

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**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	1,719,138	1,846,292	2,136,572	-7,242	2,129,330	2,156,435	27,105	1%
52 - EXPENSES	751,447	687,311	937,100	66,000	1,003,100	1,341,150	338,050	34%
58 - DEBT AND CAPITAL	407,859	275,980	378,500	233,442	611,942	1,085,500	473,558	77%
SUB-TOTALS:	2,878,444	2,809,584	3,452,172	292,200	3,744,372	4,583,085	838,713	22%
57 - FRINGE BENEFITS	317,439	337,378	388,968	0	388,968	445,173	56,205	14%
SUB-TOTALS:	317,439	337,378	388,968	0	388,968	445,173	56,205	14%
DEPARTMENT TOTALS:	3,195,883	3,146,962	3,841,140	292,200	4,133,340	5,028,258	894,918	22%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
27A401F2 SEWER BLDG/GROUND MAINT	121,911	100,043	139,819	196,725	336,544	138,168	-198,376	-59%
27A401L1 UTILITIES ADMIN & SUPPORT	972,959	995,628	1,182,012	42,016	1,224,028	1,363,434	139,406	11%
27A401L2 SEWER VEHICLE MAINT.	277,368	118,689	234,300	48,000	282,300	279,800	-2,500	-1%
27A401Y1 SEWER MAIN REPAIR/INSTL.	586,088	845,215	571,293	117,500	688,793	1,425,725	736,932	107%
27A401Y2 SEWER SERVICE CONNECTIONS	942,657	815,854	1,305,316	-149,192	1,156,124	1,215,631	59,507	5%
27A401Y3 SEWER PUMP STATION MAINT.	294,900	271,533	408,400	37,152	445,552	605,500	159,948	36%
DEPARTMENT TOTALS:	3,195,883	3,146,962	3,841,140	292,200	4,133,340	5,028,258	894,918	22%

SEWER BLDG/GROUND MAINT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	46,595	30,166	39,958	9,000	48,958	49,033	75	0%
52 - EXPENSES	47,760	46,774	86,300	0	86,300	74,000	-12,300	-14%
58 - DEBT AND CAPITAL	14,375	9,640	0	187,358	187,358	0	-187,358	-100%
SUB-TOTALS:	108,730	86,580	126,258	196,358	322,616	123,033	-199,583	-62%
57 - FRINGE BENEFITS	13,181	13,464	13,561	367	13,928	15,135	1,207	9%
SUB-TOTALS:	13,181	13,464	13,561	367	13,928	15,135	1,207	9%
Element Totals:	121,911	100,043	139,819	196,725	336,544	138,168	-198,376	-59%

UTILITIES ADMIN & SUPPORT	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	615,295	621,686	685,187	15,950	701,137	725,577	24,440	3%
52 - EXPENSES	194,754	207,414	299,900	0	299,900	407,350	107,450	36%
58 - DEBT AND CAPITAL	36,156	43,314	55,500	26,933	82,433	70,500	-11,933	-14%
SUB-TOTALS:	846,205	872,415	1,040,587	42,883	1,083,470	1,203,427	119,957	11%
57 - FRINGE BENEFITS	126,754	123,213	141,425	-867	140,558	160,007	19,449	14%
SUB-TOTALS:	126,754	123,213	141,425	-867	140,558	160,007	19,449	14%
Element Totals:	972,959	995,628	1,182,012	42,016	1,224,028	1,363,434	139,406	11%

SEWER VEHICLE MAINT.	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
52 - EXPENSES	134,890	93,140	91,300	53,000	144,300	114,800	-29,500	-20%
58 - DEBT AND CAPITAL	142,478	25,549	143,000	-5,000	138,000	165,000	27,000	20%
SUB-TOTALS:	277,368	118,689	234,300	48,000	282,300	279,800	-2,500	-1%
Element Totals:	277,368	118,689	234,300	48,000	282,300	279,800	-2,500	-1%

SEWER MAIN REPAIR/INSTL.	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	295,619	541,884	330,503	117,000	447,503	416,752	-30,751	-7%
52 - EXPENSES	52,808	67,850	125,500	0	125,500	318,000	192,500	153%
58 - DEBT AND CAPITAL	184,584	171,629	50,000	0	50,000	620,000	570,000	1140%
SUB-TOTALS:	533,011	781,362	506,003	117,000	623,003	1,354,752	731,749	117%
57 - FRINGE BENEFITS	53,077	63,853	65,290	500	65,790	70,973	5,183	8%
SUB-TOTALS:	53,077	63,853	65,290	500	65,790	70,973	5,183	8%
Element Totals:	586,088	845,215	571,293	117,500	688,793	1,425,725	736,932	107%

SEWER SERVICE CONNECTIONS	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	761,630	652,557	1,080,924	-149,192	931,732	965,073	33,341	4%
52 - EXPENSES	56,600	26,448	55,700	0	55,700	51,500	-4,200	-8%
SUB-TOTALS:	818,230	679,005	1,136,624	-149,192	987,432	1,016,573	29,141	3%
57 - FRINGE BENEFITS	124,427	136,849	168,692	0	168,692	199,058	30,366	18%
SUB-TOTALS:	124,427	136,849	168,692	0	168,692	199,058	30,366	18%
Element Totals:	942,657	815,854	1,305,316	-149,192	1,156,124	1,215,631	59,507	5%

