Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
101 - CLERK/CLERK OF THE BOARD			
	GENERAL	49,031	FULL TIME SALARIES
		-473	PART TIME < 20 HRS/WK
		5,186	PART TIME > 20 HRS/WK
		-4,000	REGULAR OVERTIME
		-23,327	WORK BY OTHER DEPTS.
		425	LONGEVITY
		200	CLEANING ALLOWANCE
		5,267	PUBLIC PROPERTY R-M
		-4,000	INAUGURAL EXPENSES
		-309	DENTAL INSURANCE
		-16,071	HEALTH INSURANCE
		-170	BASIC LIFE INSURANCE
		407	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	12,166	1.149%
103 - EXECUTIVE			
	GENERAL	76,390	FULL TIME SALARIES
		575	LONGEVITY
		-64,000	UNDISTRIBUTED BUDGET
		235	DENTAL INSURANCE
		14,168	HEALTH INSURANCE
		1,115	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	28,483	4.148%
104 - COMPTROLLER			
	GENERAL	-16,791	FULL TIME SALARIES
		10,000	PART TIME < 20 HRS/WK
		26,721	PART TIME > 20 HRS/WK
		525	LONGEVITY
		100	CLEANING ALLOWANCE
		82,344	CURRENT YEAR WAGE RESERVE
		-100	OFFICE EQUIPMENT R-M
		-67,572	RETIREE HEALTH BENEFITS
		959,055	NCRS PENSION CONTB
		-96,749	NON CONTRIB PENS BENEFITS
		78,258	RETIREMENT EXPENSE FUND
		32,459	PROPERTY INSURANCE
		200	EMPLOYEE HONESTY BONDS
		40,000	CURRENT YEAR RESERVE
		-3	DENTAL INSURANCE
		10,804	HEALTH INSURANCE
		974	MEDICARE PAYROLL TAX
		-495,462	TRANSF-CAP STABL FUND
	DEPARTMENT TOTAL	564,763	2.186%

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
05 - PURCHASING			
	GENERAL	28,708	FULL TIME SALARIES
		300	LONGEVITY
		50	CLOTHING ALLOWANCE
		-350	CLEANING ALLOWANCE
		879	OFFICE EQUIPMENT R-M
		-35,050	TELEPHONE
		68	DENTAL INSURANCE
		-12,502	HEALTH INSURANCE
		417	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-17,480	-3.671%
06 - BOARD OF ASSESSORS			
JU - BUARD OF ASSESSORS	GENERAL	-2,928	FULL TIME SALARIES
	- · · · · · ·	29,205	PART TIME > 20 HRS/WK
		-450	LONGEVITY
		-700	CLEANING ALLOWANCE
		190	GASOLINE
		-706	DENTAL INSURANCE
		-8,257	HEALTH INSURANCE
		-113	BASIC LIFE INSURANCE
		1,676	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	17,917	1.545%
A TOUR SWIND IS ON A FIGURE			
07 - TREASURER/COLLECTOR	GENERAL	-41,096	FULL TIME SALARIES
	OE (EXCE	20,643	PART TIME < 20 HRS/WK
		-1,100	LONGEVITY
		-600	CLEANING ALLOWANCE
		-600 781	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST
		-600 781 602	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC
		-600 781 602 4,604	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS
		-600 781 602 4,604 125,569	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA
		-600 781 602 4,604 125,569 65	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT
		-600 781 602 4,604 125,569 65 694	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES
		-600 781 602 4,604 125,569 65 694 9,425	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS
		-600 781 602 4,604 125,569 65 694 9,425 -734	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMY-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMY-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57 -368 -300,000	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX OAK HILL RENOVATIONS-1998
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57 -368 -300,000 -50,000	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX OAK HILL RENOVATIONS-1998 SCIENCE LABS 1998
