	5,000	4,352	5,000	0	0%
PERSONAL SERVICES TOTALS:		47,871	40,760	155,629	13,375	169,004	145,573	137,341	-31,663	-19%
EXPENSES										
5210	ELECTRICITY	1,203,768	548,253	393,768	0	393,768	308,662	370,000	-23,768	-6%
5211	NATURAL GAS	48,891	47,826	61,276	-5,000	56,276	34,009	40,800	-15,476	-28%
52404	ELECTRICAL EQUIP R-M	0	0	0	0	0	0	0	0	0%
52408	DEPARTMENTAL EQUIP R-M	0	0	0	0	0	0	10,000	10,000	100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5301	CONSULTANTS	16,223	0	0	0	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	1,500	0	74,500	-25,870	48,630	39,212	74,500	25,870	53%
5595	GAS LAMP PARTS	8,646	6,351	10,000	0	10,000	5,976	10,000	0	0%
EXPENSES TOTALS:		1,279,028	602,430	539,544	-30,870	508,674	387,859	505,300	-3,374	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	515	245	760	564	734	-26	-3%
57HLTH	HEALTH INSURANCE	10,668	12,764	39,923	0	39,923	30,606	28,920	-11,003	-28%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	0	-57	-100%
57MEDA	MEDICARE PAYROLL TAX	539	549	2,242	0	2,242	1,931	1,904	-338	-15%
57PENS	UNION PENSION CONTB.	251	251	251	0	251	251	0	-251	-100%
FRINGE BENEFITS TOTALS:		11,514	13,621	42,988	245	43,233	33,395	31,558	-11,675	-27%
DEBT AND CAPITAL										
586015	STREET LIGHTS & SIGNALS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,338,413	656,811	738,161	-17,250	720,911	566,827	674,199	-46,712	-6%
0140110 - SNOW/ICE CONTROL										
PERSONAL SERVICES										
511002	FULL TIME WAGES	170,397	288,419	0	3,000	3,000	44	0	-3,000	-100%
513001	REGULAR OVERTIME	336,325	621,978	228,727	521,850	750,577	658,836	230,080	-520,497	-69%
513004	WORK BY OTHER DEPTS.	4,464	16,214	23,938	-5,000	18,938	15,234	18,938	0	0%
514311	SNOW STAND-BY PAY	52,110	106,160	12,000	93,150	105,150	105,149	7,000	-98,150	-93%
514318	SNOW WATCH PAY	0	20,770	0	40,000	40,000	17,038	20,000	-20,000	-50%
PERSONAL SERVICES TOTALS:		563,295	1,053,542	264,665	653,000	917,665	796,300	276,018	-641,647	-70%
EXPENSES										
52403	MOTOR VEHICLE R-M	6,021	10,000	10,000	18,000	28,000	3,243	10,000	-18,000	-64%
5273	RENTAL - VEHICLES	228,034	966,745	302,000	803,091	1,105,091	919,802	302,000	-803,091	-73%
5386	WEATHER FORECAST SVS	0	1,355	1,075	420	1,495	1,495	1,075	-420	-28%
5484	VEHICLE REPAIR PARTS	45,993	103,485	20,000	115,000	135,000	134,159	20,000	-115,000	-85%
5532	SAND & SALT	397,561	1,111,687	320,000	1,316,339	1,636,339	1,303,626	320,000	-1,316,339	-80%
5712	REFRESHMENTS/MEALS	969	0	0	350	350	294	0	-350	-100%
5783	PRIVATE PROPERTY DAMAGE	0	2,625	3,000	0	3,000	0	3,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		678,578	2,195,897	656,075	2,253,200	2,909,275	2,362,620	656,075	-2,253,200	-77%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	4,024	8,364	0	8,509	8,509	8,509	1,330	-7,179	-84%
FRINGE BENEFITS TOTALS:		4,024	8,364	0	8,509	8,509	8,509	1,330	-7,179	-84%
DEBT AND CAPITAL										
58526	STORAGE TANKS	0	19,600	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	19,600	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,245,898	3,277,403	920,740	2,914,709	3,835,449	3,167,429	933,423	-2,902,026	-76%
0140111 - SOLID WASTE MGMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	102,520	131,529	162,007	0	162,007	123,322	231,185	69,178	43%
511002	FULL TIME WAGES	82,672	87,910	87,376	0	87,376	67,612	89,786	2,410	3%
511101	PART TIME < 20 HRS/WK	20,196	20,554	18,375	0	18,375	15,901	20,598	2,223	12%
511102	PART TIME > 20 HRS/WK	23,159	0	0	0	0	0	0	0	0%
512001	SEASONAL WAGES	12,560	1,220	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	4,208	7,443	3,000	8,100	11,100	11,222	3,000	-8,100	-73%
514001	LONGEVITY	2,650	2,750	2,750	0	2,750	1,650	2,750	0	0%
515101	CLOTHING ALLOWANCE	900	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		248,866	252,305	274,408	8,100	282,508	220,606	348,219	65,711	23%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	1,700	-970	730	712	1,700	970	133%
52409	PUBLIC PROPERTY R-M	0	0	2,000	920	2,920	2,119	2,000	-920	-32%
5274	RENTAL - EQUIPMENT	1,035	0	1,075	100,000	101,075	24,200	1,075	-100,000	-99%
5292	SOLID WASTE COLL/DISPOSAL	3,927,203	3,788,888	4,419,460	-117,670	4,301,790	3,853,456	3,687,025	-614,765	-14%
52922	COLLECTION-RECYCLABLES	1,816,367	1,848,883	1,911,202	0	1,911,202	1,911,202	2,032,000	120,798	6%
52924	PROCESSING RECYCLABLES	82,517	55,709	90,640	50,000	140,640	74,464	80,000	-60,640	-43%
530203	ENGINEERING SERVICES	21,702	21,192	15,000	7,000	22,000	16,400	15,000	-7,000	-32%
5317	MAILING SERVICES	887	0	2,000	-700	1,300	0	2,000	700	54%
5341	POSTAGE	118	64	3,200	0	3,200	3,162	3,200	0	0%
5342	PRINTING	715	6	2,000	750	2,750	2,715	2,000	-750	-27%
5382	PEST CONTROL SERVICES	912	912	2,000	0	2,000	1,000	2,000	0	0%
5384	ANIMAL CARE	600	504	1,000	0	1,000	1,000	1,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		5,852,055	5,716,158	6,451,277	39,330	6,490,607	5,890,430	5,829,000	-661,607	-10%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	506	508	515	0	515	396	663	148	29%
57HLTH	HEALTH INSURANCE	26,625	28,239	31,567	0	31,567	24,282	49,185	17,618	56%
57LIFE	BASIC LIFE INSURANCE	217	203	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,610	2,542	3,278	0	3,278	2,306	4,034	756	23%
57PENS	UNION PENSION CONTB.	501	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		30,459	31,993	36,088	0	36,088	27,655	54,610	18,522	51%
FUNCTIONAL ELEMENT TOTALS:		6,131,379	6,000,456	6,761,773	47,430	6,809,203	6,138,691	6,231,829	-577,374	-8%
0140112 - ENGINEERING SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	876,174	919,202	1,088,620	70,207	1,158,827	876,598	1,220,440	61,613	5%
512003	WORK STUDY WAGES	0	0	0	0	0	0	0	0	0%
512008	INTERNS	0	1,869	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	3,977	4,132	18,220	-12,200	6,020	4,163	18,220	12,200	203%
514001	LONGEVITY	4,975	4,975	6,950	-575	6,375	6,000	7,850	1,475	23%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	0	0	0	7,613	7,613	7,613	0	-7,613	-100%
515101	CLOTHING ALLOWANCE	4,950	4,950	5,800	-850	4,950	4,950	5,850	900	18%
515401	PRIVATE DUTY DETAILS	781	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		890,856	935,127	1,119,590	70,195	1,189,785	905,323	1,252,360	62,575	5%
EXPENSES										
5231	PERMIT FEES	0	0	100	0	100	0	100	0	0%
5301	CONSULTANTS	0	2,970	0	0	0	0	0	0	0%
530203	ENGINEERING SERVICES	8,840	10,685	4,000	5,000	9,000	8,903	4,000	-5,000	-56%