SEWER PUMP STATION MAINT.	ACTUAL 2007	ACTUAL 2008	2009			RECOMMENDED 2010	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2009 To 2010	
52 - EXPENSES	264,634	245,685	278,400	13,000	291,400	375,500	84,100	29%
58 - DEBT AND CAPITAL	30,266	25,848	130,000	24,152	154,152	230,000	75,848	49%
SUB-TOTALS:	294,900	271,533	408,400	37,152	445,552	605,500	159,948	36%
Element Totals:	294,900	271,533	408,400	37,152	445,552	605,500	159,948	36%

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	149,298	150,000	150,000	0		150,000	150,000	0	0%
59 - OTHER FINANCING USES	731,299	758,981	847,335	0		847,335	825,712	-21,623	-3%
SUB-TOTALS:	880,597	908,981	997,335	0		997,335	975,712	-21,623	-2%
57 - FRINGE BENEFITS	280,990	300,791	336,054	0		336,054	370,738	34,684	10%
SUB-TOTALS:	280,990	300,791	336,054	0		336,054	370,738	34,684	10%
DEPARTMENT TOTALS:	1,161,587	1,209,772	1,333,389	0		1,333,389	1,346,450	13,061	1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
27A10491 CONTRIBUTORY PENSIONS	280,990	300,791	336,054	0		336,054	370,738	34,684	10%
27A10492 WORKERS COMPENSATION	149,298	150,000	150,000	0		150,000	150,000	0	0%
27A10499 TRANSFER TO OTHER FUNDS	731,299	758,981	847,335	0		847,335	825,712	-21,623	-3%
DEPARTMENT TOTALS:	1,161,587	1,209,772	1,333,389	0		1,333,389	1,346,450	13,061	1%

CONTRIBUTORY PENSIONS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
57 - FRINGE BENEFITS	280,990	300,791	336,054	0		336,054	370,738	34,684	10%
SUB-TOTALS:	280,990	300,791	336,054	0		336,054	370,738	34,684	10%
Element Totals:	280,990	300,791	336,054	0		336,054	370,738	34,684	10%

WORKERS COMPENSATION	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS				2009 To 2010	
52 - EXPENSES	149,298	150,000	150,000	0		150,000	150,000	0	0%
SUB-TOTALS:	149,298	150,000	150,000	0		150,000	150,000	0	0%
Element Totals:	149,298	150,000	150,000	0		150,000	150,000	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	731,299	758,981	847,335	0		847,335	825,712	-21,623	-3%
SUB-TOTALS:	731,299	758,981	847,335	0		847,335	825,712	-21,623	-3%
Element Totals:	731,299	758,981	847,335	0		847,335	825,712	-21,623	-3%

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	
56 - INTERGOVERNMENTAL	15,154,186	16,011,280	16,490,696	-53,000	16,437,696	17,808,175	1,370,479	8%
58 - DEBT AND CAPITAL	903,435	1,060,283	978,825	0	978,825	1,636,744	657,919	67%
SUB-TOTALS:	16,057,621	17,071,563	17,469,521	-53,000	17,416,521	19,444,919	2,028,398	12%
DEPARTMENT TOTALS:	16,057,621	17,071,563	17,469,521	-53,000	17,416,521	19,444,919	2,028,398	12%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
27A10771 BOND MATURITIES	760,887	918,465	835,021	0	835,021	1,405,940	570,919	68%
27A10772 BOND INTEREST	142,548	141,817	143,804	0	143,804	230,804	87,000	60%
27A10781 MWRA ASSESSMENTS	15,154,186	16,011,280	16,490,696	-53,000	16,437,696	17,808,175	1,370,479	8%
DEPARTMENT TOTALS:	16,057,621	17,071,563	17,469,521	-53,000	17,416,521	19,444,919	2,028,398	12%

BOND MATURITIES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	760,887	918,465	835,021	0	835,021	1,405,940	570,919	68%
SUB-TOTALS:	760,887	918,465	835,021	0	835,021	1,405,940	570,919	68%
Element Totals:	760,887	918,465	835,021	0	835,021	1,405,940	570,919	68%

BOND INTEREST	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
58 - DEBT AND CAPITAL	142,548	141,817	143,804	0	143,804	230,804	87,000	60%
SUB-TOTALS:	142,548	141,817	143,804	0	143,804	230,804	87,000	60%
Element Totals:	142,548	141,817	143,804	0	143,804	230,804	87,000	60%

MWRA ASSESSMENTS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
56 - INTERGOVERNMENTAL	15,154,186	16,011,280	16,490,696	-53,000	16,437,696	17,808,175	1,370,479	8%
SUB-TOTALS:	15,154,186	16,011,280	16,490,696	-53,000	16,437,696	17,808,175	1,370,479	8%
Element Totals:	15,154,186	16,011,280	16,490,696	-53,000	16,437,696	17,808,175	1,370,479	8%

