

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
101 - CLERK/CLERK OF THE BOARD										
0110101 - ALDERMEN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	337,739	362,504	348,665	-10,708	337,957	251,745	281,710	-56,247	-17%
511101	PART TIME < 20 HRS/WK	0	0	0	4,607	4,607	2,303	11,357	6,750	147%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	43,743	43,743	100%
511103	OFFICIALS W/BENEFITS	233,188	234,000	234,000	0	234,000	175,500	234,000	0	0%
513001	REGULAR OVERTIME	3,058	2,475	4,000	0	4,000	444	4,000	0	0%
514001	LONGEVITY	3,675	3,675	2,800	0	2,800	1,550	1,925	-875	-31%
PERSONAL SERVICES TOTALS:		577,659	602,654	589,465	-6,101	583,364	431,542	576,735	-6,629	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	484	491	700	0	700	467	700	0	0%
53401	TELEPHONE	675	669	1,700	0	1,700	461	1,700	0	0%
5341	POSTAGE	2,392	3,093	3,000	0	3,000	2,446	3,000	0	0%
5342	PRINTING	1,349	2,262	5,500	-400	5,100	1,824	5,100	0	0%
5343	ADVERTISING/PUBLICATIONS	5,567	6,685	7,000	0	7,000	2,806	7,000	0	0%
5420	OFFICE SUPPLIES	2,348	3,830	3,700	704	4,404	4,397	4,100	-304	-7%
5592	BOOKS/MANUALS/PERIODICALS	0	0	500	0	500	44	500	0	0%
5593	AWARDS & TROPHIES	0	128	600	0	600	0	600	0	0%
5712	REFRESHMENTS/MEALS	934	2,101	1,200	0	1,200	258	1,200	0	0%
575401	ELECTED OFFICIAL EXPENSES	0	5,256	6,000	0	6,000	1,731	6,000	0	0%
57543	INAUGURAL EXPENSES	0	2,857	0	0	0	0	4,000	4,000	100%
EXPENSES TOTALS:		13,749	27,370	29,900	304	30,204	14,436	33,900	3,696	12%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,033	4,542	4,623	0	4,623	3,327	4,481	-142	-3%
57HLTH	HEALTH INSURANCE	141,801	170,012	181,418	-1	181,417	133,350	188,480	7,063	4%
57LIFE	BASIC LIFE INSURANCE	729	736	738	-4	734	529	681	-53	-7%
57MEDA	MEDICARE PAYROLL TAX	5,575	6,079	7,374	0	7,374	5,056	7,857	483	7%
FRINGE BENEFITS TOTALS:		152,138	181,369	194,153	-5	194,148	142,262	201,499	7,351	4%
FUNCTIONAL ELEMENT TOTALS:		743,546	811,393	813,518	-5,802	807,716	588,239	812,134	4,418	1%

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0110102 - CITY CLERK										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	156,024	160,875	161,865	25,000	186,865	133,712	162,488	-24,377	-13%
513004	WORK BY OTHER DEPTS.	0	0	25,000	-25,000	0	0	23,327	23,327	100%
514001	LONGEVITY	2,700	2,700	2,700	0	2,700	2,050	2,800	100	4%
515102	CLEANING ALLOWANCE	1,600	1,800	1,800	0	1,800	1,800	1,800	0	0%
PERSONAL SERVICES TOTALS:		160,324	165,375	191,365	0	191,365	137,562	190,415	-950	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,637	1,521	4,116	0	4,116	1,592	4,116	0	0%
53401	TELEPHONE	739	743	840	0	840	513	840	0	0%
5341	POSTAGE	4,049	3,844	4,537	0	4,537	2,725	4,537	0	0%
5342	PRINTING	1,355	1,963	3,500	800	4,300	1,652	3,500	-800	-19%
5420	OFFICE SUPPLIES	3,800	3,107	3,900	307	4,207	4,064	3,900	-307	-7%
5592	BOOKS/MANUALS/PERIODICALS	0	160	250	0	250	0	250	0	0%
5730	DUES & SUBSCRIPTIONS	380	250	500	-100	400	300	500	100	25%
575005	EMPLOYEE HONESTY BONDS	0	100	100	100	200	100	100	-100	-50%
EXPENSES TOTALS:		12,960	11,688	17,743	1,107	18,850	10,946	17,743	-1,107	-6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	163	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	27,217	30,916	33,675	1	33,676	25,904	36,088	2,412	7%
57LIFE	BASIC LIFE INSURANCE	227	227	227	4	231	175	227	-4	-2%
57MEDA	MEDICARE PAYROLL TAX	1,680	1,761	2,160	0	2,160	1,455	2,144	-16	-1%
FRINGE BENEFITS TOTALS:		29,287	33,065	36,225	5	36,230	27,657	38,626	2,396	7%
FUNCTIONAL ELEMENT TOTALS:		202,571	210,128	245,333	1,112	246,445	176,165	246,784	339	0%
01D101 - CITY CLERK/CLERK OF BD										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
CLERK/CLERK OF THE BOARD TOTALS:		946,116	1,021,521	1,058,851	-4,690	1,054,161	764,405	1,058,918	4,757	0%

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103 - EXECUTIVE										
0110301 - EXECUTIVE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	445,214	447,304	443,695	-3,001	440,694	320,619	452,911	12,217	3%
514001	LONGEVITY	0	0	0	0	0	0	575	575	100%
PERSONAL SERVICES TOTALS:		445,214	447,304	443,695	-3,001	440,694	320,619	453,486	12,792	3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	440	156	550	0	550	208	550	0	0%
53401	TELEPHONE	923	887	2,400	0	2,400	611	2,400	0	0%
53402	CELLULAR TELEPHONES	935	1,182	1,100	0	1,100	726	1,100	0	0%
5341	POSTAGE	1,560	399	2,000	0	2,000	196	2,000	0	0%
5342	PRINTING	1,645	1,250	3,000	0	3,000	1,258	3,000	0	0%
5420	OFFICE SUPPLIES	978	541	1,800	-76	1,724	1,374	1,800	76	4%
5592	BOOKS/MANUALS/PERIODICALS	770	136	500	0	500	0	500	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%
5711	IN-STATE CONFERENCES	630	486	1,525	0	1,525	520	1,525	0	0%
5712	REFRESHMENTS/MEALS	757	465	1,500	0	1,500	0	1,500	0	0%
5730	DUES & SUBSCRIPTIONS	23,562	22,569	23,650	0	23,650	22,852	23,650	0	0%
5795	UNDISTRIBUTED BUDGET	0	0	0	0	0	0	64,000	64,000	100%
EXPENSES TOTALS:		32,200	28,071	38,125	-76	38,049	27,745	102,125	64,076	168%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	973	1,069	1,136	0	1,136	734	995	-141	-12%
57HLTH	HEALTH INSURANCE	51,912	52,311	56,465	-68	56,397	35,260	49,103	-7,294	-13%
57LIFE	BASIC LIFE INSURANCE	57	42	0	67	67	28	57	-10	-15%
57MEDA	MEDICARE PAYROLL TAX	6,598	6,114	6,434	0	6,434	4,467	6,576	142	2%
FRINGE BENEFITS TOTALS:		59,540	59,536	64,035	-1	64,034	40,490	56,731	-7,303	-11%
FUNCTIONAL ELEMENT TOTALS:		536,954	534,912	545,855	-3,078	542,777	388,855	612,342	69,565	13%
0110302 - CITIZEN ASSISTANCE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	64,854	66,793	67,203	1	67,204	51,694	67,462	258	0%
514001	LONGEVITY	0	0	0	0	0	0	575	575	100%

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PERSONAL SERVICES TOTALS:		64,854	66,793	67,203	1	67,204	51,694	68,037	833	1%
EXPENSES										
5712	REFRESHMENTS/MEALS	453	612	500	0	500	212	500	0	0%
EXPENSES TOTALS:		453	612	500	0	500	212	500	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	400	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	4,773	3,327	3,905	1	3,906	3,004	4,685	779	20%
57MEDA	MEDICARE PAYROLL TAX	931	951	974	0	974	737	987	13	1%
FRINGE BENEFITS TOTALS:		6,105	4,438	5,042	1	5,043	3,864	5,839	796	16%
FUNCTIONAL ELEMENT TOTALS:		71,412	71,842	72,745	2	72,747	55,770	74,376	1,629	2%
01D103 - EXECUTIVE DEPARTMENT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
EXECUTIVE TOTALS:		608,366	606,754	618,600	-3,076	615,524	444,625	686,718	71,194	12%
104 - COMPTROLLER										
0110401 - COMPTROLLER										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	391,175	393,777	406,079	0	406,079	307,854	407,909	1,830	0%
511101	PART TIME < 20 HRS/WK	9,992	12,715	10,000	0	10,000	5,252	10,000	0	0%
514001	LONGEVITY	3,950	3,200	3,300	0	3,300	875	3,850	550	17%
515102	CLEANING ALLOWANCE	1,600	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		406,717	410,592	420,279	0	420,279	314,881	422,659	2,380	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	400	400	500	-100	400	400	500	100	25%
530201	AUDITING SERVICES	0	59,500	59,500	0	59,500	59,500	59,500	0	0%
5319	TRAINING EXPENSES	145	435	500	0	500	100	500	0	0%
53401	TELEPHONE	376	357	380	105	485	247	380	-105	-22%

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5341	POSTAGE	137	139	100	40	140	103	100	-40	-29%
5342	PRINTING	856	544	750	200	950	757	750	-200	-21%
5420	OFFICE SUPPLIES	1,234	721	1,500	-50	1,450	499	1,500	50	3%
5592	BOOKS/MANUALS/PERIODICALS	189	0	100	0	100	0	100	0	0%
5711	IN-STATE CONFERENCES	154	110	250	0	250	110	250	0	0%
5730	DUES & SUBSCRIPTIONS	1,012	1,773	1,800	695	2,495	2,495	1,800	-695	-28%
EXPENSES TOTALS:		4,504	63,979	65,380	890	66,270	64,211	65,380	-890	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	818	718	731	0	731	558	748	17	2%
57HLTH	HEALTH INSURANCE	59,477	61,193	67,793	0	67,793	48,921	65,419	-2,374	-4%
57LIFE	BASIC LIFE INSURANCE	316	283	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,428	3,471	3,827	0	3,827	2,170	3,853	26	1%
FRINGE BENEFITS TOTALS:		63,039	65,664	72,635	0	72,635	51,862	70,304	-2,331	-3%
FUNCTIONAL ELEMENT TOTALS:		474,260	540,235	558,294	890	559,184	438,616	558,343	-841	0%
0110491 - RETIREMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	149,894	156,886	0	156,886	280,583	161,689	4,803	3%
514001	LONGEVITY	0	1,250	1,550	0	1,550	2,425	1,650	100	6%
PERSONAL SERVICES TOTALS:		0	151,144	158,436	0	158,436	283,008	163,339	4,903	3%
EXPENSES										
5713	RETIREMENT EXPENSE FUND	0	62,690	64,540	0	64,540	64,540	83,832	19,292	30%
EXPENSES TOTALS:		0	62,690	64,540	0	64,540	64,540	83,832	19,292	30%
FRINGE BENEFITS										
5705	RETIREE LIFE INSURANCE	0	0	0	0	0	0	46,146	46,146	100%
5706	RETIREE HEALTH BENEFITS	0	0	0	0	0	0	7,225,371	7,225,371	100%
5707	NCRS PENSION CONTB	0	9,983,742	10,320,763	0	10,320,763	10,317,863	11,142,405	821,642	8%
5708	NON CONTRIB PENS BENEFITS	0	605,099	623,618	0	623,618	430,397	577,693	-45,925	-7%
57DENTAL	DENTAL INSURANCE	0	557	568	0	568	440	581	13	2%
57HLTH	HEALTH INSURANCE	0	6,919,948	7,286,547	0	7,286,547	5,287,478	4,897	-7,281,650	-100%
57LIFE	BASIC LIFE INSURANCE	0	47,384	48,114	0	48,114	34,711	114	-48,000	-100%
57MEDA	MEDICARE PAYROLL TAX	0	956	917	0	917	765	950	33	4%
57MEDB	MEDICARE PART B REIMB	0	753,631	776,955	0	776,955	2,400	860,691	83,736	11%

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FRINGE BENEFITS TOTALS:		0	18,311,319	19,057,482	0	19,057,482	16,074,054	19,858,848	801,366	4%
FUNCTIONAL ELEMENT TOTALS:		0	18,525,152	19,280,458	0	19,280,458	16,421,602	20,106,019	825,561	4%
0110492 - WORKERS COMPENSATION										
EXPENSES										
575007	WORKERS COMP INSURANCE	0	1,001,353	947,870	86,472	1,034,342	1,034,342	950,000	-84,342	-8%
EXPENSES TOTALS:		0	1,001,353	947,870	86,472	1,034,342	1,034,342	950,000	-84,342	-8%
FUNCTIONAL ELEMENT TOTALS:		0	1,001,353	947,870	86,472	1,034,342	1,034,342	950,000	-84,342	-8%
0110494 - PROPERTY INSURANCE										
EXPENSES										
575001	PROPERTY INSURANCE	0	260,520	269,000	12,042	281,042	272,835	269,000	-12,042	-4%
575003	BOILER INSURANCE	0	0	0	0	0	0	0	0	0%
575004	FINE ARTS INSURANCE	0	3,996	3,000	996	3,996	3,996	3,000	-996	-25%
575005	EMPLOYEE HONESTY BONDS	0	5,252	5,300	-48	5,252	5,252	5,300	48	1%
EXPENSES TOTALS:		0	269,768	277,300	12,990	290,290	282,083	277,300	-12,990	-4%
FUNCTIONAL ELEMENT TOTALS:		0	269,768	277,300	12,990	290,290	282,083	277,300	-12,990	-4%
0110498 - RESERVE FUND										
PERSONAL SERVICES										
5197	CURRENT YEAR WAGE RESERVE	0	0	1,700,000	1,390,547	3,090,547	64,477	2,799,507	-291,040	-9%
PERSONAL SERVICES TOTALS:		0	0	1,700,000	1,390,547	3,090,547	64,477	2,799,507	-291,040	-9%
EXPENSES										
5790	CURRENT YEAR RESERVE	0	0	695,000	-493,520	201,480	49,565	610,000	408,520	203%
EXPENSES TOTALS:		0	0	695,000	-493,520	201,480	49,565	610,000	408,520	203%
FUNCTIONAL ELEMENT TOTALS:		0	0	2,395,000	897,026	3,292,026	114,042	3,409,507	117,481	4%
0110499 - INTER-FUND TRANSFERS										
OTHER FINANCING USES										
593034	TRANSF-STREET IMP FUND	0	0	790,000	0	790,000	790,000	0	-790,000	-100%
593038	TRANSF-MUNI BLDG IMP FUND	0	0	58,385	90,000	148,385	148,385	0	-148,385	-100%
593039	TRANSF-CAP STABL FUND	0	2,301,383	0	1,646,250	1,646,250	1,646,250	542,879	-1,103,371	-67%

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OTHER FINANCING USES TOTALS:		0	2,301,383	848,385	1,736,250	2,584,635	2,584,635	542,879	-2,041,756	-79%
FUNCTIONAL ELEMENT TOTALS:		0	2,301,383	848,385	1,736,250	2,584,635	2,584,635	542,879	-2,041,756	-79%
01D104 - COMPTROLLER										
	52 EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
COMPTROLLER TOTALS:		474,260	22,637,892	24,307,307	2,733,628	27,040,935	20,875,320	25,844,048	-1,196,887	-4%
105 - PURCHASING										
0110501 - PURCHASING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	223,962	231,364	252,807	-230	252,577	160,645	245,063	-7,514	-3%
514001	LONGEVITY	650	650	1,225	0	1,225	725	1,225	0	0%
515102	CLEANING ALLOWANCE	1,200	1,350	1,350	0	1,350	1,350	1,350	0	0%
PERSONAL SERVICES TOTALS:		225,812	233,364	255,382	-230	255,152	162,719	247,638	-7,514	-3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,238	3,317	3,914	0	3,914	3,121	4,362	448	11%
5274	RENTAL - EQUIPMENT	0	0	900	0	900	768	900	0	0%
53401	TELEPHONE	1,200	1,200	960	0	960	431	960	0	0%
5341	POSTAGE	7,000	7,000	6,000	-1,998	4,002	1,868	5,002	1,000	25%
5342	PRINTING	3,496	1,542	3,000	0	3,000	1,729	3,000	0	0%
5343	ADVERTISING/PUBLICATIONS	9,062	8,712	12,000	0	12,000	5,195	12,000	0	0%
5420	OFFICE SUPPLIES	2,808	1,498	1,200	0	1,200	914	1,200	0	0%
5711	IN-STATE CONFERENCES	0	225	550	0	550	0	1,100	550	100%
5730	DUES & SUBSCRIPTIONS	150	150	200	0	200	150	200	0	0%
EXPENSES TOTALS:		25,954	23,644	28,724	-1,998	26,726	14,176	28,724	1,998	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	681	611	731	0	731	609	915	184	25%
57HLTH	HEALTH INSURANCE	28,603	30,296	39,116	-1	39,115	28,521	48,891	9,776	25%
57LIFE	BASIC LIFE INSURANCE	260	269	284	0	284	194	227	-57	-20%

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57MEDA	MEDICARE PAYROLL TAX	3,208	3,259	3,703	0	3,703	2,224	3,591	-112	-3%
FRINGE BENEFITS TOTALS:		32,751	34,435	43,834	-1	43,833	30,871	53,624	9,791	22%
DEBT AND CAPITAL										
58514	OFFICE EQUIPMENT	0	2,291	3,000	0	3,000	2,899	3,000	0	0%
DEBT AND CAPITAL TOTALS:		0	2,291	3,000	0	3,000	2,899	3,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		284,518	293,734	330,940	-2,229	328,711	206,660	332,986	4,275	1%
0110502 - TELECOMMUNICATIONS										
EXPENSES										
53401	TELEPHONE	28,813	37,794	52,000	-7,600	44,400	3,065	52,000	7,600	17%
EXPENSES TOTALS:		28,813	37,794	52,000	-7,600	44,400	3,065	52,000	7,600	17%
FUNCTIONAL ELEMENT TOTALS:		28,813	37,794	52,000	-7,600	44,400	3,065	52,000	7,600	17%
0110503 - PRINTING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	41,018	43,847	46,667	0	46,667	34,949	48,461	1,794	4%
513001	REGULAR OVERTIME	71	80	500	0	500	92	500	0	0%
515101	CLOTHING ALLOWANCE	400	0	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		41,489	43,927	47,617	0	47,617	35,492	49,411	1,794	4%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	10,119	10,270	13,434	0	13,434	13,210	13,650	216	2%
5313	TEMP STAFFING SERVICES	3,482	9,375	5,000	9,598	14,598	13,314	5,000	-9,598	-66%
5501	PRINTING SUPPLIES	-709	2,023	9,000	0	9,000	1,336	8,500	-500	-6%
5581	UNIFORMS/PROTECTIVE	0	0	200	0	200	41	200	0	0%
EXPENSES TOTALS:		12,892	21,668	27,634	9,598	37,232	27,900	27,350	-9,882	-27%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	405	397	405	0	405	306	414	9	2%
57HLTH	HEALTH INSURANCE	11,202	11,644	12,564	1	12,565	9,665	13,253	688	5%
57MEDA	MEDICARE PAYROLL TAX	567	603	683	0	683	487	709	26	4%
FRINGE BENEFITS TOTALS:		12,174	12,644	13,652	1	13,653	10,457	14,376	723	5%
FUNCTIONAL ELEMENT TOTALS:		66,555	78,240	88,903	9,599	98,502	73,849	91,137	-7,365	-7%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
01D105 - PURCHASING DEPARTMENT										
52	EXPENSES	0	0	0	0	0	56,419	0	0	0%
TOTALS:		0	0	0	0	0	56,419	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	56,419	0	0	0%
PURCHASING TOTALS:		379,885	409,768	471,843	-230	471,613	339,993	476,123	4,510	1%
106 - BOARD OF ASSESSORS										
0110601 - ASSESSING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	976,939	956,129	943,467	-3,619	939,848	687,100	940,383	535	0%
513001	REGULAR OVERTIME	0	0	1,500	0	1,500	0	1,500	0	0%
514001	LONGEVITY	6,925	6,475	6,775	0	6,775	4,335	6,175	-600	-9%
515102	CLEANING ALLOWANCE	3,200	3,150	2,700	0	2,700	2,700	2,700	0	0%
PERSONAL SERVICES TOTALS:		987,064	965,754	954,442	-3,619	950,823	694,135	950,758	-65	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,911	1,916	3,100	0	3,100	1,116	3,100	0	0%
52403	MOTOR VEHICLE R-M	0	0	500	-500	0	0	500	500	100%
52405	COMPUTER EQUIPMT R-M	9,000	0	8,000	781	8,781	8,781	8,000	-781	-9%
5319	TRAINING EXPENSES	2,700	2,390	3,000	0	3,000	981	3,000	0	0%
53401	TELEPHONE	1,694	1,643	7,200	-281	6,920	1,293	7,200	281	4%
53404	INTERNET ACCESS CHARGES	0	563	725	0	725	491	725	0	0%
5341	POSTAGE	5,906	4,421	4,000	0	4,000	3,286	4,000	0	0%
5342	PRINTING	4,518	1,663	2,100	0	2,100	1,046	2,100	0	0%
5420	OFFICE SUPPLIES	3,498	3,605	5,000	0	5,000	3,310	5,000	0	0%
5480	GASOLINE	1,245	1,197	1,481	0	1,481	1,252	1,481	0	0%
5523	PAPER GOODS & SUPPLIES	0	504	1,000	0	1,000	927	1,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	375	547	1,000	0	1,000	805	1,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	445	310	400	0	400	21	400	0	0%
5711	IN-STATE CONFERENCES	683	871	1,800	0	1,800	280	1,800	0	0%
5730	DUES & SUBSCRIPTIONS	1,060	1,898	1,500	0	1,500	1,160	1,500	0	0%
EXPENSES TOTALS:		34,035	21,528	40,806	0	40,806	24,749	40,806	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,998	2,926	2,998	0	2,998	2,110	2,985	-13	0%
57HLTH	HEALTH INSURANCE	114,185	119,871	134,179	0	134,179	102,290	153,181	19,002	14%
57LIFE	BASIC LIFE INSURANCE	623	585	568	0	568	392	454	-114	-20%
57MEDA	MEDICARE PAYROLL TAX	11,863	11,203	12,595	0	12,595	8,451	11,369	-1,226	-10%
FRINGE BENEFITS TOTALS:		129,668	134,585	150,340	0	150,340	113,243	167,989	17,649	12%
FUNCTIONAL ELEMENT TOTALS:		1,150,768	1,121,868	1,145,588	-3,619	1,141,969	832,127	1,159,553	17,584	2%
01D106 - BOARD OF ASSESSORS										
52	EXPENSES	0	0	0	0	0	109	0	0	0%
TOTALS:		0	0	0	0	0	109	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	109	0	0	0%
BOARD OF ASSESSORS TOTALS:		1,150,768	1,121,868	1,145,588	-3,619	1,141,969	832,236	1,159,553	17,584	2%
107 - TREASURER/COLLECTOR										
0110701 - TREASURY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	507,062	501,578	512,748	-8,000	504,748	372,149	505,914	1,166	0%
514001	LONGEVITY	1,750	1,850	1,850	0	1,850	1,300	2,400	550	30%
515102	CLEANING ALLOWANCE	3,600	3,600	3,600	0	3,600	3,600	3,600	0	0%
PERSONAL SERVICES TOTALS:		512,412	507,028	518,198	-8,000	510,198	377,049	511,914	1,716	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	3,832	859	3,500	0	3,500	2,159	3,500	0	0%
530210	BANKING SERVICES	43,944	61,783	38,239	10,450	48,689	44,046	48,239	-450	-1%
5307	PARKING TICKET COLLECTION	0	166,833	180,875	0	180,875	180,875	170,875	-10,000	-6%
5309	LEGAL SERVICES	1,575	25	5,500	0	5,500	1,725	5,500	0	0%
5317	MAILING SERVICES	77,000	89,000	101,300	0	101,300	67,344	103,300	2,000	2%
53401	TELEPHONE	1,080	1,443	3,000	0	3,000	983	3,000	0	0%
5341	POSTAGE	14,425	17,550	15,000	0	15,000	11,366	16,000	1,000	7%
5342	PRINTING	11,209	8,827	11,600	-3,800	7,800	578	9,600	1,800	23%
5343	ADVERTISING/PUBLICATIONS	0	40	4,000	514	4,514	76	4,000	-514	-11%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5420	OFFICE SUPPLIES	3,608	4,158	4,460	0	4,460	4,349	4,460	0	0%
5523	PAPER GOODS & SUPPLIES	0	1,041	9,850	0	9,850	3,508	8,850	-1,000	-10%
5592	BOOKS/MANUALS/PERIODICALS	40	0	100	0	100	0	100	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	20	0	20	0	20	0	0%
5711	IN-STATE CONFERENCES	823	744	1,795	0	1,795	475	1,795	0	0%
5712	REFRESHMENTS/MEALS	0	0	30	0	30	0	30	0	0%
5730	DUES & SUBSCRIPTIONS	1,056	1,419	1,800	0	1,800	690	1,800	0	0%
575005	EMPLOYEE HONESTY BONDS	0	2,478	2,500	0	2,500	1,914	2,500	0	0%
5770	TAX TITLE COSTS	0	0	4,000	-2,197	1,803	244	4,000	2,197	122%
EXPENSES TOTALS:		158,591	356,201	387,569	4,968	392,537	320,332	387,569	-4,968	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,980	3,074	3,161	0	3,161	2,324	3,232	71	2%
57HLTH	HEALTH INSURANCE	76,958	79,803	86,636	0	86,636	66,382	93,495	6,859	8%
57LIFE	BASIC LIFE INSURANCE	326	326	284	0	284	278	341	57	20%
57MEDA	MEDICARE PAYROLL TAX	6,154	5,959	6,819	0	6,819	4,710	6,806	-13	0%
FRINGE BENEFITS TOTALS:		86,418	89,161	96,900	0	96,900	73,695	103,874	6,974	7%
FUNCTIONAL ELEMENT TOTALS:		757,420	952,389	1,002,667	-3,032	999,635	771,076	1,003,357	3,722	0%
0110771 - DEBT MATURITIES										
DEBT AND CAPITAL										
581A20	FA DAY RENOVATIONS-1997	0	177,000	171,700	0	171,700	171,700	0	-171,700	-100%
581A21	BROWN RENOVATIONS-1997	0	183,000	182,050	0	182,050	182,050	0	-182,050	-100%
581A22	OAK HILL RENOVATIONS-1997	0	200,000	200,000	0	200,000	200,000	0	-200,000	-100%
581A23	OAK HILL RENOVATIONS-1998	0	300,000	300,000	0	300,000	300,000	300,000	0	0%
581A24	SCIENCE LABS 1998	0	50,000	50,000	0	50,000	50,000	50,000	0	0%
581A25	OAK HILL RENOVATIONS-1999	0	470,000	470,000	0	470,000	470,000	470,000	0	0%
581A26	CARR SCHOOL-1999	0	210,000	210,000	0	210,000	210,000	210,000	0	0%
581A27	BOWEN TIER I-1999	0	335,000	335,000	0	335,000	335,000	335,000	0	0%
581A28	NSHS SCIENCE LABS-1999	0	230,000	230,000	0	230,000	230,000	230,000	0	0%
581A29	WILLIAMS TIER I-2001	0	400,000	400,000	0	400,000	400,000	400,000	0	0%
581A30	BOWEN TIER I-2001	0	30,000	30,000	0	30,000	30,000	30,000	0	0%
581A31	MEM-SPAULDING-2001	0	500,000	500,000	0	500,000	500,000	500,000	0	0%
581A33	HIGH SCHOOL DESIGN-2003	0	570,000	570,000	0	570,000	570,000	570,000	0	0%
581A34	HIGH SCHOOL RENOV - 2005	0	500,000	500,000	0	500,000	500,000	500,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
581A35	HIGH SCHOOL RENOV-2006	0	0	510,000	0	510,000	510,000	510,000	0	0%
581A36	PEIRCE SCHOOL-2006	0	0	30,000	0	30,000	30,000	30,000	0	0%
581A37	COUNTRYSIDE-2006	0	0	14,000	0	14,000	14,000	10,000	-4,000	-29%
581A38	SCHOOL BOILERS-2006	0	0	30,000	0	30,000	30,000	30,000	0	0%
581A39	NSHS HVAC-2006	0	0	15,000	0	15,000	15,000	20,000	5,000	33%
581A40	ELEM SCHL RENOV-2006	0	0	15,000	0	15,000	15,000	15,000	0	0%
581A41	NNHS-2007	0	0	0	0	0	0	271,000	271,000	100%
581A42	NSHS-2007	0	0	0	0	0	0	109,000	109,000	100%