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57 -368 -300,000 -50,000 5,000	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX OAK HILL RENOVATIONS-1998 SCIENCE LABS 1998 WILLIAMS TIER I-2001
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57 -368 -300,000 -50,000 5,000	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX OAK HILL RENOVATIONS-1998 SCIENCE LABS 1998 WILLIAMS TIER I-2001 BOWEN TIER I-2001
		-600 781 602 4,604 125,569 65 694 9,425 -734 -8,715 -57 -368 -300,000 -50,000 5,000	CLEANING ALLOWANCE AIR POLUTION CONTROL DIST MAPC RMV-NON RENEWAL CGS MBTA BOSTON METRO DISTRICT SPED CHARGES CHARTER SCHOOL ASSMTS DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX OAK HILL RENOVATIONS-1998 SCIENCE LABS 1998 WILLIAMS TIER I-2001

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
	GENERAL	-17,000	MASON-RICE/ZERVAS-2007
	gar, para	132,500	NNHS-1 2007
		15,000	CARR BOILERS 2007
		827,500	NNHS-2 2007
		-219	LANDFILL CLOSURE-MWPAT-98
		-3,000	STREET LIGHT IMPV-2007
		17,000	FIRE STATIONS-2007
		25,000	FIRE STATIONS 2007
		-13,200	OAK HILL RENOVATIONS-1998
		-2,200	NSHS SCIENCE LABS-1998
		-19,270	OAK HILL RENOVATIONS-1999
		-8,610	CARR SCHOOL-1999
		-13,735	BOWEN TIER I-1999
		-9,430	NSHS SCIENCE LABS-1999
		-19,019	WILLIAMS TIER I-2001
		-1,298	BOWEN TIER I-2001
		-1,298 -19,625	MEM-SPAULDING TIER I-2001
		-19,623	HIGH SCHOOL DESIGN-2003
		-15,825 -15,000	HIGH SCHOOL DESIGN-2005 HIGH SCHOOL RENOV - 2005
		, , , , , , , , , , , , , , , , , , ,	
		-17,850	HIGH SCHOOL RENOV-2006
		-1,050	PEIRCE -2006
		-350 1.050	COUNTRYSIDE-2006
		-1,050	SCHOOL BOILERS-2006
		-700	NSHS HVAC-2006
		-525	ELEM RENOV-2006
		-13,550	NNHS-2007
		-5,450	NSHS-2007
		-1,800	H.MANN/MEM-SPLDG-2007
		-4,550	MASON-RICE/ZERVAS-2007
		103,775	NNHS-1 2007
		8,400	CARR BOILER 2007
		665,150	NNHS-2 2007
		169	MWPAT LANDFILL CLOSURE-98
		-1,925	STREET IMPV-2006
		-11,650	STREET LIGHT IMPV-2007
		-1,250	FIRE STATIONS-2007
		8,248	FIRE STATIONS 2007
		12,943	FIRE STATIONS 2007
		-2,450	DPW EQUIPMENT-2006
		-2,100	FIRE LADDER-2006
		-3,000	DPW EQUIPMENT-2007
	DEPARTMENT TOTAL	1,345,719	9.794%
8 - CITY SOLICITOR			
	GENERAL	69,743	FULL TIME SALARIES
		-51,948	PART TIME < 20 HRS/WK
		50,881	PART TIME > 20 HRS/WK
		-775	LONGEVITY

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
	GENERAL	-292	DENTAL INSURANCE
		-10,921	HEALTH INSURANCE
		57	BASIC LIFE INSURANCE
		2,667	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	59,412	5.108%
09 - HUMAN RESOURCES			
	GENERAL	127,911	FULL TIME SALARIES
		-70,229	PART TIME > 20 HRS/WK
		-775	LONGEVITY
		133,736	SEVERANCE PAY
		-2,500	BONUSES
		-1,360	OFFICE EQUIPMENT R-M
		-16,644	CONSULTANTS
		-440	REGIST/RECORDING FEES
		-30,000	TRAINING EXPENSES
		-30,000 -4,500	TUITION ASSISTANCE
		-4,300 -2,645	POSTAGE
		-1,983	PRINTING
		-10,000	ADVERTISING/PUBLICATIONS
		-250	RECREATION SUPPLIES
		10,000	MEDICAL VACCINES
		-65	PUBLIC SAFETY SUPPLIES
		-50	COMPUTER SUPPLIES
		-185	PHOTOGRAPHIC SUPPLIES
		-565	BOOKS/MANUALS/PERIODICALS
		-4,985	AWARDS & TROPHIES
		382,466	UNEMPLOYMENT BENEFITS
		-746	IN-STATE CONFERENCES
		-1,500	OUT-OF-STATE TRAVEL
		-3,400	DUES & SUBSCRIPTIONS
		-887	DENTAL INSURANCE
		1,872	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		1,637	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	503,856	55.179%
