



Shaded Boxes Are Federally Funded Positions

DEPARTMENT:

114 - PLANNING &amp; DEVELOPMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008	
				ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	81,318	107,577	-17,776	89,801	175,166	85,365	95%
52 - EXPENSES	0	70,877	19,400	2,058,534	2,077,934	19,400	-2,058,534	-99%
58 - DEBT AND CAPITAL	0	0	0	114,884	114,884	0	-114,884	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>152,195</b>	<b>126,977</b>	<b>2,155,642</b>	<b>2,282,619</b>	<b>194,566</b>	<b>-2,088,053</b>	<b>-91%</b>
57 - FRINGE BENEFITS	0	12,801	16,450	-5,732	10,718	14,055	3,337	31%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>12,801</b>	<b>16,450</b>	<b>-5,732</b>	<b>10,718</b>	<b>14,055</b>	<b>3,337</b>	<b>31%</b>
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>164,995</b>	<b>143,427</b>	<b>2,149,910</b>	<b>2,293,337</b>	<b>208,621</b>	<b>-2,084,716</b>	<b>-91%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008	
				ADJUSTMENTS	TOTAL			
21A11401 KESSELER WOODS LAND ACQ	0	0	0	3,684	3,684	0	-3,684	-100%
21A11402 ELGIN STREET LAND ACQ	0	0	0	0	0	0	0	0%
21A11403 FLOWED MEADOW IMPVMTS	0	0	0	34,293	34,293	0	-34,293	-100%
21A11404 FORTE CONSV LAND ACQ	0	0	0	3,251	3,251	0	-3,251	-100%
21A11405 ANGINO FARM LAND ACQ	0	0	0	67,099	67,099	0	-67,099	-100%
21A11407 BOWEN PARK IMPROVEMENT	0	1,346	0	6,744	6,744	0	-6,744	-100%
21B11401 HISTORIC DISTRICT SIGNS	0	0	0	0	0	0	0	0%
21B11402 ANGINO FARM LAND ACQ	0	0	0	38,384	38,384	0	-38,384	-100%
21B11408 ELIOT STREET HOUSING	0	0	0	42,018	42,018	0	-42,018	-100%
21B11410 HEALTH DEPT BLDG STUDY	0	0	0	0	0	0	0	0%
21C11406A HOMEBUYER ASST PGM II	0	39,719	0	168,531	168,531	0	-168,531	-100%
21C11412 ACCESSORY APT INCENTIVE	0	7,422	0	313,128	313,128	0	-313,128	-100%
21C11413 COVENANT HOUSE	0	0	0	1,207,825	1,207,825	0	-1,207,825	-100%
21D11401 HOUGHTON GARDEN FENCE	0	0	0	90,000	90,000	0	-90,000	-100%
21D11402 ANGINO FARM LAND ACQ	0	0	0	38,384	38,384	0	-38,384	-100%
21D11403 STERNS/PELLEGRINI PARK	0	323	0	0	0	0	0	0%
21D11407 BOWEN PARK IMPROVEMENT	0	11,246	0	106,445	106,445	0	-106,445	-100%
21D11408 WILLIAMS COMM CLASSROOM	0	0	0	23,633	23,633	0	-23,633	-100%
21Z114 CPA ADMINISTRATION	0	104,939	143,427	6,492	149,919	208,621	58,702	39%
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>164,995</b>	<b>143,427</b>	<b>2,149,910</b>	<b>2,293,337</b>	<b>208,621</b>	<b>-2,084,716</b>	<b>-91%</b>

KESSELER WOODS LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	3,684	3,684	0	-3,684 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,684</b>	<b>3,684</b>	<b>0</b>	<b>-3,684 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,684</b>	<b>3,684</b>	<b>0</b>	<b>-3,684 -100%</b>

ELGIN STREET LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>

FLOWED MEADOW IMPVMTS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	34,293	34,293	0	-34,293 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,293</b>	<b>34,293</b>	<b>0</b>	<b>-34,293 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,293</b>	<b>34,293</b>	<b>0</b>	<b>-34,293 -100%</b>

FORTE CONSV LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
58 - DEBT AND CAPITAL	0	0	0	3,251	3,251	0	-3,251 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	<b>3,251</b>	<b>0</b>	<b>-3,251 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,251</b>	<b>3,251</b>	<b>0</b>	<b>-3,251 -100%</b>

ANGINO FARM LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	67,099	67,099	0	-67,099 -100%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,099</b>	<b>67,099</b>	<b>0</b>	<b>-67,099 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,099</b>	<b>67,099</b>	<b>0</b>	<b>-67,099 -100%</b>

BOWEN PARK IMPROVEMENT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	1,346	0	6,744	6,744	0	-6,744 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>6,744</b>	<b>6,744</b>	<b>0</b>	<b>-6,744 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>6,744</b>	<b>6,744</b>	<b>0</b>	<b>-6,744 -100%</b>