5420	OFFICE SUPPLIES	1,075	962	1,050	0	1,050	1,050	1,050	0	0%
5581	UNIFORMS/PROTECTIVE	600	600	600	150	750	750	600	-150	-20%
5587	ENGINEERING SURVEY SUPPL	4,005	4,023	4,380	-150	4,230	3,961	4,380	150	4%
EXPENSES TOTALS:		14,520	19,240	10,130	5,000	15,130	14,663	10,130	-5,000	-33%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,916	3,143	3,161	0	3,161	2,237	2,942	-219	-7%
57HLTH	HEALTH INSURANCE	111,745	116,098	147,951	-21,023	126,928	87,689	168,122	41,194	32%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	651	623	738	0	738	463	681	-57	-8%
57MEDA	MEDICARE PAYROLL TAX	8,701	9,340	11,452	0	11,452	8,463	14,186	2,734	24%
57PENS	UNION PENSION CONTB.	0	0	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		124,013	129,204	163,553	-21,023	142,530	99,103	186,182	43,652	31%
DEBT AND CAPITAL										
585899	OTHER CAP EQUIP <\$15,000	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,029,390	1,083,572	1,293,273	54,172	1,347,445	1,019,089	1,448,672	101,227	8%
0140114 - PARKING METERS										
PERSONAL SERVICES										
511002	FULL TIME WAGES	82,646	82,485	86,403	0	86,403	66,060	87,322	919	1%
513001	REGULAR OVERTIME	521	5,171	500	1,000	1,500	1,396	500	-1,000	-67%
514001	LONGEVITY	1,425	1,675	1,675	525	2,200	2,200	1,675	-525	-24%
515101	CLOTHING ALLOWANCE	900	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		85,492	90,231	89,478	1,525	91,003	70,556	90,397	-606	-1%
EXPENSES										
5543	PARKING METER PARTS	14,998	14,513	15,000	0	15,000	14,999	15,000	0	0%
EXPENSES TOTALS:		14,998	14,513	15,000	0	15,000	14,999	15,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	367	413	367	0	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	25,155	25,487	26,506	0	26,506	20,390	28,920	2,414	9%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	571	599	630	0	630	439	611	-19	-3%
57PENS	UNION PENSION CONTB.	501	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		26,651	27,056	28,061	0	28,061	21,654	30,456	2,395	9%
FUNCTIONAL ELEMENT TOTALS:		127,141	131,800	132,539	1,525	134,064	107,210	135,853	1,789	1%
0140199 - DPW PROJECT SUSPENSE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PUBLIC WORKS DEPARTMENT TOTALS:		18,199,614	19,673,645	18,663,004	3,261,938	21,924,942	17,829,442	19,243,660	-2,681,282	-12%
501 - HEALTH & HUMAN SERVICES										
0150101 - HEALTH & HUMAN SVS ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	249,609	260,237	282,251	0	282,251	213,445	283,902	1,651	1%
511102	PART TIME > 20 HRS/WK	21,461	27,377	0	0	0	0	0	0	0%
514001	LONGEVITY	1,875	2,075	2,175	0	2,175	1,525	2,275	100	5%
515002	SEVERANCE PAY	0	0	0	5,536	5,536	5,536	0	-5,536	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,800	2,500	1,500	0	1,500	1,500	1,500	0	0%
PERSONAL SERVICES TOTALS:		274,744	292,189	285,926	5,536	291,462	222,006	287,677	-3,785	-1%
EXPENSES										
5210	ELECTRICITY	3,743	3,608	4,220	0	4,220	2,560	4,220	0	0%
5211	NATURAL GAS	10,789	11,649	10,681	0	10,681	7,563	10,681	0	0%
5230	WATER & SEWER SERVICES	536	1,608	600	0	600	303	600	0	0%
52401	OFFICE EQUIPMENT R-M	1,163	491	2,150	0	2,150	377	2,150	0	0%
5273	RENTAL - VEHICLES	0	0	0	0	0	0	0	0	0%
5274	RENTAL - EQUIPMENT	176	176	0	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	4,380	4,380	4,500	0	4,500	4,500	4,500	0	0%
5301	CONSULTANTS	0	25	600	0	600	0	600	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	4,320	3,626	4,008	0	4,008	3,601	4,008	0	0%
53402	CELLULAR TELEPHONES	0	0	92	0	92	0	92	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	5,454	5,229	6,500	0	6,500	1,959	6,500	0	0%
5342	PRINTING	1,357	2,074	4,200	0	4,200	1,293	4,200	0	0%
5343	ADVERTISING/PUBLICATIONS	396	0	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	4,203	2,910	4,600	0	4,600	2,091	4,600	0	0%
5430	BUILDING MAINT SUPPLIES	387	608	600	0	600	575	600	0	0%
5500	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	125	0	125	63	125	0	0%
5710	VEHICLE USE REIMBURSEMENT	952	1,031	900	0	900	784	900	0	0%
5711	IN-STATE CONFERENCES	422	15	700	0	700	468	700	0	0%
5712	REFRESHMENTS/MEALS	0	82	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	225	618	450	0	450	365	450	0	0%
5771	PROFESSIONAL LICENSES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		38,502	38,130	45,426	0	45,426	26,502	45,426	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,695	1,864	1,616	0	1,616	1,104	1,397	-219	-14%
57HLTH	HEALTH INSURANCE	43,714	52,340	49,955	1,645	51,600	39,471	55,292	3,692	7%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,337	3,510	3,999	0	3,999	2,931	4,020	21	1%
FRINGE BENEFITS TOTALS:		48,916	57,885	55,740	1,645	57,385	43,634	60,879	3,494	6%
FUNCTIONAL ELEMENT TOTALS:		362,163	388,203	387,092	7,181	394,273	292,141	393,982	-291	0%
0150102 - ENVIRONMENTAL HEALTH										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	230,167	211,143	243,468	0	243,468	180,316	240,372	-3,096	-1%
513001	REGULAR OVERTIME	4	322	500	0	500	0	500	0	0%
514001	LONGEVITY	2,200	2,400	3,250	0	3,250	3,250	3,250	0	0%
514309	OTHER STIPENDS	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,800	1,500	2,000	0	2,000	2,000	2,000	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		234,171	215,365	249,218	0	249,218	185,566	246,122	-3,096	-1%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	2,595	2,595	2,400	0	2,400	0	2,400	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5301	CONSULTANTS	4,428	6,063	7,500	-185	7,315	6,900	7,500	185	3%
5321	TUITION ASSISTANCE	40	0	0	0	0	0	0	0	0%
5382	PEST CONTROL SERVICES	15,759	15,759	16,231	0	16,231	16,231	16,231	0	0%
5480	GASOLINE	2,151	1,558	2,368	600	2,968	2,477	1,319	-1,649	-56%
5502	TESTING SUPPLIES	304	396	600	0	600	356	600	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	10	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	160	0	200	0	200	0	200	0	0%
5710	VEHICLE USE REIMBURSEMENT	15	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	129	666	691	0	691	640	691	0	0%
5730	DUES & SUBSCRIPTIONS	535	500	460	185	645	490	460	-185	-29%
EXPENSES TOTALS:		26,116	27,547	30,450	600	31,050	27,094	29,401	-1,649	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	882	1,059	1,030	0	1,030	623	811	-219	-21%
57HLTH	HEALTH INSURANCE	30,057	34,733	36,300	1	36,301	27,923	39,606	3,305	9%
57LIFE	BASIC LIFE INSURANCE	113	132	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,558	1,205	1,711	0	1,711	1,183	1,656	-55	-3%