11 - INFORMATION TECHNOLOGY			
II - IN ORMATION TECHNOLOGI	GENERAL	11,902	FULL TIME SALARIES
	GENERAL	16,298	PART TIME < 20 HRS/WK
		-1,875	LONGEVITY
		-400 1.500	CLEANING ALLOWANCE
		-1,500	OFFICE EQUIPMENT R-M
		14,450	COMPUTER EQUIPMT R-M
		800	SOFTWARE MAINTENANCE
		-2,600	TRAINING EXPENSES
		-364	TELEPHONE

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed		Account Title
	GENERAL	-2,000		INTERNET ACCESS CHARGES
		-800		COMPUTER SUPPLIES
		50		DUES & SUBSCRIPTIONS
		68		DENTAL INSURANCE
		-3,401		HEALTH INSURANCE
		-56		BASIC LIFE INSURANCE
		548		MEDICARE PAYROLL TAX
		-6,900		PC HARDWARE-ADMIN
		-2,300		PC SOFTWARE-ADMIN
	DEPARTMENT TOTAL	21,920	2.364%	
2 - ELECTION COMMISSION				
	GENERAL	-6,924		FULL TIME SALARIES
		-550		LONGEVITY
		-250		CLEANING ALLOWANCE
		-580		TRAINING EXPENSES
		-170		TELEPHONE
		-150		ADVERTISING/PUBLICATIONS
		-50		BOOKS/MANUALS/PERIODICALS
		-150		DUES & SUBSCRIPTIONS
		-127		DENTAL INSURANCE
		-3,729		HEALTH INSURANCE
		57		BASIC LIFE INSURANCE
		-112		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-12,735	-1.900%	
14 - PLANNING & DEVELOPMENT				
	GENERAL	-131,894		FULL TIME SALARIES
		6,840		PART TIME < 20 HRS/WK
		131,473		PART TIME > 20 HRS/WK
		-475		LONGEVITY
		350		CLEANING ALLOWANCE
		350		CLEANING ALLOWANCE WATER & SEWER SERVICES
				CLEANING ALLOWANCE WATER & SEWER SERVICES GASOLINE
		350 -65 125		WATER & SEWER SERVICES GASOLINE
		350 -65		WATER & SEWER SERVICES
		350 -65 125 -356 -1,274		WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE
		350 -65 125 -356		WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE
	DEPARTMENT TOTAL	350 -65 125 -356 -1,274 -57	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE
5. DIDLIC DI DO DEBA DEMENT	DEPARTMENT TOTAL	350 -65 125 -356 -1,274 -57 1,429	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE
5 - PUBLIC BLDG DEPARTMENT		350 -65 125 -356 -1,274 -57 1,429	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX
5 - PUBLIC BLDG DEPARTMENT	DEPARTMENT TOTAL GENERAL	350 -65 125 -356 -1,274 -57 1,429 -6,096	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX FULL TIME SALARIES
5 - PUBLIC BLDG DEPARTMENT		350 -65 125 -356 -1,274 -57 1,429 -6,096	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX FULL TIME SALARIES FULL TIME WAGES
5 - PUBLIC BLDG DEPARTMENT		350 -65 125 -356 -1,274 -57 1,429 	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX FULL TIME SALARIES FULL TIME WAGES LONGEVITY
15 - PUBLIC BLDG DEPARTMENT		350 -65 125 -356 -1,274 -57 1,429 -6,096	0.620%	WATER & SEWER SERVICES GASOLINE DENTAL INSURANCE HEALTH INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX FULL TIME SALARIES FULL TIME WAGES

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
	GENERAL	150	CLEANING ALLOWANCE
		6,947	ELECTRICITY
		1,102	NATURAL GAS
		14,484	WATER & SEWER SERVICES
		2,850	MOTOR VEHICLE R-M
		5	ELECTRICAL EQUIP R-M
		32,300	PUBLIC BUILDING R-M
		30	DEPARTMENTAL EQUIP R-M
		2,525	ARCHITECTURAL SERVICES
		48,759	HEATING OIL
		1,125	BUILDING MAINT SUPPLIES
		8,449	GASOLINE
		1,850	VEHICLE REPAIR PARTS
		109	BOOKS/MANUALS/PERIODICALS
		1,500	DUES & SUBSCRIPTIONS
		-796	DENTAL INSURANCE
		-26,791	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		-276	MEDICARE PAYROLL TAX
		-501	UNION PENSION CONTB.