581A43	H.MANN/MEM-SPLDG-2007	0	0	0	0	0	0	36,000	36,000	100%
581A44	MASON-RICE/ZERVAS-2007	0	0	0	0	0	0	91,000	91,000	100%
581B08	LANDFILL CLOSURE-MWPAT-98	0	93,214	94,224	0	94,224	94,223	93,453	-771	-1%
581B09	STREET IMPV-2006	0	0	54,000	0	54,000	54,000	55,000	1,000	2%
581B10	STREET LIGHT IMPV-2007	0	0	0	0	0	0	233,000	233,000	100%
581C16	FIRE STATIONS - 2007	0	0	0	0	0	0	25,000	25,000	100%
581H01	FIREFIGHTER PENSION LOAN	0	0	2,600,000	0	2,600,000	0	0	-2,600,000	-100%
581I01	DPW EQUIPMENT-2006	0	0	72,000	0	72,000	72,000	70,000	-2,000	-3%
581I02	FIRE EQUIPMENT-2006	0	0	60,000	0	60,000	60,000	60,000	0	0%
581I03	DPW EQUIPMENT-2007	0	0	0	0	0	0	60,000	60,000	100%
581J01	COMPUTER LEASE-2007	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	4,248,214	7,642,974	0	7,642,974	5,042,973	5,313,453	-2,329,521	-30%
FUNCTIONAL ELEMENT TOTALS:		0	4,248,214	7,642,974	0	7,642,974	5,042,973	5,313,453	-2,329,521	-30%
0110772 - INTEREST-LNG TERM DEBT										
DEBT AND CAPITAL										
582A20	F.A. DAY RENOVATIONS-1997	0	16,038	7,985	0	7,985	7,984	0	-7,985	-100%
582A21	BROWN RENOVATIONS-1997	0	16,792	8,466	0	8,466	8,465	0	-8,466	-100%
582A22	OAK HILL RENOVATIONS-1997	0	18,400	9,300	0	9,300	9,300	0	-9,300	-100%
582A23	OAK HILL RENOVATIONS-1998	0	39,150	26,250	0	26,250	26,250	13,200	-13,050	-50%
582A24	NSHS SCIENCE LABS-1998	0	6,525	4,375	0	4,375	4,375	2,200	-2,175	-50%
582A25	OAK HILL RENOVATIONS-1999	0	76,375	57,810	0	57,810	57,810	38,775	-19,035	-33%
582A26	CARR SCHOOL-1999	0	34,125	25,830	0	25,830	25,830	17,325	-8,505	-33%
582A27	BOWEN TIER I-1999	0	54,438	41,205	0	41,205	41,205	27,638	-13,567	-33%
582A28	NSHS SCIENCE LABS-1999	0	37,375	28,290	0	28,290	28,290	18,975	-9,315	-33%
582A29	WILLIAMS TIER I-2001	0	104,438	85,938	0	85,938	85,938	67,238	-18,700	-22%
582A30	BOWEN TIER I-2001	0	7,095	5,708	0	5,708	5,708	4,305	-1,403	-25%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
582A32	MEM-SPAULDING TIER I-2001	0	123,400	104,900	0	104,900	104,900	86,025	-18,875	-18%
582A33	HIGH SCHOOL DESIGN-2003	0	143,070	131,670	0	131,670	131,670	119,558	-12,112	-9%
582A34	HIGH SCHOOL RENOV - 2005	0	359,875	343,625	0	343,625	343,625	327,375	-16,250	-5%
582A35	HIGH SCHOOL RENOV-2006	0	0	392,863	0	392,863	392,863	372,463	-20,400	-5%
582A36	PEIRCE -2006	0	0	21,638	0	21,638	21,638	20,438	-1,200	-6%
582A37	COUNTRYSIDE-2006	0	0	5,735	0	5,735	5,735	5,175	-560	-10%
582A38	SCHOOL BOILERS-2006	0	0	15,525	0	15,525	15,525	14,325	-1,200	-8%
582A39	NSHS HVAC-2006	0	0	9,950	0	9,950	9,950	9,350	-600	-6%
582A40	ELEM RENOV-2006	0	0	7,675	0	7,675	7,675	7,075	-600	-8%
582A41	NNHS-2007	0	0	0	0	0	0	204,850	204,850	100%
582A42	NSHS-2007	0	0	0	0	0	0	88,943	88,943	100%
582A43	H.MANN/MEM-SPLDG-2007	0	0	0	0	0	0	17,275	17,275	100%
582A44	MASON-RICE/ZERVAS-2007	0	0	0	0	0	0	59,889	59,889	100%
582B08	MWPAT LANDFILL CLOSURE-98	0	24,142	24,353	0	24,353	24,353	24,583	230	1%
582B09	STREET IMPV-2006	0	0	19,860	0	19,860	19,860	17,700	-2,160	-11%
582B10	STREET LIGHT IMPV-2007	0	0	0	0	0	0	31,200	31,200	100%
582C16	FIRE STATIONS-2007	0	0	0	0	0	0	14,475	14,475	100%
582I01	DPW EQUIPMENT-2006	0	0	34,030	0	34,030	34,030	31,150	-2,880	-8%
582I02	FIRE LADDER-2006	0	0	32,663	0	32,663	32,663	30,263	-2,400	-7%
582I03	DPW EQUIPMENT-2007	0	0	0	0	0	0	31,900	31,900	100%
582J01	SCHOOL COMPUTERS-2007	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	1,061,236	1,445,644	0	1,445,644	1,445,639	1,703,668	258,024	18%
FUNCTIONAL ELEMENT TOTALS:		0	1,061,236	1,445,644	0	1,445,644	1,445,639	1,703,668	258,024	18%
0110773 - INTEREST-TEMP LOANS										
DEBT AND CAPITAL										
583A01	NSHS RENOVATION BAANS	0	1,340,875	371,700	0	371,700	371,700	0	-371,700	-100%
583A02	NNHS RENOVATION BAANS	0	50,244	171,000	0	171,000	171,000	0	-171,000	-100%
DEBT AND CAPITAL TOTALS:		0	1,391,119	542,700	0	542,700	542,700	0	-542,700	-100%
FUNCTIONAL ELEMENT TOTALS:		0	1,391,119	542,700	0	542,700	542,700	0	-542,700	-100%
0110774 - TAX REFUND INTEREST										
EXPENSES										
5763	INTEREST	0	0	50,000	0	50,000	0	50,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	0	50,000	0	50,000	0	50,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	50,000	0	50,000	0	50,000	0	0%
0110781 - STATE ASSESSMENTS										
INTERGOVERNMENTAL										
562002	RETIREE HEALTH INSURANCE	0	18,936	14,664	-1,894	12,770	9,578	0	-12,770	-100%
562003	AIR POLUTION CONTROL DIST	0	31,229	31,969	0	31,969	23,977	31,231	-738	-2%
562004	MAPC	0	22,968	23,549	0	23,549	17,662	24,079	530	2%
562005	RMV-NON RENEWAL CGS	0	222,700	222,700	0	222,700	141,332	184,160	-38,540	-17%
562006	MBTA	0	4,725,307	4,874,336	0	4,874,336	3,655,752	5,022,762	148,426	3%
562007	BOSTON METRO DISTRICT	0	2,677	2,677	0	2,677	2,008	2,614	-63	-2%
562008	SPED CHARGES	0	23,704	44,110	-19,740	24,370	0	27,758	3,388	14%
562011	CHARTER SCHOOL ASSMTS	0	161,492	338,686	-52,438	286,248	177,086	377,014	90,766	32%
INTERGOVERNMENTAL TOTALS:		0	5,209,013	5,552,691	-74,072	5,478,619	4,027,395	5,669,618	190,999	3%
FUNCTIONAL ELEMENT TOTALS:		0	5,209,013	5,552,691	-74,072	5,478,619	4,027,395	5,669,618	190,999	3%
01D107 - TREASURER/COLLECTOR										
52	EXPENSES	0	0	0	0	0	-3,000	0	0	0%
TOTALS:		0	0	0	0	0	-3,000	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	-3,000	0	0	0%
TREASURER/COLLECTOR TOTALS:		757,420	12,861,972	16,236,676	-77,104	16,159,572	11,826,784	13,740,096	-2,419,476	-15%
108 - CITY SOLICITOR										
0110801 - LEGAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	762,412	714,349	717,973	0	717,973	580,420	720,734	2,761	0%
511101	PART TIME < 20 HRS/WK	52,639	50,758	51,948	0	51,948	39,774	51,948	0	0%
514001	LONGEVITY	5,325	3,775	3,975	0	3,975	3,100	4,550	575	14%
PERSONAL SERVICES TOTALS:		820,376	768,882	773,896	0	773,896	623,294	777,232	3,336	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,021	540	1,443	0	1,443	1,420	1,443	0	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
52410	SOFTWARE MAINTENANCE	0	0	0	0	0	0	600	600	100%
5301	CONSULTANTS	5,741	5,449	8,000	0	8,000	5,000	8,000	0	0%
5309	LEGAL SERVICES	229,492	133,392	142,000	0	142,000	128,000	142,000	0	0%
5314	REGIST/RECORDING FEES	4,250	4,213	3,000	-200	2,800	1,031	3,000	200	7%
5315	COURT COSTS/WITNESS FEES	795	3,451	1,000	200	1,200	2,104	1,000	-200	-17%
53401	TELEPHONE	771	769	2,000	0	2,000	531	1,900	-100	-5%
5341	POSTAGE	1,621	1,862	2,000	0	2,000	921	2,000	0	0%
5342	PRINTING	5,603	4,892	7,500	-270	7,230	2,373	7,000	-230	-3%
5343	ADVERTISING/PUBLICATIONS	1,006	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	3,923	4,895	4,000	0	4,000	3,145	4,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	32,096	31,070	30,000	0	30,000	23,448	30,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	2,189	3,070	2,500	0	2,500	603	2,500	0	0%
5711	IN-STATE CONFERENCES	1,242	1,297	3,000	-150	2,850	1,946	3,000	150	5%
5730	DUES & SUBSCRIPTIONS	3,165	3,370	3,000	420	3,420	3,420	3,000	-420	-12%
EXPENSES TOTALS:		292,916	198,272	209,443	0	209,443	173,943	209,443	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,585	2,636	2,514	0	2,514	1,953	2,571	57	2%
57HLTH	HEALTH INSURANCE	82,415	78,452	87,466	0	87,466	66,765	97,228	9,762	11%
57LIFE	BASIC LIFE INSURANCE	250	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	6,354	7,049	6,358	0	6,358	5,591	6,389	31	0%
FRINGE BENEFITS TOTALS:		91,604	88,365	96,565	0	96,565	74,479	106,415	9,850	10%
FUNCTIONAL ELEMENT TOTALS:		1,204,895	1,055,518	1,079,904	0	1,079,904	871,715	1,093,090	13,186	1%
0110893 - LEGAL SETTLEMENTS										
EXPENSES										
5725	CLAIMS/SETTLEMENTS	0	214,058	70,000	98,055	168,055	90,984	70,000	-98,055	-58%
EXPENSES TOTALS:		0	214,058	70,000	98,055	168,055	90,984	70,000	-98,055	-58%
FUNCTIONAL ELEMENT TOTALS:		0	214,058	70,000	98,055	168,055	90,984	70,000	-98,055	-58%
01D108 - CITY SOLICITOR										
52	EXPENSES	0	0	0	0	0	1,000	0	0	0%
TOTALS:		0	0	0	0	0	1,000	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	1,000	0	0	0%
CITY SOLICITOR TOTALS:		1,204,895	1,269,576	1,149,904	98,055	1,247,959	963,699	1,163,090	-84,869	-7%
109 - HUMAN RESOURCES										
0110901 - HUMAN RESOURCES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	557,076	465,303	403,722	22,535	426,257	329,326	439,948	13,691	3%
511002	FULL TIME WAGES	0	0	22,854	-22,854	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	29,857	37,964	22,854	60,818	42,066	70,229	9,411	15%
514001	LONGEVITY	4,650	3,975	2,325	0	2,325	1,550	3,000	675	29%
515002	SEVERANCE PAY	0	27,438	25,000	-25,000	0	0	22,000	22,000	100%
515005	BONUSES	0	0	2,500	0	2,500	0	2,500	0	0%
PERSONAL SERVICES TOTALS:		561,726	526,573	494,365	-2,465	491,900	372,941	537,677	45,777	9%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	597	643	1,860	0	1,860	500	1,860	0	0%
5301	CONSULTANTS	88,728	56,507	53,500	7,700	61,200	50,517	53,500	-7,700	-13%
5309	LEGAL SERVICES	13,700	6,972	4,500	950	5,450	5,325	4,500	-950	-17%
5314	REGIST/RECORDING FEES	537	55	440	0	440	0	440	0	0%
5319	TRAINING EXPENSES	47,817	15,400	55,000	-7,400	47,600	28,793	55,000	7,400	16%
5321	TUITION ASSISTANCE	5,346	12,296	13,500	-1,250	12,250	5,813	13,500	1,250	10%
53401	TELEPHONE	768	906	1,020	0	1,020	625	1,020	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	6,723	3,352	6,795	0	6,795	3,225	6,795	0	0%
5342	PRINTING	2,953	2,528	4,150	0	4,150	826	4,150	0	0%
5343	ADVERTISING/PUBLICATIONS	14,718	17,890	15,000	0	15,000	12,735	15,000	0	0%
5371	MEDICAL SERVICES	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	1,677	3,779	2,100	0	2,100	1,435	2,100	0	0%
5461	RECREATION SUPPLIES	411	2,293	750	0	750	0	750	0	0%
5499	MEDICAL VACCINES	0	3,373	0	0	0	1,485	0	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	65	0	65	0	65	0	0%
5585	COMPUTER SUPPLIES	0	1,618	550	0	550	0	550	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	235	0	235	0	235	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	565	0	565	0	565	0	0%
5593	AWARDS & TROPHIES	0	60	4,985	0	4,985	0	4,985	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5702	UNEMPLOYMENT BENEFITS	79,664	87,289	101,000	0	101,000	44,211	94,824	-6,176	-6%
5710	VEHICLE USE REIMBURSEMENT	330	292	325	0	325	152	325	0	0%
5711	IN-STATE CONFERENCES	0	1,302	746	0	746	270	746	0	0%
5712	REFRESHMENTS/MEALS	725	1,016	2,706	0	2,706	458	2,706	0	0%
5720	OUT-OF-STATE TRAVEL	1,157	2,152	1,500	7,200	8,700	6,400	1,500	-7,200	-83%
5730	DUES & SUBSCRIPTIONS	2,378	3,994	3,800	0	3,800	1,870	3,800	0	0%
EXPENSES TOTALS:		268,228	223,718	275,092	7,200	282,292	164,641	268,916	-13,376	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,733	2,290	2,025	0	2,025	1,781	2,651	626	31%
57HLTH	HEALTH INSURANCE	56,140	75,964	76,951	0	76,951	62,361	96,452	19,501	25%
57LIFE	BASIC LIFE INSURANCE	387	293	227	0	227	231	341	114	50%
57MEDA	MEDICARE PAYROLL TAX	3,916	4,237	5,227	0	5,227	3,642	5,388	161	3%
FRINGE BENEFITS TOTALS:		63,176	82,785	84,430	0	84,430	68,016	104,832	20,402	24%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	1,044	500	0	500	0	500	0	0%
58514	OFFICE EQUIPMENT	0	0	1,200	0	1,200	0	1,200	0	0%
DEBT AND CAPITAL TOTALS:		0	1,044	1,700	0	1,700	0	1,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		893,130	834,119	855,587	4,735	860,322	605,598	913,125	52,803	6%
0110992 - WORKERS COMPENSATION										
EXPENSES										
575007	WORKERS COMP INSURANCE	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%
01D109 - HUMAN RESOURCES DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
HUMAN RESOURCES TOTALS:		893,130	834,119	855,587	4,735	860,322	605,598	913,125	52,803	6%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
111 - INFORMATION TECHNOLOGY										
0111101 - IT ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	201,222	206,791	208,061	0	208,061	160,045	208,861	800	0%
514001	LONGEVITY	2,250	2,300	2,400	0	2,400	0	2,650	250	10%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		203,872	209,541	210,911	0	210,911	160,495	211,961	1,050	0%
EXPENSES										
5319	TRAINING EXPENSES	1,940	2,890	5,400	116	5,516	5,516	5,400	-116	-2%
53401	TELEPHONE	598	316	700	0	700	218	700	0	0%
5341	POSTAGE	107	14	75	0	75	7	75	0	0%
5342	PRINTING	0	0	30	0	30	0	30	0	0%
5420	OFFICE SUPPLIES	620	552	550	0	550	482	550	0	0%
5592	BOOKS/MANUALS/PERIODICALS	250	496	400	0	400	399	400	0	0%
5711	IN-STATE CONFERENCES	25	140	200	0	200	0	200	0	0%
5730	DUES & SUBSCRIPTIONS	449	225	450	0	450	150	450	0	0%
EXPENSES TOTALS:		3,989	4,633	7,805	116	7,921	6,772	7,805	-116	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	731	718	731	0	731	552	748	17	2%
57HLTH	HEALTH INSURANCE	23,075	26,194	27,833	0	27,833	21,410	30,901	3,068	11%
57LIFE	BASIC LIFE INSURANCE	170	170	170	-14	156	127	170	14	9%
57MEDA	MEDICARE PAYROLL TAX	1,115	1,122	1,181	0	1,181	861	1,185	4	0%
FRINGE BENEFITS TOTALS:		25,090	28,204	29,915	-14	29,901	22,950	33,004	3,103	10%
FUNCTIONAL ELEMENT TOTALS:		232,952	242,378	248,631	102	248,733	190,217	252,770	4,037	2%
0111102 - MICRO/NETWORK SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	269,987	236,095	196,633	12,532	209,165	173,701	256,480	47,315	23%
514001	LONGEVITY	0	0	575	0	575	575	1,150	575	100%
515102	CLEANING ALLOWANCE	400	0	0	450	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		270,387	236,095	197,208	12,982	210,190	174,726	258,080	47,890	23%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52401	OFFICE EQUIPMENT R-M	19,078	13,015	12,500	-3,023	9,477	9,087	13,000	3,523	37%
5585	COMPUTER SUPPLIES	6,344	4,427	4,000	1,726	5,726	2,995	4,000	-1,726	-30%
EXPENSES TOTALS:		25,422	17,442	16,500	-1,297	15,203	12,082	17,000	1,797	12%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	633	557	731	0	731	306	414	-317	-43%
57HLTH	HEALTH INSURANCE	24,062	25,524	32,475	6,763	39,238	29,267	46,767	7,529	19%
57LIFE	BASIC LIFE INSURANCE	114	94	57	14	71	80	114	43	61%
57MEDA	MEDICARE PAYROLL TAX	3,873	3,345	2,860	376	3,236	2,421	3,742	506	16%
FRINGE BENEFITS TOTALS:		28,681	29,521	36,123	7,153	43,276	32,074	51,037	7,761	18%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	4,018	14,200	515	14,715	14,319	12,100	-2,615	-18%
585121	PC SOFTWARE-ADMIN	0	4,025	7,200	-515	6,685	5,258	5,100	-1,585	-24%
DEBT AND CAPITAL TOTALS:		0	8,043	21,400	0	21,400	19,578	17,200	-4,200	-20%
FUNCTIONAL ELEMENT TOTALS:		324,490	291,101	271,231	18,838	290,069	238,459	343,317	53,248	18%
0111103 - SYSTEMS PROGRAMMING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	71,889	86,073	126,809	-12,532	114,277	60,407	73,533	-40,744	-36%
514001	LONGEVITY	675	675	775	0	775	775	775	0	0%
PERSONAL SERVICES TOTALS:		72,564	86,748	127,584	-12,532	115,052	61,182	74,308	-40,744	-35%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	70,060	103,176	114,600	1,181	115,781	116,995	127,550	11,769	10%
52410	SOFTWARE MAINTENANCE	0	1,925	4,250	0	4,250	2,905	4,250	0	0%
53404	INTERNET ACCESS CHARGES	9,420	8,820	8,900	-80	8,820	8,820	8,000	-820	-9%
5585	COMPUTER SUPPLIES	5,768	11,278	5,000	80	5,080	4,044	4,000	-1,080	-21%
EXPENSES TOTALS:		85,248	125,199	132,750	1,181	133,931	132,764	143,800	9,869	7%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	20,134	20,703	23,191	-6,763	16,428	10,482	13,253	-3,175	-19%
57LIFE	BASIC LIFE INSURANCE	57	61	57	0	57	47	0	-57	-100%
57MEDA	MEDICARE PAYROLL TAX	1,002	1,182	1,856	-376	1,480	848	1,077	-403	-27%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		21,193	21,946	25,104	-7,139	17,965	11,378	14,330	-3,635	-20%
DEBT AND CAPITAL										
58512	COMPUTER SERVER SOFTWARE	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:		179,004	233,892	285,438	-18,490	266,948	205,324	232,438	-34,510	-13%
0111104 - GIS ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	71,942	74,092	74,547	0	74,547	57,343	74,834	287	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		71,942	74,092	74,547	0	74,547	57,343	74,834	287	0%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	11,467	11,783	0	0	0	0	0	0	0%
52410	SOFTWARE MAINTENANCE	0	0	13,510	-200	13,310	13,310	13,650	340	3%
5585	COMPUTER SUPPLIES	4,098	4,226	4,000	200	4,200	2,990	4,000	-200	-5%
EXPENSES TOTALS:		15,565	16,009	17,510	0	17,510	16,300	17,650	140	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	163	160	163	0	163	80	167	4	2%
57HLTH	HEALTH INSURANCE	4,136	4,302	4,642	0	4,642	2,321	4,897	255	5%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,042	1,052	1,081	0	1,081	822	1,085	4	0%
FRINGE BENEFITS TOTALS:		5,341	5,514	5,886	0	5,886	3,223	6,149	263	4%
FUNCTIONAL ELEMENT TOTALS:		92,847	95,616	97,943	0	97,943	76,866	98,633	690	1%
01D111 - INFORMATION TECH DEPT										
52	EXPENSES	0	0	0	0	0	2,607	0	0	0%
TOTALS:		0	0	0	0	0	2,607	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	2,607	0	0	0%
INFORMATION TECHNOLOGY TOTALS:		829,293	862,987	903,243	450	903,693	713,473	927,158	23,465	3%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
112 - ELECTION COMMISSION										
0111201 - CENSUS RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	304,044	336,679	351,215	15,000	366,215	302,970	353,832	-12,383	-3%
511101	PART TIME < 20 HRS/WK	9,315	6,418	0	0	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	2,975	3,754	3,952	0	3,952	3,040	3,952	0	0%
512001	SEASONAL WAGES	0	0	0	2,934	2,934	593	0	-2,934	-100%
513001	REGULAR OVERTIME	7,466	3,595	6,000	3,066	9,066	6,777	7,000	-2,066	-23%
513004	WORK BY OTHER DEPTS.	0	0	15,000	0	15,000	15,000	15,000	0	0%
514001	LONGEVITY	2,550	2,950	2,400	0	2,400	2,400	2,600	200	8%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,000	1,800	2,250	0	2,250	2,250	2,250	0	0%
PERSONAL SERVICES TOTALS:		328,350	355,196	380,817	21,000	401,817	333,030	384,634	-17,183	-4%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	295	366	600	0	600	408	600	0	0%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	701	729	670	0	670	518	670	0	0%
5341	POSTAGE	17,909	16,649	10,000	0	10,000	-1,931	10,000	0	0%
5342	PRINTING	7,751	11,384	11,000	0	11,000	5,750	11,000	0	0%
5343	ADVERTISING/PUBLICATIONS	0	0	125	0	125	0	100	-25	-20%
5420	OFFICE SUPPLIES	967	998	1,050	0	1,050	709	1,050	0	0%
5585	COMPUTER SUPPLIES	455	361	1,600	0	1,600	0	1,600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	220	-220	0	0	100	100	100%
5710	VEHICLE USE REIMBURSEMENT	66	57	0	220	220	125	0	-220	-100%
5711	IN-STATE CONFERENCES	330	321	800	0	800	374	800	0	0%
5730	DUES & SUBSCRIPTIONS	0	75	400	0	400	25	300	-100	-25%
EXPENSES TOTALS:		28,476	30,940	26,465	0	26,465	5,978	26,220	-245	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,244	1,534	1,704	0	1,704	1,240	1,743	39	2%
57HLTH	HEALTH INSURANCE	39,888	42,532	49,681	0	49,681	36,870	61,802	12,121	24%
57LIFE	BASIC LIFE INSURANCE	208	203	227	0	227	146	170	-57	-25%
57MEDA	MEDICARE PAYROLL TAX	3,509	4,259	5,218	0	5,218	3,909	5,258	40	1%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		44,850	48,528	56,830	0	56,830	42,165	68,973	12,143	21%
FUNCTIONAL ELEMENT TOTALS:		401,675	434,664	464,112	21,000	485,112	381,173	479,827	-5,285	-1%
0111202 - ELECTIONS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	46,829	50,000	28,650	78,650	77,392	78,000	-650	-1%
513004	WORK BY OTHER DEPTS.	0	52,329	54,269	3,850	58,119	58,119	58,250	131	0%
PERSONAL SERVICES TOTALS:		0	99,158	104,269	32,500	136,769	135,511	136,250	-519	0%
EXPENSES										
5275	RENTAL/LEASE - PROPERTY	0	450	975	0	975	600	975	0	0%
5290	CLEANING/CUSTODIAL SVS	1,539	908	4,320	0	4,320	2,003	4,320	0	0%
5313	TEMP STAFFING SERVICES	16,378	4,500	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	3,640	3,120	5,580	0	5,580	3,930	5,580	0	0%
53401	TELEPHONE	110	43	450	0	450	0	450	0	0%
5341	POSTAGE	10,711	5,941	11,000	5,750	16,750	15,151	16,000	-750	-4%
5342	PRINTING	2,074	14,243	11,000	5,750	16,750	15,936	16,000	-750	-4%
5343	ADVERTISING/PUBLICATIONS	0	0	200	-100	100	0	200	100	100%
5420	OFFICE SUPPLIES	688	507	680	0	680	524	680	0	0%
5586	VOTING MACHINE SUPPLIES	3,023	797	9,000	-100	8,900	4,264	9,000	100	1%
5710	VEHICLE USE REIMBURSEMENT	176	73	0	200	200	131	0	-200	-100%
EXPENSES TOTALS:		38,339	30,582	43,205	11,500	54,705	42,540	53,205	-1,500	-3%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	725	0	725	98	1,131	406	56%
FRINGE BENEFITS TOTALS:		0	0	725	0	725	98	1,131	406	56%
FUNCTIONAL ELEMENT TOTALS:		38,339	129,740	148,199	44,000	192,199	178,148	190,586	-1,613	-1%
01D112 - ELECTION COMMISSION										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
ELECTION COMMISSION TOTALS:		440,014	564,404	612,311	65,000	677,311	559,321	670,413	-6,898	-1%
113 - LICENSING COMMISSION										
0111301 - LICENSING										
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	50	0	50	0	50	0	0%
5341	POSTAGE	506	647	650	0	650	417	650	0	0%
5342	PRINTING	281	126	275	0	275	5	275	0	0%
5420	OFFICE SUPPLIES	415	568	596	0	596	497	596	0	0%
5592	BOOKS/MANUALS/PERIODICALS	123	137	125	0	125	0	125	0	0%
5711	IN-STATE CONFERENCES	0	0	75	0	75	0	75	0	0%
5730	DUES & SUBSCRIPTIONS	112	112	125	0	125	118	125	0	0%
EXPENSES TOTALS:		1,436	1,589	1,896	0	1,896	1,037	1,896	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,436	1,589	1,896	0	1,896	1,037	1,896	0	0%
LICENSING COMMISSION TOTALS:		1,436	1,589	1,896	0	1,896	1,037	1,896	0	0%
114 - PLANNING & DEVELOPMENT										
0111401 - PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	618,593	615,603	612,116	-5,820	606,296	473,287	616,340	10,044	2%
511101	PART TIME < 20 HRS/WK	15,055	12,107	25,873	-2,400	23,473	12,574	25,972	2,499	11%
511102	PART TIME > 20 HRS/WK	26,321	27,290	27,458	0	27,458	21,121	27,563	105	0%