HISTORIC DISTRICT SIGNS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>

ANGINO FARM LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	38,384	38,384	0	-38,384 -100%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,384</b>	<b>38,384</b>	<b>0</b>	<b>-38,384 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,384</b>	<b>38,384</b>	<b>0</b>	<b>-38,384 -100%</b>

ELIOT STREET HOUSING	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	42,018	42,018	0	-42,018 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,018</b>	<b>42,018</b>	<b>0</b>	<b>-42,018 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,018</b>	<b>42,018</b>	<b>0</b>	<b>-42,018 -100%</b>

HEALTH DEPT BLDG STUDY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>

HOMEBUYER ASST PGM II	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	39,719	0	168,531	168,531	0	-168,531 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>39,719</b>	<b>0</b>	<b>168,531</b>	<b>168,531</b>	<b>0</b>	<b>-168,531 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>39,719</b>	<b>0</b>	<b>168,531</b>	<b>168,531</b>	<b>0</b>	<b>-168,531 -100%</b>

ACCESSORY APT INCENTIVE	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	7,422	0	313,128	313,128	0	-313,128 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>7,422</b>	<b>0</b>	<b>313,128</b>	<b>313,128</b>	<b>0</b>	<b>-313,128 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>7,422</b>	<b>0</b>	<b>313,128</b>	<b>313,128</b>	<b>0</b>	<b>-313,128 -100%</b>

COVENANT HOUSE	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	1,207,825	1,207,825	0	-1,207,825 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,825</b>	<b>1,207,825</b>	<b>0</b>	<b>-1,207,825 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,825</b>	<b>1,207,825</b>	<b>0</b>	<b>-1,207,825 -100%</b>

HOUGHTON GARDEN FENCE	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
58 - DEBT AND CAPITAL	0	0	0	90,000	90,000	0	-90,000 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>-90,000 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>-90,000 -100%</b>

ANGINO FARM LAND ACQ	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	38,384	38,384	0	-38,384 -100%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,384</b>	<b>38,384</b>	<b>0</b>	<b>-38,384 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,384</b>	<b>38,384</b>	<b>0</b>	<b>-38,384 -100%</b>

STERNS/PELLEGRINI PARK	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	323	0	0	0	0	0 0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0%</b>

BOWEN PARK IMPROVEMENT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	11,246	0	106,445	106,445	0	-106,445 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>11,246</b>	<b>0</b>	<b>106,445</b>	<b>106,445</b>	<b>0</b>	<b>-106,445 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>11,246</b>	<b>0</b>	<b>106,445</b>	<b>106,445</b>	<b>0</b>	<b>-106,445 -100%</b>

WILLIAMS COMM CLASSROOM	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
52 - EXPENSES	0	0	0	2,000	2,000	0	-2,000 -100%
58 - DEBT AND CAPITAL	0	0	0	21,633	21,633	0	-21,633 -100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,633</b>	<b>23,633</b>	<b>0</b>	<b>-23,633 -100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,633</b>	<b>23,633</b>	<b>0</b>	<b>-23,633 -100%</b>

CPA ADMINISTRATION	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007 ADJUSTMENTS	TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008
51 - PERSONAL SERVICES	0	81,318	107,577	-17,776	89,801	175,166	85,365 95%
52 - EXPENSES	0	10,820	19,400	30,000	49,400	19,400	-30,000 -61%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>92,138</b>	<b>126,977</b>	<b>12,224</b>	<b>139,201</b>	<b>194,566</b>	<b>55,365 40%</b>
57 - FRINGE BENEFITS	0	12,801	16,450	-5,732	10,718	14,055	3,337 31%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>12,801</b>	<b>16,450</b>	<b>-5,732</b>	<b>10,718</b>	<b>14,055</b>	<b>3,337 31%</b>
<b>Element Totals:</b>	<b>0</b>	<b>104,939</b>	<b>143,427</b>	<b>6,492</b>	<b>149,919</b>	<b>208,621</b>	<b>58,702 39%</b>

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
52 - EXPENSES	0	0	0	25,100	25,100	0	-25,100	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>-25,100</b>	<b>-100%</b>
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>-25,100</b>	<b>-100%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
21A40101 CHEESECAKE BRK GRWY DEV	0	0	0	3,500	3,500	0	-3,500	-100%
21D40101 CHEESECAKE BRK GRNWY DEV	0	0	0	21,600	21,600	0	-21,600	-100%
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>	<b>0</b>	<b>-25,100</b>	<b>-100%</b>

CHEESECAKE BRK GRWY DEV		ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
					ADJUSTMENTS	TOTAL		2007 To 2008	
52 - EXPENSES		0	0	0	3,500	3,500	0	-3,500	-100%
<b>SUB-TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>	<b>-100%</b>
<b>Element Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>-3,500</b>	<b>-100%</b>

