

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY08 Original vs FY09 Proposed	Account Title
104 - COMPTROLLER			
	CPA	377	NCRS PENSION CONTB
		-629,559	CURRENT YEAR RESERVE
		34,842	HISTORIC RESERVE
		-31,068	COMMTY HOUSING RESERVE
	DEPARTMENT TOTAL	-625,408	-20.861%
107 - TREASURER/COLLECTOR			
	CPA	260,000	20 ROGERS LAND ACQ.
		-12,500	KESSELER WOODS LAND ACQ
		-7,200	ANGINO FARM LAND ACQ-2005
		92,538	20 ROGERS LAND ACQ.
	DEPARTMENT TOTAL	332,838	36.019%
114 - PLANNING & DEVELOPMENT			
	CPA	31,697	FULL TIME SALARIES
		-6,400	SEASONAL WAGES
		-22,380	WORK BY OTHER DEPTS.
		-4,500	CONSULTANTS
		50	POSTAGE
		500	PRINTING
		-2,200	ADVERTISING/PUBLICATIONS
		-100	OFFICE SUPPLIES
		-450	DUES & SUBSCRIPTIONS
		-167	DENTAL INSURANCE
		-12,751	HEALTH INSURANCE
		57	BASIC LIFE INSURANCE
		333	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-16,311	-12.366%

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
51 - PERSONAL SERVICES	81,318	70,831	98,450	0	98,450	101,367	2,917	3%
52 - EXPENSES	70,877	1,414,754	19,400	389,078	408,478	12,700	-395,778	-97%
58 - DEBT AND CAPITAL	0	1,777	0	381,697	381,697	0	-381,697	-100%
SUB-TOTALS:	152,195	1,487,362	117,850	770,776	888,626	114,067	-774,559	-87%
57 - FRINGE BENEFITS	12,801	3,052	14,055	0	14,055	1,527	-12,528	-89%
SUB-TOTALS:	12,801	3,052	14,055	0	14,055	1,527	-12,528	-89%
DEPARTMENT TOTALS:	164,995	1,490,414	131,905	770,776	902,681	115,594	-787,087	-87%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
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	1,346	6,619	0	0	0	0	0	0%
21A11408 WABASSO ST LAND ACQ.	0	0	0	358,600	358,600	0	-358,600	-100%
21B11401 HISTORIC DISTRICT SIGNS	0	0	0	0	0	0	0	0%
21B11408 ELIOT STREET HOUSING	0	42,018	0	0	0	0	0	0%
21B11410 HEALTH DEPT BLDG STUDY	0	0	0	0	0	0	0	0%
21C11406A HOMEBUYER ASST PGM II	39,719	9,260	0	69,271	69,271	0	-69,271	-100%
21C11412 ACCESSORY APT INCENTIVE	7,422	32,594	0	272,880	272,880	0	-272,880	-100%
21C11413 COVENANT HOUSE	0	1,207,650	0	0	0	0	0	0%
21D11401 HOUGHTON GARDEN FENCE	0	1,777	0	5,064	5,064	0	-5,064	-100%
21D11403 STERNS/PELLEGRINI PARK	323	0	0	0	0	0	0	0%
21D11407 BOWEN PARK IMPROVEMENT	11,246	87,980	0	635	635	0	-635	-100%
21D11408 WILLIAMS COMM CLASSROOM	0	0	0	23,633	23,633	0	-23,633	-100%
21D11409 20 ROGERS ST LAND ACQ.	0	13,221	0	9,993	9,993	0	-9,993	-100%
21Z114 CPA ADMINISTRATION	104,939	89,296	131,905	0	131,905	115,594	-16,311	-12%
DEPARTMENT TOTALS:	164,995	1,490,414	131,905	770,776	902,681	115,594	-787,087	-87%

KESSELER WOODS LAND ACQ	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
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 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
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 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
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 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
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 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	1,346	6,619	0	0	0	0	0%
SUB-TOTALS:	1,346	6,619	0	0	0	0	0%
Element Totals:	1,346	6,619	0	0	0	0	0%

WABASSO ST LAND ACQ.	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	0	0	0	3,600	3,600	0	-100%
58 - DEBT AND CAPITAL	0	0	0	355,000	355,000	0	-100%
SUB-TOTALS:	0	0	0	358,600	358,600	0	-100%
Element Totals:	0	0	0	358,600	358,600	0	-100%

HISTORIC DISTRICT SIGNS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
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 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	0	42,018	0	0	0	0	0%
SUB-TOTALS:	0	42,018	0	0	0	0	0%
Element Totals:	0	42,018	0	0	0	0	0%

HEALTH DEPT BLDG STUDY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
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%

HOMEBUYER ASST PGM II	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	39,719	9,260	0	69,271	69,271	0	-100%
SUB-TOTALS:	39,719	9,260	0	69,271	69,271	0	-100%
Element Totals:	39,719	9,260	0	69,271	69,271	0	-100%