FRINGE BENEFITS TOTALS:		32,610	37,130	39,211	1	39,212	29,857	42,243	3,031	8%
FUNCTIONAL ELEMENT TOTALS:		292,896	280,041	318,879	601	319,480	242,516	317,766	-1,714	-1%
0150103 - CLINICAL HEALTH										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	0	0	0	0	0	2,731	0	0	0%
511001	FULL TIME SALARIES	1,071,436	1,212,466	1,321,654	0	1,321,654	767,608	1,277,434	-44,220	-3%
511101	PART TIME < 20 HRS/WK	32,934	29,778	60,824	0	60,824	11,460	77,441	16,617	27%
511102	PART TIME > 20 HRS/WK	81,594	85,605	75,852	0	75,852	55,620	116,257	40,405	53%
514001	LONGEVITY	5,000	7,700	8,400	0	8,400	8,000	9,700	1,300	15%
514309	OTHER STIPENDS	12,500	13,000	10,500	0	10,500	0	10,000	-500	-5%
514314	CRISIS TEAM STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	6,000	6,500	6,000	0	6,000	6,000	5,750	-250	-4%
PERSONAL SERVICES TOTALS:		1,209,464	1,355,049	1,483,230	0	1,483,230	851,420	1,496,582	13,352	1%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52401	OFFICE EQUIPMENT R-M	300	0	525	0	525	0	525	0	0%
5321	TUITION ASSISTANCE	-139	0	0	0	0	0	0	0	0%
5500	MEDICAL SUPPLIES	699	0	1,710	0	1,710	272	1,710	0	0%
5592	BOOKS/MANUALS/PERIODICALS	53	0	450	0	450	0	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,474	1,609	1,474	0	1,474	976	1,474	0	0%
5711	IN-STATE CONFERENCES	380	0	400	0	400	362	400	0	0%
5730	DUES & SUBSCRIPTIONS	300	100	350	0	350	225	350	0	0%
EXPENSES TOTALS:		3,066	1,709	4,909	0	4,909	1,835	4,909	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	5,762	5,982	5,949	-1,096	4,853	3,883	4,629	-224	-5%
57HLTH	HEALTH INSURANCE	207,229	236,359	262,357	6,712	269,069	208,064	296,683	27,614	10%
57LIFE	BASIC LIFE INSURANCE	1,107	710	965	0	965	666	851	-114	-12%
57MEDA	MEDICARE PAYROLL TAX	18,749	17,225	21,507	0	21,507	15,782	21,701	194	1%
FRINGE BENEFITS TOTALS:		232,847	260,276	290,778	5,616	296,394	228,394	323,864	27,470	9%
FUNCTIONAL ELEMENT TOTALS:		1,445,377	1,617,034	1,778,917	5,616	1,784,533	1,081,649	1,825,355	40,822	2%
0150120 - HUMAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	117,751	132,529	139,988	0	139,988	106,564	143,914	3,926	3%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	450	0	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		118,201	132,529	140,488	0	140,488	107,064	144,414	3,926	3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	0	0	0	0	0	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	0	0	0	0	0	0	0	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	0	0	0	0	0	0	0	0	0%
5342	PRINTING	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	51	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5730	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0%
5797	GRANTS	0	0	0	1,810	1,810	1,810	0	-1,810	-100%
EXPENSES TOTALS:		51	0	0	1,810	1,810	1,810	0	-1,810	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	126	170	148	219	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	3,394	4,689	4,934	1	4,935	3,796	5,494	559	11%
57LIFE	BASIC LIFE INSURANCE	52	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,721	1,901	2,037	0	2,037	1,536	2,094	57	3%
FRINGE BENEFITS TOTALS:		5,294	6,817	7,176	220	7,396	5,656	8,012	616	8%
FUNCTIONAL ELEMENT TOTALS:		123,545	139,347	147,664	2,030	149,694	114,530	152,426	2,732	2%
0150121 - HUMAN RIGHTS										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	78	115	0	13	13	13	0	-13	-100%
5342	PRINTING	18	127	200	231	431	431	200	-231	-54%
5461	RECREATION SUPPLIES	160	515	200	-61	139	139	200	61	44%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	40	40	40	0	-40	-100%
5593	AWARDS & TROPHIES	15	0	200	-200	0	0	200	200	100%
5712	REFRESHMENTS/MEALS	43	92	250	-138	112	112	250	138	122%
5730	DUES & SUBSCRIPTIONS	25	0	0	115	115	115	0	-115	-100%
EXPENSES TOTALS:		339	848	850	0	850	850	850	0	0%
FUNCTIONAL ELEMENT TOTALS:		339	848	850	0	850	850	850	0	0%
0150122 - YOUTH SERVICES										
EXPENSES										
5290	CLEANING/CUSTODIAL SVS	1,200	1,200	1,300	0	1,300	0	1,300	0	0%
530218	COUNSELING SERVICES	62,570	61,515	78,800	0	78,800	62,155	78,800	0	0%
5461	RECREATION SUPPLIES	93	95	0	200	200	55	0	-200	-100%
5710	VEHICLE USE REIMBURSEMENT	0	0	300	-200	100	0	300	200	200%
EXPENSES TOTALS:		63,863	62,810	80,400	0	80,400	62,210	80,400	0	0%
FUNCTIONAL ELEMENT TOTALS:		63,863	62,810	80,400	0	80,400	62,210	80,400	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0150123 - MENTAL HEALTH SERVICES										
EXPENSES										
530218	COUNSELING SERVICES	126,700	126,700	126,700	0	126,700	126,700	126,700	0	0%
EXPENSES TOTALS:		126,700	126,700	126,700	0	126,700	126,700	126,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		126,700	126,700	126,700	0	126,700	126,700	126,700	0	0%
0150124 - CHILD CARE ASSISTANCE										
EXPENSES										
5797	GRANTS	68,443	68,443	68,443	0	68,443	68,443	68,443	0	0%
EXPENSES TOTALS:		68,443	68,443	68,443	0	68,443	68,443	68,443	0	0%
FUNCTIONAL ELEMENT TOTALS:		68,443	68,443	68,443	0	68,443	68,443	68,443	0	0%
0150125 - YOUTH COMMISSION										
EXPENSES										
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0%
5275	RENTAL/LEASE - PROPERTY	456	486	0	371	371	371	0	-371	-100%
5301	CONSULTANTS	1,400	1,300	650	-371	280	0	650	371	133%
5341	POSTAGE	0	19	150	0	150	0	150	0	0%
5342	PRINTING	0	0	150	0	150	0	150	0	0%
5420	OFFICE SUPPLIES	56	157	550	0	550	0	550	0	0%
5461	RECREATION SUPPLIES	240	211	500	0	500	25	500	0	0%
5712	REFRESHMENTS/MEALS	302	345	500	0	500	17	500	0	0%
EXPENSES TOTALS:		2,454	2,517	2,500	0	2,500	413	2,500	0	0%
FUNCTIONAL ELEMENT TOTALS:		2,454	2,517	2,500	0	2,500	413	2,500	0	0%
HEALTH & HUMAN SERVICES TOTALS:		2,485,781	2,685,944	2,911,445	15,428	2,926,873	1,989,452	2,968,422	41,549	1%
502 - SENIOR SERVICES										
0150201 - HUMAN SERVICES ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	-709	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		-709	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		-709	0	0	0	0	0	0	0	0%
0150202 - SENIOR SERVICES										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	5,615	0	0	0	0	0	0	0	0%
511001	FULL TIME SALARIES	188,809	212,214	230,620	0	230,620	166,131	229,717	-903	0%
511101	PART TIME < 20 HRS/WK	14,934	14,320	0	0	0	0	0	0	0%
514001	LONGEVITY	1,875	2,075	2,075	0	2,075	675	2,075	0	0%
515002	SEVERANCE PAY	0	0	0	3,418	3,418	3,418	0	-3,418	-100%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,655	2,000	2,000	0	2,000	2,000	2,000	0	0%
