

Recommended Budget City of Newton



Fiscal Year 2007
July 1, 2006- June 30, 2007



Mayor David B. Cohen



David B. Cohen
Mayor

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Office of the Mayor

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April 18, 2006

Honorable Board of Aldermen, Citizens, and Taxpayers:

I hereby submit for your approval, in accordance with Chapter 44, Section 32 of the Massachusetts General Laws, the Fiscal 2007 Budget, totaling \$295,437,277 along with interfund transfers, revolving fund appropriations, and grant acceptances. The General Fund Total is \$255,151,694, the combined Water and Sewer funds total \$35,735,545 and the Community Preservation Act Fund totals \$3,975,923. In addition, this year for the first time I am proposing a new Storm Drain Fund that totals \$574,115.

The bulk of the City's General Fund revenues continues to be generated from property taxes. Eighty-one percent (82%) of projected General Fund revenues are from the property tax and five and five-tenths percent (5.5%) are from other taxes, such as the motor vehicle and hotel/motel excise taxes. The City's second largest source of revenue is state aid, totaling seven percent (7%), an amount equal to the amount in the previous year. All other revenue sources constitute five and a half percent (5.5%) of the City's revenues.

The largest proposed General Fund expenditure is for the School Department, with fifty-six percent (56%) of expenditures. Municipal departments account for twenty-nine percent (29%) of General Fund expenditures. Retirement (8%), Debt and Interest (3%), and State Assessments (2%) are the other major spending categories. For FY07, the General Fund contains a Budget Reserve of \$695,000 to meet unexpected emergencies during the year, and a Wage Reserve to meet the funding needs of unsettled contracts from prior years and for new contract settlements starting in FY07.

The FY07 budget document is substantially different from previous budget books. Special thanks go to Mr. Bob DeRubeis, the Deputy Commissioner for the Parks and Recreation Department, who worked as acting Chief Budget Officer this year. His dedication, experience, and good judgment created a new budget document with significant improvements. This budget presents summarized data about changes in spending and changes to personnel. There is a new table showing line item changes in department budgets, and that information is summarized at an overall department level instead of focusing on individual line item changes in department decisions. There is also a new table showing changes to staffing in the departments. This Full Time Equivalent (FTE) table allows the public to see at a glance how many positions have been added or eliminated in the departments.

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.ci.newton.ma.us



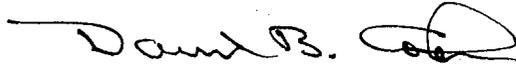
DEDICATED TO COMMUNITY EXCELLENCE

Thanks also go to Ms. Sarah Ecker, a Newton resident with extensive public budget experience. The FY07 budget contains new programmatic descriptions of the work done by the departments. Ms. Ecker volunteered many hours this past winter to work with each department head to write a description of the department's basic operations, a list of accomplishments from the previous year, and a list of goals for FY07. These descriptions will give the public a better explanation of departments' missions and key operational activities. They also respond to the many useful suggestions from members of the Board of Aldermen about enhancing the budget process and giving Board members the information they need to engage in substantive policy discussions with department heads during budget hearings.

For those who still like to see the line by line detail and list of personnel for each department, that information is still contained in long tables at the back of the budget book.

I look forward to working with the Board of Aldermen during the next 45 days to complete the review and approval of the budget. I welcome suggestions from all members of the Newton community, as we conclude the budget process and move into fiscal year 2007.

Very truly yours,

A handwritten signature in black ink, appearing to read "David B. Cohen", with a stylized flourish at the end.

David B. Cohen
Mayor

CITY OF NEWTON
ELECTED OFFICIALS AND DEPARTMENT HEADS

BOARD OF ALDERMEN

R. Lisle Baker, President
Amy Mah Sangiolo, Vice President
Susan Albright
Leslie Burg
Paul E. Coletti, Chair Finance
Victoria Danberg
Mitchell L. Fischman
Leonard J. Gentile
John W. Harney
Ted Hess-Mahan
Marcia T. Johnson, Chair Programs and Services
Cheryl Lappin
Scott Lennon
Stephen Linsky
Richard Lipof, Chair Real Property
George E. Mansfield, Chair Land Use
Carlton P. Merrill, Chair Post Audit
Kenneth R. L. Parker
Anthony J. Salvucci
Christine Snow Samuelson, Chair Public Safety & Trans.
Sydra Schnipper, Chair Public Facilities
Verne W. Vance
Ben Weisbuch
Brian E. Yates, Chair Zoning & Planning

SCHOOL COMMITTEE

Gail Glick
Reenie Murphy
Anne Larner
Jonathan Yeo
Susan Heyman
Claire Sokoloff
Marc Laredo, Vice-Chair
Dori F. Zaleznik, Chair

MAYOR:

David B. Cohen

Chief Administrative Officer:
Acting Chief Budget Officer:
Chief of Policy/Comm.:
Citizen Assistant Officer:

Sanford Pooler
Robert DeRubeis
Jeremy Solomon
Maureen Grimaldi

DEPARTMENT HEADS:

Accounting:
Assessing:
City Clerk/Clerk of Board:
Civil Defense:
Elections:
Fire:
Health & Human Services:
Human Resources:
Information Technology:
Inspectional Services:
Law:
Library:
Newton History Museum:
Parks and Recreation:
Planning and Development:
Police:
Public Buildings:
Public Works:
Purchasing:
Senior Services:
Treasury:
Veterans Services:

David C. Wilkinson, Comptroller
Elizabeth Dromey, Director
David Olson, City Clerk
Jay I.W. Moskow, Director
Peter Karg, Executive Secretary
Joseph LaCroix, Chief
David Naparstek, Commissioner
Dolores Hamilton, Director
Ann Cornaro, Director
John Lojek, Commissioner
Daniel M. Funk, City Solicitor
Kathy Glick-Weil, City Librarian
Susan Abele, Acting Director
Fran Towle, Commissioner
Michael Kruse, Director
John J. O'Brien, Chief
A. Nicholas Parnell, Commissioner
Robert R. Rooney, Commissioner
Rere Cappoli, Purchasing Agent
Jayne Colino, Director
Edward Spellman, Treasurer/Collector
Fred Guzzi, Agent

Superintendent:

Jeffrey Young

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Mayor's Budget Message

Financing Sources/Uses

Recommended Budget Board Order

Recommended Appropriation Schedule

Department Changes, Summary of Budget Changes, FTE Summary

Detail of Recommended Appropriations by Fund and Department

General Fund:

<u>Department</u>	<u>Account Codes</u>	<u>Pages</u>		
		<u>Dept. Summary</u>	<u>Personnel Detail</u>	<u>Classification Detail</u>
Ambulance	0125001	01-	105	
Assessors	0110601	01-	23	249
Board of Alderman	0110101	01-	1	166 241
City Clerk	0110102	01-	1	166 242
Civil Defense	0123001	01-	98	212 295
Comptroller.	0110401	01-	10	169 244
Comptroller/Retirement	0110491	01-	10	170 245
Elections	0111201-02	01-	50	176 261
Executive	0110301-02	01-	7	168 243
Fire	0121001-09	01-	85	198 284
Health & Human Services	0150101-25	01-	119	224 308
Human Resources	0110901-02	01-	39	174 256
Senior Services	0150201-02	01-	130	227 313
Inspectional Services	0122001-04	01-	92	211 292
Information Technology	0111101-04	01-	44	174 258
Newton History Museum	0160301	01-	160	239 329
Law	0110801,93	01-	34	173 254
Library	0160101-05	01-	140	228 316
Licensing	0111301	01-	55	263
Parks and Recreation	0160201-09	01-	149	234 320
Planning and Development	0111401-03	01-	58	177 263
Police	0120101-15	01-	74	181 271

<u>Department</u>	<u>Account Codes</u>	<u>Pages</u>		
		<u>Dept. Summary</u>	<u>Personnel Detail</u>	<u>Classification Detail</u>
Public Buildings	0111501-06	01-	66	179 266
Public Works	0140101-114	01-	106	213 298
Purchasing	0110501-03	01-	18	170 247
Reserve Fund	01-800-00 to 800-01	01-		
School	98000001	01-	394	
Sealer	0124001	01-	101	212 296
Treasurer	0110701,71-78	01-	28	172 250
Veterans Services	0150301	01-	136	228 315
CPA Fund:				
Treasury	21A-21D10772	21-		364
Planning	21A401-21Z114	21-	331	355 366
Water and Sewer Fund:				
Storm Water Fund	26A401A	26-	339	356 378
Sewer	27A401F,L,Y	27-	343	357 379
Water	28A401L,Z	28-	349	361 387
Other Funds :				
Special Revenue Funds			A1	

CITY OF NEWTON
MAYOR'S RECOMMENDED FY 2007 BUDGET
AND
SUMMARY OF PRIOR YEAR OPERATING ACTIVITY, BY FUND

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 BUDGET	MAYOR'S FY 2007 BUDGET
GENERAL FUND:					
Property Taxes (Budget is Net of Provision for Abatement): \$	179,656,942	\$ 187,068,791	\$ 193,592,595	\$ 198,431,418	205,061,937
Motor Vehicle Excise Taxes	10,645,450	10,258,796	11,467,867	11,014,399	11,234,687
Interest & Penalties on Taxes	1,027,184	957,072	1,225,225	957,072	957,072
In Lieu of Tax Payments	377,867	340,010	394,562	385,010	385,010
Hotel/Motel Taxes	1,151,838	851,157	979,194	1,061,324	1,061,324
Total Taxes	192,859,281	199,475,826	207,659,443	211,849,223	218,700,030
School Department	123,770	127,786	160,158	145,086	145,086
Library	-	-	-	-	-
Recreation	185,330	192,360	157,935	142,360	142,360
Other Departments	168,054	137,909	90,577	51,553	-
Fees	824,198	686,629	546,482	574,400	640,794
Rental Income	559,566	420,450	381,371	483,194	483,194
Total Charges for Service	1,860,918	1,565,134	1,336,523	1,396,593	1,411,434.00
Court Fines	316,600	317,621	259,209	130,000	130,000
Administrative Fines	14,047	2,558	6,122	-	-
Library Fines	144,609	167,327	170,246	200,000	200,000
Parking Violation Fines	1,230,941	1,413,006	1,532,742	1,570,512	1,570,512
Total Fines & Forfeitures	1,706,197	1,900,512	1,968,319	1,900,512	1,900,512
Inspection Services	3,678,019	3,277,661	4,112,858	2,519,380	2,539,380
Other	629,719	678,850	754,861	582,500	562,500
Total Licenses & Permits	4,307,738	3,956,511	4,867,719	3,101,880	3,101,880
Investment Income	1,050,543	879,801	1,529,059	1,400,000	1,400,000
Special Assessments	38,830	27,478	22,910	25,178	25,178
School Maintenance	-	-	-	-	-
Non Contributory Pension Reimbursements	-	-	-	-	-
Miscellaneous Local Revenues	1,098,334	698,920	617,318	542,036	3,243,763
Total Other Local Revenues	1,098,334	698,920	617,318	542,036	3,243,763
State "Cherry Sheet" Aid	20,929,629	18,459,517	18,915,699	19,742,887	19,566,789
Other State and Federal Aid	568,243	467,863	442,322	405,000	1,322,863
TOTAL REVENUE	224,419,713	227,431,562	237,359,312	240,363,309	250,672,449
Transfer from Self-Insurance Funds	359,953	276,389	312,331	277,582	277,582
Transfer from Grant Special Revenue Funds	337,312	466,212	26,000	-	-

CITY OF NEWTON
MAYOR'S RECOMMENDED FY 2007 BUDGET
AND
SUMMARY OF PRIOR YEAR OPERATING ACTIVITY, BY FUND

	FY 2003 <u>ACTUAL</u>	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ACTUAL</u>	FY 2006 <u>BUDGET</u>	MAYOR'S FY 2007 BUDGET
Transfer from Misc. Special Revenue Funds	652,212	508,245	282,416	269,406	300,000
Transfer from Sewer Utility Special Revenue Fund	754,567	847,842	780,774	710,050	731,299
Transfer from Water Utility Special Revenue Fund	376,664	407,875	439,181	480,866	487,532
Transfer from Parking Meter Special Revenue Fund	858,738	847,000	890,638	718,832	852,832
Transfer from Community Preservation Fund	-	-	-	30,000	30,000
Transfer from Cable Franchise Admin. Fund	-	665,809	222,045	126,691	100,000
Transfer from Capital Project Funds	692,799	815,749	434,801	492,717	-
Total Interfund Transfers	<u>4,032,245</u>	<u>4,835,121</u>	<u>3,388,186</u>	<u>3,106,144</u>	<u>2,779,245</u>
Fund Balance - Budget Reserve	-	-	-	-	1,700,000
Fund Balance - Operating Budget	-	-	-	3,306,533	-
Fund Balance - Continued Appropriations & Encumbrance	-	-	-	4,913,205	-
Fund Balance - Capital outlay & improvements	-	-	-	133,748	-
Total Fund Balance to Support Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,353,486</u>	<u>1,700,000</u>
TOTAL GENERAL FUND REVENUES,					
TRANSFERS, AND OTHER FINANCING SOURCES:	<u>228,451,958</u>	<u>232,266,683</u>	<u>240,747,498</u>	<u>251,822,939</u>	<u>255,151,694</u>
Municipal Departments	71,018,669	72,088,065	74,664,261	75,013,183	73,750,912
Newton Public Schools {1}	121,587,962	125,792,918	130,156,996	135,914,630	142,314,686
Debt & Interest	6,571,462	6,255,912	6,387,369	7,245,013	9,631,318
Retirement (including fringes beginning in fy 2001)	13,342,928	15,085,053	17,009,618	18,497,492	19,274,217
Budget Reserve	-	-	-	413,568	695,000
Wage/Salary Reserve	-	-	-	1,462,724	1,700,000
Capital Improvements	2,249,653	2,127,984	2,121,422	3,147,483	-
State & County Assessments	5,081,422	5,086,760	5,045,783	5,154,100	5,552,691
Total Expenditures	<u>219,852,096</u>	<u>226,436,692</u>	<u>235,385,449</u>	<u>246,848,193</u>	<u>252,918,824</u>
Transfer to Workers Compensation Self Insurance Fund	1,202,870	1,385,046	1,322,870	1,172,870	1,297,870
Transfer to School Athletic Revolving Fund	848,337	898,373	966,048	998,446	935,000
Transfer to School Lunch Fund	642,511	233,553	748,000	717,691	-
Transfer to Special Revenue Funds	293,006	34,261	12,000	2,000	-
Transfer to Liability Self Insurance Fund	100,000	100,000	-	-	-
Transfer to Capital Project Funds	2,304,169	3,043,908	2,583,727	2,083,739	-
Total Transfers to Other Funds	<u>5,390,893</u>	<u>5,695,141</u>	<u>5,632,645</u>	<u>4,974,746</u>	<u>2,232,870</u>
Other Financing Uses					
TOTAL GENERAL FUND EXPENDITURES, TRANSFERS, & OTHER FINANCING USES:	<u>\$ 225,242,989</u>	<u>\$ 232,131,833</u>	<u>\$ 241,018,094</u>	<u>\$ 251,822,939</u>	<u>\$ 255,151,694</u>

CITY OF NEWTON
MAYOR'S RECOMMENDED FY 2007 BUDGET
AND
SUMMARY OF PRIOR YEAR OPERATING ACTIVITY, BY FUND

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 BUDGET	MAYOR'S FY 2007 BUDGET
<i>{1} Newton Public School total excludes amounts budgeted and expended for transfer to the School Athletic Revolving Fund; the Workers Compensation Self Insurance Fund, and School Lunch Fund.</i>					
<i>Newton Public Schools - Current Year Appropriations</i>	\$ 121,587,962	\$ 125,792,918	\$ 130,156,996	\$ 135,914,630	142,314,686.00
<i>Transfer to School Athletic Revolving Fund</i>	848,337	898,373	966,048	998,446	935,000.00
<i>Transfer to School Lunch Fund</i>	642,511	233,553	748,000	717,691	-
<i>Transfer to Workers Compensation Self Insurance Fund</i>	380,000	350,000	350,000	350,000	350,000.00
<i>Transfer to High School Capital Project Fund</i>	717,000	599,024	-	-	-
<i>Total School Committee Budget</i>	<u>\$ 124,175,810</u>	<u>\$ 127,873,868</u>	<u>\$ 132,221,044</u>	<u>\$ 137,980,767</u>	<u>\$ 143,599,686</u>
COMMUNITY PRESERVATION FUND					
Community Preservation Administration	\$ 21,830	\$ 41,916	\$ 87,721	\$ 185,997	\$ 176,327
Community Preservation Projects	49,532	7,811,150	3,979,141	9,494,313	3,799,596
TOTAL COMMUNITY PRESERVATION FUND	<u>\$ 71,362</u>	<u>\$ 7,853,066</u>	<u>\$ 4,066,862</u>	<u>\$ 9,680,310</u>	<u>\$ 3,975,923</u>
SEWER FUND					
Sewer Revenue	\$ 17,597,666	\$ 17,807,214	\$ 18,203,788	\$ 19,001,948	\$ 21,263,600
Transfer from Other Funds	435,022	464,767	510,065	545,765	529,140
Fund Balance (Sewer Surplus)	873,137	386,032	-	-	-
Fund Balance- Continuing Appropriations	-	-	-	97,752	-
TOTAL SEWER FUND REVENUES, TRANSFERS, & OTHER FINANCING SOURCES	<u>18,905,825</u>	<u>18,658,013</u>	<u>18,713,853</u>	<u>19,645,465</u>	<u>21,792,740</u>
Sewer System Maintenance & Operation	3,012,913	2,747,780	2,934,872	3,704,912	3,575,881
Debt Service	928,738	1,054,221	948,185	884,725	903,438
Retirement	75,728	128,664	164,528	181,880	274,001
Employee Benefits	5,325	4,812	5,560	-	-
MWRA Assessments	14,031,148	13,732,248	13,624,048	14,063,898	16,208,121
Total Expenditures	<u>18,053,852</u>	<u>17,667,725</u>	<u>17,677,193</u>	<u>18,835,415</u>	<u>20,961,441</u>
Transfers to Other Funds	851,973	990,288	880,774	810,050	831,299

CITY OF NEWTON
MAYOR'S RECOMMENDED FY 2007 BUDGET
AND
SUMMARY OF PRIOR YEAR OPERATING ACTIVITY, BY FUND

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 BUDGET	MAYOR'S FY 2007 BUDGET
TOTAL SEWER FUND EXPENDITURES, TRANSFERS, AND OTHER FINANCING USES	\$ 18,905,825	\$ 18,658,013	\$ 18,557,967	\$ 19,645,465	\$ 21,792,740
<u>WATER FUND</u>					
Water Revenue	\$ 9,838,317	\$ 10,631,949	\$ 12,649,637	\$ 13,638,631	\$ 13,942,805
State Grant Reimbursement	-	-	-	-	-
Transfer from Other Funds	-	25,000	-	-	-
Fund Balance - Continued Appropriations	-	-	-	749,998	-
Fund Balance (Water Surplus)	-	250,646	-	7,500	-
TOTAL WATER FUND REVENUES, TRANSFERS, & OTHER FINANCINGS SOURCES	9,838,317	10,907,595	12,649,637	14,396,129	13,942,805
Water System Maintenance & Operation	2,111,262	2,654,321	2,196,732	4,069,953	3,029,566
Debt Service	882,904	913,367	1,166,737	1,327,885	1,585,302
Retirement	285,181	354,688	347,577	296,641	298,875
Employee Benefits	14,348	41,373	13,901	-	-
MWRA/DEP Assessments	5,503,691	5,944,204	6,484,003	7,548,019	7,885,390
Total Expenditures	8,797,386	9,907,953	10,208,950	13,242,498	12,799,133
Transfers to Other Funds	1,013,685	999,642	1,076,246	1,153,631	1,143,672
TOTAL WATER FUND EXPENDITURES, TRANSFERS, AND OTHER FINANCING USES	\$ 9,811,071	\$ 10,907,595	\$ 11,285,196	\$ 14,396,129	\$ 13,942,805
<u>STORM WATER MANAGEMENT FUND</u>					
Storm Drain Revenue					\$ 574,115
TOTAL STORM DRAIN FUND REVENUES, TRANSFERS, & OTHER FINANCINGS SOURCES					574,115
Storm Drain Maintenance & Operations					508,411
Debt Service					-
Retirement					-
Employee Benefits					65,704
TOTAL STORM DRAIN FUND EXPENDITURES, TRANSFERS, AND OTHER FINANCING USES					\$ 574,115

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007
April 18, 2006

GENERAL FUND

ORDERED:

That, to meet the expenses of the City of Newton, including the School Department, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, General Fund appropriations in the amount of \$255,151,694 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

Estimated FY 2007 General Fund Revenue	\$	<u>250,672,449</u>
Other Available Funds:		
Transfer from Water Fund		487,532
Transfer from Sewer Fund		731,299
Transfer from Sale of Recycling Materials Fund		300,000
Transfer from Parking Meter Receipts Fund		852,832
Transfer from CATV Franchise Fee Fund		100,000
Transfer from Building Insurance Fund		277,582
Transfer from Community Preservation Fund		30,000
Free Cash		<u>1,700,000</u>
Total Other Available Funds		<u>4,479,245</u>
Total General Fund Financing	\$	<u><u>255,151,694</u></u>

ORDERED:

(2) That, for purposes of financing the FY 2007 General Fund appropriations specified above, the Comptroller is hereby authorized to make the following inter-fund transfers to the General Fund, from the following sources:

From	Purpose	Amount
Water Fund	Administrative overhead	\$ 487,532
Sewer Fund	Administrative overhead	731,299
Sale of Recycling Materials Fund	Solid waste collection & disposal	300,000
Parking Meter Receipts Fund	Street lighting	852,832
CATV Franchise Fee Fund	Administrative overhead	100,000
Building Insurance Fund	Property insurance	277,582
Community Preservation Fund	Legal services	<u>30,000</u>
		<u>\$ 2,779,245</u>

ORDERED:

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007
April 18, 2006

(3) That, for purposes of implementing the FY 2007 General Fund Budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2007 appropriations voted in the General Fund to the following funds:

<u>From</u>	<u>Purpose</u>	<u>Amount</u>
Transfer to Workers Comp Fund	Workers compensation	\$ 947,870
Newton Public Schools	Workers compensation	350,000
Newton Public Schools	School Athletics	935,000
Newton Public Schools	School Lunch Program	-
		<u>\$ 2,232,870</u>

COMMUNITY PRESERVATION FUND

ORDERED:

(4) That, to meet the administrative expenses of the City of Newton Community Preservation Special Revenue Fund, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, Community Preservation Special Revenue Fund appropriations in the amount of \$3,975,923 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

Estimated FY 2007 CPA Fund Revenue	\$ <u>3,975,923</u>
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ORDERED:

(5) That, for purposes of implementing the FY 2007 Community Preservation Fund Budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2007 appropriations voted in the Community Preservation Fund to the following funds:

<u>From</u>	<u>Purpose</u>	<u>Amount</u>
Transfer to General Fund	Legal services	\$ 30,000

SEWER UTILITY FUND

ORDERED:

(6) That, to meet the expenses of the City of Newton Sewer Utility Special Revenue Fund, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, Sewer Utility Special Revenue Fund appropriations in the amount of \$21,792,740 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

(Continued – 2007 Recommended Sewer Fund Financing)

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007
April 18, 2006

Estimated FY 2007 Sewer Rate Revenue	\$	21,263,600
Other Available Funds:		
Transfer from Water Fund		529,140
Total Sewer Fund Financing	\$	21,792,740

ORDERED:

(7) That, for purposes of implementing the FY 2007 General and Sewer Utility Special Revenue Fund budget, the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2007 appropriations voted in the Sewer Utility Fund to the following funds:

<u>From</u>	<u>Purpose</u>	<u>Amount</u>
Transfer to Workers Comp Fund	Workers compensation	\$ 100,000
Transfer to General Fund	Administrative overhead	731,299
		\$ 831,299

WATER UTILITY FUND

ORDERED:

(8) That, to meet the expenses of the City of Newton Water Utility Special Revenue Fund, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, Water Utility Special Revenue Fund appropriations in the amount of \$13,942,805 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

Estimated FY 2007 Water Rate Revenue	\$	13,942,805
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ORDERED:

(9) That, for purposes of implementing the FY 2007 General and Water Utility Special Revenue Fund budgets the Comptroller is hereby authorized to make the following inter-fund transfers from fiscal year 2007 appropriations voted in the Water Utility Fund to the following funds:

<u>From</u>	<u>Purpose</u>	<u>Amount</u>
Transfer to Workers Comp Fund	Workers compensation	\$ 127,000
Transfer to General Fund	Administrative overhead	487,532
Transfer to Sewer Fund	Administrative overhead	529,140
		\$ 1,143,672

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007
April 18, 2006

STORM WATER MANAGEMENT FUND

ORDERED:

(10) That, to meet the expenses of the City of Newton Storm Water Management Special Revenue Fund, for the fiscal year commencing July 1, 2006, and ending June 30, 2007, Storm Water Management Special Revenue Fund appropriations in the amount of \$574,115 as itemized on the attached Schedule of Appropriations, are hereby voted from the following sources, pursuant to Massachusetts General Law Chapter 44, Section 32 and the recommendations of His Honor the Mayor:

OTHER SPECIAL REVENUE FUNDS

ORDERED:

(11) That pursuant to the requirements of sections 53A and 53E 1/2 of Chapter 44 of the Massachusetts General Laws, the following grant, gift, and departmental revolving fund spending limits are approved for the fiscal period July 1, 2006 through June 30, 2007:

Revolving & Gift Funds:

<u>Department</u>	<u>Revolving/Gift Fund</u>	<u>Authorization</u>
Mayor's Office	Women's Commission Activities	5,000
Purchasing Department	Sale of Surplus Office Equipment	\$ 3,000
Planning Department	Women's Enterprise Initiatives	10,000
Planning Department	Conservation Land Maintenance	60,000
Planning Department	Environmental Science Education	40,000
Planning Department	Deer Park Maintenance	500
Planning Department	Plantings	2,000
Public Building Department	Carr School Activities	2,000
Public Works Department	Street Opening Permits	400,000
Public Works Department	Sidewalk/Curb Betterments	350,000
Public Works Department	Private Way Repairs	100,000
Public Works Department	Sale of Compost Bins	5,000
Senior Services Department	Senior Transportation	40,000
Senior Services Department	Senior Center Revolving	55,000
Senior Services Department	Senior Center Gifts	10,000
Health & Human Svcs Dept.	Holiday Food Gifts	25,000

(continued – Revolving Funds and Gifts)

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007

April 18, 2006

Health & Human Svs Dept.	Human Relations Commission Actvy	500
Health & Human Svs Dept.	Consumer Protection Programs	3,000
Senior Services Department	Council on Aging	40,000
Health & Human Svs Dept.	Charles River Medical Society	3,000
Health & Human Svs Dept.	Newton 2000 Volunteer Program	40,000
Health & Human Svs Dept.	Youth Outreach Gifts	3,152
Health & Human Svs Dept.	Youth Commission Gifts	1,500
Health & Human Svs Dept.	Active Newton Program	10,000
Parks & Recreation Department	Park Land Maintenance	75,000
Parks & Recreation Department	Senior Citizen Programs	60,000
Parks & Recreation Department	Arts in the Parks	250,000
Parks & Recreation Department	Camp Programs	550,000
Parks & Recreation Department	Recreation Activities & Classes	675,000
Parks & Recreation Department	Tree Planting	20,000
Parks & Recreation Department	Landscape Maintenance	30,000
Parks & Recreation Department	Field Renovations	20,000
Parks & Recreation Department	Tree Ordinance	375,000
Parks & Recreation Department	Field Maintenance	100,000
Parks & Recreation Department	Millenium Park Maintenance	50,000
Newton Public Library	Use of Library Bldg & Equipment	40,000
Newton History Museum	Museum Admissions	4,500
Newton Public Schools	School Transportation	450,000
Newton Public Schools	High School Parking	75,000
Total Revolving Funds & Gifts		<u>\$ 3,983,152</u>

State & Federal Grants:

<u>Department</u>	<u>Grant</u>	<u>Authorization</u>
Election Commission	Extended Polling Hours Grant	\$ 25,000
Planning Department	Emergency Shelter Grant	97,854
Planning Department	HOME Grant	2,155,694
Planning Department	Community Development	2,297,155
Public Building Department	Solar Energy Grant	25,000
Police Department	Homeland Security Equipment Grant	12,000
Police Department	Community Policing	46,313
Police Department	Bullet Proof Vest Replacement	25,000
Police Department	Seatbelt Safety	10,000
Police Department	SHSP II Training/Exercise Grant	-
Police Department	Homeland Security Overtime Grant	-
Fire Department	MDU Operating Grant	3,500
Fire Department	HAZMAT Incident Grant	25,000
Fire Department	Fire Equipment Grant	60,000
Fire Department	FEMA Local Preparedness Grant	12,800

(continued - Gifts and Grants)

CITY OF NEWTON
IN BOARD OF ALDERMEN
RECOMMENDED BUDGET BOARD ORDER
July 1, 2006 – June 30, 2007
April 18, 2006

Public Works Department	CH 90 Highway	1,400,000
Public Works Department	Municipal Recycling Incentive	259,000
Public Works Department	Sewer Rate Relief Grant	3,000
Public Works Department	Recycling Program Gfits	-
Public Works Department	Waste to Energy	-
Health & Human Svs Dept.	School Nursing	200,000
Health & Human Svs Dept.	CDC Public Health Emergency Grant	20,000
Health & Human Svs Dept.	Title IIIC Grant	4,608
Senior Services Department	Title IIIB Transportation	-
Senior Services Department	FEMA Emergency Shelter	-
Senior Services Department	Council on Aging Formula	112,000
Senior Services Department	Consumer Protection	40,000
Parks & Recreation Department	Mass Releaf	20,000
Parks & Recreation Department	Mass Cultural Commission	30,000
Parks & Recreation Department	Mass Arts Lottery	30,000
Newton Public Library	LSTA Federal Grant	20,000
Newton Public Library	State Library Aid	150,000
Total Grants		<u>\$ 7,083,924</u>

(12) That the Comptroller is authorized to calculate investment income earned on funds held by the City on behalf of the Employee Memorial Fountain Committee, and to credit said income to the Employee Memorial Fountain Committee gift account on a quarterly basis.

(13) That the Comptroller is authorized to calculate investment income earned on funds held by the City on behalf of the Newton Council on Aging Commission and to credit said income to the Newton Council on Aging account on a quarterly basis.

(14) Any item of equipment with an expected life of more than a year and with a unit value of \$1,000 or more shall be classified as capital outlay.

(14) Municipal fringe benefit appropriations and expenditures, even though budgeted in individual departmental budgets, shall be under the expenditure control of the Personnel Director. The Comptroller may transfer fringe benefit appropriations between departments in order to meet fiscal year 2007 obligations.

(15) Municipal department salary and wage savings, resulting from employees being compensated from the Workers Compensation Self Insurance Fund, may be transferred by the Comptroller, with prior approval of the appropriate department head and the Director of Personnel, to the Workers Compensation Self Insurance Fund.

BE IT ORDAINED...

That the Revised Ordinances of the City of Newton, 2001, as amended, be and are hereby amended relative to **Section 29-80**, as follows:

1. Amend the catchline for section 29-80 to provide:

Section 29-80, Sewer/Stormwater Use Charge

2. Delete the existing provisions of subsection (a), as follows:

(a) Every estate whose building sewers discharge directly or indirectly into public sewers of the city shall pay a charge for the use of such sewage works, which charge shall be made in proportion to water consumption.

and insert the following new provisions in their place:

(a) Every estate whose building sewers discharge directly or indirectly into public sewers of the city shall pay a charge for the use of main drains, stormwater facilities and sewage works.

3. Delete the following provisions of subsection (b):

(b) Sewer rates

(1) Such sewer use bills shall be issued on a quarterly basis. Each sewer use bill shall be based on the water meter reading, or estimated water meter reading, for the same property, for the prior quarterly billing period at the following schedule of rates or prices...

and insert the following new provisions in their place:

(b) Sewer/Stormwater rates

(1) Such sewer/stormwater use bills shall be issued on a quarterly basis. Each sewer/stormwater use bill shall consist of two components as follows:

a) A charge for use of main drains and stormwater facilities:

--for properties the principal use of which is residential: \$6.25 per quarter;

--for all other properties: \$37.50 per quarter.

provided, however, that such charge shall be reduced for estates that maintain approved on-site functioning retention/detention basins or other filtration structures. The reduction shall be based on credits, which may be whole or partial, determined annually by the city engineer for each such property in proportion to the reduction of stormwater flow as a result of such on-site functioning facilities.

b) a charge for use of sewer, which charge shall be made in proportion to water consumption, based on the water meter reading, or estimated water meter reading, for the same property, for the prior quarterly billing period at the following schedule of rates or prices...

4. Amend the provisions of subsection (b)(2)b) by inserting the words "for use of sewer" after the words "...applicable price or rate."

5. Amend the provisions of subsection (c) as follows:

First sentence: By striking the words "Such charges shall be reduced..." as they appear in the first sentence, and inserting in their place the words, "The charges for use of sewer shall be reduced."

Second sentence: By striking the words "this section" as they appear in the second sentence, and inserting in their place the words, "subsection (b)(1)b)."

Third sentence: By striking the words "sewage works" as they appears at the end of the third sentence, and inserting in their place the word, "sewer."

6. Amend the typographical error that appears in subsection (i) as follows: strike the word "rebater" as it appears in the second sentence and insert in its place the word "rebates."

Approved as to legal form and character:



Daniel M. Funk, City Solicitor

CITY OF NEWTON
MAYOR'S RECOMMENDED 2007 BUDGET
APPROPRIATION SCHEDULE
 Board Order #165-06

	Authorized Signature	Personal Services (6)	Expenses (1)	Fringe Benefits (5)	Intergovernmental	Debt Service & Capital Outlay (4)	Total
GENERAL FUND:							
City Clerk/Clerk of the Board of Aldermen	City Clerk	\$ 780,830	\$ 47,643	\$ 230,378	\$ -	\$ -	\$ 1,058,851
Mayor's Office	Mayor	510,898	38,625	69,077	-	-	618,600
Comptroller's Office	Comptroller	420,279	342,680	72,635	-	-	835,594
Purchasing/General Services	Purchasing Agent	302,999	108,358	57,486	-	3,000	471,843
Assessing Department	Assessing Director	954,442	40,806	150,340	-	-	1,145,588
Treasury/Collections/Parking Ticket Administration	Treasurer/Collector	518,198	437,569	96,900	-	-	1,052,667
City Solicitor's Office/Judgments & Settlements	City Solicitor	773,896	279,443	96,565	-	-	1,149,904
Human Resources	Director Human Resources	494,365	275,092	84,430	-	1,700	855,587
Information Technology Dept.	Information Technology Director	610,700	179,965	97,028	-	21,400	909,093
Elections Commission	Exec. Secy. - Election Comm.	485,086	69,670	57,555	-	-	612,311
Licensing	Admin. Director - Licensing	-	1,896	-	-	-	1,896
Planning & Development Department	Planning & Development Director	819,298	29,072	98,019	-	-	946,389
Public Building Department	Public Building Commissioner	1,386,779	554,887	269,937	-	-	2,211,603
Police Department	Police Chief	12,976,505	830,286	2,058,542	-	256,507	16,121,840
Fire Department	Fire Chief	10,825,687	570,845	1,927,447	-	27,000	13,350,979
Inspection Services Department	Inspection Services Commissioner	804,662	45,880	150,487	-	-	1,001,029
Civil Defense	Civil Defense Director	4,000	4,238	7,454	-	-	15,692
Weights & Measures	Veterans' Agent	54,804	3,844	8,469	-	-	67,117
Ambulance Service	Mayor	-	-	-	-	-	-
Public Works Department	Public Works Commissioner	7,044,319	9,777,287	1,494,080	-	239,400	18,555,086
Health & Human Services Department	Health & Human Services Commissioner	1,868,275	356,614	347,257	-	-	2,572,146
Senior Services Department	Senior Services Director	237,369	242,640	49,842	-	-	529,851
Veteran Services Department	Veterans Agent	130,985	47,506	10,858	-	-	189,349
Newton Public Library	Library Director	3,385,915	1,075,242	550,899	-	-	5,012,056
Parks & Recreation Department	Parks & Recreation Commissioner	2,367,320	1,521,871	343,161	-	4,500	4,236,852
Newton History Museum	Newton History Museum Director	167,139	20,107	35,502	-	-	222,748
ATB/Other Interest	Treasurer/Collector	-	-	-	-	-	-
Employee Benefits & Insurance	Personnel Director	-	-	-	-	-	-
Debt Maturities & Interest	Treasurer/Collector	-	-	-	-	9,631,318	9,631,318
Contributory/Non Contributory Retirement	Comptroller	158,436	64,540	19,057,482	-	-	19,280,458
Reserve Fund (Budget Reserve)	Comptroller (with vote of M&BoA)	-	695,000	-	-	-	695,000
Municipal Wage/Salary Reserve	Comptroller (with vote of M&BoA)	1,700,000	-	-	-	-	1,700,000
Transfer to High School Debt Fund	Comptroller	-	-	-	-	-	-
Workers Compensation Self Insurance Fund	Comptroller	-	-	947,870	-	-	947,870
Transfer to Group Health Self Insurance Fund	Personnel Director	-	-	-	-	-	-
Transfer to Capital Stabilization Fund	Comptroller	-	-	-	-	-	-
Transfer to Federal Grant Fund (Police Grants)	Comptroller	-	-	-	-	-	-
State Assessments (3)	Treasurer/Collector	-	-	-	5,552,691	-	5,552,691
Newton Public Schools (1)/(2)	School Superintendent	-	143,599,686	-	-	-	143,599,686
TOTAL GENERAL FUND		\$ 49,783,186	\$ 161,261,292	\$ 28,369,700	\$ 5,552,691	\$ 10,184,825	\$ 255,151,694
COMMUNITY PRESERVATION FUND:							
Community Preservation	Planning & Development Director	\$ 107,577	\$ 2,873,946	\$ 19,350	\$ -	\$ 945,050	\$ 3,945,923
Transfer to General Fund	Comptroller	-	30,000	-	-	-	30,000

CITY OF NEWTON
MAYOR'S RECOMMENDED 2007 BUDGET
APPROPRIATION SCHEDULE
 Board Order #165-06

	Authorized Signature	Personal		Fringe	Intergovernmental	Debt Service &	Total
		Services (6)	Expenses (1)	Benefits (5)		Capital Outlay (4)	
TOTAL COMMUNITY PRESERVATION FUND		<u>\$ 107,577</u>	<u>\$ 2,873,946</u>	<u>\$ 19,350</u>			<u>\$ 3,975,923</u>
SEWER UTILITY FUND:							
Sewer Maintenance & Operation	Public Works Commissioner	\$ 2,009,886	\$ 777,172	\$ -	\$ -	\$ 407,500	\$ 3,194,558
MWRA Sewer Assessment	Treasurer/Collector	-	-	-	16,208,121	-	16,208,121
Debt Maturities & Interest	Treasurer/Collector	-	-	-	-	903,438	903,438
Contributory/Non Contributory Retirement	Comptroller	-	-	655,324	-	-	655,324
Employee Benefits & Insurance	Personnel Director	-	-	-	-	-	-
Workers Compensation Fund Contribution	Comptroller	-	100,000	-	-	-	100,000
General Fund Contribution (Overhead)	Comptroller	-	731,299	-	-	-	731,299
TOTAL SEWER UTILITY FUND		<u>\$ 2,009,886</u>	<u>\$ 1,608,471</u>	<u>\$ 655,324</u>	<u>\$ 16,208,121</u>	<u>\$ 1,310,938</u>	<u>\$ 21,792,740</u>
							-
							-
							-
WATER UTILITY FUND:							
Water Maintenance & Operation	Public Works Commissioner	\$ 1,729,052	\$ 764,908	\$ 360,606	\$ -	\$ 175,000	\$ 3,029,566
MWRA/DEP Water Assessments	Treasurer/Collector	-	-	-	7,885,390	-	7,885,390
Debt Maturities & Interest	Treasurer/Collector	-	-	-	-	1,585,302	1,585,302
Contributory/Non Contributory Retirement	Comptroller	-	-	298,875	-	-	298,875
Employee Benefits & Insurance	Personnel Director	-	-	-	-	-	-
Workers Compensation Fund Contribution	Comptroller	-	127,000	-	-	-	127,000
General Fund Contribution (Overhead)	Comptroller	-	487,532	-	-	-	487,532
Sewer Fund Contribution(Overhead)	Comptroller	-	529,140	-	-	-	529,140
TOTAL WATER UTILITY FUND		<u>\$ 1,729,052</u>	<u>\$ 1,908,580</u>	<u>\$ 659,481</u>	<u>\$ 7,885,390</u>	<u>\$ 1,760,302</u>	<u>\$ 13,942,805</u>
STORM WATER MANAGEMENT FUND:							
Storm Water Management	Public Works Commissioner	<u>\$ 270,750</u>	<u>\$ 87,661</u>	<u>\$ 65,704</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 574,115</u>
TOTAL APPROPRIATIONS - ALL FUNDS		<u>\$ 53,900,451</u>	<u>\$ 167,739,950</u>	<u>\$ 29,769,559</u>	<u>\$ 29,646,202</u>	<u>\$ 13,406,065</u>	<u>\$ 295,437,277</u>

(1) Includes Appropriation for Inter Fund Transfers

(2) Single Department Appropriation for Newton Public Schools per School Finance Law.