		5,000	PC HARDWARE-ADMIN
	DEPARTMENT TOTAL	20,082	0.847%
1 - POLICE DEPARTMENT			
1 - FOLICE DEFARTMENT	GENERAL	-424,795	FULL TIME SALARIES
		-50,381	PART TIME > 20 HRS/WK
		2,695	LONGEVITY
		-30,024	EDUCATION INCENTIVE PAY
		-3,296	EXCEPTIONAL SVS PAY
		-22,433	HOLIDAY PAY
		-5,525	DEFRILATOR STIPEND
		-15,795	COMPUTER USE STIPEND
		-6,500	SIMUNITION TRAINING
		580	CLOTHING ALLOWANCE
		-340	CLEANING ALLOWANCE
		4,926	ELECTRICITY
		1,700	NATURAL GAS
		-1,072	WATER & SEWER SERVICES
		73,379	GASOLINE
		-6,569	DENTAL INSURANCE
		-98,660 282	HEALTH INSURANCE
		-283 -5,140	BASIC LIFE INSURANCE MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-587,533	-3.575%

210 - FIRE DEPARTMENT

GENERAL -107,591

FULL TIME SALARIES

CENERAL 6,861 FULL TIME SALARIES 258 GASOLINE 1-19 DENTAL INSURANCE 1-2,613 HEALTH IN	Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	I	Account Title
1-10		GENERAL	200	I	LONGEVITY
1-100			2,900	I	EDUCATION INCENTIVE PAY
1-1200			-4,792	I	HOLIDAY PAY
SSO DEPRILATOR STIPEND			-900	\$	STAND-BY-PAY
1.000			-1,200	I	EMT STIPEND
1-150			-850	I	DEFRILATOR STIPEND
1.00			1,000	I	PUBLIC SAFETY SPECIALISTS
172			-150	(CLEANING ALLOWANCE
S.887			3,643	I	ELECTRICITY
S3,076			722	1	NATURAL GAS
1-73,000 ELECTRICAL SUPPLIES -73,000 11,663 GASOLINE -74,357 DIESE, FUEL -74,357 DIESE, FUEL -75,000 MEDICAL SUPPLIES -75,001 DENTAL INSURANCE -75,002 DENTAL INSURANCE -75,002 DENTAL INSURANCE -75,003 DENTAL INSURANCE -75,004 DEPARTMENT TOTAL -75,005 DENTAL INSURANCE -75,005 DENTAL INSURANCE -75,006 DEPARTMENT -75,006 CLOTHING ALLOWANCE -75,006 CLOTHING ALLOWANCE -75,006 DEPARTMENT -75,007 DEPARTMENT -75,008 DEPARTMENT -75,009 DEPARTM			5,897	•	WATER & SEWER SERVICES
1-73,000 ELECTRICAL SUPPLIES -73,000 11,663 GASOLINE -74,357 DIESE, FUEL -74,357 DIESE, FUEL -75,000 MEDICAL SUPPLIES -75,001 DENTAL INSURANCE -75,002 DENTAL INSURANCE -75,002 DENTAL INSURANCE -75,003 DENTAL INSURANCE -75,004 DEPARTMENT TOTAL -75,005 DENTAL INSURANCE -75,005 DENTAL INSURANCE -75,006 DEPARTMENT -75,006 CLOTHING ALLOWANCE -75,006 CLOTHING ALLOWANCE -75,006 DEPARTMENT -75,007 DEPARTMENT -75,008 DEPARTMENT -75,009 DEPARTM			53,076	I	HEATING OIL
11.663					