PERSONAL SERVICES TOTALS:		212,888	230,609	234,695	3,418	238,113	172,224	233,792	-4,321	-2%
EXPENSES										
5210	ELECTRICITY	25,259	22,722	25,680	0	25,680	13,893	25,680	0	0%
5230	WATER & SEWER SERVICES	5,680	6,955	6,600	0	6,600	5,124	6,600	0	0%
52401	OFFICE EQUIPMENT R-M	566	835	900	0	900	473	900	0	0%
5274	RENTAL - EQUIPMENT	390	360	390	0	390	90	390	0	0%
53401	TELEPHONE	1,200	1,652	1,200	0	1,200	574	1,200	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	800	800	800	0	800	287	800	0	0%
5342	PRINTING	77	448	800	-23	777	58	777	0	0%
5383	TRANSPORTATION SERVICES	199,000	272,000	248,881	0	248,881	248,881	248,881	0	0%
5412	HEATING OIL	6,369	11,445	17,117	7,100	24,217	16,482	13,150	-11,067	-46%
5420	OFFICE SUPPLIES	909	900	900	23	923	923	923	0	0%
5450	CLEANING/CUSTODIAL SUPPL	813	813	813	0	813	813	813	0	0%
5710	VEHICLE USE REIMBURSEMENT	862	662	830	0	830	312	830	0	0%
5711	IN-STATE CONFERENCES	300	300	300	0	300	300	300	0	0%
5730	DUES & SUBSCRIPTIONS	198	200	200	0	200	0	200	0	0%
EXPENSES TOTALS:		242,422	320,091	305,411	7,100	312,511	288,208	301,444	-11,067	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	996	1,157	1,030	0	1,030	659	811	-219	-21%
57HLTH	HEALTH INSURANCE	43,852	47,628	49,590	-381	49,209	33,216	54,830	5,621	11%
57LIFE	BASIC LIFE INSURANCE	146	170	170	0	170	118	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,441	4,130	3,403	380	3,783	3,008	3,390	-393	-10%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		48,434	53,085	54,193	-1	54,192	37,001	59,201	5,009	9%
FUNCTIONAL ELEMENT TOTALS:		503,744	603,785	594,299	10,517	604,816	497,433	594,437	-10,379	-2%
SENIOR SERVICES TOTALS:		503,036	603,785	594,299	10,517	604,816	497,433	594,437	-10,379	-2%
503 - VETERAN SERVICES DEPT										
0150301 - VETERAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	129,395	134,574	139,921	0	139,921	106,570	135,576	-4,345	-3%
514001	LONGEVITY	1,425	1,775	1,875	0	1,875	1,875	1,300	-575	-31%
514399	OTHER SPECIAL COMP	2,250	2,760	2,750	0	2,750	2,145	3,282	532	19%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		133,520	139,609	145,046	0	145,046	111,090	140,658	-4,388	-3%
EXPENSES										
5210	ELECTRICITY	0	0	231	-200	31	0	0	-31	-100%
5230	WATER & SEWER SERVICES	0	112	0	0	0	0	0	0	0%
52401	OFFICE EQUIPMENT R-M	524	663	734	300	1,034	718	734	-300	-29%
53401	TELEPHONE	167	157	400	0	400	103	400	0	0%
5341	POSTAGE	300	164	256	0	256	128	256	0	0%
5342	PRINTING	75	106	200	0	200	105	200	0	0%
5420	OFFICE SUPPLIES	572	266	310	200	510	274	310	-200	-39%
5594	FLAGS & BUNTINGS	3,398	3,428	3,500	0	3,500	3,321	3,500	0	0%
5709	VETERAN BENEFITS	43,071	24,529	30,000	500	30,500	32,372	30,000	-500	-2%
5710	VEHICLE USE REIMBURSEMENT	302	280	700	-300	400	95	700	300	75%
5711	IN-STATE CONFERENCES	196	323	900	-500	400	42	900	500	125%
5730	DUES & SUBSCRIPTIONS	55	55	75	0	75	55	75	0	0%
5782	PARADES & EVENTS	10,200	10,200	10,200	0	10,200	0	10,200	0	0%
EXPENSES TOTALS:		58,861	40,284	47,506	0	47,506	37,213	47,275	-231	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	296	555	515	0	515	396	296	-219	-43%
57HLTH	HEALTH INSURANCE	9,455	17,452	18,150	1	18,151	13,962	19,803	1,652	9%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	1,123	1,136	1,266	0	1,266	903	1,191	-75	-6%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		10,986	19,256	20,045	1	20,046	15,345	21,347	1,301	6%
FUNCTIONAL ELEMENT TOTALS:		203,368	199,149	212,597	1	212,598	163,648	209,280	-3,318	-2%
VETERAN SERVICES DEPT TOTALS:		203,368	199,149	212,597	1	212,598	163,648	209,280	-3,318	-2%
601 - NEWTON PUBLIC LIBRARY										
0160101 - LIBRARY ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	231,129	223,901	229,692	0	229,692	174,177	234,864	5,172	2%
511101	PART TIME < 20 HRS/WK	15,593	11,197	19,014	0	19,014	14,538	8,560	-10,454	-55%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,100	2,392	1,625	0	1,625	750	1,825	200	12%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		249,272	237,989	250,831	0	250,831	189,965	245,749	-5,082	-2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	405	74	405	0	405	0	405	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		405	74	405	0	405	0	405	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	515	687	663	0	663	509	663	0	0%
57HLTH	HEALTH INSURANCE	32,597	36,573	36,553	0	36,553	28,118	39,492	2,939	8%
57LIFE	BASIC LIFE INSURANCE	57	76	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,085	1,981	2,124	0	2,124	1,551	1,998	-126	-6%
FRINGE BENEFITS TOTALS:		35,253	39,316	39,454	0	39,454	30,262	42,267	2,813	7%
FUNCTIONAL ELEMENT TOTALS:		284,930	277,379	290,690	0	290,690	220,227	288,421	-2,269	-1%
0160102 - LIBRARY BUILDING MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	221,225	225,144	231,340	2,958	234,298	176,295	232,500	-1,798	-1%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	33,607	39,705	25,628	0	25,628	15,192	25,628	0	0%
514001	LONGEVITY	4,700	5,200	5,800	0	5,800	5,800	5,800	0	0%
514004	SHIFT DIFFERENTIAL	7,607	7,296	6,938	1,000	7,938	5,571	6,938	-1,000	-13%
515101	CLOTHING ALLOWANCE	2,250	2,500	2,500	0	2,500	2,500	2,500	0	0%
PERSONAL SERVICES TOTALS:		269,388	279,844	272,206	3,958	276,164	205,357	273,366	-2,798	-1%
EXPENSES										
5210	ELECTRICITY	285,062	278,097	306,015	-900	305,115	144,189	305,115	0	0%
5211	NATURAL GAS	70,517	74,442	73,302	0	73,302	68,722	81,141	7,839	11%
5230	WATER & SEWER SERVICES	17,468	16,000	16,225	0	16,225	9,268	16,225	0	0%
52401	OFFICE EQUIPMENT R-M	350	350	350	0	350	304	350	0	0%
52408	DEPARTMENTAL EQUIP R-M	4,245	4,999	5,110	0	5,110	2,937	5,110	0	0%
5274	RENTAL - EQUIPMENT	849	960	849	0	849	0	849	0	0%
5412	HEATING OIL	17,083	10,999	8,541	0	8,541	6,608	12,000	3,459	40%
5430	BUILDING MAINT SUPPLIES	5,443	6,996	5,550	-306	5,244	4,903	5,550	306	6%
5431	ELECTRICAL SUPPLIES	3,464	1,330	4,000	0	4,000	2,447	4,000	0	0%
5450	CLEANING/CUSTODIAL SUPPL	4,636	5,009	4,000	0	4,000	4,000	4,000	0	0%
5581	UNIFORMS/PROTECTIVE	450	130	309	306	615	615	309	-306	-50%
EXPENSES TOTALS:		409,566	399,312	424,251	-900	423,351	243,994	434,649	11,298	3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	882	983	882	6	888	678	882	-6	-1%
57HLTH	HEALTH INSURANCE	42,379	47,527	57,909	1	57,910	44,546	63,183	5,273	9%
57LIFE	BASIC LIFE INSURANCE	175	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,666	1,774	1,334	418	1,752	1,326	1,433	-319	-18%
FRINGE BENEFITS TOTALS:		45,102	50,453	60,295	424	60,719	46,677	65,668	4,949	8%