CHEESECAKE BRK GRNWY DEV		ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
					ADJUSTMENTS	TOTAL		2007 To 2008	
52 - EXPENSES		0	0	0	21,600	21,600	0	-21,600	-100%
<b>SUB-TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>-21,600</b>	<b>-100%</b>
<b>Element Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>-21,600</b>	<b>-100%</b>

DEPARTMENT:

104 - COMPTROLLER

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
52 - EXPENSES	0	0	2,585,546	31,545		2,617,091	2,585,546	-31,545	-1%
59 - OTHER FINANCING USES	0	30,000	30,000	0		30,000	60,000	30,000	100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>30,000</b>	<b>2,615,546</b>	<b>31,545</b>		<b>2,647,091</b>	<b>2,645,546</b>	<b>-1,545</b>	<b>0%</b>
57 - FRINGE BENEFITS	0	2,900	2,900	0		2,900	2,900	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>		<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0%</b>
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>32,900</b>	<b>2,618,446</b>	<b>31,545</b>		<b>2,649,991</b>	<b>2,648,446</b>	<b>-1,545</b>	<b>0%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
21R10498 BUDGETED RESERVES	0	0	2,585,546	31,545		2,617,091	2,585,546	-31,545	-1%
21Z10491 CONTRIBUTORY RETIREMENT	0	2,900	2,900	0		2,900	2,900	0	0%
21Z10499 TRANSFER TO OTHER FUNDS	0	30,000	30,000	0		30,000	60,000	30,000	100%
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>32,900</b>	<b>2,618,446</b>	<b>31,545</b>		<b>2,649,991</b>	<b>2,648,446</b>	<b>-1,545</b>	<b>0%</b>

BUDGETED RESERVES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
52 - EXPENSES	0	0	2,585,546	31,545		2,617,091	2,585,546	-31,545	-1%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>2,585,546</b>	<b>31,545</b>		<b>2,617,091</b>	<b>2,585,546</b>	<b>-31,545</b>	<b>-1%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>2,585,546</b>	<b>31,545</b>		<b>2,617,091</b>	<b>2,585,546</b>	<b>-31,545</b>	<b>-1%</b>

CONTRIBUTORY RETIREMENT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
57 - FRINGE BENEFITS	0	2,900	2,900	0		2,900	2,900	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>		<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>		<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0%</b>

TRANSFER TO OTHER FUNDS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
59 - OTHER FINANCING USES	0	30,000	30,000	0		30,000	60,000	30,000	100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>		<b>30,000</b>	<b>60,000</b>	<b>30,000</b>	<b>100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>		<b>30,000</b>	<b>60,000</b>	<b>30,000</b>	<b>100%</b>

DEPARTMENT:

107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
58 - DEBT AND CAPITAL	0	964,800	945,050	0		945,050	924,050	-21,000	-2%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>964,800</b>	<b>945,050</b>	<b>0</b>		<b>945,050</b>	<b>924,050</b>	<b>-21,000</b>	<b>-2%</b>
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>964,800</b>	<b>945,050</b>	<b>0</b>		<b>945,050</b>	<b>924,050</b>	<b>-21,000</b>	<b>-2%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
21A10771 BOND MATURITIES	0	680,000	680,000	0		680,000	680,000	0	0%
21A10772 INTEREST ON BONDS	0	145,180	129,330	0		129,330	112,230	-17,100	-13%
21B10771 BOND MATURITIES	0	60,000	60,000	0		60,000	60,000	0	0%
21B10772 INTEREST ON BONDS	0	9,810	7,860	0		7,860	5,910	-1,950	-25%
21D10771 BOND MATURITIES	0	60,000	60,000	0		60,000	60,000	0	0%
21D10772 INTEREST ON BONDS	0	9,810	7,860	0		7,860	5,910	-1,950	-25%
<b>DEPARTMENT TOTALS:</b>	<b>0</b>	<b>964,800</b>	<b>945,050</b>	<b>0</b>		<b>945,050</b>	<b>924,050</b>	<b>-21,000</b>	<b>-2%</b>

BOND MATURITIES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
58 - DEBT AND CAPITAL	0	680,000	680,000	0		680,000	680,000	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>		<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>		<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>0%</b>

INTEREST ON BONDS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
58 - DEBT AND CAPITAL	0	145,180	129,330	0		129,330	112,230	-17,100	-13%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>145,180</b>	<b>129,330</b>	<b>0</b>		<b>129,330</b>	<b>112,230</b>	<b>-17,100</b>	<b>-13%</b>
<b>Element Totals:</b>	<b>0</b>	<b>145,180</b>	<b>129,330</b>	<b>0</b>		<b>129,330</b>	<b>112,230</b>	<b>-17,100</b>	<b>-13%</b>