DEPARTMENT:
401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Water/Sewer Director	H12	1	93,977	1	95,788
	Water/Sewer Superintdnt	C11	1	77,846	1	78,236
	Dir of Administration	H12	0.5	49,408	0.5	50,381
	W/S Operations Tech	S07	1	50,932	1	52,785
	Sr Billing Control Cler	S06	1	48,675	1	48,919
	Billing Control Clerk	S05	1	42,199	1	43,874
	Billing Coordinator	S05	1	38,024	1	39,742
	Custom Srvc Stat Coord	S05	1	44,534	1	44,757
	Asst Superintendent	C09	1	58,929	1	59,789
	Time/Construction Clerk	R07	0.5	21,365	0.5	21,923
	Backflow Prevention Tec	R06	2	87,155	2	87,155
	Storekeeper	R07	1	42,513	1	43,578
	Asst Water/Sewer Supt.	C09	1	59,583	1	61,118
	W/S Control Clerk	S04	1	40,743	1	40,947
Account Totals:			14	755,882	14	768,992
511002	Working Foreman	R09	4	178,135	4	182,517
	Working Forrman	R09	1	44,400	1	45,520
	HMEO	R04	5	204,587	5	205,464
	SHMEO CDL Class A	R07	1	44,893	1	44,893
	SHMEO	R06	5	211,113	5	213,260
	Mason/Curbsetter/HMEO	R05	2	82,186	2	84,650
	MEO	R02	2	77,467	2	77,467
	W/S Maint Craftsman	R05	1	37,665	1	38,584
	Water System Craft/HMEO	R05	2	77,404	2	78,973
Account Totals:			23	957,850	23	971,327
512001	Laborer	QQQ	0.6	10,000	0.6	10,000
Account Totals:			0.6	10,000	0.6	10,000
Report Totals:			37.6	1,723,732	37.6	1,750,319

**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
401 - PUBLIC WORKS DEPARTMENT														
27A401F2 - SEWER BLDG/GROUND MAINT														
511002	MEO Plati, David	Y	12/10/1984	24.5726	850	0		FY 2009	R02 7	742	742	07/01/2008	1	38,733
				25				FY 2010	R02 7	742	742	07/01/2009	1	38,733
Account Totals:					850	0		14,827	FY 2009	742	742		1.0	38,733
								57	FY 2010	742	742		1.0	38,733
Functional Element Totals:					850	0		14,827	FY 2009	742	742		1.0	38,733
								57	FY 2010	742	742		1.0	38,733
27A401L1 - UTILITIES ADMIN & SUPPORT														
511001	Water/Sewer Director Russell, Frederick	W	12/3/2007	1.57808	1,389	0		FY 2009	H12 8,9	1,775	1,819	12/03/2008	1	93,977
				15				FY 2010	H12 910	1,819	1,847	12/03/2009	1	95,788
	Water/Sewer Superintdnt Jerdee, Theodore	X	1/13/1992	17.4767	1,153	0		FY 2009	C11 8	1,484	1,499	01/01/2009	1	77,846
				20				FY 2010	C11 8	1,499	1,499	07/01/2009	1	78,236
	Dir of Administration Griffey, Karen	X	3/4/1996	13.3342	731	0		FY 2009	H12 12	942	951	01/01/2009	0.5	49,408
								FY 2010	H12 13	965	965	07/01/2009	0.5	50,381
	W/S Operations Tech Zegarelli, Kathleen	X	3/31/2003	6.33699	773	0		FY 2009	S07 6,7	962	1,005	03/06/2009	1	50,932
			3/2/2003	15				FY 2010	S07 7,8	1,005	1,024	03/06/2010	1	52,785
	Sr Billing Control Cler LaFauce, Maura	Y	11/19/2001	7.61918	717	0		FY 2009	S06 8	928	937	01/01/2009	1	48,675
				15				FY 2010	S06 8	937	937	07/01/2009	1	48,919
	Billing Control Clerk DiBona, Diane	X	10/25/2004	4.68493	643	0		FY 2009	S05 6	804	812	01/01/2009	1	42,199
				15				FY 2010	S05 7	840	840	07/01/2009	1	43,874
	Billing Coordinator Ritcey, Kimberly	X	4/28/2008	1.17534	584	0		FY 2009	S05 3	728	728	04/28/2008	1	38,024
				10				FY 2010	S05 3,4	728	756	04/28/2009	1	39,742
	Custom Srvc Stat Coord Roman, Lori	W	3/18/1996	13.2137	666	0		FY 2009	S05 8	849	857	01/01/2009	1	44,534
			4/17/1996	20				FY 2010	S05 8	857	857	07/01/2009	1	44,757
	Asst Superintendent Sullivan, Robert	X	2/17/2009	0.36712	873	0		FY 2009	C09 5	1,123	1,135	01/01/2009	1	58,929
				10				FY 2010	C09 5,6	1,135	1,164	02/17/2010	1	59,789
	Time/Construction Clerk Hudd, Karen	X	4/18/2006	3.20548	324	0		FY 2009	R07 5,6	407	417	04/18/2009	0.5	21,365
								FY 2010	R07 6,7	417	430	04/18/2010	0.5	21,923
	Backflow Prevention Tec Grigas, Alan	Y	9/21/1970	38.8027	1,100	0		FY 2009	R06 7	835	835	07/01/2008	1	43,578
				25				FY 2010	R06 7	835	835	07/01/2009	1	43,578
	Backflow Prevention Tec Pellegrini, Louis	X	6/1/1987	22.0986	650	0		FY 2009	R06 7	835	835	07/01/2008	1	43,578
				25				FY 2010	R06 7	835	835	07/01/2009	1	43,578