ACCESSORY APT INCENTIVE	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	7,422	32,594	0	272,880	272,880	0	-100%
SUB-TOTALS:	7,422	32,594	0	272,880	272,880	0	-100%
Element Totals:	7,422	32,594	0	272,880	272,880	0	-100%

COVENANT HOUSE	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	0	1,207,650	0	0	0	0	0%
SUB-TOTALS:	0	1,207,650	0	0	0	0	0%
Element Totals:	0	1,207,650	0	0	0	0	0%

HOUGHTON GARDEN FENCE	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
58 - DEBT AND CAPITAL	0	1,777	0	5,064	5,064	0	-100%
SUB-TOTALS:	0	1,777	0	5,064	5,064	0	-100%
Element Totals:	0	1,777	0	5,064	5,064	0	-100%

STERNS/PELLEGRINI PARK	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	323	0	0	0	0	0	0%
SUB-TOTALS:	323	0	0	0	0	0	0%
Element Totals:	323	0	0	0	0	0	0%

BOWEN PARK IMPROVEMENT	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	11,246	87,980	0	635	635	0	-100%
SUB-TOTALS:	11,246	87,980	0	635	635	0	-100%
Element Totals:	11,246	87,980	0	635	635	0	-100%

WILLIAMS COMM CLASSROOM	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	0	0	0	2,000	2,000	0	-2,000 -100%
58 - DEBT AND CAPITAL	0	0	0	21,633	21,633	0	-21,633 -100%
SUB-TOTALS:	0	0	0	23,633	23,633	0	-23,633 -100%
Element Totals:	0	0	0	23,633	23,633	0	-23,633 -100%

20 ROGERS ST LAND ACQ.	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
52 - EXPENSES	0	13,221	0	9,993	9,993	0	-9,993 -100%
SUB-TOTALS:	0	13,221	0	9,993	9,993	0	-9,993 -100%
Element Totals:	0	13,221	0	9,993	9,993	0	-9,993 -100%

CPA ADMINISTRATION	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008 ADJUSTMENTS	TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE 2008 To 2009
51 - PERSONAL SERVICES	81,318	70,831	98,450	0	98,450	101,367	2,917 3%
52 - EXPENSES	10,820	15,413	19,400	0	19,400	12,700	-6,700 -35%
SUB-TOTALS:	92,138	86,244	117,850	0	117,850	114,067	-3,783 -3%
57 - FRINGE BENEFITS	12,801	3,052	14,055	0	14,055	1,527	-12,528 -89%
SUB-TOTALS:	12,801	3,052	14,055	0	14,055	1,527	-12,528 -89%
Element Totals:	104,939	89,296	131,905	0	131,905	115,594	-16,311 -12%

DEPARTMENT:

104 - COMPTROLLER

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
52 - EXPENSES	0	0	2,936,166	-841,403		2,094,763	2,310,381	215,618	10%
59 - OTHER FINANCING USES	30,000	30,000	60,000	0		60,000	60,000	0	0%
SUB-TOTALS:	30,000	30,000	2,996,166	-841,403		2,154,763	2,370,381	215,618	10%
57 - FRINGE BENEFITS	2,900	2,900	1,788	0		1,788	2,165	377	21%
SUB-TOTALS:	2,900	2,900	1,788	0		1,788	2,165	377	21%
DEPARTMENT TOTALS:	32,900	32,900	2,997,954	-841,403		2,156,551	2,372,546	215,995	10%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
21R10498 BUDGETED RESERVES	0	0	2,936,166	-841,403		2,094,763	2,310,381	215,618	10%
21Z10491 CONTRIBUTORY RETIREMENT	2,900	2,900	1,788	0		1,788	2,165	377	21%
21Z10499 TRANSFER TO OTHER FUNDS	30,000	30,000	60,000	0		60,000	60,000	0	0%
DEPARTMENT TOTALS:	32,900	32,900	2,997,954	-841,403		2,156,551	2,372,546	215,995	10%

BUDGETED RESERVES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
52 - EXPENSES	0	0	2,936,166	-841,403		2,094,763	2,310,381	215,618	10%
SUB-TOTALS:	0	0	2,936,166	-841,403		2,094,763	2,310,381	215,618	10%
Element Totals:	0	0	2,936,166	-841,403		2,094,763	2,310,381	215,618	10%

CONTRIBUTORY RETIREMENT	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
57 - FRINGE BENEFITS	2,900	2,900	1,788	0		1,788	2,165	377	21%
SUB-TOTALS:	2,900	2,900	1,788	0		1,788	2,165	377	21%
Element Totals:	2,900	2,900	1,788	0		1,788	2,165	377	21%