BOND MATURITIES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		TOTAL	RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS				2007 To 2008	
58 - DEBT AND CAPITAL	0	60,000	60,000	0		60,000	60,000	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>



INTEREST ON BONDS	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
58 - DEBT AND CAPITAL	0	9,810	7,860	0	7,860	5,910	-1,950	-25%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>9,810</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>5,910</b>	<b>-1,950</b>	<b>-25%</b>
<b>Element Totals:</b>	<b>0</b>	<b>9,810</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>5,910</b>	<b>-1,950</b>	<b>-25%</b>

BOND MATURITIES	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
58 - DEBT AND CAPITAL	0	60,000	60,000	0	60,000	60,000	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>

INTEREST ON BONDS	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
58 - DEBT AND CAPITAL	0	9,810	7,860	0	7,860	5,910	-1,950	-25%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>9,810</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>5,910</b>	<b>-1,950</b>	<b>-25%</b>
<b>Element Totals:</b>	<b>0</b>	<b>9,810</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>	<b>5,910</b>	<b>-1,950</b>	<b>-25%</b>

DEPARTMENT:  
**114 - PLANNING & DEVELOPMENT**

**CITY OF NEWTON BUDGET  
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	CPA Program Manager	H09	1	63,864	1	64,110
511001	CPA Planner	S08	1	50,847	0	0
511001	Housing Rehab Pgm Mgr	H10	0.1	8,077	0.1	8,108
511001	Housing Devel Coord	H09	0.05	3,484	0.05	3,498
511001	CD Program Manager	H10	0.15	10,733	0.15	10,774
<b>Account Totals:</b>			<b>2.3</b>	<b>137,005</b>	<b>1.3</b>	<b>86,489</b>
<b>Report Totals:</b>			<b>2.3</b>	<b>137,005</b>	<b>1.3</b>	<b>86,489</b>

**CITY OF NEWTON BUDGET  
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
<b>114 - PLANNING &amp; DEVELOPMENT</b>														
<b>21Z114 - CPA ADMINISTRATION</b>														
511001	CPA Program Manager	W	3/1/2007	0.33425	930			FY 2007	H09 5	1,228	1,228	07/01/2006	1	63,864
	Vacant			15		0		FY 2008	H09 5	1,228	1,228	07/01/2007	1	64,110
	Housing Rehab Pgm Mgr	W	6/1/1976	31.1014				FY 2007	H10 9	155	155	07/01/2006	0.1	8,077
	Duff, Michael			0		0		FY 2008	H10 9	155	155	07/01/2007	0.1	8,108
	Housing Devel Coord	W	6/2/2003	4.08219	51			FY 2007	H09 7	67	67	07/01/2006	0.05	3,484
	Guditz, Patricia			0		0		FY 2008	H09 7	67	67	07/01/2007	0.05	3,498
	CD Program Manager	W	6/29/1999	8.01096	156			FY 2007	H10 6	206	206	07/01/2006	0.15	10,733
	Yuhasz, Amy			0		0		FY 2008	H10 6	206	206	07/01/2007	0.15	10,774
<b>Account Totals:</b>					<b>1,137</b>		<b>12,918</b>	<b>FY 2007</b>		<b>1,657</b>	<b>1,657</b>		<b>1.3</b>	<b>86,158</b>
						<b>0</b>	<b>0</b>	<b>FY 2008</b>		<b>1,657</b>	<b>1,657</b>		<b>1.3</b>	<b>86,489</b>
511001	CPA Planner	W	4/1/2007	0.25	0			FY 2007	S08 5,6	981	981	08/08/2006	1	50,847
	Position Eliminated			0		0		FY 2008	S08 6,7	0	0	07/01/2007	0	0
<b>Account Totals:</b>					<b>0</b>		<b>0</b>	<b>FY 2007</b>		<b>981</b>	<b>981</b>		<b>1.0</b>	<b>50,847</b>
						<b>0</b>	<b>0</b>	<b>FY 2008</b>		<b>0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>
<b>Functional Element Totals:</b>					<b>1,137</b>		<b>12,918</b>	<b>FY 2007</b>		<b>2,638</b>	<b>2,638</b>		<b>2.3</b>	<b>137,005</b>
						<b>0</b>	<b>0</b>	<b>FY 2008</b>		<b>1,657</b>	<b>1,657</b>		<b>1.3</b>	<b>86,489</b>
<b>Department Totals:</b>					<b>1,137</b>		<b>12,918</b>	<b>FY 2007</b>		<b>2,638</b>	<b>2,638</b>		<b>2.3</b>	<b>137,005</b>
						<b>0</b>	<b>0</b>	<b>FY 2008</b>		<b>1,657</b>	<b>1,657</b>		<b>1.3</b>	<b>86,489</b>