FUNCTIONAL ELEMENT TOTALS:		724,056	729,610	756,752	3,482	760,234	496,028	773,683	13,449	2%
0160103 - MAIN LIBRARY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	1,835,290	1,968,976	2,111,829	-12,000	2,099,829	1,584,227	2,136,730	36,901	2%
511101	PART TIME < 20 HRS/WK	310,604	344,612	303,602	0	303,602	232,011	303,602	0	0%
511102	PART TIME > 20 HRS/WK	444,457	432,445	463,868	-11,958	451,910	342,428	474,431	22,521	5%
513001	REGULAR OVERTIME	100,329	108,176	27,400	36,000	63,400	53,127	47,854	-15,546	-25%
514001	LONGEVITY	18,300	21,800	27,300	0	27,300	26,050	30,700	3,400	12%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515002	SEVERANCE PAY	0	0	0	2,217	2,217	2,217	0	-2,217	-100%
515102	CLEANING ALLOWANCE	25,200	28,500	29,000	0	29,000	29,000	29,000	0	0%
PERSONAL SERVICES TOTALS:		2,734,180	2,904,509	2,962,999	14,259	2,977,258	2,269,061	3,022,317	45,059	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,313	754	2,200	0	2,200	1,060	2,200	0	0%
5274	RENTAL - EQUIPMENT	57	79	100	0	100	0	100	0	0%
5304	DOCUMENT PRESERVATION	1,500	1,500	1,500	0	1,500	1,500	1,500	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	5,025	4,820	2,400	1,400	3,800	3,647	2,400	-1,400	-37%
53402	CELLULAR TELEPHONES	164	0	205	-205	0	0	189	189	100%
53403	BEEPERS	229	241	225	16	241	241	241	0	0%
5341	POSTAGE	13,807	13,809	11,800	0	11,800	10,556	11,800	0	0%
5342	PRINTING	4,734	3,477	4,000	0	4,000	2,252	4,000	0	0%
5343	ADVERTISING/PUBLICATIONS	734	723	300	0	300	0	300	0	0%
5420	OFFICE SUPPLIES	9,295	7,657	9,300	-1,101	8,199	7,343	9,300	1,101	13%
5480	GASOLINE	2,279	1,356	2,258	-5	2,253	1,348	1,170	-1,083	-48%
5583	LIBRARY SUPPLIES	20,640	18,865	21,000	0	21,000	16,315	21,000	0	0%
5585	COMPUTER SUPPLIES	7,000	15,780	12,000	201	12,201	14,101	12,000	-201	-2%
5592	BOOKS/MANUALS/PERIODICALS	560,288	604,511	561,000	0	561,000	536,253	551,000	-10,000	-2%
5710	VEHICLE USE REIMBURSEMENT	91	304	50	43	93	93	50	-43	-46%
5712	REFRESHMENTS/MEALS	249	284	290	-38	252	158	290	38	15%
5730	DUES & SUBSCRIPTIONS	20,210	20,210	16,310	0	16,310	16,310	16,310	0	0%
EXPENSES TOTALS:		648,615	694,371	644,938	311	645,249	611,178	633,850	-11,399	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	9,543	11,541	10,081	657	10,738	8,228	10,667	-71	-1%
57HLTH	HEALTH INSURANCE	377,938	393,206	415,296	9,052	424,348	327,469	464,393	40,045	9%
57LIFE	BASIC LIFE INSURANCE	1,836	1,888	1,873	-19	1,854	1,402	1,873	19	1%
57MEDA	MEDICARE PAYROLL TAX	32,008	33,859	36,872	-1,184	35,688	26,394	37,399	1,711	5%
FRINGE BENEFITS TOTALS:		421,325	440,494	464,122	8,506	472,628	363,494	514,332	41,704	9%
FUNCTIONAL ELEMENT TOTALS:		3,804,121	4,039,373	4,072,059	23,077	4,095,136	3,243,733	4,170,499	75,363	2%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160104 - BRANCH LIBRARIES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	145,543	151,453	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	25,646	27,437	0	0	0	0	0	0	0%
514001	LONGEVITY	2,300	2,700	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	0	0	63,598	63,598	63,122	0	-63,598	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,800	2,000	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		175,289	183,590	0	63,598	63,598	63,122	0	-63,598	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	515	581	0	220	220	219	0	-220	-100%
57HLTH	HEALTH INSURANCE	23,155	26,852	0	8,209	8,209	8,209	0	-8,209	-100%
57LIFE	BASIC LIFE INSURANCE	57	57	0	19	19	19	0	-19	-100%
57MEDA	MEDICARE PAYROLL TAX	1,642	1,718	0	538	538	538	0	-538	-100%
FRINGE BENEFITS TOTALS:		25,369	29,208	0	8,986	8,986	8,985	0	-8,986	-100%
FUNCTIONAL ELEMENT TOTALS:		200,658	212,798	0	72,584	72,584	72,107	0	-72,584	-100%
0160105 - REGIONAL LIBRARY SVS										
PERSONAL SERVICES										
511101	PART TIME < 20 HRS/WK	22,230	22,988	22,192	0	22,192	16,131	22,192	0	0%
PERSONAL SERVICES TOTALS:		22,230	22,988	22,192	0	22,192	16,131	22,192	0	0%
EXPENSES										
53401	TELEPHONE	337	337	337	0	337	149	337	0	0%
5342	PRINTING	0	0	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	16,306	16,306	17,102	0	17,102	17,102	17,102	0	0%
EXPENSES TOTALS:		16,643	16,643	17,439	0	17,439	17,251	17,439	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	322	322	322	0	322	234	322	0	0%
FRINGE BENEFITS TOTALS:		322	322	322	0	322	234	322	0	0%
FUNCTIONAL ELEMENT TOTALS:		39,195	39,953	39,953	0	39,953	33,616	39,953	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
NEWTON PUBLIC LIBRARY TOTALS:		5,052,960	5,299,114	5,159,454	99,143	5,258,597	4,065,711	5,272,556	13,959	0%
602 - PARKS & RECREATION DEPT										
0160201 - PARKS/REC ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	682,230	719,235	744,230	0	744,230	553,339	765,052	20,822	3%
511102	PART TIME > 20 HRS/WK	42,062	45,561	49,407	0	49,407	37,516	51,684	2,277	5%
513001	REGULAR OVERTIME	5,820	5,800	5,814	0	5,814	3,650	5,814	0	0%
514001	LONGEVITY	7,675	8,817	9,050	0	9,050	4,550	8,200	-850	-9%
514008	STAND-BY-PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	6,000	6,000	0	0	0	0	0	0	0%
515006	VACATION BUY BACK	0	4,548	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	4,050	4,950	4,500	0	4,500	4,500	4,500	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	50	50	0	63,284	63,234	6468%
PERSONAL SERVICES TOTALS:		747,837	794,911	813,001	50	813,051	603,555	898,534	85,483	11%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,641	150	4,000	0	4,000	395	4,000	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	300	0	300	0	300	0	0%
5314	REGIST/RECORDING FEES	580	775	650	0	650	520	650	0	0%
53401	TELEPHONE	3,676	3,383	5,400	-600	4,800	2,242	5,400	600	13%
53402	CELLULAR TELEPHONES	1,018	1,100	1,000	0	1,000	724	1,000	0	0%
53403	BEEPERS	0	0	500	-500	0	0	500	500	100%
5341	POSTAGE	7,946	11,195	6,050	0	6,050	4,700	6,050	0	0%
5342	PRINTING	4,775	4,770	4,200	0	4,200	2,537	4,200	0	0%
5420	OFFICE SUPPLIES	8,714	7,860	6,800	0	6,800	6,314	6,800	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	96	300	-25	275	184	300	25	9%
5592	BOOKS/MANUALS/PERIODICALS	162	0	300	25	325	325	300	-25	-8%
5710	VEHICLE USE REIMBURSEMENT	1,931	1,914	2,925	0	2,925	-174	2,925	0	0%
5730	DUES & SUBSCRIPTIONS	1,019	963	975	0	975	863	975	0	0%
EXPENSES TOTALS:		31,462	32,205	33,400	-1,100	32,300	18,628	33,400	1,100	3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,721	1,987	1,770	223	1,993	1,500	2,137	144	7%