TRANSFER TO OTHER FUNDS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
59 - OTHER FINANCING USES	30,000	30,000	60,000	0		60,000	60,000	0	0%
SUB-TOTALS:	30,000	30,000	60,000	0		60,000	60,000	0	0%
Element Totals:	30,000	30,000	60,000	0		60,000	60,000	0	0%

DEPARTMENT:

107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
58 - DEBT AND CAPITAL	964,800	945,050	924,050	88,991		1,013,041	1,255,088	242,047	24%
SUB-TOTALS:	964,800	945,050	924,050	88,991		1,013,041	1,255,088	242,047	24%
DEPARTMENT TOTALS:	964,800	945,050	924,050	88,991		1,013,041	1,255,088	242,047	24%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
21A10771 BOND MATURITIES	680,000	680,000	680,000	0		680,000	680,000	0	0%
21A10772 INTEREST ON BONDS	145,180	129,330	112,230	0		112,230	94,330	-17,900	-16%
21B10771 BOND MATURITIES	60,000	60,000	60,000	0		60,000	60,000	0	0%
21B10772 INTEREST ON BONDS	9,810	7,860	5,910	0		5,910	4,110	-1,800	-30%
21D10771 BOND MATURITIES	60,000	60,000	60,000	0		60,000	320,000	260,000	433%
21D10772 INTEREST ON BONDS	9,810	7,860	5,910	48,869		54,779	96,648	41,869	76%
21D10773 BAN INTEREST	0	0	0	40,122		40,122	0	-40,122	-100%
DEPARTMENT TOTALS:	964,800	945,050	924,050	88,991		1,013,041	1,255,088	242,047	24%

BOND MATURITIES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
58 - DEBT AND CAPITAL	680,000	680,000	680,000	0		680,000	680,000	0	0%
SUB-TOTALS:	680,000	680,000	680,000	0		680,000	680,000	0	0%
Element Totals:	680,000	680,000	680,000	0		680,000	680,000	0	0%

INTEREST ON BONDS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		TOTAL	RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS				2008 To 2009	
58 - DEBT AND CAPITAL	145,180	129,330	112,230	0		112,230	94,330	-17,900	-16%
SUB-TOTALS:	145,180	129,330	112,230	0		112,230	94,330	-17,900	-16%
Element Totals:	145,180	129,330	112,230	0		112,230	94,330	-17,900	-16%

BOND MATURITIES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
58 - DEBT AND CAPITAL	60,000	60,000	60,000	0	60,000	60,000	0	0%
SUB-TOTALS:	60,000	60,000	60,000	0	60,000	60,000	0	0%
Element Totals:	60,000	60,000	60,000	0	60,000	60,000	0	0%

INTEREST ON BONDS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
58 - DEBT AND CAPITAL	9,810	7,860	5,910	0	5,910	4,110	-1,800	-30%
SUB-TOTALS:	9,810	7,860	5,910	0	5,910	4,110	-1,800	-30%
Element Totals:	9,810	7,860	5,910	0	5,910	4,110	-1,800	-30%

BOND MATURITIES	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
58 - DEBT AND CAPITAL	60,000	60,000	60,000	0	60,000	320,000	260,000	433%
SUB-TOTALS:	60,000	60,000	60,000	0	60,000	320,000	260,000	433%
Element Totals:	60,000	60,000	60,000	0	60,000	320,000	260,000	433%

INTEREST ON BONDS	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
58 - DEBT AND CAPITAL	9,810	7,860	5,910	48,869	54,779	96,648	41,869	76%
SUB-TOTALS:	9,810	7,860	5,910	48,869	54,779	96,648	41,869	76%
Element Totals:	9,810	7,860	5,910	48,869	54,779	96,648	41,869	76%

BAN INTEREST	ACTUAL 2006	ACTUAL 2007	ORIGINAL	2008		RECOMMENDED 2009	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2008 To 2009	
58 - DEBT AND CAPITAL	0	0	0	40,122	40,122	0	-40,122	-100%
SUB-TOTALS:	0	0	0	40,122	40,122	0	-40,122	-100%
Element Totals:	0	0	0	40,122	40,122	0	-40,122	-100%

DEPARTMENT:
114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2008 BUDGET		2009 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	CPA Program Manager	H09	1	75,226	1	78,661
511001	Housing Devel Coord	H09	0.05	3,512	0.05	3,672
511001	CD Program Manager	H10	0.1	7,698	0.1	8,049
511001	Sr Environmental Plnr	S09	0	0	0.07	4,224
511001	Sr.Preervation Planner	S09	0	0	0.1	5,306
511001	Housing Devel Planner	S08	0	0	0.1	1,455
Account Totals:			1.15	86,435	1.42	101,367
Report Totals:			1.15	86,435	1.42	101,367

