

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	70,831	86,738	101,367	0	101,367	107,721	6,354	6%
52 - EXPENSES	1,313,554	86,594	12,700	1,051,315	1,064,015	18,665	-1,045,350	-98%
58 - DEBT AND CAPITAL	0	355,000	0	0	0	0	0	0%
SUB-TOTALS:	1,384,385	528,331	114,067	1,051,315	1,165,382	126,386	-1,038,996	-89%
57 - FRINGE BENEFITS	3,052	1,142	1,527	0	1,527	1,428	-99	-6%
SUB-TOTALS:	3,052	1,142	1,527	0	1,527	1,428	-99	-6%
DEPARTMENT TOTALS:	1,387,437	529,474	115,594	1,051,315	1,166,909	127,814	-1,039,095	-89%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
21A11401 KESSELER WOODS LAND ACQ	0	0	0	0	0	0	0	0%
21A11402 ELGIN STREET LAND ACQ	0	0	0	0	0	0	0	0%
21A11403 FLOWED MEADOW IMPVMTS	0	0	0	30,700	30,700	0	-30,700	-100%
21A11404 FORTE CONSV LAND ACQ	0	0	0	0	0	0	0	0%
21A11407 BOWEN PARK IMPROVEMENT	6,619	0	0	0	0	0	0	0%
21A11408 WABASSO ST LAND ACQ.	0	358,600	0	0	0	0	0	0%
21B11401 HISTORIC DISTRICT SIGNS	0	0	0	0	0	0	0	0%
21B11408 ELIOT STREET HOUSING	42,018	0	0	0	0	0	0	0%
21B11410 HEALTH DEPT BLDG STUDY	0	0	0	0	0	0	0	0%
21B11412 HERITAGE LANDCP INVENTORY	0	0	0	10,500	10,500	0	-10,500	-100%
21B11414 FARLOW PARK POND RESTR	0	0	0	40,000	40,000	0	-40,000	-100%
21C11406A HOMEBUYER ASST PGM II	9,260	68,521	0	969,550	969,550	0	-969,550	-100%
21C11412 ACCESSORY APT INCENTIVE	32,594	0	0	679	679	0	-679	-100%
21C11413 COVENANT HOUSE	1,207,650	0	0	0	0	0	0	0%
21Z114 CPA ADMINISTRATION	89,296	102,353	115,594	-114	115,480	127,814	12,334	11%
DEPARTMENT TOTALS:	1,387,437	529,474	115,594	1,051,315	1,166,909	127,814	-1,039,095	-89%

KESSELER WOODS LAND ACQ	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
52 - EXPENSES	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0	0%

ELGIN STREET LAND ACQ	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

FLOWED MEADOW IMPVMTS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	0	0	30,700	30,700	0	-100%
SUB-TOTALS:	0	0	0	30,700	30,700	0	-100%
Element Totals:	0	0	0	30,700	30,700	0	-100%

FORTE CONSV LAND ACQ	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

BOWEN PARK IMPROVEMENT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	6,619	0	0	0	0	0	0%
SUB-TOTALS:	6,619	0	0	0	0	0	0%
Element Totals:	6,619	0	0	0	0	0	0%

WABASSO ST LAND ACQ.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	3,600	0	0	0	0	0%
58 - DEBT AND CAPITAL	0	355,000	0	0	0	0	0%
SUB-TOTALS:	0	358,600	0	0	0	0	0%
Element Totals:	0	358,600	0	0	0	0	0%

HISTORIC DISTRICT SIGNS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

ELIOT STREET HOUSING	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	42,018	0	0	0	0	0	0%
SUB-TOTALS:	42,018	0	0	0	0	0	0%
Element Totals:	42,018	0	0	0	0	0	0%

HEALTH DEPT BLDG STUDY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

HERITAGE LANDCP INVENTORY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	0	0	10,500	10,500	0	-100%
SUB-TOTALS:	0	0	0	10,500	10,500	0	-100%
Element Totals:	0	0	0	10,500	10,500	0	-100%

FARLOW PARK POND RESTR	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	0	0	0	40,000	40,000	0	-100%
SUB-TOTALS:	0	0	0	40,000	40,000	0	-100%
Element Totals:	0	0	0	40,000	40,000	0	-100%

HOMEBUYER ASST PGM II	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	9,260	68,521	0	969,550	969,550	0	-100%
SUB-TOTALS:	9,260	68,521	0	969,550	969,550	0	-100%
Element Totals:	9,260	68,521	0	969,550	969,550	0	-100%

ACCESSORY APT INCENTIVE	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	32,594	0	0	679	679	0	-100%
SUB-TOTALS:	32,594	0	0	679	679	0	-100%
Element Totals:	32,594	0	0	679	679	0	-100%