(3) Includes Estimated State & County Assessments

(4) Any item of equipment with a value of \$1,000 or more, shall be considered capital outlay.

(5) The Comptroller may transfer fringe benefit appropriations between departments as needed.

(6) Departmental salary and wage savings, resulting from employees being on workers compensation, may be transferred to the Workers Compensation Self Insurance Fund by the Comptroller, with prior approval of the appropriate department head and Personnel Director.

FY07 Departmental Budget Changes

General Information

The changes in budgeted amounts for line items described in this section relate to the figures shown on the Summary of Budget Changes pages. These figures show the difference between the original FY06 budgets and the Proposed FY07 budgets for each department. The purpose of this analysis is to show programmatic changes in department budgets. A different analysis of department budgets appears in the Department Summary pages of each department. In those pages, the appropriation changes from FY06 to FY07 start with an FY06 base, as amended during fiscal year 2006. Those amendments include changes because of collective bargaining settlements and one time additions for such items as snow and ice control, for example.

Personnel Services figures in this section represent salaries, wages, and other remuneration as contained in collective bargaining contracts between the City and its unions, except the Firefighters Union and the Foremen's Union, both of which are in ongoing labor negotiations. Future contract changes for all departments are contained in a salary reserve.

Unless specifically noted, departmental benefit budget changes are the result of the following patterns and are not described in each department's budget. Health insurance rates increase 8.9%, while rates for dental insurance and life insurance did not increase. Medicare tax payments increased by almost 10% from the previous year, reflecting the fact that employees hired before 1986 did not incur this cost; as they retire, the City must pay Medicare payroll taxes for their replacements. Actual changes in individual departments will vary because employees may elect different insurance options from year-to-year or newly hired employees may elect different insurance plans than the employees they replace.

Energy accounts in various departments have been adjusted to reflect projected increases in FY07 of 33% for electricity, 50% for natural gas, 50% for fuel oil, 37% for gasoline, and 54% for diesel fuel.

DEPARTMENT: City Clerk/Clerk of the Board of Aldermen

Personal Services. The FY07 budget reflects an increase of 58,403 in personnel and benefits costs, as the result of collective bargaining changes.

Expenses. There were no changes in expense accounts.

DEPARTMENT: Executive

Personal Services. The increase of \$315 is attributable to salary from staff turnover.

Expenses. No change

DEPARTMENT: Comptroller

Personal Services. The FY07 budget reflects a net decrease from the FY06 amended budget. Changes include a 50% reduction in part time general ledger accounting assistance and the annualization of the 1% June 30, 2006 contract/pay plan adjustment.

Expenses. The annual audit represents 91% of the expense budget. Expenses are level funded.

DEPARTMENT: Retirement Board

Personal Services. The FY07 budget includes an \$8,572 increase from FY06. This sum includes a pay plan step for each of the two Retirement Board staff members, and an allowance for a 2% salary adjustment.

Expenses. The Expense Fund includes a \$1,850 or 3% increase from the current fiscal year. Increases in fiduciary insurance premiums; software maintenance and equipment account for this increase.

Fringe Benefits. Fringe benefit costs are up by \$822,444 or 4% from the current fiscal year. Included within this sum is a \$511,995 increase in retiree health and life insurance benefits; a \$337,021 in the actuarial required contribution to the Contributory Retirement Fund; and a \$26,572 reduction in anticipated non-contributory retirement benefits.

DEPARTMENT: Purchasing/Mailroom, Telecommunications, & Print Shop

Personal Services. All Personal Services increases are due to contract negotiation obligations.

Expenses. A decrease of \$240 in the Purchasing Telephone budget is due to the updated phone system and the result of less faxing and calls due to bids/bid lists/bid results/and addenda available on the City's website. A decrease of \$2,000 in the Advertising budget is the result of doing more multiyear contracts and the use of State contracts. Due directly to the opportunity of posting Bids/bid lists/bid results/and addenda online Purchasing has reduced cost per the following: Postage, \$1,000; Printing, \$500; Office Supplies \$300. Total Savings \$1,800. A decrease of \$8,000 in the Telephone budget is a result of the new phone system. We have reduced fees with the elimination of 980 Centrex lines. Print shop Repair & Maintenance of Office Equipment has increased by \$2,834 due to this being the first year for the City to add two Canon IR105 copiers to a maintenance agreement. The first year of maintenance was included in the procurement cost of the machines. That increase is overcompensated by a \$7,490 decrease in the Temporary Staffing budget. This decrease is the result of a dedicated worker and the right resources to do the job.

DEPARTMENT: Assessment Administration

Personal Services. An increase of \$8,971 in Personal Services is the result of contract obligations. A portion of the increase has been offset by the elimination of a vacant Appraisal Technician position.

Expenses. An increase of \$1,025 is the result of the change in two items. In order to facilitate motor vehicle excise abatement processing we need to pay an Internet access fee to be able to view Registry of Motor Vehicle information online. In order to reimburse staff for parking fees in Boston while participating in hearings at the Appellate Tax Board, Appeals Court and Supreme Judicial Court, the parking reimbursement fund has been increased.

DEPARTMENT: TREASURER-COLLECTOR

Personal Services. The FY07 Budget reflects an increase of \$ 6,888 1.0%. Personal Services increases of \$6,888 are due to contract negotiation obligations.

Expenses. A decrease of \$20,000 (34%) in Banking Services is the result of moving the payroll from Bank of America to Mellon Bank. A decrease of \$30,000 (100%) in Bond Issues costs results, because the February 2007 bond and/or note sale will be finance from the Capital Stabilization Debt Reserve Fund, supplemented by any bond or note premiums that will be

placed into the Fund. An increase of \$24,300 (32%) in Mailing Services is the result of a change of vendors and increased postage costs. An increase of \$2,000 in Postage line which is used for mailing out the city's vendor payments the increase the result of the postage increase.

Principal & Interest. New increased Principal and Interest for FY 2007 are the result of three new bond issues that occurred in FY 2006 a General fund bond issue for \$13,835 000, a Sewer bond of \$52,525 principal only, no interest, and an MWRA water Bond of \$2,586,019 principal only, no interest.

State Assessments. An increase of \$398,591, or 8%, based on the state preliminary Cherry Sheet projections for FY 2007.

MWRA Water and Sewer Charges. An increase of \$2,144,223, or 15%, based on the MRWA Projected Sewer Assessment and an increase of \$337,371, or 4%, based on the MRWA and DEP Projected Water assessments.

DEPARTMENT: Law

There are no changes to the Law Department's budget for Fiscal Year 2007.

Explanatory note: The "Personnel" page in the budget shows seven full time attorneys and one part-time attorney (2 days per week). The organizational chart shows another attorney working four days per week in the Law Department. That attorney's funding sources are: 1) billings for Community Preservation Act project work and 2) billings for Appellate Tax Board work, paid for by the Board of Assessors. Accordingly, that position is not included on the Personnel page.

DEPARTMENT: Human Resources

Personal Services. The department converted a full-time Benefits Specialist position to a part-time position.

Explanatory note: The total salaries shown on the Personnel Pages and the total salary appropriation differ, because half of the salary of the Workers' Compensation/Safety Coordinator's salary (approximately \$30,000) is funded by the Workers' Compensation Fund.

Expenses. Unemployment expenses decreased \$91,000 and Unemployment Compensation expenses decreased \$11,000 from FY06, because there are no layoffs of existing personnel anticipated as part of the FY07 budget.

DEPARTMENT: Information Technology

Personal Services. The decrease in total personal services in this department is the result of the elimination of a Network Administrator's position.

Expenses. Total departmental expenses increased by \$8,562. Maintenance and software support costs for the City's two financial packages increased by \$8,928. Maintenance and software support for GIS software increased by \$1,260. Training for staff increased by \$2,400, which will enable staff to stay current with technology and better support end-users. Hardware maintenance for an obsolete printer has been eliminated for savings of \$3,936.

Capital: Capital is increasing by \$13,100 to purchase PCs and licenses to replace some of the PC inventory purchased in FY98.

DEPARTMENT: Elections

Personnel. The FY'07 Budget reflects a decrease of \$14,259, because of the elimination of a part-time (.4) position. This position was vacant at the time of its elimination. It is expected that this void will be covered by using temporary agency help during busy election periods.

Expenses. The postage amount has been reduced to reflect that in the future census returns envelopes will not be printed with return postage.

DEPARTMENT: Licensing

No changes

DEPARTMENT: Planning and Development

Personal Services. The FY'07 department budget reflects an increase of \$64,928 (8.6%) in these line items. Personal Services increases are due to both contract negotiation obligations and the addition of a part-time Preservation Planner, who was hired in October 2005 on a *temporary* basis using Seasonal Salary funding from the Inspectional Services Department. Additional funding has also been set aside for payment of Regular Overtime for members of Local 3092.

Expenses. A decrease of \$18,000 in Consultants will reduce department expenses by 38.2%, as that funding was used to hire a specialist in franchise fee compliance audits of a local cable television operator.

DEPARTMENT: Public Buildings

Personal Services. Personal Services increases of \$68,724.00 or 5.7% is the result of a new contract with the Union representing the Department's Craftsmen and the increase represents a three year increase in their salaries.

Expenses. A decrease in the use of outside consultants by \$6,275 or 26% will be offset through the utilization of staff to prepare various specifications and to serve as project managers. A decrease in the use of outside contractors by \$60,925 or 37.7% will mean a decrease in preventative maintenance.

The total of in-house repair material accounts has been reduced by \$9,500 or 24%. Items will be repaired, not replaced and preventative maintenance deferred. All energy accounts have been increased to cover the substantial rise in costs that has been experienced in the last 12 months. This increase is \$68,488 or 26%.

DEPARTMENT: Police

Personal Services. Personal Services increased as the result of collective bargaining changes. The department eliminated two vacant police patrol positions and created two new dispatcher positions and refilled a clerk's position that had been eliminated in the FY06 budget.

Expenses. There are no significant expense changes in FY07.

DEPARTMENT: Fire

Personal Services. Personal Services increased as the result of collective bargaining changes with the Clerical Union. There are no other personnel changes in the department.

Expenses. There are no significant expense changes in FY07.

DEPARTMENT: Inspectional Services

Personal Services. Personal Services increased as the result of collective bargaining changes. A plumbing Inspector's position that had not been funded in FY06 was restored. In addition, with the recent promotion of the Zoning Enforcement Officer to the Chief Building Inspector's position, the former position has been eliminated. In order to continue active enforcement of the zoning ordinances, there will be a new, fifth building inspector.

Expenses. There are no significant expense changes in FY07.

DEPARTMENT: Civil Defense

There are no changes to this department' budget.

DEPARTMENT: Sealer of Weights and Measures

There are no changes to this department' budget.

DEPARTMENT: Public Works

Personal Services. Personal Services increases of \$674,806 (58% of the total budget increase) are due to contract negotiation obligations, including \$44,000 attributable to consolidation of Water-Sewer Administration and Department General Administration. Note: \$50,000 of salaries covered by Chapter 90 Funds.

Expenses. Expenses reflect an increase of \$354,442 (30% of the total budget increase), due to an increase in solid waste collection and recycling costs (\$200,554 combined), with the remainder (\$153,888) a reflection of a 10.8% increase in energy costs (electricity, natural gas, gasoline, diesel, and fuel oil) experienced in FY06. This trend is projected to continue in FY07. Capital: Debt & Capital has been increased by \$25,400, allowing the department to purchase an electronic timekeeping system to streamline this complex function. This increase has been offset by the elimination of .5 FTE timekeeper in General Administration and .5 FTE timekeeper in Sewer Administration, as well as by a future reduced workload of timekeeping responsibilities.

DEPARTMENT: Health and Human Services

Personal Services. The Personal Services increase is to restore the Community Social Worker position as the result of an analysis of the need for this service. The position has been re-configured and the replacement will be at a lower salary grade.

Explanatory note: The “Personnel” page in the budget shows the total salaries for school nurses \$72,000 higher than the total budgeted salaries, because part of their salaries are funded from a state grant.

Expenses. Funds from professional licenses, gasoline, and in-state conferences were reduced in order to pay an increase in routine mosquito control services.

DEPARTMENT: Senior Services

There are no changes to this department’ budget

DEPARTMENT: Veterans’ Services

There are no changes to this department’s budget

DEPARTMENT: Newton Public Library

Personal Services. The changes in the Library's personal services budgets result from (1) collective bargaining changes and (2) an increase of \$22,192 in part-time salaries dues to a state Regional Library Reference grant.

Expenses. Expenses have been level funded, except for an increase of \$16,664 in book purchases and telephone costs as a result of the Regional Library Reference grant.

DEPARTMENT: Parks and Recreation

Personal Services. For FY07 the following reductions have been made in the seasonal accounts of Recreation Activities, Emerson Community Center and Hamilton Community Center. Seasonal supervision of lights at the tennis courts has been eliminated. Department will utilize timers more. (\$8,000 cut). Seasonal staff at both Emerson and Hamilton Community Centers has been reduced. Department will utilize more volunteers and user fees. (\$5,000 cut at each Center). The only changes for full time personnel are due to union contract increases.

Expenses. Cuts have been made in Public Grounds, Indoor Recreation and Cultural Affairs. \$31,000 has been cut from the Public Grounds/Water account. The cost savings are due to using well water for the athletic fields at South High and reducing consumption for irrigation systems citywide. \$12,600 has been cut from the Public Grounds/ Repair & Maintain Public Property account. This cut represents decreasing poison ivy spraying by \$5,000, decreasing grass cutting by one week on one route by \$5,000 and decreasing grass cutting on another route by \$2,600. \$1,000 has been cut from the Public Grounds/Grounds Maintenance Supply account. This cut will reduce the field marking paint account but user groups will donate funds to purchase the needed paint. \$4,500 has been cut from the Indoor Recreation/ Telephone account. This cut will eliminate pay telephones in several Recreation Centers. Regular desk telephones will be available for emergency use. \$2,000 has been cut from the Cultural Affairs/ Printing account. This cut will be absorbed by the Arts in the Parks revolving accounts.

DEPARTMENT: Newton History Museum

Personal Services. Changes in personal services for this department are the result of collective bargaining changes and a new starting salary to fill the vacant Directors' position.

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
101 - CLERK/CLERK OF THE BOARD			
	GENERAL	22,116	FULL TIME SALARIES
		-875	LONGEVITY
		200	CLEANING ALLOWANCE
		242	DENTAL INSURANCE
		35,197	HEALTH INSURANCE
		1,523	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	58,403	5.838%
103 - EXECUTIVE			
	GENERAL	6,207	FULL TIME SALARIES
		-79	DENTAL INSURANCE
		-5,846	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		90	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	315	0.051%
104 - COMPTROLLER			
	GENERAL	31,949	FULL TIME SALARIES
		-8,910	PART TIME < 20 HRS/WK
		300	LONGEVITY
		100	CLEANING ALLOWANCE
		-1,447,983	CURRENT YEAR WAGE RESERVE
		10	TELEPHONE
		-300	OFFICE SUPPLIES
		48,000	RETIREE LIFE INSURANCE
		7,281,905	RETIREE HEALTH BENEFITS
		337,021	NCRS PENSION CONTB
		-26,572	NON CONTRIB PENS BENEFITS
		1,850	RETIREMENT EXPENSE FUND
		800	DUES & SUBSCRIPTIONS
		-684	PROPERTY INSURANCE
		379	FINE ARTS INSURANCE
		23	EMPLOYEE HONESTY BONDS
		125,000	WORKERS COMP INSURANCE
		-6,834,985	HEALTH INSURANCE
		-57,703	BASIC LIFE INSURANCE
		484	MEDICARE PAYROLL TAX
		29,883	MEDICARE PART B REIMB
		-2,000	TRANSF-MUNI FEDERAL GRANT
	DEPARTMENT TOTAL	-521,433	-2.174%
105 - PURCHASING			
	GENERAL	22,434	FULL TIME SALARIES
		575	LONGEVITY

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	450	CLOTHING ALLOWANCE
		-250	CLEANING ALLOWANCE
		2,834	OFFICE EQUIPMENT R-M
		-7,490	TEMP STAFFING SERVICES
		-8,240	TELEPHONE
		-1,000	POSTAGE
		-500	PRINTING
		-2,000	ADVERTISING/PUBLICATIONS
		-300	OFFICE SUPPLIES
		6,836	HEALTH INSURANCE
		336	MEDICARE PAYROLL TAX
		-37	OFFICE EQUIPMENT
	DEPARTMENT TOTAL	13,648	2.979%
106 - BOARD OF ASSESSORS	GENERAL	8,771	FULL TIME SALARIES
		300	LONGEVITY
		-100	CLEANING ALLOWANCE
		-2,000	APPRAISAL SERVICES
		725	INTERNET ACCESS CHARGES
		1,000	OFFICE SUPPLIES
		581	GASOLINE
		500	BOOKS/MANUALS/PERIODICALS
		300	VEHICLE USE REIMBURSEMENT
		600	IN-STATE CONFERENCES
		200	DUES & SUBSCRIPTIONS
		14,340	HEALTH INSURANCE
		-56	BASIC LIFE INSURANCE
		418	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	25,579	2.284%
107 - TREASURER/COLLECTOR	GENERAL	31,481	FULL TIME SALARIES
		550	LONGEVITY
		400	CLEANING ALLOWANCE
		-1,000	OFFICE EQUIPMENT R-M
		-20,000	BANKING SERVICES
		-30,000	BOND/NOTE SALE COSTS
		24,300	MAILING SERVICES
		-1,000	TELEPHONE
		2,000	POSTAGE
		-3,354	RETIREE HEALTH INSURANCE
		740	AIR POLLUTION CONTROL DIST
		581	MAPC
		13,520	RMV-NON RENEWAL CGS
		149,029	MBTA
		29,302	SPED CHARGES

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	301,067	CHARTER SCHOOL ASSMTS
		1,000	IN-STATE CONFERENCES
		1,000	DUES & SUBSCRIPTIONS
		242	DENTAL INSURANCE
		4,349	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		401	MEDICARE PAYROLL TAX
		-520,000	NSHS RENOVATIONS-1996
		-5,300	FA DAY RENOVATIONS-1997
		-950	BROWN RENOVATIONS-1997
		510,000	HIGH SCHOOL RENOV-2006
		30,000	PEIRCE SCHOOL-2006
		14,000	COUNTRYSIDE-2006
		30,000	SCHOOL BOILERS-2006
		15,000	NSHS HVAC-2006
		15,000	ELEM SCHL RENOV-2006
		1,009	LANDFILL CLOSURE-MWPAT-98
		54,000	STREET IMPV-2006
		2,600,000	FIREFIGHTER PENSION LOAN
		72,000	DPW EQUIPMENT-2006
		60,000	FIRE EQUIPMENT-2006
		-24,440	NSHS RENOVATIONS-1996
		-8,053	F.A. DAY RENOVATIONS-1997
		-8,326	BROWN RENOVATIONS-1997
		-9,100	OAK HILL RENOVATIONS-1997
		-12,900	OAK HILL RENOVATIONS-1998
		-2,150	NSHS SCIENCE LABS-1998
		-18,565	OAK HILL RENOVATIONS-1999
		-8,295	CARR SCHOOL-1999
		-13,233	BOWEN TIER I-1999
		-9,085	NSHS SCIENCE LABS-1999
		-18,500	WILLIAMS TIER I-2001
		-1,387	BOWEN TIER I-2001
		-18,500	MEM-SPAULDING TIER I-2001
		-11,400	HIGH SCHOOL DESIGN-2003
		-16,250	HIGH SCHOOL RENOV - 2005
		392,863	HIGH SCHOOL RENOV-2006
		21,638	PEIRCE -2006
		5,735	COUNTRYSIDE-2006
		15,525	SCHOOL BOILERS-2006
		9,950	NSHS HVAC-2006
		7,675	ELEM RENOV-2006
		211	MWPAT LANDFILL CLOSURE-98
		19,860	STREET IMPV-2006
		34,030	DPW EQUIPMENT-2006
		32,663	FIRE LADDER-2006
		-555,550	NSHS RENOVATION BAANS
		120,755	NNHS RENOVATION BAANS

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
DEPARTMENT TOTAL		3,304,481	25.552%
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108 - CITY SOLICITOR	GENERAL	17,362	FULL TIME SALARIES
		200	LONGEVITY
		-163	DENTAL INSURANCE
		4,828	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		328	MEDICARE PAYROLL TAX
DEPARTMENT TOTAL		22,498	1.996%
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109 - HUMAN RESOURCES	GENERAL	-50,610	FULL TIME SALARIES
		22,854	FULL TIME WAGES
		-21,886	PART TIME < 20 HRS/WK
		11,508	PART TIME > 20 HRS/WK
		-1,650	LONGEVITY
		-91,000	SEVERANCE PAY
		-11,000	UNEMPLOYMENT BENEFITS
		-326	DENTAL INSURANCE
		27,723	HEALTH INSURANCE
		-114	BASIC LIFE INSURANCE
		-4,213	MEDICARE PAYROLL TAX
DEPARTMENT TOTAL		-118,714	-12.185%
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111 - INFORMATION TECHNOLOGY	GENERAL	-24,948	FULL TIME SALARIES
		825	LONGEVITY
		100	CLEANING ALLOWANCE
		-7,258	COMPUTER EQUIPMT R-M
		13,510	SOFTWARE MAINTENANCE
		200	CONSULTANTS
		2,400	TRAINING EXPENSES
		-600	INTERNET ACCESS CHARGES
		10	POSTAGE
		200	COMPUTER SUPPLIES
		100	BOOKS/MANUALS/PERIODICALS
		163	DENTAL INSURANCE
		11,718	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		-452	MEDICARE PAYROLL TAX
		10,200	PC HARDWARE-ADMIN
		-26,295	COMPUTER SERVER SOFTWARE
		2,900	PC SOFTWARE-ADMIN

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
DEPARTMENT TOTAL		-17,284	-1.866%
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112 - ELECTION COMMISSION	GENERAL	36,986	FULL TIME SALARIES
		-14,259	PART TIME < 20 HRS/WK
		550	LONGEVITY
		250	CLEANING ALLOWANCE
		-8,000	POSTAGE
		242	DENTAL INSURANCE
		3,694	HEALTH INSURANCE
		57	BASIC LIFE INSURANCE
		356	MEDICARE PAYROLL TAX
DEPARTMENT TOTAL		19,876	3.355%
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114 - PLANNING & DEVELOPMENT	GENERAL	38,759	FULL TIME SALARIES
		15,854	PART TIME < 20 HRS/WK
		1,615	PART TIME > 20 HRS/WK
		8,000	REGULAR OVERTIME
		300	LONGEVITY
		400	CLEANING ALLOWANCE
		-18,000	CONSULTANTS
		1,920	HEALTH INSURANCE
		852	MEDICARE PAYROLL TAX
DEPARTMENT TOTAL		49,700	5.543%
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115 - PUBLIC BLDG DEPARTMENT	GENERAL	27,523	FULL TIME SALARIES
		68,116	FULL TIME WAGES
		-9,500	REGULAR OVERTIME
		-624	WORK BY OTHER DEPTS.
		1,725	LONGEVITY
		150	CLOTHING ALLOWANCE
		150	CLEANING ALLOWANCE
		-11,178	ELECTRICITY
		11,850	NATURAL GAS
		1,482	WATER & SEWER SERVICES
		-350	MOTOR VEHICLE R-M
		-50,500	PUBLIC BUILDING R-M
		-7,500	CLEANING/CUSTODIAL SVS
		-2,525	ARCHITECTURAL SERVICES
		55,005	HEATING OIL
		-3,000	BUILDING MAINT SUPPLIES
		-1,000	ELECTRICAL SUPPLIES
		-560	SMALL TOOLS

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	11,709	GASOLINE
		-100	TIRES & TIRE SUPPLIES
		-1,850	AUTO REPAIR PARTS
		-5,500	CONSTRUCTION SUPPLIES
		6	BOOKS/MANUALS/PERIODICALS
		-79	DENTAL INSURANCE
		4,398	HEALTH INSURANCE
		-114	BASIC LIFE INSURANCE
		697	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	88,431	4.165%
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201 - POLICE DEPARTMENT	GENERAL	680,970	FULL TIME SALARIES
		12,498	PART TIME < 20 HRS/WK
		23,538	PART TIME > 20 HRS/WK
		17,139	SEASONAL SALARIES
		25,390	LONGEVITY
		53,438	EDUCATION INCENTIVE PAY
		-6,568	EXCEPTIONAL SVS PAY
		48,200	HOLIDAY PAY
		-425	DEFRILATOR STIPEND
		-3,060	COMPUTER USE STIPEND
		4,562	PUBLIC SAFETY SPECIALISTS
		57,000	SIMUNITION TRAINING
		290	CLOTHING ALLOWANCE
		4,280	CLEANING ALLOWANCE
		4,971	NATURAL GAS
		70,869	GASOLINE
		2,598	DENTAL INSURANCE
		221,447	HEALTH INSURANCE
		-227	BASIC LIFE INSURANCE
		11,706	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	1,228,616	8.249%
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210 - FIRE DEPARTMENT	GENERAL	77,457	FULL TIME SALARIES
		20,000	SEASONAL SALARIES
		-5,225	LONGEVITY
		4,705	EDUCATION INCENTIVE PAY
		-15,991	SHIFT DIFFERENTIAL
		1,952	HOLIDAY PAY
		-100	STAND-BY-PAY
		-850	EMT STIPEND
		250	DEFRILATOR STIPEND
		4,000	PUBLIC SAFETY SPECIALISTS
		200	CLEANING ALLOWANCE
		6,946	ELECTRICITY

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	4,881	NATURAL GAS
		17,294	HEATING OIL
		5,561	GASOLINE
		15,178	DIESEL FUEL
		1,304	DENTAL INSURANCE
		197,458	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		9,135	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	344,098	2.646%
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220 - INSPEC SERVICE DEPARTMENT	GENERAL	105,875	FULL TIME SALARIES
		1,700	LONGEVITY
		1,300	CLOTHING ALLOWANCE
		50	CLEANING ALLOWANCE
		1,499	GASOLINE
		647	DENTAL INSURANCE
		26,879	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		467	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	138,417	16.046%
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230 - CIVIL DEFENSE	GENERAL	-4,000	PART TIME > 20 HRS/WK
		4,000	OFFICIALS W/BENEFITS
		1,021	HEALTH INSURANCE
	DEPARTMENT TOTAL	1,021	6.959%
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240 - SEALER WEIGHTS & MEASURE	GENERAL	2,964	FULL TIME SALARIES
		265	GASOLINE
		1,021	HEALTH INSURANCE
		43	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	4,293	6.833%
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250 - AMBULANCE	GENERAL	-2,000	MEDICAL SERVICES
	DEPARTMENT TOTAL	-2,000	-100.000%
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401 - PUBLIC WORKS DEPARTMENT	GENERAL	155,603	FULL TIME SALARIES
		480,897	FULL TIME WAGES
		-8,000	REGULAR OVERTIME

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	11,550	LONGEVITY
		-2,700	CLOTHING ALLOWANCE
		300	CLEANING ALLOWANCE
		-12,844	CURRENT YEAR WAGE RESERVE
		76,098	ELECTRICITY
		108,724	NATURAL GAS
		1,002	WATER & SEWER SERVICES
		100	PERMIT FEES
		-250	OFFICE EQUIPMENT R-M
		-50,978	ELECTRICAL EQUIP R-M
		-300	COMPUTER EQUIPMT R-M
		135,970	SOLID WASTE COLL/DISPOSAL
		75,726	COLLECTION-RECYCLABLES
		-71,000	CLEANING-CATCH BASINS
		364	CONSULTANTS
		3,000	TEMP STAFFING SERVICES
		6,866	HEATING OIL
		2,450	OFFICE SUPPLIES
		3,500	BUILDING MAINT SUPPLIES
		46,931	GASOLINE
		33,039	DIESEL FUEL
		-12,750	CONSTRUCTION SUPPLIES
		-2,000	PAVING SUPPLIES
		-3,000	CURBING SUPPLIES
		5,000	SWEEPER/PARTS
		-700	PUBLIC SAFETY SUPPLIES
		-2,000	COMPUTER SUPPLIES
		400	PHOTOGRAPHIC SUPPLIES
		-150	BOOKS/MANUALS/PERIODICALS
		-550	AWARDS & TROPHIES
		-2,000	GAS LAMP PARTS
		1,000	VEHICLE USE REIMBURSEMENT
		650	DUES & SUBSCRIPTIONS
		-700	PROFESSIONAL LICENSES
		0	DENTAL INSURANCE
		99,739	HEALTH INSURANCE
		-228	BASIC LIFE INSURANCE
		8,350	MEDICARE PAYROLL TAX
		-1,503	UNION PENSION CONTB.
		9,580	USED AUTOS/LIGHT TRUCKS
		-32,000	CONSTRUCTION EQUIPMENT
		20,000	VEHL MAINT GARAGE EQUIP
		30,900	PC SOFTWARE-ADMIN
		-3,080	STREET LIGHTS & SIGNALS
	DEPARTMENT TOTAL	1,111,006	6.369%
501 - HEALTH & HUMAN SERVICES	GENERAL	118,546	FULL TIME SALARIES

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	-1,317	PART TIME < 20 HRS/WK
		-31,018	PART TIME > 20 HRS/WK
		-1,500	LONGEVITY
		11,500	OTHER STIPENDS
		1,800	CLOTHING ALLOWANCE
		300	CLEANING ALLOWANCE
		2,653	NATURAL GAS
		257	WATER & SEWER SERVICES
		459	PEST CONTROL SERVICES
		326	GASOLINE
		-159	IN-STATE CONFERENCES
		-150	PROFESSIONAL LICENSES
		-158	DENTAL INSURANCE
		36,890	HEALTH INSURANCE
		-227	BASIC LIFE INSURANCE
		2,998	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	141,200	5.808%
502 - SENIOR SERVICES	GENERAL	32,169	FULL TIME SALARIES
		650	LONGEVITY
		200	CLEANING ALLOWANCE
		2,025	ELECTRICITY
		327	WATER & SEWER SERVICES
		370	HEATING OIL
		5,751	HEALTH INSURANCE
		277	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	41,769	8.558%
503 - VETERAN SERVICES DEPT	GENERAL	7,056	FULL TIME SALARIES
		50	LONGEVITY
		50	CLEANING ALLOWANCE
		-111	WATER & SEWER SERVICES
		344	HEALTH INSURANCE
		61	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	7,450	4.096%
601 - NEWTON PUBLIC LIBRARY	GENERAL	51,577	FULL TIME SALARIES
		15,976	PART TIME < 20 HRS/WK
		119,508	PART TIME > 20 HRS/WK
		2,400	LONGEVITY
		250	CLOTHING ALLOWANCE
		4,750	CLEANING ALLOWANCE

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	117,829	ELECTRICITY
		19,515	NATURAL GAS
		991	WATER & SEWER SERVICES
		337	TELEPHONE
		3,005	HEATING OIL
		426	GASOLINE
		16,306	BOOKS/MANUALS/PERIODICALS
		-163	DENTAL INSURANCE
		20,665	HEALTH INSURANCE
		2,198	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	375,570	8.100%
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602 - PARKS & RECREATION DEPT			
	GENERAL	54,154	FULL TIME SALARIES
		111,605	FULL TIME WAGES
		1,486	PART TIME > 20 HRS/WK
		-18,000	SEASONAL WAGES
		6,625	LONGEVITY
		500	CLEANING ALLOWANCE
		46,619	ELECTRICITY
		4,686	NATURAL GAS
		-31,000	WATER & SEWER SERVICES
		-12,600	PUBLIC PROPERTY R-M
		-204,950	LANDSCAPING
		204,950	FORESTRY/TREE SERVICES
		-4,500	TELEPHONE
		0	CELLULAR TELEPHONES
		-500	BEEPERS
		-2,000	PRINTING
		24,754	HEATING OIL
		500	OFFICE SUPPLIES
		-1,000	GROUNDS MAINT SUPPLIES
		6,530	GASOLINE
		1,895	DIESEL FUEL
		-242	DENTAL INSURANCE
		6,474	HEALTH INSURANCE
		272	MEDICARE PAYROLL TAX
		251	UNION PENSION CONTB.
		-269	BUDGET CONTROL
	DEPARTMENT TOTAL	196,240	4.857%
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603 - NEWTON HISTORY MUSEUM			
	GENERAL	-4,785	FULL TIME SALARIES
		5,622	PART TIME > 20 HRS/WK
		50	CLEANING ALLOWANCE
		442	ELECTRICITY
		1,396	NATURAL GAS

<p>CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES</p>

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	GENERAL	163	DENTAL INSURANCE
		19,065	HEALTH INSURANCE
		13	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	21,966	10.940%

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
104 - COMPTROLLER			
	CPA	2,059,362	CURRENT YEAR RESERVE
		397,592	HISTORIC RESERVE
		397,592	COMMTY HOUSING RESERVE
	DEPARTMENT TOTAL	2,854,546	8676.432%
107 - TREASURER/COLLECTOR			
	CPA	-10,000	KESSELER WOODS LAND ACQ
		-9,750	ANGINO FARM LAND ACQ-2005
	DEPARTMENT TOTAL	-19,750	-2.047%
114 - PLANNING & DEVELOPMENT			
	CPA	54,122	FULL TIME SALARIES
		-10,412	PART TIME < 20 HRS/WK
		-36,247	PART TIME > 20 HRS/WK
		6,400	SEASONAL WAGES
		50	CLEANING ALLOWANCE
		-10,000	CONSULTANTS
		250	POSTAGE
		-1,400	PRINTING
		-500	ADVERTISING/PUBLICATIONS
		-4,000	SIGNS & SIGN PARTS
		150	DUES & SUBSCRIPTIONS
		-4,260	HEALTH INSURANCE
		47	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	-5,800	-3.887%
602 - PARKS & RECREATION DEPT			
	CPA	-2,250	FULL TIME SALARIES
		-67,853	CONSULTANTS
	DEPARTMENT TOTAL	-70,103	-100.000%

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
401 - PUBLIC WORKS DEPARTMENT			
	STORM DRAIN	65,112	FULL TIME SALARIES
		200,263	FULL TIME WAGES
		3,125	LONGEVITY
		2,250	CLOTHING ALLOWANCE
		4,525	ELECTRICITY
		71,000	CLEANING-CATCH BASINS
		136	CONSULTANTS
		12,000	CONSTRUCTION SUPPLIES
		1,057	DENTAL INSURANCE
		61,107	HEALTH INSURANCE
		170	BASIC LIFE INSURANCE
		2,117	MEDICARE PAYROLL TAX
		1,253	UNION PENSION CONTB.
		150,000	STORM DRAINAGE SYSTEM
	DEPARTMENT TOTAL	574,115	#Div/0!