24,357 DBISEL FUEL 15,000 MEDICAL SUPPLIES 4,073 DENTAL INSURANCE 4,073 DENTAL INSURANCE 455 BASIC LIFE INSURANCE 455 MEDICARE PAYROLL TAX 1,999 MEDICARE PAYROLL TAX 1,990 MEDICARE PAYROLL TAX 1,000 LONGEVITY 1,000 LONGEVITY 1,000 LONGEVITY 1,001 HEALTHI INSURANCE 1,200 LONGEVITY 1,001 HEALTHI INSURANCE 1,002 HEALTHI INSURANCE 1,003 HEALTHI INSURANCE 1,004 HEALTHI INSURANCE 1,005 HEALTHI INSURANCE 1,006 HEALTHI INSURANCE 1,007 HEALTHI INSURANCE 1,008 HEALTHI INSURANCE 1,009 HEALTHI INSURANCE 1,000					
15,000 MEDICAL SUPPLIES					
1-6073 DENTAL INSURANCE 3-36.521 HEALTH INSURANCE 455 BASIC LIFE INSURANCE 450 CLOTHING ALLOWANCE 450 CLOTHING ALLOWAN					
1-10,175					
DEPARTMENT TOTAL 1.10,175 DEPARTMENT TOTAL 1.10,175 -0.808% DEPARTMENT GENERAL 1.200 1.0NGEVITY 1.200					
1,989					
DEPARTMENT TOTAL 110,175 -0.808%					
181			1,989	1	MEDICARE PAYROLL TAX
GENERAL 181 FULL TIME SALARIES 1,200 LONGEVITY 1,200 CLOTHING ALLOWANCE 2,812 GASOLINE 3-53 DENTAL INSURANCE 1-6,119 HEALTH INSURANCE 1-6,119 MEDICARE PAYROLL TAX 1-89 MEDICARE PAYROLL TAX 1-89 MEDICARE PAYROLL TAX 1-19 DENTAL INSURANCE 1-17 MEDICARE PAYROLL TAX 1-17		DEPARTMENT TOTAL	-110,175	-0.808%	
GENERAL 181 FULL TIME SALARIES 1,200 LONGEVITY 1,200 CLOTHING ALLOWANCE 2,812 GASOLINE 3-53 DENTAL INSURANCE 1-6,119 HEALTH INSURANCE 1-6,119 MEDICARE PAYROLL TAX 1-89 MEDICARE PAYROLL TAX 1-89 MEDICARE PAYROLL TAX 1-19 DENTAL INSURANCE 1-17 MEDICARE PAYROLL TAX 1-17	20 - INSPEC SERVICE DEPARTMENT				
1,200	20 Hor Ee BERVICE BEI MRIMENT	GENERAL	181	I	FULL TIME SALARIES
-50 CLOTHING ALLOWANCE 2,812 GASOLINE -353 DENTAL INSURANCE 1-6,119 HEALTH INSURANCE BASIC LIFE INSURANCE 1-89 MEDICARE PAYROLL TAX DEPARTMENT TOTAL -12,518 -1.211% SEALER WEIGHTS & MEASURE GENERAL GENE					
2,812 GASOLINE 1-90 HEALTH INSURANCE 1-1019 HEALTH INSURANCE 1-1019 HEALTH INSURANCE 1-189 MEDICARE PAYROLL TAX					
1-9UBLIC WORKS DEPARTMENT GENERAL 1-10,119					
DEPARTMENT TOTAL 1-16,119 0 BASIC LIFE INSURANCE BASIC LIFE INSURANCE BASIC LIFE INSURANCE MEDICARE PAYROLL TAX DEPARTMENT TOTAL 1-12,518 -1.211% GENERAL 6,861 258 GASOLINE 1-19 DENITAL INSURANCE 1-19 DEPARTMENT TOTAL 4,586 6.805% 1-PUBLIC WORKS DEPARTMENT GENERAL 250,404 -177,108 FULL TIME SALARIES FULL TIME					
DEPARTMENT TOTAL 1-12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -1.2,518 -1.2,518 -1.2,518 -1.2,613 -1.					
DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -12,518 -1.211% DEPARTMENT TOTAL -13,618 -19 -19 -19 -19 -19 -17,613 -18 -17,613 -18 -17,108 -17,108 -17,108 -17,108 -17,108 -17,100 -17,108 -17,000 -17,					
DEPARTMENT TOTAL -12,518 -1.211%					
Companies Comp			-109	1	MEDICARE PATROLL TAX
CENERAL 6,861 FULL TIME SALARIES 258 GASOLINE 1-19 DENTAL INSURANCE 1-2,613 HEALTH IN		DEPARTMENT TOTAL	-12,518	-1.211%	
258	40 - SEALER WEIGHTS & MEASURE				
258		GENERAL	6,861	I	FULL TIME SALARIES
T-19 DENTAL INSURANCE -2,613 HEALTH INSURANCE MEDICARE PAYROLL TAX DEPARTMENT TOTAL 4,586 6.805% 1 - PUBLIC WORKS DEPARTMENT GENERAL 250,404 FULL TIME SALARIES -177,108 FULL TIME WAGES -17,000 SEASONAL WAGES -17,000 SEASONAL WAGES T25 LONGEVITY					
DEPARTMENT TOTAL 4,586 6.805% DEPARTMENT GENERAL 250,404 -177,108 -177,108 -177,000 -17,0					
DEPARTMENT TOTAL 4,586 6.805% 1 - PUBLIC WORKS DEPARTMENT GENERAL 250,404 -177,108 -177,108 FULL TIME SALARIES FULL TIME WAGES -17,000 SEASONAL WAGES 1-17,000 TOUR SEASONAL WAGES 1-17,00					
1 - PUBLIC WORKS DEPARTMENT 250,404 FULL TIME SALARIES -177,108 FULL TIME WAGES -17,000 SEASONAL WAGES -17,000 SEASONAL WAGES -17,000 TO SEASONAL WAGES -17,000					
GENERAL 250,404 FULL TIME SALARIES -177,108 FULL TIME WAGES -17,000 SEASONAL WAGES 725 LONGEVITY		DEPARTMENT TOTAL	4,586	6.805%	
GENERAL 250,404 FULL TIME SALARIES -177,108 FULL TIME WAGES -17,000 SEASONAL WAGES 725 LONGEVITY	01 DIIDI IC WODKS DEDA DEMENTE				
-177,108 FULL TIME WAGES -17,000 SEASONAL WAGES 725 LONGEVITY	JI - I UDLIC WURKS DEFAKTMENT	CENERAL	250 404	ī	FULL TIME SALARIES
-17,000 SEASONAL WAGES 725 LONGEVITY		GENERAL			
725 LONGEVITY					
01-7				1	LUNGEVII I

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
	GENERAL	-3,100	CLOTHING ALLOWANCE
		300	CLEANING ALLOWANCE
		-165,858	ELECTRICITY
		4,000	NATURAL GAS
		-2,045	WATER & SEWER SERVICES
		-50,862	PUBLIC PROPERTY R-M
		340,030	SOLID WASTE COLL/DISPOSAL
		62,129	COLLECTION-RECYCLABLES
		2,640	PROCESSING RECYCLABLES
		10,171	HEATING OIL
		73,000	ELECTRICAL SUPPLIES
		-3,000	SMALL TOOLS
		-2,000	GROUNDS MAINT SUPPLIES
		71,713	GASOLINE
		33,943	DIESEL FUEL
		-26,300	CONSTRUCTION SUPPLIES
		-51,000	PAVING SUPPLIES
		-12,542	CURBING SUPPLIES
		-4,800	SWEEPER/PARTS
		-3,064	DENTAL INSURANCE
		-90,606	HEALTH INSURANCE
		-90,000 1	BASIC LIFE INSURANCE
		282	
			MEDICARE PAYROLL TAX
		-2,254	UNION PENSION CONTB.