**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	1.19178	1,141			FY 2008	H09 9	1,434	1,448	01/01/2008	1	75,226
				15		0		FY 2009	H09 10	1,499	1,514	01/01/2009	1	78,661
	Housing Devel Coord Guditz, Patricia	W	6/2/2003	5.08493	53			FY 2008	H09 9	67	68	01/01/2008	0.05	3,512
				0		0		FY 2009	H09 10	70	71	01/01/2009	0.05	3,672
	CD Program Manager Yuhasz, Amy	W	6/29/1999	9.0137	117			FY 2008	H10 6	147	148	01/01/2008	0.1	7,698
				0		0		FY 2009	H10 7	153	155	01/01/2009	0.1	8,049
	Sr Environmental Plnr Phelps, Anne		5/29/2007	1.09315	61			FY 2008	S09 5,6	0	0	01/01/2008	0	0
				10		0		FY 2009	S09 6,7	81	81	01/01/2009	0.07	4,224
	Sr.Preervation Planner Lever, Brian		12/3/2007	0.57808	77			FY 2008	S09 2	0	0	01/01/2008	0	0
						0		FY 2009	S09 2,3	99	104	01/01/2009	0.1	5,306
	Housing Devel Planner Siciliano, Margaret		3/24/2004	4.27397	21			FY 2008	S08 7,8	0	0		0	0
						0		FY 2009	S08 8	28	28	01/01/2009	0.1	1,455
Account Totals:					1,470		0	FY 2008		1,648	1,664		1.2	86,435
						0	57	FY 2009		1,930	1,954		1.4	101,367
Functional Element Totals:					1,470		0	FY 2008		1,648	1,664		1.2	86,435
						0	57	FY 2009		1,930	1,954		1.4	101,367
Department Totals:					1,470		0	FY 2008		1,648	1,664		1.2	86,435
						0	57	FY 2009		1,930	1,954		1.4	101,367