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511001	Storekeeper Herlihy, George	Y	8/15/1977	31.8986 25	1,100	0		FY 2009	R07 5	814	814	07/01/2008	1	42,513
								FY 2010	R07 6	835	835	07/01/2009	1	43,578
Account Totals:					8,502		150,106	FY 2009		12,486	12,646		12.0	655,557
					4,450	0	397	FY 2010		12,708	12,825		12.0	666,927
Functional Element Totals:					8,502		150,106	FY 2009		12,486	12,646		12.0	655,557
					4,450	0	397	FY 2010		12,708	12,825		12.0	666,927
27A401Y1 - SEWER MAIN REPAIR/INSTL.														
511002	Working Forrman Thea, Paul	Y	11/26/1984	24.611 25	850	0		FY 2009	R09 4,5	843	864	02/20/2009	1	44,400
								FY 2010	R09 5,6	864	886	02/20/2010	1	45,520
HMEO	Williams, Robert	Y	5/6/2002	7.15890 15	607 325	0		FY 2009	R04 7	787	787	07/01/2008	1	41,093
								FY 2010	R04 7	787	787	07/01/2009	1	41,093
SHMEO	Murphy, Michael	Y	1/20/1975 12/15/1973	35.5671 25	1,100	0		FY 2009	R06 7	835	835	07/01/2008	1	43,578
								FY 2010	R06 7	835	835	07/01/2009	1	43,578
SHMEO	Vacant	Y	8/1/2005	3.91781 10	638	0		FY 2009	R06 6,7	810	835	06/12/2009	1	42,370
								FY 2010	R06 7	835	835	07/01/2009	1	43,578
W/S Maint Craftsman	Yerardi, Stephen	Y	1/9/2007 2/2/2001	8.4137 15	571 325	0		FY 2009	R05 2,3	713	731	01/09/2009	1	37,665
								FY 2010	R05 3,4	731	748	01/09/2010	1	38,584
Water System Craft/HMEO	Ford, John	Y	6/8/1987	22.0795 25	631 775	0		FY 2009	R05 6	787	787	07/01/2008	1	41,093
								FY 2010	R05 7	811	811	07/01/2009	1	42,325
Account Totals:					2,448		66,836	FY 2009		4,776	4,839		6.0	250,199
					3,375	0	114	FY 2010		4,863	4,902		6.0	254,677
512001	Laborer Seasonal/Temp	W	7/1/2001	8.00822 0	73 0	0		FY 2009	QQQ				0.3	5,000
								FY 2010	QQQ				0.3	5,000
Account Totals:					73		0	FY 2009					0.3	5,000
					0	0	0	FY 2010					0.3	5,000
Functional Element Totals:					2,520		66,836	FY 2009		4,776	4,839		6.3	255,199
					3,375	0	114	FY 2010		4,863	4,902		6.3	259,677
27A401Y2 - SEWER SERVICE CONNECTIONS														
511001	Asst Water/Sewer Supt. Ovaska, Michael	X	5/3/2004	5.16438 15	900 475	0		FY 2009	C09 5,6	1,135	1,164	04/07/2009	1	59,583
								FY 2010	C09 6,7	1,164	1,193	04/07/2010	1	61,118
W/S Control Clerk	Parsons, Mark	Y	4/25/1988	21.1973 25	615 950	0		FY 2009	S04 8	777	784	01/01/2009	1	40,743
								FY 2010	S04 8	784	784	07/01/2009	1	40,947
Account Totals:					1,514		29,287	FY 2009		1,911	1,948		2.0	100,325
					1,425	0	57	FY 2010		1,948	1,978		2.0	102,065