512001	SEASONAL WAGES	0	3,374	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	2,400	2,400	0	2,000	2,000	1,800	0	-2,000	-100%
513001	REGULAR OVERTIME	5,541	7,922	10,000	1,900	11,900	11,142	10,000	-1,900	-16%
514001	LONGEVITY	2,225	2,525	2,525	0	2,525	2,525	3,650	1,125	45%
515002	SEVERANCE PAY	4,435	2,200	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,720	2,700	2,700	0	2,700	2,700	2,700	0	0%
PERSONAL SERVICES TOTALS:		677,289	676,121	680,672	-4,320	676,352	525,149	686,225	9,873	1%
EXPENSES										
5301	CONSULTANTS	0	32,107	3,000	50	3,050	2,470	3,050	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53401	TELEPHONE	741	669	1,950	0	1,950	480	1,950	0	0%
5341	POSTAGE	3,798	4,542	3,200	0	3,200	1,852	3,200	0	0%
5342	PRINTING	2,710	1,147	6,896	-787	6,109	728	6,896	787	13%
5343	ADVERTISING/PUBLICATIONS	0	100	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	1,450	1,594	1,500	0	1,500	1,479	1,500	0	0%
5480	GASOLINE	175	211	125	150	275	229	225	-50	-18%
5523	PAPER GOODS & SUPPLIES	0	100	100	-100	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	116	50	-50	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	295	205	300	0	300	260	300	0	0%
5711	IN-STATE CONFERENCES	0	1,709	500	0	500	136	500	0	0%
5720	OUT-OF-STATE TRAVEL	1,563	0	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	3,529	2,927	2,686	787	3,473	2,723	2,686	-787	-23%
EXPENSES TOTALS:		14,260	45,428	20,807	50	20,857	10,357	20,807	-50	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,860	1,595	1,625	0	1,625	1,203	1,663	38	2%
57HLTH	HEALTH INSURANCE	72,233	64,757	69,318	0	69,318	56,537	96,964	27,646	40%
57LIFE	BASIC LIFE INSURANCE	402	402	397	0	397	292	341	-56	-14%
57MEDA	MEDICARE PAYROLL TAX	7,951	7,348	7,632	0	7,632	5,782	7,705	73	1%
FRINGE BENEFITS TOTALS:		82,446	74,102	78,972	0	78,972	63,813	106,673	27,701	35%
FUNCTIONAL ELEMENT TOTALS:		773,995	795,651	780,451	-4,270	776,181	599,319	813,705	37,524	5%
0111402 - CONSERVATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	56,699	58,437	58,796	0	58,796	45,227	54,083	-4,713	-8%
514001	LONGEVITY	0	550	550	0	550	550	0	-550	-100%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		57,099	59,437	59,796	0	59,796	46,227	54,533	-5,263	-9%
EXPENSES										
5230	WATER & SEWER SERVICES	55	55	200	0	200	101	200	0	0%
52407	PUBLIC BUILDING R-M	0	0	250	0	250	108	250	0	0%
5341	POSTAGE	826	676	675	0	675	525	675	0	0%
5342	PRINTING	0	25	325	0	325	10	325	0	0%
5343	ADVERTISING/PUBLICATIONS	50	0	100	0	100	52	100	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5420	OFFICE SUPPLIES	156	85	250	0	250	95	250	0	0%
5584	ANIMAL CARE SUPPLIES	1,726	773	4,100	-39	4,061	1,203	4,061	0	0%
5730	DUES & SUBSCRIPTIONS	405	405	385	39	424	424	424	0	0%
EXPENSES TOTALS:		3,219	2,019	6,285	0	6,285	2,518	6,285	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	404	397	405	0	405	306	167	-238	-59%
57HLTH	HEALTH INSURANCE	11,177	11,644	12,564	0	12,564	9,665	12,751	187	1%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	794	834	867	0	867	631	791	-76	-9%
FRINGE BENEFITS TOTALS:		12,375	12,875	13,836	0	13,836	10,601	13,709	-127	-1%
FUNCTIONAL ELEMENT TOTALS:		72,693	74,331	79,917	0	79,917	59,346	74,527	-5,390	-7%
0111403 - HISTORICAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	55,844	59,197	53,788	0	53,788	45,227	59,022	5,234	10%
511101	PART TIME < 20 HRS/WK	10,807	946	24,592	0	24,592	15,173	27,277	2,685	11%
515102	CLEANING ALLOWANCE	480	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		67,131	60,593	78,830	0	78,830	60,850	86,749	7,919	10%
EXPENSES										
5341	POSTAGE	1,181	1,250	1,250	0	1,250	1,250	1,250	0	0%
5342	PRINTING	159	119	175	0	175	18	175	0	0%
5343	ADVERTISING/PUBLICATIONS	269	7	275	0	275	0	275	0	0%
5420	OFFICE SUPPLIES	92	49	100	0	100	77	100	0	0%
5523	PAPER GOODS & SUPPLIES	0	178	135	0	135	95	135	0	0%
5730	DUES & SUBSCRIPTIONS	25	0	45	0	45	0	45	0	0%
EXPENSES TOTALS:		1,726	1,603	1,980	0	1,980	1,440	1,980	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	159	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	3,189	3,327	3,905	0	3,905	3,004	4,685	780	20%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	987	897	1,143	0	1,143	871	1,258	115	10%
FRINGE BENEFITS TOTALS:		4,334	4,384	5,211	0	5,211	3,998	6,110	899	17%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		73,191	66,580	86,021	0	86,021	66,288	94,839	8,818	10%
01D114 - PLANNING DEPT.										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PLANNING & DEVELOPMENT TOTALS:		919,879	936,562	946,389	-4,270	942,119	724,953	983,071	40,952	4%
115 - PUBLIC BLDG DEPARTMENT										
0111501 - PUBL BLDG ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	470,485	412,784	477,764	5,308	483,072	363,304	549,872	66,801	14%
512001	SEASONAL WAGES	0	338	0	4,388	4,388	4,388	0	-4,388	-100%
513001	REGULAR OVERTIME	6,274	7,277	8,000	0	8,000	10,716	8,000	0	0%
514001	LONGEVITY	3,950	4,588	3,425	0	3,425	2,300	4,500	1,075	31%
515003	SPECIAL LEAVE BUY BACK	6,000	6,000	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	700	1,150	700	100	800	800	750	-50	-6%
515102	CLEANING ALLOWANCE	1,200	900	1,350	100	1,450	1,450	1,350	-100	-7%
PERSONAL SERVICES TOTALS:		488,610	433,036	491,239	9,895	501,134	382,958	564,472	63,338	13%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,554	403	400	34	434	414	400	-34	-8%
52403	MOTOR VEHICLE R-M	2,026	1,357	2,150	1,396	3,546	2,814	2,150	-1,396	-39%
52408	DEPARTMENTAL EQUIP R-M	259	288	300	-14	286	0	300	14	5%
5301	CONSULTANTS	0	4,150	0	0	0	0	0	0	0%
530202	ARCHITECTURAL SERVICES	0	23,551	17,475	-995	16,480	1,050	17,475	995	6%
530205	CONSTR CLERK OF THE WORKS	0	0	0	0	0	0	0	0	0%
530220	CONSTR PROJECT MGMT SVS	0	0	0	0	0	0	0	0	0%
5304	DOCUMENT PRESERVATION	330	0	350	0	350	0	350	0	0%
5308	BLUEPRINTING	1,248	829	875	0	875	500	875	0	0%
5314	REGIST/RECORDING FEES	0	0	340	0	340	0	340	0	0%
53401	TELEPHONE	2,319	1,939	2,850	-400	2,450	1,408	2,850	400	16%
53402	CELLULAR TELEPHONES	5,906	5,678	7,500	-400	7,100	4,932	7,500	400	6%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53403	BEEPERS	262	259	250	0	250	149	250	0	0%
5341	POSTAGE	196	190	300	-125	175	34	300	125	71%
5342	PRINTING	58	543	250	-201	49	6	250	201	410%
5420	OFFICE SUPPLIES	1,790	1,162	1,100	426	1,526	1,380	1,100	-426	-28%
5480	GASOLINE	17,954	24,502	26,309	-995	25,314	24,973	26,309	995	4%
5482	TIRES & TIRE SUPPLIES	1,030	730	600	36	636	636	600	-36	-6%
5484	VEHICLE REPAIR PARTS	7,131	6,404	8,150	-2,026	6,124	3,601	8,150	2,026	33%
5581	UNIFORMS/PROTECTIVE	0	0	325	-220	105	0	325	220	210%
5585	COMPUTER SUPPLIES	1,204	118	275	0	275	128	275	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	500	-250	250	0	500	250	100%
5592	BOOKS/MANUALS/PERIODICALS	1,281	1,183	866	-500	366	199	866	500	137%
5710	VEHICLE USE REIMBURSEMENT	32	6	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	80	594	1,000	0	1,000	827	1,000	0	0%
5730	DUES & SUBSCRIPTIONS	1,113	1,143	1,125	0	1,125	1,044	1,125	0	0%
EXPENSES TOTALS:		45,772	75,029	73,290	-4,234	69,056	44,095	73,290	4,234	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,532	1,159	1,299	0	1,299	1,193	1,576	277	21%
57HLTH	HEALTH INSURANCE	63,307	43,268	58,097	0	58,097	43,177	74,631	16,534	28%
57LIFE	BASIC LIFE INSURANCE	345	288	284	0	284	236	341	57	20%
57MEDA	MEDICARE PAYROLL TAX	3,876	3,272	4,151	-225	3,926	2,988	5,133	1,207	31%
FRINGE BENEFITS TOTALS:		69,060	47,987	63,831	-225	63,606	47,593	81,681	18,075	28%
FUNCTIONAL ELEMENT TOTALS:		603,442	556,051	628,360	5,436	633,796	474,647	719,443	85,647	14%
0111502 - MUNICIPAL BLDG MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	772	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	650,327	759,787	714,611	31,145	745,756	533,968	715,216	-30,540	-4%
513001	REGULAR OVERTIME	13,761	34,932	13,000	0	13,000	19,948	13,000	0	0%
513004	WORK BY OTHER DEPTS.	0	1,024	1,575	0	1,575	602	1,575	0	0%
514001	LONGEVITY	10,304	13,375	10,075	733	10,808	6,158	7,975	-2,833	-26%
514004	SHIFT DIFFERENTIAL	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	9,000	6,300	7,200	900	8,100	8,100	7,200	-900	-11%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		683,392	816,189	746,461	32,779	779,240	568,776	744,966	-34,274	-4%
EXPENSES										
5210	ELECTRICITY	5,435	7,388	8,500	0	8,500	6,165	8,500	0	0%
5211	NATURAL GAS	2,020	2,061	2,823	0	2,823	1,945	2,823	0	0%
5230	WATER & SEWER SERVICES	377	455	500	0	500	357	500	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	175	0	175	0	175	0	0%
52407	PUBLIC BUILDING R-M	172,967	171,106	80,500	67,870	148,370	148,615	137,700	-10,670	-7%
52408	DEPARTMENTAL EQUIP R-M	0	0	540	0	540	0	540	0	0%
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	419	378	425	0	425	378	425	0	0%
5310	BACKFLOW PREV INSPECTIONS	360	0	1,350	0	1,350	0	1,350	0	0%
5314	REGIST/RECORDING FEES	764	296	575	0	575	75	575	0	0%
5412	HEATING OIL	4,210	5,019	5,559	1,280	6,839	5,208	5,559	-1,280	-19%
5430	BUILDING MAINT SUPPLIES	757	3,170	8,500	-2,620	5,880	3,851	11,025	5,145	88%
5431	ELECTRICAL SUPPLIES	399	5,081	6,500	-1,845	4,655	2,912	12,500	7,845	169%
5432	SMALL TOOLS	1,340	1,014	1,240	-600	640	513	1,240	600	94%
5450	CLEANING/CUSTODIAL SUPPL	0	242	400	0	400	134	400	0	0%
5530	CONSTRUCTION SUPPLIES	0	9,984	15,000	15,605	30,605	26,544	20,000	-10,605	-35%
5580	PUBLIC SAFETY SUPPLIES	0	0	600	-395	205	69	600	395	193%
5581	UNIFORMS/PROTECTIVE	0	1,144	1,000	-210	790	669	1,000	210	27%
EXPENSES TOTALS:		189,049	207,338	134,187	79,085	213,272	197,436	204,912	-8,360	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,123	3,021	3,245	0	3,245	2,511	2,825	-420	-13%
57HLTH	HEALTH INSURANCE	140,554	137,780	157,058	0	157,058	115,112	152,180	-4,878	-3%
57LIFE	BASIC LIFE INSURANCE	760	680	681	0	681	538	624	-57	-8%
57MEDA	MEDICARE PAYROLL TAX	4,814	6,373	5,837	829	6,666	5,159	5,827	-839	-13%
57PENS	UNION PENSION CONTB.	4,510	4,009	4,009	0	4,009	4,009	4,009	0	0%
FRINGE BENEFITS TOTALS:		153,761	151,863	170,830	829	171,659	127,329	165,465	-6,194	-4%
FUNCTIONAL ELEMENT TOTALS:		1,026,202	1,175,390	1,051,478	112,693	1,164,171	893,542	1,115,343	-48,828	-4%
0111503 - CUSTODY OF SURPLUS BLDG										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
EXPENSES										
5210	ELECTRICITY	5,087	17,680	29,626	-1,990	27,636	13,679	29,626	1,990	7%
5211	NATURAL GAS	769	3,284	3,320	-995	2,325	780	3,320	995	43%
5230	WATER & SEWER SERVICES	1,003	39,806	5,200	0	5,200	1,426	5,200	0	0%
52407	PUBLIC BUILDING R-M	25,382	10,416	10,000	525	10,525	9,846	10,000	-525	-5%
52409	PUBLIC PROPERTY R-M	0	0	0	9,726	9,726	0	0	-9,726	-100%
5290	CLEANING/CUSTODIAL SVS	3,520	7,481	13,500	-995	12,505	10,884	13,500	995	8%
53401	TELEPHONE	0	144	287	0	287	112	287	0	0%
5412	HEATING OIL	32,621	63,098	55,444	5,970	61,414	56,446	55,444	-5,970	-10%
5430	BUILDING MAINT SUPPLIES	0	3,532	16,500	-8,915	7,585	0	14,500	6,915	91%
5431	ELECTRICAL SUPPLIES	0	904	0	0	0	0	0	0	0%
5450	CLEANING/CUSTODIAL SUPPL	2,163	2,489	0	1,590	1,590	822	2,000	410	26%
EXPENSES TOTALS:		70,543	148,835	133,877	4,916	138,793	93,996	133,877	-4,916	-4%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		70,543	148,835	133,877	4,916	138,793	93,996	133,877	-4,916	-4%
0111504 - SCHOOL BLDG MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
0111505 - DESIGNER SELECTION										
EXPENSES										
5341	POSTAGE	78	0	150	-150	0	0	50	50	100%
5342	PRINTING	0	0	125	-125	0	0	75	75	100%
5343	ADVERTISING/PUBLICATIONS	1,325	0	725	230	955	908	575	-380	-40%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5712	REFRESHMENTS/MEALS	66	0	130	445	575	575	430	-145	-25%
EXPENSES TOTALS:		1,469	0	1,130	400	1,530	1,483	1,130	-400	-26%
FUNCTIONAL ELEMENT TOTALS:		1,469	0	1,130	400	1,530	1,483	1,130	-400	-26%
0111506 - CITY HALL MAINT/OPERATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	126,854	130,774	131,579	0	131,579	101,212	132,085	506	0%
513001	REGULAR OVERTIME	17,185	19,590	10,000	0	10,000	13,570	10,000	0	0%
514001	LONGEVITY	2,150	2,150	2,150	0	2,150	2,150	2,250	100	5%
514004	SHIFT DIFFERENTIAL	5,196	5,458	4,000	500	4,500	4,220	4,175	-325	-7%
515101	CLOTHING ALLOWANCE	1,200	1,350	1,350	0	1,350	1,350	1,350	0	0%
PERSONAL SERVICES TOTALS:		152,585	159,322	149,079	500	149,579	122,502	149,860	281	0%
EXPENSES										
5210	ELECTRICITY	69,200	97,227	100,815	0	100,815	80,152	100,815	0	0%
5211	NATURAL GAS	10,736	5,410	14,356	-1,990	12,366	2,778	14,356	1,990	16%
5230	WATER & SEWER SERVICES	14,747	9,163	10,000	0	10,000	4,308	10,000	0	0%
52404	ELECTRICAL EQUIP R-M	0	236	435	-435	0	0	435	435	100%
52407	PUBLIC BUILDING R-M	21,146	15,887	10,000	3,594	13,594	13,402	10,000	-3,594	-26%
52408	DEPARTMENTAL EQUIP R-M	490	0	150	375	525	500	150	-375	-71%
52409	PUBLIC PROPERTY R-M	627	2,239	400	-190	210	150	400	190	90%
5290	CLEANING/CUSTODIAL SVS	1,200	1,356	1,700	-344	1,356	1,356	1,425	69	5%
5310	BACKFLOW PREV INSPECTIONS	90	90	180	0	180	180	180	0	0%
5412	HEATING OIL	45,153	59,663	67,117	2,985	70,102	62,047	67,117	-2,985	-4%
5450	CLEANING/CUSTODIAL SUPPL	6,530	7,832	7,000	-995	6,005	4,901	7,000	995	17%
5581	UNIFORMS/PROTECTIVE	0	181	250	0	250	0	250	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		169,919	199,284	212,403	3,000	215,403	169,774	212,128	-3,275	-2%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	29,234	29,761	33,818	0	33,818	26,014	38,755	4,937	15%
57LIFE	BASIC LIFE INSURANCE	109	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	739	734	1,344	-605	739	563	1,351	612	83%
FRINGE BENEFITS TOTALS:		30,081	30,609	35,276	-605	34,671	26,662	40,220	5,549	16%
FUNCTIONAL ELEMENT TOTALS:		352,585	389,215	396,758	2,895	399,653	318,938	402,208	2,555	1%
01D115 - PUBLIC BUILDINGS DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PUBLIC BLDG DEPARTMENT TOTALS:		2,054,241	2,269,492	2,211,603	126,340	2,337,943	1,782,605	2,372,001	34,058	1%
201 - POLICE DEPARTMENT										
0120101 - POLICE ADMIN/SUPPT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	448,556	550,545	502,815	0	502,815	387,711	505,598	2,783	1%
512001	SEASONAL WAGES	0	34	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	5,916	7,029	0	876	876	876	0	-876	-100%
513001	REGULAR OVERTIME	10,482	50,096	750	-32,700	-31,950	-32,680	750	32,700	-102%
513002	COURT TIME	0	0	80,000	-72,988	7,012	0	80,000	72,988	1041%
5130FLSA	FAIR LABOR STANDARDS O/T	162	165	0	200	200	98	0	-200	-100%
514001	LONGEVITY	4,640	7,942	6,300	0	6,300	3,915	6,300	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	56,891	75,131	62,268	0	62,268	48,134	62,558	290	0%
514006	EXCEPTIONAL SVS PAY	10,093	5,365	5,410	0	5,410	4,193	5,450	40	1%
514007	HOLIDAY PAY	14,191	18,538	18,080	0	18,080	13,609	17,778	-302	-2%
514302	DEFRILATOR STIPEND	1,275	1,700	1,700	0	1,700	1,700	1,700	0	0%
514304	COMPUTER USE STIPEND	2,415	3,015	3,015	0	3,015	3,015	3,015	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	5,400	5,350	0	5,350	4,427	4,000	-1,350	-25%
514316	SIMUNITION TRAINING	0	328	500	0	500	500	500	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	1,350	1,350	100%
515003	SPECIAL LEAVE BUY BACK	68,165	30,593	0	5,122	5,122	5,122	0	-5,122	-100%
515101	CLOTHING ALLOWANCE	580	834	870	0	870	870	870	0	0%
515102	CLEANING ALLOWANCE	2,120	2,407	2,320	0	2,320	1,800	2,320	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		625,487	759,122	689,378	-99,490	589,888	443,289	692,189	102,301	17%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	28,631	14,089	45,301	-20,405	24,896	11,553	45,301	20,405	82%
52410	SOFTWARE MAINTENANCE	0	8,600	5,000	3,600	8,600	8,600	5,000	-3,600	-42%
5274	RENTAL - EQUIPMENT	0	0	650	0	650	198	650	0	0%
5301	CONSULTANTS	3,398	4,000	4,000	-999	3,001	150	4,000	999	33%
5304	DOCUMENT PRESERVATION	0	0	300	0	300	0	300	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	4,268	7,783	6,000	0	6,000	1,005	6,000	0	0%
5342	PRINTING	3,392	1,497	5,000	0	5,000	1,275	5,000	0	0%
5383	TRANSPORTATION SERVICES	0	0	600	0	600	0	600	0	0%
5388	VEHICLE TOWING	170	0	200	0	200	0	200	0	0%
5420	OFFICE SUPPLIES	18,475	22,031	16,750	3,996	20,746	18,142	16,750	-3,996	-19%
5522	FOOD	0	0	500	0	500	329	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	1,652	5,877	9,250	-4,246	5,004	1,930	9,250	4,246	85%
5592	BOOKS/MANUALS/PERIODICALS	4,194	1,107	2,700	0	2,700	619	2,700	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	334	0	250	250	126	0	-250	-100%
5711	IN-STATE CONFERENCES	30	589	1,929	-250	1,679	197	1,929	250	15%
5712	REFRESHMENTS/MEALS	590	2,109	400	999	1,399	911	400	-999	-71%
5720	OUT-OF-STATE TRAVEL	3,203	891	3,271	0	3,271	244	3,271	0	0%
5730	DUES & SUBSCRIPTIONS	3,230	4,567	3,830	999	4,829	4,680	3,830	-999	-21%
5789	INVESTIGATION EXPENSES	0	70	100	0	100	0	100	0	0%
EXPENSES TOTALS:		71,232	73,545	105,781	-16,056	89,725	49,961	105,781	16,056	18%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,224	2,037	1,783	203	1,986	1,528	2,070	84	4%
57HLTH	HEALTH INSURANCE	64,700	74,627	76,808	1,282	78,090	60,069	83,913	5,823	7%
57LIFE	BASIC LIFE INSURANCE	264	302	341	0	341	255	341	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,362	2,023	1,995	0	1,995	1,581	2,015	20	1%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		69,551	78,989	80,927	1,485	82,412	63,433	88,339	5,927	7%
FUNCTIONAL ELEMENT TOTALS:		766,270	911,655	876,086	-114,061	762,025	556,683	886,309	124,284	16%
0120102 - TRAFFIC SAFETY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	520,973	514,226	592,328	0	592,328	431,956	563,889	-28,439	-5%
511101	PART TIME < 20 HRS/WK	0	1,884	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	718,975	696,130	733,436	-5,122	728,314	483,781	785,328	57,014	8%
512002	SEASONAL SALARIES	12,747	13,055	17,139	-876	16,263	9,640	17,139	876	5%
513001	REGULAR OVERTIME	29,304	56,004	12,500	46,000	58,500	58,834	12,500	-46,000	-79%
513002	COURT TIME	0	5,552	0	4,000	4,000	2,992	0	-4,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	4,060	9,981	0	500	500	494	0	-500	-100%
514001	LONGEVITY	18,838	21,512	21,255	0	21,255	15,075	21,330	75	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	91,293	88,701	91,083	0	91,083	69,908	100,735	9,652	11%
514004	SHIFT DIFFERENTIAL	10,893	9,985	9,298	850	10,148	7,840	10,138	-10	0%
514006	EXCEPTIONAL SVS PAY	5,519	12,124	10,480	0	10,480	6,802	5,150	-5,330	-51%
514007	HOLIDAY PAY	26,472	28,636	30,211	0	30,211	22,427	30,211	0	0%
514302	DEFRILATOR STIPEND	4,604	4,250	4,250	0	4,250	4,250	4,250	0	0%
514304	COMPUTER USE STIPEND	12,035	11,920	10,920	1,000	11,920	11,920	10,920	-1,000	-8%
514308	PUBLIC SAFETY SPECIALISTS	0	2,364	3,500	0	3,500	2,096	2,600	-900	-26%
514316	SIMUNITION TRAINING	0	2,625	4,000	0	4,000	4,000	4,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	900	900	100%
514399	OTHER SPECIAL COMP	2,628	38	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	8,352	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	290	3,790	290	0	290	290	290	0	0%
515102	CLEANING ALLOWANCE	23,522	19,027	22,600	0	22,600	1,800	23,050	450	2%
515202	111F PUBL SAFETY IOD PAY	0	7,342	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,482,154	1,517,497	1,563,290	46,352	1,609,642	1,134,105	1,592,430	-17,212	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,585	5,465	5,354	161	5,515	4,659	6,551	1,036	19%
57HLTH	HEALTH INSURANCE	243,612	284,638	327,081	-1,282	325,799	240,300	342,541	16,742	5%
57LIFE	BASIC LIFE INSURANCE	1,212	1,133	1,135	0	1,135	845	1,135	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	8,886	9,410	10,403	0	10,403	7,216	11,641	1,238	12%
FRINGE BENEFITS TOTALS:		258,296	300,646	343,973	-1,121	342,852	253,021	361,868	19,016	6%
FUNCTIONAL ELEMENT TOTALS:		1,740,450	1,818,142	1,907,263	45,230	1,952,493	1,387,125	1,954,298	1,805	0%
0120103 - PATROL SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	5,157,556	5,330,657	5,337,155	-302,632	5,034,523	3,830,681	5,368,863	334,340	7%
513001	REGULAR OVERTIME	319,002	148,197	24,982	101,400	126,382	101,741	24,982	-101,400	-80%
513002	COURT TIME	0	51,391	0	45,000	45,000	40,321	0	-45,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	60,880	3,749	0	2,500	2,500	1,284	0	-2,500	-100%
514001	LONGEVITY	40,446	56,977	45,135	0	45,135	34,840	49,675	4,540	10%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	801,365	794,742	793,668	-1,000	792,668	614,738	796,843	4,175	1%
514004	SHIFT DIFFERENTIAL	233,372	243,620	208,035	22,022	230,057	177,485	252,917	22,860	10%
514006	EXCEPTIONAL SVS PAY	30,381	14,763	5,330	0	5,330	4,131	11,575	6,245	117%
514007	HOLIDAY PAY	279,859	292,276	308,384	0	308,384	220,360	308,475	91	0%
514302	DEFRILATOR STIPEND	44,133	43,846	44,625	0	44,625	42,500	44,625	0	0%
514304	COMPUTER USE STIPEND	113,717	113,082	113,430	0	113,430	108,183	112,815	-615	-1%
514308	PUBLIC SAFETY SPECIALISTS	0	9,900	10,350	675	11,025	11,025	0	-11,025	-100%
514316	SIMUNITION TRAINING	0	26,903	41,000	0	41,000	38,786	40,500	-500	-1%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	10,800	10,800	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515101	CLOTHING ALLOWANCE	870	290	290	290	580	580	0	-580	-100%
515102	CLEANING ALLOWANCE	12,730	13,444	13,650	-170	13,480	76	13,650	170	1%
515202	111F PUBL SAFETY IOD PAY	47,148	83,479	0	87,000	87,000	94,740	0	-87,000	-100%
515401	PRIVATE DUTY DETAILS	0	-384	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		7,141,459	7,226,932	6,946,034	-38,915	6,907,119	5,327,471	7,035,720	128,601	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	24,019	24,214	22,636	588	23,224	17,900	23,073	-151	-1%