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
--

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
104 - COMPTROLLER			
	SEWER	133,231	RETIREE HEALTH BENEFITS
		740	NCRS PENSION CONTB
		21,249	TRANSFER TO GENERAL FUND
	DEPARTMENT TOTAL	155,220	15.648%
107 - TREASURER/COLLECTOR			
	SEWER	2,144,223	MWRA CHARGES
		6,250	SEWER SYSTEM-1997
		-4,004	MWPAT I&I-1999
		9,026	MWPAT I&I-2000
		33	MWPAT I&I-2002
		10,505	MWRA I&I - 2006
		-2,275	SEWER SYSTEM-1997
		-395	ELGIN STREET SEWER-1999
		558	MWPAT I&I-1999
		-965	MWPAT I&I-2000
		-20	MWPAT I&I-2002
	DEPARTMENT TOTAL	2,162,936	14.469%
401 - PUBLIC WORKS DEPARTMENT			
	SEWER	-21,952	FULL TIME SALARIES
		118,774	FULL TIME WAGES
		3,800	LONGEVITY
		-125	CLOTHING ALLOWANCE
		300	CLEANING ALLOWANCE
		-1,100	PERMIT FEES
		700	MOTOR VEHICLE R-M
		900	COMPUTER EQUIPMT R-M
		-1,000	COMMUNICATIONS EQUIP R-M
		-500	PUBLIC BUILDING R-M
		1,600	DEPARTMENTAL EQUIP R-M
		-6,500	UTILITY MAIN R-M
		1,480	RENTAL - EQUIPMENT
		500	CLEANING/CUSTODIAL SVS
		-2,000	CONSULTANTS
		-1,000	ENGINEERING SERVICES
		-3,188	MWPAT ADMIN FEES
		1,500	CELLULAR TELEPHONES
		1,000	POLICE PRIVATE DETAIL SVS
		3,275	OFFICE SUPPLIES
		-500	BUILDING MAINT SUPPLIES
		100	ELECTRICAL SUPPLIES
		2,100	SMALL TOOLS
		600	CLEANING/CUSTODIAL SUPPL
		-300	GROUNDS MAINT SUPPLIES
		2,201	GASOLINE

CITY OF NEWTON BUDGET
SUMMARY OF BUDGET CHANGES

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
	SEWER	1,900	DIESEL FUEL
		-100	TIRES & TIRE SUPPLIES
		-1,100	AUTO REPAIR PARTS
		-100	MEDICAL SUPPLIES
		200	CONSTRUCTION SUPPLIES
		28,300	PAVING SUPPLIES
		-1,000	PUMP STATION PARTS
		-1,725	COMPUTER SUPPLIES
		-250	AWARDS & TROPHIES
		4,500	CHEMICALS
		200	IN-STATE CONFERENCES
		-100	PROFESSIONAL LICENSES
		-1,215	DENTAL INSURANCE
		-24,213	HEALTH INSURANCE
		-112	BASIC LIFE INSURANCE
		-895	MEDICARE PAYROLL TAX
		-251	UNION PENSION CONTB.
		40,000	SITE IMPROVEMENTS
		-15,000	AUTOMOBILES/LIGHT TRUCKS
		-313,333	CONSTRUCTION EQUIPMENT
		-9,000	PC HARDWARE-ADMIN
		20,000	PC SOFTWARE-ADMIN
		1,500	MINOR OFFICE EQUIPMENT
		-2,000	SIGNALIZATION
		100,000	SEWER SYSTEM
	DEPARTMENT TOTAL	-73,129	-2.027%

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
--

Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
<hr/>			
104 - COMPTROLLER			
	WATER	44,956	RETIREE HEALTH BENEFITS
		27,255	NCRS PENSION CONTB
		1,457	NON CONTRIB PENS BENEFITS
		14,166	TRANSFER TO GENERAL FUND
		-16,625	TRANSFER TO SEWER FUND
		<u>71,209</u>	
	DEPARTMENT TOTAL	71,209	4.936%
<hr/>			
107 - TREASURER/COLLECTOR			
	WATER	2,000	DEP MONITORING CHARGES
		335,371	MWRA CHARGES
		258,602	MWRA WATER MAINS-2006
		-1,185	ELIOT STREET YARD-1999
		<u>594,788</u>	
	DEPARTMENT TOTAL	594,788	6.701%
<hr/>			
401 - PUBLIC WORKS DEPARTMENT			
	WATER	18,366	FULL TIME SALARIES
		126,839	FULL TIME WAGES
		2,575	LONGEVITY
		50	CLEANING ALLOWANCE
		-2,032	PERMIT FEES
		-250	MOTOR VEHICLE R-M
		-5,000	ELECTRICAL EQUIP R-M
		1,000	DEPARTMENTAL EQUIP R-M
		1,000	LANDSCAPING
		-300	RENTAL - EQUIPMENT
		187,000	CONSULTANTS
		-25,000	ENGINEERING SERVICES
		2,500	POLICE PRIVATE DETAIL SVS
		-150	GROUPS MAINT SUPPLIES
		2,200	GASOLINE
		2,700	DIESEL FUEL
		1,800	AUTO REPAIR PARTS
		-7,005	PAVING SUPPLIES
		11,000	WATER METER PARTS
		3,500	PUMP STATION PARTS
		10,000	HYDRANTS/HYDRANT PARTS
		-375	CHEMICALS
		100	PROFESSIONAL LICENSES
		810	DENTAL INSURANCE
		41,696	HEALTH INSURANCE
		1	BASIC LIFE INSURANCE
		152	MEDICARE PAYROLL TAX
		-135,000	CONSTRUCTION EQUIPMENT
		-600,000	WATER SYSTEM

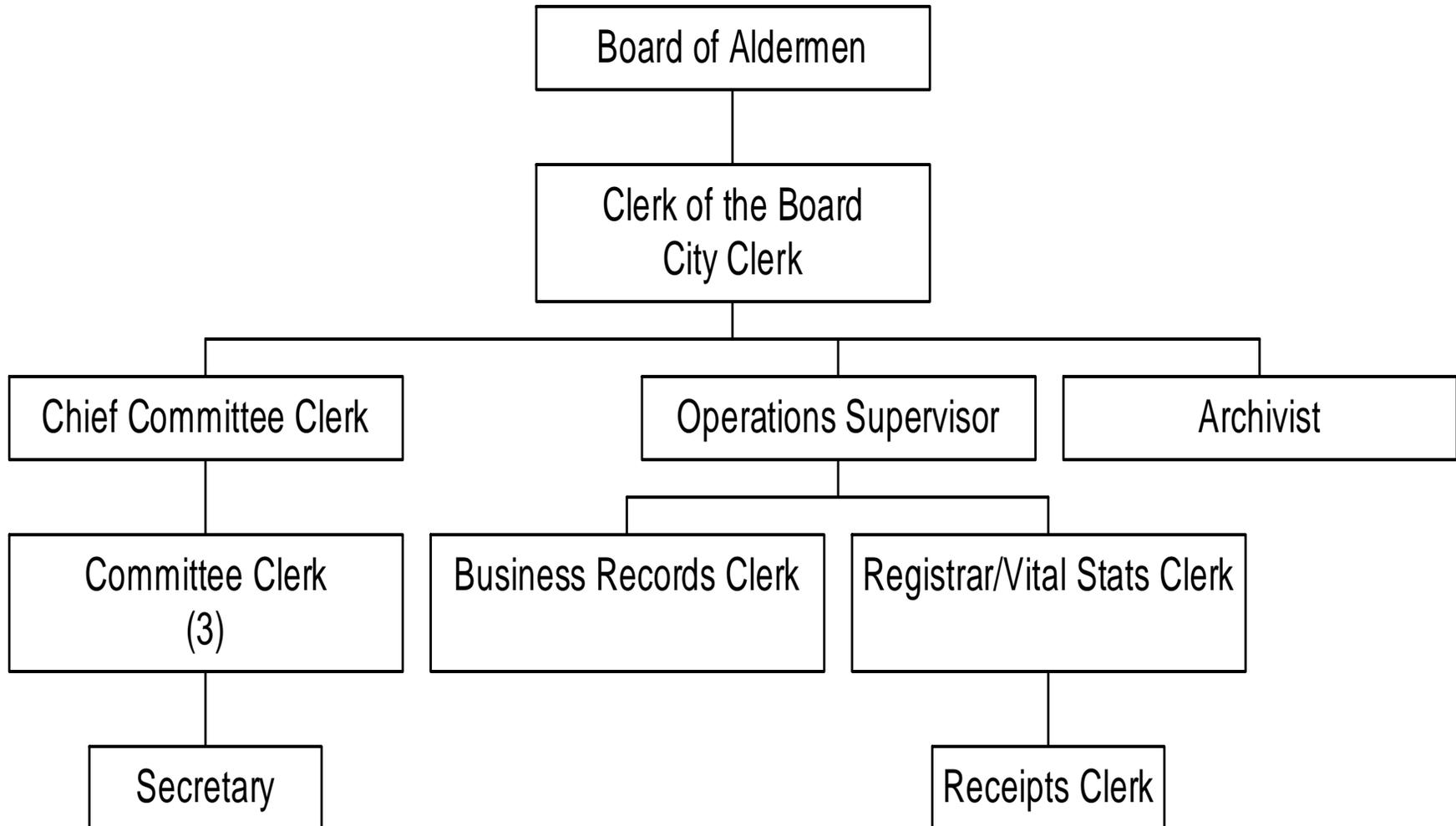
<p>CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES</p>
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
DEPARTMENT TOTAL		-361,823	-10.898%

**CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY**

GENERAL FUND

Department	FY 2006	FY 2007
101 - CLERK/CLERK OF THE BOARD	12.70	12.70
103 - EXECUTIVE	6.00	6.00
104 - COMPTROLLER	8.00	8.00
105 - PURCHASING	6.00	6.00
106 - BOARD OF ASSESSORS	15.87	14.87
107 - TREASURER/COLLECTOR	10.00	10.00
108 - CITY SOLICITOR	9.80	9.80
109 - HUMAN RESOURCES	7.54	7.54
111 - INFORMATION TECHNOLOGY	10.00	9.00
112 - ELECTION COMMISSION	8.80	8.40
114 - PLANNING & DEVELOPMENT	13.10	13.10
115 - PUBLIC BLDG DEPARTMENT	26.00	26.00
201 - POLICE DEPARTMENT	207.70	209.70
210 - FIRE DEPARTMENT	188.90	188.90
220 - INSPEC SERVICE DEPARTMENT	13.00	13.00
230 - CIVIL DEFENSE	0.30	0.30
240 - SEALER WEIGHTS & MEASURE	1.00	1.00
401 - PUBLIC WORKS DEPARTMENT	144.60	143.10
501 - HEALTH & HUMAN SERVICES	39.83	41.10
502 - SENIOR SERVICES	5.40	5.40
503 - VETERAN SERVICES DEPT	2.00	2.00
601 - NEWTON PUBLIC LIBRARY	78.37	77.67
602 - PARKS & RECREATION DEPT	46.23	46.23
603 - NEWTON HISTORY MUSEUM	3.03	3.03
Report Totals:	864.17	862.84



CLERK OF THE BOARD AND CITY CLERK

Mission

The Office of the Clerk of the Board of Aldermen/City Clerk has two distinct functions, each of which is vital to the working of Newton city government. The Department strives to fulfill these functions to the highest possible standards.

Office of the Clerk of the Board of Aldermen

The Office of the Clerk of the Board of Aldermen provides support for all aspects of the Board of Aldermen's operations including: scheduling, research, communication, and the legislative process. The office ensures that all functions of the Board and its committees are carried out at the most effective and efficient levels possible.

City Clerk

The Office of the City Clerk carries out all duties specified for it under state and local law. The office creates, organizes and maintains information and records relating to public records, vital statistics, licensing, and business registrations. The office answers inquiries made via phone, mail, E-mail, and in person, and provides the required documents. The City Clerk is the official record keeper for the City of Newton and is responsible for the organization, care and maintenance of the city's official archival material.

Services

Office of the Board of Aldermen

The Office of the Clerk of the Board of Aldermen manages, executes, and administers all legislative business between the Board of Aldermen and city departments, other agencies, and the residents of Newton. The Clerk of the Board and the Committee Clerks ensure that all Board and Committee functions are carried out at the highest possible levels.

The Clerk of the Board and the Committee Clerks assist the Aldermen in framing docket items and review all docket items submitted for consideration by the Board to ensure that the intent of each item is clear and in proper form. The office assists the President in the assignment of docket items to appropriate Board Committees and creates the docket for each meeting.

Committee Clerks work with Committee Chairs to create meeting agendas and reports for each of the Board's committees. The Clerks assist each Committee Chair by working with them to complete their committee reports, which may include transcription from audio tapes or attendance at the meeting.

The Clerk of the Board and Committee Clerks conduct research to assist in the effective discussion by the Aldermen of topics at hand.

The Office of the Clerk of the Board of Aldermen communicates with the Mayor, city departments, boards, commissions, and Newton's citizens to ensure that groups know about, and are available to provide information on, docket items in which they have an interest. The Committee

Clerks ensure that all background information on docket items is available to such persons and to the members of the committee.

The Office of the Clerk of the Board of Aldermen provides for the complete, accurate, effective, and efficient maintenance and retrieval of all Aldermanic records. Records include, but are not limited to: grants of location, ordinances, Aldermanic appointments, recodification of ordinances, committee agendas and reports, water/sewer assessments, and audio recordings of all meetings of the full Board and Board Committees.

The Clerk of the Board and Committee Clerks assist the Board with parliamentary procedures and other matters arising at meetings based on a solid knowledge of city ordinances, the Rules and Orders of the Board, and Massachusetts Open Meeting Laws.

The Clerk of the Board ensures full compliance with all legal requirements with respect to public notice and other matters pertaining to any meeting of the full Board and of any of its committees.

The Office of the Clerk of the Board of Alderman is responsible for the accurate drafting of Aldermanic Resolutions and Board Orders. The office is also responsible for working with the Law Department to recodify Newton's ordinances and publish an updated book of ordinances every five years.

The Office manages and communicates Aldermanic schedules and the Board calendar to appropriate city staff, citizens' groups, and the general public

The Clerk of the Board of Aldermen serves as Chief Citizen Liaison for the Board by ensuring that all members of the Board receive timely communications from members of the public.

The Office of the Board of Aldermen creates and keeps up to date the Government and Officers Book and coordinates the scheduling of Aldermanic Committee Rooms for Aldermanic, Department, and Commission meetings.

City Clerk

The staff of the Office of the City Clerk is responsible for maintaining and processing all vital statistics for the City of Newton as required by state law.

Records kept by the Office of the City Clerk include, but are not limited to vital statistics (birth, marriage, adoption and death certificates), Uniform Commercial Code (UCC) filings, City Contracts, Business Certificates (d/b/a's), appeals from decisions of the Zoning Board of Appeals and Planning Board, and filings from City boards and commissions.

All notifications and documents are public records, with some exceptions pertaining to vital records. The staff of the City Clerk's Office answers citizens questions via mail, E-mail, phone calls, and in person at the office.

The City Clerk's office records Intentions of Marriage, issues licenses including: Marriage; Dog; and Hunting, Fishing, and Sporting licenses, as well as registers physicians.

The City Clerk is responsible for maintaining all official city records for Newton city government and its various city departments, boards, and commissions. These records are

maintained and cared for in the City Archives, which are housed in three vaults located in: the City Clerk's Office; the Basement of City Hall; and the Newton Free Library. Documents relating to the governance of the city from the 17th century to the present are maintained and preserved.

The City Clerk is responsible for the creation of all statistical reports for the City of Newton required by state law, including but not limited to reports of births, deaths, marriages, and adoptions.

The City Clerk's Office is responsible for issuing all licenses and permits issued by or under the authority of the City of Newton and for maintaining a complete, accurate, and up-to-date file of all such licenses and permits.

The City Clerk's Office is responsible for ensuring that all citizen requests for documents and information contained in the files maintained by the office of the City Clerk are answered promptly, courteously, and effectively.

The City Clerk is the official keeper of the City Seal and City Ordinances.

ACCOMPLISHMENTS

- Carried out the successful transition to a new Clerk of the Board/City Clerk upon the retirement of Edward English after 32 years as Newton's City Clerk.
- Began to use technology to facilitate Board and Committee meetings.
- Created new opportunities for better communication with the public including news articles for in-house and local news publications.

- Began the development of plans for the technological processing of data, reports, and correspondence to assist in the most efficient processing of materials.
- Continued maintenance of the City Archives, working with current space demands and keeping in mind the potential need for expansion of vault space.

GOALS AND OBJECTIVES

- To continue with technological processing of data, reports, and correspondence for most efficient processing of materials.
- Undertake periodic review of staffing of Committees to ensure that all needs for Aldermanic and Committee meetings are met.
- Design and test a database of Aldermanic docket items to track and provide information on the progress of items.
- Undertake the 5-year recodification process of the City Ordinances.
- Reorganize the archive vaults for easier access to material.
- Develop a plan for the proper, safe, and effective storage of Aldermanic and vital records within City Hall.
- Work with the Information Technology Department to update and enhance databases used in the offices.
- Enhanced Database functions for the City Clerk's Office.
- Develop a group of volunteers to provide research support.
- Improve communications with the public.

DEPARTMENT:

101 - CLERK/CLERK OF THE BOARD

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	727,084	756,573	759,389	47,264	806,653	780,830	-25,823	-3%
52 - EXPENSES	33,201	26,709	47,643	4,000	51,643	47,643	-4,000	-8%
SUB-TOTALS:	760,284	783,281	807,032	51,264	858,296	828,473	-29,823	-3%
57 - FRINGE BENEFITS	158,724	181,425	193,416	154	193,570	230,378	36,808	19%
SUB-TOTALS:	158,724	181,425	193,416	154	193,570	230,378	36,808	19%
DEPARTMENT TOTALS:	919,008	964,706	1,000,448	51,418	1,051,866	1,058,851	6,985	1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110101 ALDERMEN	702,014	743,546	774,139	42,581	816,720	813,518	-3,202	0%
0110102 CITY CLERK	216,994	221,160	226,309	8,837	235,146	245,333	10,187	4%
DEPARTMENT TOTALS:	919,008	964,706	1,000,448	51,418	1,051,866	1,058,851	6,985	1%

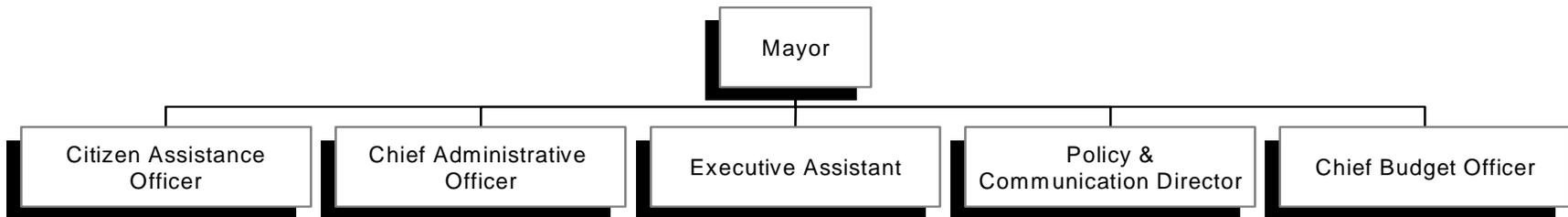
ALDERMEN	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	548,813	577,659	577,759	38,522	616,281	589,465	-26,816	-4%
52 - EXPENSES	17,158	13,749	29,900	4,000	33,900	29,900	-4,000	-12%
SUB-TOTALS:	565,971	591,408	607,659	42,522	650,181	619,365	-30,816	-5%
57 - FRINGE BENEFITS	136,043	152,138	166,480	59	166,539	194,153	27,614	17%
SUB-TOTALS:	136,043	152,138	166,480	59	166,539	194,153	27,614	17%
Element Totals:	702,014	743,546	774,139	42,581	816,720	813,518	-3,202	0%

CITY CLERK	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	178,271	178,914	181,630	8,742	190,372	191,365	993	1%
52 - EXPENSES	16,043	12,960	17,743	0	17,743	17,743	0	0%
SUB-TOTALS:	194,314	191,874	199,373	8,742	208,115	209,108	993	0%
57 - FRINGE BENEFITS	22,681	29,287	26,936	95	27,031	36,225	9,194	34%
SUB-TOTALS:	22,681	29,287	26,936	95	27,031	36,225	9,194	34%
Element Totals:	216,994	221,160	226,309	8,837	235,146	245,333	10,187	4%

DEPARTMENT:
101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Clerk of the Board	XXX	1	82,818	1	82,501
	Chief Committee Clerk	H07	1	66,791	1	67,203
	Committee Clerk	H05	3	162,404	3	163,406
	Secretary	H02	1	35,337	1	35,555
	Operations Supervisor	S06	1	44,740	1	45,016
	Business R cords Clerk	S05	1	40,934	1	41,186
	Registrar/Vital Stats	S05	1	40,934	1	41,186
	Receipts Clerk	S03	1	34,266	1	34,477
Account Totals:			10	508,224	10	510,531
511103	Alderman	XXX	2.4	234,000	2.4	234,000
Account Totals:			2.4	234,000	2.4	234,000
513004	Archivist	QQQ	0.3	25,000	0.3	25,000
Account Totals:			0.3	25,000	0.3	25,000
Report Totals:			12.7	767,224	12.7	769,531



DEPARTMENT:

103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	527,293	527,802	504,691	20,621	525,312	510,898	-14,414	-3%
52 - EXPENSES	35,075	32,653	38,625	0	38,625	38,625	0	0%
SUB-TOTALS:	562,367	560,455	543,316	20,621	563,937	549,523	-14,414	-3%
57 - FRINGE BENEFITS	63,074	65,644	74,969	129	75,098	69,077	-6,021	-8%
SUB-TOTALS:	63,074	65,644	74,969	129	75,098	69,077	-6,021	-8%
DEPARTMENT TOTALS:	625,442	626,099	618,285	20,750	639,035	618,600	-20,435	-3%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0110301 EXECUTIVE	552,385	554,687	543,493	16,928	560,421	545,855	-14,566	-3%
0110302 CITIZEN ASSISTANCE	73,057	71,412	74,792	3,823	78,615	72,745	-5,870	-7%
DEPARTMENT TOTALS:	625,442	626,099	618,285	20,750	639,035	618,600	-20,435	-3%

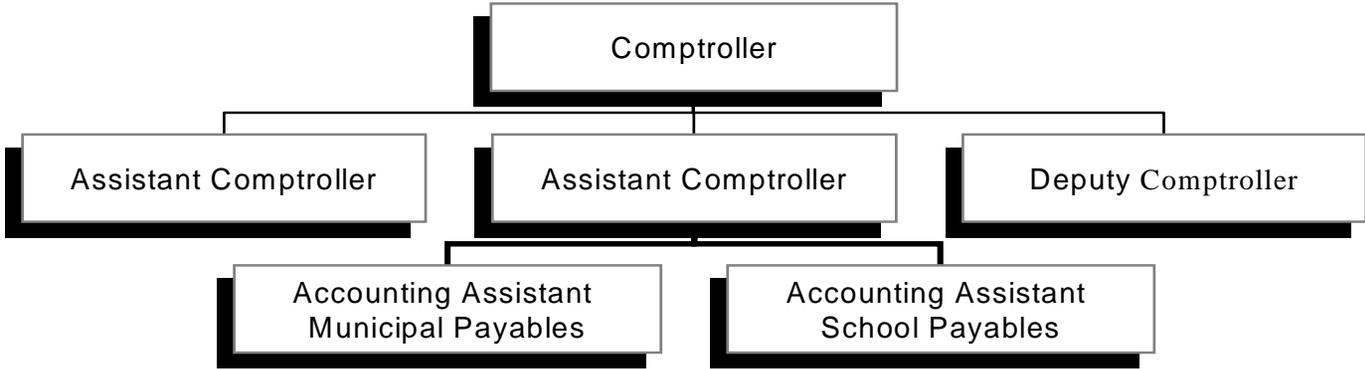
EXECUTIVE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	463,477	462,948	441,122	17,399	458,521	443,695	-14,826	-3%
52 - EXPENSES	34,593	32,200	38,125	-600	37,525	38,125	600	2%
SUB-TOTALS:	498,070	495,148	479,247	16,799	496,046	481,820	-14,226	-3%
57 - FRINGE BENEFITS	54,315	59,540	64,246	129	64,375	64,035	-340	-1%
SUB-TOTALS:	54,315	59,540	64,246	129	64,375	64,035	-340	-1%
Element Totals:	552,385	554,687	543,493	16,928	560,421	545,855	-14,566	-3%

CITIZEN ASSISTANCE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	63,816	64,854	63,569	3,223	66,792	67,203	412	1%
52 - EXPENSES	482	453	500	600	1,100	500	-600	-55%
SUB-TOTALS:	64,297	65,307	64,069	3,823	67,892	67,703	-189	0%
57 - FRINGE BENEFITS	8,760	6,105	10,723	0	10,723	5,042	-5,681	-53%
SUB-TOTALS:	8,760	6,105	10,723	0	10,723	5,042	-5,681	-53%
Element Totals:	73,057	71,412	74,792	3,823	78,615	72,745	-5,870	-7%

DEPARTMENT:
103 - EXECUTIVE

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Mayor	XXX	1	97,876	1	97,500
	Chief Admin Officer	H17	1	114,354	1	115,060
	Chief of Policy/Commun	H12	1	84,429	1	84,950
	Chief Budget Officer	H13	1	89,072	1	89,622
	Executive Assistant	H05	1	56,217	1	56,563
	Citizen Asst Officer	H07	1	66,791	1	67,203
Account Totals:			6	508,740	6	510,898
Report Totals:			6	508,740	6	510,898



COMPTROLLER'S OFFICE

DEPARTMENT DESCRIPTION

The Comptroller's Office provides accounting, auditing and financial reporting services to all City Departments, Boards, and Commissions in accordance with Massachusetts General Laws, Municipal Ordinances, and Generally Accepted Accounting Principles for State and Local Governments.

Provide supervision & oversight over all financial activities of the City; maintain the City's financial accounting system in a manner that is capable of responding to a variety of financial information needs; prepare and distribute timely and accurate financial reports to management; the board of aldermen; state and federal agencies; taxpayers and members of the public; perform other duties as assigned by the Board of Aldermen.

- Provide oversight of all financial activities of the City for purposes of:
 - Assuring financial transactions are undertaken in accordance with federal, state, and local law, regulation, contract, and policy; and that City assets are protected from misuse or misappropriation.
 - Assuring that financial transactions are properly documented and approved.

- Assuring that financial transactions are properly recorded in the City's accounting system.
- Prepare and distribute accurate and timely financial reports from data maintained in the accounting system in order to meet reporting needs of: The Mayor, Board of Aldermen, and School Committee; City departments; Boards and committees; State & federal grant and oversight agencies; Trustees of City trust funds; Independent financial auditors; Financial Markets, citizens & taxpayers.
- Oversee day-to-day administration of the City's contributory retirement system and serve as one of five trustees of the system
- Administer the City' property insurance program
- Assist the Mayor's Office in the preparation of the annual budget
- Assist the Board of Aldermen in the analysis and approval of the annual budget
- Coordinate the completion of the annual independent financial audit Provide financial research and analysis assistance to the Board of Aldermen, as requested

ACCOMPLISHMENTS

1. **Policy and procedures manual:** An outline for a policies and procedures manual for accounting and financial reporting will be completed by June 30, 2006. It is expected that it will take at least two complete fiscal years to develop a comprehensive accounting and financial reporting policies and procedures manual that will effectively meet the needs of the City for many years to come. Upon completion, this manual will be posted and maintained on the City web-site. New written policy guidelines were prepared and distributed during the first half of the fiscal year for petty cash and private way maintenance activities.
2. **Implement GASB Statements:** GASB Statement 40 (cash and investment note disclosures) was fully implemented for purposes of the 6/30/2005 CAFR. GASB Statements 42 (asset impairment and insurance recoveries); 44 (the statistical section of the Annual CAFR); 46 (Net Assets Restricted by Enabling Legislation); and 47 (Accounting for Termination Benefits) are to be implemented for purposes of the 6/30/2006 CAFR.
3. **Finance-Plus upgrade:** The new *Finance-Plus* accounting and financial reporting system upgrade was implemented effective July 1, 2006.
4. **Year-end close and financial statements:** The City's books for the year ended June 30, 2005 were closed according to schedule and the budgetary basis Annual Financial Report was issued on September 1, 2005, meeting the goal of 60 days of year end.
5. **Year-end financial reporting and free cash certification:** Statutory reporting responsibilities were completed according to schedule and free cash was certified on September 21, 2005, meeting the goal of 90 days of year end.
6. **Annual audit and issuance of the Comprehensive Annual Financial Report (CAFR):** Fieldwork for the 6/30/2005 audit was completed on October 20, 2005 and the auditors conducted their annual exit conference with the Finance Committee on December 12, 2005. Because the CAFR will once again be submitted to the Government Finance Officers Association for review for the awards program, additional document review necessitated a delay in issuance until the last week of December, short of the goal of issuance by December 1, 2005.
7. **Pre-2002 general infrastructural capital asset reporting:** This project was accelerated by one year so that results could be reported in the 6/30/2005 CAFR. This was done because the City must implement GASB statements 42; 44; 46; and 47 for the 6/30/2006 CAFR and adequate time is needed for implementation issues during the second half of fiscal year 2006.
8. **Fraud prevention controls:** Ongoing work with the treasurer; budget officer; and school assistant

superintendent for finance in reviewing the City's fraud prevention controls.

9. **Certificate of excellence:** Submitted the City's 6/30/2004 CAFR to the Government Finance Officers Association review program and received the City's first Certificate of Excellence in Financial Reporting Award.
10. **Staff reorganization:** Reorganized the staffing of the Comptroller's Office to eliminate one full-time professional staff position (Assistant Comptroller), while maintaining the level of financial accounting and reporting services.
11. **Investment portfolio:** Worked with the other trustees of the Newton Contributory Retirement System and the Retirement Board investment consultant to complete a comprehensive evaluation of the asset allocation plan of the Newton Retirement System. Based upon this review, the Retirement Board voted to add two new asset classes (hedge funds and private equity) to the investment portfolio, effective January 1, 2006. These changes were made in order to reduce the risk that the investment portfolio would not achieve the 8% actuarial assumption used for system funding.
12. **Monthly reconciliation:** Worked with the staff of the Treasurer's Office to implement systematic monthly procedures for the reconciliation of general ledger cash and investments to the Treasurer's cash book and bank statement balances. These efforts have resulted in the

elimination of what had been a long standing material weakness in internal controls of the City.

GOALS AND OBJECTIVES

1. Substantially complete a web-based accounting and financial reporting policies and procedures manual. This will provide complete documentation for the City's accounting and financial reporting activities and serve as a valuable staff communications and training tool.
2. Continue timely and accurate year-end closings; issuance of the budgetary basis Annual Financial Report within 60 days of year-end; completion of all statutory reporting and free cash certification within 90 days of year end; completion of the annual audit within 120 days of year end; completion of the annual audit exit conference within and issuance of a CAFR by December 31. It is our intent to continue to submit the annual CAFR for review by the GFOA for the excellence in financial reporting award.
3. Work with the mayor's office and finance committee of the board of aldermen to develop meaningful interim financial reporting packages.
4. Provide staff assistance to the Newton Community Development Authority (NCDA) in assessing the cost/benefit of having the Comptroller's Office assume responsibility for NCDA accounting and auditing services.

5. Implement all new financial accounting and reporting requirements of the Governmental Accounting Standards Board (GASB) according to the time tables specified by the GASB so that Newton continues to receive “clean” audit opinions and GFOA excellence in financial reporting designation.
6. Assist the mayor’s office in the gradual improvement of the City’s annual budget document, with the ultimate goal of bringing the document to a level that will allow the City to submit it to the GFOA for consideration for the excellence in budgeting and financial planning award program.
7. Work with the other trustees of the Newton Contributory Retirement System and our investment consultant in continuing to evaluate the system asset allocation plan so as to minimize risk that we will not meet our 8% return expectation. For purposes of the next year, this is likely to entail a reconsideration of the policy of using a passive strategy for the large cap growth component of the portfolio and consideration of adding emerging market equity and international fixed income allocations to the portfolio

DEPARTMENT:

104 - COMPTROLLER

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	666,217	684,957	3,703,259	-2,140,415	1,562,844	2,319,634	756,790	48%
52 - EXPENSES	21,931,671	23,729,910	1,923,012	-168,955	1,754,057	2,050,090	296,033	17%
59 - OTHER FINANCING USES	0	0	2,000	2,087,095	2,089,095	0	-2,089,095	-100%
SUB-TOTALS:	22,597,888	24,414,867	5,628,271	-222,275	5,405,996	4,369,724	-1,036,272	-19%
57 - FRINGE BENEFITS	14,388,663	16,224,947	18,352,084	109	18,352,193	19,130,117	777,924	4%
SUB-TOTALS:	14,388,663	16,224,947	18,352,084	109	18,352,193	19,130,117	777,924	4%
DEPARTMENT TOTALS:	36,986,551	40,639,814	23,980,355	-222,166	23,758,189	23,499,841	-258,348	-1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0110401 COMPTROLLER	471,393	474,260	538,899	16,630	555,529	599,213	43,684	8%
0110491 RETIREMENT	36,363,124	39,890,842	18,496,021	1,471	18,497,492	19,280,458	782,966	4%
0110492 WORKERS COMPENSATION	0	0	822,870	112,398	935,268	947,870	12,602	1%
0110494 PROPERTY INSURANCE	152,034	274,712	277,582	79	277,661	277,300	-361	0%
0110498 RESERVE FUND	0	0	3,842,983	-2,439,839	1,403,144	2,395,000	991,856	71%
0110499 INTER-FUND TRANSFERS	0	0	2,000	2,087,095	2,089,095	0	-2,089,095	-100%
DEPARTMENT TOTALS:	36,986,551	40,639,814	23,980,355	-222,166	23,758,189	23,499,841	-258,348	-1%

COMPTROLLER	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	407,534	406,717	406,983	16,521	423,504	461,198	37,694	9%
52 - EXPENSES	7,394	4,504	64,870	0	64,870	65,380	510	1%
SUB-TOTALS:	414,928	411,221	471,853	16,521	488,374	526,578	38,204	8%
57 - FRINGE BENEFITS	56,465	63,039	67,046	109	67,155	72,635	5,480	8%
SUB-TOTALS:	56,465	63,039	67,046	109	67,155	72,635	5,480	8%
Element Totals:	471,393	474,260	538,899	16,630	555,529	599,213	43,684	8%

RETIREMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	258,682	278,239	148,293	1,471	149,764	158,436	8,672	6%
52 - EXPENSES	21,772,244	23,450,694	62,690	0	62,690	64,540	1,850	3%
SUB-TOTALS:	22,030,926	23,728,934	210,983	1,471	212,454	222,976	10,522	5%
57 - FRINGE BENEFITS	14,332,198	16,161,908	18,285,038	0	18,285,038	19,057,482	772,444	4%
SUB-TOTALS:	14,332,198	16,161,908	18,285,038	0	18,285,038	19,057,482	772,444	4%
Element Totals:	36,363,124	39,890,842	18,496,021	1,471	18,497,492	19,280,458	782,966	4%

WORKERS COMPENSATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	0	0	822,870	112,398	935,268	947,870	12,602	1%
SUB-TOTALS:	0	0	822,870	112,398	935,268	947,870	12,602	1%
Element Totals:	0	0	822,870	112,398	935,268	947,870	12,602	1%

PROPERTY INSURANCE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	152,034	274,712	277,582	79	277,661	277,300	-361	0%
SUB-TOTALS:	152,034	274,712	277,582	79	277,661	277,300	-361	0%
Element Totals:	152,034	274,712	277,582	79	277,661	277,300	-361	0%

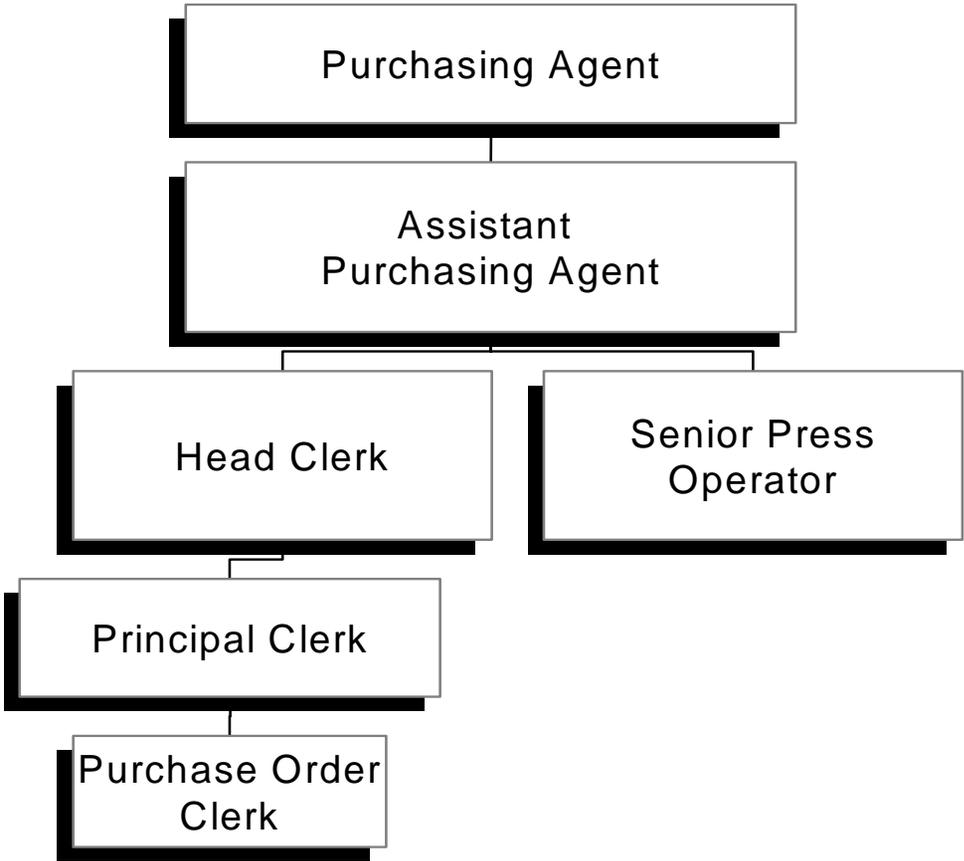
RESERVE FUND	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	3,147,983	-2,158,407	989,576	1,700,000	710,424	72%
52 - EXPENSES	0	0	695,000	-281,432	413,568	695,000	281,432	68%
SUB-TOTALS:	0	0	3,842,983	-2,439,839	1,403,144	2,395,000	991,856	71%
Element Totals:	0	0	3,842,983	-2,439,839	1,403,144	2,395,000	991,856	71%

INTER-FUND TRANSFERS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
59 - OTHER FINANCING USES	0	0	2,000	2,087,095	2,089,095	0	-2,089,095	-100%
SUB-TOTALS:	0	0	2,000	2,087,095	2,089,095	0	-2,089,095	-100%
Element Totals:	0	0	2,000	2,087,095	2,089,095	0	-2,089,095	-100%

DEPARTMENT:
104 - COMPTROLLER

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Comptroller	H13	1	110,972	1	111,656
	Deputy Comptroller	H10	1	80,264	1	80,759
	Asst Comptroller	H09	2	126,945	2	127,729
	Payroll Auditor	S06	1	43,877	1	45,016
	Accounting Asst	S05	1	39,759	1	40,919
	Retirement Director	XXX	1	89,026	1	94,293
	Admin Assistant	XXX	1	59,067	1	62,593
Account Totals:			8	549,909	8	562,965
Report Totals:			8	549,909	8	562,965



PURCHASING

DEPARTMENT DESCRIPTION

The mission of the Purchasing Department is to provide responsive and quality support to all City departments by seeking maximum value through a transparent competitive bidding procedure in accordance with all applicable regulations that will ensure quality goods and services in a timely manner to all City departments.

The Purchasing Department also includes the Mailroom and Print Shop. Both departments strive to provide friendly supportive services to meet the City's timely demands. The Print Shop is committed to producing, in a cost effective manner, a quality printed product.

- Conduct all business in an honest, open, and fair manner with both internal and external relationships.
- Use the latest technology provided to promote competitive and transparent bidding practices.
- Practice fiscal responsibility with loyalty and commitment to the Mayor's standard of excellence.

ACCOMPLISHMENTS

Purchasing / Mailroom

1. Produced savings by modifying the printing process of purchase orders saving \$992.00
2. Reduced the cost of advertising by using public websites, saving \$2,300
3. Surplusing Office Furnishings interdepartmentally saved the City \$913.00

4. Developed and implemented a training program for the users of the Purchasing module of Finance Plus.
5. Process approximately 10,000 purchase orders, 80 Public Bids, 30 Contract Extension, and 60 Change Orders.

Print Shop

6. With the upgrade of two black & white copiers we saw a saving of \$34,000. The savings included the elimination of all overtime, reduction of temporary help, and the non-existence of costly inks, rollers, plate material, and etching supplies.
7. Provides high speed scanning for large volume documents, making it possible to store information online, at timely and cost efficient process.

GOALS AND OBJECTIVES

1. Implement additional changes required by MGL c. 193 Acts of 2004 to Public Works and Public Buildings construction projects.
2. Write Standard Operating Procedures for all jobs to ensure consistent training and accurate job performance.
3. Cross train division staff on various duties to ensure the continuing high standards of customer service.
4. Reduce the number of pay phones the City pays for.
5. Continue and expand the City's participation in Statewide procurements.
6. Work with other communities on increasing the number of cooperative purchases.