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511002	Working Foreman Carresi, Patrick	Y	12/18/2000	8.53973	647			FY 2009	R09 2,3	802	822	08/27/2008	1	42,767
				15	325	0		FY 2010	R09 3,4	822	843	08/27/2009	1	43,829
	Working Foreman Flynn, Paul	Y	4/28/1958	51.211				FY 2009	R09 5	864	864	07/01/2008	1	45,123
				25	1,100	0		FY 2010	R09 6	886	886	07/01/2009	1	46,229
	Working Foreman McAdams, David	Y	4/25/1988	21.1973	688			FY 2009	R09 5	864	864	07/01/2008	1	45,123
				25	775	0		FY 2010	R09 6	886	886	07/01/2009	1	46,229
	Working Foreman Tempesta, Loreto	Y	1/7/1985 5/30/1983	26.1068				FY 2009	R09 5	864	864	07/01/2008	1	45,123
				25	850	0		FY 2010	R09 6	886	886	07/01/2009	1	46,229
	HMEO Boudreau, Francis	Y	6/25/1968	41.0438				FY 2009	R04 7	787	787	07/01/2008	1	41,093
				25	1,100	0		FY 2010	R04 7	787	787	07/01/2009	1	41,093
	HMEO Bovarnick, Matthew	Y	6/14/2004	5.04932	607			FY 2009	R04 7	787	787	07/01/2008	1	41,093
				15	325	0		FY 2010	R04 7	787	787	07/01/2009	1	41,093
	HMEO Vacant	Y	4/1/2009	0.24932	602			FY 2009	R04 7	787	787	07/01/2008	1	41,093
				10		0		FY 2010	R04 7	787	787	07/01/2009	1	41,093
	HMEO Motyka, Joesph	Y	6/21/2004	5.03014	607			FY 2009	R04 6,7	764	787	03/27/2009	1	40,216
				15	325	0		FY 2010	R04 7	787	787	07/01/2009	1	41,093
	SHMEO CDL Class A Ratta, Joseph	Y	10/20/1997 5/22/1997	12.1178	666			FY 2009	R07 7	860	860	07/01/2008	1	44,893
				20	575	0		FY 2010	R07 7	860	860	07/01/2009	1	44,893
	SHMEO McKenzie, William	Y	2/4/1985	24.4192				FY 2009	R06 7	835	835	07/01/2008	1	43,578
				25	775	0		FY 2010	R06 7	835	835	07/01/2009	1	43,578
	SHMEO Spellman, Robert	Y	11/5/2007	1.65479	571			FY 2009	R06 1,2	716	734	11/05/2008	1	38,010
				10		0		FY 2010	R06 2,3	734	752	11/05/2009	1	38,949
	SHMEO Dagostino, Robert	Y	10/20/1997	11.7041	647			FY 2009	R06 7	835	835	07/01/2008	1	43,578
				20	575	0		FY 2010	R06 7	835	835	07/01/2009	1	43,578
	Mason/Curbsetter/HMEO Decaro, Antonio	Y	5/13/2002	7.13973	625			FY 2009	R05 6	787	787	07/01/2008	1	41,093
				15	325	0		FY 2010	R05 7	811	811	07/01/2009	1	42,325
	Mason/Curbsetter/HMEO Greeley, Francis	Y	10/14/2003	5.71781	625			FY 2009	R05 6	787	787	07/01/2008	1	41,093
				15	325	0		FY 2010	R05 7	811	811	07/01/2009	1	42,325
	MEO Porcena, Gesnele	Y	4/28/1986	23.1918	579			FY 2009	R02 7	742	742	07/01/2008	1	38,733
				25	775	0		FY 2010	R02 7	742	742	07/01/2009	1	38,733
	Water System Craft/HMEO Jasset, Jeffrey	Y	2/17/2009	0.36712	538			FY 2009	R05 1	696	696	02/17/2009	1	36,311
				10		0		FY 2010	R05 1,2	696	713	02/17/2010	1	36,649
Account Totals:					7,402			156,092	FY 2009	12,780	12,840		16.0	668,918
					8,150	0	624	FY 2010		12,951	13,007		16.0	677,917

CITY OF NEWTON BUDGET PERSONNEL DETAIL

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
512001	Laborer	W	7/1/2001	8.00822	73			FY 2009	QQQ				0.3	5,000
	Seasonal/Temp			0	0	0		FY 2010	QQQ				0.3	5,000
Account Totals:					73		0	FY 2009					0.3	5,000
					0	0	0	FY 2010					0.3	5,000
Functional Element Totals:					8,989		185,379	FY 2009		14,691	14,789		18.3	774,243
					9,575	0	681	FY 2010		14,900	14,985		18.3	784,982
Department Totals:					20,011		417,148	FY 2009		32,695	33,016		37.6	1,723,732
					18,250	0	1,249	FY 2010		33,212	33,453		37.6	1,750,319