COVENANT HOUSE	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	1,207,650	0	0	0	0	0	0%
SUB-TOTALS:	1,207,650	0	0	0	0	0	0%
Element Totals:	1,207,650	0	0	0	0	0	0%

CPA ADMINISTRATION	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	70,831	86,738	101,367	0	101,367	107,721	6,354	6%
52 - EXPENSES	15,413	14,473	12,700	-114	12,586	18,665	6,079	48%
SUB-TOTALS:	86,244	101,211	114,067	-114	113,953	126,386	12,433	11%
57 - FRINGE BENEFITS	3,052	1,142	1,527	0	1,527	1,428	-99	-6%
SUB-TOTALS:	3,052	1,142	1,527	0	1,527	1,428	-99	-6%
Element Totals:	89,296	102,353	115,594	-114	115,480	127,814	12,334	11%

DEPARTMENT:

104 - COMPTROLLER

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
52 - EXPENSES	0	0	2,310,381	91,602		2,401,983	1,745,600	-656,383	-27%
59 - OTHER FINANCING USES	30,000	2,646	60,000	0		60,000	26,000	-34,000	-57%
SUB-TOTALS:	30,000	2,646	2,370,381	91,602		2,461,983	1,771,600	-690,383	-28%
57 - FRINGE BENEFITS	2,900	1,788	2,165	0		2,165	2,165	0	0%
SUB-TOTALS:	2,900	1,788	2,165	0		2,165	2,165	0	0%
DEPARTMENT TOTALS:	32,900	4,434	2,372,546	91,602		2,464,148	1,773,765	-690,383	-28%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
21R10498 BUDGETED RESERVES	0	0	2,310,381	91,602		2,401,983	1,745,600	-656,383	-27%
21Z10491 CONTRIBUTORY RETIREMENT	2,900	1,788	2,165	0		2,165	2,165	0	0%
21Z10499 TRANSFER TO OTHER FUNDS	30,000	2,646	60,000	0		60,000	26,000	-34,000	-57%
DEPARTMENT TOTALS:	32,900	4,434	2,372,546	91,602		2,464,148	1,773,765	-690,383	-28%

BUDGETED RESERVES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
52 - EXPENSES	0	0	2,310,381	91,602		2,401,983	1,745,600	-656,383	-27%
SUB-TOTALS:	0	0	2,310,381	91,602		2,401,983	1,745,600	-656,383	-27%
Element Totals:	0	0	2,310,381	91,602		2,401,983	1,745,600	-656,383	-27%

CONTRIBUTORY RETIREMENT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
57 - FRINGE BENEFITS	2,900	1,788	2,165	0		2,165	2,165	0	0%
SUB-TOTALS:	2,900	1,788	2,165	0		2,165	2,165	0	0%
Element Totals:	2,900	1,788	2,165	0		2,165	2,165	0	0%

TRANSFER TO OTHER FUNDS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
59 - OTHER FINANCING USES	30,000	2,646	60,000	0		60,000	26,000	-34,000	-57%
SUB-TOTALS:	30,000	2,646	60,000	0		60,000	26,000	-34,000	-57%
Element Totals:	30,000	2,646	60,000	0		60,000	26,000	-34,000	-57%

DEPARTMENT:

107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	945,050	1,013,041	1,255,088	0	1,255,088	1,217,988	-37,100	-3%
SUB-TOTALS:	945,050	1,013,041	1,255,088	0	1,255,088	1,217,988	-37,100	-3%
DEPARTMENT TOTALS:	945,050	1,013,041	1,255,088	0	1,255,088	1,217,988	-37,100	-3%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
21A10771 BOND MATURITIES	680,000	680,000	680,000	0	680,000	800,000	120,000	18%
21A10772 INTEREST ON BONDS	129,330	112,230	94,330	0	94,330	80,750	-13,580	-14%
21B10771 BOND MATURITIES	60,000	60,000	60,000	0	60,000	0	-60,000	-100%
21B10772 INTEREST ON BONDS	7,860	5,910	4,110	0	4,110	0	-4,110	-100%
21D10771 BOND MATURITIES	60,000	60,000	320,000	0	320,000	255,000	-65,000	-20%
21D10772 INTEREST ON BONDS	7,860	54,779	96,648	0	96,648	82,238	-14,410	-15%
21D10773 BAN INTEREST	0	40,122	0	0	0	0	0	0%
DEPARTMENT TOTALS:	945,050	1,013,041	1,255,088	0	1,255,088	1,217,988	-37,100	-3%

BOND MATURITIES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	680,000	680,000	680,000	0	680,000	800,000	120,000	18%
SUB-TOTALS:	680,000	680,000	680,000	0	680,000	800,000	120,000	18%
Element Totals:	680,000	680,000	680,000	0	680,000	800,000	120,000	18%