DEPARTMENT:

105 - PURCHASING

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	295,443	267,306	279,790	14,883	294,673	302,999	8,326	3%
52 - EXPENSES	148,248	76,186	125,054	0	125,054	108,358	-16,696	-13%
58 - DEBT AND CAPITAL	0	0	3,037	0	3,037	3,000	-37	-1%
SUB-TOTALS:	443,691	343,492	407,881	14,883	422,764	414,357	-8,407	-2%
57 - FRINGE BENEFITS	43,138	44,925	50,314	159	50,473	57,486	7,013	14%
SUB-TOTALS:	43,138	44,925	50,314	159	50,473	57,486	7,013	14%
DEPARTMENT TOTALS:	486,829	388,418	458,195	15,042	473,237	471,843	-1,394	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110501 PURCHASING	282,343	284,523	310,165	12,704	322,869	330,940	8,071	2%
0110502 TELECOMMUNICATIONS	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
0110503 PRINTING	134,708	74,981	88,030	2,338	90,368	88,903	-1,465	-2%
DEPARTMENT TOTALS:	486,829	388,418	458,195	15,042	473,237	471,843	-1,394	0%

PURCHASING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	227,507	225,818	237,166	12,578	249,744	255,382	5,638	2%
52 - EXPENSES	28,295	25,954	32,764	0	32,764	28,724	-4,040	-12%
58 - DEBT AND CAPITAL	0	0	3,037	0	3,037	3,000	-37	-1%
SUB-TOTALS:	255,802	251,772	272,967	12,578	285,545	287,106	1,561	1%
57 - FRINGE BENEFITS	26,541	32,751	37,198	126	37,324	43,834	6,510	17%
SUB-TOTALS:	26,541	32,751	37,198	126	37,324	43,834	6,510	17%
Element Totals:	282,343	284,523	310,165	12,704	322,869	330,940	8,071	2%

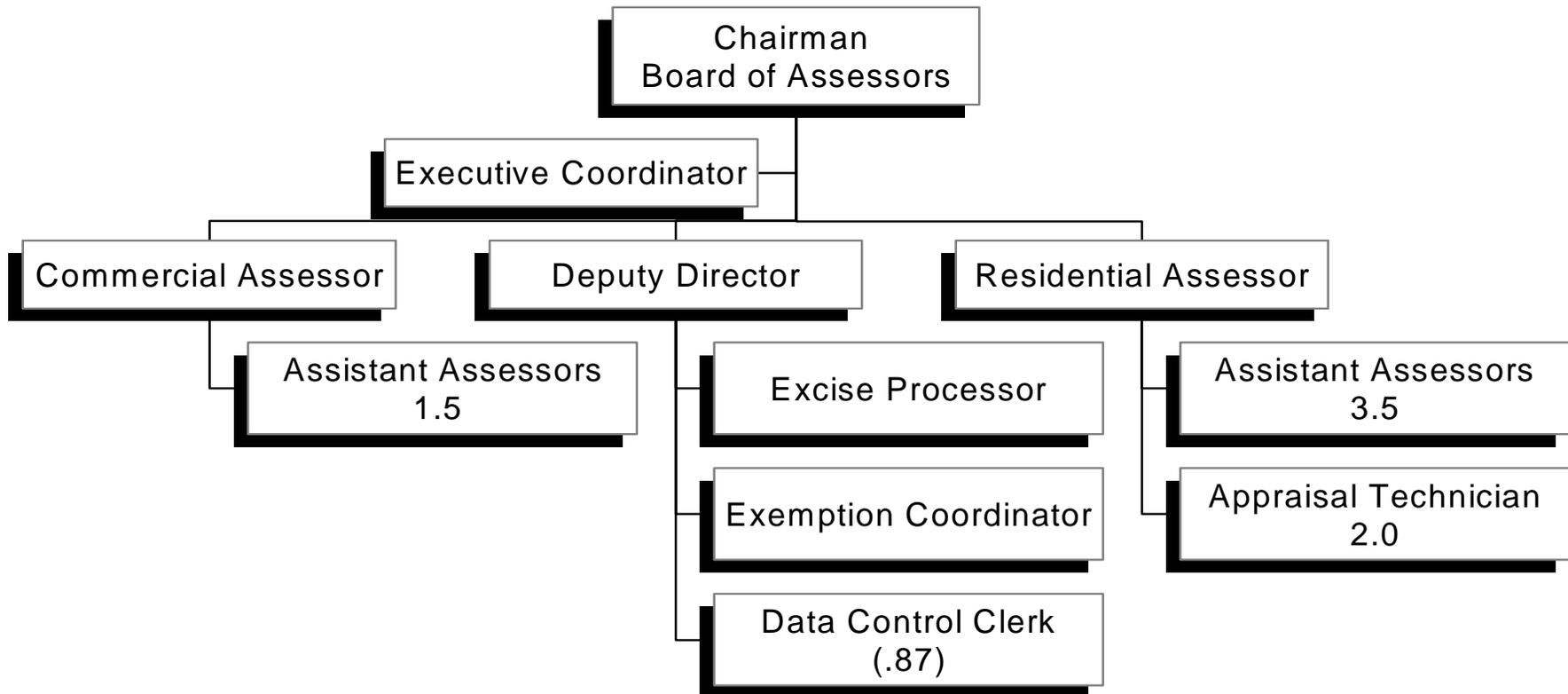
TELECOMMUNICATIONS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	0	0	0%
52 - EXPENSES	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
SUB-TOTALS:	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
Element Totals:	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%

PRINTING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
51 - PERSONAL SERVICES	67,936	41,489	42,624	2,305		44,929	47,617	2,688	6%
52 - EXPENSES	50,175	21,318	32,290	0		32,290	27,634	-4,656	-14%
SUB-TOTALS:	118,112	62,807	74,914	2,305		77,219	75,251	-1,968	-3%
57 - FRINGE BENEFITS	16,597	12,174	13,116	33		13,149	13,652	503	4%
SUB-TOTALS:	16,597	12,174	13,116	33		13,149	13,652	503	4%
Element Totals:	134,708	74,981	88,030	2,338		90,368	88,903	-1,465	-2%

DEPARTMENT:
105 - PURCHASING

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Purchasing Agent	H12	1	77,393	1	77,871
	Asst. Purchasing Agent	H08	1	59,320	1	59,687
	Head Clerk	S05	1	36,113	1	36,793
	Principal Clerk	S05	1	38,788	1	40,777
	Purchase Order Clerk	S04	1	37,449	1	37,680
	Sr. Press Operator	S07	1	43,978	1	46,667
Account Totals:			6	293,042	6	299,474
Report Totals:			6	293,042	6	299,474



ASSESSMENT ADMINISTRATION

DEPARTMENT DESCRIPTION

The mission of Assessment Administration is to value real and personal property efficiently, fairly and accurately, in accordance with the laws of the Commonwealth of Massachusetts; to administer motor vehicle excise, exemption, and abatement programs; and to address concerns of members of the public professionally, quickly and courteously.

- Apply Assessment Administration practices to the appraisal of real and personal property and to maintain the level of assessment at its full and fair cash value as required by the laws of the Commonwealth of Massachusetts.
- Develop and maintain accurate records of all real estate parcels and personal property accounts within the City, including property record folders, electronic databases, tax maps, deed references, etc.
- Periodically review and inspect all Newton property and update electronic data files.
- Administer motor vehicle excise tax programs that include commitment of excise tax bills and the abatement / appeal process related to individual taxpayer's excise bills.

The assessors' office is responsible for the administration of all laws and regulations regarding property tax assessment. The assessors, as required by chapters 59, 60A, 61, 61B, 121A of

the Massachusetts General Laws and various acts of the Legislature, perform the appraisal of approximately 29,000 real property (residential, commercial, industrial) and personal property (business and utility tangible assets) accounts; process 80,000 excise tax accounts on motor vehicles and boats.

The assessors provide information to the Board of Alderman annually so that a tax rate(s) can be established. The assessors then commit to the Treasurer/Collector the annual real and personal property taxes to be collected, including betterments – sewer, street, sidewalk; and liens – sewer, water; handle requests for real estate and personal abatements and exemptions (elderly, surviving spouse, blind, infirm, hardship, disabled) through the avenues prescribed by the Legislature and thousands of abatements on motor vehicle excise.

This department also prepares and defends property values before the Massachusetts Appellate Tax Board, and reports all sales within the City to the Massachusetts Department of Revenue as required by law.

The assessors' office works daily to answer the inquiries of taxpayers, planners, developers, builders, government officials, etc.; prepares presentations for various representative taxpayer groups within the City and provides information for the public on the City's web site to achieve full disclosure of the assessment – appraisal process; coordinates the revaluation process to comply with the laws of the Commonwealth and achieve a sound base for fiscal planning within the City.

ACCOMPLISHMENTS

1. Valued over 26,000 parcels of taxable real estate and over 2,800 taxable personal property accounts totaling over 19.8 billion dollars for Fiscal Year 2006. (Newton ranks 3rd in value in the state, behind Boston and Cambridge).
2. Received certification from the Massachusetts Department of Revenue for Fiscal Year 2006 values.
3. Administered the motor vehicle excise program for 80,000 vehicles.
4. Performed over 5,000 interior inspections of properties.
5. Completed over 18,000 exterior inspections.
6. Processed 715 real property and 28 personal property abatement applications for Fiscal Year 2005. This represents one of the lowest amounts of abatement filings in a revaluation year in the City of Newton.
7. Approved 865 personal exemptions and tax deferrals and qualified 38 eligible elderly taxpayers for the tax work-off program. Issued approximately \$25,000 in tax credits to the 38 participants in the tax work-off program.
8. Selected a vendor to provide new computer assisted mass appraisal (CAMA) software conversion and installation services; procured the new hardware for the CAMA system including new servers and new desktop computers and

monitors for all staff; oversaw the conversion and installation of the Assessors database into the new CAMA system.

9. Restructured the office. We were able to reduce staffing by automating data entry of deed information.

GOALS AND OBJECTIVES

1. Meet requirements for certification of values by the Massachusetts Department of Revenue.
2. Procure new hand-held data collection computers for field staff.
3. Issue a request for the collection of a digital image for each improved parcel in the city.
4. Convert existing sketches of buildings to digital sketches over the next two years.
5. Enhance the Assessors' web site to include the sketches and digital images of the improved parcels.
6. Commence a multi-year program to scan existing records into a database for easy retrieval.
7. Encourage staff development opportunities.
8. Implement the newly-adopted Elderly and Disabled Taxation Aid Fund.

DEPARTMENT:

106 - BOARD OF ASSESSORS

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	950,512	987,064	945,471	46,573	992,044	954,442	-37,602	-4%
52 - EXPENSES	33,808	34,035	38,900	0	38,900	40,806	1,906	5%
SUB-TOTALS:	984,320	1,021,099	984,371	46,573	1,030,944	995,248	-35,696	-3%
57 - FRINGE BENEFITS	117,211	129,668	135,638	350	135,988	150,340	14,352	11%
SUB-TOTALS:	117,211	129,668	135,638	350	135,988	150,340	14,352	11%
DEPARTMENT TOTALS:	1,101,531	1,150,768	1,120,009	46,923	1,166,932	1,145,588	-21,344	-2%

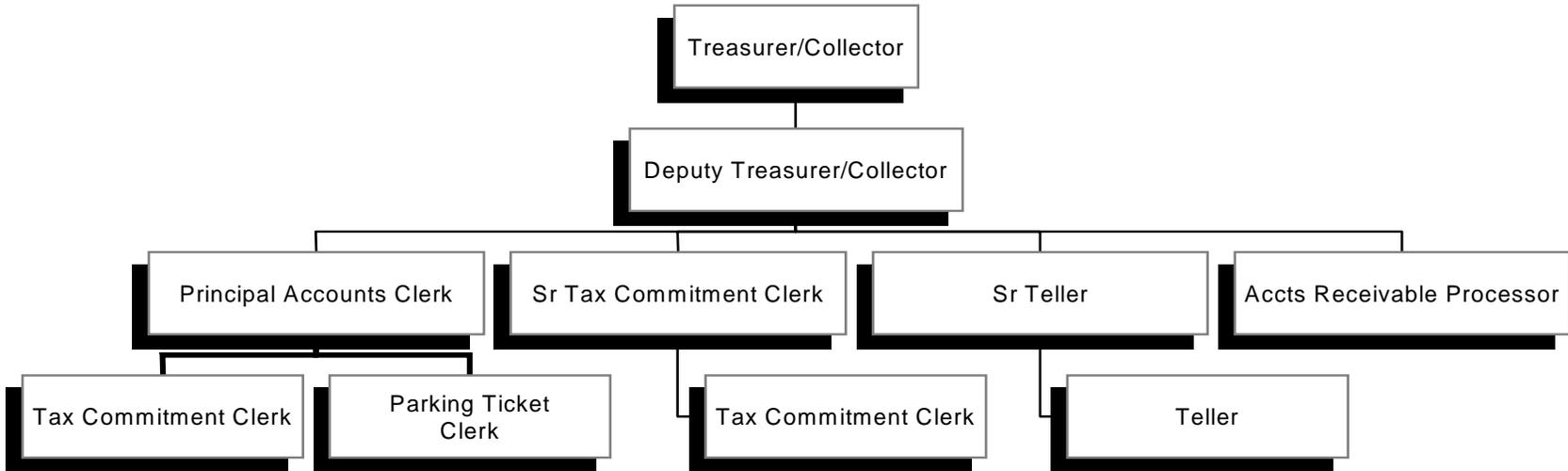
FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110601 ASSESSING	1,101,531	1,150,768	1,120,009	46,923	1,166,932	1,145,588	-21,344	-2%
DEPARTMENT TOTALS:	1,101,531	1,150,768	1,120,009	46,923	1,166,932	1,145,588	-21,344	-2%

ASSESSING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	950,512	987,064	945,471	46,573	992,044	954,442	-37,602	-4%
52 - EXPENSES	33,808	34,035	38,900	0	38,900	40,806	1,906	5%
SUB-TOTALS:	984,320	1,021,099	984,371	46,573	1,030,944	995,248	-35,696	-3%
57 - FRINGE BENEFITS	117,211	129,668	135,638	350	135,988	150,340	14,352	11%
SUB-TOTALS:	117,211	129,668	135,638	350	135,988	150,340	14,352	11%
Element Totals:	1,101,531	1,150,768	1,120,009	46,923	1,166,932	1,145,588	-21,344	-2%

DEPARTMENT:
106 - BOARD OF ASSESSORS

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Chairman, Board	H13	1	100,206	1	100,825
	Assessor	H11	2	168,461	2	169,501
	Deputy Director	H10	1	74,090	1	74,547
	Asst Com/Resid Assessor	H07	1	54,422	1	54,759
	Asst Resid Assessor	H07	1	66,791	1	67,203
	Asst Assessor/Stat Anal	H07	1	66,791	1	67,203
	Asst Resid Assessor	H07	1	66,791	1	67,203
	Asst Com Assessor	H07	1	64,317	1	64,714
	Appraisal Technician	S07	3	139,202	2	98,250
	Executive Coordinator	S07	1	48,905	1	49,207
	Exemption Coordinator	S07	1	48,905	1	49,207
	Excise Processor	S06	1	43,877	1	45,016
	Data Control Specialist	S05	0.87	35,476	0.87	35,832
Account Totals:			15.87	978,234	14.87	943,467
Report Totals:			15.87	978,234	14.87	943,467



TREASURY

DEPARTMENT DESCRIPTION

The Treasurer/Collector's office is responsible for the billing, collecting and investing of all monies due to the city including, but not limited to, real estate, personal property, motor vehicle excise, and boat excise taxes; parking ticket fines; water and sewer bills; parking meter receipts; federal and state reimbursements and grants; as well as other departmental permits, licenses and fees.

The department is also responsible for the timely disbursements of all payrolls to City, School and retired (non teacher retirees) employees, and the associated Federal and State reporting requirements.

The department is responsible for the disbursement of all bill warrants for payment to vendors and the reconciliation of checks and bank accounts.

The department also issues all authorized debt for both short and long term borrowing.

The department also conducts hearings for parking ticket disputes.

ACCOMPLISHMENTS

1. We implemented a new payroll and vendor system for printing, signing, folding and sealing of all checks issued by the city. The new equipment allows for much more

efficient processing of checks and saves hours of labor each time checks are processed.

2. We implemented a new handheld computer system for the parking control enforcement officers who issue approximately 90% of all tickets. The new devices contain a listing of all senior citizen parking stickers and allow tickets to be issued more quickly and more accurately. The tickets are uploaded electronically each night as the units recharge their batteries. Electronic transmission allows the tickets to be entered in the system within hours of being issued and eliminates the chance of input errors, such as the wrong ticket or plate number. We have reduced the number of keypunch errors considerably and have continued to improve customer service.
3. We began to cross train our staff in all operations of the office to allow for the continued smooth operation of the office during vacation times.
4. We have continued to improve the various systems in the office.

GOALS AND OBJECTIVES

1. Continue to make improvements to the cash receipt system, including the electronic receipt of home computer payments currently handled by individually mailed checks from major vendors like Bank of America Homelink.

2. Implement the recommendations made by auditors Sullivan and Rogers and contained in the management letter to the Treasurer's Office. The main areas for improvement include the follow up on bank account reconciliation, tailings, and unauthorized accounts.
3. Improve the accounts receivable reconciliation by using the Munis general ledger to reconcile the city accounts receivable to the Finance Plus general ledger. This will allow reconciliations to be performed more efficiently and on a timelier basis.
4. Expand the use of online payments to include, not only real estate, personal property, excise and water/sewer taxes, but also payment of certain permits, fees and municipal lien certificates. Through November 2005, we have received over 14,000 payments totaling over \$7,400,000.
5. Begin the planning phase of a policy and procedures manual for the daily operations of the Treasurer-Collector and Parking office. The changes and improvements to all operations will be documented and be incorporated into the manual for the office.

DEPARTMENT:

107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	507,748	512,412	485,767	25,543	511,310	518,198	6,888	1%
52 - EXPENSES	214,417	237,303	461,269	45,000	506,269	437,569	-68,700	-14%
56 - INTERGOVERNMENTAL	5,086,760	5,045,783	5,061,806	92,294	5,154,100	5,552,691	398,591	8%
58 - DEBT AND CAPITAL	4,860,892	5,353,913	6,831,388	413,625	7,245,013	9,631,318	2,386,305	33%
SUB-TOTALS:	10,669,817	11,149,410	12,840,230	576,462	13,416,692	16,139,776	2,723,084	20%
57 - FRINGE BENEFITS	83,165	86,418	91,965	262	92,227	96,900	4,673	5%
SUB-TOTALS:	83,165	86,418	91,965	262	92,227	96,900	4,673	5%
DEPARTMENT TOTALS:	10,752,981	11,235,828	12,932,195	576,724	13,508,919	16,236,676	2,727,757	20%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
0110701 TREASURY	805,330	836,132	989,001	70,805	1,059,806	1,002,667	-57,139	-5%
0110771 DEBT MATURITIES	4,030,439	4,596,546	4,768,215	0	4,768,215	7,642,974	2,874,759	60%
0110772 INTEREST-LG TERM DEBT	830,452	757,367	1,085,678	0	1,085,678	1,445,644	359,966	33%
0110773 INTEREST-TEMP LOANS	0	0	977,495	413,625	1,391,120	542,700	-848,420	-61%
0110774 INTEREST ON TAXES	0	0	50,000	0	50,000	50,000	0	0%
0110781 STATE ASSESSMENTS	5,086,760	5,045,783	5,061,806	92,294	5,154,100	5,552,691	398,591	8%
DEPARTMENT TOTALS:	10,752,981	11,235,828	12,932,195	576,724	13,508,919	16,236,676	2,727,757	20%

TREASURY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	507,748	512,412	485,767	25,543	511,310	518,198	6,888	1%
52 - EXPENSES	214,417	237,303	411,269	45,000	456,269	387,569	-68,700	-15%
SUB-TOTALS:	722,165	749,715	897,036	70,543	967,579	905,767	-61,812	-6%
57 - FRINGE BENEFITS	83,165	86,418	91,965	262	92,227	96,900	4,673	5%
SUB-TOTALS:	83,165	86,418	91,965	262	92,227	96,900	4,673	5%
Element Totals:	805,330	836,132	989,001	70,805	1,059,806	1,002,667	-57,139	-5%

DEBT MATURITIES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
58 - DEBT AND CAPITAL	4,030,439	4,596,546	4,768,215	0	4,768,215	7,642,974	2,874,759	60%
SUB-TOTALS:	4,030,439	4,596,546	4,768,215	0	4,768,215	7,642,974	2,874,759	60%
Element Totals:	4,030,439	4,596,546	4,768,215	0	4,768,215	7,642,974	2,874,759	60%

INTEREST-LG TERM DEBT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
58 - DEBT AND CAPITAL	830,452	757,367	1,085,678	0		1,085,678	1,445,644	359,966	33%
SUB-TOTALS:	830,452	757,367	1,085,678	0		1,085,678	1,445,644	359,966	33%
Element Totals:	830,452	757,367	1,085,678	0		1,085,678	1,445,644	359,966	33%

INTEREST-TEMP LOANS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
58 - DEBT AND CAPITAL	0	0	977,495	413,625		1,391,120	542,700	-848,420	-61%
SUB-TOTALS:	0	0	977,495	413,625		1,391,120	542,700	-848,420	-61%
Element Totals:	0	0	977,495	413,625		1,391,120	542,700	-848,420	-61%

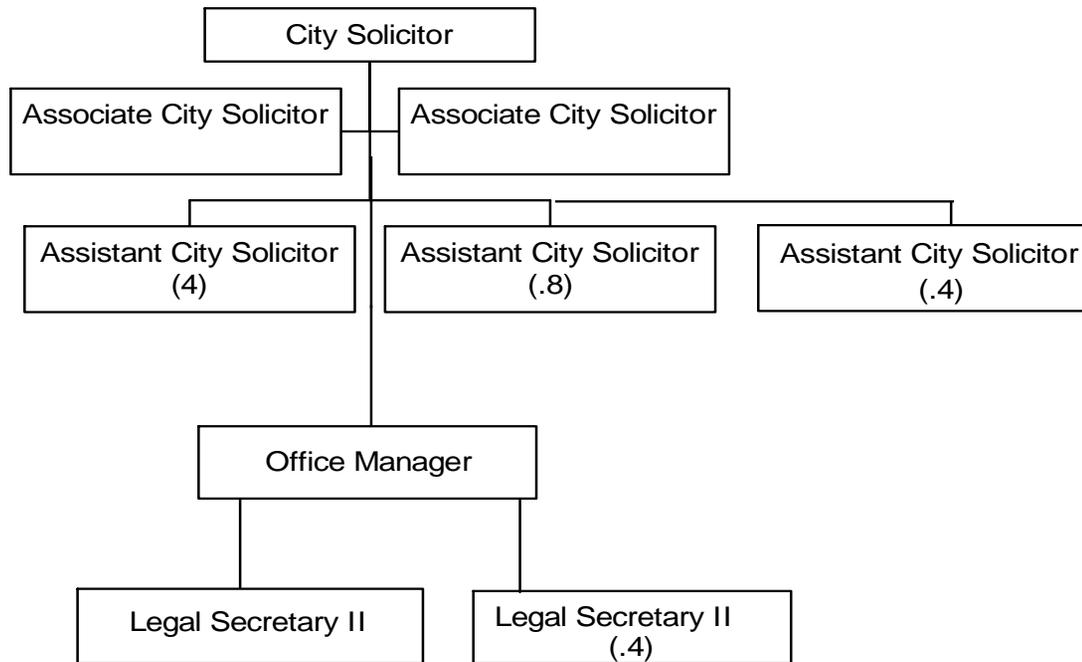
INTEREST ON TAXES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
52 - EXPENSES	0	0	50,000	0		50,000	50,000	0	0%
SUB-TOTALS:	0	0	50,000	0		50,000	50,000	0	0%
Element Totals:	0	0	50,000	0		50,000	50,000	0	0%

STATE ASSESSMENTS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
56 - INTERGOVERNMENTAL	5,086,760	5,045,783	5,061,806	92,294		5,154,100	5,552,691	398,591	8%
SUB-TOTALS:	5,086,760	5,045,783	5,061,806	92,294		5,154,100	5,552,691	398,591	8%
Element Totals:	5,086,760	5,045,783	5,061,806	92,294		5,154,100	5,552,691	398,591	8%

DEPARTMENT:
107 - TREASURER/COLLECTOR

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Collector/Treasurer	H13	1	100,206	1	100,825
	Dep Treasurer/Collector	H10	1	83,351	1	83,866
	Prin Accounts Coord	S08	1	53,458	1	53,788
	Accts Receiv Processor	S05	1	40,934	1	41,186
	Sr Tax Commitment Clerk	S05	1	40,934	1	41,186
	Tax Commitment Clerk	S04	2	70,474	2	71,846
	Sr. Teller	S05	1	40,934	1	41,186
	Parking Ticket Clerk	S05	1	39,455	1	41,186
	Teller	S04	1	37,449	1	37,680
Account Totals:			10	507,194	10	512,748
Report Totals:			10	507,194	10	512,748



LAW DEPARTMENT

DEPARTMENT DESCRIPTION

The Law Department's mission is to provide effective and efficient legal advice and representation to all elected and appointed officials and to all city departments in order to enable the city government to operate at maximum potential with minimal risk.

The duties and responsibilities of the Law Department are numerous and varied. As chief legal counsel to the Mayor, Board of Aldermen, School Committee, city boards and commissions, city departments and city officers, the City Solicitor is responsible for:

- commencing and prosecuting all actions, legal proceedings and suits brought by the city;
- defending all claims, actions and suits brought against the city, its officers and employees before the courts and/or administrative agencies;
- furnishing city officials with legal opinions and advice relative to any subject affecting city business and operations;
- drafting, negotiating and reviewing deeds, contracts, leases, licenses, conveyances and other legal documents; and

- drafting and reviewing City Charter and Ordinance Amendments and special and general legislation.

ACCOMPLISHMENTS

Highlight Projects:

1. Helped to facilitate final phases of construction of Newton South High School
2. Assisted in preparation of contracts with Project Manager and Architect for Newton North High School
3. Closed on purchase of Angino Farm and drafted ordinance establishing Farm Commission
4. Closed on numerous Community Preservation Act projects

Highlight Ordinances:

1. Drafted "demolition by neglect" ordinance for landmarked properties
2. Drafted ordinance clarifying respective roles and responsibilities of the Director and the Board of Trustees of the Jackson Homestead
3. Drafted ordinances effectuating reorganization of Health and Human Services and Senior Services Departments.

Highlight Settlements:

1. Settled Clear Channel radio tower zoning litigation

2. Settled reverse discrimination case involving Fire Department appointments

Miscellaneous:

1. Foreclosed on privately owned real estate in Sudbury, MA (“Coogan”), yielding \$140,000 to the City.
2. Assisted Inspectional Services Department in revamping zoning enforcement process (including collection of fines)
3. Drafted Licenses for local arts and cultural groups at Carr School

GOALS AND OBJECTIVES

Boards and Commissions:

1. Assist Farm Commission in contracting with and overseeing private farm operator
2. Continue to advise Board of Aldermen in connection with major land use filings for special permits
3. Advise Zoning Board of Appeals on upcoming Chapter 40B petitions.
4. Advise zoning task force on comprehensive amendments to zoning ordinance
5. Advise and support new multi-departmental joint code enforcement committee in its efforts to coordinate respective enforcement efforts

Telecommunications:

1. Continue to seek tax payments in numerous Telecommunications Cases at the Massachusetts Appellate Tax Board
2. Seek to complete Cable TV license negotiations with Verizon
3. Begin Cable TV license negotiations with RCN

Projects:

1. Resolve respective contractual and financial obligations of parties involved in the Newton South High School construction project
2. Obtain approval from Inspector General for Construction Manager at Risk procurement process re: Newton North High School construction project
3. Continue work on new Community Preservation Act projects

Miscellaneous:

1. Begin Recodification of City ordinances as required by City Charter
2. Resolve use of beach and repair of wall at Crystal Lake by negotiation or by enforcement

DEPARTMENT:

108 - CITY SOLICITOR

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	807,704	831,492	756,334	36,169	792,503	773,896	-18,607	-2%
52 - EXPENSES	545,062	470,521	279,443	57,914	337,357	279,443	-57,914	-17%
SUB-TOTALS:	1,352,766	1,302,013	1,035,777	94,083	1,129,860	1,053,339	-76,521	-7%
57 - FRINGE BENEFITS	86,187	91,604	91,629	118	91,747	96,565	4,818	5%
SUB-TOTALS:	86,187	91,604	91,629	118	91,747	96,565	4,818	5%
DEPARTMENT TOTALS:	1,438,953	1,393,616	1,127,406	94,201	1,221,607	1,149,904	-71,703	-6%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110801 LEGAL	1,149,227	1,216,011	1,057,406	61,287	1,118,693	1,079,904	-38,789	-3%
0110893 LEGAL SETTLEMENTS	289,727	177,605	70,000	32,914	102,914	70,000	-32,914	-32%
DEPARTMENT TOTALS:	1,438,953	1,393,616	1,127,406	94,201	1,221,607	1,149,904	-71,703	-6%

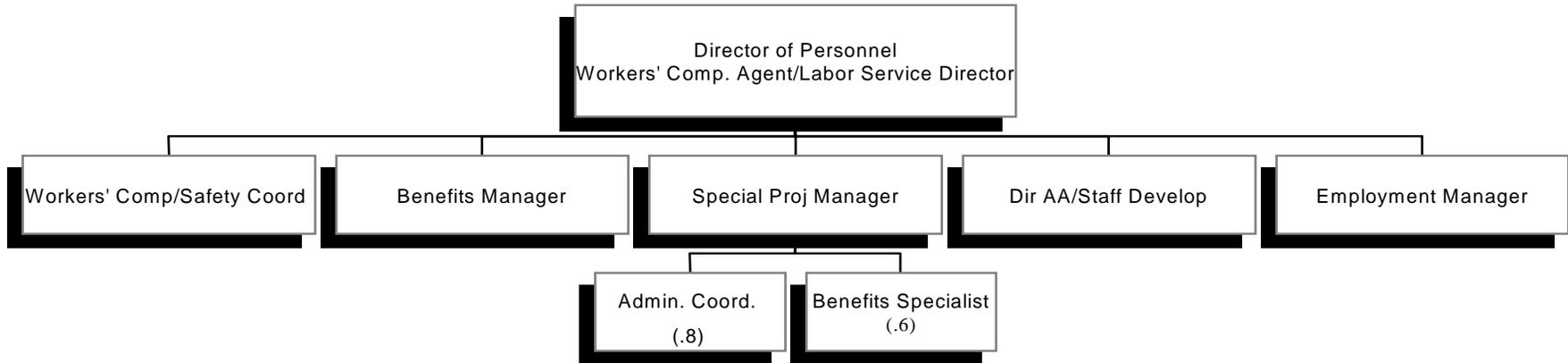
LEGAL	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	807,704	831,492	756,334	36,169	792,503	773,896	-18,607	-2%
52 - EXPENSES	255,335	292,916	209,443	25,000	234,443	209,443	-25,000	-11%
SUB-TOTALS:	1,063,039	1,124,408	965,777	61,169	1,026,946	983,339	-43,607	-4%
57 - FRINGE BENEFITS	86,187	91,604	91,629	118	91,747	96,565	4,818	5%
SUB-TOTALS:	86,187	91,604	91,629	118	91,747	96,565	4,818	5%
Element Totals:	1,149,227	1,216,011	1,057,406	61,287	1,118,693	1,079,904	-38,789	-3%

LEGAL SETTLEMENTS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	289,727	177,605	70,000	32,914	102,914	70,000	-32,914	-32%
SUB-TOTALS:	289,727	177,605	70,000	32,914	102,914	70,000	-32,914	-32%
Element Totals:	289,727	177,605	70,000	32,914	102,914	70,000	-32,914	-32%

DEPARTMENT:
108 - CITY SOLICITOR

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Solicitor	H15	1	118,167	1	118,897
	Assoc. City Solicitor	H12	2	182,929	2	184,058
	Asst. City Solicitor	H11	4	320,407	4	322,385
	Office Manager	H04	1	52,118	1	52,440
	Legal Secretary II	H02	1	39,946	1	40,193
Account Totals:			9	713,568	9	717,973
511101	Asst. City Solicitor	H11	0.4	30,000	0.4	30,000
	PT Minimum - Secretary	QQQ	0.4	21,948	0.4	21,948
Account Totals:			0.8	51,948	0.8	51,948
Report Totals:			9.8	765,516	9.8	769,921



HUMAN RESOURCES DEPARTMENT

DEPARTMENT DESCRIPTION

In accordance with Article VI, Section 2-221 of the City of Newton Ordinances, the Human Resources Department provides leadership and expertise in attracting, developing, and sustaining a diverse workforce committed to quality public service.

The department is responsible for the local administration of the Massachusetts Civil Service system as directed in Chapter 31, participates in labor negotiations and the administration of collective bargaining contracts with the City's ten (10) employee unions. The Human Resources Director acts as the Mayor's representative in all grievance and arbitration cases, and the administration of a sound wage and benefit plan. The Department is charged under the ordinances with the responsible development and interpretation of all Human Resources policies and procedures and the issuance of advice to department heads on all personnel matters.

Additional significant responsibilities of the Human Resources Department include administration of all laws, federal, state and local ordinances, and all mandated safety training programs. The department also administers the City's unemployment (Dept. of Employment and Training) program, which includes approving all valid claims, protesting invalid claims and attending hearings. In addition, this department

administers Workers Compensation, Family and Medical Leave Act and the Americans with Disabilities Act.

In accordance with the Mayor's policy on Affirmative Action, the affirmative action element is responsible for maintaining and updating the City's Affirmative Action, Minority and Women's Business Enterprise (MBWE), and contract compliance programs. Affirmative Action requires outreach to identify minorities and women for city positions along with processing affirmative action related issues that may arise. MBWE requires assisting the Chief Procurement Office in identifying minority contractors and vendors to perform and supply goods and services to the City. Contract compliance requires the monitoring of the City's construction contracts to insure that minorities are being employed. This element is also responsible for working with the Planning Department in the monitoring of the City's Fair Housing Program. The staff development element is responsible for assisting employees in obtaining needed trainings that will increase their skills and provide necessary training for promotional opportunities.

ACCOMPLISHMENTS

1. Received Department of Industrial Accident grant
2. Developed pilot Health and Wellness program
3. Revised and updated Affirmative Action policy
4. Revised and updated Americans with Disabilities policy

5. Piloted onsite Physical Therapy program which has been very successful
6. Developed new Right-To-Know training program
7. Completed Dept of Transportation training for Commercial Drivers License drivers on Alcohol and Drug use
8. Assisted with the implementation of Payroll System Upgrade

GOALS AND OBJECTIVES

1. Revise and update new employee orientation program
2. Issue Harassment Prevention policy to all employees
3. Issue Americans with Disability Act policy to all employees
4. Develop monthly Health and Wellness program beginning on 9/1/06
5. Formally institute on-site PT program, expanding to Newton South High School
6. Expand Frequently Asked Questions on the Human Resources web-site
7. Revise employment opportunity website to include job descriptions
8. To negotiate successor agreements with City Unions
9. To work with health insurers to identify areas to increase health awareness and promote a healthy lifestyle

10. Develop a workplace safety policy and provide training on the policy
11. Implement the use of the Benefit Module in FinancePlus to automate health insurance records
12. Automate the Benefit Module for COBRA program in FinancePlus
13. Develop and Distribute Benefit Statements to employees
14. Streamline and automate Life Insurance program through Benefits Module.

DEPARTMENT:

109 - HUMAN RESOURCES

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	552,663	561,726	625,149	-33,042	592,107	494,365	-97,742	-17%
52 - EXPENSES	167,750	188,564	174,092	-950	173,142	174,092	950	1%
58 - DEBT AND CAPITAL	0	0	1,700	0	1,700	1,700	0	0%
SUB-TOTALS:	720,413	750,290	800,941	-33,992	766,949	670,157	-96,792	-13%
57 - FRINGE BENEFITS	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
SUB-TOTALS:	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
DEPARTMENT TOTALS:	913,908	893,130	974,301	-33,910	940,391	855,587	-84,804	-9%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110901 HUMAN RESOURCES	913,908	893,130	974,301	-33,910	940,391	855,587	-84,804	-9%
0110992 WORKERS COMPENSATION	0	0	0	0	0	0	0	0%
DEPARTMENT TOTALS:	913,908	893,130	974,301	-33,910	940,391	855,587	-84,804	-9%

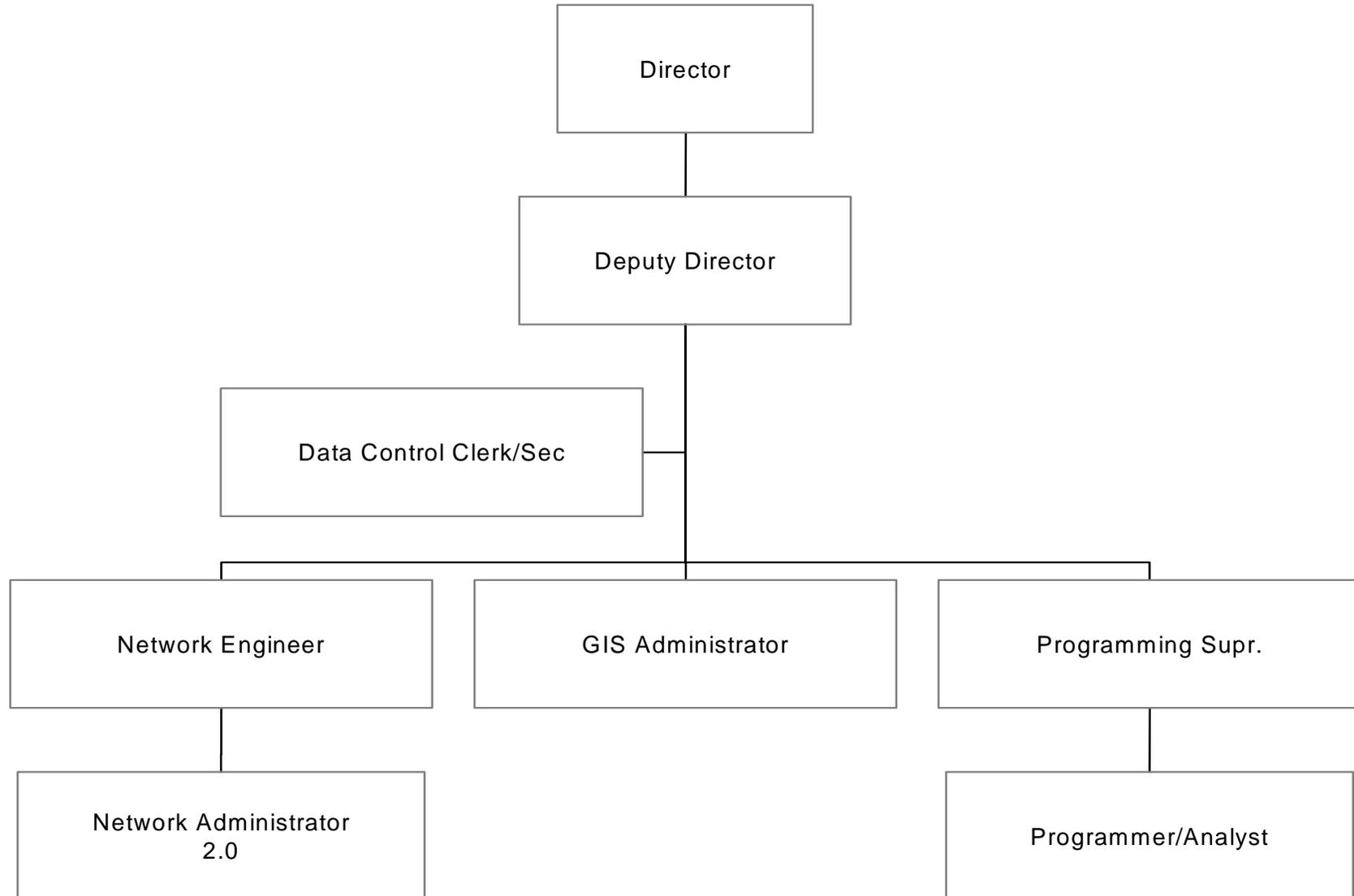
HUMAN RESOURCES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	552,663	561,726	625,149	-33,042	592,107	494,365	-97,742	-17%
52 - EXPENSES	167,750	188,564	174,092	-950	173,142	174,092	950	1%
58 - DEBT AND CAPITAL	0	0	1,700	0	1,700	1,700	0	0%
SUB-TOTALS:	720,413	750,290	800,941	-33,992	766,949	670,157	-96,792	-13%
57 - FRINGE BENEFITS	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
SUB-TOTALS:	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
Element Totals:	913,908	893,130	974,301	-33,910	940,391	855,587	-84,804	-9%

WORKERS COMPENSATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0	0%

DEPARTMENT:
109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director/Human Resouces	H13	1	100,206	1	100,825
	Benefits Manager	H09	1	75,013	1	75,476
	Dir AA/Staff Develop	H08	1	72,802	1	73,251
	Work Comp/Safety Coord	H08	1	64,713	1	65,112
	Special Projects Mgr	H06	1	59,007	1	59,371
	Employment Manager	H08	1	59,320	1	59,687
Account Totals:			6	431,061	6	433,722
511002	Benefits Specialist	H04	0.67	22,715	0.67	22,854
Account Totals:			0.67	22,715	0.67	22,854
511102	Admin Coordinator	H04	0.8667	37,720	0.8667	37,964
Account Totals:			0.8667	37,720	0.8667	37,964
Report Totals:			7.5367	491,496	7.5367	494,540



INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION

To provide the City with a telecommunications infrastructure capable of handling current and future technology needs, and to provide accurate and timely information systems and technical support to all city departments and agencies.

Administration: The Department is responsible for the support and maintenance of all equipment on the Metropolitan and Local Area Networks; fiber connections, desktop configurations, network servers, routers, switches and firewalls.

Micro/Network Services: This functional element is responsible for the installation, monitoring and maintenance of the citywide Metropolitan and Local Area Networks. The network consists of 30 servers, which provide data storage for all municipal departments for fund accounting, HR/payroll, receivable billings and collection processing, GIS and public safety dispatch. We support and maintain 575 desktop PCs and 160 printers. Training is provided in the Microsoft office suite. We design, implement and maintain the City's Website and Intranet.

Systems Programming: The system programming staff provides computer programming for every department in the City. Programs are developed to produce reports or files for end user departments. The programming languages used are: Microsoft Access, Informix, Cognos, SQL and Crystal. This functional element also trains and supports end users in the 2 financial packages used by the City; FinancePlus and Munis.

Geographic Information Systems: GIS provides administration, training, data collection and data maintenance, and map generation for end user departments.