**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			
401 - PUBLIC WORKS DEPARTMENT										
27A401F2 - SEWER BLDG/GROUND MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	38,372	24,061	38,733	0	38,733	28,198	38,733	0	0%
513001	REGULAR OVERTIME	6,998	4,880	0	9,000	9,000	4,802	9,000	0	0%
514001	LONGEVITY	775	775	775	0	775	0	850	75	10%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		46,595	30,166	39,958	9,000	48,958	33,450	49,033	75	0%
EXPENSES										
5210	ELECTRICITY	20,440	20,795	31,500	0	31,500	17,992	24,000	-7,500	-24%
5211	NATURAL GAS	21,689	18,670	31,500	0	31,500	14,989	20,000	-11,500	-37%
5230	WATER & SEWER SERVICES	1,010	1,381	9,000	0	9,000	2,012	7,000	-2,000	-22%
52407	PUBLIC BUILDING R-M	0	0	1,000	0	1,000	0	1,000	0	0%
5290	CLEANING/CUSTODIAL SVS	1,468	2,130	3,000	0	3,000	2,400	3,000	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	8,000	8,000	100%
5430	BUILDING MAINT SUPPLIES	1,095	1,896	3,000	-500	2,500	1,906	2,000	-500	-20%
5431	ELECTRICAL SUPPLIES	0	0	500	0	500	0	200	-300	-60%
5450	CLEANING/CUSTODIAL SUPPL	415	1,902	3,000	500	3,500	3,444	5,000	1,500	43%
5460	GROUNDS MAINT SUPPLIES	1,644	0	3,000	0	3,000	2,829	3,000	0	0%
5481	DIESEL FUEL	0	0	800	0	800	0	800	0	0%
EXPENSES TOTALS:		47,760	46,774	86,300	0	86,300	45,571	74,000	-12,300	-14%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	291	413	0	367	367	282	367	0	0%
57HLTH	HEALTH INSURANCE	12,577	12,744	13,253	0	13,253	10,195	14,460	1,207	9%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	5	0	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	251	251	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		13,181	13,464	13,561	367	13,928	10,770	15,135	1,207	9%
DEBT AND CAPITAL										
5840	SITE IMPROVEMENTS	14,375	9,640	0	187,358	187,358	3,430	0	-187,358	-100%
DEBT AND CAPITAL TOTALS:		14,375	9,640	0	187,358	187,358	3,430	0	-187,358	-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			
FUNCTIONAL ELEMENT TOTALS:		121,911	100,043	139,819	196,725	336,544	93,221	138,168	-198,376	-59%
27A401L1 - UTILITIES ADMIN & SUPPORT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	559,378	560,908	641,862	0	641,862	466,518	666,927	25,065	4%
511102	PART TIME > 20 HRS/WK	0	1,845	15,000	0	15,000	0	15,000	0	0%
512001	SEASONAL WAGES	0	1,882	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	17,549	30,055	5,000	16,000	21,000	14,719	20,000	-1,000	-5%
513004	WORK BY OTHER DEPTS.	29,004	17,972	12,000	0	12,000	9,820	12,000	0	0%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,902	4,150	4,350	0	4,350	925	4,450	100	2%
515101	CLOTHING ALLOWANCE	2,025	2,375	2,475	-50	2,425	2,025	2,700	275	11%
515102	CLEANING ALLOWANCE	2,438	2,500	2,500	0	2,500	2,500	2,500	0	0%
515401	PRIVATE DUTY DETAILS	0	0	2,000	0	2,000	0	2,000	0	0%
PERSONAL SERVICES TOTALS:		615,295	621,686	685,187	15,950	701,137	496,507	725,577	24,440	3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,993	1,339	4,000	0	4,000	2,341	4,000	0	0%
52405	COMPUTER EQUIPMT R-M	1,190	0	3,000	-300	2,700	13	1,500	-1,200	-44%
52406	COMMUNICATIONS EQUIP R-M	0	0	500	0	500	232	500	0	0%
5274	RENTAL - EQUIPMENT	13,239	15,478	20,000	-12,400	7,600	0	10,000	2,400	32%
5301	CONSULTANTS	7,900	1,800	8,000	-950	7,050	1,000	8,000	950	13%
530221	MWPAT ADMIN FEES	18,885	17,741	20,000	0	20,000	8,581	20,000	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	70,000	70,000	100%
5316	BOND/NOTE SALE COSTS	9,000	9,000	70,000	-950	69,050	0	69,050	0	0%
5317	MAILING SERVICES	0	0	4,000	-4,000	0	0	4,000	4,000	100%
5319	TRAINING EXPENSES	7,481	8,354	5,000	5,830	10,830	10,825	10,000	-830	-8%
53401	TELEPHONE	15,005	14,121	14,500	0	14,500	9,299	14,500	0	0%
53402	CELLULAR TELEPHONES	17,040	17,172	18,000	0	18,000	16,818	25,000	7,000	39%
53403	BEEPERS	149	153	500	0	500	205	500	0	0%
5341	POSTAGE	31,257	31,300	40,000	0	40,000	31,664	60,000	20,000	50%
5342	PRINTING	23,248	24,270	25,000	0	25,000	18,404	30,000	5,000	20%
5343	ADVERTISING/PUBLICATIONS	215	58	200	0	200	0	200	0	0%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	10,481	14,819	15,000	-380	14,620	13,301	15,000	380	3%
5432	SMALL TOOLS	15,080	21,212	25,000	-1,000	24,000	24,033	25,000	1,000	4%

