

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

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%
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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%
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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%

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105 - 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
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	DEPARTMENT TOTAL	-17,480	-3.671%
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106 - BOARD 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
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	DEPARTMENT TOTAL	17,917	1.545%
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107 - TREASURER/COLLECTOR			
	GENERAL	-41,096	FULL TIME SALARIES
		20,643	PART TIME < 20 HRS/WK
		-1,100	LONGEVITY
		-600	CLEANING ALLOWANCE
		781	AIR POLUTION CONTROL DIST
		602	MAPC
		4,604	RMV-NON RENEWAL CGS
		125,569	MBTA
		65	BOSTON METRO DISTRICT
		694	SPED CHARGES
		9,425	CHARTER SCHOOL ASSMTS
		-734	DENTAL INSURANCE
		-8,715	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		-368	MEDICARE PAYROLL TAX
		-300,000	OAK HILL RENOVATIONS-1998
		-50,000	SCIENCE LABS 1998
		5,000	WILLIAMS TIER I-2001
		-5,000	BOWEN TIER I-2001
		-1,000	NNHS-2007
		-3,000	NSHS-2007
		-1,000	H.MANN/MEM-SPLDG-2007

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	GENERAL	-17,000	MASON-RICE/ZERVAS-2007
		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
		-19,625	MEM-SPAUDING TIER I-2001
		-13,823	HIGH SCHOOL DESIGN-2003
		-15,000	HIGH SCHOOL RENOV - 2005
		-17,850	HIGH SCHOOL RENOV-2006
		-1,050	PEIRCE -2006
		-350	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%

108 - CITY SOLICITOR

GENERAL	69,743	FULL TIME SALARIES
	-51,948	PART TIME < 20 HRS/WK
	50,881	PART TIME > 20 HRS/WK
	-775	LONGEVITY

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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%
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109 - 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
		-4,500	TUITION ASSISTANCE
		-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%
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111 - INFORMATION TECHNOLOGY			
	GENERAL	11,902	FULL TIME SALARIES
		16,298	PART TIME < 20 HRS/WK
		-1,875	LONGEVITY
		-400	CLEANING ALLOWANCE
		-1,500	OFFICE EQUIPMENT R-M
		14,450	COMPUTER EQUIPMT R-M
		800	SOFTWARE MAINTENANCE
		-2,600	TRAINING EXPENSES
		-364	TELEPHONE

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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%
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112 - 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%
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114 - 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
		-65	WATER & SEWER SERVICES
		125	GASOLINE
		-356	DENTAL INSURANCE
		-1,274	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		1,429	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	6,096	0.620%
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115 - PUBLIC BLDG DEPARTMENT			
	GENERAL	-25,108	FULL TIME SALARIES
		-55,317	FULL TIME WAGES
		550	LONGEVITY
		2,236	SHIFT DIFFERENTIAL
		-1,100	CLOTHING ALLOWANCE

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	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%
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201 - POLICE DEPARTMENT			
	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	HEALTH INSURANCE
		-283	BASIC LIFE INSURANCE
		-5,140	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-587,533	-3.575%
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210 - FIRE DEPARTMENT			
	GENERAL	-107,591	FULL TIME SALARIES

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	GENERAL	200	LONGEVITY
		2,900	EDUCATION INCENTIVE PAY
		-4,792	HOLIDAY PAY
		-900	STAND-BY-PAY
		-1,200	EMT STIPEND
		-850	DEFRILATOR STIPEND
		1,000	PUBLIC SAFETY SPECIALISTS
		-150	CLEANING ALLOWANCE
		3,643	ELECTRICITY
		722	NATURAL GAS
		5,897	WATER & SEWER SERVICES
		53,076	HEATING OIL
		-73,000	ELECTRICAL SUPPLIES
		11,663	GASOLINE
		24,357	DIESEL FUEL
		15,000	MEDICAL SUPPLIES
		-6,073	DENTAL INSURANCE
		-36,521	HEALTH INSURANCE
		455	BASIC LIFE INSURANCE
		1,989	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-110,175	-0.808%
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220 - INSPEC SERVICE DEPARTMENT			
	GENERAL	181	FULL TIME SALARIES
		1,200	LONGEVITY
		-50	CLOTHING ALLOWANCE
		2,812	GASOLINE
		-353	DENTAL INSURANCE
		-16,119	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		-189	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-12,518	-1.211%
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240 - SEALER WEIGHTS & MEASURE			
	GENERAL	6,861	FULL TIME SALARIES
		258	GASOLINE
		-19	DENTAL INSURANCE
		-2,613	HEALTH INSURANCE
		99	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	4,586	6.805%
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401 - PUBLIC WORKS DEPARTMENT			
	GENERAL	250,404	FULL TIME SALARIES
		-177,108	FULL TIME WAGES
		-17,000	SEASONAL WAGES
		725	LONGEVITY

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	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
		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%
501 - 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
		577	GASOLINE
		-1,287	DENTAL INSURANCE
		-12,800	HEALTH INSURANCE
		56	BASIC LIFE INSURANCE
		2,377	MEDICARE PAYROLL TAX

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DEPARTMENT TOTAL		175,309	6.407%
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502 - 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%
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503 - 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%
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601 - NEWTON PUBLIC LIBRARY	GENERAL	83,131	FULL TIME SALARIES
		1,400	PART TIME < 20 HRS/WK
		18,179	PART TIME > 20 HRS/WK
		-34,000	REGULAR OVERTIME
		5,075	LONGEVITY
		250	CLOTHING ALLOWANCE
		1,150	CLEANING ALLOWANCE
		8,747	ELECTRICITY
		4,250	NATURAL GAS
		225	WATER & SEWER SERVICES
		-100	TELEPHONE
		-4,524	HEATING OIL
		297	GASOLINE
		-33,204	BOOKS/MANUALS/PERIODICALS
		-3,900	DUES & SUBSCRIPTIONS
		-1,904	DENTAL INSURANCE
		-14,420	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		1,416	MEDICARE PAYROLL TAX

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DEPARTMENT TOTAL		32,068	0.625%
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602 - PARKS & RECREATION DEPT	GENERAL	84,674	FULL TIME SALARIES
		-26,473	FULL TIME WAGES
		21,808	PART TIME > 20 HRS/WK
		-14,437	SEASONAL WAGES
		-100	LONGEVITY
		-450	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%
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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
		-56	BASIC LIFE INSURANCE
		179	MEDICARE PAYROLL TAX
DEPARTMENT TOTAL		5,988	2.541%