INTEREST ON BONDS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	129,330	112,230	94,330	0	94,330	80,750	-13,580	-14%
SUB-TOTALS:	129,330	112,230	94,330	0	94,330	80,750	-13,580	-14%
Element Totals:	129,330	112,230	94,330	0	94,330	80,750	-13,580	-14%

BOND MATURITIES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	60,000	60,000	60,000	0	60,000	0	-60,000	-100%
SUB-TOTALS:	60,000	60,000	60,000	0	60,000	0	-60,000	-100%
Element Totals:	60,000	60,000	60,000	0	60,000	0	-60,000	-100%

INTEREST ON BONDS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	7,860	5,910	4,110	0	4,110	0	-4,110	-100%
SUB-TOTALS:	7,860	5,910	4,110	0	4,110	0	-4,110	-100%
Element Totals:	7,860	5,910	4,110	0	4,110	0	-4,110	-100%

BOND MATURITIES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	60,000	60,000	320,000	0	320,000	255,000	-65,000	-20%
SUB-TOTALS:	60,000	60,000	320,000	0	320,000	255,000	-65,000	-20%
Element Totals:	60,000	60,000	320,000	0	320,000	255,000	-65,000	-20%

INTEREST ON BONDS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	7,860	54,779	96,648	0	96,648	82,238	-14,410	-15%
SUB-TOTALS:	7,860	54,779	96,648	0	96,648	82,238	-14,410	-15%
Element Totals:	7,860	54,779	96,648	0	96,648	82,238	-14,410	-15%

BAN INTEREST	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	0	40,122	0	0	0	0	0	0%
SUB-TOTALS:	0	40,122	0	0	0	0	0	0%
Element Totals:	0	40,122	0	0	0	0	0	0%

DEPARTMENT:
114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	CPA Program Manager	H10	1	78,661	1	80,243
Account Totals:			1	78,661	1	80,243
511101	Housing Devel Coord	H10	0.05	3,672	0.05	4,229
	CD Program Manager	H10	0.1	8,049	0.05	4,106
	Sr Environmental Plnr	S09	0.1	6,034	0.05	3,142
	Sr.Preervation Planner	S09	0.1	5,306	0.05	2,824
Account Totals:			0.35	23,062	0.2	14,302
Report Totals:			1.35	101,722	1.2	94,545

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
114 - PLANNING & DEVELOPMENT														
21Z114 - CPA ADMINISTRATION														
511001	CPA Program Manager Ingerson, Alice	W	4/23/2007	2.19178	1,164			FY 2009	H10 10	1,499	1,514	01/01/2009	1	78,661
				15		0		FY 2010	H10 11	1,537	1,537	07/01/2009	1	80,243
Account Totals:					1,164		0	FY 2009		1,499	1,514		1.0	78,661
						0	57	FY 2010		1,537	1,537		1.0	80,243
511101	Housing Devel Coord Guditz, Patricia	W	6/2/2003	6.08493	61			FY 2009	H10 9	70	71	01/01/2009	0.05	3,672
						0		FY 2010	H10 910	80	81	07/09/2009	0.05	4,229
	CD Program Manager Yuhasz, Amy	W	6/29/1999	10.0137	60			FY 2009	H10 7	153	155	01/01/2009	0.1	8,049
						0		FY 2010	H10 8	79	79	07/01/2009	0.05	4,106
	Sr Environmental Plnr Phelps, Anne	X	5/29/2007	2.09315	46			FY 2009	S09 6,7	115	116	01/01/2009	0.1	6,034
				10		0		FY 2010	S09 7,8	60	61	05/29/2010	0.05	3,142
	Sr.Prevervation Planner Lever, Brian	X	12/3/2007	1.57808	41			FY 2009	S09 2,3	99	104	01/01/2009	0.1	5,306
						0		FY 2010	S09 3,4	52	54	07/01/2009	0.05	2,824
Account Totals:					207		0	FY 2009		438	446		0.4	23,062
						0	0	FY 2010		271	275		0.2	14,302
Functional Element Totals:					1,371		0	FY 2009		1,937	1,960		1.4	101,722
						0	57	FY 2010		1,808	1,812		1.2	94,545
Department Totals:					1,371		0	FY 2009		1,937	1,960		1.4	101,722
						0	57	FY 2010		1,808	1,812		1.2	94,545