**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			
5500	MEDICAL SUPPLIES	169	324	500	0	500	81	700	200	40%
5580	PUBLIC SAFETY SUPPLIES	0	0	2,000	0	2,000	2,000	2,000	0	0%
5581	UNIFORMS/PROTECTIVE	16,784	21,496	17,000	11,750	28,750	28,390	27,000	-1,750	-6%
5585	COMPUTER SUPPLIES	1,811	2,659	3,000	-300	2,700	2,661	3,000	300	11%
5588	PHOTOGRAPHIC SUPPLIES	195	38	400	300	700	593	700	0	0%
5592	BOOKS/MANUALS/PERIODICALS	63	82	100	0	100	64	200	100	100%
5593	AWARDS & TROPHIES	0	0	400	0	400	0	0	-400	-100%
5711	IN-STATE CONFERENCES	690	2,167	500	2,400	2,900	2,870	3,000	100	3%
5730	DUES & SUBSCRIPTIONS	1,763	2,547	2,600	0	2,600	1,770	3,000	400	15%
5771	PROFESSIONAL LICENSES	115	1,285	700	0	700	384	500	-200	-29%
EXPENSES TOTALS:		194,754	207,414	299,900	0	299,900	175,528	407,350	107,450	36%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,741	2,770	2,427	0	2,427	2,082	3,013	586	24%
57HLTH	HEALTH INSURANCE	115,754	112,088	129,563	-367	129,196	89,676	147,093	17,897	14%
57LIFE	BASIC LIFE INSURANCE	425	378	284	0	284	281	397	113	40%
57MEDA	MEDICARE PAYROLL TAX	6,832	6,975	8,149	-500	7,649	5,805	8,502	853	11%
57PENS	UNION PENSION CONTB.	1,002	1,002	1,002	0	1,002	1,002	1,002	0	0%
FRINGE BENEFITS TOTALS:		126,754	123,213	141,425	-867	140,558	98,846	160,007	19,449	14%
DEBT AND CAPITAL										
5840	SITE IMPROVEMENTS	0	0	0	5,000	5,000	4,998	0	-5,000	-100%
585111	PC HARDWARE-ADMIN	10,512	5,471	10,000	1,742	11,742	9,521	10,000	-1,742	-15%
585121	PC SOFTWARE-ADMIN	24,483	37,314	40,000	11,591	51,591	55,368	55,000	3,409	7%
58514	OFFICE EQUIPMENT	0	0	0	8,600	8,600	8,300	2,000	-6,600	-77%
585141	MINOR OFFICE EQUIPMENT	1,161	0	1,500	0	1,500	57	1,500	0	0%
585151	MINOR OFFICE FURNITURE	0	529	4,000	0	4,000	0	2,000	-2,000	-50%
DEBT AND CAPITAL TOTALS:		36,156	43,314	55,500	26,933	82,433	78,243	70,500	-11,933	-14%
FUNCTIONAL ELEMENT TOTALS:		972,959	995,628	1,182,012	42,016	1,224,028	849,125	1,363,434	139,406	11%
27A401L2 - SEWER VEHICLE MAINT.										
EXPENSES										
52403	MOTOR VEHICLE R-M	57,229	13,894	20,000	0	20,000	2,990	22,000	2,000	10%
52408	DEPARTMENTAL EQUIP R-M	4,245	3,204	5,000	0	5,000	3,941	7,000	2,000	40%
5274	RENTAL - EQUIPMENT	0	0	2,000	0	2,000	0	2,000	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			
5303	MOTOR VEHICLE INSPECTIONS	88	50	300	0	300	50	300	0	0%
5480	GASOLINE	26,646	22,449	20,000	16,500	36,500	25,433	20,000	-16,500	-45%
5481	DIESEL FUEL	30,328	32,108	25,000	36,500	61,500	49,295	40,000	-21,500	-35%
5482	TIRES & TIRE SUPPLIES	2,313	4,992	4,000	0	4,000	2,334	3,500	-500	-13%
5484	VEHICLE REPAIR PARTS	14,042	16,443	15,000	0	15,000	14,540	20,000	5,000	33%
EXPENSES TOTALS:		134,890	93,140	91,300	53,000	144,300	98,584	114,800	-29,500	-20%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	0	0	110,000	-13,000	97,000	85,655	150,000	53,000	55%
585011	USED AUTOS/LIGHT TRUCKS	0	18,000	18,000	8,000	26,000	32,534	0	-26,000	-100%
58502	CONSTRUCTION EQUIPMENT	142,478	7,550	15,000	0	15,000	14,162	15,000	0	0%
DEBT AND CAPITAL TOTALS:		142,478	25,549	143,000	-5,000	138,000	132,351	165,000	27,000	20%
FUNCTIONAL ELEMENT TOTALS:		277,368	118,689	234,300	48,000	282,300	230,934	279,800	-2,500	-1%
27A401Y1 - SEWER MAIN REPAIR/INSTL.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	197,123	218,889	250,221	0	250,221	151,305	254,677	4,456	2%
512001	SEASONAL WAGES	9,990	5,180	5,000	0	5,000	0	5,000	0	0%
513001	REGULAR OVERTIME	82,955	312,139	67,282	117,000	184,282	185,965	150,000	-34,282	-19%
514001	LONGEVITY	3,300	2,975	3,300	0	3,300	1,425	3,375	75	2%
515101	CLOTHING ALLOWANCE	2,250	2,700	2,700	0	2,700	2,250	2,700	0	0%
515401	PRIVATE DUTY DETAILS	0	0	2,000	0	2,000	0	1,000	-1,000	-50%
PERSONAL SERVICES TOTALS:		295,619	541,884	330,503	117,000	447,503	340,945	416,752	-30,751	-7%
EXPENSES										
5231	PERMIT FEES	0	0	7,000	0	7,000	0	10,000	3,000	43%
52412	UTILITY MAIN R-M	88	0	40,000	0	40,000	20,000	20,000	-20,000	-50%
5274	RENTAL - EQUIPMENT	0	9,217	1,500	0	1,500	0	0	-1,500	-100%
5292	SOLID WASTE COLL/DISPOSAL	3,585	7,870	10,000	0	10,000	4,665	10,000	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	6,000	6,000	100%
530203	ENGINEERING SERVICES	0	0	7,000	0	7,000	2,410	200,000	193,000	2757%
5390	POLICE PRIVATE DETAIL SVS	927	4,035	3,000	0	3,000	312	2,000	-1,000	-33%
5530	CONSTRUCTION SUPPLIES	478	647	15,000	0	15,000	5,976	15,000	0	0%
5531	PAVING SUPPLIES	36,574	33,252	30,000	0	30,000	27,979	40,000	10,000	33%
5597	CHEMICALS	11,155	12,829	12,000	0	12,000	11,608	15,000	3,000	25%