ACCOMPLISHMENTS

1. Implemented CommunityPlus, permit and code enforcement software and introduced hand-held devices to facilitate inspections for building, plumbing, electrical permits and track permit status.
2. Upgraded to FinancePlus software for fund accounting, payroll/human resources and purchasing
3. Converted all payroll/human resources and vendor data from previous software to upgraded
4. software, saving \$10,400.00 in conversion costs. All financial programs were converted to be compliant with FinancePlus.
5. Created interface between building maintenance software and new financial software to automatically
6. create encumbrance batches
7. Installed 4 new network servers; DPW (failed), School Nurses (failed), Assessing(upgrade), combined departments-Executive, Personnel,Purchasing(upgrade)
8. Configured and installed 46 new PCs in various departments
9. Responded to 1200 calls for technical support

10. Redesign of Website for Economic Development
11. Created on-line survey for Newton Centre Task Force
12. Completed migration of city departments to new mailserver which provides for greater security and virus/Spam detection
13. Continue to maintain and develop WebPages on city's Website, approximately 25,000 pages averaging 120,000 visits per month
14. Interface with CommunityPlus software to flag historic or environmental properties
15. Created snowplowing and street sweeping status maps for Website. Snow plowing and street sweeping maps are used primarily by DPW. If residents have questions or ask about the progress of snow removal they can be referred to these maps.
16. On-going support and training for other departments using GIS software
17. Set up Pictometry software and images for Police and DPW. Pictometry allows users to view a site from several angles. Police use the software for crime investigations and to locate building entries. DPW uses it in evaluating new construction for issues like drainage, setback allowances and for water/sewer considerations.
18. Implement data sharing agreement with Nstar. Nstar gives us pole locations and we give them property boundaries and building outlines.
19. Assisted Police, Fire and ISD in redrawing district boundaries
20. Conformed to statewide GIS data standards

GOALS AND OBJECTIVES

1. Redesign of City's WebPages to enable better search capabilities and enhance format
2. Continue to streamline reporting and printing of financial data at departmental level
3. Develop and implement disaster recovery plan for hardware
4. Implement business licenses automated process
5. Pursue wireless access in conjunction with utility meters. There is a committee that will evaluate meters for water consumption readings. It will also evaluate new wireless technology that would allow meters to be read either by using drive by equipment in a vehicle or by installing transponders strategically located throughout the city that will automatically collect consumption information.
6. Partner with Brookline to update Newton's orthophotography. Orthophotography are pictures taken during a fly over. By partnering with Brookline, a bordering town, cost savings will be realized for the fly over fee.
7. Integrate GIS into nePLGSCw permitting, tree inventory and CAMA databases
8. Map water and sewer service lines
9. Implement Human Resources Job Applicant tracking.
10. Develop health inspection programs to be used on hand-held tablet devices.
11. Create Active Server Page (ASP) applications to increase the use of Internet transaction processing.

DEPARTMENT:

111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	667,555	619,165	634,723	31,834	666,557	610,700	-55,857	-8%
52 - EXPENSES	157,925	149,809	171,403	0	171,403	179,965	8,562	5%
58 - DEBT AND CAPITAL	0	0	34,595	-26,295	8,300	21,400	13,100	158%
SUB-TOTALS:	825,480	768,973	840,721	5,540	846,260	812,065	-34,195	-4%
57 - FRINGE BENEFITS	76,527	80,305	85,656	175	85,831	97,028	11,197	13%
SUB-TOTALS:	76,527	80,305	85,656	175	85,831	97,028	11,197	13%
DEPARTMENT TOTALS:	902,008	849,278	926,377	5,715	932,091	909,093	-22,998	-2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111101 IT ADMINISTRATION	228,834	232,952	232,543	29,404	261,947	248,631	-13,316	-5%
0111102 MICRO/NETWORK SVS	362,250	335,697	302,287	0	302,287	271,231	-31,056	-10%
0111103 SYSTEMS PROGRAMMING	218,763	187,782	299,126	-23,690	275,436	291,288	15,852	6%
0111104 GIS ADMINISTRATION	92,160	92,847	92,421	0	92,421	97,943	5,522	6%
DEPARTMENT TOTALS:	902,008	849,278	926,377	5,715	932,091	909,093	-22,998	-2%

IT ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	200,030	203,872	199,265	29,266	228,531	210,911	-17,620	-8%
52 - EXPENSES	5,105	3,989	5,295	0	5,295	7,805	2,510	47%
SUB-TOTALS:	205,135	207,862	204,560	29,266	233,826	218,716	-15,110	-6%
57 - FRINGE BENEFITS	23,699	25,090	27,983	138	28,121	29,915	1,794	6%
SUB-TOTALS:	23,699	25,090	27,983	138	28,121	29,915	1,794	6%
Element Totals:	228,834	232,952	232,543	29,404	261,947	248,631	-13,316	-5%

MICRO/NETWORK SVS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	292,676	270,387	245,025	0	245,025	197,208	-47,817	-20%
52 - EXPENSES	41,213	36,629	20,236	0	20,236	16,500	-3,736	-18%
58 - DEBT AND CAPITAL	0	0	8,300	0	8,300	21,400	13,100	158%
SUB-TOTALS:	333,889	307,016	273,561	0	273,561	235,108	-38,453	-14%
57 - FRINGE BENEFITS	28,362	28,681	28,726	0	28,726	36,123	7,397	26%
SUB-TOTALS:	28,362	28,681	28,726	0	28,726	36,123	7,397	26%
Element Totals:	362,250	335,697	302,287	0	302,287	271,231	-31,056	-10%

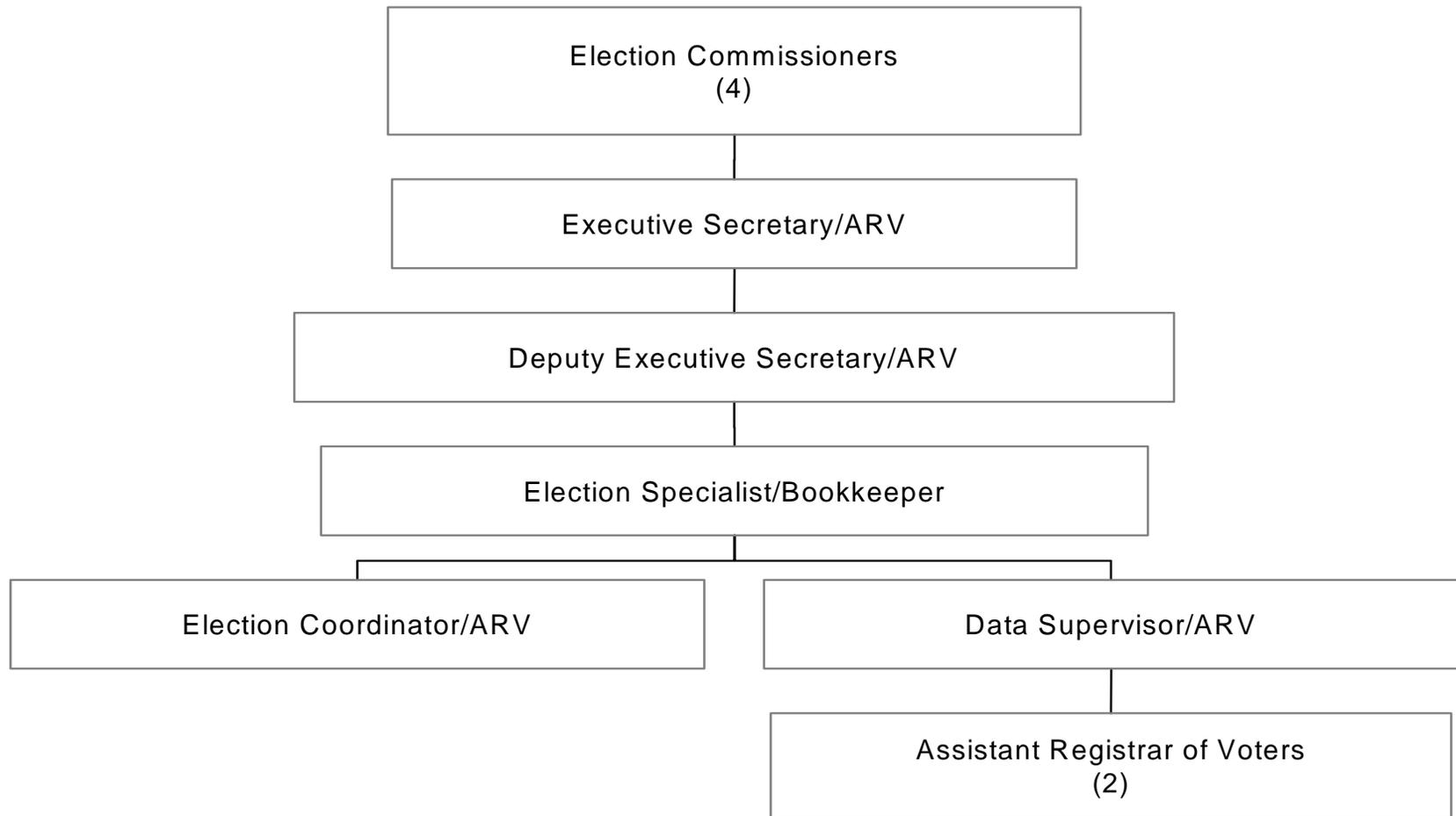
SYSTEMS PROGRAMMING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
51 - PERSONAL SERVICES	104,059	72,964	119,917	2,568		122,485	128,034	5,549	5%
52 - EXPENSES	95,145	93,626	129,622	0		129,622	138,150	8,528	7%
58 - DEBT AND CAPITAL	0	0	26,295	-26,295		0	0	0	0%
SUB-TOTALS:	199,204	166,590	275,834	-23,727		252,107	266,184	14,077	6%
57 - FRINGE BENEFITS	19,559	21,193	23,292	37		23,329	25,104	1,775	8%
SUB-TOTALS:	19,559	21,193	23,292	37		23,329	25,104	1,775	8%
Element Totals:	218,763	187,782	299,126	-23,690		275,436	291,288	15,852	6%

GIS ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS				2006 To 2007	
51 - PERSONAL SERVICES	70,790	71,942	70,516	0		70,516	74,547	4,031	6%
52 - EXPENSES	16,463	15,565	16,250	0		16,250	17,510	1,260	8%
SUB-TOTALS:	87,253	87,506	86,766	0		86,766	92,057	5,291	6%
57 - FRINGE BENEFITS	4,907	5,341	5,655	0		5,655	5,886	231	4%
SUB-TOTALS:	4,907	5,341	5,655	0		5,655	5,886	231	4%
Element Totals:	92,160	92,847	92,421	0		92,421	97,943	5,522	6%

DEPARTMENT:
111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director I.T.	H13	1	89,072	1	89,622
	Deputy Director I.T.	H10	1	80,264	1	80,759
	Data Control Clerk/Sec	S04	1	37,449	1	37,680
	Network Engineer	H10	1	74,090	1	74,547
	Micro/Network Administr	H08	3	183,354	2	122,086
	Programming Supervisor	H08	1	72,802	1	73,251
	Programmer/Analyst	S08	1	52,465	1	53,558
	GIS Administrator	H10	1	74,090	1	74,547
Account Totals:			10	663,587	9	606,051
Report Totals:			10	663,587	9	606,051



ELECTIONS COMMISSION

DEPARTMENT DESCRIPTION

The City of Newton Election Department is responsible for administering the City's Federal, State, and Municipal elections in accordance with all applicable election laws and regulations.

Additional responsibilities include the oversight and inspection of municipal Campaign and Political Finance Reports for accuracy and compliance with state campaign finance laws, and the certification of nomination and petition papers for federal, state and municipal offices.

Further, the department manages the City's annual census to update population data for the school and other city departments to assure proper funding by the Commonwealth and other sources.

The department performs the following functions:

- Administers the City's Federal, State and Municipal elections.
- Provides oversight and inspection of Municipal Campaign and Political Finance Reports for accuracy and compliance with state campaign finance laws.

- Certifies nomination papers for federal, state and municipal offices and petition papers for ballot questions.
- Manages the City's annual census to update population data for the school and other city departments.
- Oversees voter registrations and the updating of the Voter Registry Information System to assure updated voter histories.
- Provides disks of census and voter data to political candidates and interested parties.

ACCOMPLISHMENTS

1. Conducted successful Preliminary and Municipal Elections.
2. Increased the capacity of modem transfers to 27 of our 31 precincts for election results.
3. Trained over 200 election workers for the Preliminary and Municipal Elections. Kept workers current on the changes and provisions of the Help America Vote Act (HAVA).
4. Successfully completed 2005 City Census and the Annual Residents List.

5. Certified over 4,500 Initiative Petitions consisting of 11,938 signatures.
6. Started the process to inventory and archive voter registration books dating back to the early 1900's.
7. Posted election results for the November 8, 2005 Municipal Election on the City website by 9:00 p.m. on election night.

GOALS AND OBJECTIVES

1. To conduct and record the 2006 City Census as of January 1, 2006.
2. To publish the 2006 Annual Street List Directory.
3. To administer the September 19th State Primary.
4. To administer the November 7th State Election.
5. To certify all candidate nomination papers.
6. To implement the further Help America Vote Act provisions dealing with accessible voting equipment (DRE voting machines).
7. To implement new training sessions for election workers regarding new HAVA requirements.
8. To provide informational services and educational seminars to schools, groups and city agencies

DEPARTMENT:

112 - ELECTION COMMISSION

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	325,210	328,350	461,559	9,529	471,088	485,086	13,998	3%
52 - EXPENSES	57,678	66,815	77,670	4,500	82,170	69,670	-12,500	-15%
SUB-TOTALS:	382,888	395,164	539,229	14,029	553,258	554,756	1,498	0%
57 - FRINGE BENEFITS	43,876	44,850	53,206	150	53,356	57,555	4,199	8%
SUB-TOTALS:	43,876	44,850	53,206	150	53,356	57,555	4,199	8%
DEPARTMENT TOTALS:	426,764	440,014	592,435	14,179	606,614	612,311	5,697	1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111201 CENSUS RECORDS	392,771	401,675	444,236	8,926	453,162	464,112	10,950	2%
0111202 ELECTIONS	33,993	38,339	148,199	5,253	153,452	148,199	-5,253	-3%
DEPARTMENT TOTALS:	426,764	440,014	592,435	14,179	606,614	612,311	5,697	1%

CENSUS RECORDS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	325,210	328,350	357,290	9,529	366,819	380,817	13,998	4%
52 - EXPENSES	23,687	28,476	34,465	-753	33,712	26,465	-7,247	-21%
SUB-TOTALS:	348,897	356,825	391,755	8,776	400,531	407,282	6,751	2%
57 - FRINGE BENEFITS	43,874	44,850	52,481	150	52,631	56,830	4,199	8%
SUB-TOTALS:	43,874	44,850	52,481	150	52,631	56,830	4,199	8%
Element Totals:	392,771	401,675	444,236	8,926	453,162	464,112	10,950	2%

ELECTIONS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	104,269	0	104,269	104,269	0	0%
52 - EXPENSES	33,991	38,339	43,205	5,253	48,458	43,205	-5,253	-11%
SUB-TOTALS:	33,991	38,339	147,474	5,253	152,727	147,474	-5,253	-3%
57 - FRINGE BENEFITS	2	0	725	0	725	725	0	0%
SUB-TOTALS:	2	0	725	0	725	725	0	0%
Element Totals:	33,993	38,339	148,199	5,253	153,452	148,199	-5,253	-3%

DEPARTMENT:
112 - ELECTION COMMISSION

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Executive Secretary/ARV	H11	1	82,579	1	83,089
	Deputy Exec Sectary/ARV	H08	1	59,320	1	59,687
	ARV & Data Supervisor	S06	1	43,877	1	44,985
	Elec Spec/Bookkpr/ARV	S06	1	49,929	1	50,237
	ARV & Elect Coordinator	S05	1	40,934	1	41,186
	Asst Regist of Voters	S04	2	70,474	2	72,031
Account Totals:			7	347,113	7	351,215
511101	Clerk	QQQ	0.4	14,259	0	0
Account Totals:			0.4	14,259	0	0
511103	Election Commissioner	QQQ	0.4	3,952	0.4	3,952
Account Totals:			0.4	3,952	0.4	3,952
512001	Poll Workers	QQQ	1	50,000	1	50,000
Account Totals:			1	50,000	1	50,000
Report Totals:			8.8	415,324	8.4	405,167

Board of License
Commissioners

Administrative
Director/Agent

LICENSE COMMISSION

DEPARTMENT DESCRIPTION

The License Commission has responsibility for granting Common Victualer and Alcohol licenses and enforcing rules, regulations and state laws pertaining to licenses under its jurisdiction. The Board's mission is to serve the public efficiently and to grant or act upon license applications in the best interest of the city.

The License Commission staff ensures that licensed premises operate in accordance with the rules and regulations established by the Commission and the Alcoholic Beverage Control Commission. We coordinate communications with other departments

ACCOMPLISHMENTS

1. Conducted License Commission Seminar with ABCC, ISD, Health and Fire Prevention
2. Improved communication with other departments regarding new restaurants
3. Oversee valid certificate of inspection issued by ISD and signed by Fire Chief as precondition of new license relative

GOALS AND OBJECTIVES

1. Continued communications with other departments
2. Visit all licensed premises to determine compliance
3. Improve timeliness of license renewals

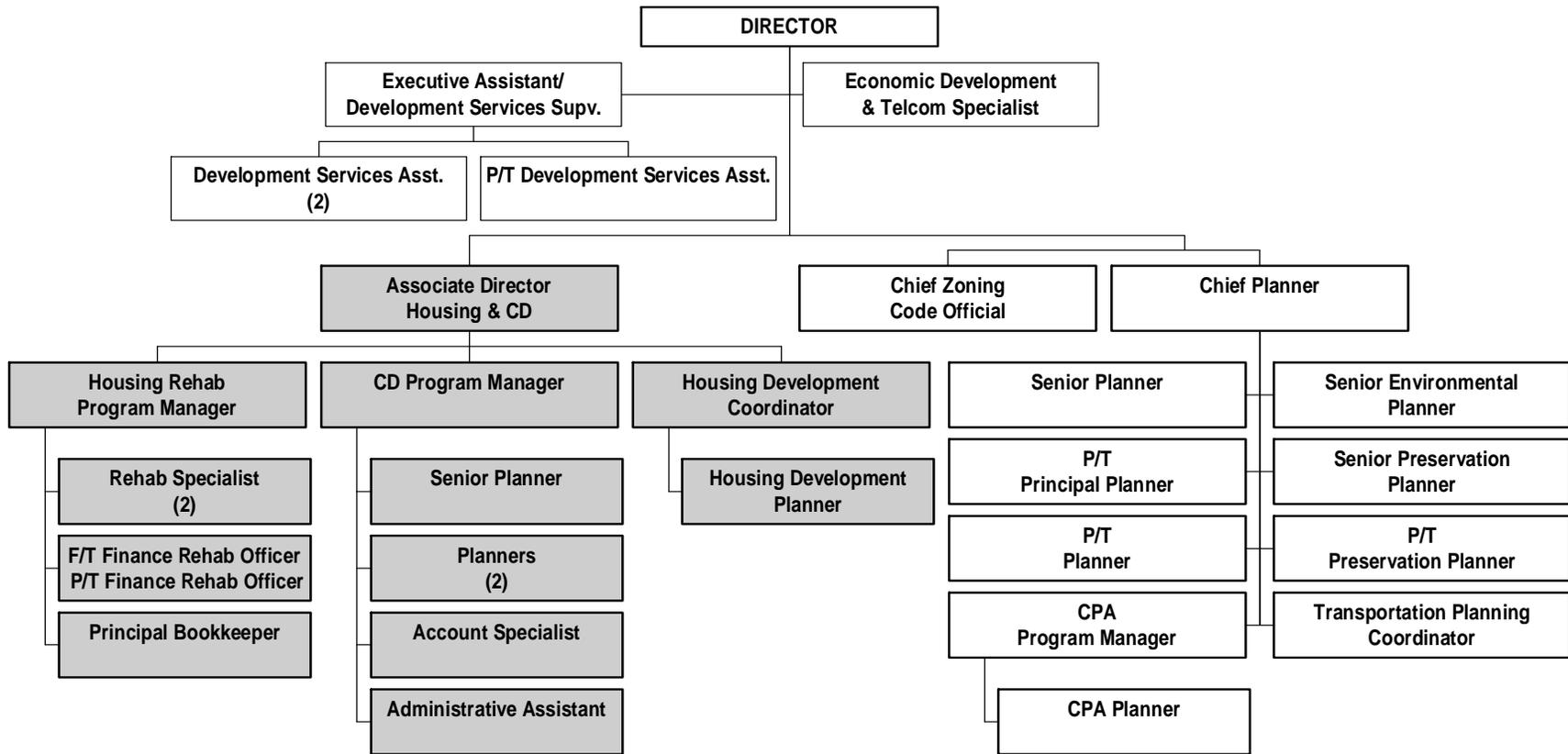
DEPARTMENT:
113 - LICENSING COMMISSION

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	1,642	1,436	1,896	0	1,896	1,896	0	0%
SUB-TOTALS:	1,642	1,436	1,896	0	1,896	1,896	0	0%
DEPARTMENT TOTALS:	1,642	1,436	1,896	0	1,896	1,896	0	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111301 LICENSING	1,642	1,436	1,896	0	1,896	1,896	0	0%
DEPARTMENT TOTALS:	1,642	1,436	1,896	0	1,896	1,896	0	0%

LICENSING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	1,642	1,436	1,896	0	1,896	1,896	0	0%
SUB-TOTALS:	1,642	1,436	1,896	0	1,896	1,896	0	0%
Element Totals:	1,642	1,436	1,896	0	1,896	1,896	0	0%



Shaded Boxes Are Federally Funded Positions

PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION

The department's overall mission is to:

- Serve as a resource to the City's elected and appointed officials and the community at large through development review, comprehensive planning, transportation planning, economic development, and other problem-solving activities;
- Promote and enhance neighborhood character and quality of life; and
- Obtain and distribute housing and community development funds for programs, services, and neighborhood improvements that promote diversity and assist low-and moderate-income people.

The department is responsible for managing projects and programs in a variety of subject areas, including the following department priorities (*alphabetically ordered*):

Affordable Housing
Community Development
Community Preservation
Comprehensive Planning
Conservation, Wetlands and Floodplain
Customer Service
Economic Development
Historic Preservation
HOME Program
Housing Rehabilitation
Land Use/Development Review
Telecommunications
Transportation
Zoning Ordinance and Map Amendments

ACCOMPLISHMENTS

Affordable Housing: Committed over \$390,000 in federal funds to six projects including: two fair housing audits; funds to complete a two-family rental project developed by CAN-DO; funds to CAN-DO to acquire a two-family rental project; funds to Barry L. Price Rehabilitation Center for acquisition of a single-family dwelling for a group residence; funds to Cooperative Living Network, Inc. for an initial operating deficit reserve within a 10-unit rental development for low-income elders; and funds to Barry L. Price Rehabilitation Center for acquisition of a two-family property to provide housing for five individuals with severe mental retardation and physical disabilities.

Community Development: Expended over \$154,000 for 13 active neighborhood improvement projects in the Newton Corner, Nonantum, Newtonville and West Newton target neighborhoods, including a new basketball court and other site improvements at Boyd Park, a master plan for improvements to Stearns and Pellegrini Parks, and tree plantings. Provided microenterprise loans to four home day care businesses. Expended over \$101,000 for projects to improve access to public facilities, including installation of curb cuts and accessible pedestrian signals at sidewalk crossings and increased accessibility at municipal polling places. Provided \$472,500 to 39 human service projects serving 4,000 low- and moderate-income residents, including substance abuse treatment, case management services to isolated elders, childcare, job training for people with disabilities, and youth counseling. Over \$95,000 in Emergency Shelter Grant funds assisted seven projects providing needed services to homeless people and people at-risk of homelessness.

Community Preservation (CP): As of December 2005, the CP Fund had over \$4.4M available for appropriation, including the 100% state match received in October. Received 13 applications requesting Community Preservation Act (CPA) funds for review by the Community Preservation Committee (CPC).

Comprehensive Plan: Assisted the Mayor's Comprehensive Planning Advisory Committee (CPAC) in hosting a series of Ward and element specific meetings thorough the City. Supported CPAC in completion of the draft Comprehensive Plan, which will be delivered to the Mayor and docketed with the Board of Aldermen and Planning and Development Board for consideration and approval.

Conservation, Wetlands and Floodplains: Constructed a stone-dust pathway through Auburndale Park and Flowed Meadow with benches at overlooks. Entered into design phase to provide a boardwalk between Burr School and Flowed Meadow. Began historic fencing project at Houghton Garden. Major cleanup efforts undertaken along road frontages of the newly acquired Kessler Woods land incorporated into the Saw Mill Brook Conservation Area. Numerous volunteer projects upgraded several conservation areas with pathways and benches. A record number of regulatory hearings were conducted.

Customer Service: Worked with the Inspectional Services Department to set up a "one-stop" permit center. Continued to report on weekly activities through the Friday Report, which is distributed to more than 235 elected and appointed officials, and neighborhood leaders, and is available on the department's website. Additional customer-friendly information was added on the website.

Economic Development: Continued with village-focused renewal effort by coordinating the work of the Newton Centre Task Force as it moved from fact finding to

visioning to development of an action plan. Revamped the Economic Development website to better organize and deliver pertinent information to the business community. Three WEI forums were successfully conducted with continuing increased attendance.

Farm Commission: Organized and established a partnership with Newton Community Farm, Inc., to operate the Angino Farm for the raising and selling of produce in the summer of 2006.

Historic Preservation: The Newton Historical Commission (NHC) reviewed nearly 300 properties under the Demolition Review Ordinance, established 2 new local landmarks, reviewed several projects to alter existing local landmarks, and began work on 2 new landmark reports. The NHC also initiated 2 requests for National Register eligibility and worked on a nomination to establish the Washington Park National Register District. The Auburndale Historic District Commission was established; the Commission drafted design guidelines and began holding public hearings. Together with the Chestnut Hill, Newtonville, and Newton Upper Falls Historic District Commissions, approximately 75 applications for alterations to properties within local historic districts were reviewed. New district signs were designed and installed in the Newton Upper Falls and Newtonville Historic Districts. The Walking Tour Brochure Program was completed with the publication of the Waban, Nonantum, and Newton Corner brochures.

HOME Program: Consortium members completed 2 major housing development projects with 21 units of affordable housing and closed on 9 homebuyer assistance cases.

Housing Rehabilitation: Through the First Time Homebuyer Program, five new ownership opportunities were provided. Pelham House was completed providing 10 new units of low and moderate-income housing.

Land Use/Development Review: Coordinated/attended over 75 concept and/or Development Review Team meetings with prospective applicants. Provided technical support to the Board of Aldermen over 22 Special Permit applications and to the Zoning Board of Appeals on over 25 applications for Variances and Comprehensive Permits. Provided close to 25 technical review memos on wireless, R.A.A.P. and Site Plan Review applications. Reviewed over 70 building permit applications and/or requests for final occupancy to assure consistency with approved special permit or comprehensive permit plans. After relocating to Inspectional Services Department, the Development Review, Preservation and Environmental Planners and Chief Zoning Code Official worked with the Building Inspectors to improve communications and customer service related to development review projects.

Telecommunications: Finalized cable fee, as well as license compliance audits of Comcast and RCN. As part of renewal proceedings with RCN, conducted needs assessment of City departments and resident subscribers. Continued negotiations with Verizon in their application for a new cable TV license. Monitored Newton's agreement with NewTV and its provision of local programming.

Transportation, Traffic Management and Pedestrian Movement and Safety: Served as the Mayor's representative at all regular meetings of the Boston MPO, and the Suburban Mobility and Unified Planning Work Program subcommittee. Continued to serve on Traffic Council and provide support to the Public Safety and Transportation Committee. Worked with a consultant to complete Daniel/Jackson and Williams School traffic engineering studies. Provided support to the Bicycle and Pedestrian Task Force. Studied key blue zones and worked

with the School Traffic Safety Committee to help devise ways to improve safety around schools.

Zoning Ordinance and Map Amendments: Prepared information to facilitate review and adoption of refinements to the Zoning Ordinance provisions defining and regulating retail food serving establishments. Worked with the Planning and Development Board Subcommittee on the preparation of a new draft home business ordinance for review by the Zoning and Planning Committee.

GOALS AND OBJECTIVES

Affordable Housing: Explore the feasibility of providing relief from development-related fees for nonprofit organizations developing housing, of creating a Housing Trust Fund, and implementing an Accessory Apartments Program.

Community Development: Implement the proposed neighborhood improvement projects in Newton Corner. Complete neighborhood projects including the Cheesecake Brook Greenway and Nonantum Parks Improvements Complete construction of curb cuts and walkways to facilitate access by people with disabilities and continue support for human service and emergency shelter grant projects.

Community Preservation: Continue to work with the CPC to identify open space and recreation, historic preservation, and affordable housing needs of the City and publish an update of the Community Preservation Plan. Assist the CPC in review and evaluation of applications for CPA funding and, once funded, monitor implementation.

Comprehensive Plan: Assist CPAC in presenting the draft Comprehensive Plan to the Board of Aldermen and Planning and Development Board for review and approval. Work on

early action items identified as priorities by Mayor and/or Board of Aldermen.

Conservation, Wetlands and Floodplains: Continue the program to place kiosks and benches at larger conservation areas for visitors. Undertake planning efforts to link the land at Kessler Woods with the existing Saw Mill Brook Conservation Area. Work toward adoption of additional regulations to assist in enforcement activities. Finish current construction projects, finish long-term planning and begin implementing plans.

Customer Service: Continue working to improve front counter service, improve procedures, and update and improve information provided on the department's website.

Economic Development: Develop a more detailed action plan based on the goals and vision laid out in the Economic Development Strategy. Promote Newton as a business-friendly location through greater media exposure and explore the feasibility of other services including facilitation of business to business procurement transactions.

Farm Commission: Oversee the operation of Angino Farm. Establish a Master Plan, assist in establishing a farm education program, and work on the preservation of the historic buildings on-site.

Historic Preservation: Continue work towards completing the Citywide Preservation Plan. Continue to work on expanding the City's existing landmark program and inventory of National Register listed properties.

HOME Program: The Consortium will continue to look at other ways to strengthen regional cooperation on affordable housing development projects.

Housing Rehabilitation: Continue to implement the successful CPA-funded homeownership programs. Implement the CPA-funded Accessory Apartment Program.

Land Use/Development Review: Develop new applications and brochures for Site Plan Review and the R.A.A.P.. Work with the Commissioner of Inspectional Services to develop a filing checklist and brochure for Comprehensive Permit applications. Work with the Chairman of the Land Use Committee, Board President and other City Departments to try to streamline Special Permit process for minor projects.

Telecommunications: Undertake ascertainment and negotiations as part of RCN's renewal proceedings. Negotiate terms of the initial cable license with Verizon. Conclude the cable fee audit and take follow-up actions, as required. Track Congressional activities in rewriting the Communications Act. Continue to monitor licenses and agreements with Comcast, RCN and NCAC.

Transportation, Traffic Management and Pedestrian Movement and Safety: Begin village-based parking studies to evaluate the supply vs. demand for short- and long-term parking, and provide opportunities to better serve the parking needs of employees, patrons, and commuters. Finalize a traffic calming process and criteria, and a road classification system. Continue to work with the STSC on improved safety at school zones.

Zoning Ordinance and Map Amendments: Continue improving development and zoning mechanisms, and facilitate changes to encourage and support development results consistent with the City's stated values pertaining to the character of its neighborhoods and quality of life.

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	751,662	801,519	754,370	41,821	796,191	819,298	23,107	3%
52 - EXPENSES	16,057	19,205	47,072	1,691	48,763	29,072	-19,691	-40%
SUB-TOTALS:	767,719	820,724	801,442	43,512	844,954	848,370	3,416	0%
57 - FRINGE BENEFITS	76,475	99,155	95,247	336	95,583	98,019	2,436	3%
SUB-TOTALS:	76,475	99,155	95,247	336	95,583	98,019	2,436	3%
DEPARTMENT TOTALS:	844,194	919,879	896,689	43,848	940,537	946,389	5,852	1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111401 PLANNING	706,531	773,995	749,179	37,880	787,059	780,451	-6,608	-1%
0111402 CONSERVATION	70,150	72,693	75,978	3,109	79,087	79,917	830	1%
0111403 HISTORICAL	67,514	73,191	71,532	2,859	74,391	86,021	11,630	16%
DEPARTMENT TOTALS:	844,194	919,879	896,689	43,848	940,537	946,389	5,852	1%

PLANNING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	633,840	677,289	632,859	35,938	668,797	680,672	11,875	2%
52 - EXPENSES	11,336	14,260	38,807	1,691	40,498	20,807	-19,691	-49%
SUB-TOTALS:	645,176	691,549	671,666	37,629	709,295	701,479	-7,816	-1%
57 - FRINGE BENEFITS	61,355	82,446	77,513	251	77,764	78,972	1,208	2%
SUB-TOTALS:	61,355	82,446	77,513	251	77,764	78,972	1,208	2%
Element Totals:	706,531	773,995	749,179	37,880	787,059	780,451	-6,608	-1%

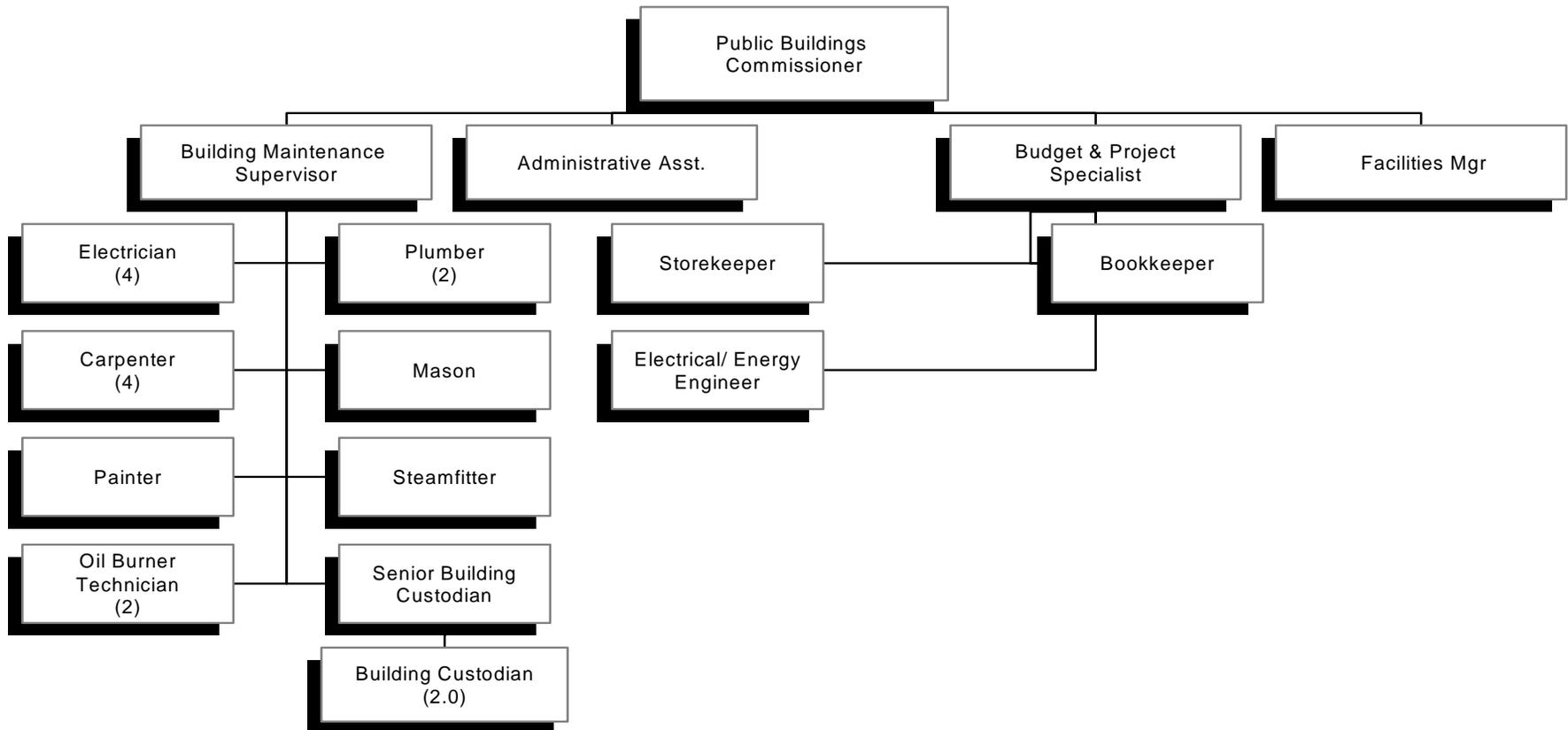
CONSERVATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	56,037	57,099	56,371	3,065	59,436	59,796	360	1%
52 - EXPENSES	2,835	3,219	6,285	0	6,285	6,285	0	0%
SUB-TOTALS:	58,871	60,318	62,656	3,065	65,721	66,081	360	1%
57 - FRINGE BENEFITS	11,278	12,375	13,322	44	13,366	13,836	470	4%
SUB-TOTALS:	11,278	12,375	13,322	44	13,366	13,836	470	4%
Element Totals:	70,150	72,693	75,978	3,109	79,087	79,917	830	1%

HISTORICAL	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	61,785	67,131	65,140	2,818	67,958	78,830	10,872	16%
52 - EXPENSES	1,887	1,726	1,980	0	1,980	1,980	0	0%
SUB-TOTALS:	63,672	68,857	67,120	2,818	69,938	80,810	10,872	16%
57 - FRINGE BENEFITS	3,842	4,334	4,412	41	4,453	5,211	758	17%
SUB-TOTALS:	3,842	4,334	4,412	41	4,453	5,211	758	17%
Element Totals:	67,514	73,191	71,532	2,859	74,391	86,021	11,630	16%

DEPARTMENT:
114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Dir of Plan/Dev	H14	0.9	103,363	0.9	104,001
	Chf ZoningCode Official	H11	1	82,579	1	83,089
	Chief Planner	H11	1	75,973	1	76,442
	Econ & Telecom Spec	H08	1	62,017	1	62,399
	Transportation Coordin	H08	1	62,017	1	62,399
	Senior Planner	S09	1	58,435	1	58,796
	Planner	S08	0.6	32,075	0.6	32,273
	Exec Asst/Dev Svc Supv	S08	1	51,563	1	53,273
	Dev Services Asst	S05	2	77,596	2	79,442
	Sr Environmental Plnr	S09	1	58,435	1	58,796
	Sr.Preservation Planner	S08	1	53,458	1	53,788
Account Totals:			11.5	717,512	11.5	724,700
511101	Principal Planner	H08	0.4	20,493	0.4	20,620
	Account Specialist	H06	0.1	5,221	0.1	5,253
	Preservation Planner	S08	0.4	24,687	0.4	24,592
Account Totals:			0.9	50,401	0.9	50,465
511102	Dev Services Asst	S05	0.7	27,287	0.7	27,458
Account Totals:			0.7	27,287	0.7	27,458
Report Totals:			13.1	795,200	13.1	802,622



PUBLIC BUILDINGS

DEPARTMENT DESCRIPTION

In accordance with the revised ordinances, Chapter 5, Article I, Section 5-2, the Public Buildings Department, through its Public Buildings Commissioner, is responsible for the construction, alteration, repair and maintenance of all public buildings, except as otherwise provided for by the City Charter.

Prepare short and long term Capital Improvement Plan, review and implement energy conservation measures, analyze maintenance issues, procure materials to sustain the 85 operational and 1 leased building (former Highlands Library).

These services are accomplished by in-house and outside contracted skilled craftsmen. Both in-house and outside, design professionals provide the estimates, design and inspection of various projects under our jurisdiction.

Custodial equipment, furniture and program equipment in buildings is the responsibility of the user department.

The Department consists of the following six functional elements:

1. Public Building Maintenance and Energy Conservation Administration

The staff in this division of the Department administers the daily operations of the Public Buildings Department's six (6)

functional elements, including the maintenance of school buildings. It designs and implements effective management procedures and record systems; provides long range planning of capital repairs and improvements to public buildings; creates and implements sound preventative maintenance policies and procedures; and provides repair service, including emergency calls.

The Public Buildings Department is committed to energy efficiency, while improving municipal facilities. Under the direction of the Building Commissioner, the Energy Engineers works to save money and improve the building environment; determine ways to operate facilities efficiently to save money and share this information with building operators; educates and encourages building operators to conserve natural resources. The Energy Engineer also works to support local, State and national energy efficiency and renewable efforts by taking advantage of rebate/grant programs. The Engineer provides staff support to the Newton Citizens Commission on Energy, the Sustainable Newton Committee, and Renewable Resources Committee and coordinate high performance design in new construction and renovation projects.

2. Public Facility Maintenance and Operations

This division provides preventative maintenance and repair service, including emergency calls, in all City of Newton owned facilities as well as the utility costs for all facilities that come under the operational jurisdiction of the Public Buildings

Department. It directs, monitors, and coordinates contractual repair and maintenance work. It administers all contractual improvement work in all City of Newton owned facilities and all objectives as required by City Ordinance Chapter 5, Article I, Section 5-2, ensuring compliance with applicable programs under Massachusetts Construction Law.