57HLTH	HEALTH INSURANCE	879,375	891,444	957,234	0	957,234	726,297	1,064,631	107,397	11%
57LIFE	BASIC LIFE INSURANCE	5,297	4,777	4,711	-53	4,658	3,474	4,541	-117	-3%
57MEDA	MEDICARE PAYROLL TAX	66,496	68,172	68,290	-1,973	66,317	52,342	68,228	1,911	3%
FRINGE BENEFITS TOTALS:		975,187	988,606	1,052,871	-1,438	1,051,433	800,013	1,160,473	109,040	10%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		8,116,646	8,215,538	7,998,905	-40,353	7,958,552	6,127,484	8,196,193	237,641	3%
0120104 - INVESTIGATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	831,098	905,490	935,336	0	935,336	680,560	937,947	2,611	0%
513001	REGULAR OVERTIME	69,248	46,906	16,939	15,500	32,439	29,672	16,939	-15,500	-48%
513002	COURT TIME	0	12,744	0	10,000	10,000	7,793	0	-10,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	4,332	1,174	0	800	800	558	0	-800	-100%
514001	LONGEVITY	9,270	14,202	14,360	0	14,360	11,920	16,235	1,875	13%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	139,402	148,346	145,394	0	145,394	111,852	145,746	352	0%
514004	SHIFT DIFFERENTIAL	23,791	25,491	13,008	12,125	25,133	19,258	25,109	-24	0%
514006	EXCEPTIONAL SVS PAY	5,246	5,389	5,668	0	5,668	4,006	5,190	-478	-8%
514007	HOLIDAY PAY	45,716	47,104	51,443	0	51,443	36,500	51,443	0	0%
514302	DEFRILATOR STIPEND	6,800	6,800	7,225	0	7,225	6,800	7,225	0	0%
514304	COMPUTER USE STIPEND	16,365	16,365	17,580	0	17,580	16,365	17,580	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	2,250	2,250	0	2,250	2,250	0	-2,250	-100%
514316	SIMUMITION TRAINING	0	3,609	6,000	0	6,000	5,500	6,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	2,250	2,250	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	4,423	4,930	4,640	0	4,640	4,640	4,640	0	0%
515102	CLEANING ALLOWANCE	2,480	2,530	2,660	0	2,660	450	2,660	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,158,170	1,243,331	1,222,503	38,425	1,260,928	938,125	1,238,964	-21,964	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,419	4,431	4,781	-488	4,293	3,302	4,888	595	14%
57HLTH	HEALTH INSURANCE	136,517	161,412	191,563	0	191,563	139,182	210,526	18,963	10%
57LIFE	BASIC LIFE INSURANCE	643	736	795	-53	742	552	795	53	7%
57MEDA	MEDICARE PAYROLL TAX	6,935	5,928	6,039	0	6,039	4,310	6,073	34	1%
FRINGE BENEFITS TOTALS:		147,515	172,507	203,178	-541	202,637	147,347	222,282	19,645	10%
FUNCTIONAL ELEMENT TOTALS:		1,305,684	1,415,838	1,425,681	37,884	1,463,565	1,085,471	1,461,246	-2,319	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0120105 - COMMUNITY SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	210,279	250,306	261,708	0	261,708	193,352	262,426	718	0%
511101	PART TIME < 20 HRS/WK	13,145	13,697	13,656	0	13,656	2,613	0	-13,656	-100%
513001	REGULAR OVERTIME	20,552	18,370	12,950	0	12,950	13,017	12,950	0	0%
513002	COURT TIME	0	1,166	0	2,000	2,000	2,092	0	-2,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	2,839	669	0	500	500	407	0	-500	-100%
514001	LONGEVITY	475	485	1,140	0	1,140	1,140	1,690	550	48%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	46,650	50,799	53,506	0	53,506	34,894	45,363	-8,143	-15%
514004	SHIFT DIFFERENTIAL	2,809	3,279	3,010	0	3,010	2,592	3,379	369	12%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	13,541	14,336	15,057	0	15,057	11,293	15,057	0	0%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
514304	COMPUTER USE STIPEND	5,460	5,460	5,460	0	5,460	5,460	5,460	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	4,485	4,450	0	4,450	3,527	4,000	-450	-10%
514313	TECHNOLOGY STIPEND	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	1,312	2,000	0	2,000	2,000	2,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	450	450	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,160	1,450	1,450	-145	1,305	1,305	1,450	145	11%
515102	CLEANING ALLOWANCE	650	650	650	0	650	0	650	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		319,685	368,587	377,162	2,355	379,517	275,816	357,000	-22,517	-6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	931	792	731	224	955	734	995	40	4%
57HLTH	HEALTH INSURANCE	25,408	31,924	34,412	6,878	41,290	31,968	44,154	2,864	7%
57LIFE	BASIC LIFE INSURANCE	184	222	227	-53	174	127	170	-4	-2%
57MEDA	MEDICARE PAYROLL TAX	5,331	4,260	3,931	0	3,931	2,959	3,631	-300	-8%
FRINGE BENEFITS TOTALS:		31,854	37,198	39,301	7,049	46,350	35,789	48,950	2,601	6%
FUNCTIONAL ELEMENT TOTALS:		351,539	405,785	416,463	9,404	425,867	311,605	405,950	-19,917	-5%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0120106 - YOUTH SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
5130	OVERTIME	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	1,661	1,058	7,638	-3,000	4,638	2,638	7,638	3,000	65%
513002	COURT TIME	0	4,500	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	0	0	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	0	0	0	0	0	0	0	0	0%
514304	COMPUTER USE STIPEND	0	0	0	0	0	0	0	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514309	OTHER STIPENDS	2,400	-600	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		4,061	4,958	7,638	-3,000	4,638	2,638	7,638	3,000	65%
EXPENSES										
5301	CONSULTANTS	0	0	1,500	0	1,500	0	1,500	0	0%
5383	TRANSPORTATION SERVICES	0	0	0	4,648	4,648	2,502	0	-4,648	-100%
538302	FIELD TRIP TRANSPORTATION	4,589	105	4,089	-4,089	0	1,423	4,089	4,089	100%
5389	RECREATION/LEISURE ACTVY	3,817	6,051	4,273	0	4,273	311	4,273	0	0%
5712	REFRESHMENTS/MEALS	315	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		8,720	6,156	9,862	559	10,421	4,236	9,862	-559	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	1	15	0	37	37	37	0	-37	-100%
FRINGE BENEFITS TOTALS:		1	15	0	37	37	37	0	-37	-100%
FUNCTIONAL ELEMENT TOTALS:		12,783	11,129	17,500	-2,404	15,096	6,911	17,500	2,404	16%
0120107 - POLICE BLDG MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	32,971	-32,971	0	0	33,773	33,773	100%
513004	WORK BY OTHER DEPTS.	0	39,120	2,500	32,971	35,471	32,140	2,500	-32,971	-93%
PERSONAL SERVICES TOTALS:		0	39,120	35,471	0	35,471	32,140	36,273	802	2%
EXPENSES										
5210	ELECTRICITY	73,457	109,170	98,522	0	98,522	88,842	98,522	0	0%
5211	NATURAL GAS	22,690	37,781	33,994	0	33,994	17,852	33,994	0	0%
5230	WATER & SEWER SERVICES	2,922	3,138	6,072	0	6,072	2,752	6,072	0	0%
52404	ELECTRICAL EQUIP R-M	140	0	500	19,157	19,657	19,156	500	-19,157	-97%
52408	DEPARTMENTAL EQUIP R-M	137	434	200	0	200	0	200	0	0%
52409	PUBLIC PROPERTY R-M	328	315	500	0	500	184	500	0	0%
5290	CLEANING/CUSTODIAL SVS	9,777	9,696	17,000	0	17,000	9,850	17,000	0	0%
5430	BUILDING MAINT SUPPLIES	393	371	390	0	390	350	390	0	0%
5431	ELECTRICAL SUPPLIES	278	70	275	0	275	128	275	0	0%
5450	CLEANING/CUSTODIAL SUPPL	7,090	8,373	6,000	0	6,000	3,236	6,000	0	0%
EXPENSES TOTALS:		117,212	169,348	163,453	19,157	182,610	142,350	163,453	-19,157	-10%
FRINGE BENEFITS										
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	478	0	478	0	490	12	3%
FRINGE BENEFITS TOTALS:		0	0	478	0	478	0	490	12	3%
FUNCTIONAL ELEMENT TOTALS:		117,212	208,468	199,402	19,157	218,559	174,490	200,216	-18,343	-8%
0120108 - POLICE VEHICLE MAINT										
EXPENSES										
52403	MOTOR VEHICLE R-M	39,777	60,785	43,000	-4,001	38,999	35,493	43,000	4,001	10%
52408	DEPARTMENTAL EQUIP R-M	823	1,912	2,000	0	2,000	790	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	1,248	0	0	0	0	0	0	0%
5303	MOTOR VEHICLE INSPECTIONS	650	588	1,566	0	1,566	533	1,566	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5480	GASOLINE	129,034	179,054	188,521	0	188,521	180,636	188,521	0	0%
5482	TIRES & TIRE SUPPLIES	10,985	10,464	8,700	5,000	13,700	10,342	8,700	-5,000	-36%
5484	VEHICLE REPAIR PARTS	36,306	32,344	30,000	0	30,000	25,358	30,000	0	0%
EXPENSES TOTALS:		217,575	286,395	273,787	999	274,786	253,152	273,787	-999	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	227,541	220,507	220,507	0	220,507	219,891	220,507	0	0%
DEBT AND CAPITAL TOTALS:		227,541	220,507	220,507	0	220,507	219,891	220,507	0	0%
FUNCTIONAL ELEMENT TOTALS:		445,117	506,902	494,294	999	495,293	473,043	494,294	-999	0%
0120109 - ANIMAL CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	90,515	98,091	96,544	0	96,544	74,059	96,808	264	0%
513001	REGULAR OVERTIME	2,540	4,149	2,100	1,000	3,100	2,933	2,100	-1,000	-32%
513002	COURT TIME	0	156	0	1,000	1,000	139	0	-1,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	1,280	145	0	500	500	134	0	-500	-100%
514001	LONGEVITY	675	1,117	1,075	0	1,075	0	1,075	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	9,585	10,302	10,183	0	10,183	7,833	10,183	0	0%
514004	SHIFT DIFFERENTIAL	3,168	3,426	3,010	0	3,010	2,592	3,379	369	12%
514006	EXCEPTIONAL SVS PAY	0	4,531	4,658	0	4,658	3,614	4,698	40	1%
514007	HOLIDAY PAY	5,211	5,434	5,554	0	5,554	4,166	5,554	0	0%
514302	DEFRILATOR STIPEND	850	850	850	0	850	850	850	0	0%
514304	COMPUTER USE STIPEND	2,430	2,430	2,430	0	2,430	2,430	2,430	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	1,670	1,660	0	1,660	1,277	1,660	0	0%
514316	SIMUMITION TRAINING	0	656	1,000	0	1,000	1,000	1,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	260	260	260	0	260	0	260	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		116,514	133,217	129,324	2,500	131,824	101,028	129,997	-1,827	-1%
EXPENSES										
5384	ANIMAL CARE	20	1,048	9,500	-1,998	7,502	975	9,500	1,998	27%
EXPENSES TOTALS:		20	1,048	9,500	-1,998	7,502	975	9,500	1,998	27%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	143	557	163	394	557	429	167	-390	-70%
57HLTH	HEALTH INSURANCE	17,104	20,703	23,191	0	23,191	17,839	26,004	2,813	12%
57LIFE	BASIC LIFE INSURANCE	48	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	942	907	931	162	1,093	710	933	-160	-15%
FRINGE BENEFITS TOTALS:		18,237	22,224	24,342	557	24,899	19,020	27,161	2,262	9%
FUNCTIONAL ELEMENT TOTALS:		134,771	156,489	163,166	1,059	164,225	121,023	166,658	2,433	1%
0120110 - POLICE RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	256,548	268,588	278,064	0	278,064	213,224	278,974	910	0%
513001	REGULAR OVERTIME	20,164	17,006	5,561	6,500	12,061	11,619	5,561	-6,500	-54%
513002	COURT TIME	0	138	0	250	250	139	0	-250	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	2,117	756	0	800	800	581	0	-800	-100%
514001	LONGEVITY	2,405	1,844	2,375	0	2,375	850	2,375	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	33,121	23,959	24,430	0	24,430	18,791	24,430	0	0%
514004	SHIFT DIFFERENTIAL	6,505	9,943	2,944	7,204	10,148	7,776	10,138	-10	0%
514006	EXCEPTIONAL SVS PAY	160	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	7,901	7,704	8,332	0	8,332	6,249	8,332	0	0%
514302	DEFRILATOR STIPEND	1,452	1,275	1,275	0	1,275	1,275	1,275	0	0%
514304	COMPUTER USE STIPEND	3,794	3,645	3,645	0	3,645	3,645	3,645	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	7,920	7,986	0	7,986	6,142	7,986	0	0%
514316	SIMUMITION TRAINING	0	984	1,500	0	1,500	1,500	1,500	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	145	145	145	0	-145	-100%
515102	CLEANING ALLOWANCE	801	840	840	0	840	450	840	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	660	0	660	0	0	-660	-100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		334,967	344,602	337,612	14,899	352,511	272,385	345,056	-7,455	-2%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	26,574	30,014	30,000	3,808	33,808	33,808	30,000	-3,808	-11%
52408	DEPARTMENTAL EQUIP R-M	6,359	6,429	8,000	0	8,000	5,246	8,000	0	0%
53401	TELEPHONE	31,854	36,218	40,000	0	40,000	26,017	40,000	0	0%
53402	CELLULAR TELEPHONES	34,385	33,896	19,299	13,247	32,546	22,540	19,299	-13,247	-41%
53403	BEEPERS	4,099	5,336	5,000	0	5,000	1,937	5,000	0	0%
5434	COMMUNICATIONS SUPPLIES	0	10,430	8,000	0	8,000	7,683	8,000	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	2,006	4,500	0	4,500	3,058	4,500	0	0%
5585	COMPUTER SUPPLIES	25,150	21,238	17,500	0	17,500	15,759	17,500	0	0%
EXPENSES TOTALS:		128,421	145,567	132,299	17,055	149,354	116,049	132,299	-17,055	-11%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,471	1,323	1,378	-263	1,115	865	1,162	47	4%
57HLTH	HEALTH INSURANCE	45,151	52,709	60,883	0	60,883	34,646	49,051	-11,832	-19%
57LIFE	BASIC LIFE INSURANCE	139	160	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,226	3,221	3,293	0	3,293	2,562	3,302	9	0%
FRINGE BENEFITS TOTALS:		48,987	57,414	65,724	-263	65,461	38,200	53,685	-11,776	-18%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	29,000	36,000	286	36,286	14,015	36,000	-286	-1%
DEBT AND CAPITAL TOTALS:		0	29,000	36,000	286	36,286	14,015	36,000	-286	-1%
FUNCTIONAL ELEMENT TOTALS:		512,375	576,583	571,635	31,977	603,612	440,649	567,040	-36,572	-6%
0120111 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	780,569	897,517	1,024,077	0	1,024,077	749,079	1,042,024	17,947	2%
511101	PART TIME < 20 HRS/WK	45,923	28,649	28,824	0	28,824	22,166	0	-28,824	-100%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	28,934	28,934	100%
513001	REGULAR OVERTIME	143,706	120,725	25,373	62,000	87,373	81,923	25,373	-62,000	-71%
513002	COURT TIME	0	0	0	38	38	38	0	-38	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	3,077	0	0	0	0	0	0	0	0%
514001	LONGEVITY	7,596	8,240	8,190	0	8,190	7,340	8,690	500	6%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	5,946	21,476	21,171	0	21,171	16,286	21,171	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514004	SHIFT DIFFERENTIAL	34,157	40,223	26,400	16,466	42,866	33,455	50,075	7,209	17%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	46,507	52,634	61,545	0	61,545	47,618	65,400	3,855	6%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	600	600	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	450	450	0	450	450	0	-450	-100%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	450	450	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	7,268	8,380	9,730	170	9,900	9,900	9,730	-170	-2%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,075,774	1,179,319	1,206,785	78,674	1,285,459	969,280	1,252,872	-32,587	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,602	4,197	4,791	-525	4,266	3,303	4,488	222	5%
57HLTH	HEALTH INSURANCE	107,907	130,218	169,479	-6,878	162,601	111,573	155,134	-7,467	-5%
57LIFE	BASIC LIFE INSURANCE	666	684	624	160	784	585	738	-46	-6%
57MEDA	MEDICARE PAYROLL TAX	10,942	11,757	12,020	0	12,020	9,887	12,301	281	2%
FRINGE BENEFITS TOTALS:		123,117	146,856	186,914	-7,244	179,670	125,348	172,661	-7,009	-4%
FUNCTIONAL ELEMENT TOTALS:		1,198,891	1,326,175	1,393,699	71,430	1,465,129	1,094,627	1,425,533	-39,596	-3%
0120112 - POLICE SUPPORT SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	223,611	206,225	176,830	0	176,830	139,406	177,315	485	0%
513001	REGULAR OVERTIME	15,388	9,037	38,846	-30,000	8,846	5,986	38,846	30,000	339%
5130FLSA	FAIR LABOR STANDARDS O/T	676	106	0	500	500	71	0	-500	-100%
514001	LONGEVITY	3,030	3,307	3,190	0	3,190	2,115	2,700	-490	-15%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	27,703	29,563	42,395	0	42,395	20,934	47,471	5,076	12%
514004	SHIFT DIFFERENTIAL	2,347	2,131	3,010	0	3,010	0	0	-3,010	-100%
514006	EXCEPTIONAL SVS PAY	9,221	28	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	12,909	11,651	10,174	0	10,174	7,399	10,174	0	0%
514302	DEFRILATOR STIPEND	1,700	1,700	1,275	0	1,275	1,275	1,275	0	0%
514304	COMPUTER USE STIPEND	3,630	3,630	3,030	0	3,030	3,030	3,030	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	1,201	750	0	750	681	300	-450	-60%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514316	SIMUNITION TRAINING	0	328	1,000	0	1,000	1,000	1,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	450	450	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	520	347	390	0	390	0	390	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		300,735	269,256	280,890	-29,500	251,390	181,898	282,951	31,561	13%
EXPENSES										
5319	TRAINING EXPENSES	17,368	13,043	17,000	0	17,000	7,570	17,000	0	0%
5385	LAUNDRY SERVICES	8	0	120	0	120	0	120	0	0%
5430	BUILDING MAINT SUPPLIES	0	0	200	0	200	72	200	0	0%
5500	MEDICAL SUPPLIES	926	2,061	3,200	0	3,200	1,243	3,200	0	0%
5580	PUBLIC SAFETY SUPPLIES	25,691	9,791	14,370	2,119	16,489	15,134	14,370	-2,119	-13%
5581	UNIFORMS/PROTECTIVE	69,168	65,879	64,754	0	64,754	64,334	64,754	0	0%
5593	AWARDS & TROPHIES	1,421	1,668	2,000	0	2,000	302	2,000	0	0%
EXPENSES TOTALS:		114,581	92,442	101,644	2,119	103,763	88,655	101,644	-2,119	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,190	1,039	1,215	-229	986	802	828	-158	-16%
57HLTH	HEALTH INSURANCE	32,954	29,727	22,647	0	22,647	16,081	17,648	-4,999	-22%
57LIFE	BASIC LIFE INSURANCE	221	184	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	500	500	201	1,574	1,074	215%
FRINGE BENEFITS TOTALS:		34,364	30,950	23,976	271	24,247	17,169	20,164	-4,083	-17%
FUNCTIONAL ELEMENT TOTALS:		449,680	392,648	406,510	-27,111	379,399	287,722	404,759	25,360	7%
0120113 - RESEARCH /PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	66,319	50,178	132,502	0	132,502	90,274	134,175	1,673	1%
513001	REGULAR OVERTIME	202	0	0	4,500	4,500	3,233	0	-4,500	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	1,140	0	1,140	1,140	1,140	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	22,572	0	22,572	13,028	21,171	-1,401	-6%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514007	HOLIDAY PAY	0	0	4,619	0	4,619	3,079	4,619	0	0%
514302	DEFRILATOR STIPEND	0	0	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	0	0	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	450	0	450	0	0	-450	-100%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	450	450	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	400	450	580	0	580	450	580	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	530	0	530	0	0	-530	-100%
PERSONAL SERVICES TOTALS:		66,921	50,628	163,418	4,500	167,918	112,230	163,160	-4,758	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	223	160	568	-64	504	326	581	77	15%
57HLTH	HEALTH INSURANCE	4,803	3,327	16,469	0	16,469	9,776	17,938	1,469	9%
57LIFE	BASIC LIFE INSURANCE	19	0	57	0	57	38	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	952	717	764	0	764	615	785	21	3%
FRINGE BENEFITS TOTALS:		5,997	4,204	17,858	-64	17,794	10,755	19,361	1,567	9%
FUNCTIONAL ELEMENT TOTALS:		72,918	54,832	181,276	4,436	185,712	122,985	182,521	-3,191	-2%
0120114 - POLICE RECRUITMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	17,000	-17,000	0	0	17,000	17,000	100%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	17,000	-17,000	0	0	17,000	17,000	100%
EXPENSES										
5301	CONSULTANTS	4,000	2,173	4,000	0	4,000	0	4,000	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	4,600	9,500	0	9,500	0	9,500	0	0%
5580	PUBLIC SAFETY SUPPLIES	5,954	3,492	5,380	0	5,380	1,740	5,380	0	0%
5581	UNIFORMS/PROTECTIVE	15,047	14,461	15,080	0	15,080	15,080	15,080	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		25,001	24,725	33,960	0	33,960	16,820	33,960	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		25,001	24,725	50,960	-17,000	33,960	16,820	50,960	17,000	50%
0120115 - PRIVATE DUTY DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	13,981	19,329	19,000	1,274	20,274	20,274	19,000	-1,274	-6%
FRINGE BENEFITS TOTALS:		13,981	19,329	19,000	1,274	20,274	20,274	19,000	-1,274	-6%
FUNCTIONAL ELEMENT TOTALS:		13,981	19,329	19,000	1,274	20,274	20,274	19,000	-1,274	-6%
01D201 - POLICE DEPARTMENT										
52	EXPENSES	0	0	0	0	0	10,671	0	0	0%
TOTALS:		0	0	0	0	0	10,671	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	10,671	0	0	0%
POLICE DEPARTMENT TOTALS:		15,263,318	16,044,238	16,121,840	21,921	16,143,761	12,237,584	16,432,477	288,716	2%
210 - FIRE DEPARTMENT										
0121001 - FIRE ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	381,976	391,567	393,371	-1,300	392,071	294,153	402,561	10,490	3%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	18,120	21,120	20,000	0	20,000	14,034	20,000	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,525	4,825	4,825	0	4,825	4,175	4,825	0	0%
514003	EDUCATION INCENTIVE PAY	14,198	14,229	14,175	267	14,442	11,165	14,325	-117	-1%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	13,957	14,902	13,813	0	13,813	6,255	14,909	1,096	8%
514301	EMT STIPEND	600	600	600	0	600	600	600	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514302	DEFRILATOR STIPEND	850	850	850	425	1,275	1,275	850	-425	-33%
514303	EMR STIPEND	1,288	1,319	0	1,356	1,356	1,025	0	-1,356	-100%
514308	PUBLIC SAFETY SPECIALISTS	0	5,019	6,250	0	6,250	3,846	6,429	179	3%
514399	OTHER SPECIAL COMP	5,019	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	840	0	840	840	840	0	-840	-100%
515102	CLEANING ALLOWANCE	2,190	1,500	2,540	-1,040	1,500	1,500	2,540	1,040	69%
515202	111F PUBL SAFETY IOD PAY	0	0	0	1,004	1,004	1,004	0	-1,004	-100%
PERSONAL SERVICES TOTALS:		442,723	456,771	456,424	1,552	457,976	339,872	467,039	9,063	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	633	669	1,000	450	1,450	645	1,000	-450	-31%
5301	CONSULTANTS	1,084	0	3,800	-1,950	1,850	0	3,800	1,950	105%
5341	POSTAGE	2,238	922	883	800	1,683	949	883	-800	-48%
5342	PRINTING	405	1,281	500	200	700	637	500	-200	-29%
5383	TRANSPORTATION SERVICES	0	0	200	-200	0	0	200	200	100%
5420	OFFICE SUPPLIES	5,008	4,478	3,535	500	4,035	3,941	3,535	-500	-12%
5588	PHOTOGRAPHIC SUPPLIES	117	265	600	0	600	300	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	163	300	0	300	0	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	387	387	305	0	-387	-100%
5711	IN-STATE CONFERENCES	0	55	1,500	-600	900	460	1,500	600	67%
5712	REFRESHMENTS/MEALS	0	24	200	-87	113	113	200	87	77%