57HLTH	HEALTH INSURANCE	101,623	85,664	89,147	0	89,147	70,000	105,064	15,917	18%
57LIFE	BASIC LIFE INSURANCE	491	510	511	0	511	363	511	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	4,845	5,477	7,299	-506	6,793	4,355	7,574	781	11%
FRINGE BENEFITS TOTALS:		108,680	93,638	98,727	-283	98,444	76,219	115,286	16,842	17%
FUNCTIONAL ELEMENT TOTALS:		887,978	920,754	945,128	-1,333	943,795	698,402	1,047,220	103,425	11%
01602010 - PUBLIC GROUNDS MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	132,819	124,798	126,233	18,322	144,555	112,761	136,652	-7,903	-5%
511002	FULL TIME WAGES	701,651	590,308	686,893	-61,690	625,203	438,339	692,818	67,615	11%
512001	SEASONAL WAGES	12,233	9,575	20,971	0	20,971	18,475	20,971	0	0%
513001	REGULAR OVERTIME	66,488	104,452	59,576	60,000	119,576	100,417	61,631	-57,945	-48%
513004	WORK BY OTHER DEPTS.	1,292	33,057	1,500	1,390	2,890	2,417	1,500	-1,390	-48%
514001	LONGEVITY	18,500	15,050	14,550	0	14,550	13,800	14,075	-475	-3%
515101	CLOTHING ALLOWANCE	10,350	8,000	8,000	100	8,100	8,100	8,100	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		943,334	885,240	917,723	18,122	935,845	694,309	935,747	-98	0%
EXPENSES										
5230	WATER & SEWER SERVICES	54,105	40,674	19,531	0	19,531	7,468	19,531	0	0%
52404	ELECTRICAL EQUIP R-M	20,900	19,230	11,103	261	11,364	11,364	11,103	-261	-2%
52408	DEPARTMENTAL EQUIP R-M	18,559	9,507	24,552	-12,936	11,616	737	24,552	12,936	111%
52409	PUBLIC PROPERTY R-M	335,727	374,530	246,505	0	246,505	228,096	246,505	0	0%
5274	RENTAL - EQUIPMENT	3,640	2,700	2,400	990	3,390	2,970	2,400	-990	-29%
5314	REGIST/RECORDING FEES	220	260	0	265	265	265	0	-265	-100%
5319	TRAINING EXPENSES	0	0	0	0	0	0	0	0	0%
53402	CELLULAR TELEPHONES	2,741	3,025	1,900	950	2,850	1,921	1,900	-950	-33%
5343	ADVERTISING/PUBLICATIONS	0	100	0	0	0	0	0	0	0%
5430	BUILDING MAINT SUPPLIES	3,893	1,851	2,100	0	2,100	1,872	2,100	0	0%
5432	SMALL TOOLS	10,412	10,437	10,500	0	10,500	5,642	10,500	0	0%
5460	GROUNDS MAINT SUPPLIES	40,832	51,427	49,018	4,920	53,938	44,627	49,018	-4,920	-9%
5461	RECREATION SUPPLIES	3,447	5,892	3,100	3,660	6,760	6,635	3,100	-3,660	-54%
5530	CONSTRUCTION SUPPLIES	17,696	20,993	18,250	1,890	20,140	16,614	18,250	-1,890	-9%
5532	SAND & SALT	1,146	1,246	2,875	0	2,875	1,424	2,875	0	0%
5580	PUBLIC SAFETY SUPPLIES	489	688	625	0	625	0	625	0	0%
5581	UNIFORMS/PROTECTIVE	4,284	3,198	2,745	0	2,745	2,032	2,745	0	0%
5730	DUES & SUBSCRIPTIONS	50	110	275	-33	242	0	275	33	14%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5771	PROFESSIONAL LICENSES	0	0	127	33	160	100	127	-33	-21%
EXPENSES TOTALS:		518,141	545,866	395,606	0	395,606	331,767	395,606	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,750	3,488	3,090	0	3,090	2,034	2,723	-367	-12%
57HLTH	HEALTH INSURANCE	149,165	135,948	151,119	-17,262	133,857	96,897	150,095	16,238	12%
57LIFE	BASIC LIFE INSURANCE	972	854	795	0	795	628	795	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,875	2,641	4,174	-62	4,112	2,700	4,862	750	18%
57PENS	UNION PENSION CONTB.	4,510	4,260	4,009	0	4,009	4,009	4,009	0	0%
FRINGE BENEFITS TOTALS:		161,272	147,192	163,187	-17,324	145,863	106,268	162,484	16,621	11%
DEBT AND CAPITAL										
58502	CONSTRUCTION EQUIPMENT	4,500	64,500	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		4,500	64,500	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,627,246	1,642,798	1,476,516	798	1,477,314	1,132,345	1,493,837	16,523	1%
01602011 - FORESTRY SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	129,617	130,619	133,875	8,281	142,156	109,785	140,262	-1,894	-1%
513001	REGULAR OVERTIME	4,230	4,608	12,153	-101	12,052	2,873	12,153	101	1%
513004	WORK BY OTHER DEPTS.	5,055	7,488	2,561	4,480	7,041	7,010	2,600	-4,441	-63%
514001	LONGEVITY	875	1,100	1,100	300	1,400	1,400	1,300	-100	-7%
515101	CLOTHING ALLOWANCE	450	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		140,227	144,214	150,089	13,010	163,099	121,518	156,765	-6,334	-4%
EXPENSES										
5242	LANDSCAPING	0	0	0	0	0	0	0	0	0%
5243	FORESTRY/TREE SERVICES	204,895	293,447	204,950	0	204,950	150,000	204,950	0	0%
5273	RENTAL - VEHICLES	32,000	119,677	29,800	59,870	89,670	64,007	29,800	-59,870	-67%
5314	REGIST/RECORDING FEES	830	900	350	490	840	840	350	-490	-58%
53402	CELLULAR TELEPHONES	2,470	2,705	2,000	200	2,200	2,194	2,000	-200	-9%
5342	PRINTING	0	0	0	300	300	292	0	-300	-100%
5343	ADVERTISING/PUBLICATIONS	446	540	1,500	-640	860	168	1,500	640	74%
5390	POLICE PRIVATE DETAIL SVS	304	0	0	388	388	378	0	-388	-100%
5432	SMALL TOOLS	0	0	100	537	637	625	100	-537	-84%
5460	GROUNDS MAINT SUPPLIES	15,043	4,859	18,280	-300	17,980	3,875	18,280	300	2%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5530	CONSTRUCTION SUPPLIES	90	10	750	-640	110	0	750	640	582%
5581	UNIFORMS/PROTECTIVE	102	244	200	0	200	175	200	0	0%
5730	DUES & SUBSCRIPTIONS	150	150	25	190	215	215	25	-190	-88%
EXPENSES TOTALS:		256,330	422,531	257,955	60,395	318,350	222,768	257,955	-60,395	-19%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	166	148	0	148	114	148	0	0%
57HLTH	HEALTH INSURANCE	25,155	25,487	26,506	0	26,506	20,390	28,920	2,414	9%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	916	983	1,083	0	1,083	795	1,105	22	2%
FRINGE BENEFITS TOTALS:		26,276	26,692	27,794	0	27,794	21,340	30,230	2,436	9%
FUNCTIONAL ELEMENT TOTALS:		422,833	593,438	435,838	73,406	509,244	365,627	444,950	-64,294	-13%
01602012 - SNOW/ ICE CONTROL										
PERSONAL SERVICES										
513001	REGULAR OVERTIME	38,062	70,215	30,402	50,386	80,788	62,320	30,402	-50,386	-62%
513004	WORK BY OTHER DEPTS.	0	0	918	0	918	0	1,000	82	9%
PERSONAL SERVICES TOTALS:		38,062	70,215	31,320	50,386	81,706	62,320	31,402	-50,304	-62%
EXPENSES										
5273	RENTAL - VEHICLES	180,311	579,199	91,400	600,071	691,471	641,064	91,400	-600,071	-87%
5460	GROUND MAINT SUPPLIES	900	855	900	0	900	900	900	0	0%
EXPENSES TOTALS:		181,211	580,054	92,300	600,071	692,371	641,964	92,300	-600,071	-87%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	132	283	0	513	513	239	65	-448	-87%
FRINGE BENEFITS TOTALS:		132	283	0	513	513	239	65	-448	-87%
FUNCTIONAL ELEMENT TOTALS:		219,405	650,552	123,620	650,970	774,590	704,522	123,767	-650,823	-84%
016020201 - RECREATION ACTIVITIES										
PERSONAL SERVICES										
512001	SEASONAL WAGES	34,755	22,596	17,691	-990	16,701	9,610	17,691	990	6%
513004	WORK BY OTHER DEPTS.	650	700	3,800	0	3,800	3,436	3,800	0	0%