The Public Buildings Department handles over 7,500 maintenance and repair service calls per year for 85 operational facilities. These services are accomplished by in-house and contracted skilled craftsmen. This department does not deal with furniture, program equipment or custodial equipment, repairs or replacement in facilities not under our department's jurisdiction.

Maintenance Division Responsibilities:

2,450,000	-	Square Feet of Building Area
\$250,333,335	-	Building Value
\$ 43,361,016	-	Contents
20	-	Vehicles

This element carries the operating expenses for the following facilities:

1. Public Buildings Department Office and stockroom
52 Elliot Street, Newton Highlands, MA 02461
2. Public Buildings Storage Garage
525 Winchester Street, Newton Highlands, MA 02461
3. Metal Storage Building
R149 Pleasant Street, Newton Centre, MA 02459

3. Custody, Care and Maintenance of Surplus Bldg.

This element provides funds to maintain City surplus facilities: Newton Cultural Center, Brigham House, (the former Highlands Library), (Utility costs only), as well as any additional facilities that may close, at a maximum temperature of 50 degrees in the winter months (to prevent freezing of pipes, etc.), the cost of such fuel, the security system operation and minimum electrical and gas requirements.

It provides utilities and contractual services for the securing and maintaining of any facilities that may become surplus until such time as their re-use or sale.

At this time, this functional element is funded, in part, to cover the costs of providing utilities only, up to \$6,000, for the former Highlands Library. (Portion of this building is currently being used by the Human Services Department's Youth Outreach Program)? In addition, the building maintenance of the Newton Cultural Center has been incorporated into this functional element.

4. Designer Selection/Review

In accordance with the revised ordinances, Chapter 5, Article III, Designer Selection Committee; Section 5-35 and Chapter 5, Article IV, Design Review Committee, Section 5-54, the Designer Selection and Design Review Committees provide recommendations to the Mayor whenever an Architect is to be engaged by the City for any purpose, and to coordinate the Design Review process for any public facility which has been

submitted to the Committee by the Mayor, Board of Aldermen and any public agency or committee within the City.

5. School Facility Maintenance

This element provides preventative maintenance and repair service, including emergency calls, in all City of Newton schools. It directs, monitors, and coordinates contractual repair and maintenance work and summer projects. It administers all contractual improvement work in all City of Newton owned facilities and all objectives, as required by City Ordinance Chapter 5, Article I, Section 5-2, and ensures compliance with applicable programs under Massachusetts Construction Law.

6. City Hall Maintenance and Operation

This element provides custodial, preventative maintenance, and repair services as well as utility costs (except telephone) for City Hall.

This division is administered by the Public Buildings Department and is a separate functional element to show actual costs of maintaining and operating City Hall. All costs for building cleaning, cleaning supplies, utilities and contractual maintenance, i.e., operating costs, for City Hall are, for organizational purposes, carried in this element.

ACCOMPLISHMENTS

1. Substantially completed the renovation and addition to Newton South High School.
2. Selected a Project Manager and Architect for the construction of a new Newton North High School.

3. Completed programming and implemented the new Facility Maintenance Software Program, SchoolDude, to track work orders and maintenance costs for all municipal facilities.
4. Transformation of the existing Carr School to be occupied by five tenants, not including the Mayor's Office for Cultural Affairs. The tenants include Newton Pride, New Repertory Theatre, New Philharmonia, Suzuki School of Newton, and Warmlines, along with revenue producing programs including the Carr Playspace, Arts in the Parks and the Newton Youth Players.
5. Procured funding for the initial design, project management, legal services and site evaluation for the new Newton North High School.
6. Implemented Peirce School window design/bid.
7. Installed energy efficient boilers at Bowen and Burr Schools.
8. Completed school lighting retrofit project.
9. In conjunction with Farm Commission, prepared Angino Farm for occupancy (replaced roof, masonry, electrical upgrade, asbestos abatement).
10. Police Annex ramp project – design, bid, construction.
11. Auburndale Library ramp project – design, bid, construction.
12. Newton Corner Library project – In conjunction with CPC, exterior restoration project, roof, gutters, paint, rebuilt porch.
13. Senior Center project – design and construction of new office.
14. Senior Center schematic design and ext. vestibule.
15. Wares Cove ADA Project (in conjunction with Planning Department).

GOALS AND OBJECTIVES

High School Projects

Complete the commissioning and closeout of Newton South High School

Complete the schematic and design development phases of the design of the Newton North High School

Energy Conservation Measures

Obtain funding for city side municipal projects (grants / utilities); continue with the solar on schools campaign; partner with other departments on utility conservation measures. (i.e., lowering day time and after hour thermostat settings, shutting off lighting when not required, etc.)

Schooldude Products

To aid energy conservation and equipment longevity we will implement the following products; Preventative Maintenance Direct (PM Direct), Inventory Direct, Planning Direct

DEPARTMENT:

115 - PUBLIC BLDG DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,430,065	1,324,587	1,299,239	184,554	1,483,793	1,386,779	-97,014	-7%
52 - EXPENSES	406,086	476,752	558,898	0	558,898	554,887	-4,011	-1%
SUB-TOTALS:	1,836,150	1,801,338	1,858,137	184,554	2,042,691	1,941,666	-101,025	-5%
57 - FRINGE BENEFITS	236,782	252,902	265,035	260	265,295	269,937	4,642	2%
SUB-TOTALS:	236,782	252,902	265,035	260	265,295	269,937	4,642	2%
DEPARTMENT TOTALS:	2,072,932	2,054,241	2,123,172	184,814	2,307,986	2,211,603	-96,383	-4%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111501 PUBL BLDG ADMIN.	635,454	603,442	611,189	22,387	633,576	628,360	-5,216	-1%
0111502 MUNICIPAL BLDG MAINT.	1,044,091	1,026,202	1,022,658	163,333	1,185,991	1,051,478	-134,513	-11%
0111503 CUSTODY OF SURPLUS BLDG	43,973	70,543	126,070	-7,460	118,610	133,877	15,267	13%
0111504 SCHOOL BLDG MAINT.	0	0	0	0	0	0	0	0%
0111505 DESIGNER SELECTION	23	1,469	1,130	0	1,130	1,130	0	0%
0111506 CITY HALL MAINT/OPERATION	349,392	352,585	362,125	6,554	368,679	396,758	28,079	8%
DEPARTMENT TOTALS:	2,072,932	2,054,241	2,123,172	184,814	2,307,986	2,211,603	-96,383	-4%

PUBL BLDG ADMIN.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	527,241	488,610	474,219	15,765	489,984	491,239	1,255	0%
52 - EXPENSES	38,010	45,772	66,400	6,465	72,865	73,290	425	1%
SUB-TOTALS:	565,251	534,382	540,619	22,230	562,849	564,529	1,680	0%
57 - FRINGE BENEFITS	70,203	69,060	70,570	157	70,727	63,831	-6,896	-10%
SUB-TOTALS:	70,203	69,060	70,570	157	70,727	63,831	-6,896	-10%
Element Totals:	635,454	603,442	611,189	22,387	633,576	628,360	-5,216	-1%

MUNICIPAL BLDG MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	749,241	683,392	679,794	161,743	841,537	746,461	-95,076 -11%
52 - EXPENSES	151,597	189,049	180,671	1,590	182,261	134,187	-48,074 -26%
SUB-TOTALS:	900,838	872,441	860,465	163,333	1,023,798	880,648	-143,150 -14%
57 - FRINGE BENEFITS	143,252	153,761	162,193	0	162,193	170,830	8,637 5%
SUB-TOTALS:	143,252	153,761	162,193	0	162,193	170,830	8,637 5%
Element Totals:	1,044,091	1,026,202	1,022,658	163,333	1,185,991	1,051,478	-134,513 -11%

CUSTODY OF SURPLUS BLDG	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	0	0	0	0	0 0%
52 - EXPENSES	43,973	70,543	126,070	-7,460	118,610	133,877	15,267 13%
SUB-TOTALS:	43,973	70,543	126,070	-7,460	118,610	133,877	15,267 13%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	43,973	70,543	126,070	-7,460	118,610	133,877	15,267 13%

SCHOOL BLDG MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

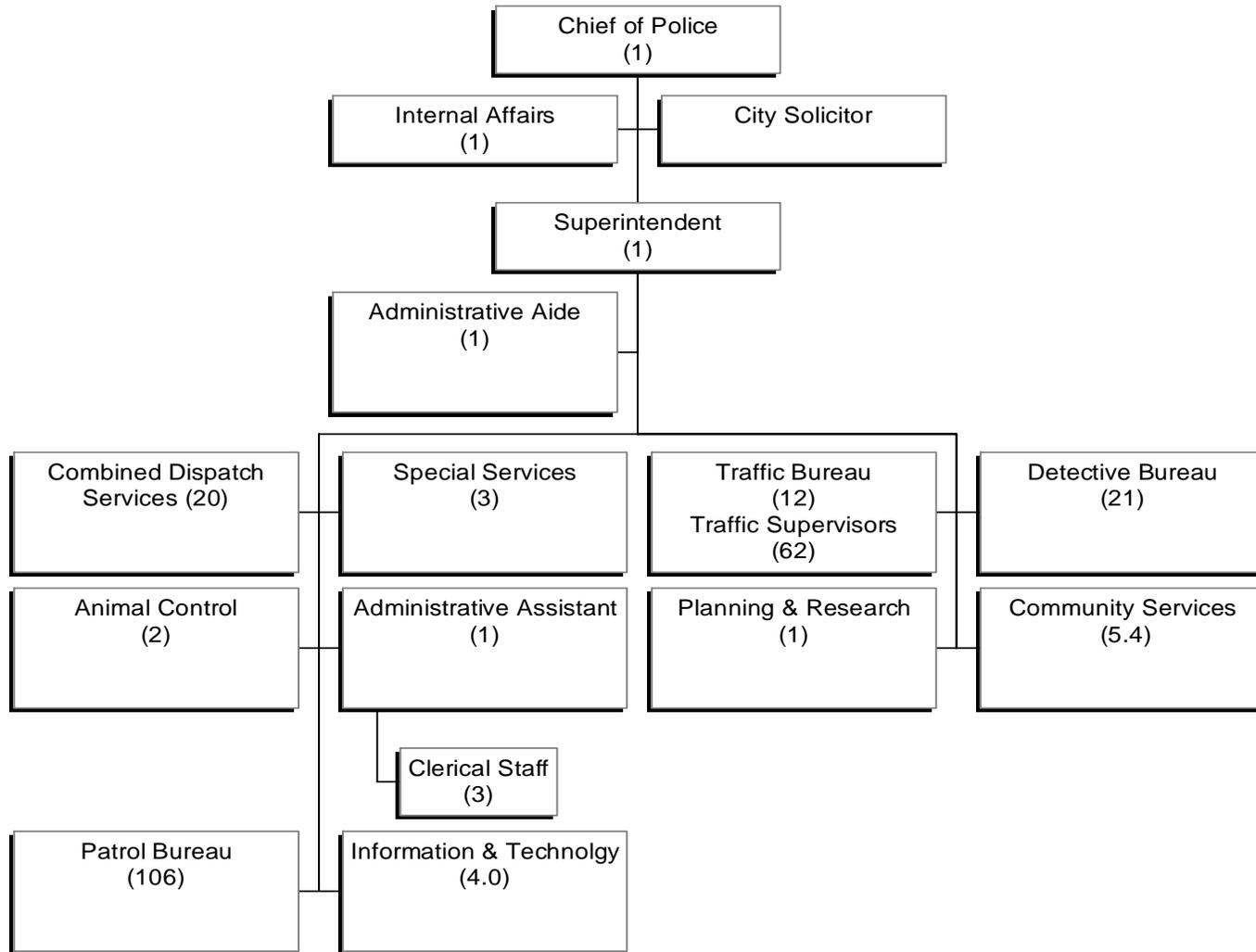
DESIGNER SELECTION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	23	1,469	1,130	0	1,130	1,130	0 0%
SUB-TOTALS:	23	1,469	1,130	0	1,130	1,130	0 0%
Element Totals:	23	1,469	1,130	0	1,130	1,130	0 0%

CITY HALL MAINT/OPERATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	153,582	152,585	145,226	7,046	152,272	149,079	-3,193 -2%
52 - EXPENSES	172,483	169,919	184,627	-595	184,032	212,403	28,371 15%
SUB-TOTALS:	326,065	322,503	329,853	6,451	336,304	361,482	25,178 7%
57 - FRINGE BENEFITS	23,327	30,081	32,272	103	32,375	35,276	2,901 9%
SUB-TOTALS:	23,327	30,081	32,272	103	32,375	35,276	2,901 9%
Element Totals:	349,392	352,585	362,125	6,554	368,679	396,758	28,079 8%

DEPARTMENT:
115 - PUBLIC BLDG DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Buildings Comm	H14	1	107,722	1	108,387
	Budget & Project Spec	H10	1	80,264	1	80,759
	Build Maint Supervisor	C11	1	67,905	1	67,645
	Facilities Manager	C10	1	59,380	1	60,674
	Administrative Assist.	S06	1	44,740	1	45,016
	Principal Bookkeeper	S06	1	44,740	1	45,016
	Energy Engineer	S11	1	69,835	1	70,266
	Sr Building Custodian	S07	1	48,905	1	49,207
	Building Custodian	S05	2	81,867	2	82,372
Account Totals:			10	605,359	10	609,342
511002	Storekeeper	R05	1	38,715	1	39,926
	Carpenter	R08	3	137,298	3	138,146
	Electrician	R07	4	177,776	4	178,874
	Mason	R06	1	44,402	1	44,676
	Oil Burner Tech	R07	2	88,888	2	89,437
	Painter	R05	1	44,401	1	44,679
	Plumber	R07	3	133,332	3	134,155
	Steamfitter	R07	1	44,444	1	44,718
Account Totals:			16	709,256	16	714,611
Report Totals:			26	1,314,615	26	1,323,954



POLICE DEPARTMENT

DEPARTMENT DESCRIPTION

The Newton Police Department seeks to improve the quality of life for all of its citizens by delivering total quality police services. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and the utilization of community partnerships, we strive to prevent crimes, solve problems, and enforce the law. We recognize that it is our duty to maintain peace and order within a safe and secure community.

The Newton Police Department carries out its duties through an operational philosophy of community policing. In line with its philosophy, all members of the department strive to deliver “total quality police service.” Very simply, this means that every sworn or non-sworn employee will do all that he or she can, within their jurisdiction and authority, to assist any community member with any problem that impacts safety and/or security of life or property. In regard to any other problem, every employee of the Department will respond with courtesy and professionalism and will seek to direct the individual to the appropriate service.

The priorities of the police department are to prevent crime, solve problems and enforce the law. Modern-day policing recognizes that many crimes may be prevented and problems solved if the police department works in partnership with the community.

Administrative Bureau: This is the office of the Chief of Police. Its activities include the administration and supervision

of the Newton Police Department; investigations of complaints; alcohol and firearms licensing; maintenance of personnel records; preparation and administration of fiscal budgets and payroll; purchasing of supplies and materials; bookkeeping and extra detail billing. Other activities include emergency planning; grants administration; maintaining national law enforcement accreditation; reviews and modification of policies and procedures; and Uniform Crime Report system administration.

Traffic Bureau: Monitors enforcement of all motor vehicle state laws and city ordinances; conducts selective enforcement based upon citizen complaints and traffic crash analysis; investigates serious motor vehicle crashes, including pedestrian and bike accidents; coordinates safety and accident prevention activities; performs special event planning; processes traffic citations and conducts traffic hearings; coordinates parking control activities; administers taxi or other livery inspection and licensing programs; and specializes in police and crime scene photography. Animal control officers are assigned to this Bureau and they provide for the protection of citizens from potential dangers posed by domesticated or wild animals.

Patrol Bureau: This is the largest Bureau within the Department. Uniformed officers assigned to this Bureau provide the City with 24-hour, seven day a week police protection. Activities include service of court orders; warrant apprehension, oversight of the booking process in the holding

facility and the safety of detainees. Patrol officers observe and investigate civil or criminal matters, respond to calls for emergencies or non-emergencies, preserve the peace, protect citizens and enforce laws.

Detective Bureau (Investigations): Activities include in-depth criminal investigations such as gambling, fraud, prostitution, drugs, rape, burglary, robbery and homicide; gathering criminal intelligence, conducting crime scene searches and collecting evidence; investigates reports of missing adults; and provides visiting dignitary protection. The domestic violence officer, elder affairs officer, and the police prosecutor are also assigned to this Bureau.

Community Services Bureau: Activities include media relations; crime prevention; drug and alcohol education; youth and family outreach programs; conflict mediation in juvenile matters; communications with public and private schools; in-depth investigations involving juvenile victims or offenders; provides interface with juvenile and adult court systems and other social service agencies. The civil rights officer is assigned to this Bureau and investigates incidents of bias crimes and civil rights violations.

Special Services Bureau: All property and evidence owned by the Department or placed in our custody following receipt as found, recovered, and/or evidentiary property is placed under the control of this Bureau. Responsibilities also include the distribution of uniforms, equipment and supplies; real property maintenance; police vehicle fleet maintenance; coordination of

specialized or recurring training activities; and recruit selection, screening, and hiring.

Information and Technology Bureau: Manages computerized record keeping systems for the police department and dispatch center. Maintains citywide communications equipment, mobile data terminals, and local computer systems. Inventories and handles maintenance, upgrades and purchasing of computer hardware and software. Coordinates all information and technology training for sworn and civilian personnel. Installs and maintains specialized fleet emergency equipment.

Communications / Dispatch Center: Responsible for 24-hour, seven day a week emergency and non-emergency telephone communications. Monitors radio communications and dispatches fire, police and emergency medical services when appropriate. Maintains teletype and automated data communications, fire alarm communications and burglar alarm monitoring.

ACCOMPLISHMENTS

1. Local policing methods contributed to Morgan Quitno Press naming Newton, Massachusetts the "Safest City in America" for the second year in a row.
2. Several personnel deployed to the Center for Domestic Preparedness in Anniston, Alabama, for train-the-trainer instruction on terrorism, weapons of mass destruction, and the proper use and maintenance of personal protective equipment in hazardous environments.

3. All officers were provided instruction on foreign and domestic terrorism, weapons of mass destruction, personal protective equipment, i.e., gas mask, chemical/bio-hazard suits, gloves, boots, and the National Incident Management System.
4. Individual chemical and biohazard duty bags were procured for all personnel. These bags are available for deployment on a moment's notice to the scene of a terrorism or hazardous materials event.
5. All officers received firearms familiarization and building clearing operations training while donning/doffing personal protective equipment. Newton is one of the first law enforcement agencies in the state to provide this training for all personnel.
6. Police personnel lobbied with the State and Federal governments on behalf of all city departments for continued funding of local emergency management training and exercises. Funding is guaranteed through the spring of 2006.
7. Police instructors provided training for supervisory and non-supervisory personnel from other city departments on weapons of mass destruction protective measures and the National Incident Management System.
8. Police personnel partnered with school authorities to conduct our first, joint emergency management drill. The

drill tested "lockdown" procedures at an elementary school. The drill, which served as a tremendous learning tool for schools and police, received overwhelming support from teachers and parents.

9. Police personnel coordinated with local public health, private healthcare, emergency medical services, fire services and the American Red Cross to conduct a joint emergency management tabletop and functional field exercise at Newton-Wellesley Hospital. The scenario tested (1) primary and secondary interoperable communications equipment; (2) mass decontamination procedures for members of the public and emergency response workers; and (3) hospital lockdown procedures, vehicular and pedestrian traffic flow plans and capabilities of public safety workers. The tabletop and field exercise was met with great success.
10. Parking enforcement process automated with handheld ticket writing devices. Significant efficiency in parking regulation enforcement and accuracy of parking enforcement statistics was realized.
11. Solicited and received state and Federal grant funding to sponsor the Cops-and-Kids Program and to support the purchase and installation of electronic recording equipment for interviews and interrogations.
12. Procured surplus storage equipment and developed and implemented processes and procedures that will contribute

to the successful reorganization of the police department's archival records system.

GOALS AND OBJECTIVES

1. **Improve Customer Service & Satisfaction:** Complete lobby renovation project. Acquire and deploy Records Management System upgrade to standardize forms and make forms, reports, etc., available to members of the public on a 24-hour, 7 day a week basis.
2. **Career Development:** Improve skill levels of all personnel to increase efficiency, identify future leaders within the organization and ensure continuity of operations upon reassignment or retirement of key personnel.
3. **Clarify Roles & Responsibilities of Supervisors/Managers:** Provide roles and responsibilities training to enhance operations, the quality of work, and accountability of personnel. Review job descriptions and explore time management and delegation rewards.
4. **Emergency Management Preparation:** Continue coordination with local, state and federal organizations on issues related to natural and manmade disasters. Review and improve emergency management preparation and incident mitigation training.
5. **Enhance Motorist Safety Programs:** Decrease traffic crashes and related injuries by performed in-depth traffic

hazard analysis. Continue outreach programs such as Seatbelt and Child Occupant Safety Restraint Clinics.

6. **Dispatch Center Renovations:** Repair HVAC System and improve security to enhance compliance with professional and national accreditation standards. Complete expansion project of dispatch workstations. Upgrade workstation consoles to accommodate Statewide Enhanced 911 Telephone System equipment.
7. **Dispatch Center Staffing Study:** Conduct study of calls for service by time of day and day of week. Compare data to determine if dispatch personnel are deployed properly during peak call periods and explore the possibility of shift adjustments to compliment peak periods.
8. **Dispatch Center Quality Control Measures:** Develop and implement performance measurements for Fire, Police and Emergency Medical Dispatch. Train dispatch supervisors in performance measurement systems and incorporate quality control into their daily tasks.
9. **Dispatch Center In-Service and Continuing Education Programs:** Provide supervisory, management and performance evaluation training for dispatch supervisors. Provide on-going training for all dispatch personnel on legal issues and quarterly training to maintain Emergency Medical Dispatch re-certifications.

DEPARTMENT:

201 - POLICE DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	12,588,558	12,625,925	12,059,253	898,901	12,958,154	12,976,505	18,351	0%
52 - EXPENSES	639,178	682,764	754,446	-107	754,339	830,286	75,947	10%
58 - DEBT AND CAPITAL	218,840	227,541	256,507	0	256,507	256,507	0	0%
SUB-TOTALS:	13,446,576	13,536,231	13,070,206	898,793	13,968,999	14,063,298	94,299	1%
57 - FRINGE BENEFITS	1,618,710	1,727,087	1,823,018	849	1,823,867	2,058,542	234,675	13%
SUB-TOTALS:	1,618,710	1,727,087	1,823,018	849	1,823,867	2,058,542	234,675	13%
DEPARTMENT TOTALS:	15,065,286	15,263,318	14,893,224	899,642	15,792,866	16,121,840	328,974	2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0120101 POLICE ADMIN/SUPPT	751,919	766,270	869,021	32,056	901,077	876,086	-24,991	-3%
0120102 TRAFFIC SAFETY	1,732,160	1,740,450	1,693,622	82,956	1,776,578	1,907,263	130,685	7%
0120103 PATROL SVS	8,153,680	8,116,646	7,649,856	485,354	8,135,210	7,998,905	-136,305	-2%
0120104 INVESTIGATIONS	1,175,367	1,305,684	1,240,441	150,893	1,391,334	1,425,681	34,347	2%
0120105 COMMUNITY SVS	383,513	351,539	378,771	32,883	411,654	416,463	4,809	1%
0120106 YOUTH SERVICES	12,771	12,783	17,500	-4,107	13,393	17,500	4,107	31%
0120107 POLICE BLDG MAINT	126,201	117,212	194,560	-1,499	193,061	199,402	6,341	3%
0120108 POLICE VEHICLE MAINT	407,634	445,117	423,425	6,405	429,830	494,294	64,464	15%
0120109 ANIMAL CONTROL	128,525	134,771	152,756	5,547	158,303	163,166	4,863	3%
0120110 POLICE RECORDS	575,799	512,375	476,147	79,524	555,671	571,635	15,964	3%
0120111 COMMUNICATIONS	1,065,874	1,198,891	1,144,608	131,928	1,276,536	1,393,699	117,163	9%
0120112 POLICE SUPPORT SVS	408,226	449,680	456,071	-24,659	431,412	406,510	-24,902	-6%
0120113 RESEARCH & PLANNING	113,751	72,918	126,486	-55,943	70,543	181,276	110,733	157%
0120114 POLICE RECRUITMENT	15,224	25,001	50,960	-20,856	30,104	50,960	20,856	69%
0120115 PRIVATE DUTY DETAILS	14,643	13,981	19,000	-840	18,160	19,000	840	5%
DEPARTMENT TOTALS:	15,065,286	15,263,318	14,893,224	899,642	15,792,866	16,121,840	328,974	2%

POLICE ADMIN/SUPPT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	613,484	625,487	679,533	37,806	717,339	689,378	-27,961	-4%
52 - EXPENSES	77,019	71,232	105,781	-5,905	99,876	105,781	5,905	6%
SUB-TOTALS:	690,502	696,719	785,314	31,901	817,215	795,159	-22,056	-3%
57 - FRINGE BENEFITS	61,417	69,551	83,707	155	83,862	80,927	-2,935	-3%
SUB-TOTALS:	61,417	69,551	83,707	155	83,862	80,927	-2,935	-3%
Element Totals:	751,919	766,270	869,021	32,056	901,077	876,086	-24,991	-3%

TRAFFIC SAFETY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	1,484,311	1,482,154	1,408,332	82,956	1,491,288	1,563,290	72,002	5%
SUB-TOTALS:	1,484,311	1,482,154	1,408,332	82,956	1,491,288	1,563,290	72,002	5%
57 - FRINGE BENEFITS	247,849	258,296	285,290	0	285,290	343,973	58,683	21%
SUB-TOTALS:	247,849	258,296	285,290	0	285,290	343,973	58,683	21%
Element Totals:	1,732,160	1,740,450	1,693,622	82,956	1,776,578	1,907,263	130,685	7%

PATROL SVS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	7,243,319	7,141,459	6,677,935	485,419	7,163,354	6,946,034	-217,320	-3%
SUB-TOTALS:	7,243,319	7,141,459	6,677,935	485,419	7,163,354	6,946,034	-217,320	-3%
57 - FRINGE BENEFITS	910,361	975,187	971,921	-65	971,856	1,052,871	81,015	8%
SUB-TOTALS:	910,361	975,187	971,921	-65	971,856	1,052,871	81,015	8%
Element Totals:	8,153,680	8,116,646	7,649,856	485,354	8,135,210	7,998,905	-136,305	-2%

INVESTIGATIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	1,052,140	1,158,170	1,073,926	150,860	1,224,786	1,222,503	-2,283	0%
SUB-TOTALS:	1,052,140	1,158,170	1,073,926	150,860	1,224,786	1,222,503	-2,283	0%
57 - FRINGE BENEFITS	123,227	147,515	166,515	33	166,548	203,178	36,630	22%
SUB-TOTALS:	123,227	147,515	166,515	33	166,548	203,178	36,630	22%
Element Totals:	1,175,367	1,305,684	1,240,441	150,893	1,391,334	1,425,681	34,347	2%

COMMUNITY SVS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	340,039	319,685	339,584	32,883	372,467	377,162	4,695	1%
SUB-TOTALS:	340,039	319,685	339,584	32,883	372,467	377,162	4,695	1%
57 - FRINGE BENEFITS	43,474	31,854	39,187	0	39,187	39,301	114	0%
SUB-TOTALS:	43,474	31,854	39,187	0	39,187	39,301	114	0%
Element Totals:	383,513	351,539	378,771	32,883	411,654	416,463	4,809	1%

YOUTH SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	6,345	4,061	7,638	-4,000	3,638	7,638	4,000	110%
52 - EXPENSES	6,426	8,720	9,862	-107	9,755	9,862	107	1%
SUB-TOTALS:	12,771	12,781	17,500	-4,107	13,393	17,500	4,107	31%
57 - FRINGE BENEFITS	0	1	0	0	0	0	0	0%
SUB-TOTALS:	0	1	0	0	0	0	0	0%
Element Totals:	12,771	12,783	17,500	-4,107	13,393	17,500	4,107	31%

POLICE BLDG MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	35,598	0	35,598	35,471	-127	0%
52 - EXPENSES	126,201	117,212	158,482	-1,499	156,983	163,453	6,470	4%
SUB-TOTALS:	126,201	117,212	194,080	-1,499	192,581	198,924	6,343	3%
57 - FRINGE BENEFITS	0	0	480	0	480	478	-2	0%
SUB-TOTALS:	0	0	480	0	480	478	-2	0%
Element Totals:	126,201	117,212	194,560	-1,499	193,061	199,402	6,341	3%

POLICE VEHICLE MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	188,794	217,575	202,918	6,405	209,323	273,787	64,464	31%
58 - DEBT AND CAPITAL	218,840	227,541	220,507	0	220,507	220,507	0	0%
SUB-TOTALS:	407,634	445,117	423,425	6,405	429,830	494,294	64,464	15%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	407,634	445,117	423,425	6,405	429,830	494,294	64,464	15%

ANIMAL CONTROL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	113,968	116,514	120,671	10,156	130,827	129,324	-1,503	-1%
52 - EXPENSES	1,457	20	9,500	-4,995	4,505	9,500	4,995	111%
SUB-TOTALS:	115,424	116,534	130,171	5,161	135,332	138,824	3,492	3%
57 - FRINGE BENEFITS	13,100	18,237	22,585	386	22,971	24,342	1,371	6%
SUB-TOTALS:	13,100	18,237	22,585	386	22,971	24,342	1,371	6%
Element Totals:	128,525	134,771	152,756	5,547	158,303	163,166	4,863	3%

POLICE RECORDS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	409,630	334,967	258,410	74,593	333,003	337,612	4,609	1%
52 - EXPENSES	117,039	128,421	132,299	3,996	136,295	132,299	-3,996	-3%
58 - DEBT AND CAPITAL	0	0	36,000	0	36,000	36,000	0	0%
SUB-TOTALS:	526,669	463,388	426,709	78,589	505,298	505,911	613	0%
57 - FRINGE BENEFITS	49,130	48,987	49,438	935	50,373	65,724	15,351	30%
SUB-TOTALS:	49,130	48,987	49,438	935	50,373	65,724	15,351	30%
Element Totals:	575,799	512,375	476,147	79,524	555,671	571,635	15,964	3%

COMMUNICATIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	945,484	1,075,774	1,011,735	131,349	1,143,084	1,206,785	63,701	6%
SUB-TOTALS:	945,484	1,075,774	1,011,735	131,349	1,143,084	1,206,785	63,701	6%
57 - FRINGE BENEFITS	120,390	123,117	132,873	579	133,452	186,914	53,462	40%
SUB-TOTALS:	120,390	123,117	132,873	579	133,452	186,914	53,462	40%
Element Totals:	1,065,874	1,198,891	1,144,608	131,928	1,276,536	1,393,699	117,163	9%

POLICE SUPPORT SVS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	274,557	300,735	311,244	-30,127	281,117	280,890	-227	0%
52 - EXPENSES	107,018	114,581	101,644	5,854	107,498	101,644	-5,854	-5%
SUB-TOTALS:	381,575	415,316	412,888	-24,273	388,615	382,534	-6,081	-2%
57 - FRINGE BENEFITS	26,651	34,364	43,183	-386	42,797	23,976	-18,821	-44%
SUB-TOTALS:	26,651	34,364	43,183	-386	42,797	23,976	-18,821	-44%
Element Totals:	408,226	449,680	456,071	-24,659	431,412	406,510	-24,902	-6%

RESEARCH & PLANNING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	105,282	66,921	117,647	-55,995	61,652	163,418	101,766	165%
SUB-TOTALS:	105,282	66,921	117,647	-55,995	61,652	163,418	101,766	165%
57 - FRINGE BENEFITS	8,470	5,997	8,839	52	8,891	17,858	8,967	101%
SUB-TOTALS:	8,470	5,997	8,839	52	8,891	17,858	8,967	101%
Element Totals:	113,751	72,918	126,486	-55,943	70,543	181,276	110,733	157%

POLICE RECRUITMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	17,000	-17,000	0	17,000	17,000	100%
52 - EXPENSES	15,224	25,001	33,960	-3,856	30,104	33,960	3,856	13%
SUB-TOTALS:	15,224	25,001	50,960	-20,856	30,104	50,960	20,856	69%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	15,224	25,001	50,960	-20,856	30,104	50,960	20,856	69%

PRIVATE DUTY DETAILS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
57 - FRINGE BENEFITS	14,643	13,981	19,000	-840	18,160	19,000	840	5%
SUB-TOTALS:	14,643	13,981	19,000	-840	18,160	19,000	840	5%
Element Totals:	14,643	13,981	19,000	-840	18,160	19,000	840	5%

DEPARTMENT:
201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

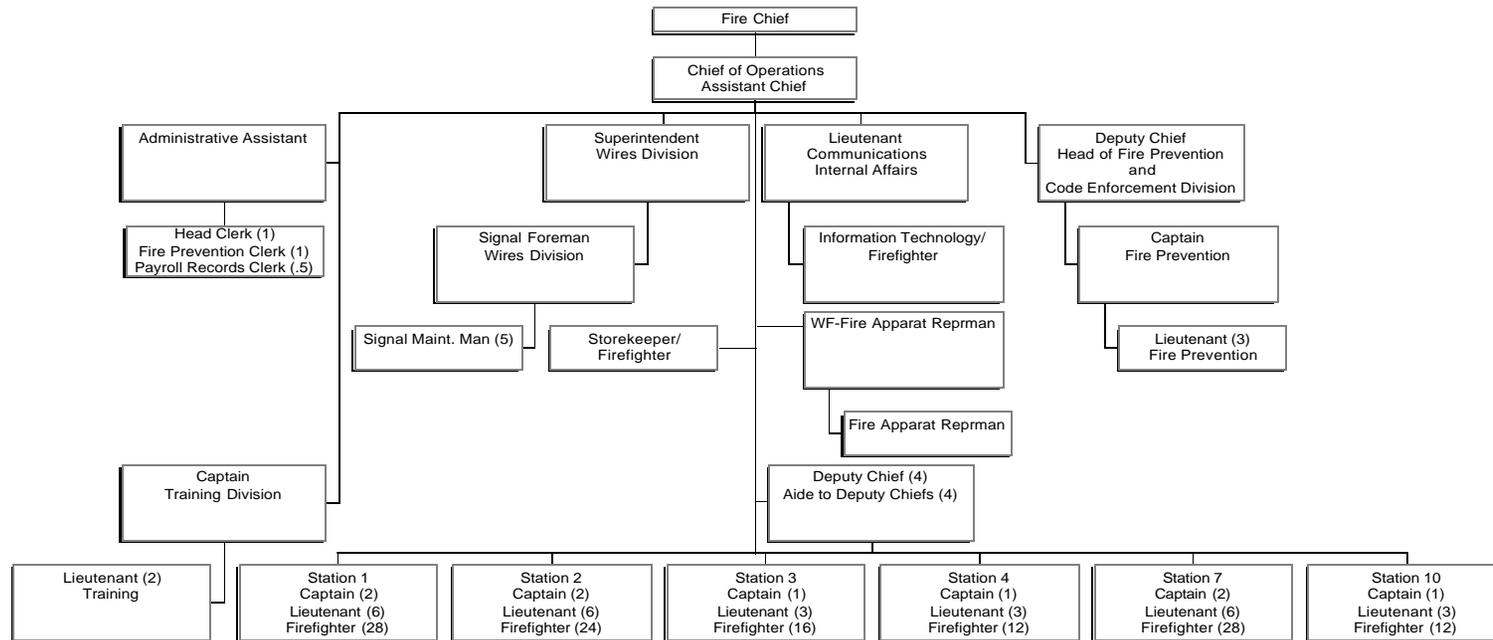
ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Police Chief	H16	1	109,956	1	110,635
	Superintendent	H12	1	77,393	1	77,871
	Internal Affairs Officer	H12	1	77,393	1	77,871
	Administrative Aide	POF	1	47,792	1	48,272
	Executive Administrator	S08	1	53,458	1	53,788
	Sr Account Clerk	S07	1	48,905	1	49,207
	Payroll Coordinator	S06	1	44,740	1	45,016
	Head Clerk	S05	2	79,721	2	81,342
	Police Captain	OCP	5	397,437	5	401,430
	Police Captain	OCP	1	79,487	1	80,286
	Police Lieutenant	OLT	8	543,506	8	548,965
	Police Sergeant	OSG	20	1,171,214	20	1,182,978
	Police Officer-Detectiv	POF	12	573,501	12	579,262
	Police Officer	POF	101	4,725,951	100	4,707,420
	Principal Clerk	S04	2	74,899	3	104,897
	Building Custodian	S05	0	33,098	0	32,971
	Assistant Dog Officer	POF	2	95,584	2	96,544
	Director of IT	H12	1	94,983	1	95,569
	Dispatch Supervisor	S8D	3	167,889	3	171,871
	Emergence Telecom	S06	0	1	1	37,708
	Emergency Telecom	S6D	15	631,856	16	687,042
	Alarm Operator	S06	1	46,880	1	47,170
	Asst Crime Analyst	S08	1	50,239	1	52,215
Account Totals:			181	9,225,883	183	9,370,331
511101	Intern	QQQ	0.4	13,709	0.4	13,656
	Emergency Telecom	S6D	0.6	28,647	0.6	28,824
Account Totals:			1	42,356	1	42,480
511102	Traffic Superv/Mtr Maid	TRF	10	337,678	10	339,762
	Traffic Supervisor	TRF	15.6	391,209	15.6	393,673
Account Totals:			25.6	728,887	25.6	733,436
512002	Cell Matrons	QQQ	0.1	17,139	0.1	17,139

DEPARTMENT:

201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
Account Totals:			0.1	17,139	0.1	17,139
Report Totals:			207.7	10,014,265	209.7	10,163,385



CITY OF NEWTON FIRE DEPARTMENT

DEPARTMENT DESCRIPTION

The Fire Department's primary function is providing fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department functions as an emergency medical delivery system, with all fire companies staffed by certified fire first responders who respond to emergency medical calls.

The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services to the community; to deliver emergency services to the scene of an incident within six minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.

The Department is broken into the following seven sub-divisions:

1. The main function of the **Administration Division** is to provide overall leadership and policy direction for the Department. The assigned staff includes the Chief, the Assistant Chief of Operations, storekeeper firefighter, 3.5 clerks.
2. The **Fire Suppression** Division prevents fires and extinguishes fires should they occur; initiates rescue when

necessary; performs in-service inspections and pre-fire planning; maintains first responder staffed fire companies; and performs other emergency services requiring trained and properly equipped personnel. To deliver these services nine fire companies, manning six engines and three ladder trucks, are housed in six fire stations. The assigned personnel totals 164; 4 Deputy Chiefs, 9 Captains, 27 Lieutenants, and 124 Firefighters.

3. The **Fire Prevention and Code Enforcement Division** enforces all laws and ordinances; issues fire permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. A Deputy Chief, Captain and 3 Lieutenants staff this Division.
4. The **Signal Maintenance Division** installs, operates, and maintains the City-wide Emergency Notification System. To deliver these services, 1314 fire alarm boxes, including 819 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the City and are connected to the Dispatch Center. The system also contains – emergency call boxes connected to the police Department. This Division also maintains all of the City Street lights. The Superintendent of Wires, A Field Supervisor, and 5 Signal Maintainers staff this Division.

5. The **Equipment Maintenance Division** repairs and maintains the Department apparatus and related equipment, such as hoses, fittings, Jaws of Life, generators, fans, and any other emergency tools. The goal of the division is to ensure that the Department's fleet of vehicles and emergency equipment is in working condition at all times. This division is staffed by a 2 Fire apparatus repairmen.
6. The **Training Division** promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic eight-week training course; coordinates state level satellite training programs; and tests new firefighting equipment and techniques. It is staffed by a Captain and 2 Lieutenants.
7. The **Communications Liaison Division** this Division is responsible for data and maintaining all incident reports, overtime, private duty detail scheduling, department communications, hiring interviews and screening, manning and seniority records. The department information technology work is conducted through this department to include all records management, design all computer programs for all divisions and maintain all data bases. This division is staffed by a Lieutenant and Firefighter (Civilian)

FY06 Accomplishments

1. Reduction in department overtime to an eight-year low.

2. Received appropriations for new ladder platform to replace ladder two.
3. Expanded Training and Fire Prevention Divisions.
4. Purchased and issued new interoperable portable radios with grants from metro fire and equipment grant. Completed training of all firefighters on proper use of new radios.
5. Replaced all the computers in the department using EOPS grant money.
6. Modified fire standard operating procedures for Dispatch Center.
7. Modified all Engine and Ladder response plans for the entire City.
8. The Fire Department Wire Division taking control and maintaining the City Street Lights and traffic signals.