5720	OUT-OF-STATE TRAVEL	0	0	1,500	-1,500	0	0	1,500	1,500	100%
EXPENSES TOTALS:		9,485	7,858	14,018	-2,000	12,018	7,350	14,018	2,000	17%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	892	878	894	0	894	675	915	21	2%
57HLTH	HEALTH INSURANCE	40,547	41,807	47,007	0	47,007	32,142	53,234	6,227	13%
57LIFE	BASIC LIFE INSURANCE	227	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	772	837	1,730	-782	948	610	1,744	796	84%
FRINGE BENEFITS TOTALS:		42,437	43,749	49,858	-782	49,076	33,597	56,120	7,044	14%
DEBT AND CAPITAL										
58511	COMPUTER SERVER HARDWARE	0	0	0	50	50	0	0	-50	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	50	50	0	0	-50	-100%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		494,645	508,377	520,300	-1,180	519,120	380,819	537,177	18,057	3%
0121002 - FIRE/RESCUE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	7,909,829	7,447,045	7,673,222	-17,968	7,655,254	5,745,516	7,689,295	34,041	0%
513001	REGULAR OVERTIME	554,592	455,244	335,984	103,711	439,695	486,711	445,984	6,289	1%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	63,767	56,019	53,025	0	53,025	47,375	56,275	3,250	6%
514003	EDUCATION INCENTIVE PAY	133,390	129,193	127,255	18,990	146,245	146,245	134,455	-11,790	-8%
514004	SHIFT DIFFERENTIAL	336,712	317,095	343,480	0	343,480	246,410	343,480	0	0%
514005	WORKING OUT OF GRADE	32,258	41,262	25,000	5,000	30,000	27,971	25,000	-5,000	-17%
514007	HOLIDAY PAY	455,891	429,704	442,099	0	442,099	186,120	442,261	162	0%
514301	EMT STIPEND	28,200	28,800	27,600	-1,800	25,800	25,800	25,200	-600	-2%
514302	DEFRILATOR STIPEND	72,250	68,850	69,275	425	69,700	69,700	69,275	-425	-1%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,025	-2,025	0	0	5,000	5,000	100%
515003	SPECIAL LEAVE BUY BACK	85,728	49,801	0	15,791	15,791	15,791	0	-15,791	-100%
515006	VACATION BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	25,351	23,972	24,450	-210	24,240	24,240	24,450	210	1%
515202	111F PUBL SAFETY IOD PAY	107,225	61,700	0	85,000	85,000	61,745	0	-85,000	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		9,805,194	9,108,686	9,123,415	206,914	9,330,329	7,083,624	9,260,675	-69,654	-1%
EXPENSES										
5500	MEDICAL SUPPLIES	4,956	3,659	5,000	300	5,300	5,300	5,000	-300	-6%
5580	PUBLIC SAFETY SUPPLIES	33,432	5,550	33,104	-21,300	11,804	4,038	40,604	28,800	244%
5581	UNIFORMS/PROTECTIVE	14,377	40,936	58,042	-5,000	53,042	38,557	58,042	5,000	9%
5593	AWARDS & TROPHIES	0	0	500	0	500	0	500	0	0%
5730	DUES & SUBSCRIPTIONS	4,135	4,691	3,500	1,045	4,545	4,033	3,500	-1,045	-23%
EXPENSES TOTALS:		56,900	54,836	100,146	-24,955	75,191	51,928	107,646	32,455	43%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	38,209	35,306	35,532	667	36,199	27,984	36,589	390	1%
57HLTH	HEALTH INSURANCE	1,367,554	1,340,680	1,503,683	9,386	1,513,069	1,172,104	1,620,388	107,319	7%
57LIFE	BASIC LIFE INSURANCE	7,271	6,400	6,357	0	6,357	4,829	6,357	0	0%
57MEDA	MEDICARE PAYROLL TAX	76,471	77,872	79,519	-1,224	78,295	62,553	81,827	3,532	5%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		1,489,506	1,460,258	1,625,091	8,830	1,633,921	1,267,470	1,745,161	111,240	7%
FUNCTIONAL ELEMENT TOTALS:		11,351,600	10,623,780	10,848,652	190,789	11,039,441	8,403,022	11,113,482	74,041	1%
0121003 - FIRE PREVENTION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	166,876	285,645	286,436	-6,023	280,413	214,562	287,221	6,808	2%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,263	2,700	2,700	0	2,700	1,350	2,025	-675	-25%
514003	EDUCATION INCENTIVE PAY	5,340	8,250	8,250	-2,200	6,050	6,050	11,325	5,275	87%
514004	SHIFT DIFFERENTIAL	7,162	12,247	12,247	0	12,247	9,285	12,247	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	9,698	16,288	16,480	0	16,480	6,564	16,480	0	0%
514301	EMT STIPEND	1,200	1,800	1,800	600	2,400	2,400	1,800	-600	-25%
514302	DEFRILATOR STIPEND	1,700	2,125	2,125	0	2,125	2,125	2,125	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	5,000	5,000	0	5,000	3,846	5,025	25	1%
514399	OTHER SPECIAL COMP	3,050	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	2,870	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	453	750	750	0	750	750	750	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	6,023	6,023	2,008	0	-6,023	-100%
PERSONAL SERVICES TOTALS:		199,613	334,805	335,788	-1,600	334,188	248,939	338,998	4,810	1%
EXPENSES										
5342	PRINTING	105	295	300	0	300	0	300	0	0%
5420	OFFICE SUPPLIES	109	754	800	0	800	619	800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	86	431	1,000	-545	455	120	1,000	545	120%
EXPENSES TOTALS:		299	1,479	2,100	-545	1,555	739	2,100	545	35%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	867	1,726	1,783	0	1,783	1,346	1,823	40	2%
57HLTH	HEALTH INSURANCE	31,039	64,497	73,702	-9,386	64,316	49,470	62,858	-1,458	-2%
57LIFE	BASIC LIFE INSURANCE	105	227	227	0	227	170	170	-57	-25%
57MEDA	MEDICARE PAYROLL TAX	846	950	838	900	1,738	1,613	1,699	-39	-2%
FRINGE BENEFITS TOTALS:		32,857	67,400	76,550	-8,486	68,064	52,599	66,550	-1,514	-2%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		232,768	403,684	414,438	-10,631	403,807	302,277	407,648	3,841	1%
0121004 - FIRE ALARM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	278,894	286,263	286,436	0	286,436	219,727	287,221	785	0%
513001	REGULAR OVERTIME	12,820	15,143	13,994	0	13,994	17,924	13,994	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,875	2,875	3,075	0	3,075	2,400	3,075	0	0%
514003	EDUCATION INCENTIVE PAY	1,050	1,050	1,050	0	1,050	1,050	1,050	0	0%
514007	HOLIDAY PAY	16,028	16,442	16,480	0	16,480	6,866	16,480	0	0%
514008	STAND-BY-PAY	2,250	2,250	2,250	0	2,250	1,125	2,250	0	0%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	750	750	750	0	750	750	750	0	0%
PERSONAL SERVICES TOTALS:		316,793	326,898	326,160	0	326,160	251,968	326,945	785	0%
EXPENSES										
5210	ELECTRICITY	1,197	1,722	4,397	0	4,397	979	4,397	0	0%
52404	ELECTRICAL EQUIP R-M	1,461	50	2,000	-900	1,100	0	2,000	900	82%
5430	BUILDING MAINT SUPPLIES	0	800	700	0	700	17	700	0	0%
5431	ELECTRICAL SUPPLIES	8,738	13,874	12,805	900	13,705	13,428	12,805	-900	-7%
5432	SMALL TOOLS	0	0	300	0	300	0	300	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	0	0	0	0	0	0	0%
5580	PUBLIC SAFETY SUPPLIES	296	30	1,300	0	1,300	0	1,300	0	0%
5581	UNIFORMS/PROTECTIVE	0	591	500	-10	490	0	500	10	2%
5730	DUES & SUBSCRIPTIONS	60	60	50	10	60	60	50	-10	-17%
EXPENSES TOTALS:		11,751	17,126	22,052	0	22,052	14,484	22,052	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,604	1,589	1,620	0	1,620	1,222	1,656	36	2%
57HLTH	HEALTH INSURANCE	60,359	63,456	68,261	0	68,261	48,139	71,214	2,953	4%
57LIFE	BASIC LIFE INSURANCE	222	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	4,146	4,271	3,547	0	3,547	3,268	3,582	35	1%
FRINGE BENEFITS TOTALS:		66,332	69,543	73,655	0	73,655	52,799	76,679	3,024	4%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
58506	PUBLIC SAFETY EQUIPMENT	0	0	8,000	0	8,000	0	8,000	0	0%
DEBT AND CAPITAL TOTALS:		0	0	8,000	0	8,000	0	8,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		394,876	413,568	429,867	0	429,867	319,251	433,676	3,809	1%
0121004A - STREET LIGHT MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	98,377	104,690	0	104,690	80,308	104,977	287	0%
513001	REGULAR OVERTIME	0	2,830	0	5,000	5,000	4,495	0	-5,000	-100%
514007	HOLIDAY PAY	0	5,521	6,023	0	6,023	2,510	6,023	0	0%
514008	STAND-BY-PAY	0	900	900	0	900	450	900	0	0%
514302	DEFRILATOR STIPEND	0	0	850	0	850	850	850	0	0%
515102	CLEANING ALLOWANCE	0	300	300	0	300	300	300	0	0%
PERSONAL SERVICES TOTALS:		0	107,929	112,763	5,000	117,763	88,912	113,050	-4,713	-4%
EXPENSES										
5273	RENTAL - VEHICLES	0	12,617	0	0	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	0	60,829	73,000	0	73,000	69,036	73,000	0	0%
EXPENSES TOTALS:		0	73,446	73,000	0	73,000	69,036	73,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	536	568	0	568	429	581	13	2%
57HLTH	HEALTH INSURANCE	0	15,480	17,206	463	17,669	13,591	18,150	481	3%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	1,616	1,635	0	1,635	1,497	1,639	4	0%
FRINGE BENEFITS TOTALS:		0	17,633	19,409	463	19,872	15,517	20,370	498	3%
FUNCTIONAL ELEMENT TOTALS:		0	199,007	205,172	5,463	210,635	173,465	206,420	-4,215	-2%
0121005 - FIRE STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	50,759	70,280	68,465	0	68,465	54,485	68,465	0	0%
5211	NATURAL GAS	9,565	11,740	14,446	0	14,446	8,756	14,446	0	0%
5230	WATER & SEWER SERVICES	12,281	12,281	12,281	0	12,281	10,187	12,281	0	0%
52408	DEPARTMENTAL EQUIP R-M	6,982	5,924	1,400	5,000	6,400	6,059	1,400	-5,000	-78%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53401	TELEPHONE	10,900	11,500	10,900	0	10,900	7,427	10,900	0	0%
53402	CELLULAR TELEPHONES	11,508	11,227	6,008	6,000	12,008	8,192	6,008	-6,000	-50%
53403	BEEPERS	400	433	400	0	400	228	400	0	0%
5412	HEATING OIL	55,200	86,204	76,924	0	76,924	76,924	76,924	0	0%
5430	BUILDING MAINT SUPPLIES	0	125	550	0	550	0	550	0	0%
5431	ELECTRICAL SUPPLIES	260	0	600	0	600	0	600	0	0%
5432	SMALL TOOLS	0	0	350	0	350	0	350	0	0%
5450	CLEANING/CUSTODIAL SUPPL	13,682	9,172	9,542	1,500	11,042	10,973	9,542	-1,500	-14%
5594	FLAGS & BUNTINGS	88	88	100	0	100	0	100	0	0%
EXPENSES TOTALS:		171,626	218,973	201,966	12,500	214,466	183,232	201,966	-12,500	-6%
DEBT AND CAPITAL										
585171	HOUSEKEEPING EQUIPMENT	0	300	2,000	0	2,000	1,058	2,000	0	0%
DEBT AND CAPITAL TOTALS:		0	300	2,000	0	2,000	1,058	2,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		171,626	219,273	203,966	12,500	216,466	184,290	203,966	-12,500	-6%
0121006 - FIRE VEHICLE MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	112,652	112,652	112,531	0	112,531	86,323	112,839	308	0%
513001	REGULAR OVERTIME	6,145	4,658	4,052	0	4,052	1,792	4,052	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	675	675	0	675	675	1,150	475	70%
514003	EDUCATION INCENTIVE PAY	525	525	525	0	525	525	525	0	0%
514007	HOLIDAY PAY	6,474	6,474	6,474	0	6,474	2,698	6,474	0	0%
514008	STAND-BY-PAY	2,000	2,000	1,000	1,000	2,000	1,000	1,000	-1,000	-50%
514302	DEFRILATOR STIPEND	850	850	850	0	850	850	850	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	1,000	-1,000	0	0	1,000	1,000	100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	300	300	0	300	300	300	0	0%
PERSONAL SERVICES TOTALS:		129,621	128,134	127,407	0	127,407	94,163	128,190	783	1%
EXPENSES										
52403	MOTOR VEHICLE R-M	44,167	19,825	26,400	-2,999	23,401	19,494	26,400	2,999	13%
52408	DEPARTMENTAL EQUIP R-M	3,275	1,429	2,368	2,999	5,367	3,847	2,368	-2,999	-56%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5303	MOTOR VEHICLE INSPECTIONS	601	388	600	0	600	25	600	0	0%
5413	KEROSENE	185	0	160	61	221	221	160	-61	-28%
5430	BUILDING MAINT SUPPLIES	0	0	216	-61	155	0	216	61	39%
5432	SMALL TOOLS	1,425	0	5,200	-5,200	0	0	5,200	5,200	100%
5450	CLEANING/CUSTODIAL SUPPL	0	0	200	0	200	0	200	0	0%
5480	GASOLINE	15,389	23,238	21,779	25,000	46,779	20,559	21,779	-25,000	-53%
5481	DIESEL FUEL	21,730	38,407	37,323	18,800	56,123	37,323	37,323	-18,800	-33%
5482	TIRES & TIRE SUPPLIES	8,753	5,995	12,000	0	12,000	10,693	12,000	0	0%
5484	VEHICLE REPAIR PARTS	33,810	35,851	21,000	20,220	41,220	39,275	21,000	-20,220	-49%
5580	PUBLIC SAFETY SUPPLIES	1,152	1,587	2,000	0	2,000	352	2,000	0	0%
5581	UNIFORMS/PROTECTIVE	0	196	1,555	0	1,555	0	1,555	0	0%
5730	DUES & SUBSCRIPTIONS	50	50	70	0	70	50	70	0	0%
EXPENSES TOTALS:		130,537	126,966	130,871	58,820	189,691	131,840	130,871	-58,820	-31%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	810	795	810	0	810	611	828	18	2%
57HLTH	HEALTH INSURANCE	18,748	19,014	21,254	1,052	22,306	17,158	25,502	3,196	14%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	838	819	828	0	828	594	837	9	1%
FRINGE BENEFITS TOTALS:		20,452	20,684	22,949	1,052	24,001	18,406	27,224	3,223	13%
FUNCTIONAL ELEMENT TOTALS:		280,611	275,783	281,227	59,872	341,099	244,409	286,285	-54,814	-16%
0121007 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	53,792	61,433	92,766	0	92,766	40,154	96,962	4,196	5%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	675	675	0	675	675	675	0	0%
514003	EDUCATION INCENTIVE PAY	7,200	7,250	7,250	100	7,350	7,350	7,350	0	0%
514004	SHIFT DIFFERENTIAL	15	0	1,710	-1,710	0	0	1,710	1,710	100%
514007	HOLIDAY PAY	3,012	3,012	5,401	0	5,401	1,255	5,563	162	3%
514301	EMT STIPEND	600	600	600	0	600	600	600	0	0%
514302	DEFRILATOR STIPEND	850	425	850	-425	425	425	850	425	100%
514308	PUBLIC SAFETY SPECIALISTS	0	5,866	5,866	0	5,866	4,512	5,866	0	0%
514399	OTHER SPECIAL COMP	7,788	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	150	150	300	-150	150	150	300	150	100%
PERSONAL SERVICES TOTALS:		74,081	79,410	115,418	-2,185	113,233	55,121	119,876	6,643	6%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	11,720	11,419	13,000	0	13,000	10,223	13,000	0	0%
5434	COMMUNICATIONS SUPPLIES	0	2,884	1,892	0	1,892	1,280	1,892	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		11,720	14,303	14,892	0	14,892	11,503	14,892	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	170	160	326	-60	266	123	334	68	26%
57HLTH	HEALTH INSURANCE	4,470	4,417	15,269	0	15,269	3,667	17,648	2,379	16%
57LIFE	BASIC LIFE INSURANCE	53	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	46	0	1,649	0	1,649	0	1,713	64	4%
FRINGE BENEFITS TOTALS:		4,739	4,634	17,301	-60	17,241	3,832	19,752	2,511	15%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	5,454	17,000	0	17,000	0	17,000	0	0%
DEBT AND CAPITAL TOTALS:		0	5,454	17,000	0	17,000	0	17,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		90,540	103,802	164,611	-2,245	162,366	70,456	171,520	9,154	6%
0121008 - FIRE TRAINING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	60,482	140,268	164,876	0	164,876	83,466	165,328	452	0%
513001	REGULAR OVERTIME	3,306	23,075	35,000	1,289	36,289	0	35,000	-1,289	-4%
514001	LONGEVITY	675	1,250	675	0	675	0	575	-100	-15%
514003	EDUCATION INCENTIVE PAY	5,050	6,500	6,500	-4,500	2,000	2,000	2,025	25	1%
514004	SHIFT DIFFERENTIAL	2,593	5,986	7,050	0	7,050	3,579	7,050	0	0%
514007	HOLIDAY PAY	3,463	7,466	9,486	0	9,486	2,547	9,486	0	0%
514301	EMT STIPEND	0	0	0	0	0	0	1,200	1,200	100%
514302	DEFRILATOR STIPEND	425	1,275	1,275	-425	850	850	1,275	425	50%
514308	PUBLIC SAFETY SPECIALISTS	0	3,000	3,000	0	3,000	2,308	0	-3,000	-100%
514399	OTHER SPECIAL COMP	1,008	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	150	450	450	-150	300	300	450	150	50%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		77,152	189,270	228,312	-3,786	224,526	95,049	222,389	-2,137	-1%
EXPENSES										
5319	TRAINING EXPENSES	1,093	247	1,800	-750	1,050	0	1,800	750	71%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	10,000	0	10,000	0	10,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	590	531	0	750	750	0	0	-750	-100%
EXPENSES TOTALS:		1,683	778	11,800	0	11,800	0	11,800	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	347	1,001	1,215	-607	608	438	995	387	64%
57HLTH	HEALTH INSURANCE	9,964	29,642	37,692	-1,704	35,988	12,070	30,187	-5,801	-16%
57LIFE	BASIC LIFE INSURANCE	0	57	57	190	247	85	170	-77	-31%
57MEDA	MEDICARE PAYROLL TAX	0	2,057	1,670	0	1,670	1,679	2,615	945	57%
FRINGE BENEFITS TOTALS:		10,311	32,757	40,634	-2,122	38,512	14,272	33,967	-4,545	-12%
FUNCTIONAL ELEMENT TOTALS:		89,145	222,804	280,746	-5,908	274,838	109,322	268,156	-6,682	-2%
0121009 - FIRE PRIVATE DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	692	2,282	2,000	1,106	3,106	3,106	2,000	-1,106	-36%
FRINGE BENEFITS TOTALS:		692	2,282	2,000	1,106	3,106	3,106	2,000	-1,106	-36%
FUNCTIONAL ELEMENT TOTALS:		692	2,282	2,000	1,106	3,106	3,106	2,000	-1,106	-36%
01D210 - FIRE DEPARTMENT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
FIRE DEPARTMENT TOTALS:		13,106,503	12,972,360	13,350,979	249,766	13,600,745	10,190,415	13,630,330	29,585	0%
220 - INSPEC SERVICE DEPARTMENT										
0122001 - INSPECTIONAL SVS ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	128,751	184,999	131,903	0	131,903	100,894	196,528	64,625	49%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
512001	SEASONAL WAGES	0	93	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	3,000	3,000	100%
514001	LONGEVITY	775	0	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	17,852	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		147,778	185,543	132,353	0	132,353	101,344	199,978	67,625	51%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,263	1,045	2,100	0	2,100	875	2,100	0	0%
52403	MOTOR VEHICLE R-M	898	519	500	0	500	470	500	0	0%
5301	CONSULTANTS	120	654	0	261	261	261	0	-261	-100%
5313	TEMP STAFFING SERVICES	5,643	1,339	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	500	1,155	1,750	-176	1,574	500	1,750	176	11%
53401	TELEPHONE	1,512	1,373	1,800	-290	1,510	947	1,800	290	19%
53402	CELLULAR TELEPHONES	6,433	4,803	6,350	-1,500	4,850	2,922	6,350	1,500	31%
5341	POSTAGE	2,315	2,239	2,000	-66	1,934	1,301	2,000	66	3%
5342	PRINTING	2,115	2,034	2,800	0	2,800	1,714	2,800	0	0%
5420	OFFICE SUPPLIES	2,937	2,523	2,500	2	2,502	956	2,500	-2	0%
5480	GASOLINE	267	653	1,110	-441	669	451	1,110	441	66%
5484	VEHICLE REPAIR PARTS	5,662	8,175	6,000	1,696	7,696	6,183	6,000	-1,696	-22%
5585	COMPUTER SUPPLIES	0	0	300	0	300	269	300	0	0%
5592	BOOKS/MANUALS/PERIODICALS	1,031	1,086	1,000	0	1,000	809	1,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	50	5	100	-30	70	0	100	30	43%
5711	IN-STATE CONFERENCES	0	0	0	60	60	60	0	-60	-100%
5730	DUES & SUBSCRIPTIONS	180	180	895	-180	715	180	895	180	25%
EXPENSES TOTALS:		30,926	27,784	29,205	-665	28,540	17,900	29,205	665	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	810	955	810	-12	798	614	995	197	25%
57HLTH	HEALTH INSURANCE	20,149	23,849	23,191	75	23,266	17,914	38,755	15,489	67%
57LIFE	BASIC LIFE INSURANCE	113	113	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,426	2,540	1,919	0	1,919	1,384	2,856	937	49%
FRINGE BENEFITS TOTALS:		22,498	27,457	25,977	63	26,040	19,955	42,663	16,623	64%
FUNCTIONAL ELEMENT TOTALS:		201,202	240,783	187,535	-602	186,933	139,199	271,846	84,913	45%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0122002 - BLDG CODE/ZONING ENFMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	299,391	262,239	369,332	-542	368,790	237,018	308,458	-60,332	-16%
5120	TEMPORARY WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	7,438	0	542	542	542	0	-542	-100%
514001	LONGEVITY	750	750	750	0	750	0	750	0	0%
515101	CLOTHING ALLOWANCE	1,600	1,800	2,250	0	2,250	1,800	1,800	-450	-20%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		301,741	272,227	372,332	0	372,332	239,360	311,008	-61,324	-16%
EXPENSES										
5319	TRAINING EXPENSES	0	0	0	0	0	0	0	0	0%
5342	PRINTING	25	0	525	0	525	0	525	0	0%
5480	GASOLINE	1,735	2,197	2,367	14	2,381	2,381	2,367	-14	-1%
5580	PUBLIC SAFETY SUPPLIES	0	46	100	0	100	72	100	0	0%
5581	UNIFORMS/PROTECTIVE	0	466	510	16	526	510	510	-16	-3%
5588	PHOTOGRAPHIC SUPPLIES	487	298	350	0	350	150	350	0	0%
5711	IN-STATE CONFERENCES	1,260	523	1,205	-5	1,200	883	1,205	5	0%
5730	DUES & SUBSCRIPTIONS	405	490	455	0	455	424	455	0	0%
5771	PROFESSIONAL LICENSES	0	100	600	0	600	0	600	0	0%
EXPENSES TOTALS:		3,911	4,119	6,112	25	6,137	4,420	6,112	-25	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,138	1,004	1,299	-187	1,112	855	1,162	50	5%
57HLTH	HEALTH INSURANCE	42,721	41,263	60,370	-75	60,295	38,189	53,788	-6,507	-11%
57LIFE	BASIC LIFE INSURANCE	114	71	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,411	2,945	4,431	0	4,431	2,611	3,544	-887	-20%
FRINGE BENEFITS TOTALS:		47,385	45,283	66,214	-262	65,952	41,739	58,608	-7,344	-11%
FUNCTIONAL ELEMENT TOTALS:		353,037	321,630	444,658	-238	444,420	285,518	375,728	-68,692	-15%
0122003 - MECHANICAL INSPECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	349,685	300,095	304,150	0	304,150	233,883	306,624	2,474	1%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,880	4,600	4,600	0	4,600	2,850	4,800	200	4%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515002	SEVERANCE PAY	0	13,821	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	2,800	2,250	2,250	0	2,250	2,250	2,250	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		357,365	320,767	311,000	0	311,000	238,983	313,674	2,674	1%
EXPENSES										
5319	TRAINING EXPENSES	0	0	0	75	75	75	0	-75	-100%
5432	SMALL TOOLS	330	0	250	0	250	104	250	0	0%
5480	GASOLINE	3,107	3,524	3,973	428	4,401	4,401	3,973	-428	-10%
5580	PUBLIC SAFETY SUPPLIES	0	54	200	0	200	50	200	0	0%
5581	UNIFORMS/PROTECTIVE	0	207	240	0	240	203	240	0	0%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	217	350	150	0	150	0	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	50	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	1,328	650	200	-20	180	180	200	20	11%
5730	DUES & SUBSCRIPTIONS	450	45	500	175	675	495	500	-175	-26%
5771	PROFESSIONAL LICENSES	0	552	450	0	450	0	450	0	0%
EXPENSES TOTALS:		5,482	5,382	5,963	658	6,621	5,508	5,963	-658	-10%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,940	1,756	1,541	200	1,741	1,346	1,576	-165	-9%
57HLTH	HEALTH INSURANCE	57,904	55,405	54,898	0	54,898	42,230	57,909	3,011	5%
57LIFE	BASIC LIFE INSURANCE	339	283	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,701	1,688	1,727	0	1,727	1,299	1,737	10	1%
FRINGE BENEFITS TOTALS:		61,884	59,132	58,450	200	58,650	45,087	61,506	2,856	5%
FUNCTIONAL ELEMENT TOTALS:		424,730	385,281	375,413	857	376,270	289,578	381,143	4,873	1%
0122004 - BLDG/ZONING ADJUD.										