**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			
114 - PLANNING & DEVELOPMENT										
21A11401 - KESSELER WOODS LAND ACQ										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11402 - ELGIN STREET LAND ACQ										
DEBT AND CAPITAL										
5810	LAND	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:		0	0	0	0	0	0	0	0	0%
21A11403 - FLOWED MEADOW IMPVMTS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	30,700	30,700	0	0	-30,700	-100%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	0	0	0	0	0	0	0	0	0%
5430	BUILDING MAINT SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	30,700	30,700	0	0	-30,700	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	30,700	30,700	0	0	-30,700	-100%
21A11404 - FORTE CONSV LAND ACQ										
DEBT AND CAPITAL										
5810	LAND	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:		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			
21A11407 - BOWEN PARK IMPROVEMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	5,984	0	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	635	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		6,619	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		6,619	0	0	0	0	0	0	0	0%
21A11408 - WABASSO ST LAND ACQ.										
EXPENSES										
5309	LEGAL SERVICES	0	3,600	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	3,600	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
5810	LAND	0	355,000	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	355,000	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	358,600	0	0	0	0	0	0	0%
21B11401 - HISTORIC DISTRICT SIGNS										
EXPENSES										
5548	SIGNS & SIGN PARTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11408 - ELIOT STREET HOUSING										
EXPENSES										
5797	GRANTS	42,018	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		42,018	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		42,018	0	0	0	0	0	0	0	0%
21B11410 - HEALTH DEPT BLDG STUDY										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%

**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			
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11412 - HERITAGE LANDCP INVENTORY										
EXPENSES										
5301	CONSULTANTS	0	0	0	10,500	10,500	9,515	0	-10,500	-100%
EXPENSES TOTALS:		0	0	0	10,500	10,500	9,515	0	-10,500	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	10,500	10,500	9,515	0	-10,500	-100%
21B11414 - FARLOW PARK POND RESTR										
EXPENSES										
5301	CONSULTANTS	0	0	0	39,250	39,250	0	0	-39,250	-100%
5309	LEGAL SERVICES	0	0	0	750	750	0	0	-750	-100%
EXPENSES TOTALS:		0	0	0	40,000	40,000	0	0	-40,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	40,000	40,000	0	0	-40,000	-100%
21C11406A - HOMEBUYER ASST PGM II										
EXPENSES										
5341	POSTAGE	0	0	0	162	162	162	0	-162	-100%
5715	ADMIN EXPENSE/GRANTS ONLY	0	0	0	45,838	45,838	0	0	-45,838	-100%
5797	GRANTS	9,260	68,521	0	923,550	923,550	101,277	0	-923,550	-100%
EXPENSES TOTALS:		9,260	68,521	0	969,550	969,550	101,439	0	-969,550	-100%
FUNCTIONAL ELEMENT TOTALS:		9,260	68,521	0	969,550	969,550	101,439	0	-969,550	-100%
21C11412 - ACCESSORY APT INCENTIVE										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
5715	ADMIN EXPENSE/GRANTS ONLY	0	0	0	679	679	679	0	-679	-100%
5797	GRANTS	32,594	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		32,594	0	0	679	679	679	0	-679	-100%
FUNCTIONAL ELEMENT TOTALS:		32,594	0	0	679	679	679	0	-679	-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			
21C11413 - COVENANT HOUSE										
EXPENSES										
5309	LEGAL SERVICES	7,650	0	0	0	0	0	0	0	0%
5314	REGIST/RECORDING FEES	0	0	0	0	0	0	0	0	0%
5797	GRANTS	1,200,000	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		1,207,650	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,207,650	0	0	0	0	0	0	0	0%
21Z114 - CPA ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	54,856	75,226	101,367	-22,706	78,661	59,879	80,243	1,582	2%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	14,302	14,302	100%
512001	SEASONAL WAGES	4,688	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	10,837	11,512	0	22,706	22,706	12,087	13,176	-9,530	-42%
515102	CLEANING ALLOWANCE	450	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		70,831	86,738	101,367	0	101,367	71,967	107,721	6,354	6%
EXPENSES										
5301	CONSULTANTS	12,906	4,875	3,000	0	3,000	0	8,965	5,965	199%
530203	ENGINEERING SERVICES	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	131	187	400	0	400	142	400	0	0%
5342	PRINTING	83	170	700	0	700	20	700	0	0%
5343	ADVERTISING/PUBLICATIONS	1,823	399	800	-114	686	0	800	114	17%
5420	OFFICE SUPPLIES	336	1,342	300	0	300	305	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	10	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	108	0	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	15	7,500	7,500	0	7,500	7,500	7,500	0	0%
EXPENSES TOTALS:		15,413	14,473	12,700	-114	12,586	7,967	18,665	6,079	48%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	92	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	2,253	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	5	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	702	1,086	1,470	0	1,470	872	1,371	-99	-7%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		3,052	1,142	1,527	0	1,527	914	1,428	-99	-6%
FUNCTIONAL ELEMENT TOTALS:		89,296	102,353	115,594	-114	115,480	80,848	127,814	12,334	11%
PLANNING & DEVELOPMENT TOTALS:		1,387,437	529,474	115,594	1,051,315	1,166,909	192,480	127,814	-1,039,095	-89%