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
101 - CLERK/CLERK OF THE BOARD										
21B10101 - CITY ARCHIVE PRESV PROJ										
EXPENSES										
5301	CONSULTANTS	0	0	0	45,444	45,444	32,714	0	-45,444	-100%
5420	OFFICE SUPPLIES	0	0	0	1,000	1,000	790	0	-1,000	-100%
EXPENSES TOTALS:		0	0	0	46,444	46,444	33,504	0	-46,444	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	46,444	46,444	33,504	0	-46,444	-100%
CLERK/CLERK OF THE BOARD TOTALS:		0	0	0	46,444	46,444	33,504	0	-46,444	-100%
104 - COMPTROLLER										
21R10498 - BUDGETED RESERVES										
EXPENSES										
5790	CURRENT YEAR RESERVE	0	0	2,191,294	-626,853	1,564,441	359,389	1,561,735	-2,706	0%
5790A	OPEN SPACE RESERVE	0	0	0	5,548	5,548	0	0	-5,548	-100%
5790B	HISTORIC RESERVE	0	0	339,481	-262,394	77,087	77,087	374,323	297,236	386%
5790C	COMMTY HOUSING RESERVE	0	0	405,391	42,297	447,688	178,058	374,323	-73,365	-16%
EXPENSES TOTALS:		0	0	2,936,166	-841,403	2,094,763	614,534	2,310,381	215,618	10%
FUNCTIONAL ELEMENT TOTALS:		0	0	2,936,166	-841,403	2,094,763	614,534	2,310,381	215,618	10%
21Z10491 - CONTRIBUTORY RETIREMENT										
FRINGE BENEFITS										
5707	NCRS PENSION CONTB	2,900	2,900	1,788	0	1,788	1,788	2,165	377	21%
FRINGE BENEFITS TOTALS:		2,900	2,900	1,788	0	1,788	1,788	2,165	377	21%
FUNCTIONAL ELEMENT TOTALS:		2,900	2,900	1,788	0	1,788	1,788	2,165	377	21%
21Z10499 - TRANSFER TO OTHER FUNDS										
OTHER FINANCING USES										
5901	TRANSFER TO GENERAL FUND	30,000	30,000	60,000	0	60,000	1,548	60,000	0	0%
OTHER FINANCING USES TOTALS:		30,000	30,000	60,000	0	60,000	1,548	60,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		30,000	30,000	60,000	0	60,000	1,548	60,000	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
COMPTROLLER TOTALS:		32,900	32,900	2,997,954	-841,403	2,156,551	617,870	2,372,546	215,995	10%
107 - TREASURER/COLLECTOR										
21A10771 - BOND MATURITIES										
DEBT AND CAPITAL										
581G01	KESSELER WOODS LAND-2004	500,000	500,000	500,000	0	500,000	500,000	500,000	0	0%
581G02	ANGINO FARM LAND ACQ-2005	180,000	180,000	180,000	0	180,000	180,000	180,000	0	0%
DEBT AND CAPITAL TOTALS:		680,000	680,000	680,000	0	680,000	680,000	680,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		680,000	680,000	680,000	0	680,000	680,000	680,000	0	0%
21A10772 - INTEREST ON BONDS										
DEBT AND CAPITAL										
582F07	SEWER SYSTEM-1997	0	0	0	0	0	0	0	0	0%
582G01	KESSELER WOODS LAND ACQ	115,750	105,750	94,500	0	94,500	50,375	82,000	-12,500	-13%
582G02	ANGINO FARM LAND ACQ-2005	29,430	23,580	17,730	0	17,730	17,730	12,330	-5,400	-30%
DEBT AND CAPITAL TOTALS:		145,180	129,330	112,230	0	112,230	68,105	94,330	-17,900	-16%
FUNCTIONAL ELEMENT TOTALS:		145,180	129,330	112,230	0	112,230	68,105	94,330	-17,900	-16%
21B10771 - BOND MATURITIES										
DEBT AND CAPITAL										
581G02	ANGINO FARM LAND ACQ-2005	60,000	60,000	60,000	0	60,000	60,000	60,000	0	0%
DEBT AND CAPITAL TOTALS:		60,000	60,000	60,000	0	60,000	60,000	60,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		60,000	60,000	60,000	0	60,000	60,000	60,000	0	0%
21B10772 - INTEREST ON BONDS										
DEBT AND CAPITAL										
582G02	ANGINO FARM LAND ACQ-2005	9,810	7,860	5,910	0	5,910	5,910	4,110	-1,800	-30%
DEBT AND CAPITAL TOTALS:		9,810	7,860	5,910	0	5,910	5,910	4,110	-1,800	-30%
FUNCTIONAL ELEMENT TOTALS:		9,810	7,860	5,910	0	5,910	5,910	4,110	-1,800	-30%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D10771 - BOND MATURITIES										
DEBT AND CAPITAL										
581G02	ANGINO FARM LAND ACQ-2005	60,000	60,000	60,000	0	60,000	60,000	60,000	0	0%
581G03	20 ROGERS LAND ACQ.	0	0	0	0	0	0	260,000	260,000	100%
DEBT AND CAPITAL TOTALS:		60,000	60,000	60,000	0	60,000	60,000	320,000	260,000	433%
FUNCTIONAL ELEMENT TOTALS:		60,000	60,000	60,000	0	60,000	60,000	320,000	260,000	433%
21D10772 - INTEREST ON BONDS										
DEBT AND CAPITAL										
582G02	ANGINO FARM LAND ACQ-2005	9,810	7,860	5,910	0	5,910	5,910	4,110	-1,800	-30%
582G03	20 ROGERS LAND ACQ.	0	0	0	48,869	48,869	0	92,538	43,669	89%
DEBT AND CAPITAL TOTALS:		9,810	7,860	5,910	48,869	54,779	5,910	96,648	41,869	76%
FUNCTIONAL ELEMENT TOTALS:		9,810	7,860	5,910	48,869	54,779	5,910	96,648	41,869	76%
21D10773 - BAN INTEREST										
DEBT AND CAPITAL										
583B01	20 ROGERS LAND ACQ BANS	0	0	0	40,122	40,122	40,122	0	-40,122	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	40,122	40,122	40,122	0	-40,122	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	40,122	40,122	40,122	0	-40,122	-100%
TREASURER/COLLECTOR TOTALS:		964,800	945,050	924,050	88,991	1,013,041	920,047	1,255,088	242,047	24%
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%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