EXPENSES										
5341	POSTAGE	1,288	1,091	1,200	0	1,200	322	1,200	0	0%
5342	PRINTING	14	26	500	0	500	53	500	0	0%
5343	ADVERTISING/PUBLICATIONS	1,208	1,476	2,600	0	2,600	414	2,600	0	0%
5420	OFFICE SUPPLIES	585	98	300	840	1,140	201	300	-840	-74%
EXPENSES TOTALS:		3,096	2,691	4,600	840	5,440	990	4,600	-840	-15%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		3,096	2,691	4,600	840	5,440	990	4,600	-840	-15%
01D220 - INSPECTIONAL SVCS DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
INSPEC SERVICE DEPARTMENT TOTALS		982,065	950,385	1,012,206	858	1,013,064	715,285	1,033,317	20,253	2%
230 - CIVIL DEFENSE										
0123001 - EMERGENCY PREP										
PERSONAL SERVICES										
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	4,000	4,000	4,000	0	4,000	3,000	4,000	0	0%
PERSONAL SERVICES TOTALS:		4,000	4,000	4,000	0	4,000	3,000	4,000	0	0%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	1,337	0	1,337	0	1,337	0	0%
5581	UNIFORMS/PROTECTIVE	3,656	4,234	2,156	0	2,156	361	2,156	0	0%
5593	AWARDS & TROPHIES	222	0	320	0	320	0	320	0	0%
5730	DUES & SUBSCRIPTIONS	0	0	425	0	425	0	425	0	0%
EXPENSES TOTALS:		3,878	4,234	4,238	0	4,238	361	4,238	0	0%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	5,881	6,165	7,454	0	7,454	5,591	7,510	56	1%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		5,881	6,165	7,454	0	7,454	5,591	7,510	56	1%
FUNCTIONAL ELEMENT TOTALS:		13,759	14,399	15,692	0	15,692	8,952	15,748	56	0%
01D230 - CIVIL DEFENSE DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
CIVIL DEFENSE TOTALS:		13,759	14,399	15,692	0	15,692	8,952	15,748	56	0%
240 - SEALER WEIGHTS & MEASURE										
0124001 - WEIGHTS/MEASURES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	52,888	54,469	54,804	0	54,804	42,156	55,015	211	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		52,888	54,469	54,804	0	54,804	42,156	55,015	211	0%
EXPENSES										
52403	MOTOR VEHICLE R-M	0	0	645	0	645	0	645	0	0%
53401	TELEPHONE	84	88	250	0	250	56	250	0	0%
53403	BEEPERS	82	75	95	0	95	50	95	0	0%
5341	POSTAGE	3	1	15	0	15	2	15	0	0%
5342	PRINTING	10	0	20	0	20	0	20	0	0%
5420	OFFICE SUPPLIES	24	0	20	0	20	0	20	0	0%
5432	SMALL TOOLS	1,024	546	750	0	750	398	750	0	0%
5480	GASOLINE	696	927	934	0	934	721	934	0	0%
5482	TIRES & TIRE SUPPLIES	0	0	245	0	245	0	245	0	0%
5484	VEHICLE REPAIR PARTS	0	0	120	0	120	0	120	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	196	400	0	400	0	400	0	0%
5581	UNIFORMS/PROTECTIVE	0	107	100	0	100	69	100	0	0%
5711	IN-STATE CONFERENCES	70	55	135	0	135	85	135	0	0%
5730	DUES & SUBSCRIPTIONS	65	65	115	0	115	50	115	0	0%
EXPENSES TOTALS:		2,058	2,060	3,844	0	3,844	1,431	3,844	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	163	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	5,954	6,205	7,454	0	7,454	5,734	7,510	56	1%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	754	761	795	0	795	588	798	3	0%
FRINGE BENEFITS TOTALS:		6,928	7,183	8,469	0	8,469	6,488	8,532	63	1%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		61,874	63,712	67,117	0	67,117	51,295	67,391	274	0%
01D240 - WEIGHTS & MEASURES										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
SEALER WEIGHTS & MEASURE TOTALS:		61,874	63,712	67,117	0	67,117	51,295	67,391	274	0%
401 - PUBLIC WORKS DEPARTMENT										
0140101 - DPW ADMIN/SUPPT										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	0	0	0	0	0	0	0	0	0%
511001	FULL TIME SALARIES	486,279	513,274	577,901	-36,800	541,101	417,565	590,733	49,632	9%
513001	REGULAR OVERTIME	33,103	3,253	0	6,650	6,650	6,482	0	-6,650	-100%
513004	WORK BY OTHER DEPTS.	0	36,994	0	80,100	80,100	55,572	0	-80,100	-100%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,700	2,850	2,800	0	2,800	2,800	2,800	0	0%
515003	SPECIAL LEAVE BUY BACK	0	16,279	0	2,339	2,339	2,339	0	-2,339	-100%
515102	CLEANING ALLOWANCE	2,400	2,700	2,700	-188	2,513	2,513	2,700	188	7%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		524,482	575,350	583,401	52,101	635,502	487,271	596,233	-39,269	-6%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,061	2,559	2,600	280	2,880	2,891	2,600	-280	-10%
52405	COMPUTER EQUIPMT R-M	350	780	1,000	87	1,087	1,000	1,000	-87	-8%
52408	DEPARTMENTAL EQUIP R-M	1,035	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	500	500	-500	0	0	0	0	0%
5313	TEMP STAFFING SERVICES	5,881	6,585	3,000	-3,000	0	0	0	0	0%
5319	TRAINING EXPENSES	6,231	4,526	1,000	1,685	2,685	2,685	2,000	-685	-26%
53401	TELEPHONE	20,983	22,000	16,000	-950	15,050	11,923	16,000	950	6%
53402	CELLULAR TELEPHONES	38,919	35,300	35,650	0	35,650	34,627	37,150	1,500	4%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	1,344	3,622	3,060	-375	2,685	1,438	3,060	375	14%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5342	PRINTING	2,858	3,744	3,000	2,100	5,100	5,062	3,250	-1,850	-36%
5420	OFFICE SUPPLIES	12,766	12,908	13,000	3,116	16,116	14,477	13,851	-2,265	-14%
5432	SMALL TOOLS	29,859	19,772	27,000	5,719	32,719	28,641	27,000	-5,719	-17%
5500	MEDICAL SUPPLIES	50	176	100	200	300	200	100	-200	-67%
5581	UNIFORMS/PROTECTIVE	0	21,847	22,000	-1,900	20,100	15,935	22,000	1,900	9%
5585	COMPUTER SUPPLIES	2,876	3,349	3,500	1,520	5,020	4,227	8,899	3,879	77%
5588	PHOTOGRAPHIC SUPPLIES	849	267	400	0	400	400	400	0	0%
5592	BOOKS/MANUALS/PERIODICALS	790	192	250	238	488	424	450	-38	-8%
5593	AWARDS & TROPHIES	0	821	1,500	-200	1,300	1,037	1,500	200	15%
5710	VEHICLE USE REIMBURSEMENT	700	1,471	1,500	-720	780	380	1,500	720	92%
5711	IN-STATE CONFERENCES	265	465	500	-60	440	410	500	60	14%
5712	REFRESHMENTS/MEALS	1,275	948	1,000	-80	920	784	800	-120	-13%
5730	DUES & SUBSCRIPTIONS	3,505	3,188	3,000	767	3,767	3,445	3,300	-467	-12%
5771	PROFESSIONAL LICENSES	0	1,408	600	45	645	305	600	-45	-7%
EXPENSES TOTALS:		132,597	146,428	140,160	7,972	148,132	130,290	145,960	-2,172	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,244	1,383	2,030	-594	1,436	932	1,743	307	21%
57HLTH	HEALTH INSURANCE	51,423	37,068	63,151	0	63,151	41,627	60,744	-2,407	-4%
57LIFE	BASIC LIFE INSURANCE	268	212	227	0	227	224	397	170	75%
57MEDA	MEDICARE PAYROLL TAX	6,872	6,496	7,496	-437	7,059	5,608	7,673	614	9%
FRINGE BENEFITS TOTALS:		60,806	45,159	72,904	-1,031	71,873	48,391	70,557	-1,316	-2%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	6,472	1,400	12,275	13,675	1,788	0	-13,675	-100%
585121	PC SOFTWARE-ADMIN	0	4,930	43,000	868	43,868	15,450	28,000	-15,868	-36%
58515	OFFICE FURNITURE	0	210	1,000	0	1,000	562	1,000	0	0%
DEBT AND CAPITAL TOTALS:		0	11,612	45,400	13,144	58,544	17,801	29,000	-29,544	-50%
FUNCTIONAL ELEMENT TOTALS:		717,885	778,549	841,865	72,186	914,051	683,753	841,750	-72,301	-8%
0140102 - DPW FACL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	254,422	297,542	314,380	-19,700	294,680	228,022	319,218	24,538	8%
513001	REGULAR OVERTIME	15,456	18,014	1,000	1,450	2,450	2,447	1,000	-1,450	-59%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	4,325	7,050	5,750	0	5,750	2,200	5,325	-425	-7%
515101	CLOTHING ALLOWANCE	3,600	4,050	3,600	-450	3,150	3,150	3,600	450	14%
PERSONAL SERVICES TOTALS:		277,803	326,655	324,730	-18,700	306,030	235,819	329,143	23,113	8%
EXPENSES										
5210	ELECTRICITY	97,775	101,776	121,878	-15,000	106,878	68,832	101,878	-5,000	-5%
5211	NATURAL GAS	51,348	73,314	90,008	-30,000	60,008	37,124	80,008	20,000	33%
5230	WATER & SEWER SERVICES	9,097	9,078	10,100	0	10,100	5,683	10,100	0	0%
52409	PUBLIC PROPERTY R-M	-754	0	0	0	0	0	0	0	0%
5412	HEATING OIL	17,715	30,024	24,988	1,980	26,968	24,946	22,988	-3,980	-15%
5430	BUILDING MAINT SUPPLIES	6,368	10,999	11,500	0	11,500	9,356	11,500	0	0%
5450	CLEANING/CUSTODIAL SUPPL	3,632	0	800	-100	700	6	800	100	14%
5460	GROUND MAINT SUPPLIES	106	1,816	2,000	3,790	5,790	5,786	4,000	-1,790	-31%
5481	DIESEL FUEL	0	0	256	0	256	0	256	0	0%
5594	FLAGS & BUNTINGS	118	0	200	0	200	0	200	0	0%
EXPENSES TOTALS:		185,404	227,007	261,730	-39,330	222,400	151,734	231,730	9,330	4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,211	2,345	2,430	0	2,430	1,898	2,484	54	2%
57HLTH	HEALTH INSURANCE	72,943	81,327	91,483	0	91,483	64,203	88,148	-3,335	-4%
57LIFE	BASIC LIFE INSURANCE	358	387	397	-31	366	278	397	31	9%
57MEDA	MEDICARE PAYROLL TAX	2,563	2,921	2,876	-378	2,498	1,886	2,886	388	16%
57PENS	UNION PENSION CONTB.	1,503	1,503	2,004	0	2,004	2,004	2,004	0	0%
FRINGE BENEFITS TOTALS:		79,578	88,483	99,190	-409	98,781	70,269	95,919	-2,862	-3%
DEBT AND CAPITAL										
5825	BUILDING IMPROVEMENTS	0	0	0	13,549	13,549	13,524	0	-13,549	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	13,549	13,549	13,524	0	-13,549	-100%
FUNCTIONAL ELEMENT TOTALS:		542,785	642,146	685,650	-44,890	640,760	471,345	656,792	16,032	3%
0140103 - VEHICLE MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	204,516	203,382	214,890	18,968	233,858	186,819	223,192	-10,666	-5%
511002	FULL TIME WAGES	601,211	647,042	695,090	-32,600	662,490	473,871	704,511	42,021	6%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	0	12,500	12,500	6,507	0	-12,500	-100%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	29,308	32,697	6,000	18,600	24,600	24,241	6,000	-18,600	-76%
514001	LONGEVITY	8,831	13,550	12,050	0	12,050	9,525	12,275	225	2%
515101	CLOTHING ALLOWANCE	9,700	8,163	8,800	-25	8,775	8,775	8,800	25	0%
PERSONAL SERVICES TOTALS:		853,565	904,833	936,830	17,443	954,273	709,739	954,778	505	0%
EXPENSES										
52403	MOTOR VEHICLE R-M	110,883	140,113	100,000	46,000	146,000	141,404	115,000	-31,000	-21%
52408	DEPARTMENTAL EQUIP R-M	14,850	23,838	21,550	-2,000	19,550	16,919	21,550	2,000	10%
5274	RENTAL - EQUIPMENT	0	17,890	19,914	0	19,914	11,483	19,914	0	0%
5290	CLEANING/CUSTODIAL SVS	1,442	1,040	1,600	0	1,600	1,040	1,600	0	0%
5292	SOLID WASTE COLL/DISPOSAL	396	170	350	0	350	75	350	0	0%
5303	MOTOR VEHICLE INSPECTIONS	875	1,025	4,000	-2,990	1,010	493	3,000	1,990	197%
5432	SMALL TOOLS	4,136	5,400	6,000	-2,400	3,600	2,500	6,000	2,400	67%
5450	CLEANING/CUSTODIAL SUPPL	1,639	1,579	1,500	400	1,900	1,541	1,500	-400	-21%
5480	GASOLINE	83,128	105,591	119,921	51,990	171,911	123,412	114,921	-56,990	-33%
5481	DIESEL FUEL	88,151	136,858	131,177	44,000	175,177	132,550	126,177	-49,000	-28%
5482	TIRES & TIRE SUPPLIES	33,837	29,741	45,000	-10,200	34,800	16,062	45,000	10,200	29%
5484	VEHICLE REPAIR PARTS	313,379	292,303	307,618	25,000	332,618	326,651	318,618	-14,000	-4%
5536	PAVEMENT MARKING SUPPLIES	8,840	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		661,556	755,547	758,630	149,800	908,430	774,129	773,630	-134,800	-15%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,437	3,984	4,539	-60	4,479	3,473	4,641	162	4%
57HLTH	HEALTH INSURANCE	189,880	197,004	229,510	0	229,510	169,298	242,483	12,973	6%
57LIFE	BASIC LIFE INSURANCE	718	802	738	50	788	590	738	-50	-6%
57MEDA	MEDICARE PAYROLL TAX	9,309	9,378	10,745	-1,046	9,699	7,565	10,961	1,262	13%
57PENS	UNION PENSION CONTB.	4,510	4,510	4,510	0	4,510	4,510	4,510	0	0%
FRINGE BENEFITS TOTALS:		207,854	215,678	250,042	-1,056	248,986	185,436	263,333	14,347	6%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	399,950	0	0	0	0	0	0	0	0%
585011	USED AUTOS/LIGHT TRUCKS	0	57,955	50,000	0	50,000	46,878	50,000	0	0%
58502	CONSTRUCTION EQUIPMENT	0	125,915	124,000	0	124,000	0	124,000	0	0%
58507	VEHL MAINT GARAGE EQUIP	0	0	20,000	0	20,000	17,995	20,000	0	0%
DEBT AND CAPITAL TOTALS:		399,950	183,870	194,000	0	194,000	64,872	194,000	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		2,122,926	2,059,929	2,139,502	166,187	2,305,689	1,734,177	2,185,741	-119,948	-5%
0140104 - STREET MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	359,875	412,901	483,142	44,933	528,075	422,519	514,047	-14,028	-3%
511002	FULL TIME WAGES	960,070	1,055,810	1,399,698	-139,984	1,259,714	940,501	1,404,234	144,520	11%
512001	SEASONAL WAGES	0	0	1,172	-100	1,072	0	1,172	100	9%
513001	REGULAR OVERTIME	122,184	33,324	29,000	29,750	58,750	46,428	29,000	-29,750	-51%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	16,123	26,825	19,450	-38	19,413	14,942	20,700	1,288	7%
515006	VACATION BUY BACK	0	0	0	5,521	5,521	5,439	0	-5,521	-100%
515101	CLOTHING ALLOWANCE	19,613	19,000	19,200	800	20,000	20,000	22,150	2,150	11%
PERSONAL SERVICES TOTALS:		1,477,864	1,547,860	1,951,662	-59,117	1,892,545	1,449,828	1,991,303	98,758	5%
EXPENSES										
52409	PUBLIC PROPERTY R-M	3,957	0	55,862	-19,556	36,306	0	50,862	14,556	40%
5390	POLICE PRIVATE DETAIL SVS	0	1,540	2,000	500	2,500	2,488	2,000	-500	-20%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	0	205,091	221,000	-9,787	211,213	178,299	221,000	9,787	5%
5536	PAVEMENT MARKING SUPPLIES	1,395	0	300	0	300	0	300	0	0%
EXPENSES TOTALS:		5,352	206,631	279,162	-28,843	250,319	180,787	274,162	23,843	10%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	11,268	9,288	10,140	311	10,451	8,489	11,947	1,496	14%
57HLTH	HEALTH INSURANCE	375,685	317,962	440,042	-10,116	429,926	330,544	546,118	116,192	27%
57LIFE	BASIC LIFE INSURANCE	1,791	1,779	1,816	0	1,816	1,600	2,043	227	13%
57MEDA	MEDICARE PAYROLL TAX	15,954	17,623	19,452	856	20,308	16,558	24,100	3,792	19%
57PENS	UNION PENSION CONTB.	11,777	10,273	9,521	0	9,521	9,521	11,025	1,504	16%
FRINGE BENEFITS TOTALS:		416,475	356,925	480,971	-8,949	472,022	366,713	595,233	123,211	26%
FUNCTIONAL ELEMENT TOTALS:		1,899,691	2,111,415	2,711,795	-96,909	2,614,886	1,997,328	2,860,698	245,812	9%
0140105 - SIDEWALK/CURB MAINT										
PERSONAL SERVICES										
511002	FULL TIME WAGES	565,835	680,987	837,493	-51,149	786,344	584,227	861,676	75,332	10%
513001	REGULAR OVERTIME	915	4,074	33,000	-23,800	9,200	7,444	33,000	23,800	259%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	6,804	11,125	8,825	0	8,825	6,308	9,150	325	4%
515101	CLOTHING ALLOWANCE	9,450	9,450	9,450	450	9,900	9,900	9,450	-450	-5%
PERSONAL SERVICES TOTALS:		583,004	705,636	888,768	-74,499	814,269	607,879	913,276	99,007	12%
EXPENSES										
5530	CONSTRUCTION SUPPLIES	0	186,797	131,500	0	131,500	26,180	131,500	0	0%
5531	PAVING SUPPLIES	0	446	34,000	-9,990	24,010	-20,535	34,000	9,990	42%
5534	CURBING SUPPLIES	16,749	22,000	62,704	7,402	70,106	53,252	62,704	-7,402	-11%
EXPENSES TOTALS:		16,749	209,243	228,204	-2,588	225,616	58,897	228,204	2,588	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,016	4,736	4,297	343	4,640	3,664	4,561	-79	-2%
57HLTH	HEALTH INSURANCE	164,333	176,921	201,243	0	201,243	152,746	219,288	18,045	9%
57LIFE	BASIC LIFE INSURANCE	611	623	624	0	624	510	624	0	0%
57MEDA	MEDICARE PAYROLL TAX	7,931	8,409	8,866	-50	8,816	6,930	9,131	315	4%
57PENS	UNION PENSION CONTB.	4,761	5,011	5,262	0	5,262	5,262	5,262	0	0%
FRINGE BENEFITS TOTALS:		181,652	195,700	220,292	293	220,585	169,112	238,866	18,281	8%
FUNCTIONAL ELEMENT TOTALS:		781,405	1,110,580	1,337,264	-76,794	1,260,470	835,888	1,380,346	119,876	10%
0140106 - DRAINAGE SYSTEM MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	0	179,478	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	81,807	0	0	0	0	0	0	0%
514001	LONGEVITY	0	3,838	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	2,250	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	267,373	0	0	0	0	0	0	0%
EXPENSES										
5210	ELECTRICITY	0	4,525	0	0	0	0	0	0	0%
52923	CLEANING-CATCH BASINS	0	70,990	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5530	CONSTRUCTION SUPPLIES	0	4,962	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	80,477	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	718	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	36,104	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	170	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	1,476	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	0	1,253	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	39,720	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	387,570	0	0	0	0	0	0	0%
0140107 - STREET CLEANING										
PERSONAL SERVICES										
511002	FULL TIME WAGES	251,081	316,482	354,224	0	354,224	267,727	364,598	10,374	3%
513001	REGULAR OVERTIME	54,931	22,260	17,200	71,150	88,350	88,336	17,200	-71,150	-81%
514001	LONGEVITY	5,000	8,300	7,025	0	7,025	6,700	7,375	350	5%
515101	CLOTHING ALLOWANCE	4,050	4,050	4,050	0	4,050	4,050	4,050	0	0%
PERSONAL SERVICES TOTALS:		315,061	351,092	382,499	71,150	453,649	366,812	393,223	-60,426	-13%
EXPENSES										
5535	SWEEPER/PARTS	13,757	19,450	24,000	0	24,000	14,044	24,000	0	0%
EXPENSES TOTALS:		13,757	19,450	24,000	0	24,000	14,044	24,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,747	1,814	1,867	0	1,867	1,405	1,910	43	2%
57HLTH	HEALTH INSURANCE	66,931	72,396	80,326	0	80,326	68,443	87,462	7,136	9%
57LIFE	BASIC LIFE INSURANCE	411	444	454	0	454	340	454	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,775	3,077	2,900	488	3,388	2,876	2,985	-403	-12%
57PENS	UNION PENSION CONTB.	2,255	2,255	2,255	0	2,255	2,255	2,255	0	0%
FRINGE BENEFITS TOTALS:		74,119	79,986	87,802	488	88,290	75,319	95,066	6,776	8%
FUNCTIONAL ELEMENT TOTALS:		402,938	450,528	494,301	71,638	565,939	456,175	512,289	-53,650	-9%
0140108 - TRAFFIC CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	90,887	93,328	96,268	10,486	106,754	85,048	101,491	-5,263	-5%
511002	FULL TIME WAGES	262,304	241,525	237,500	0	237,500	178,972	245,571	8,071	3%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	17,909	29,262	6,000	6,600	12,600	12,550	6,000	-6,600	-52%
514001	LONGEVITY	4,819	6,267	4,575	0	4,575	2,225	4,625	50	1%
515101	CLOTHING ALLOWANCE	5,300	3,950	3,500	100	3,600	3,600	3,500	-100	-3%
PERSONAL SERVICES TOTALS:		381,219	374,331	347,843	17,186	365,029	282,395	361,187	-3,842	-1%
EXPENSES										
5210	ELECTRICITY	78,261	59,212	100,965	-25,000	75,965	45,688	80,965	5,000	7%
52404	ELECTRICAL EQUIP R-M	179,992	136,250	136,450	2,699	139,149	125,337	151,450	12,301	9%
52409	PUBLIC PROPERTY R-M	41,836	26,461	50,000	-1,097	48,903	40,371	50,000	1,097	2%
5274	RENTAL - EQUIPMENT	0	2,728	10,936	0	10,936	8,418	10,936	0	0%
5430	BUILDING MAINT SUPPLIES	405	0	0	0	0	0	0	0	0%
5530	CONSTRUCTION SUPPLIES	0	31,942	28,550	0	28,550	24,482	28,550	0	0%
5580	PUBLIC SAFETY SUPPLIES	29,287	38,092	38,300	0	38,300	34,672	38,300	0	0%
EXPENSES TOTALS:		329,781	294,685	365,201	-23,398	341,804	278,968	360,201	18,398	5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	794	1,016	1,136	0	1,136	876	1,162	26	2%
57HLTH	HEALTH INSURANCE	83,209	65,423	67,493	8,116	75,609	59,268	80,506	4,897	6%
57LIFE	BASIC LIFE INSURANCE	465	434	454	-56	398	297	397	-1	0%
57MEDA	MEDICARE PAYROLL TAX	2,381	2,925	3,157	0	3,157	2,474	3,295	138	4%
57PENS	UNION PENSION CONTB.	2,004	2,004	1,754	0	1,754	1,754	1,754	0	0%
FRINGE BENEFITS TOTALS:		88,852	71,802	73,994	8,060	82,054	64,670	87,114	5,060	6%
FUNCTIONAL ELEMENT TOTALS:		799,852	740,819	787,038	1,848	788,886	626,034	808,502	19,616	2%
0140109 - STREET LIGHTING										
PERSONAL SERVICES										
511002	FULL TIME WAGES	32,949	41,102	38,575	0	38,575	30,257	39,900	1,325	3%
513001	REGULAR OVERTIME	0	387	4,800	-4,700	100	45	1,000	900	900%
514001	LONGEVITY	575	975	775	0	775	775	775	0	0%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
515401	PRIVATE DUTY DETAILS	0	0	10,000	-850	9,150	8,947	0	-9,150	-100%
PERSONAL SERVICES TOTALS:		33,974	42,915	54,600	-5,550	49,050	40,474	42,125	-6,925	-14%
EXPENSES										
5210	ELECTRICITY	855,647	1,173,391	1,068,768	-25,000	1,043,768	962,974	568,768	-475,000	-46%
5211	NATURAL GAS	50,503	56,972	66,276	-15,000	51,276	35,812	61,276	10,000	20%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
52404	ELECTRICAL EQUIP R-M	311,469	0	0	0	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	0	711	1,500	0	1,500	1,500	1,500	0	0%
5595	GAS LAMP PARTS	11,167	4,254	8,000	-165	7,835	7,802	10,000	2,165	28%
EXPENSES TOTALS:		1,228,787	1,235,328	1,144,544	-40,165	1,104,379	1,008,089	641,544	-462,835	-42%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	8,678	9,300	10,627	0	10,627	8,379	12,751	2,124	20%
57LIFE	BASIC LIFE INSURANCE	51	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	467	583	577	0	577	428	596	19	3%
57PENS	UNION PENSION CONTB.	251	251	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		9,447	10,191	11,512	0	11,512	9,101	13,655	2,143	19%
DEBT AND CAPITAL										
586015	STREET LIGHTS & SIGNALS	2,478	3,069	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		2,478	3,069	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,274,685	1,291,502	1,210,656	-45,715	1,164,941	1,057,664	697,324	-467,617	-40%
0140110 - SNOW/ICE CONTROL										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	412,453	0	1,000	1,000	119	0	-1,000	-100%
513001	REGULAR OVERTIME	816,688	383,961	228,727	21,450	250,177	332,944	228,727	-21,450	-9%
513004	WORK BY OTHER DEPTS.	0	4,005	23,938	-19,750	4,188	4,146	23,938	19,750	472%
514311	SNOW STAND-BY PAY	0	44,379	12,000	28,300	40,300	51,390	12,000	-28,300	-70%
PERSONAL SERVICES TOTALS:		816,688	844,798	264,665	31,000	295,665	388,598	264,665	-31,000	-10%
EXPENSES										
52403	MOTOR VEHICLE R-M	7,546	0	0	23,000	23,000	5,885	10,000	-13,000	-57%
5273	RENTAL - VEHICLES	1,165,548	561,780	302,000	-60,000	242,000	90,770	302,000	60,000	25%
5386	WEATHER FORECAST SVS	0	2,530	1,075	0	1,075	0	1,075	0	0%
5484	VEHICLE REPAIR PARTS	93,044	64,841	0	54,728	54,728	44,380	20,000	-34,728	-63%
5532	SAND & SALT	1,010,068	539,802	350,000	-32,728	317,272	305,921	320,000	2,728	1%
5712	REFRESHMENTS/MEALS	0	950	0	0	0	0	0	0	0%
5783	PRIVATE PROPERTY DAMAGE	7,538	397	3,000	0	3,000	0	3,000	0	0%
EXPENSES TOTALS:		2,283,744	1,170,301	656,075	-15,000	641,075	446,956	656,075	15,000	2%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,796	4,315	0	3,974	3,974	3,974	0	-3,974	-100%
FRINGE BENEFITS TOTALS:		1,796	4,315	0	3,974	3,974	3,974	0	-3,974	-100%
FUNCTIONAL ELEMENT TOTALS:		3,102,228	2,019,414	920,740	19,974	940,714	839,528	920,740	-19,974	-2%
0140111 - SOLID WASTE MGMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	133,208	137,835	138,682	-42,462	96,220	77,902	139,215	42,995	45%
511002	FULL TIME WAGES	71,234	89,469	83,061	100	83,161	65,502	85,899	2,738	3%
511101	PART TIME < 20 HRS/WK	19,927	19,498	18,305	2,000	20,305	16,082	18,375	-1,930	-10%
511102	PART TIME > 20 HRS/WK	0	0	0	28,162	28,162	20,586	0	-28,162	-100%
512001	SEASONAL WAGES	0	12,720	17,000	0	17,000	10,420	17,000	0	0%
513001	REGULAR OVERTIME	17,575	8,063	3,000	1,500	4,500	4,208	3,000	-1,500	-33%
514001	LONGEVITY	2,125	3,050	2,650	0	2,650	1,550	2,750	100	4%
515101	CLOTHING ALLOWANCE	900	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		244,968	271,534	263,598	-10,700	252,898	197,149	267,139	14,241	6%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	1,680	1,680	1,700	0	1,700	0	1,700	0	0%
52409	PUBLIC PROPERTY R-M	0	1,400	2,000	0	2,000	0	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	1,471	1,075	0	1,075	1,035	1,075	0	0%
5292	SOLID WASTE COLL/DISPOSAL	3,902,853	3,902,449	3,998,520	-57,000	3,941,520	3,014,000	4,079,430	137,910	3%
52922	COLLECTION-RECYCLABLES	1,716,890	1,741,001	1,816,556	0	1,816,556	1,816,556	1,849,073	32,517	2%
52924	PROCESSING RECYCLABLES	77,851	73,897	31,000	57,000	88,000	84,900	88,000	0	0%
530203	ENGINEERING SERVICES	0	11,255	33,400	-10,755	22,645	19,245	15,000	-7,645	-34%
5317	MAILING SERVICES	0	0	2,000	0	2,000	887	2,000	0	0%
5341	POSTAGE	0	0	3,200	0	3,200	0	3,200	0	0%
5342	PRINTING	0	191	2,000	0	2,000	715	2,000	0	0%
5382	PEST CONTROL SERVICES	1,212	912	2,000	0	2,000	1,000	2,000	0	0%
5384	ANIMAL CARE	2,837	636	1,000	0	1,000	1,000	1,000	0	0%