		-10,000	USED AUTOS/LIGHT TRUCKS
		-17,461	CONSTRUCTION EQUIPMENT
		-5,000	VEHL MAINT GARAGE EQUIP
		-16,000	PC SOFTWARE-ADMIN
	DEPARTMENT TOTAL	189,338	1.025%
1 - HEALTH & HUMAN SERVICES			
	GENERAL	199,245	FULL TIME SALARIES
		-4,692	PART TIME < 20 HRS/WK
		-11,654	PART TIME > 20 HRS/WK
		2,300	LONGEVITY
		-1,000	OTHER STIPENDS
		200	CLOTHING ALLOWANCE
		-500	CLEANING ALLOWANCE
		201	ELECTRICITY
		1,814	NATURAL GAS
		472	PEST CONTROL SERVICES
		472	
		577	GASOLINE
			GASOLINE DENTAL INSURANCE
		577 -1,287	
		577	DENTAL INSURANCE

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed		Account Title
	DEPARTMENT TOTAL	175,309	6.407%	
02 - SENIOR SERVICES				
	GENERAL	13,051		FULL TIME SALARIES
		-13,951		PART TIME < 20 HRS/WK
		200		LONGEVITY
		200		CLEANING ALLOWANCE
		1,223		ELECTRICITY
		49,881		TRANSPORTATION SERVICES
		11,667		HEATING OIL
		-132		DENTAL INSURANCE
		249		HEALTH INSURANCE
		182		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	62,570	11.767%	
03 - VETERAN SERVICES DEPT				
	GENERAL	12,573		FULL TIME SALARIES
		200		LONGEVITY
		500		OTHER SPECIAL COMP
		50		CLEANING ALLOWANCE
		181		DENTAL INSURANCE
		8,356		HEALTH INSURANCE
		127		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	21,987	11.535%	
01 - NEWTON PUBLIC LIBRARY				
TIETT TOTT CERTIC EIDIGITE				ETH A FIRST COAL A PARCE
	GENERAL	83,131		FULL TIME SALARIES
	GENERAL	83,131 1,400		PART TIME < 20 HRS/WK
	GENERAL	1,400 18,179		
	GENERAL	1,400 18,179 -34,000		PART TIME < 20 HRS/WK
	GENERAL	1,400 18,179 -34,000 5,075		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY
	GENERAL	1,400 18,179 -34,000		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME
	GENERAL	1,400 18,179 -34,000 5,075		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY
	GENERAL	1,400 18,179 -34,000 5,075 250		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE HEATING OIL
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100 -4,524 297		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE HEATING OIL GASOLINE
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100 -4,524 297 -33,204		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE HEATING OIL GASOLINE BOOKS/MANUALS/PERIODICALS
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100 -4,524 297 -33,204 -3,900		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE HEATING OIL GASOLINE BOOKS/MANUALS/PERIODICALS DUES & SUBSCRIPTIONS
	GENERAL	1,400 18,179 -34,000 5,075 250 1,150 8,747 4,250 225 -100 -4,524 297 -33,204 -3,900 -1,904		PART TIME < 20 HRS/WK PART TIME > 20 HRS/WK REGULAR OVERTIME LONGEVITY CLOTHING ALLOWANCE CLEANING ALLOWANCE ELECTRICITY NATURAL GAS WATER & SEWER SERVICES TELEPHONE HEATING OIL GASOLINE BOOKS/MANUALS/PERIODICALS DUES & SUBSCRIPTIONS DENTAL INSURANCE

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed		Account Title
	DEPARTMENT TOTAL	32,068	0.625%	
602 - PARKS & RECREATION DEPT				
002 - FARRS & RECREATION DEFT	GENERAL	84,674		FULL TIME SALARIES
	GENERAL	-26,473		FULL TIME WAGES
		21,808		PART TIME > 20 HRS/WK
		-14,437		SEASONAL WAGES
		-14,437 -100		LONGEVITY
		-450 500		CLOTHING ALLOWANCE
		500		CLEANING ALLOWANCE
		9,483		ELECTRICITY
		1,742		NATURAL GAS
		6,056		WATER & SEWER SERVICES
		-126,935		PUBLIC PROPERTY R-M
		11,486		HEATING OIL
		1,194		CLEANING/CUSTODIAL SUPPL
		15,000		GROUNDS MAINT SUPPLIES
		1,651		RECREATION SUPPLIES
		11,167		GASOLINE
		1,896		DIESEL FUEL
		-1,317		DENTAL INSURANCE
		-33,182		HEALTH INSURANCE
		-113		BASIC LIFE INSURANCE
		1,450		MEDICARE PAYROLL TAX
		-251		UNION PENSION CONTB.
		-64,500		CONSTRUCTION EQUIPMENT
	DEPARTMENT TOTAL	-99,651	-2.317%	
603 - NEWTON HISTORY MUSEUM				
	GENERAL	8,769		FULL TIME SALARIES
		32,678		PART TIME < 20 HRS/WK
		-31,645		PART TIME > 20 HRS/WK
		-575		LONGEVITY
		50		CLEANING ALLOWANCE
		321		ELECTRICITY
		287		NATURAL GAS
		132		WATER & SEWER SERVICES
		-85		DENTAL INSURANCE
		-4,067		HEALTH INSURANCE
		-4,007 -56		BASIC LIFE INSURANCE
		179		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	5,988	2.541%	