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%
21A11407 - BOWEN PARK IMPROVEMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	5,984	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	1,346	635	0	0	0	0	0	0	0%
EXPENSES TOTALS:		1,346	6,619	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,346	6,619	0	0	0	0	0	0	0%
21A11408 - WABASSO ST LAND ACQ.										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	3,600	3,600	3,600	0	-3,600	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	0	0	3,600	3,600	3,600	0	-3,600	-100%
DEBT AND CAPITAL										
5810	LAND	0	0	0	355,000	355,000	355,000	0	-355,000	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	355,000	355,000	355,000	0	-355,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	358,600	358,600	358,600	0	-358,600	-100%
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	0	42,018	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	42,018	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	42,018	0	0	0	0	0	0	0%
21B11410 - HEALTH DEPT BLDG STUDY										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
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%
21C11406A - HOMEBUYER ASST PGM II										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	750	750	0	0	-750	-100%
5797	GRANTS	39,719	9,260	0	68,521	68,521	0	0	-68,521	-100%
EXPENSES TOTALS:		39,719	9,260	0	69,271	69,271	0	0	-69,271	-100%
FUNCTIONAL ELEMENT TOTALS:		39,719	9,260	0	69,271	69,271	0	0	-69,271	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21C11412 - ACCESSORY APT INCENTIVE										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	3,000	3,000	0	0	-3,000	-100%
5797	GRANTS	7,422	32,594	0	269,880	269,880	0	0	-269,880	-100%
EXPENSES TOTALS:		7,422	32,594	0	272,880	272,880	0	0	-272,880	-100%
FUNCTIONAL ELEMENT TOTALS:		7,422	32,594	0	272,880	272,880	0	0	-272,880	-100%
21C11413 - COVENANT HOUSE										
EXPENSES										
5309	LEGAL SERVICES	0	7,650	0	0	0	0	0	0	0%
5314	REGIST/RECORDING FEES	0	0	0	0	0	0	0	0	0%
5797	GRANTS	0	1,200,000	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	1,207,650	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	1,207,650	0	0	0	0	0	0	0%
21D11401 - HOUGHTON GARDEN FENCE										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	1,777	0	5,064	5,064	0	0	-5,064	-100%
DEBT AND CAPITAL TOTALS:		0	1,777	0	5,064	5,064	0	0	-5,064	-100%
FUNCTIONAL ELEMENT TOTALS:		0	1,777	0	5,064	5,064	0	0	-5,064	-100%
21D11403 - STERNS/PELLEGRINI PARK										
EXPENSES										
5341	POSTAGE	323	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		323	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		323	0	0	0	0	0	0	0	0%
21D11407 - BOWEN PARK IMPROVEMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	87,980	0	0	0	0	0	0	0%
530203	ENGINEERING SERVICES	11,246	0	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	0	0	0	635	635	0	0	-635	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		11,246	87,980	0	635	635	0	0	-635	-100%
FUNCTIONAL ELEMENT TOTALS:		11,246	87,980	0	635	635	0	0	-635	-100%
21D11408 - WILLIAMS COMM CLASSROOM										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	2,000	2,000	0	0	-2,000	-100%
EXPENSES TOTALS:		0	0	0	2,000	2,000	0	0	-2,000	-100%
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	21,633	21,633	0	0	-21,633	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	21,633	21,633	0	0	-21,633	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	23,633	23,633	0	0	-23,633	-100%
21D11409 - 20 ROGERS ST LAND ACQ.										
EXPENSES										
5309	LEGAL SERVICES	0	8,721	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	4,500	0	9,993	9,993	9,993	0	-9,993	-100%
EXPENSES TOTALS:		0	13,221	0	9,993	9,993	9,993	0	-9,993	-100%
FUNCTIONAL ELEMENT TOTALS:		0	13,221	0	9,993	9,993	9,993	0	-9,993	-100%
21Z114 - CPA ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	80,868	54,856	69,670	5,556	75,226	61,901	101,367	26,141	35%
512001	SEASONAL WAGES	0	4,688	6,400	-5,556	844	0	0	-844	-100%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	0	10,837	22,380	0	22,380	9,259	0	-22,380	-100%
515102	CLEANING ALLOWANCE	450	450	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		81,318	70,831	98,450	0	98,450	71,161	101,367	2,917	3%
EXPENSES										
5301	CONSULTANTS	6,600	12,906	7,500	0	7,500	3,125	3,000	-4,500	-60%
530203	ENGINEERING SERVICES	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	342	131	350	0	350	152	400	50	14%
5342	PRINTING	92	83	200	0	200	164	700	500	250%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5343	ADVERTISING/PUBLICATIONS	3,316	1,823	3,000	0	3,000	399	800	-2,200	-73%
5420	OFFICE SUPPLIES	335	336	400	0	400	388	300	-100	-25%