FY07 Goals

1. To implement the QED records management system to streamline all related overtime, sick time, vacation time, rosters etc; documentation within the department.
2. To implement both the State and our own Local ticket ordinances.
3. Monoxide (CO) policy to correspond to the new Commonwealth of Massachusetts Regulation (527CMR 31) and Massachusetts General Laws (c 148, sec 26F ½).

DEPARTMENT:

210 - FIRE DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	11,639,205	11,045,176	10,739,289	36,911	10,776,200	10,825,687	49,487	0%
52 - EXPENSES	356,013	394,002	520,985	0	520,985	570,845	49,860	10%
58 - DEBT AND CAPITAL	0	0	27,000	0	27,000	27,000	0	0%
SUB-TOTALS:	11,995,218	11,439,177	11,287,274	36,911	11,324,185	11,423,532	99,347	1%
57 - FRINGE BENEFITS	1,549,690	1,667,326	1,719,607	114	1,719,721	1,927,447	207,726	12%
SUB-TOTALS:	1,549,690	1,667,326	1,719,607	114	1,719,721	1,927,447	207,726	12%
DEPARTMENT TOTALS:	13,544,908	13,106,503	13,006,881	37,025	13,043,906	13,350,979	307,073	2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0121001 FIRE ADMIN.	473,675	494,645	489,418	31,798	521,216	520,300	-916	0%
0121002 FIRE/RESCUE	11,704,305	11,351,600	10,910,742	-303,923	10,606,819	10,848,652	241,833	2%
0121003 FIRE PREVENTION	281,371	232,768	233,337	165,379	398,716	414,438	15,722	4%
0121004 FIRE ALARM SERVICES	382,916	394,876	413,738	-2,886	410,852	429,867	19,015	5%
0121004A STREET LIGHT MAINT.	0	0	217,214	3,231	220,445	205,172	-15,273	-7%
0121005 FIRE STATION MAINT.	158,288	171,626	174,845	17,221	192,066	203,966	11,900	6%
0121006 FIRE VEHICLE MAINT.	277,435	280,611	260,026	-2,177	257,849	281,227	23,378	9%
0121007 COMMUNICATIONS	156,064	90,540	163,157	-4,624	158,533	164,611	6,078	4%
0121008 FIRE TRAINING	109,656	89,145	142,404	133,006	275,410	280,746	5,336	2%
0121009 FIRE PRIVATE DETAILS	1,198	692	2,000	0	2,000	2,000	0	0%
DEPARTMENT TOTALS:	13,544,908	13,106,503	13,006,881	37,025	13,043,906	13,350,979	307,073	2%

FIRE ADMIN.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	425,161	442,723	417,244	37,929	455,173	456,424	1,251	0%
52 - EXPENSES	10,922	9,485	14,018	-6,245	7,773	14,018	6,245	80%
SUB-TOTALS:	436,083	452,207	431,262	31,684	462,946	470,442	7,496	2%
57 - FRINGE BENEFITS	37,592	42,437	58,156	114	58,270	49,858	-8,412	-14%
SUB-TOTALS:	37,592	42,437	58,156	114	58,270	49,858	-8,412	-14%
Element Totals:	473,675	494,645	489,418	31,798	521,216	520,300	-916	0%

FIRE/RESCUE	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	10,306,002	9,805,194	9,327,343	-242,099	9,085,244	9,123,415	38,171	0%
52 - EXPENSES	22,462	56,900	100,146	-799	99,347	100,146	799	1%
SUB-TOTALS:	10,328,464	9,862,094	9,427,489	-242,898	9,184,591	9,223,561	38,970	0%
57 - FRINGE BENEFITS	1,375,841	1,489,506	1,483,253	-61,025	1,422,228	1,625,091	202,863	14%
SUB-TOTALS:	1,375,841	1,489,506	1,483,253	-61,025	1,422,228	1,625,091	202,863	14%
Element Totals:	11,704,305	11,351,600	10,910,742	-303,923	10,606,819	10,848,652	241,833	2%

FIRE PREVENTION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	245,607	199,613	194,006	130,961	324,967	335,788	10,821	3%
52 - EXPENSES	1,458	299	2,100	0	2,100	2,100	0	0%
SUB-TOTALS:	247,065	199,912	196,106	130,961	327,067	337,888	10,821	3%
57 - FRINGE BENEFITS	34,306	32,857	37,231	34,417	71,648	76,550	4,902	7%
SUB-TOTALS:	34,306	32,857	37,231	34,417	71,648	76,550	4,902	7%
Element Totals:	281,371	232,768	233,337	165,379	398,716	414,438	15,722	4%

FIRE ALARM SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	312,865	316,792	317,966	-2,886	315,080	326,160	11,080	4%
52 - EXPENSES	10,553	11,751	22,052	0	22,052	22,052	0	0%
58 - DEBT AND CAPITAL	0	0	8,000	0	8,000	8,000	0	0%
SUB-TOTALS:	323,417	328,544	348,018	-2,886	345,132	356,212	11,080	3%
57 - FRINGE BENEFITS	59,498	66,332	65,720	0	65,720	73,655	7,935	12%
SUB-TOTALS:	59,498	66,332	65,720	0	65,720	73,655	7,935	12%
Element Totals:	382,916	394,876	413,738	-2,886	410,852	429,867	19,015	5%

STREET LIGHT MAINT.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	0	119,856	3,046	122,902	112,763	-10,139	-8%
52 - EXPENSES	0	0	73,000	0	73,000	73,000	0	0%
SUB-TOTALS:	0	0	192,856	3,046	195,902	185,763	-10,139	-5%
57 - FRINGE BENEFITS	0	0	24,358	185	24,543	19,409	-5,134	-21%
SUB-TOTALS:	0	0	24,358	185	24,543	19,409	-5,134	-21%
Element Totals:	0	0	217,214	3,231	220,445	205,172	-15,273	-7%

FIRE STATION MAINT.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	158,288	171,626	172,845	17,221	190,066	201,966	11,900	6%
58 - DEBT AND CAPITAL	0	0	2,000	0	2,000	2,000	0	0%
SUB-TOTALS:	158,288	171,626	174,845	17,221	192,066	203,966	11,900	6%
Element Totals:	158,288	171,626	174,845	17,221	192,066	203,966	11,900	6%

FIRE VEHICLE MAINT.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	127,869	129,621	129,407	-2,000	127,407	127,407	0	0%
52 - EXPENSES	131,834	130,537	110,132	-177	109,955	130,871	20,916	19%
SUB-TOTALS:	259,703	260,158	239,539	-2,177	237,362	258,278	20,916	9%
57 - FRINGE BENEFITS	17,733	20,452	20,487	0	20,487	22,949	2,462	12%
SUB-TOTALS:	17,733	20,452	20,487	0	20,487	22,949	2,462	12%
Element Totals:	277,435	280,611	260,026	-2,177	257,849	281,227	23,378	9%

COMMUNICATIONS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	125,036	74,081	115,368	-4,624	110,744	115,418	4,674	4%
52 - EXPENSES	17,789	11,720	14,892	0	14,892	14,892	0	0%
58 - DEBT AND CAPITAL	0	0	17,000	0	17,000	17,000	0	0%
SUB-TOTALS:	142,825	85,801	147,260	-4,624	142,636	147,310	4,674	3%
57 - FRINGE BENEFITS	13,238	4,739	15,897	0	15,897	17,301	1,404	9%
SUB-TOTALS:	13,238	4,739	15,897	0	15,897	17,301	1,404	9%
Element Totals:	156,064	90,540	163,157	-4,624	158,533	164,611	6,078	4%

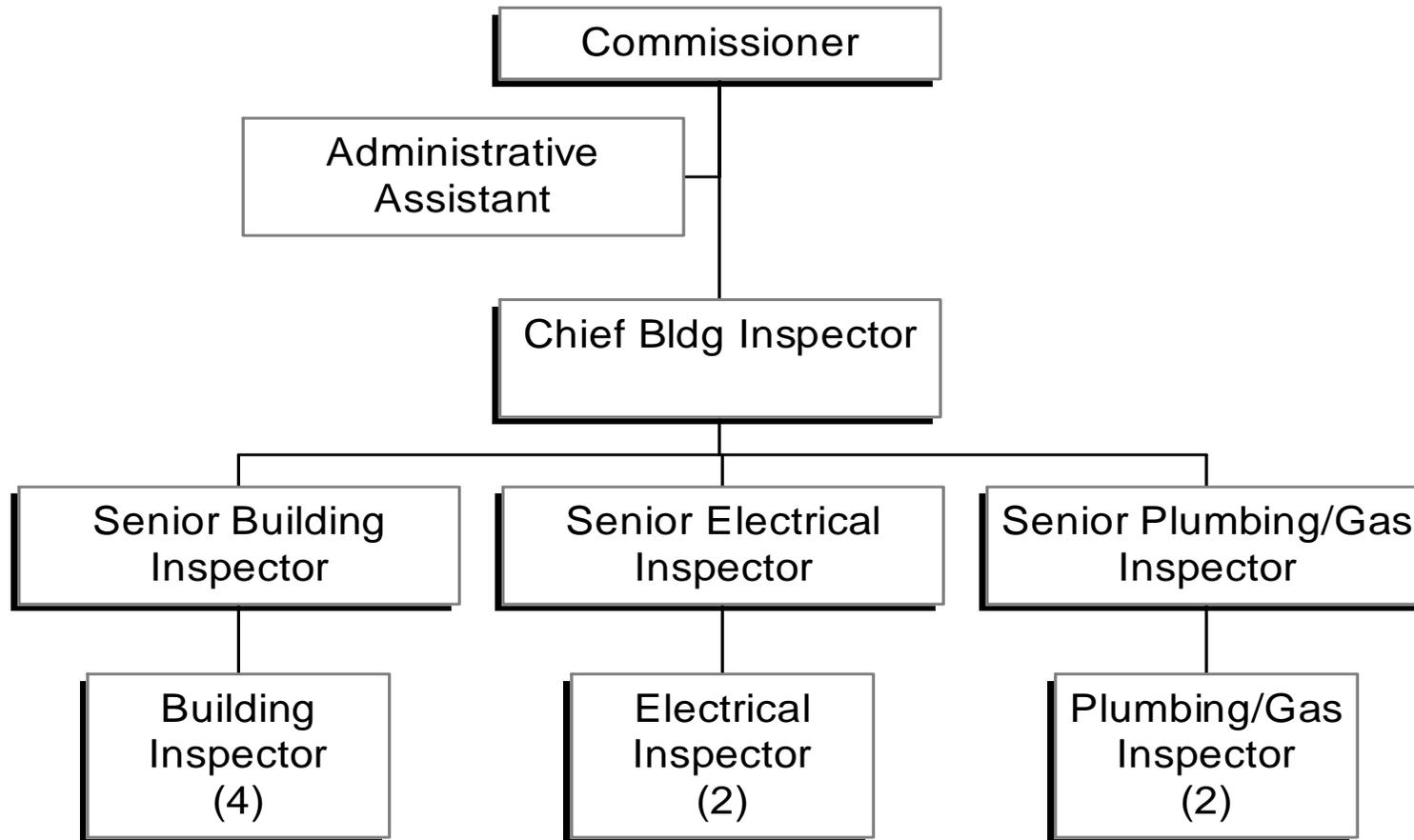
FIRE TRAINING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	96,665	77,152	118,099	116,584	234,683	228,312	-6,371	-3%
52 - EXPENSES	2,708	1,683	11,800	-10,000	1,800	11,800	10,000	556%
SUB-TOTALS:	99,373	78,834	129,899	106,584	236,483	240,112	3,629	2%
57 - FRINGE BENEFITS	10,283	10,311	12,505	26,422	38,927	40,634	1,707	4%
SUB-TOTALS:	10,283	10,311	12,505	26,422	38,927	40,634	1,707	4%
Element Totals:	109,656	89,145	142,404	133,006	275,410	280,746	5,336	2%

FIRE PRIVATE DETAILS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
57 - FRINGE BENEFITS	1,198	692	2,000	0	2,000	2,000	0	0%
SUB-TOTALS:	1,198	692	2,000	0	2,000	2,000	0	0%
Element Totals:	1,198	692	2,000	0	2,000	2,000	0	0%

DEPARTMENT:
210 - FIRE DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Fire Chief	H16	1	109,956	1	110,635
	Asst Chief - Operations	H12	1	87,947	1	88,489
	Fire Fighter/ Storekpr	FLT	1	52,345	1	52,345
	Administrative Assist	S06	1	44,740	1	45,016
	Head Clerk	S05	1	40,934	1	41,186
	Payroll Records Clerk	S04	0.5	17,757	0.5	18,020
	Fire Prevention Clerk	S04	1	37,449	1	37,680
	Deputy Fire Chief	FAC	5	346,078	5	346,078
	Fire Captain	FCP	11	662,046	11	662,046
	Fire Lieutenant	FLT	31	1,622,687	31	1,622,687
	Fire Lieutenant/HQ	FLT	2	104,690	2	104,690
	Fire Fighter	FRF	123	5,355,011	123	5,441,377
	Fire Fighter/HQ	FRF	1	40,421	1	40,421
	Superintendent - Alarms	FAC	1	69,216	1	69,216
	Signal Foreman	FCP	1	60,186	1	60,186
	Signal Maint Man	FLT	5	261,724	5	261,724
	WF-Fire Apparat Reprman	FCP	1	60,186	1	60,186
	Fire Apparat Repairman	FLT	1	52,345	1	52,345
Account Totals:			188.5	9,025,716	188.5	9,114,326
512002	IT Coordinator	QQQ	0.4	20,000	0.4	20,000
Account Totals:			0.4	20,000	0.4	20,000
Report Totals:			188.9	9,045,716	188.9	9,134,326



INSPECTIONAL SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION

Our long-standing motto: “Strict code enforcement makes the city safer,” reveals the mission of the Inspectional Services Department (ISD). We strive to build a safe environment for the citizens of the City of Newton by enforcing all applicable state and local codes and ordinances in a fair and equitable manner. We strive to provide professional, courteous and user-friendly customer service.

Our code enforcement efforts ensure the public that the highest standards of public safety are achieved during construction. Inspectional Services provides a valuable public resource for record keeping, technical information, and review for compliance with codes and ordinances. Through an integrated approach with the Planning and Development and City Solicitor’s Departments, we provide clear and understandable interpretations of the zoning ordinances and decisions of Department personnel and the Commissioner of Inspectional Services with regard to the State Building Code.

Inspectional Services takes a proactive approach toward code enforcement while employing a constructive engagement management style in dealing with compliance resolution. Inspectional Services is committed to the education and advancement of all of its employees in technical areas as well as in all aspects of public relations and customer service.

- Provide prompt, accurate and understandable building and zoning information to the public and building professionals.
- Examine plans for Zoning and Building Code compliance.
- Issue permits for the construction of new buildings, as well as demolition, renovation and additions to existing buildings and structures.
- Inspect buildings and structures while in the process of construction, reconstruction, renovation and demolition, as well as periodic and licensing inspections of existing places of public assembly.
- Investigate and act upon complaints of zoning and building code violations, including legal actions and Zoning Board of Appeals cases.
- Staff various committees and commissions of the City to provide technical support.
- Report quarterly to the Mayor and the Board of Aldermen, with a comparative statistical analysis of all zoning and land use complaints and numbers and types of permits issued.
- Maintain the official building files of all real property in the City of Newton, while allowing public access.

ACCOMPLISHMENTS

1. The Inspectional Services Department (ISD) has progressed steadily toward the goal of “one stop shopping” at the ISD/ Development Services counter. Counter personnel from both the ISD and Planning and Development (P&D) Departments have improved the quality and the content of customer services.
2. We created a permit window exclusively for mechanical permits and information regarding general mechanical permits and inspection scheduling. Installation of new offices for essential personnel from P&D (Chief Zoning Code Official, Conservation, Preservation, Chief and Senior Planners) within the ISD counter location gives customers ready access to the employees who are directly responsible for their application(s).
3. A cooperative effort of space sharing with the Engineering Department has expedited permit applications requiring Engineering approvals. Through the completed installation of the ISD/ Planning and Development Information Center, customers now have self-service access to permit forms and information.
4. ISD and P&D have cooperatively begun monthly educational meetings on various aspects of the zoning ordinance to provide consistent understanding and interpretation.
5. ISD’s new approach to Code Enforcement, constructive engagement, has increased public awareness of the benefits of Code enforcement and will develop positive support from the community.

6. ISD personnel have increased the use and effectiveness of *CommunityPLUS* software capabilities allowing for more efficient permit tracking and code enforcement response and reporting.

GOALS AND OBJECTIVES

1. Complete the evolution of the customer-driven approach at the ISD/ Development Services Counter.
2. Add to the growing number of handouts and checklists that have been developed to make the permitting process more clear and concise.
3. Expand the educational program and opportunities of ISD personnel.
4. Pursue re-designs and upgrades to the ISD website to include an expanded information base and on-line permitting possibilities.
5. Complete the organization of the Code Enforcement Task Force, involving ISD, Fire, Health, Police, etc. to create a team approach and further interdepartmental cooperation.
6. Continue to reorganize departmental responsibilities to adapt to the needs of the community.

DEPARTMENT:

220 - INSPEC SERVICE DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	752,703	806,884	695,737	50,166	745,903	804,662	58,759	8%
52 - EXPENSES	47,693	43,415	44,381	0	44,381	45,880	1,499	3%
SUB-TOTALS:	800,396	850,299	740,118	50,166	790,284	850,542	60,258	8%
57 - FRINGE BENEFITS	124,283	131,766	122,494	295	122,789	150,487	27,698	23%
SUB-TOTALS:	124,283	131,766	122,494	295	122,789	150,487	27,698	23%
DEPARTMENT TOTALS:	924,679	982,065	862,612	50,461	913,073	1,001,029	87,956	10%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0122001 INSPECTIONAL SVS ADMIN	197,802	201,202	229,243	11,988	241,231	187,535	-53,696	-22%
0122002 BLDG CODE/ZONING ENFMT	312,355	353,037	349,046	11,388	360,434	433,481	73,047	20%
0122003 MECHANICAL INSPECTIONS	411,446	424,730	279,723	27,086	306,809	375,413	68,604	22%
0122004 BLDG/ZONING ADJUD.	3,075	3,096	4,600	0	4,600	4,600	0	0%
DEPARTMENT TOTALS:	924,679	982,065	862,612	50,461	913,073	1,001,029	87,956	10%

INSPECTIONAL SVS ADMIN	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	133,811	147,778	171,756	12,208	183,964	132,353	-51,611	-28%
52 - EXPENSES	39,546	30,926	29,205	-310	28,895	29,205	310	1%
SUB-TOTALS:	173,357	178,705	200,961	11,898	212,859	161,558	-51,301	-24%
57 - FRINGE BENEFITS	24,445	22,498	28,282	90	28,372	25,977	-2,395	-8%
SUB-TOTALS:	24,445	22,498	28,282	90	28,372	25,977	-2,395	-8%
Element Totals:	197,802	201,202	229,243	11,988	241,231	187,535	-53,696	-22%

BLDG CODE/ZONING ENFMT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	267,933	301,741	292,759	11,398	304,157	361,309	57,152	19%
52 - EXPENSES	2,670	3,911	5,836	-109	5,727	6,112	385	7%
SUB-TOTALS:	270,603	305,652	298,595	11,289	309,884	367,421	57,537	19%
57 - FRINGE BENEFITS	41,752	47,385	50,451	99	50,550	66,060	15,510	31%
SUB-TOTALS:	41,752	47,385	50,451	99	50,550	66,060	15,510	31%
Element Totals:	312,355	353,037	349,046	11,388	360,434	433,481	73,047	20%

MECHANICAL INSPECTIONS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	350,959	357,365	231,222	26,560	257,782	311,000	53,218	21%
52 - EXPENSES	2,402	5,482	4,740	419	5,159	5,963	804	16%
SUB-TOTALS:	353,360	362,846	235,962	26,980	262,942	316,963	54,021	21%
57 - FRINGE BENEFITS	58,086	61,884	43,761	106	43,867	58,450	14,583	33%
SUB-TOTALS:	58,086	61,884	43,761	106	43,867	58,450	14,583	33%
Element Totals:	411,446	424,730	279,723	27,086	306,809	375,413	68,604	22%

BLDG/ZONING ADJUD.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	3,075	3,096	4,600	0	4,600	4,600	0	0%
SUB-TOTALS:	3,075	3,096	4,600	0	4,600	4,600	0	0%
Element Totals:	3,075	3,096	4,600	0	4,600	4,600	0	0%

DEPARTMENT:
220 - INSPEC SERVICE DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Inspec Srvs Commissionr	H13	1	87,211	1	89,622
	Admin Assistant	S06	1	40,657	1	42,281
	Land Use/Zone Enf Agent	H08	1	62,017	0	0
	Chief Building Inspect	H09	1	66,358	1	66,767
	Sr. Building Inspector	ISI	1	64,738	1	65,137
	Building Inspector	IBI	3	171,931	4	226,404
	Sr Plumb/Gas Fitting In	ISI	1	64,738	1	65,137
	Sr Wire Inspector	ISI	1	61,650	1	63,641
	Wire Inspector	IBI	1	58,099	1	58,457
	Plumb/Gas Fitting Inspc	IBI	2	116,489	2	116,915
Account Totals:			13	793,887	13	794,363
Report Totals:			13	793,887	13	794,363

DEPARTMENT:
230 - CIVIL DEFENSE

**CITY OF NEWTON BUDGET
ORGANIZATION**

Civil Defense Director

DEPARTMENT:

230 - CIVIL DEFENSE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	4,238	3,878	4,238	0	4,238	4,238	0	0%
SUB-TOTALS:	8,238	7,878	8,238	0	8,238	8,238	0	0%
57 - FRINGE BENEFITS	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
SUB-TOTALS:	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
DEPARTMENT TOTALS:	13,666	13,759	14,671	0	14,671	15,692	1,021	7%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0123001 EMERGENCY PREP	13,666	13,759	14,671	0	14,671	15,692	1,021	7%
DEPARTMENT TOTALS:	13,666	13,759	14,671	0	14,671	15,692	1,021	7%

EMERGENCY PREP	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	4,238	3,878	4,238	0	4,238	4,238	0	0%
SUB-TOTALS:	8,238	7,878	8,238	0	8,238	8,238	0	0%
57 - FRINGE BENEFITS	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
SUB-TOTALS:	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
Element Totals:	13,666	13,759	14,671	0	14,671	15,692	1,021	7%

DEPARTMENT:
230 - CIVIL DEFENSE

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511103	Civil Defense Director	QQQ	0.3	4,000	0.3	4,000
Account Totals:			0.3	4,000	0.3	4,000
Report Totals:			0.3	4,000	0.3	4,000

Veterans Service Officer

Inspector Weights/
Measures

WEIGHTS AND MEASURES

DEPARTMENT DESCRIPTION

The inspector of Weights and Measures ensures every consumer and merchant that all point of sale measuring, metering and scanning devices are continuously maintained within State standards for accuracy and correctness.

As required by statute, the inspector checks accuracy, and seals annually, all weighing and measuring devices, including laser scanners in major retail stores.

ACCOMPLISHMENTS

1. Determined that all inspections and weighing devices were accurate and sealed as required by law.
2. Determined that all proprietors of the 27 gas stations kept very clear signs posted on their gas pumps for customers to view upon purchase.
3. Expanded the Price Verification Scanning program to more retail stores.

4. Addressed citizen questions and complaints regarding Weights and Measures.
5. Attended Division of Standards State meetings to remain well informed of current changes to weights and measures laws.

GOALS AND OBJECTIVES

1. Maintain accuracy of every mechanical and electronic weighing device in the City, as required by statute.
2. Continue a friendly business relationship with proprietors and citizens who may have complaints regarding purchases, particularly during current gas price situation.
3. Expand Price Verification Scanning program to more retail stores.

DEPARTMENT:

240 - SEALER WEIGHTS & MEASURE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	52,042	52,888	51,840	2,627	54,467	54,804	337	1%
52 - EXPENSES	1,708	2,058	3,579	0	3,579	3,844	265	7%
SUB-TOTALS:	53,749	54,946	55,419	2,627	58,046	58,648	602	1%
57 - FRINGE BENEFITS	6,230	6,928	7,405	15	7,420	8,469	1,049	14%
SUB-TOTALS:	6,230	6,928	7,405	15	7,420	8,469	1,049	14%
DEPARTMENT TOTALS:	59,980	61,874	62,824	2,642	65,466	67,117	1,651	3%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0124001 WEIGHTS/MEASURES	59,980	61,874	62,824	2,642	65,466	67,117	1,651	3%
DEPARTMENT TOTALS:	59,980	61,874	62,824	2,642	65,466	67,117	1,651	3%

WEIGHTS/MEASURES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	52,042	52,888	51,840	2,627	54,467	54,804	337	1%
52 - EXPENSES	1,708	2,058	3,579	0	3,579	3,844	265	7%
SUB-TOTALS:	53,749	54,946	55,419	2,627	58,046	58,648	602	1%
57 - FRINGE BENEFITS	6,230	6,928	7,405	15	7,420	8,469	1,049	14%
SUB-TOTALS:	6,230	6,928	7,405	15	7,420	8,469	1,049	14%
Element Totals:	59,980	61,874	62,824	2,642	65,466	67,117	1,651	3%

DEPARTMENT:
240 - SEALER WEIGHTS & MEASURE

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Inspec/Weights+Measures	H06	1	54,468	1	54,804
Account Totals:			1	54,468	1	54,804
Report Totals:			1	54,468	1	54,804

DEPARTMENT:

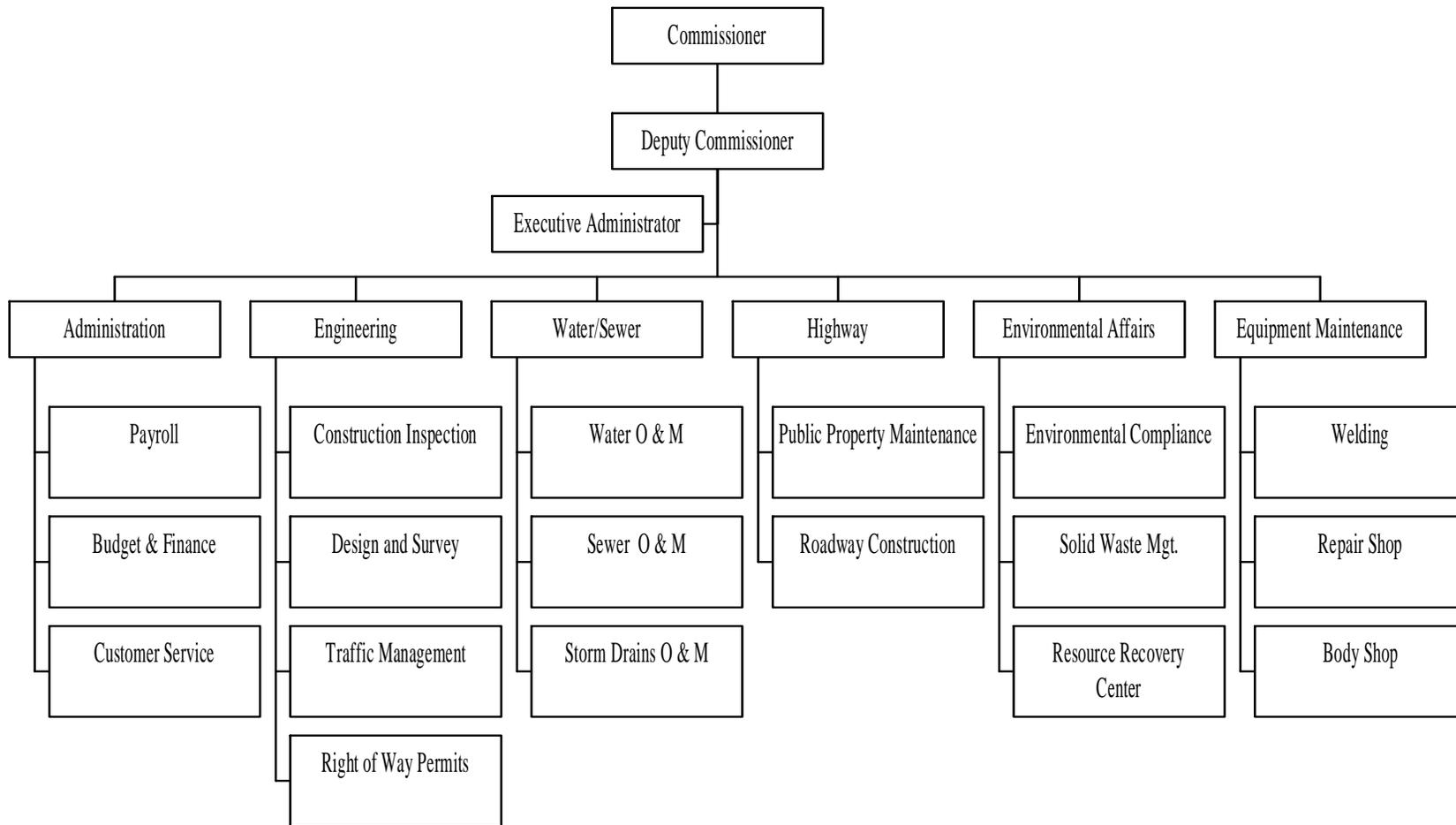
250 - AMBULANCE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	2,000	0	2,000	0	-2,000	-100%
SUB-TOTALS:	0	0	2,000	0	2,000	0	-2,000	-100%
DEPARTMENT TOTALS:	0	0	2,000	0	2,000	0	-2,000	-100%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0125001 AMBULANCE SERVICES	0	0	2,000	0	2,000	0	-2,000	-100%
DEPARTMENT TOTALS:	0	0	2,000	0	2,000	0	-2,000	-100%

AMBULANCE SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	2,000	0	2,000	0	-2,000	-100%
SUB-TOTALS:	0	0	2,000	0	2,000	0	-2,000	-100%
Element Totals:	0	0	2,000	0	2,000	0	-2,000	-100%



DEPARTMENT OF PUBLIC WORKS

DEPARTMENT DESCRIPTION

1. Administration-

Responsibilities include:

- the development / implementation of financial controls & budget preparation
- administration of policies and procedures that ensure the coordination and efficient operation of the department
- personnel services to include payroll, hiring, training and clothing
- information systems (hardware and software)
- accounts receivable
- contract administration and tracking
- customer service staffing, monitoring, and response
- federal and state grant application preparation as necessary

2. Highway Operations-

Responsibilities include:

- Street and sidewalk construction and maintenance (1,485 streets @ 310 miles)
- Street sweeping
- Traffic control
- Public property maintenance (litter & weed control)
- Snow & ice operations

Sidewalks

The Sidewalks division, working in conjunction with the Engineering Division and private contractors, installs and maintains curbs and sidewalks throughout the city for safe pedestrian access.

Street Sweeping

The street sweeping operation maintains the appearance of the city's 300-plus miles of streets and parking areas and thereby protects the environment and reduces the need for catch basin and drain cleaning through prompt removal of sand and debris from streets.

Snow and Ice Operations

The Public Works Department is directly responsible for sanding and plowing more than 300 miles of streets, 15 city-owned parking lots, and approximately 60 miles of sidewalks. We also oversee the city's entire snow and ice emergency operations, including functions carried out by the parks and recreation department.

Parking Meters

The department maintains 1,671 parking meters throughout the city and collects parking meter revenue on a daily schedule.

Traffic Control

The department maintains the city's traffic control system of approximately 17,000 signs, 98 traffic signals, 18 school flashers 12 flashing beacons and 3 specialty warning signs ensuring the safe and efficient movement of pedestrians and motorists.

Public Property Maintenance

The department maintains each of its assigned buildings and specified public facilities in a clean, efficient, and aesthetically pleasing manner. The activities will include landscape maintenance at the city's municipal parking lots and on certain

traffic islands, maintenance of all fences abutting department controlled property, and maintenance of our operational facilities.

3. Equipment Maintenance-

The Equipment Division maintains all city vehicles and equipment in proper operating condition, operates a preventive maintenance program, and advises executive staff on vehicle replacement.

4. Environmental Affairs-

The department manages a solid waste contract for the collection and disposal of refuse and recycling in an environmentally appropriate manner, maintains a recycling depot for the proper disposal of hazardous materials, compost, and street/sidewalk construction debris and conducts educational outreach efforts to improve recycling rates.

5. Engineering-

This division is responsible for citywide construction inspection activity, survey services for in-house capital construction and private development, design and plan/specification development in support of city capital planning and infrastructure construction, construction management services in connection with department or private construction activity, and environmental engineering and related activities.

6. Water-Sewer-Drains-

The department's drain section performs routine maintenance of drains and catch basins to ensure the adequate operation of the city's drainage infrastructure.

FY06 ACCOMPLISHMENTS

Administration:

- Processed and received award of \$635,000 for disaster relief under the Storm Reimbursement Grant (FEMA).
- Implemented a utility database tracking system (electricity, natural gas, telephone, oil, gasoline) increasing the efficiency by which invoices are processed and consumption monitored.

Highway Operations:

- Installed 30, truck-based direct connect communication devices facilitating improved department communication.

Sidewalks:

- Utilized concrete stamping and colored concrete applications in several locations.
- Installed 8004 LF of granite curb, a 17% increase from the prior year

Street Sweeping:

- Maintained the standard of six citywide sweeping events, for the fourth year in a row.

Snow and Ice:

- Ensured that each snow inspector reported and reviewed the plowing operations of outside contractors
- Utilized a professional weather service for snow measurement reporting, thus improving measurement reliability for billing purposes

Parking Meters:

- Repaired over 4,400 meters ensuring the meters were in continuous operation.

Traffic Control:

- Conducted 28 traffic studies, a 100% increase from the prior year, utilizing mitigation funds and other sources that resulted in improved decision making for the installation of traffic control apparatus
- Purchased a new line painting machine that improved paint application and reduced crew downtime due to mechanical failures

Public Property Maintenance:

- Repaired gates and fences along public works facilities.

Equipment Maintenance:

- Tested green technologies as they pertain to vehicles

Environmental Affairs:

- Identified the increase in demand for paper and executed plans to improve paper recycling effort
- Modified the hours of operation of the Rumsford Ave. depot, adding an additional day open to the public.
- Received 2 electric vehicles for limited time use by the city
- Identified and reduced the number of missed-pickup trouble spots in the city.
- Introduced a CRT/Freon recycling program that reduced pickup time and improved data collection efforts.
- Conducted city-wide mailing efforts aimed at improving recycling and reducing solid waste generation

Engineering:

- Prepared 19 construction specifications, 11% increase, or 2 more, than the previous year.
- Conducted 33 surveys, 10% increase, or 3 more, than the previous year.
- Implemented outfall sight review
- Reduced permit review timeframe from 30 days to 10 days
- Tested and utilized GPS software system for use in traffic control measures

Water-Sewer-Drains:

- Maintained the department standard of 5,000 catch basins cleaned for the 3rd straight FY.
- Increased the number of catch basin/manholes repaired by 34% (FY03 114 –v- FY04 153, increase of 39)

FY07 OBJECTIVES

Administration:

- Expand software-based reporting tools to support improved tracking and performance
- Improve cost accounting by project through the use of the City’s FinancePlus program
- Identify and mitigate impediments to achieving 100% of Qtrly water meter reads.
- Improve GIS-based applications in the Control Center for snow operations
- Identify and investigate software-based swipe-card timekeeping program
- Identify and establish relevant performance ratios for CitiStat reporting

Highway Operations:

- To improve internal customer service responses through employee training in communication
- To work with other departments in identifying and executing construction projects that are funded via non-Public Works sources
- To utilize alternative funding sources for private way maintenance

Sidewalks

- To identify, and replace as needed, concrete curbing with granite curbing ensuring stability of sidewalks.
- To advance the use of alternative methods of concrete-stamping in authorized locations.
- To improve sidewalk plowing efforts

Street Sweeping

- To sweep the entire city six times.
- To properly maintain the street sweeping equipment to minimize downtime and ensure longevity of equipment.

Snow and Ice

- To ensure, in general, that city streets are fully cleared within eight hours after an average storm has ceased.
- To ensure that all emergency personnel are trained and knowledgeable of their routes and are aware of proper salt dispersion techniques

Parking Meters

- To repair damaged or defective parking meters immediately to ensure continued operation of the meter.
- To collect meter revenue at a different location each day throughout the city.

- To install and test an electronic payment parking meter system in an off-street location.

Traffic Control

- To continue implementation of signal upgrade, channelization and similar safety improvements.
- To investigate new technologies in adhesives and signals.
- To respond to citizen requests for additional or improved signage in the city.

Public Property Maintenance

- To maintain Public Works facilities in a clean and efficient manner.

Equipment Maintenance:

- To investigate environmentally friendly (“Green”) technologies

Environmental Affairs:

- To minimize missed pickups through the identification and mitigation of trouble spots throughout the city
- To improve the overall recycling rate by introducing new education campaigns for the public and city staff
- To investigate new environmentally friendly technologies appropriate for city fleet, buildings and waste disposal
- To prepare grants aimed at reducing solid waste generation, recycling and hazardous material management
- To operate the recycling depot at times convenient to the public.
- To continually monitor the solid waste/recycling market for trends and report their potential impact to executive staff

Engineering:

- To prepare NPDES Phase II Stormwater Permit
- To assist city departments with survey requests

Water-Sewer-Drains:

- To perform annual catch basin cleaning
- To comply with the NPDES Phase 2 Stormwater Discharge Permit.