PERSONAL SERVICES TOTALS:		35,405	23,296	21,491	-990	20,501	13,046	21,491	990	5%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	100	0	100	0	100	0	0%
5274	RENTAL - EQUIPMENT	0	0	125	0	125	0	125	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
5342	PRINTING	792	965	800	0	800	400	800	0	0%
5350	FEE INSTRUCTORS	4,431	4,361	4,450	0	4,450	1,131	4,450	0	0%
5461	RECREATION SUPPLIES	7,307	6,878	6,908	0	6,908	6,601	6,908	0	0%
5500	MEDICAL SUPPLIES	1,214	1,321	1,350	0	1,350	534	1,350	0	0%
5581	UNIFORMS/PROTECTIVE	2,489	1,992	2,025	0	2,025	1,088	2,025	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,000	1,000	1,000	0	1,000	1,000	1,000	0	0%
EXPENSES TOTALS:		17,233	16,516	16,958	0	16,958	10,754	16,958	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	273	345	257	0	257	129	257	0	0%
FRINGE BENEFITS TOTALS:		273	345	257	0	257	129	257	0	0%
FUNCTIONAL ELEMENT TOTALS:		52,912	40,157	38,706	-990	37,716	23,929	38,706	990	3%
016020202 - OUTDOOR SWIMMING										
PERSONAL SERVICES										
512001	SEASONAL WAGES	146,820	175,455	175,214	0	175,214	140,434	175,214	0	0%
513004	WORK BY OTHER DEPTS.	0	0	75	0	75	0	150	75	100%
PERSONAL SERVICES TOTALS:		146,820	175,455	175,289	0	175,289	140,434	175,364	75	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	525	0	525	0	525	0	0%
5461	RECREATION SUPPLIES	4,116	4,043	4,040	0	4,040	2,677	4,040	0	0%
5500	MEDICAL SUPPLIES	584	420	120	0	120	0	120	0	0%
5581	UNIFORMS/PROTECTIVE	2,508	2,453	2,500	0	2,500	2,150	2,500	0	0%
EXPENSES TOTALS:		7,208	6,916	7,185	0	7,185	4,826	7,185	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	2,124	2,452	2,541	0	2,541	1,959	2,541	0	0%
FRINGE BENEFITS TOTALS:		2,124	2,452	2,541	0	2,541	1,959	2,541	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
BUDGETARY SUSPENSE										
5BUDGET	BUDGET CONTROL	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		156,153	184,823	185,015	0	185,015	147,220	185,090	75	0%
0160203 - INDOOR RECREATION										
PERSONAL SERVICES										
512001	SEASONAL WAGES	70,512	76,568	36,362	990	37,352	37,192	36,362	-990	-3%
512002	SEASONAL SALARIES	0	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	21,238	23,818	18,000	0	18,000	5,446	6,000	-12,000	-67%
PERSONAL SERVICES TOTALS:		91,750	100,386	54,362	990	55,352	42,638	42,362	-12,990	-23%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	200	0	200	0	200	0	0%
5275	RENTAL/LEASE - PROPERTY	2,500	2,500	2,500	0	2,500	2,500	2,500	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
53401	TELEPHONE	5,469	5,467	2,700	1,100	3,800	3,572	2,700	-1,100	-29%
5342	PRINTING	200	187	200	0	200	0	200	0	0%
5350	FEE INSTRUCTORS	2,000	1,755	2,000	0	2,000	810	2,000	0	0%
5461	RECREATION SUPPLIES	3,819	3,073	2,800	0	2,800	2,623	2,800	0	0%
5500	MEDICAL SUPPLIES	72	125	125	0	125	52	125	0	0%
5581	UNIFORMS/PROTECTIVE	450	450	450	0	450	0	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	600	600	600	0	600	600	600	0	0%
EXPENSES TOTALS:		15,109	14,157	11,675	1,100	12,775	10,156	11,675	-1,100	-9%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,037	1,156	1,093	0	1,093	513	528	-565	-52%
FRINGE BENEFITS TOTALS:		1,037	1,156	1,093	0	1,093	513	528	-565	-52%
FUNCTIONAL ELEMENT TOTALS:		107,896	115,699	67,130	2,090	69,220	53,308	54,565	-14,655	-21%
0160204 - SPECIAL NEEDS REC.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	59,971	61,712	63,575	0	63,575	48,395	63,894	319	1%
511101	PART TIME < 20 HRS/WK	0	0	80	0	80	0	80	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
512001	SEASONAL WAGES	42,710	47,795	51,223	0	51,223	48,769	51,223	0	0%
513004	WORK BY OTHER DEPTS.	1,554	0	1,600	0	1,600	0	150	-1,450	-91%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		104,684	110,007	116,978	0	116,978	97,664	115,847	-1,131	-1%
EXPENSES										
5342	PRINTING	500	500	500	0	500	0	500	0	0%
5350	FEE INSTRUCTORS	5,026	5,026	5,026	0	5,026	5,026	5,026	0	0%
5383	TRANSPORTATION SERVICES	5,074	5,074	5,074	0	5,074	5,074	5,074	0	0%
5461	RECREATION SUPPLIES	0	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	1,190	1,257	600	0	600	0	600	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	700	0	700	0	700	0	0%
EXPENSES TOTALS:		11,790	11,857	11,900	0	11,900	10,100	11,900	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	153	413	367	0	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	10,668	12,764	13,417	0	13,417	10,320	14,922	1,505	11%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,329	1,379	1,674	0	1,674	1,316	1,679	5	0%
FRINGE BENEFITS TOTALS:		12,206	14,612	15,515	0	15,515	11,961	17,025	1,510	10%
FUNCTIONAL ELEMENT TOTALS:		128,680	136,476	144,393	0	144,393	119,725	144,772	379	0%
016020501 - EMERSON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	6,455	5,692	11,766	-1,980	9,786	2,989	11,766	1,980	20%
PERSONAL SERVICES TOTALS:		6,455	5,692	11,766	-1,980	9,786	2,989	11,766	1,980	20%
EXPENSES										
5210	ELECTRICITY	9,264	6,492	11,703	-2,970	8,733	4,992	8,700	-33	0%
5230	WATER & SEWER SERVICES	2,000	2,000	2,160	0	2,160	0	2,160	0	0%
5318	CONDOMINIUM FEES	7,068	6,624	6,624	0	6,624	4,968	6,624	0	0%
5412	HEATING OIL	16,995	15,525	18,628	13,860	32,488	31,014	18,628	-13,860	-43%
5450	CLEANING/CUSTODIAL SUPPL	489	500	500	0	500	367	500	0	0%
EXPENSES TOTALS:		35,816	31,141	39,615	10,890	50,505	41,341	36,612	-13,893	-28%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	94	82	171	0	171	43	171	0	0%
FRINGE BENEFITS TOTALS:		94	82	171	0	171	43	171	0	0%
FUNCTIONAL ELEMENT TOTALS:		42,364	36,916	51,552	8,910	60,462	44,373	48,549	-11,913	-20%
016020502 - HAMILTON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	9,201	14,599	10,437	1,980	12,417	10,826	10,437	-1,980	-16%
PERSONAL SERVICES TOTALS:		9,201	14,599	10,437	1,980	12,417	10,826	10,437	-1,980	-16%
EXPENSES										
5210	ELECTRICITY	6,435	5,169	7,505	0	7,505	5,097	7,505	0	0%
5211	NATURAL GAS	17,880	19,894	20,546	0	20,546	14,807	20,546	0	0%
5230	WATER & SEWER SERVICES	1,955	2,213	2,111	0	2,111	770	2,111	0	0%
5450	CLEANING/CUSTODIAL SUPPL	498	531	500	0	500	273	500	0	0%
EXPENSES TOTALS:		26,769	27,806	30,662	0	30,662	20,946	30,662	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	134	212	152	55	207	157	152	-55	-27%
FRINGE BENEFITS TOTALS:		134	212	152	55	207	157	152	-55	-27%
FUNCTIONAL ELEMENT TOTALS:		36,103	42,617	41,251	2,035	43,286	31,929	41,251	-2,035	-5%