EXPENSES TOTALS:		5,703,323	5,734,892	5,894,451	-10,755	5,883,696	4,939,337	6,046,478	162,782	3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	553	557	568	0	568	440	581	13	2%
57HLTH	HEALTH INSURANCE	23,284	24,440	27,096	0	27,096	21,364	30,689	3,593	13%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	216	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,730	2,863	3,163	-350	2,813	2,065	3,194	381	14%
57PENS	UNION PENSION CONTB.	501	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		27,284	28,588	31,555	-350	31,205	24,540	35,192	3,987	13%
FUNCTIONAL ELEMENT TOTALS:		5,975,575	6,035,014	6,189,604	-21,805	6,167,799	5,161,027	6,348,809	181,010	3%
0140112 - ENGINEERING SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	898,461	889,636	931,355	-53,700	877,655	683,422	944,384	66,729	8%
512003	WORK STUDY WAGES	0	4,980	0	0	0	0	0	0	0%
512008	INTERNS	26,771	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	15,510	2,575	18,220	-15,000	3,220	3,167	18,220	15,000	466%
514001	LONGEVITY	4,908	4,975	4,975	0	4,975	2,775	4,975	0	0%
515101	CLOTHING ALLOWANCE	6,600	6,050	5,500	-550	4,950	4,950	4,950	0	0%
515401	PRIVATE DUTY DETAILS	0	3,418	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		952,250	911,634	960,050	-69,250	890,800	694,314	972,529	81,729	9%
EXPENSES										
5231	PERMIT FEES	1,026	50	100	0	100	0	100	0	0%
5301	CONSULTANTS	3,154	0	0	0	0	0	0	0	0%
530203	ENGINEERING SERVICES	0	12,684	4,000	6,000	10,000	8,340	4,000	-6,000	-60%
5420	OFFICE SUPPLIES	1,666	1,035	1,050	0	1,050	757	1,050	0	0%
5581	UNIFORMS/PROTECTIVE	0	600	600	0	600	600	600	0	0%
5587	ENGINEERING SURVEY SUPPL	3,798	2,494	4,380	0	4,380	4,248	4,380	0	0%
EXPENSES TOTALS:		9,644	16,863	10,130	6,000	16,130	13,945	10,130	-6,000	-37%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,421	3,418	3,487	0	3,487	2,476	3,319	-168	-5%
57HLTH	HEALTH INSURANCE	105,259	107,555	125,239	0	125,239	87,888	131,536	6,297	5%
57LIFE	BASIC LIFE INSURANCE	668	661	624	37	661	491	624	-37	-6%
57MEDA	MEDICARE PAYROLL TAX	8,485	9,373	9,785	-1,056	8,729	6,743	9,951	1,222	14%
FRINGE BENEFITS TOTALS:		117,833	121,006	139,135	-1,019	138,116	97,598	145,430	7,314	5%
FUNCTIONAL ELEMENT TOTALS:		1,079,727	1,049,503	1,109,315	-64,269	1,045,046	805,857	1,128,089	83,043	8%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0140114 - PARKING METER COLL/MAINT										
PERSONAL SERVICES										
511002	FULL TIME WAGES	75,232	88,890	82,848	400	83,248	65,506	86,403	3,155	4%
513001	REGULAR OVERTIME	2,601	2,228	500	0	500	491	500	0	0%
514001	LONGEVITY	2,025	1,825	1,425	0	1,425	1,425	1,675	250	18%
515101	CLOTHING ALLOWANCE	900	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		80,758	93,843	85,673	400	86,073	68,322	89,478	3,405	4%
EXPENSES										
5543	PARKING METER PARTS	10,667	18,799	15,000	0	15,000	14,998	15,000	0	0%
EXPENSES TOTALS:		10,667	18,799	15,000	0	15,000	14,998	15,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	90	351	405	0	405	313	414	9	2%
57HLTH	HEALTH INSURANCE	17,050	22,192	25,128	0	25,128	19,813	26,506	1,378	5%
57LIFE	BASIC LIFE INSURANCE	97	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	124	571	592	0	592	452	630	38	6%
57PENS	UNION PENSION CONTB.	501	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		17,862	23,672	26,683	0	26,683	21,121	28,108	1,425	5%
FUNCTIONAL ELEMENT TOTALS:		109,287	136,314	127,356	400	127,756	104,441	132,586	4,830	4%
01D401 - PUBLIC WORKS DEPT										
52	EXPENSES	0	0	0	0	0	883	0	0	0%
58	DEBT AND CAPITAL	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	883	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	883	0	0	0%
PUBLIC WORKS DEPARTMENT TOTALS:		18,808,985	18,813,281	18,555,086	-18,149	18,536,937	14,774,099	18,473,666	-63,271	0%
501 - HEALTH & HUMAN SERVICES										
0150101 - HEALTH & HUMAN SVS ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	220,948	255,295	288,018	-32,056	255,962	195,799	299,440	43,478	17%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511102	PART TIME > 20 HRS/WK	0	0	23,794	-550	23,244	16,017	23,885	641	3%
514001	LONGEVITY	2,963	1,533	1,325	550	1,875	1,875	1,875	0	0%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	5,154	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,650	2,250	2,250	-450	1,800	1,800	2,250	450	25%
PERSONAL SERVICES TOTALS:		225,560	264,232	315,387	-32,506	282,881	215,490	327,450	44,569	16%
EXPENSES										
5210	ELECTRICITY	2,952	3,266	4,019	0	4,019	2,817	4,019	0	0%
5211	NATURAL GAS	5,793	7,776	8,867	0	8,867	4,809	8,867	0	0%
5230	WATER & SEWER SERVICES	310	357	600	0	600	401	600	0	0%
52401	OFFICE EQUIPMENT R-M	368	818	2,150	0	2,150	1,163	2,150	0	0%
5273	RENTAL - VEHICLES	0	181	0	0	0	0	0	0	0%
5274	RENTAL - EQUIPMENT	0	0	0	176	176	176	0	-176	-100%
5290	CLEANING/CUSTODIAL SVS	4,380	4,380	4,500	0	4,500	4,500	4,500	0	0%
5301	CONSULTANTS	450	520	600	350	950	0	600	-350	-37%
5321	TUITION ASSISTANCE	0	15	0	0	0	0	0	0	0%
53401	TELEPHONE	1,542	3,066	4,008	0	4,008	3,776	4,008	0	0%
53402	CELLULAR TELEPHONES	854	-24	92	0	92	0	92	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	1,442	5,432	6,500	0	6,500	3,839	6,500	0	0%
5342	PRINTING	642	1,555	4,200	-100	4,100	1,089	4,200	100	2%
5343	ADVERTISING/PUBLICATIONS	25	0	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	3,130	2,707	4,600	-176	4,424	4,144	4,600	176	4%
5430	BUILDING MAINT SUPPLIES	528	1,142	600	0	600	120	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	125	0	125	0	125	0	0%
5710	VEHICLE USE REIMBURSEMENT	268	524	900	-53	847	618	900	53	6%
5711	IN-STATE CONFERENCES	324	299	700	0	700	37	700	0	0%
5712	REFRESHMENTS/MEALS	0	104	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	165	65	450	-75	375	225	450	75	20%
5771	PROFESSIONAL LICENSES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		23,173	32,182	43,411	122	43,533	27,715	43,411	-122	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,613	1,818	1,867	-139	1,728	1,437	2,157	429	25%
57HLTH	HEALTH INSURANCE	44,031	38,909	67,667	-3,465	64,202	33,942	65,561	1,359	2%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	227	198	114	56	170	127	227	57	34%
57MEDA	MEDICARE PAYROLL TAX	2,785	3,312	4,573	-564	4,009	2,574	4,651	642	16%
FRINGE BENEFITS TOTALS:		48,656	44,238	74,221	-4,111	70,110	38,080	72,596	2,486	4%
FUNCTIONAL ELEMENT TOTALS:		297,390	340,652	433,019	-36,495	396,524	281,285	443,457	46,933	12%
0150102 - ENVIRONMENTAL HEALTH										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	215,927	223,712	225,168	0	225,168	177,533	226,034	866	0%
513001	REGULAR OVERTIME	0	0	500	0	500	0	500	0	0%
514001	LONGEVITY	1,600	1,950	2,200	0	2,200	2,200	2,200	0	0%
515101	CLOTHING ALLOWANCE	1,600	0	1,800	0	1,800	1,800	1,800	0	0%
515102	CLEANING ALLOWANCE	0	1,800	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		219,127	227,462	229,668	0	229,668	181,533	230,534	866	0%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	2,030	2,320	2,400	0	2,400	0	2,400	0	0%
5301	CONSULTANTS	6,531	1,930	7,500	0	7,500	2,950	7,500	0	0%
5321	TUITION ASSISTANCE	0	40	0	40	40	40	0	-40	-100%
5382	PEST CONTROL SERVICES	15,600	15,300	15,759	0	15,759	15,759	15,759	0	0%
5480	GASOLINE	1,032	1,594	1,791	0	1,791	1,611	1,791	0	0%
5502	TESTING SUPPLIES	460	554	500	0	500	302	600	100	20%
5588	PHOTOGRAPHIC SUPPLIES	10	0	100	0	100	0	0	-100	-100%
5592	BOOKS/MANUALS/PERIODICALS	0	0	200	0	200	160	200	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	15	15	15	0	-15	-100%
5711	IN-STATE CONFERENCES	474	190	691	-55	636	62	691	55	9%
5730	DUES & SUBSCRIPTIONS	460	895	460	75	535	535	460	-75	-14%
EXPENSES TOTALS:		26,597	22,823	29,401	75	29,476	21,434	29,401	-75	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	973	955	973	0	973	753	995	22	2%
57HLTH	HEALTH INSURANCE	26,537	27,590	29,770	1	29,771	23,473	31,403	1,632	5%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,479	1,511	1,573	0	1,573	1,205	1,579	6	0%
FRINGE BENEFITS TOTALS:		29,102	30,169	32,430	1	32,431	25,516	34,091	1,660	5%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		274,826	280,454	291,499	76	291,575	228,483	294,026	2,451	1%
0150103 - CLINICAL HEALTH										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	0	29	0	0	0	4,135	0	0	0%
511001	FULL TIME SALARIES	890,856	1,057,051	1,093,973	-46,448	1,047,525	689,329	1,184,690	137,165	13%
511101	PART TIME < 20 HRS/WK	63,213	63,378	65,516	26,493	92,009	26,768	65,516	-26,493	-29%
511102	PART TIME > 20 HRS/WK	64,976	75,744	63,378	14,012	77,390	54,575	63,621	-13,769	-18%
514001	LONGEVITY	5,175	5,325	4,950	0	4,950	4,425	7,450	2,500	51%
514309	OTHER STIPENDS	0	10,250	11,500	0	11,500	0	11,500	0	0%
514314	CRISIS TEAM STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	12,000	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	150	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	4,600	5,500	6,250	0	6,250	6,000	6,250	0	0%
PERSONAL SERVICES TOTALS:		1,028,820	1,229,426	1,245,567	-5,944	1,239,623	785,232	1,339,027	99,404	8%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	902	70	525	-20	505	300	525	20	4%
5321	TUITION ASSISTANCE	0	0	0	40	40	40	0	-40	-100%
5500	MEDICAL SUPPLIES	1,402	1,114	1,710	0	1,710	699	1,710	0	0%
5592	BOOKS/MANUALS/PERIODICALS	296	54	450	0	450	53	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,016	1,224	1,474	0	1,474	1,040	1,474	0	0%
5711	IN-STATE CONFERENCES	130	319	400	-20	380	241	400	20	5%
5730	DUES & SUBSCRIPTIONS	290	350	350	0	350	66	350	0	0%
EXPENSES TOTALS:		4,036	3,131	4,909	0	4,909	2,438	4,909	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,361	5,749	6,080	0	6,080	4,807	6,878	798	13%
57HLTH	HEALTH INSURANCE	167,576	191,943	213,611	0	213,611	146,183	269,382	55,771	26%
57LIFE	BASIC LIFE INSURANCE	864	854	851	-18	833	651	965	132	16%
57MEDA	MEDICARE PAYROLL TAX	16,975	17,665	18,938	0	18,938	12,380	19,517	579	3%
FRINGE BENEFITS TOTALS:		189,776	216,211	239,480	-18	239,462	164,021	296,742	57,280	24%
FUNCTIONAL ELEMENT TOTALS:		1,222,632	1,448,768	1,489,956	-5,962	1,483,994	951,692	1,640,678	156,684	11%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0150120 - HUMAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	258,170	119,517	77,653	38,000	115,653	89,865	77,952	-37,701	-33%
514001	LONGEVITY	2,225	1,142	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,200	900	0	450	450	450	0	-450	-100%
PERSONAL SERVICES TOTALS:		261,595	121,559	77,653	38,450	116,103	90,315	77,952	-38,151	-33%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	704	0	0	0	0	0	0	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	1,198	0	0	0	0	0	0	0	0%
53403	BEEPERS	71	0	0	0	0	0	0	0	0%
5341	POSTAGE	3,191	0	0	0	0	0	0	0	0%
5342	PRINTING	1,730	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	1,032	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	540	61	0	53	53	51	0	-53	-100%
5711	IN-STATE CONFERENCES	208	0	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	336	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		9,010	61	0	53	53	51	0	-53	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	881	120	0	139	139	105	0	-139	-100%
57HLTH	HEALTH INSURANCE	27,004	3,353	0	3,380	3,380	2,553	0	-3,380	-100%
57LIFE	BASIC LIFE INSURANCE	222	42	0	47	47	38	0	-47	-100%
57MEDA	MEDICARE PAYROLL TAX	1,791	1,114	1,126	564	1,690	1,320	1,130	-560	-33%
FRINGE BENEFITS TOTALS:		29,897	4,630	1,126	4,129	5,255	4,016	1,130	-4,125	-78%
FUNCTIONAL ELEMENT TOTALS:		300,502	126,250	78,779	42,632	121,411	94,382	79,082	-42,329	-35%
0150121 - HUMAN RIGHTS										
EXPENSES										
5301	CONSULTANTS	0	52	0	0	0	0	0	0	0%
5341	POSTAGE	0	85	0	80	80	78	0	-80	-100%
5342	PRINTING	0	227	200	0	200	13	200	0	0%
5461	RECREATION SUPPLIES	0	326	200	-25	175	60	200	25	14%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5593	AWARDS & TROPHIES	0	0	200	-40	160	0	200	40	25%
5712	REFRESHMENTS/MEALS	0	99	250	-40	210	43	250	40	19%
5730	DUES & SUBSCRIPTIONS	0	0	0	25	25	25	0	-25	-100%
EXPENSES TOTALS:		0	789	850	0	850	219	850	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	789	850	0	850	219	850	0	0%
0150122 - YOUTH SERVICES										
EXPENSES										
5290	CLEANING/CUSTODIAL SVS	0	1,200	1,300	0	1,300	0	1,300	0	0%
530218	COUNSELING SERVICES	0	59,800	78,800	0	78,800	62,570	78,800	0	0%
5461	RECREATION SUPPLIES	0	244	0	200	200	72	0	-200	-100%
5710	VEHICLE USE REIMBURSEMENT	0	0	300	-200	100	0	300	200	200%
EXPENSES TOTALS:		0	61,244	80,400	0	80,400	62,642	80,400	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	61,244	80,400	0	80,400	62,642	80,400	0	0%
0150123 - MENTAL HEALTH SERVICES										
EXPENSES										
530218	COUNSELING SERVICES	0	126,700	126,700	0	126,700	126,700	126,700	0	0%
EXPENSES TOTALS:		0	126,700	126,700	0	126,700	126,700	126,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	126,700	126,700	0	126,700	126,700	126,700	0	0%
0150124 - CHILD CARE ASSISTANCE										
EXPENSES										
5797	GRANTS	0	68,443	68,443	0	68,443	68,443	68,443	0	0%
EXPENSES TOTALS:		0	68,443	68,443	0	68,443	68,443	68,443	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	68,443	68,443	0	68,443	68,443	68,443	0	0%
0150125 - YOUTH COMMISSION										
EXPENSES										
5274	RENTAL - EQUIPMENT	0	684	0	0	0	0	0	0	0%
5275	RENTAL/LEASE - PROPERTY	0	0	0	456	456	456	0	-456	-100%
5301	CONSULTANTS	0	1,272	650	400	1,050	700	650	-400	-38%
5341	POSTAGE	0	0	150	0	150	0	150	0	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5342	PRINTING	0	0	150	0	150	0	150	0	0%
5420	OFFICE SUPPLIES	0	0	550	-456	94	0	550	456	485%
5461	RECREATION SUPPLIES	0	311	500	-264	236	0	500	264	112%
5712	REFRESHMENTS/MEALS	0	653	500	-150	350	0	500	150	43%
EXPENSES TOTALS:		0	2,920	2,500	-14	2,486	1,156	2,500	14	1%
FUNCTIONAL ELEMENT TOTALS:		0	2,920	2,500	-14	2,486	1,156	2,500	14	1%
01D501 - PUBLIC HEALTH DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
HEALTH & HUMAN SERVICES TOTALS:		2,095,349	2,456,220	2,572,146	236	2,572,382	1,815,001	2,736,136	163,754	6%
502 - SENIOR SERVICES										
0150201 - HUMAN SERVICES ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
0150202 - SENIOR SERVICES										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	161	-1,818	0	0	0	4,586	0	0	0%
511001	FULL TIME SALARIES	176,276	192,698	219,743	0	219,743	145,318	217,569	-2,174	-1%
511101	PART TIME < 20 HRS/WK	29,997	11,634	13,951	0	13,951	11,220	13,951	0	0%
514001	LONGEVITY	1,125	1,125	1,875	0	1,875	675	1,875	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,397	1,718	1,800	0	1,800	1,655	1,800	0	0%
PERSONAL SERVICES TOTALS:		208,956	205,357	237,369	0	237,369	163,454	235,195	-2,174	-1%
EXPENSES										
5210	ELECTRICITY	19,543	22,432	24,457	0	24,457	19,261	24,457	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5230	WATER & SEWER SERVICES	4,218	6,273	6,600	-920	5,680	2,668	6,600	920	16%
52401	OFFICE EQUIPMENT R-M	0	525	900	0	900	288	900	0	0%
5274	RENTAL - EQUIPMENT	0	390	390	0	390	375	390	0	0%
53401	TELEPHONE	1,009	1,200	1,200	0	1,200	1,032	1,200	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	8,027	800	800	0	800	800	800	0	0%
5342	PRINTING	488	471	800	0	800	57	800	0	0%
5383	TRANSPORTATION SERVICES	0	199,000	199,000	0	199,000	199,000	199,000	0	0%
5412	HEATING OIL	4,830	5,080	5,450	920	6,370	6,369	5,450	-920	-14%
5420	OFFICE SUPPLIES	859	716	900	0	900	909	900	0	0%
5450	CLEANING/CUSTODIAL SUPPL	745	813	813	0	813	813	813	0	0%
5710	VEHICLE USE REIMBURSEMENT	642	780	830	0	830	732	830	0	0%
5711	IN-STATE CONFERENCES	315	300	300	0	300	300	300	0	0%
5730	DUES & SUBSCRIPTIONS	0	200	200	0	200	198	200	0	0%
EXPENSES TOTALS:		40,675	238,979	242,640	0	242,640	232,802	242,640	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	945	908	973	0	973	816	1,162	189	19%
57HLTH	HEALTH INSURANCE	33,850	41,369	45,502	0	45,502	34,011	49,341	3,839	8%
57LIFE	BASIC LIFE INSURANCE	67	165	170	0	170	100	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,372	3,589	3,197	0	3,197	2,566	3,221	24	1%
FRINGE BENEFITS TOTALS:		38,234	46,031	49,842	0	49,842	37,493	53,894	4,052	8%
FUNCTIONAL ELEMENT TOTALS:		287,865	490,368	529,851	0	529,851	433,749	531,729	1,878	0%
01D502 - HUMAN SERVICES DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
SENIOR SERVICES TOTALS:		287,865	490,368	529,851	0	529,851	433,749	531,729	1,878	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
503 - VETERAN SERVICES DEPT										
0150301 - VETERAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	122,384	126,085	126,860	0	126,860	97,583	127,348	488	0%
514001	LONGEVITY	800	1,425	1,425	0	1,425	1,425	1,675	250	18%
514399	OTHER SPECIAL COMP	2,259	2,259	2,250	0	2,250	1,731	2,250	0	0%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		125,843	130,218	130,985	0	130,985	101,189	131,723	738	1%
EXPENSES										
5210	ELECTRICITY	0	0	231	0	231	0	231	0	0%
5230	WATER & SEWER SERVICES	0	0	0	0	0	0	0	0	0%
52401	OFFICE EQUIPMENT R-M	369	433	734	0	734	524	734	0	0%
53401	TELEPHONE	155	157	400	0	400	109	400	0	0%
5341	POSTAGE	143	208	256	0	256	227	256	0	0%
5342	PRINTING	193	83	200	0	200	72	200	0	0%
5420	OFFICE SUPPLIES	0	264	310	200	510	465	310	-200	-39%
5594	FLAGS & BUNTINGS	3,569	3,581	3,500	0	3,500	3,398	3,500	0	0%
5709	VETERAN BENEFITS	16,976	25,920	30,000	30,000	60,000	32,156	30,000	-30,000	-50%
5710	VEHICLE USE REIMBURSEMENT	394	453	700	0	700	195	700	0	0%
5711	IN-STATE CONFERENCES	664	702	900	-200	700	196	900	200	29%
5730	DUES & SUBSCRIPTIONS	55	55	75	0	75	55	75	0	0%
5782	PARADES & EVENTS	10,200	10,200	10,200	0	10,200	0	10,200	0	0%
EXPENSES TOTALS:		32,719	42,056	47,506	30,000	77,506	37,396	47,506	-30,000	-39%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	326	320	326	0	326	246	334	8	2%
57HLTH	HEALTH INSURANCE	8,273	8,604	9,284	0	9,284	7,142	9,794	510	5%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,071	1,091	1,134	0	1,134	848	1,139	5	0%
FRINGE BENEFITS TOTALS:		9,784	10,128	10,858	0	10,858	8,321	11,381	523	5%
FUNCTIONAL ELEMENT TOTALS:		168,345	182,403	189,349	30,000	219,349	146,905	190,610	-28,739	-13%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
01D503 - VETERAN SERVICES DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
VETERAN SERVICES DEPT TOTALS:		168,345	182,403	189,349	30,000	219,349	146,905	190,610	-28,739	-13%
601 - NEWTON PUBLIC LIBRARY										
0160101 - LIBRARY ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	258,134	225,022	226,600	0	226,600	174,306	227,472	872	0%
511101	PART TIME < 20 HRS/WK	0	0	0	17,229	17,229	12,921	17,296	67	0%
513001	REGULAR OVERTIME	0	4	0	0	0	0	0	0	0%
514001	LONGEVITY	2,650	2,188	2,100	0	2,100	1,200	2,100	0	0%
515002	SEVERANCE PAY	1,199	7,803	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	225	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	800	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		262,782	235,691	229,150	17,229	246,379	188,877	247,318	939	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	311	405	0	405	0	405	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	311	405	0	405	0	405	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	973	821	810	0	810	429	581	-229	-28%
57HLTH	HEALTH INSURANCE	29,394	33,731	39,259	-1	39,258	25,028	35,638	-3,620	-9%
57LIFE	BASIC LIFE INSURANCE	113	66	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,545	2,120	2,139	0	2,139	1,537	2,398	259	12%
FRINGE BENEFITS TOTALS:		33,025	36,738	42,265	-1	42,264	27,036	38,674	-3,590	-8%
FUNCTIONAL ELEMENT TOTALS:		295,808	272,740	271,820	17,228	289,048	215,913	286,397	-2,651	-1%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160102 - LIBRARY BUILDING MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	209,303	215,595	213,951	0	213,951	166,882	214,774	823	0%
511101	PART TIME < 20 HRS/WK	0	0	7,812	0	7,812	0	7,812	0	0%
513001	REGULAR OVERTIME	33,830	38,310	25,628	-898	24,730	24,130	25,628	898	4%
514001	LONGEVITY	3,700	4,600	4,700	0	4,700	4,700	4,700	0	0%
514004	SHIFT DIFFERENTIAL	6,867	7,303	6,938	0	6,938	5,722	6,938	0	0%
515101	CLOTHING ALLOWANCE	2,000	2,250	2,250	0	2,250	2,250	2,250	0	0%
PERSONAL SERVICES TOTALS:		255,699	268,059	261,279	-898	260,381	203,684	262,102	1,721	1%
EXPENSES										
5210	ELECTRICITY	200,083	287,708	297,268	-3,650	293,618	170,082	297,268	3,650	1%
5211	NATURAL GAS	43,416	61,154	69,052	-900	68,152	41,326	69,052	900	1%
5230	WATER & SEWER SERVICES	13,868	16,721	16,000	0	16,000	12,739	16,000	0	0%
52401	OFFICE EQUIPMENT R-M	669	648	350	0	350	0	350	0	0%
52408	DEPARTMENTAL EQUIP R-M	8,110	8,125	5,110	-500	4,610	3,888	5,110	500	11%
5274	RENTAL - EQUIPMENT	0	849	849	0	849	849	849	0	0%
5412	HEATING OIL	11,338	16,769	13,065	2,850	15,915	14,999	13,065	-2,850	-18%
5430	BUILDING MAINT SUPPLIES	5,537	7,330	5,550	541	6,091	5,182	5,550	-541	-9%
5431	ELECTRICAL SUPPLIES	3,544	1,389	4,000	-182	3,818	3,464	4,000	182	5%
5450	CLEANING/CUSTODIAL SUPPL	5,336	4,807	4,000	0	4,000	3,938	4,000	0	0%
5581	UNIFORMS/PROTECTIVE	0	405	309	141	450	450	309	-141	-31%
EXPENSES TOTALS:		291,902	405,906	415,553	-1,700	413,853	256,917	415,553	1,700	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,363	947	973	0	973	734	995	22	2%
57HLTH	HEALTH INSURANCE	48,501	38,869	42,334	1	42,335	32,565	44,656	2,321	5%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,577	1,642	1,342	227	1,569	1,258	1,346	-223	-14%
FRINGE BENEFITS TOTALS:		51,611	41,628	44,819	228	45,047	34,686	47,167	2,120	5%
FUNCTIONAL ELEMENT TOTALS:		599,213	715,593	721,651	-2,370	719,281	495,287	724,822	5,541	1%
0160103 - MAIN LIBRARY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	1,773,628	1,832,153	1,823,336	-20,000	1,803,336	1,379,163	1,901,309	97,973	5%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511101	PART TIME < 20 HRS/WK	278,287	284,477	302,964	0	302,964	226,741	296,108	-6,856	-2%
511102	PART TIME > 20 HRS/WK	350,715	387,194	466,998	-17,229	449,769	332,227	419,346	-30,423	-7%
513001	REGULAR OVERTIME	85,930	87,754	61,400	20,898	82,298	73,739	61,400	-20,898	-25%
514001	LONGEVITY	17,433	16,350	18,150	0	18,150	16,550	20,450	2,300	13%
515002	SEVERANCE PAY	1,930	6,694	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	22,932	25,838	26,100	0	26,100	25,200	26,100	0	0%
PERSONAL SERVICES TOTALS:		2,530,854	2,640,459	2,698,948	-16,331	2,682,617	2,053,621	2,724,713	42,096	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	468	2,200	0	2,200	240	2,200	0	0%
5274	RENTAL - EQUIPMENT	0	57	100	0	100	57	100	0	0%
5304	DOCUMENT PRESERVATION	1,500	1,500	1,500	0	1,500	371	1,500	0	0%
53401	TELEPHONE	2,698	4,224	2,500	1,696	4,196	3,792	2,500	-1,696	-40%
53402	CELLULAR TELEPHONES	437	305	205	0	205	164	205	0	0%
53403	BEEPERS	225	229	225	4	229	229	225	-4	-2%
5341	POSTAGE	14,376	10,626	11,800	0	11,800	10,640	11,800	0	0%
5342	PRINTING	4,535	3,443	4,000	0	4,000	3,877	4,000	0	0%
5343	ADVERTISING/PUBLICATIONS	469	584	300	0	300	0	300	0	0%
5420	OFFICE SUPPLIES	9,342	8,766	9,300	0	9,300	9,295	9,300	0	0%
5480	GASOLINE	1,512	2,175	1,961	0	1,961	1,544	1,961	0	0%
5583	LIBRARY SUPPLIES	23,975	20,143	21,000	0	21,000	20,960	21,000	0	0%
5585	COMPUTER SUPPLIES	6,753	7,000	7,000	0	7,000	7,000	12,000	5,000	71%
5592	BOOKS/MANUALS/PERIODICALS	558,770	561,070	560,000	0	560,000	557,323	595,000	35,000	6%
5710	VEHICLE USE REIMBURSEMENT	192	102	50	41	91	91	50	-41	-45%
5712	REFRESHMENTS/MEALS	193	238	290	-41	249	29	290	41	16%
5730	DUES & SUBSCRIPTIONS	20,210	20,210	20,210	0	20,210	20,210	20,210	0	0%
EXPENSES TOTALS:		645,187	641,141	642,641	1,700	644,341	635,821	682,641	38,300	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	10,983	10,940	11,602	0	11,602	7,912	11,373	-229	-2%