**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			
EXPENSES TOTALS:		52,808	67,850	125,500	0	125,500	72,950	318,000	192,500	153%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	803	943	515	0	515	508	663	148	29%
57HLTH	HEALTH INSURANCE	48,100	56,687	60,686	0	60,686	40,565	66,173	5,487	9%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,808	4,856	2,472	500	2,972	2,999	2,520	-452	-15%
57PENS	UNION PENSION CONTB.	1,253	1,253	1,503	0	1,503	1,503	1,503	0	0%
FRINGE BENEFITS TOTALS:		53,077	63,853	65,290	500	65,790	45,660	70,973	5,183	8%
DEBT AND CAPITAL										
586010	SEWER SYSTEM	184,584	171,629	50,000	0	50,000	20,000	620,000	570,000	1140%
DEBT AND CAPITAL TOTALS:		184,584	171,629	50,000	0	50,000	20,000	620,000	570,000	1140%
FUNCTIONAL ELEMENT TOTALS:		586,088	845,215	571,293	117,500	688,793	479,556	1,425,725	736,932	107%
27A401Y2 - SEWER SERVICE CONNECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	101,953	80,104	95,782	0	95,782	81,636	102,065	6,283	7%
511002	FULL TIME WAGES	470,484	538,540	668,974	-7,242	661,732	483,207	677,917	16,185	2%
512001	SEASONAL WAGES	0	0	5,000	0	5,000	0	5,000	0	0%
513001	REGULAR OVERTIME	173,594	19,669	92,718	-63,000	29,718	19,081	50,000	20,282	68%
514001	LONGEVITY	7,950	7,494	10,350	0	10,350	4,985	9,575	-775	-7%
515101	CLOTHING ALLOWANCE	7,200	6,250	7,600	50	7,650	7,650	7,650	0	0%
515102	CLEANING ALLOWANCE	450	500	500	0	500	500	500	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	200,000	-79,000	121,000	0	112,366	-8,634	-7%
PERSONAL SERVICES TOTALS:		761,630	652,557	1,080,924	-149,192	931,732	597,059	965,073	33,341	4%
EXPENSES										
5301	CONSULTANTS	550	0	1,000	0	1,000	0	0	-1,000	-100%
5460	GROUNDS MAINT SUPPLIES	0	269	1,700	0	1,700	0	1,000	-700	-41%
5530	CONSTRUCTION SUPPLIES	0	0	11,000	0	11,000	4,758	9,000	-2,000	-18%
5531	PAVING SUPPLIES	54,041	25,661	40,000	0	40,000	39,270	40,000	0	0%
5597	CHEMICALS	2,010	518	2,000	0	2,000	2,000	1,500	-500	-25%
EXPENSES TOTALS:		56,600	26,448	55,700	0	55,700	46,028	51,500	-4,200	-8%

**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			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,253	3,869	3,747	0	3,747	2,883	4,043	296	8%
57HLTH	HEALTH INSURANCE	109,025	121,753	152,002	0	152,002	113,484	181,336	29,334	19%
57LIFE	BASIC LIFE INSURANCE	599	618	738	0	738	552	681	-57	-8%
57MEDA	MEDICARE PAYROLL TAX	7,541	6,601	8,196	0	8,196	5,891	8,989	793	10%
57PENS	UNION PENSION CONTB.	4,009	4,009	4,009	0	4,009	4,009	4,009	0	0%
FRINGE BENEFITS TOTALS:		124,427	136,849	168,692	0	168,692	126,820	199,058	30,366	18%
FUNCTIONAL ELEMENT TOTALS:		942,657	815,854	1,305,316	-149,192	1,156,124	769,907	1,215,631	59,507	5%
27A401Y3 - SEWER PUMP STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	152,110	133,243	126,000	0	126,000	120,578	140,000	14,000	11%
5242	LANDSCAPING	0	564	1,200	0	1,200	0	1,200	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	70,000	70,000	100%
530203	ENGINEERING SERVICES	110,612	100,000	123,000	13,000	136,000	225,100	130,000	-6,000	-4%
53401	TELEPHONE	0	0	700	0	700	0	700	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5481	DIESEL FUEL	0	139	500	0	500	0	600	100	20%
5545	PUMP STATION PARTS	0	10,800	25,000	0	25,000	10,188	32,000	7,000	28%
5597	CHEMICALS	1,912	940	2,000	0	2,000	840	1,000	-1,000	-50%
EXPENSES TOTALS:		264,634	245,685	278,400	13,000	291,400	356,705	375,500	84,100	29%
DEBT AND CAPITAL										
586005	SIGNALIZATION	0	0	100,000	0	100,000	200,000	90,000	-10,000	-10%
586010	SEWER SYSTEM	30,266	25,848	30,000	24,152	54,152	30,000	140,000	85,848	159%
DEBT AND CAPITAL TOTALS:		30,266	25,848	130,000	24,152	154,152	230,000	230,000	75,848	49%
FUNCTIONAL ELEMENT TOTALS:		294,900	271,533	408,400	37,152	445,552	586,705	605,500	159,948	36%
27D401 - SEWER ACCRUED EXPENSES										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
58	DEBT AND CAPITAL	0	0	0	0	0	0	0	0	0%
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			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PUBLIC WORKS DEPARTMENT TOTALS:		3,195,883	3,146,962	3,841,140	292,200	4,133,340	3,009,448	5,028,258	894,918	22%