5710	VEHICLE USE REIMBURSEMENT	0	10	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	40	108	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	95	15	7,950	0	7,950	7,500	7,500	-450	-6%
EXPENSES TOTALS:		10,820	15,413	19,400	0	19,400	11,728	12,700	-6,700	-35%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	507	92	167	0	167	0	0	-167	-100%
57HLTH	HEALTH INSURANCE	11,126	2,253	12,751	-57	12,694	0	0	-12,694	-100%
57LIFE	BASIC LIFE INSURANCE	0	5	0	57	57	47	57	0	1%
57MEDA	MEDICARE PAYROLL TAX	1,167	702	1,137	0	1,137	897	1,470	333	29%
FRINGE BENEFITS TOTALS:		12,801	3,052	14,055	0	14,055	944	1,527	-12,528	-89%
FUNCTIONAL ELEMENT TOTALS:		104,939	89,296	131,905	0	131,905	83,832	115,594	-16,311	-12%
PLANNING & DEVELOPMENT TOTALS:		164,995	1,490,414	131,905	770,776	902,681	452,425	115,594	-787,087	-87%
115 - PUBLIC BLDG DEPARTMENT										
21B11505 - BRIGHAM HOUSE IMPVMTS										
EXPENSES										
5301	CONSULTANTS	3,004	1,759	0	0	0	0	0	0	0%
5797	GRANTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		3,004	1,759	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		3,004	1,759	0	0	0	0	0	0	0%
21B11506 - WAR MEMORIAL STAIRS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	5,281	9,719	0	0	0	0	0	0	0%
EXPENSES TOTALS:		5,281	9,719	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		5,281	9,719	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21B11507 - CIVIL WAR MONUMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	4,250	8,911	0	0	0	0	0	0	0%
EXPENSES TOTALS:		4,250	8,911	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		4,250	8,911	0	0	0	0	0	0	0%
21B11508 - ANGINO FARMHOUSE DELEADNG										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	66,235	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	66,235	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	66,235	0	0	0	0	0	0	0%
21B11510 - HEALTH DEPT BLDG STUDY										
EXPENSES										
5301	CONSULTANTS	0	0	0	9,750	9,750	2,962	0	-9,750	-100%
5309	LEGAL SERVICES	0	0	0	675	675	0	0	-675	-100%
EXPENSES TOTALS:		0	0	0	10,425	10,425	2,962	0	-10,425	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	10,425	10,425	2,962	0	-10,425	-100%
21B11511 - BRIGHAM HOUSE IMPROVEMENT										
EXPENSES										
52407	PUBLIC BUILDING R-M	0	0	0	250,000	250,000	0	0	-250,000	-100%
52409	PUBLIC PROPERTY R-M	0	0	0	219,365	219,365	0	0	-219,365	-100%
5301	CONSULTANTS	0	15,635	0	18,365	18,365	2,412	0	-18,365	-100%
5309	LEGAL SERVICES	0	0	0	700	700	0	0	-700	-100%
EXPENSES TOTALS:		0	15,635	0	488,430	488,430	2,412	0	-488,430	-100%
FUNCTIONAL ELEMENT TOTALS:		0	15,635	0	488,430	488,430	2,412	0	-488,430	-100%
21B11515 - CRAFTS ST STABLE RESTRN										
EXPENSES										
530202	ARCHITECTURAL SERVICES	0	0	0	30,000	30,000	0	0	-30,000	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	0	0	30,000	30,000	0	0	-30,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	30,000	30,000	0	0	-30,000	-100%
PUBLIC BLDG DEPARTMENT TOTALS:		12,535	102,259	0	528,855	528,855	5,374	0	-528,855	-100%
401 - PUBLIC WORKS DEPARTMENT										
21A40101 - CHEESECAKE BRK GRWY DEV										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	0	670	0	430	430	0	0	-430	-100%
EXPENSES TOTALS:		0	670	0	430	430	0	0	-430	-100%
FUNCTIONAL ELEMENT TOTALS:		0	670	0	430	430	0	0	-430	-100%
21D40101 - CHEESECAKE BRK GRNWY DEV										
EXPENSES										
5301	CONSULTANTS	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%
PUBLIC WORKS DEPARTMENT TOTALS:		0	670	0	430	430	0	0	-430	-100%
502 - SENIOR SERVICES										
21D50201 - NEWTON SR CENTER PARK										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	39,418	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	39,418	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
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%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	39,418	0	0	0	0	0	0	0%
SENIOR SERVICES TOTALS:		0	39,418	0	0	0	0	0	0	0%
602 - PARKS & RECREATION DEPT										
21A60212 - ALBEMARLE PK CNTRL CORID.										
EXPENSES										
5301	CONSULTANTS	0	0	0	3,200	3,200	3,200	0	-3,200	-100%
5309	LEGAL SERVICES	0	0	0	1,400	1,400	0	0	-1,400	-100%
EXPENSES TOTALS:		0	0	0	4,600	4,600	3,200	0	-4,600	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	4,600	4,600	3,200	0	-4,600	-100%
21B60201 - WASHINGTON PK LIGHTING										
EXPENSES										
52409	PUBLIC PROPERTY R-M	16,500	110,129	0	0	0	0	0	0	0%
EXPENSES TOTALS:		16,500	110,129	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		16,500	110,129	0	0	0	0	0	0	0%
21B60202 - CITY HALL LANDSCAPE PLAN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	650	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		650	0	0	0	0	0	0	0	0%
EXPENSES										