57HLTH	HEALTH INSURANCE	326,931	355,870	391,489	0	391,489	290,588	416,866	25,377	6%
57LIFE	BASIC LIFE INSURANCE	1,841	1,827	1,816	0	1,816	1,369	1,873	57	3%
57MEDA	MEDICARE PAYROLL TAX	28,654	30,890	33,143	-252	32,891	24,097	33,413	522	2%
FRINGE BENEFITS TOTALS:		368,409	399,527	438,050	-252	437,798	323,966	463,525	25,727	6%
FUNCTIONAL ELEMENT TOTALS:		3,544,450	3,681,128	3,779,639	-14,883	3,764,756	3,013,408	3,870,879	106,123	3%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160104 - BRANCH LIBRARIES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	189,802	146,211	144,004	0	144,004	109,638	146,175	2,171	2%
511102	PART TIME > 20 HRS/WK	0	20,862	26,242	0	26,242	19,088	26,343	101	0%
514001	LONGEVITY	2,650	2,386	2,300	0	2,300	2,300	2,400	100	4%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,600	2,194	1,800	0	1,800	1,800	1,800	0	0%
PERSONAL SERVICES TOTALS:		194,052	177,651	174,346	0	174,346	132,826	176,718	2,372	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	568	557	568	0	568	429	581	13	2%
57HLTH	HEALTH INSURANCE	19,633	19,815	23,079	0	23,079	17,753	27,018	3,939	17%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,002	1,706	1,726	0	1,726	1,241	1,757	31	2%
FRINGE BENEFITS TOTALS:		22,260	22,135	25,430	0	25,430	19,465	29,413	3,983	16%
FUNCTIONAL ELEMENT TOTALS:		216,312	199,786	199,776	0	199,776	152,291	206,131	6,355	3%
0160105 - REGIONAL LIBRARY SVS										
PERSONAL SERVICES										
511101	PART TIME < 20 HRS/WK	22,665	0	22,192	0	22,192	17,447	22,192	0	0%
PERSONAL SERVICES TOTALS:		22,665	0	22,192	0	22,192	17,447	22,192	0	0%
EXPENSES										
53401	TELEPHONE	360	0	337	0	337	0	337	0	0%
5342	PRINTING	1,000	0	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	2,000	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	35,000	0	16,306	0	16,306	16,306	16,306	0	0%
EXPENSES TOTALS:		38,360	0	16,643	0	16,643	16,306	16,643	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	322	0	335	25	360	253	322	-38	-11%
FRINGE BENEFITS TOTALS:		322	0	335	25	360	253	322	-38	-11%
FUNCTIONAL ELEMENT TOTALS:		61,347	0	39,170	25	39,195	34,006	39,157	-38	0%

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CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
01D601 - NEWTON PUBLIC LIBRARY										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
NEWTON PUBLIC LIBRARY TOTALS:		4,717,129	4,869,247	5,012,056	0	5,012,056	3,910,905	5,127,386	115,330	2%
602 - PARKS & RECREATION DEPT										
0160201 - PARKS/REC ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	660,319	657,409	689,347	-16,890	672,457	511,957	683,750	11,293	2%
511102	PART TIME > 20 HRS/WK	25,614	29,060	27,493	11,700	39,193	31,721	27,599	-11,594	-30%
513001	REGULAR OVERTIME	5,827	5,600	5,814	0	5,814	4,400	5,814	0	0%
514001	LONGEVITY	6,900	7,975	8,050	0	8,050	5,075	7,550	-500	-6%
514008	STAND-BY-PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515102	CLEANING ALLOWANCE	3,600	4,050	4,050	0	4,050	4,050	4,050	0	0%
PERSONAL SERVICES TOTALS:		702,260	704,095	734,754	810	735,564	563,203	728,763	-6,801	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,840	1,641	4,000	-1,400	2,600	1,641	4,000	1,400	54%
5306	PHOTOGRAPHIC SERVICES	0	0	300	-300	0	0	300	300	100%
5314	REGIST/RECORDING FEES	35	505	650	0	650	580	650	0	0%
53401	TELEPHONE	3,900	3,906	5,400	0	5,400	2,359	5,400	0	0%
53402	CELLULAR TELEPHONES	2,499	93	1,000	0	1,000	686	1,000	0	0%
53403	BEEPERS	199	170	500	-500	0	0	500	500	100%
5341	POSTAGE	11,493	10,877	6,050	0	6,050	5,175	6,050	0	0%
5342	PRINTING	4,970	6,249	4,200	0	4,200	3,621	4,200	0	0%
5420	OFFICE SUPPLIES	7,507	9,400	6,800	1,500	8,300	7,482	6,800	-1,500	-18%
5588	PHOTOGRAPHIC SUPPLIES	115	0	300	-300	0	0	300	300	100%
5592	BOOKS/MANUALS/PERIODICALS	284	295	300	0	300	162	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	2,227	2,357	2,925	-50	2,875	453	2,925	50	2%
5730	DUES & SUBSCRIPTIONS	767	927	975	50	1,025	1,019	975	-50	-5%

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CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		35,835	36,421	33,400	-1,000	32,400	23,177	33,400	1,000	3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,181	1,801	1,951	0	1,951	1,424	1,997	46	2%
57HLTH	HEALTH INSURANCE	98,366	91,092	112,396	-6,724	105,672	78,964	101,686	-3,986	-4%
57LIFE	BASIC LIFE INSURANCE	514	496	511	0	511	363	511	0	0%
57MEDA	MEDICARE PAYROLL TAX	4,267	4,218	6,561	-965	5,596	3,570	6,456	860	15%
FRINGE BENEFITS TOTALS:		105,327	97,606	121,419	-7,689	113,730	84,321	110,650	-3,080	-3%
FUNCTIONAL ELEMENT TOTALS:		843,423	838,122	889,573	-7,879	881,694	670,701	872,813	-8,881	-1%
01602010 - PUBLIC GROUNDS MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	113,369	114,705	115,597	2,841	118,438	104,337	124,798	6,360	5%
511002	FULL TIME WAGES	649,425	779,064	730,551	-6,574	723,977	559,107	714,461	-9,516	-1%
512001	SEASONAL WAGES	0	10,699	18,536	-4,770	13,766	11,953	19,574	5,808	42%
513001	REGULAR OVERTIME	76,266	58,607	59,576	0	59,576	48,969	59,576	0	0%
513004	WORK BY OTHER DEPTS.	0	694	1,500	0	1,500	1,292	1,500	0	0%
514001	LONGEVITY	12,603	21,041	17,400	1,100	18,500	17,400	16,150	-2,350	-13%
515101	CLOTHING ALLOWANCE	9,700	8,800	8,800	1,100	9,900	9,900	8,450	-1,450	-15%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	-100%
PERSONAL SERVICES TOTALS:		861,363	993,611	951,960	-6,303	945,657	752,958	944,509	-1,148	0%
EXPENSES										
5230	WATER & SEWER SERVICES	96,375	84,225	68,084	-500	67,584	9,400	18,084	-49,500	-73%
52404	ELECTRICAL EQUIP R-M	11,060	22,095	11,103	9,700	20,803	20,646	11,103	-9,700	-47%
52408	DEPARTMENTAL EQUIP R-M	18,881	23,149	24,552	-125	24,427	17,774	24,552	125	1%
52409	PUBLIC PROPERTY R-M	368,180	333,220	346,800	-4,860	341,940	315,628	373,440	31,500	9%
5274	RENTAL - EQUIPMENT	0	4,369	2,400	1,980	4,380	3,690	2,400	-1,980	-45%
5314	REGIST/RECORDING FEES	0	0	0	225	225	220	0	-225	-100%
5319	TRAINING EXPENSES	450	0	0	0	0	0	0	0	0%
53402	CELLULAR TELEPHONES	2,300	2,399	1,900	300	2,200	1,814	1,900	-300	-14%
5430	BUILDING MAINT SUPPLIES	2,576	1,565	2,100	2,120	4,220	3,969	2,100	-2,120	-50%
5432	SMALL TOOLS	10,477	10,011	10,500	0	10,500	6,992	10,500	0	0%
5460	GROUNDS MAINT SUPPLIES	28,156	40,529	34,018	4,270	38,288	34,456	34,018	-4,270	-11%
5461	RECREATION SUPPLIES	2,143	3,135	3,100	0	3,100	1,874	3,100	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5530	CONSTRUCTION SUPPLIES	0	22,403	18,250	990	19,240	18,483	18,250	-990	-5%
5532	SAND & SALT	1,464	900	2,875	-1,220	1,655	900	2,875	1,220	74%
5580	PUBLIC SAFETY SUPPLIES	570	220	625	0	625	389	625	0	0%
5581	UNIFORMS/PROTECTIVE	0	4,116	2,745	1,890	4,635	2,680	2,745	-1,890	-41%
5730	DUES & SUBSCRIPTIONS	50	215	275	0	275	50	275	0	0%
5771	PROFESSIONAL LICENSES	0	0	127	0	127	0	127	0	0%
EXPENSES TOTALS:		542,680	552,551	529,454	14,770	544,224	438,966	506,094	-38,130	-7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,145	4,090	4,218	0	4,218	3,181	4,314	96	2%
57HLTH	HEALTH INSURANCE	144,655	147,737	153,930	1	153,931	118,230	169,815	15,884	10%
57LIFE	BASIC LIFE INSURANCE	1,045	1,015	1,022	0	1,022	765	908	-114	-11%
57MEDA	MEDICARE PAYROLL TAX	2,593	2,857	3,367	0	3,367	2,252	4,102	735	22%
57PENS	UNION PENSION CONTB.	5,011	4,510	4,510	0	4,510	4,510	4,260	-250	-6%
FRINGE BENEFITS TOTALS:		157,449	160,209	167,047	1	167,048	128,938	183,399	16,351	10%
DEBT AND CAPITAL										
58502	CONSTRUCTION EQUIPMENT	0	1,225	4,500	0	4,500	4,500	64,500	60,000	1333%
DEBT AND CAPITAL TOTALS:		0	1,225	4,500	0	4,500	4,500	64,500	60,000	1333%
FUNCTIONAL ELEMENT TOTALS:		1,561,492	1,707,595	1,652,961	8,468	1,661,429	1,325,362	1,698,502	37,073	2%
01602011 - FORESTRY SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	115,830	119,050	119,247	9,066	128,313	99,657	124,652	-3,661	-3%
513001	REGULAR OVERTIME	10,672	8,451	12,153	-151	12,002	2,056	12,153	151	1%
513004	WORK BY OTHER DEPTS.	0	5,466	2,561	2,115	4,676	4,674	2,561	-2,115	-45%
514001	LONGEVITY	675	775	775	100	875	875	1,100	225	26%
515101	CLOTHING ALLOWANCE	350	350	350	100	450	450	400	-50	-11%
PERSONAL SERVICES TOTALS:		127,528	134,093	135,086	11,230	146,316	107,713	140,866	-5,450	-4%
EXPENSES										
5242	LANDSCAPING	0	212,955	0	0	0	0	0	0	0%
5243	FORESTRY/TREE SERVICES	0	0	204,950	0	204,950	160,000	204,950	0	0%
5273	RENTAL - VEHICLES	117,993	134,155	29,800	14,926	44,726	22,000	29,800	-14,926	-33%
5314	REGIST/RECORDING FEES	200	220	350	600	950	830	350	-600	-63%
53402	CELLULAR TELEPHONES	2,899	2,400	2,000	0	2,000	1,768	2,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5343	ADVERTISING/PUBLICATIONS	1,084	804	1,500	0	1,500	418	1,500	0	0%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	304	304	304	0	-304	-100%
5432	SMALL TOOLS	0	0	100	0	100	0	100	0	0%
5460	GROUNDS MAINT SUPPLIES	3,134	12,985	18,280	-904	17,376	1,547	18,280	904	5%
5530	CONSTRUCTION SUPPLIES	0	475	750	-625	125	100	750	625	500%
5581	UNIFORMS/PROTECTIVE	0	110	200	0	200	100	200	0	0%
5730	DUES & SUBSCRIPTIONS	145	130	25	125	150	150	25	-125	-83%
EXPENSES TOTALS:		125,454	364,234	257,955	14,426	272,381	187,217	257,955	-14,426	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	163	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	22,188	23,521	25,128	0	25,128	19,330	26,506	1,378	5%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	883	892	946	0	946	690	949	3	0%
FRINGE BENEFITS TOTALS:		23,290	24,630	26,294	0	26,294	20,185	27,679	1,385	5%
FUNCTIONAL ELEMENT TOTALS:		276,273	522,956	419,335	25,657	444,992	315,115	426,500	-18,492	-4%
01602012 - SNOW/ ICE CONTROL										
PERSONAL SERVICES										
513001	REGULAR OVERTIME	0	45,527	30,402	12,911	43,313	37,484	30,402	-12,911	-30%
513004	WORK BY OTHER DEPTS.	0	0	918	0	918	0	918	0	0%
PERSONAL SERVICES TOTALS:		0	45,527	31,320	12,911	44,231	37,484	31,320	-12,911	-29%
EXPENSES										
5273	RENTAL - VEHICLES	0	375,945	91,400	147,754	239,154	111,082	91,400	-147,754	-62%
5460	GROUNDS MAINT SUPPLIES	0	720	900	0	900	900	900	0	0%
EXPENSES TOTALS:		0	376,665	92,300	147,754	240,054	111,982	92,300	-147,754	-62%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	133	0	409	409	132	0	-409	-100%
FRINGE BENEFITS TOTALS:		0	133	0	409	409	132	0	-409	-100%
FUNCTIONAL ELEMENT TOTALS:		0	422,326	123,620	161,074	284,694	149,598	123,620	-161,074	-57%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
016020201 - RECREATION ACTIVITIES										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	32,012	15,636	14,400	30,036	28,504	16,512	-13,524	-45%
513004	WORK BY OTHER DEPTS.	0	0	3,800	-2,970	830	650	3,800	2,970	358%
PERSONAL SERVICES TOTALS:		0	32,012	19,436	11,430	30,866	29,154	20,312	-10,554	-34%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	100	0	100	0	100	0	0%
5274	RENTAL - EQUIPMENT	0	0	125	-125	0	0	125	125	100%
5306	PHOTOGRAPHIC SERVICES	0	0	100	-100	0	0	100	100	100%
5342	PRINTING	800	800	800	0	800	744	800	0	0%
5350	FEE INSTRUCTORS	4,424	4,358	4,450	0	4,450	1,773	4,450	0	0%
5461	RECREATION SUPPLIES	10,106	6,721	6,908	0	6,908	6,403	6,908	0	0%
5500	MEDICAL SUPPLIES	1,577	1,039	1,350	0	1,350	997	1,350	0	0%
5581	UNIFORMS/PROTECTIVE	0	1,551	2,025	0	2,025	990	2,025	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,000	1,000	1,000	0	1,000	1,000	1,000	0	0%
EXPENSES TOTALS:		17,906	15,470	16,958	-225	16,733	11,907	16,958	225	1%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	2,826	299	227	3	230	192	240	10	4%
FRINGE BENEFITS TOTALS:		2,826	299	227	3	230	192	240	10	4%
FUNCTIONAL ELEMENT TOTALS:		20,733	47,781	36,621	11,208	47,829	41,253	37,510	-10,319	-22%
016020202 - OUTDOOR SWIMMING										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	163,116	154,867	-6,750	148,117	123,992	163,540	15,423	10%
513004	WORK BY OTHER DEPTS.	0	0	75	0	75	0	75	0	0%
PERSONAL SERVICES TOTALS:		0	163,116	154,942	-6,750	148,192	123,992	163,615	15,423	10%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	525	0	525	0	525	0	0%
5461	RECREATION SUPPLIES	0	3,602	4,040	0	4,040	3,569	4,040	0	0%
5500	MEDICAL SUPPLIES	0	120	120	0	120	0	120	0	0%
5581	UNIFORMS/PROTECTIVE	0	2,646	2,500	0	2,500	450	2,500	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	6,368	7,185	0	7,185	4,019	7,185	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	2,402	2,246	0	2,246	1,798	2,372	126	6%
FRINGE BENEFITS TOTALS:		0	2,402	2,246	0	2,246	1,798	2,372	126	6%
BUDGETARY SUSPENSE										
5BUDGET	BUDGET CONTROL	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	171,886	164,373	-6,750	157,623	129,809	173,172	15,549	10%
0160203 - INDOOR RECREATION										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	77,188	66,611	3,960	70,571	70,533	70,341	-230	0%
512002	SEASONAL SALARIES	83,771	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	0	17,731	18,000	2,970	20,970	20,088	18,000	-2,970	-14%
PERSONAL SERVICES TOTALS:		83,771	94,919	84,611	6,930	91,541	90,621	88,341	-3,200	-3%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	200	-200	0	0	200	200	100%
5275	RENTAL/LEASE - PROPERTY	0	2,500	2,500	0	2,500	2,500	2,500	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	-100	0	0	100	100	100%
53401	TELEPHONE	11,130	10,690	2,700	1,525	4,225	3,519	2,700	-1,525	-36%
5342	PRINTING	187	200	200	0	200	0	200	0	0%
5350	FEE INSTRUCTORS	2,000	1,794	2,000	0	2,000	1,027	2,000	0	0%
5461	RECREATION SUPPLIES	2,762	2,305	2,800	0	2,800	2,736	2,800	0	0%
5500	MEDICAL SUPPLIES	117	125	125	0	125	72	125	0	0%
5581	UNIFORMS/PROTECTIVE	0	450	450	0	450	450	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	600	600	600	0	600	600	600	0	0%
EXPENSES TOTALS:		16,795	18,664	11,675	1,225	12,900	10,904	11,675	-1,225	-9%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,400	1,211	966	525	1,491	1,034	1,020	-471	-32%
FRINGE BENEFITS TOTALS:		1,400	1,211	966	525	1,491	1,034	1,020	-471	-32%
FUNCTIONAL ELEMENT TOTALS:		101,966	114,795	97,252	8,680	105,932	102,558	101,036	-4,896	-5%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160204 - SPECIAL NEEDS REC.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	54,705	57,863	58,796	0	58,796	45,227	59,022	226	0%
511101	PART TIME < 20 HRS/WK	0	0	80	0	80	0	80	0	0%
512001	SEASONAL WAGES	0	45,536	45,275	-1,980	43,295	40,722	47,810	4,515	10%
513004	WORK BY OTHER DEPTS.	0	1,600	1,600	0	1,600	1,554	1,600	0	0%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		55,105	105,449	106,201	-1,980	104,221	87,952	108,962	4,741	5%
EXPENSES										
5342	PRINTING	3,480	500	500	0	500	500	500	0	0%
5350	FEE INSTRUCTORS	3,936	4,990	5,026	0	5,026	4,760	5,026	0	0%
5383	TRANSPORTATION SERVICES	747	5,774	5,074	0	5,074	5,074	5,074	0	0%
5461	RECREATION SUPPLIES	950	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	0	600	600	0	600	0	600	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	700	0	700	0	700	0	0%
EXPENSES TOTALS:		9,113	11,864	11,900	0	11,900	10,334	11,900	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	158	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	3,180	3,456	3,905	6,722	10,627	8,174	12,751	2,124	20%
57LIFE	BASIC LIFE INSURANCE	56	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,226	1,352	1,518	0	1,518	1,109	1,558	40	3%
FRINGE BENEFITS TOTALS:		4,621	5,025	5,643	6,722	12,365	9,449	14,533	2,168	18%
FUNCTIONAL ELEMENT TOTALS:		68,839	122,338	123,744	4,742	128,486	107,735	135,395	6,909	5%
016020501 - EMERSON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	3,240	10,400	-3,780	6,620	5,589	10,982	4,362	66%
PERSONAL SERVICES TOTALS:		0	3,240	10,400	-3,780	6,620	5,589	10,982	4,362	66%
EXPENSES										
5210	ELECTRICITY	8,071	8,573	11,146	-600	10,546	6,520	11,146	600	6%
5230	WATER & SEWER SERVICES	2,056	1,236	2,136	0	2,136	0	2,136	0	0%
5318	CONDOMINIUM FEES	7,569	5,086	4,400	1,600	6,000	5,412	6,624	624	10%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5412	HEATING OIL	8,863	12,970	14,592	900	15,492	15,395	14,592	-900	-6%
5450	CLEANING/CUSTODIAL SUPPL	500	475	500	0	500	489	500	0	0%
EXPENSES TOTALS:		27,060	28,340	32,774	1,900	34,674	27,815	34,998	324	1%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	64	47	151	0	151	81	160	9	6%
FRINGE BENEFITS TOTALS:		64	47	151	0	151	81	160	9	6%
FUNCTIONAL ELEMENT TOTALS:		27,124	31,627	43,325	-1,880	41,445	33,485	46,140	4,695	11%
016020502 - HAMILTON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	13,047	9,225	0	9,225	9,201	9,742	517	6%
PERSONAL SERVICES TOTALS:		0	13,047	9,225	0	9,225	9,201	9,742	517	6%
EXPENSES										
5210	ELECTRICITY	6,168	6,157	7,148	0	7,148	4,558	7,148	0	0%
5211	NATURAL GAS	14,175	18,162	19,568	0	19,568	11,557	19,568	0	0%
5230	WATER & SEWER SERVICES	1,995	1,993	1,996	0	1,996	836	1,996	0	0%
5450	CLEANING/CUSTODIAL SUPPL	499	499	500	0	500	377	500	0	0%
EXPENSES TOTALS:		22,838	26,811	29,212	0	29,212	17,328	29,212	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	193	190	134	29	163	134	142	-21	-13%
FRINGE BENEFITS TOTALS:		193	190	134	29	163	134	142	-21	-13%
FUNCTIONAL ELEMENT TOTALS:		23,031	40,048	38,571	29	38,600	26,662	39,096	496	1%
0160206 - SENIOR RECREATION SVS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	1,890	5,305	-1,890	3,415	494	5,602	2,187	64%
PERSONAL SERVICES TOTALS:		0	1,890	5,305	-1,890	3,415	494	5,602	2,187	64%
EXPENSES										
5342	PRINTING	268	400	400	0	400	0	400	0	0%
5350	FEE INSTRUCTORS	5,638	5,300	5,300	0	5,300	2,480	5,300	0	0%
5710	VEHICLE USE REIMBURSEMENT	747	899	900	0	900	280	900	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2005	EXPENDED FY2006	CURRENT YEAR 2007				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2007 AND FY2008	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		6,652	6,599	6,600	0	6,600	2,760	6,600	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	31	27	77	0	77	7	82	5	6%
FRINGE BENEFITS TOTALS:		31	27	77	0	77	7	82	5	6%
FUNCTIONAL ELEMENT TOTALS:		6,684	8,516	11,982	-1,890	10,092	3,261	12,284	2,192	22%
0160207 - CULTURAL AFFAIRS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	72,838	75,015	75,476	0	75,476	58,058	75,766	290	0%
514001	LONGEVITY	775	775	775	0	775	775	875	100	13%
514399	OTHER SPECIAL COMP	4,175	4,175	4,175	0	4,175	3,212	4,175	0	0%
PERSONAL SERVICES TOTALS:		77,788	79,965	80,426	0	80,426	62,044	80,816	390	0%
EXPENSES										
5342	PRINTING	2,696	2,994	700	0	700	700	700	0	0%
5350	FEE INSTRUCTORS	5,401	7,165	2,311	0	2,311	2,300	2,311	0	0%
5461	RECREATION SUPPLIES	150	500	150	0	150	150	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,122	1,640	2,000	0	2,000	209	2,000	0	0%
EXPENSES TOTALS:		9,369	12,299	5,161	0	5,161	3,359	5,161	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	161	160	163	0	163	123	167	4	2%
57HLTH	HEALTH INSURANCE	5,887	6,205	7,454	0	7,454	5,734	7,510	56	1%
57LIFE	BASIC LIFE INSURANCE	1	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		6,048	6,365	7,617	0	7,617	5,857	7,677	60	1%
FUNCTIONAL ELEMENT TOTALS:		93,204	98,629	93,204	0	93,204	71,260	93,654	450	0%
0160208 - RECREATION VEHL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	36,456	44,973	42,354	788	43,142	33,321	43,796	654	2%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	975	850	0	850	850	850	0	0%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		37,581	46,398	43,654	788	44,442	34,621	45,096	654	1%
EXPENSES										
52403	MOTOR VEHICLE R-M	27,658	28,913	38,800	-5,850	32,950	24,323	38,800	5,850	18%
5274	RENTAL - EQUIPMENT	0	0	500	0	500	0	500	0	0%
5432	SMALL TOOLS	74	0	150	0	150	0	150	0	0%
5480	GASOLINE	27,122	35,001	35,613	2,970	38,583	32,935	35,613	-2,970	-8%
5481	DIESEL FUEL	4,128	6,577	6,654	0	6,654	5,892	6,654	0	0%
5482	TIRES & TIRE SUPPLIES	2,715	3,607	4,575	400	4,975	4,732	4,575	-400	-8%
5484	VEHICLE REPAIR PARTS	22,602	11,156	35,083	-4,270	30,813	26,125	35,083	4,270	14%
575002	VEHICLE INSURANCE	2,951	3,000	3,000	0	3,000	3,000	3,000	0	0%
EXPENSES TOTALS:		87,250	88,254	124,375	-6,750	117,625	97,006	124,375	6,750	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	351	397	405	0	405	306	414	9	2%
57HLTH	HEALTH INSURANCE	8,137	9,300	10,627	0	10,627	8,174	12,751	2,124	20%
57LIFE	BASIC LIFE INSURANCE	51	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	0	0	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		8,539	9,754	11,340	0	11,340	8,773	13,473	2,133	19%
FUNCTIONAL ELEMENT TOTALS:		133,371	144,406	179,369	-5,962	173,407	140,401	182,944	9,537	5%
0160209 - RECREATION BLDG MAINT.										
EXPENSES										
5210	ELECTRICITY	125,834	178,575	176,373	-9,700	166,673	91,233	171,373	4,700	3%
5211	NATURAL GAS	13,572	12,987	15,278	0	15,278	9,917	15,278	0	0%
5230	WATER & SEWER SERVICES	41,768	52,996	55,878	0	55,878	23,489	55,878	0	0%
52408	DEPARTMENTAL EQUIP R-M	3,464	1,690	2,000	0	2,000	1,980	2,000	0	0%
5290	CLEANING/CUSTODIAL SVS	56,388	53,281	59,011	0	59,011	50,944	59,011	0	0%
5412	HEATING OIL	22,738	34,525	37,782	-900	36,882	34,629	37,782	900	2%
5431	ELECTRICAL SUPPLIES	713	900	1,000	0	1,000	500	1,000	0	0%
5450	CLEANING/CUSTODIAL SUPPL	10,459	11,620	7,550	0	7,550	6,448	7,550	0	0%
5461	RECREATION SUPPLIES	8,592	10,287	8,050	1,980	10,030	9,994	8,050	-1,980	-20%
EXPENSES TOTALS:		283,527	356,862	362,922	-8,620	354,302	229,133	357,922	3,620	1%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		283,527	356,862	362,922	-8,620	354,302	229,133	357,922	3,620	1%
01D602 - PARKS/RECREATION DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PARKS & RECREATION DEPT TOTALS:		3,439,667	4,627,886	4,236,852	186,876	4,423,728	3,346,333	4,300,588	-123,140	-3%
603 - NEWTON HISTORY MUSEUM										
0160301 - MUSEUM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	70,036	67,357	63,864	7,700	71,564	54,954	71,716	152	0%
511101	PART TIME < 20 HRS/WK	0	3,176	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	97,433	89,153	101,675	0	101,675	79,339	99,909	-1,766	-2%
514001	LONGEVITY	575	575	1,150	0	1,150	0	1,150	0	0%
515102	CLEANING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		168,445	160,711	167,139	7,700	174,839	134,743	173,225	-1,614	-1%
EXPENSES										
5210	ELECTRICITY	5,514	5,998	6,426	0	6,426	2,474	6,426	0	0%
5211	NATURAL GAS	3,664	4,289	5,745	0	5,745	3,412	5,745	0	0%
5230	WATER & SEWER SERVICES	99	308	258	0	258	207	258	0	0%
52401	OFFICE EQUIPMENT R-M	436	341	371	18	389	389	371	-18	-5%
52404	ELECTRICAL EQUIP R-M	0	0	53	-53	0	0	53	53	100%
5290	CLEANING/CUSTODIAL SVS	3,900	3,575	4,000	368	4,368	4,368	4,000	-368	-8%
53401	TELEPHONE	709	656	855	0	855	514	855	0	0%
5341	POSTAGE	871	871	871	-150	721	721	871	150	21%
5342	PRINTING	1,000	949	1,000	-2	998	489	1,000	2	0%
5420	OFFICE SUPPLIES	191	262	263	-16	247	245	263	16	6%
5431	ELECTRICAL SUPPLIES	0	0	149	-149	0	0	149	149	100%
5450	CLEANING/CUSTODIAL SUPPL	0	0	16	-16	0	0	16	16	100%
5710	VEHICLE USE REIMBURSEMENT	0	0	100	0	100	0	100	0	0%
EXPENSES TOTALS:		16,384	17,249	20,107	0	20,107	12,819	20,107	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	326	328	489	0	489	552	748	259	53%
57HLTH	HEALTH INSURANCE	12,409	18,777	32,475	0	32,475	24,981	35,798	3,323	10%
57LIFE	BASIC LIFE INSURANCE	113	137	114	0	114	127	170	56	49%
57MEDA	MEDICARE PAYROLL TAX	2,692	2,235	2,424	0	2,424	1,849	2,512	88	4%
FRINGE BENEFITS TOTALS:		15,540	21,477	35,502	0	35,502	27,509	39,228	3,726	10%
FUNCTIONAL ELEMENT TOTALS:		200,369	199,437	222,748	7,700	230,448	175,071	232,560	2,112	1%
01D603 - HISTORY MUSEUM										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
NEWTON HISTORY MUSEUM TOTALS:		200,369	199,437	222,748	7,700	230,448	175,071	232,560	2,112	1%