0160206 - SENIOR RECREATION SVS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	1,342	3,468	6,002	0	6,002	3,006	6,002	0	0%
PERSONAL SERVICES TOTALS:		1,342	3,468	6,002	0	6,002	3,006	6,002	0	0%
EXPENSES										
5342	PRINTING	0	400	400	0	400	0	400	0	0%
5350	FEE INSTRUCTORS	5,300	5,205	5,300	0	5,300	1,690	5,300	0	0%
5710	VEHICLE USE REIMBURSEMENT	429	615	900	0	900	414	900	0	0%
EXPENSES TOTALS:		5,729	6,219	6,600	0	6,600	2,104	6,600	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	19	50	87	0	87	39	87	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		19	50	87	0	87	39	87	0	0%
FUNCTIONAL ELEMENT TOTALS:		7,091	9,738	12,689	0	12,689	5,148	12,689	0	0%
0160207 - CULTURAL AFFAIRS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	76,984	81,048	84,749	0	84,749	64,514	86,452	1,703	2%
514001	LONGEVITY	775	875	875	0	875	875	875	0	0%
514399	OTHER SPECIAL COMP	4,175	4,175	4,175	0	4,175	3,212	4,175	0	0%
PERSONAL SERVICES TOTALS:		81,935	86,098	89,799	0	89,799	68,601	91,502	1,703	2%
EXPENSES										
5342	PRINTING	700	700	700	500	1,200	1,199	700	-500	-42%
5350	FEE INSTRUCTORS	3,300	2,475	2,311	-500	1,811	1,388	2,311	500	28%
5461	RECREATION SUPPLIES	150	150	150	0	150	150	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,156	1,130	2,000	0	2,000	280	2,000	0	0%
EXPENSES TOTALS:		5,306	4,455	5,161	0	5,161	3,017	5,161	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	148	166	148	0	148	114	148	0	0%
57HLTH	HEALTH INSURANCE	7,405	4,709	4,897	0	4,897	3,767	5,343	446	9%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		7,553	4,875	5,045	0	5,045	3,880	5,491	446	9%
FUNCTIONAL ELEMENT TOTALS:		94,794	95,427	100,005	0	100,005	75,498	102,154	2,149	2%
0160208 - RECREATION VEHL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	43,142	43,785	44,891	0	44,891	28,294	46,229	1,338	3%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	850	850	850	0	850	850	850	0	0%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		44,442	45,085	46,191	0	46,191	29,594	47,529	1,338	3%
EXPENSES										
52403	MOTOR VEHICLE R-M	28,613	33,850	38,800	0	38,800	26,120	38,800	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5274	RENTAL - EQUIPMENT	0	0	500	0	500	0	500	0	0%
5432	SMALL TOOLS	153	152	150	0	150	0	150	0	0%
5480	GASOLINE	42,494	33,469	46,780	0	46,780	37,750	29,950	-16,830	-36%
5481	DIESEL FUEL	8,241	8,673	8,550	7,970	16,520	12,177	8,775	-7,745	-47%
5482	TIRES & TIRE SUPPLIES	4,853	2,180	4,575	0	4,575	2,296	4,575	0	0%
5484	VEHICLE REPAIR PARTS	26,540	22,237	35,083	-4,295	30,788	16,571	35,083	4,295	14%
575002	VEHICLE INSURANCE	3,000	3,000	3,000	0	3,000	3,000	3,000	0	0%
EXPENSES TOTALS:		113,894	103,561	137,438	3,675	141,113	97,913	120,833	-20,280	-14%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	367	413	367	0	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	10,668	12,764	13,417	0	13,417	10,320	14,922	1,505	11%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	251	251	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		11,342	13,484	14,092	0	14,092	10,896	15,597	1,505	11%
FUNCTIONAL ELEMENT TOTALS:		169,679	162,131	197,721	3,675	201,396	138,403	183,959	-17,437	-9%
0160209 - RECREATION BLDG MAINT.										
EXPENSES										
5210	ELECTRICITY	132,714	105,905	179,942	-9,900	170,042	75,851	177,962	7,920	5%
5211	NATURAL GAS	14,074	22,514	16,042	0	16,042	14,118	16,042	0	0%
5230	WATER & SEWER SERVICES	68,808	49,107	60,348	0	60,348	17,821	60,348	0	0%
52408	DEPARTMENTAL EQUIP R-M	1,980	2,176	2,000	990	2,990	2,390	2,000	-990	-33%
5290	CLEANING/CUSTODIAL SVS	51,245	52,665	59,011	-3,310	55,701	52,052	59,011	3,310	6%
5412	HEATING OIL	40,085	35,105	45,232	22,010	67,242	55,293	39,485	-27,757	-41%
5431	ELECTRICAL SUPPLIES	0	300	1,000	340	1,340	1,338	1,000	-340	-25%
5450	CLEANING/CUSTODIAL SUPPL	8,573	12,409	8,744	1,790	10,534	9,152	8,744	-1,790	-17%
5461	RECREATION SUPPLIES	13,115	14,149	9,701	990	10,691	8,127	9,701	-990	-9%
EXPENSES TOTALS:		330,595	294,331	382,020	12,910	394,930	236,143	374,293	-20,637	-5%
FUNCTIONAL ELEMENT TOTALS:		330,595	294,331	382,020	12,910	394,930	236,143	374,293	-20,637	-5%
PARKS & RECREATION DEPT TOTALS:		4,283,728	4,925,856	4,201,584	752,470	4,954,054	3,776,573	4,295,802	-658,252	-13%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2007	EXPENDED FY2008	CURRENT YEAR 2009				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2009 AND FY2010	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
603 - NEWTON HISTORY MUSEUM										
0160301 - MUSEUM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	72,869	76,970	80,486	0	80,486	61,268	127,891	47,405	59%
511101	PART TIME < 20 HRS/WK	0	0	32,678	-32,678	0	0	3,655	3,655	100%
511102	PART TIME > 20 HRS/WK	103,826	112,791	71,371	36,332	107,703	72,145	61,442	-46,261	-43%
514001	LONGEVITY	1,150	1,825	575	0	575	0	675	100	17%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		178,295	192,087	185,610	3,654	189,264	133,913	194,163	4,899	3%
EXPENSES										
5210	ELECTRICITY	2,624	1,708	6,747	0	6,747	4,406	6,750	3	0%
5211	NATURAL GAS	4,735	4,498	6,032	0	6,032	4,388	4,903	-1,129	-19%
5230	WATER & SEWER SERVICES	359	479	390	0	390	195	390	0	0%
52401	OFFICE EQUIPMENT R-M	389	393	371	0	371	362	371	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	53	0	53	35	53	0	0%
5290	CLEANING/CUSTODIAL SVS	4,182	3,846	4,000	368	4,368	8,368	4,000	-368	-8%
53401	TELEPHONE	757	790	855	0	855	428	855	0	0%
5341	POSTAGE	721	871	871	0	871	871	871	0	0%
5342	PRINTING	663	1,019	1,000	0	1,000	612	1,000	0	0%
5420	OFFICE SUPPLIES	241	528	263	-203	60	46	263	203	338%
5431	ELECTRICAL SUPPLIES	0	0	149	-149	0	0	149	149	100%
5450	CLEANING/CUSTODIAL SUPPL	0	0	16	-16	0	0	16	16	100%
5710	VEHICLE USE REIMBURSEMENT	98	100	100	0	100	0	100	0	0%
EXPENSES TOTALS:		14,769	14,232	20,847	0	20,847	19,710	19,721	-1,126	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	663	735	663	50	713	526	811	98	14%
57HLTH	HEALTH INSURANCE	32,539	33,113	31,731	-8,409	23,322	18,452	31,253	7,931	34%
57LIFE	BASIC LIFE INSURANCE	170	156	114	0	114	71	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	2,472	2,659	2,691	53	2,744	1,870	2,815	71	3%
FRINGE BENEFITS TOTALS:		35,844	36,663	35,199	-8,306	26,893	20,919	34,936	8,043	30%
FUNCTIONAL ELEMENT TOTALS:		228,908	242,982	241,656	-4,652	237,004	174,542	248,820	11,816	5%
NEWTON HISTORY MUSEUM TOTALS:		228,908	242,982	241,656	-4,652	237,004	174,542	248,820	11,816	5%