5301	CONSULTANTS	6,412	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		6,412	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		7,062	0	0	0	0	0	0	0	0%
21D60203 - ALBEMARLE O/D CLASSRM										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	589	0	11,929	11,929	-1,000	0	-11,929	-100%
DEBT AND CAPITAL TOTALS:		0	589	0	11,929	11,929	-1,000	0	-11,929	-100%
FUNCTIONAL ELEMENT TOTALS:		0	589	0	11,929	11,929	-1,000	0	-11,929	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D60204 - BOWEN FIELD IRRIGATION										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	1,490	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		1,490	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,490	0	0	0	0	0	0	0	0%
21D60206 - WELLINGTON PARK IMPVMTS										
PERSONAL SERVICES										
513004	WORK BY OTHER DEPTS.	0	615	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	615	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	6,897	10,860	0	23,455	23,455	-2,510	0	-23,455	-100%
DEBT AND CAPITAL TOTALS:		6,897	10,860	0	23,455	23,455	-2,510	0	-23,455	-100%
FUNCTIONAL ELEMENT TOTALS:		6,897	11,475	0	23,455	23,455	-2,510	0	-23,455	-100%
21D60207 - GATH POOL ACCESSIBILITY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	990	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	990	0	0	0	0	0	0	0%
EXPENSES										
52409	PUBLIC PROPERTY R-M	1,343	9,371	0	0	0	0	0	0	0%
EXPENSES TOTALS:		1,343	9,371	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	2,072	7,868	0	58,525	58,525	58,442	0	-58,525	-100%
DEBT AND CAPITAL TOTALS:		2,072	7,868	0	58,525	58,525	58,442	0	-58,525	-100%
FUNCTIONAL ELEMENT TOTALS:		3,416	18,229	0	58,525	58,525	58,442	0	-58,525	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D60208 - NEWTON CTR PLAYGROUND										
PERSONAL SERVICES										
513004	WORK BY OTHER DEPTS.	10,086	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		10,086	0	0	0	0	0	0	0	0%
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		10,086	0	0	0	0	0	0	0	0%
21D60209 - FARLOW PARK STUDY										
EXPENSES										
5301	CONSULTANTS	36,690	748	0	1,292	1,292	-116	0	-1,292	-100%
EXPENSES TOTALS:		36,690	748	0	1,292	1,292	-116	0	-1,292	-100%
FUNCTIONAL ELEMENT TOTALS:		36,690	748	0	1,292	1,292	-116	0	-1,292	-100%
21D60211 - UPPER FALLS PLGND STRGY										
EXPENSES										
5301	CONSULTANTS	0	66,200	0	16,965	16,965	0	0	-16,965	-100%
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	66,200	0	16,965	16,965	0	0	-16,965	-100%
FUNCTIONAL ELEMENT TOTALS:		0	66,200	0	16,965	16,965	0	0	-16,965	-100%
21D60212 - ALBEMARLE PK CNTRL CORID.										
EXPENSES										
5301	CONSULTANTS	0	0	0	28,800	28,800	28,800	0	-28,800	-100%
EXPENSES TOTALS:		0	0	0	28,800	28,800	28,800	0	-28,800	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	28,800	28,800	28,800	0	-28,800	-100%
PARKS & RECREATION DEPT TOTALS:		82,140	207,370	0	145,566	145,566	86,816	0	-145,566	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
603 - NEWTON HISTORY MUSEUM										
21B60301 - HISTORIC BURIAL GROUNDS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	76,876	76,876	63,800	0	-76,876	-100%
EXPENSES TOTALS:		0	0	0	76,876	76,876	63,800	0	-76,876	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	76,876	76,876	63,800	0	-76,876	-100%
21B60302 - HISTORIC BURIAL GRNDS II										
EXPENSES										
52409	PUBLIC PROPERTY R-M	10,000	10,000	0	226,895	226,895	0	0	-226,895	-100%
EXPENSES TOTALS:		10,000	10,000	0	226,895	226,895	0	0	-226,895	-100%
FUNCTIONAL ELEMENT TOTALS:		10,000	10,000	0	226,895	226,895	0	0	-226,895	-100%
21B60303 - DURANT KENRICK HOMESTEAD										
EXPENSES										
5309	LEGAL SERVICES	896	104	0	7,300	7,300	1,923	0	-7,300	-100%
5797	GRANTS	0	0	0	1,440,000	1,440,000	0	0	-1,440,000	-100%
EXPENSES TOTALS:		896	104	0	1,447,300	1,447,300	1,923	0	-1,447,300	-100%
DEBT AND CAPITAL										
5810	LAND	0	0	0	1,270,000	1,270,000	0	0	-1,270,000	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	1,270,000	1,270,000	0	0	-1,270,000	-100%
FUNCTIONAL ELEMENT TOTALS:		896	104	0	2,717,300	2,717,300	1,923	0	-2,717,300	-100%
NEWTON HISTORY MUSEUM TOTALS:		10,896	10,104	0	3,021,071	3,021,071	65,723	0	-3,021,071	-100%
990 -										
21D30102 - CABOT O/D CLASSRM										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	8,724	24,195	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		8,724	24,195	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		8,724	24,195	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2006	EXPENDED FY2007	CURRENT YEAR 2008				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2008 AND FY2009	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
TOTALS:		8,724	24,195	0	0	0	0	0	0	0%