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	5,935,473	6,541,637	6,419,513	1,175,460	7,594,973	7,044,319	-550,654	-7%
52 - EXPENSES	9,224,531	10,581,360	9,422,845	808,053	10,230,898	9,777,287	-453,611	-4%
58 - DEBT AND CAPITAL	453,185	402,428	214,000	0	214,000	239,400	25,400	12%
SUB-TOTALS:	15,613,189	17,525,426	16,056,358	1,983,513	18,039,871	17,061,006	-978,865	-5%
57 - FRINGE BENEFITS	1,160,903	1,283,559	1,387,722	649	1,388,371	1,494,080	105,709	8%
SUB-TOTALS:	1,160,903	1,283,559	1,387,722	649	1,388,371	1,494,080	105,709	8%
DEPARTMENT TOTALS:	16,774,092	18,808,984	17,444,080	1,984,162	19,428,242	18,555,086	-873,156	-4%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0140101 DPW ADMIN/SUPPT	1,032,982	717,885	737,619	895,548	1,633,167	841,865	-791,302	-48%
0140102 DPW FACL MAINT.	483,391	542,785	474,770	19,202	493,972	685,650	191,678	39%
0140103 VEHICLE MAINT	2,118,924	2,122,926	1,944,108	-13,697	1,930,411	2,139,502	209,091	11%
0140104 STREET MAINT.	1,855,991	1,899,691	2,411,269	-51,771	2,359,498	2,711,795	352,297	15%
0140105 SIDEWALK/CURB MAINT	902,136	781,405	1,162,147	-54,814	1,107,333	1,337,264	229,931	21%
0140106 DRAINAGE SYSTEM MAINT	0	0	316,954	49,446	366,400	0	-366,400	-100%
0140107 STREET CLEANING	422,231	402,938	431,746	-3,900	427,846	494,301	66,455	16%
0140108 TRAFFIC CONTROL	790,173	799,852	761,299	4,219	765,518	787,038	21,520	3%
0140109 STREET LIGHTING	1,280,922	1,274,685	1,176,080	-18,000	1,158,080	1,210,656	52,576	5%
0140110 SNOW/ICE CONTROL	1,484,723	3,102,228	920,740	1,126,895	2,047,635	920,740	-1,126,895	-55%
0140111 SOLID WASTE MGMT	5,913,456	5,975,575	5,956,117	-4,866	5,951,251	6,189,604	238,353	4%
0140112 ENGINEERING SERVICES	307,792	1,079,727	1,046,347	25,627	1,071,974	1,109,315	37,341	3%
0140114 PARKING METER COLL/MAINT	181,372	109,287	104,884	10,273	115,157	127,356	12,199	11%
DEPARTMENT TOTALS:	16,774,092	18,808,984	17,444,080	1,984,162	19,428,242	18,555,086	-873,156	-4%

DPW ADMIN/SUPPT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	825,742	524,482	537,049	888,374	1,425,423	583,401	-842,022	-59%
52 - EXPENSES	128,998	132,597	136,160	6,317	142,477	140,160	-2,317	-2%
58 - DEBT AND CAPITAL	0	0	14,500	900	15,400	45,400	30,000	195%
SUB-TOTALS:	954,740	657,080	687,709	895,590	1,583,299	768,961	-814,338	-51%
57 - FRINGE BENEFITS	78,242	60,806	49,910	-43	49,867	72,904	23,037	46%
SUB-TOTALS:	78,242	60,806	49,910	-43	49,867	72,904	23,037	46%
Element Totals:	1,032,982	717,885	737,619	895,548	1,633,167	841,865	-791,302	-48%

DPW FACL MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	269,024	277,803	211,133	13,500	224,633	324,730	100,097 45%
52 - EXPENSES	140,444	185,404	187,812	4,951	192,763	261,730	68,967 36%
SUB-TOTALS:	409,468	463,207	398,945	18,451	417,396	586,460	169,064 41%
57 - FRINGE BENEFITS	73,923	79,578	75,825	751	76,576	99,190	22,614 30%
SUB-TOTALS:	73,923	79,578	75,825	751	76,576	99,190	22,614 30%
Element Totals:	483,391	542,785	474,770	19,202	493,972	685,650	191,678 39%

VEHICLE MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	899,941	853,565	840,023	3,700	843,723	936,830	93,107 11%
52 - EXPENSES	567,762	661,556	678,660	-15,200	663,460	758,630	95,170 14%
58 - DEBT AND CAPITAL	453,185	399,950	196,420	-900	195,520	194,000	-1,520 -1%
SUB-TOTALS:	1,920,888	1,915,071	1,715,103	-12,400	1,702,703	1,889,460	186,757 11%
57 - FRINGE BENEFITS	198,035	207,854	229,005	-1,297	227,708	250,042	22,334 10%
SUB-TOTALS:	198,035	207,854	229,005	-1,297	227,708	250,042	22,334 10%
Element Totals:	2,118,924	2,122,926	1,944,108	-13,697	1,930,411	2,139,502	209,091 11%

STREET MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	1,506,539	1,477,864	1,693,238	-27,295	1,665,943	1,951,662	285,719 17%
52 - EXPENSES	-243	5,352	279,162	-18,835	260,327	279,162	18,835 7%
SUB-TOTALS:	1,506,297	1,483,216	1,972,400	-46,130	1,926,270	2,230,824	304,554 16%
57 - FRINGE BENEFITS	349,695	416,475	438,869	-5,641	433,228	480,971	47,743 11%
SUB-TOTALS:	349,695	416,475	438,869	-5,641	433,228	480,971	47,743 11%
Element Totals:	1,855,991	1,899,691	2,411,269	-51,771	2,359,498	2,711,795	352,297 15%

SIDEWALK/CURB MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	675,210	583,004	730,254	-61,100	669,154	888,768	219,614 33%
52 - EXPENSES	53,444	16,749	233,204	6,300	239,504	228,204	-11,300 -5%
SUB-TOTALS:	728,654	599,753	963,458	-54,800	908,658	1,116,972	208,314 23%
57 - FRINGE BENEFITS	173,482	181,652	198,689	-14	198,675	220,292	21,617 11%
SUB-TOTALS:	173,482	181,652	198,689	-14	198,675	220,292	21,617 11%
Element Totals:	902,136	781,405	1,162,147	-54,814	1,107,333	1,337,264	229,931 21%

DRAINAGE SYSTEM MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	186,669	47,850	234,519	0	-234,519 -100%
52 - EXPENSES	0	0	87,661	0	87,661	0	-87,661 -100%
SUB-TOTALS:	0	0	274,330	47,850	322,180	0	-322,180 -100%
57 - FRINGE BENEFITS	0	0	42,624	1,596	44,220	0	-44,220 -100%
SUB-TOTALS:	0	0	42,624	1,596	44,220	0	-44,220 -100%
Element Totals:	0	0	316,954	49,446	366,400	0	-366,400 -100%

STREET CLEANING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	330,393	315,061	330,743	-4,850	325,893	382,499	56,606 17%
52 - EXPENSES	21,492	13,757	19,000	900	19,900	24,000	4,100 21%
SUB-TOTALS:	351,885	328,819	349,743	-3,950	345,793	406,499	60,706 18%
57 - FRINGE BENEFITS	70,346	74,119	82,003	50	82,053	87,802	5,749 7%
SUB-TOTALS:	70,346	74,119	82,003	50	82,053	87,802	5,749 7%
Element Totals:	422,231	402,938	431,746	-3,900	427,846	494,301	66,455 16%

TRAFFIC CONTROL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	424,638	381,219	347,930	11,200	359,130	347,843	-11,287 -3%
52 - EXPENSES	275,331	329,781	323,448	0	323,448	365,201	41,753 13%
SUB-TOTALS:	699,969	711,000	671,378	11,200	682,578	713,044	30,466 4%
57 - FRINGE BENEFITS	90,204	88,852	89,921	-6,981	82,940	73,994	-8,946 -11%
SUB-TOTALS:	90,204	88,852	89,921	-6,981	82,940	73,994	-8,946 -11%
Element Totals:	790,173	799,852	761,299	4,219	765,518	787,038	21,520 3%

STREET LIGHTING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	33,974	33,974	48,874	-14,650	34,224	54,600	20,376 60%
52 - EXPENSES	1,238,311	1,228,787	1,113,928	-3,350	1,110,578	1,144,544	33,966 3%
58 - DEBT AND CAPITAL	0	2,478	3,080	0	3,080	0	-3,080 -100%
SUB-TOTALS:	1,272,284	1,265,238	1,165,882	-18,000	1,147,882	1,199,144	51,262 4%
57 - FRINGE BENEFITS	8,637	9,447	10,198	0	10,198	11,512	1,314 13%
SUB-TOTALS:	8,637	9,447	10,198	0	10,198	11,512	1,314 13%
Element Totals:	1,280,922	1,274,685	1,176,080	-18,000	1,158,080	1,210,656	52,576 5%

SNOW/ICE CONTROL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	448,618	816,688	264,665	299,480	564,145	264,665	-299,480	-53%
52 - EXPENSES	1,031,389	2,283,744	656,075	823,153	1,479,228	656,075	-823,153	-56%
SUB-TOTALS:	1,480,007	3,100,432	920,740	1,122,633	2,043,373	920,740	-1,122,633	-55%
57 - FRINGE BENEFITS	4,716	1,796	0	4,262	4,262	0	-4,262	-100%
SUB-TOTALS:	4,716	1,796	0	4,262	4,262	0	-4,262	-100%
Element Totals:	1,484,723	3,102,228	920,740	1,126,895	2,047,635	920,740	-1,126,895	-55%

SOLID WASTE MGMT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	138,804	244,968	244,152	1,643	245,795	263,598	17,803	7%
52 - EXPENSES	5,752,619	5,703,323	5,682,755	-6,509	5,676,246	5,894,451	218,205	4%
SUB-TOTALS:	5,891,423	5,948,290	5,926,907	-4,866	5,922,041	6,158,049	236,008	4%
57 - FRINGE BENEFITS	22,033	27,284	29,210	0	29,210	31,555	2,345	8%
SUB-TOTALS:	22,033	27,284	29,210	0	29,210	31,555	2,345	8%
Element Totals:	5,913,456	5,975,575	5,956,117	-4,866	5,951,251	6,189,604	238,353	4%

ENGINEERING SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	284,117	952,250	912,084	17,908	929,992	960,050	30,058	3%
52 - EXPENSES	4,232	9,644	9,980	7,476	17,456	10,130	-7,326	-42%
SUB-TOTALS:	288,349	961,894	922,064	25,384	947,448	970,180	22,732	2%
57 - FRINGE BENEFITS	19,443	117,833	124,283	243	124,526	139,135	14,609	12%
SUB-TOTALS:	19,443	117,833	124,283	243	124,526	139,135	14,609	12%
Element Totals:	307,792	1,079,727	1,046,347	25,627	1,071,974	1,109,315	37,341	3%

PARKING METER COLL/MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	98,472	80,758	72,699	-300	72,399	85,673	13,274	18%
52 - EXPENSES	10,753	10,667	15,000	2,850	17,850	15,000	-2,850	-16%
SUB-TOTALS:	109,225	91,425	87,699	2,550	90,249	100,673	10,424	12%
57 - FRINGE BENEFITS	72,147	17,862	17,185	7,723	24,908	26,683	1,775	7%
SUB-TOTALS:	72,147	17,862	17,185	7,723	24,908	26,683	1,775	7%
Element Totals:	181,372	109,287	104,884	10,273	115,157	127,356	12,199	11%

DEPARTMENT:
401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Public Works Commission	H16	1	114,354	1	115,060
	Deputy Comm-Operations	H13	1	85,361	1	85,888
	Dir of Administration	H12	0	1	0.5	44,245
	Chief of Finance/Budget	H11	1	79,276	1	59,687
	Executive Administrator	S08	1	53,458	1	53,788
	Prin Accts Supervisor	S08	1	51,588	1	53,615
	Customer Service Superv	S07	1	48,905	1	49,207
	Payroll Coordinator	S06	1	44,740	1	45,016
	Bud Analyst/Op Tech	S06	1	36,564	1	38,167
	Customer Service Clerk	S04	1	31,802	1	33,228
	Supt of Equipment	C11	1	67,905	1	67,905
	Asst Supt of Equipment	C09	1	55,563	1	55,563
	Bookkeeper	R05	1	47,676	1	47,970
	Senior Storekeeper	R17	1	43,189	1	43,452
	Director/Highway Opratn	H12	1	87,947	1	88,489
	District Highway Supt	C10	1	62,790	1	62,754
	District Highway Supt.	C10	1	60,962	1	62,250
	Asst Highway Supt	C09	4	202,011	4	204,575
	General Foreman	C08	1	44,696	1	44,826
	Asst Traffic Engineer	C09	1	55,563	1	55,350
	Jr Traffic Eng Aid	R05	1	39,681	1	40,918
	Dir Environment Affair	H11	1	85,882	1	86,413
	Solid Waste Manager	H07	1	51,949	1	52,269
	City Engineer	H12	1	91,465	1	92,029
	Associate City Engineer	H10	1	74,090	1	74,547
	Traffic Engineer	H10	1	80,264	1	80,759
	Permits Engineer	H08	1	64,713	1	65,112
	Office Engineer	E44	1	60,858	1	63,377
	Design Engineer	E46	1	72,115	1	75,230
	Junior Design Engineer	E44	0	0	1	50,817
	Chief of Survey Party	E45	1	68,022	1	70,322
	Survey Inst Technician	E41	1	54,729	1	55,067
	Construction Engineer	E45	1	68,640	1	70,322
	Asst Construc Engineer	E43	1	61,071	1	61,448
	Construction Inspector	E42	4	226,897	3	172,324
	Time/Construction Clerk	R07	1.5	64,787	0.5	20,248
Account Totals:			40.5	2,439,513	40	2,442,238

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

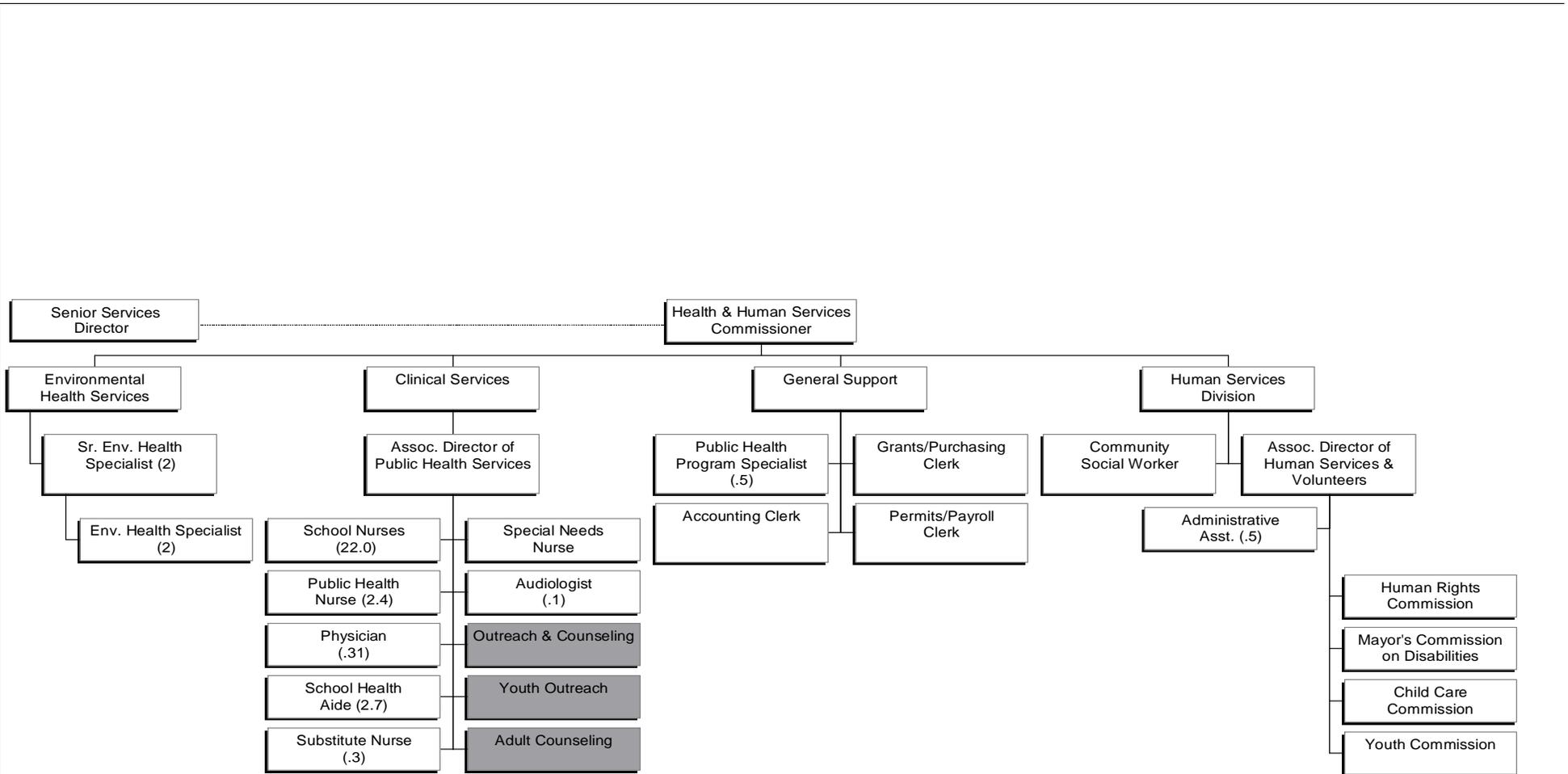
ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511002	Working Foreman	R09	14	591,648	14	607,940
	Yard Maint Supervisor	R08	2	82,547	2	85,128
	HMEO	R04	23	856,342	23	880,811
	Mason/Curbsetter/HMEO	R05	1	37,771	1	38,528
	MEO	R03	1	36,491	1	37,634
	Laborer	R02	3	103,683	3	106,983
	Handyman	R03	1	36,491	1	37,625
	Lead Metal Body Wkr/Wld	R09	1	45,787	1	47,421
	Lead Motor Equip Repair	R07	1	41,066	1	42,354
	Motor Equipment Repairm	R07	8	326,945	8	335,210
	Lead Motor Equip Repair	R09	1	44,654	1	46,070
	Metal Body Worker I	R07	1	44,444	1	44,718
	Metal Body Worker II	R07	1	44,444	1	44,718
	Handyman	R03	1	38,338	1	39,757
	SMEO CDL Class A	R06	3	122,631	3	126,615
	SHMEO	R05	1	37,771	1	38,005
	SMEO	R05	9	356,643	9	367,321
	Mason/Curbsetter/HMEO	R05	14	522,848	14	533,466
	Mason	R03	1	36,491	1	37,625
	Lead Sign Painter	R09	1	40,457	1	41,721
	Traffic Maintenance Man	R02	2	71,787	1	38,595
	Asst Traf Maint Man	R02	1	36,323	1	37,456
	Gas Light Maint Man	R03	1	37,394	1	38,575
	Lead-SMEO	R06	1	40,877	1	42,143
	Resource Recov Cntr Att	R05	1	39,681	1	40,918
	Lead Parking Mtr Man	R09	1	41,464	1	42,776
	Parking Meter Repairman	R04	1	39,492	1	40,072
	HMEO SWEEPER	R05	7	264,400	7	272,683
Account Totals:			103	4,018,911	102	4,092,868
511101	Solid Waste/Recyl Coord	QQQ	0.3	18,305	0.3	18,305
Account Totals:			0.3	18,305	0.3	18,305
512001	Laborer	QQQ	0.4	1,172	0.4	1,172
	Recycle Coord	QQQ	0.4	17,000	0.4	17,000
Account Totals:			0.8	18,172	0.8	18,172

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
Report Totals:			144.6	6,494,902	143.1	6,571,583



Indicates services are part of Human Services Division

Department of Health and Human Services

DEPARTMENT DESCRIPTION

The mission of the Department of Health and Human Services is to protect, promote and sustain the health, harmony, and well-being of all Newton residents, in a culturally-sensitive, customer-friendly manner. Our focus is on prevention.

We will endeavor to fulfill our mission by evaluating community needs and by providing or promoting a wide range of health and human services programs to meet the needs of individuals and groups within the City, particularly of those who are most vulnerable.

The Department of Health and Human Services has four functional elements: administration, environmental health, human and volunteer services, and clinical services (school and public health nursing services).

The Department's administrative staff is responsible for the financial and clerical operations of the department. They issue and track permits and licenses, distribute vaccines, manage data processing operations, record communicable diseases, and maintain the flow of communications with the public. The Commissioner of Health and Human Services is responsible for department administration, planning, policy development, and program evaluation. The Commissioner oversees the

enforcement of state and city laws, regulations and ordinances. This person serves as the public health advisor to the Mayor and Board of Aldermen. The Commissioner also provides communication on public health issues to the city. The Commissioner has the same powers and duties as a board of health, including conducting hearings, issuing variances and promulgating regulations. A health advisory council, which is appointed by the Mayor, advises the Commissioner on public health matters.

The Environmental Health Division staff enforces state laws and codes and city ordinances and departmental regulations in an effort to control environmental risks. This division deals with: food services establishments, markets, public and semi-public pools, tanning facilities, massage establishments, body art establishments, recreation camps for children, onsite sewage disposal systems, private wells, hazardous materials, lead paint hazards, asbestos, housing fitness for human habitation, disposal of infectious wastes, keeping of animals, nuisance odors, funeral home sanitation, public school safety and indoor air quality, mosquito control, pest control, and public health nuisance condition abatement. The staff conducts routine inspections of licensed facilities and responds to requests to investigate possible code violations and health hazard conditions.

The clinical services division includes the school health and community health activities of the Health Department.

School health programs continue to be a major focus of this division and of the Health and Human Services department. School health staff administers care to students and staff daily totaling over 120,000 visits to the school health rooms. Nurses and health assistants dispense medications provide first aid and sick care assistance, conduct screening for vision, hearing, posture, growth and immunizations, provide health education and counseling to students and staff. Health assistants work alongside the nursing staff to accomplish these programs and provide direct care. The school physician consults to the nurses and the school department on policy issues, conducts postural screening upon referral, oversees our AED program and provides CPR/AED recertification to our staff. An audiologist oversees the hearing screening and provides direct services. The school health staff continues to see an increase in children with special health needs such as asthma, life threatening food allergies, diabetes, and a variety of other serious health conditions. Medical technology has grown in this population especially in diabetes management with many of our diabetic students using insulin pumps. The nurse creates a plan of care involving school staff, families and health care providers. Nursing management of children with medical technology such as this is challenging and rewarding.

The second component of the Clinical Services division is disease prevention and health promotion. Health promotion and screening clinics are held in throughout the city, including the senior center and elderly housing sites. Public health nurses staff health maintenance clinics daily performing screening tests, eg., blood pressure monitoring, as well as providing programs on timely health topics monthly. Home visits are

made to homebound residents providing the same health maintenance services. This year the nurses have received a grant to provide a medication safety program to our elderly residents entitled "SafeScript". Public health nurses also participate in licensing Newton's camps for children. A federal community development block grant program enables mental health nurses to provide assist elderly residents deal with loss.

The Volunteer and Human Services division provides or promotes the provision of social services for Newton residents, regardless of age, socioeconomic status, racial or ethnic background. This division directs its efforts toward the City's most vulnerable citizens: children, youth, the elderly, financially needy persons, families in crisis, persons with disabilities, and persons who are victims of discrimination. This division provides or contracts for direct services, including youth outreach counseling, community social services, including financial assistance. The division promotes, supports and facilitates volunteer services in the city. It oversees NewtonServes day, when hundreds of volunteers provide thousands of hours of community service. The division oversees the work of several citizen commissions, including the Human Rights Commission, The Youth Commission, The Council on Aging, and the Mayor's Committee for People with Disabilities. The division also supports service to Newton residents provided by the Newton Child Care Commission, Riverside Community Care, the Barry Price Rehabilitation Center, and the Charles River Association for Retarded Citizens.

FY 06 ACCOMPLISHMENTS

Administration

- Implemented the merger of the Health and Human Services Departments along with clerical support for the Senior Services Division
- Completed and/or updated emergency preparedness plans, including plans for rapid dispensing of drugs or vaccines, communication, health and medical services and continuity of operations
- Assessed emergency preparedness through exercises and drills
- Created the mechanism for mutual aid agreements with other municipal public health agencies for emergency preparedness
- Disseminated new health data reports.
- Trained all appropriate staff in National Incident Management System (NIMS)

Environmental Health

- Oversaw and assisted with radon testing in all public school buildings
- Conducted an initial self-assessment to participate in the USFDA Voluntary National Retail Food Regulatory Program Standards
- Developed an electronic food inspection prototype

School Health Services

- Completed state mandated screening programs
- Partnered with Newton Public Schools to implement a wellness program policy

- Implemented a computer information system that can track student visits easily and generate timely reports
- Partnered with NPS to implement the i.n.t.e.r.f.a.c.e. grant- created linkages for students mental health needs

Public Health Nursing Services

- Developed and implemented the SafeScript grant program, which provides assessment and counseling on medication use by seniors
- Conducted two successful emergency dispensing preparedness drills using one local and one regional flu clinics
- Instituted statewide electronic communicable disease reporting system

Human Services

- Conducted Youth Services Needs Assessment
- Developed and distributed Youth Resources Guide
- Assisted with a record number of fuel assistance requests

Volunteer Services

- ## of volunteers provided ## hours of service to the City Newton and its non-profit organizations
- Conducted volunteer fair to bring volunteers and agencies together

GOALS AND OBJECTIVES

Administration

- Collect and compile Newton health data from available sources, such as MassCHIP, the Behavior Risk Factor Surveillance System, the Massachusetts Cancer Registry, and others
- Present the data to the Health and Human Services Advisory Council and appropriate staff to set priorities and to consider program objectives for the department and to explore areas of joint cooperation with other Newton health providers
- Complete the following templates for emergency preparedness planning:
 - The MHOA Emergency Operations Plan
 - The Emergency Dispensing Site (EDS) Plan
 - The Continuity of Operations Plan (CO-OP) for the department
 - Begin the formation of the Medical Reserve Corps (MRC)
 - The City Readiness Initiative (CRI) Plan
- Participate in one regional table top exercise
- Complete mutual aid agreement process for Bioterrorism Region 4B
- Plan, conduct, and evaluate at least one emergency preparedness tabletop exercise that requires the participation of all department staff
 - Use the outcome of the exercise to determine the needs for new competencies for departmental staff and develop programs to meet identified needs

- Conduct appropriate National Incident Management System (NIMS) training in accordance with the requirements of the Department of Homeland Security

Environmental Health

- Implement the electronic inspection system
 - Use the database created for CitiStat reports and management
- Participate in Newton North High School construction planning and oversight, including convening and chairing an environmental health and safety monitoring committee that meets quarterly during construction, if construction planning has begun
- Enroll in the US Food and Drug Administration's Voluntary National Retail Food Regulatory Program Standards
 - Complete the Self-Assessment for Certification process

Public Health Nursing Services

- Utilize the electronic claims system to capture third party reimbursement for influenza immunizations and submit claims for all eligible clinic participants
- Implement the Massachusetts Department of Public Health communicable disease electronic database and investigation system (if implemented by DPH in FY 07)
 - Use this database to create standardized CitiStat reports and management
- Conduct at least one pneumonia vaccine clinic
- Promote community-based wellness promotion sites
 - Increase participation by 10% over FY 06

- Implement a quarterly wellness promotion theme for these sites
- Add one new site, preferably that focuses on a younger population

School Health Services

- Complete 100% of the state-mandated hearing, vision, and scoliosis screenings
- Develop and conduct at least one new health education program in each school building
- Conduct emergency preparedness planning and training for school health staff
 - Conduct training for school personnel, as appropriate
- Meet with school building principals at least once during the school year to discuss school health services and needs
- Present a summary of school health activities and exceptional issues to the Newton School Committee annually
- Conduct at least one seminar for school nurses each year
- Conduct at least one educational meeting with school nurses from non-public schools each year

Human Services Administration

- Function as intake and referral for human needs requests
 - Evaluate program service demands and resources during FY07
- Coordinate the Senior Tax Work-off Program

- As the city liaison to the: Human Rights Commission, Mayor's Committee for People with Disabilities, and Youth Commission:
 - Attend at least six regular meetings per year
 - Compile and maintain meeting minutes
- Coordinate city wide compliance with Americans with Disabilities Act (ADA)
 - Conduct information campaign for city departments about compliance with ADA
 - Attend one department heads meeting to orient the city' administration about ADA compliance
- Coordinate the Youth Interagency Task Force
 - Conduct at least three meetings during FY07
- Plan, conduct and complete a general youth needs assessment for the City and produce a Youth Services resource booklet and webpage
- Continue emergency preparedness planning
 - Assist with emergency planning for special needs populations through the Mayor's Committee for People with Disabilities

Volunteer Services

- Maintain and publicize an on-going clearinghouse to help residents find volunteer opportunities with local agencies and city departments
- Coordinate and publish updated Volunteer Opportunities Listings quarterly
 - Maintain interactive access database of volunteers, stations and events
- Coordinate one annual citywide Volunteer Job Fair/
- Coordinate the annual NewtonServes – Day of Community Service

- Develop a report of the value of volunteer services to the City

Community Social Work:

- Review the functions of the community social work position and revise the job description, as appropriate
- Recruit and orient a community social worker
 - Evaluate performance after three and six months
- Evaluate and implement the elements of the community social work functions that can be computerized

Tobacco Control:

- Conduct quarterly tobacco sales compliance checks (dependent upon state funding)

DEPARTMENT:

501 - HEALTH & HUMAN SERVICES

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,713,792	1,735,102	1,769,964	128,424	1,898,388	1,868,275	-30,113	-2%
52 - EXPENSES	64,923	62,816	353,228	-25	353,203	356,614	3,411	1%
SUB-TOTALS:	1,778,716	1,797,918	2,123,192	128,399	2,251,591	2,224,889	-26,702	-1%
57 - FRINGE BENEFITS	280,002	297,431	307,754	321	308,075	347,257	39,182	13%
SUB-TOTALS:	280,002	297,431	307,754	321	308,075	347,257	39,182	13%
DEPARTMENT TOTALS:	2,058,718	2,095,349	2,430,946	128,720	2,559,666	2,572,146	12,480	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0150101 HEALTH & HUMAN SVS ADMIN.	314,345	297,390	371,841	19,749	391,590	433,019	41,429	11%
0150102 ENVIRONMENTAL HEALTH	266,234	274,826	275,863	12,277	288,140	291,499	3,359	1%
0150103 CLINICAL HEALTH	1,243,500	1,222,632	1,391,703	88,109	1,479,812	1,489,956	10,144	1%
0150120 HUMAN SERVICES	234,639	300,502	112,646	8,610	121,256	78,779	-42,477	-35%
0150121 HUMAN RIGHTS	0	0	850	0	850	850	0	0%
0150122 YOUTH SERVICES	0	0	80,400	0	80,400	80,400	0	0%
0150123 MENTAL HEALTH SERVICES	0	0	126,700	0	126,700	126,700	0	0%
0150124 CHILD CARE ASSISTANCE	0	0	68,443	0	68,443	68,443	0	0%
0150125 YOUTH COMMISSION	0	0	2,500	-25	2,475	2,500	25	1%
DEPARTMENT TOTALS:	2,058,718	2,095,349	2,430,946	128,720	2,559,666	2,572,146	12,480	0%

HEALTH & HUMAN SVS ADMIN.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	250,692	225,560	270,340	19,518	289,858	315,387	25,529	9%
52 - EXPENSES	24,181	23,173	40,651	0	40,651	43,411	2,760	7%
SUB-TOTALS:	274,874	248,733	310,991	19,518	330,509	358,798	28,289	9%
57 - FRINGE BENEFITS	39,471	48,656	60,850	231	61,081	74,221	13,140	22%
SUB-TOTALS:	39,471	48,656	60,850	231	61,081	74,221	13,140	22%
Element Totals:	314,345	297,390	371,841	19,749	391,590	433,019	41,429	11%

ENVIRONMENTAL HEALTH	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	214,081	219,127	215,850	12,187	228,037	229,668	1,631	1%
52 - EXPENSES	25,651	26,597	28,775	0	28,775	29,401	626	2%
SUB-TOTALS:	239,732	245,724	244,625	12,187	256,812	259,069	2,257	1%
57 - FRINGE BENEFITS	26,502	29,102	31,238	90	31,328	32,430	1,102	4%
SUB-TOTALS:	26,502	29,102	31,238	90	31,328	32,430	1,102	4%
Element Totals:	266,234	274,826	275,863	12,277	288,140	291,499	3,359	1%

CLINICAL HEALTH	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	1,048,129	1,028,820	1,172,172	92,085	1,264,257	1,245,567	-18,690	-1%
52 - EXPENSES	4,330	4,036	4,909	0	4,909	4,909	0	0%
SUB-TOTALS:	1,052,459	1,032,856	1,177,081	92,085	1,269,166	1,250,476	-18,690	-1%
57 - FRINGE BENEFITS	191,040	189,776	214,622	-3,976	210,646	239,480	28,834	14%
SUB-TOTALS:	191,040	189,776	214,622	-3,976	210,646	239,480	28,834	14%
Element Totals:	1,243,500	1,222,632	1,391,703	88,109	1,479,812	1,489,956	10,144	1%

HUMAN SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	200,890	261,595	111,602	4,634	116,236	77,653	-38,583	-33%
52 - EXPENSES	10,760	9,010	0	0	0	0	0	0%
SUB-TOTALS:	211,650	270,605	111,602	4,634	116,236	77,653	-38,583	-33%
57 - FRINGE BENEFITS	22,989	29,897	1,044	3,976	5,020	1,126	-3,894	-78%
SUB-TOTALS:	22,989	29,897	1,044	3,976	5,020	1,126	-3,894	-78%
Element Totals:	234,639	300,502	112,646	8,610	121,256	78,779	-42,477	-35%

HUMAN RIGHTS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	0	0	850	0	850	850	0	0%
SUB-TOTALS:	0	0	850	0	850	850	0	0%
Element Totals:	0	0	850	0	850	850	0	0%

YOUTH SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	0	0	80,400	0	80,400	80,400	0	0%
SUB-TOTALS:	0	0	80,400	0	80,400	80,400	0	0%
Element Totals:	0	0	80,400	0	80,400	80,400	0	0%

MENTAL HEALTH SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	126,700	0	126,700	126,700	0	0%
SUB-TOTALS:	0	0	126,700	0	126,700	126,700	0	0%
Element Totals:	0	0	126,700	0	126,700	126,700	0	0%

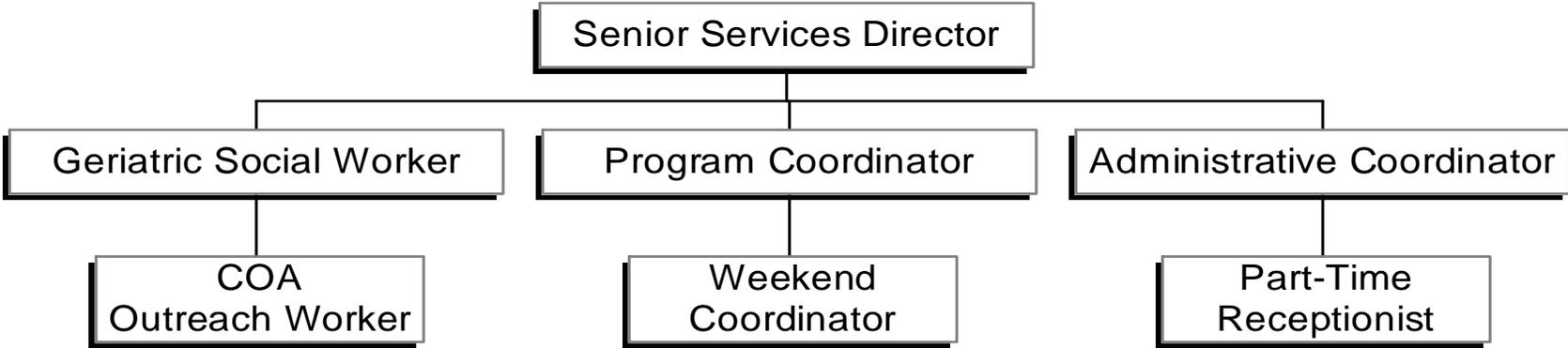
CHILD CARE ASSISTANCE	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	68,443	0	68,443	68,443	0	0%
SUB-TOTALS:	0	0	68,443	0	68,443	68,443	0	0%
Element Totals:	0	0	68,443	0	68,443	68,443	0	0%

YOUTH COMMISSION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	2,500	-25	2,475	2,500	25	1%
SUB-TOTALS:	0	0	2,500	-25	2,475	2,500	25	1%
Element Totals:	0	0	2,500	-25	2,475	2,500	25	1%

DEPARTMENT:
501 - HEALTH & HUMAN SERVICES

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	HHS Commissioner	H14	1	103,732	1	104,372
	PH Prog Specialist	H07	0.53	32,984	0.53	26,550
	Head Clerk	S05	2	81,867	2	76,176
	Head Clerk	S05	1	40,126	1	41,186
	Sr Sanitary Inspector	S09	2	116,871	2	117,593
	Sanitary Inspector	S08	2	106,915	2	107,575
	Director-Clinical Svcs	H10	1	75,628	1	77,653
	Special Needs Nurse	NSN	1	38,653	1	40,688
	Certified FT Nurse	NFT	2	107,847	2	101,118
	Certified School Nurse	NCS	11	492,741	11	509,121
	School Nurse	NNS	11	427,418	11	437,393
	Assoc Director of H.S.	H10	1	75,628	1	77,653
	Community Social Worker	S06	0	0	1	39,733
	Account Totals:			35.53	1,700,412	36.53
511101	Public Health Nurse	QQQ	0.4	18,656	0.4	18,656
	Child Physician	QQQ	0.3	25,553	0.3	25,553
	Audiologist	QQQ	0.1	4,325	0.1	4,325
	Nurse	QQQ	0.3	16,982	0.3	16,982
Account Totals:			1.1	65,516	1.1	65,516
511102	Principal Clerk	S08	0.5	23,317	0.77	23,794
	School Health Aide	H02	2.7	63,378	2.7	63,378
Account Totals:			3.2	86,695	3.47	87,172
Report Totals:			39.83	1,852,623	41.1	1,909,500



SENIOR SERVICES

DEPARTMENT DESCRIPTION

The Department of Senior Services was established in July, 2005 to carry out programs and services that assist and enrich the lives of Newton seniors. These responsibilities include the oversight of the programs and services offered through the Newton Senior Center and the coordination of the functions of the Newton Council on Aging.

The Senior Center's mission is to offer a place for older adults to gather in an atmosphere that promotes and utilizes life experiences and skills. The Center's goal is to provide an environment that validates the changing needs and interests of the individual and enhances growth, dignity and connection to each other and the community at large. The center meets its mission and goals by offering programs and resources in the areas of physical and mental health, nutrition, recreation and education.

The Council on Aging's mission is to serve the needs and improve the quality of life for all Newton seniors. The Department of Senior Services works with the Council on Aging to identify the needs of seniors in the community; to design, advocate for, and implement services to meet those needs; and to educate citizens and enlist their support and participation to meet the needs.

The Department of Senior Services coordinates the Attorney General's Office of Consumer Affairs housed and administered at Newton City Hall as well as transportation services for the benefit of the general population of Newton.

The Department of Senior Services delivers its services through the following programs.

Social Services: The Geriatric Clinical Social Worker and the Outreach Social Worker connect seniors and their families to resources through information and referral and case management. Clients also receive support through crisis intervention and mental health counseling. Case management is offered primarily through the Outreach Social Worker and mental health services are offered primarily through the Geriatric Clinical Social Worker. There is the need for crossover between these two sets of services.

The Geriatric Clinical Social Worker is in a unique position, due to training and experience, to be able to provide both the mental health services and case management – making the provision of services as seamless as possible.

Referrals to Social Services come from individuals and others, including family, healthcare providers, police, religious organizations, and other human services agencies. The seniors who are referred require assistance in accessing services and

monitoring the services; making significant life style decisions; and maintaining safety in the community. The needs fall into six (6) general categories: housing, home services, health care, financial assistance, family, general services.

General Services: All staff help seniors understand and connect with services offered through the Newton Senior Center. These include: transportation, legal assistance, tax return preparation, lunch, health benefits counseling, and senior parking stickers.

The Program Coordinator develops and implements programs in the areas of: fitness, health, recreation, education, art and music. The Program Coordinator recruits volunteers to provide the programs and promotes and markets them to the public.

The Administrative Coordinator tracks and oversees the Department's expenditures and coordinates the vendors that support the operation of the facilities, programs, and services of the department.

ACCOMPLISHMENTS

Administrative Accomplishments

1. Established new Department of Senior Services positioned to have a better understanding of, and a more efficient system for, advocating and addressing the needs of Newton's senior population.
2. Assured our customers of the continued delivery of quality services and programs.

3. Established and articulated our new expanded role and the benefits of the new structure.
4. Changed our presentation and image to the community at large through a new name, logo, and newsletter.
5. Allocated Community Preservation Act funds for the creation of The Park at the Newton Senior Center to provide better visibility for the center.

General Services/Program Accomplishments

1. Increased staff presence, on the main floor of the center, with the construction of a new staff office with CIP funds.
2. Implementation of regularly distributed program evaluations with a focus on outcome measures.
3. Increased programming, utilizing community partnerships, in response to requests.
4. Continued support to our increasing number of volunteers (220) and development of specialized volunteer roles.
5. Improved PR and Marketing of our programs.
6. Coming of Age, New TV Show won two awards for best senior programming for cable access stations in the New England and York region.

Social Services/ Outreach and Case Management Accomplishments

1. 428 seniors received case management/outreach services in FY05; 295 have received case management/outreach services in FY06, year-to-date.
2. Continued identification of at risk elders in the community.

3. Continued work through interagency collaborations to enhance our ability to address client needs.
4. Worked with several financial institutions to stop and prevent seniors from being victims of financial scams.

Social Services/Mental Health Accomplishments

1. 140 people received 628 units of service in FY05; 67 people have received 250 units of service in FY06 year-to-date.
2. Clients reported a decrease in their symptoms of anxiety or depression; an improvement in their relationships with family; and an ability to remain safely in the community.

Other Social Services Accomplishments

1. Provision of educational information through the Coming of Age monthly newsletter, including such topics as: Alzheimer's Disease Awareness, Parenting Adult Children, and New Benefits Under Medicare
2. Social Service programs offered: Housing Issues Forum, Medicare Part D education and counseling; Creation of the Durable Medical Equipment (DME) Donation program; and Creation of an Emergency Relief Account (funded by the Senior Citizens Fund of Newton)

GOALS AND OBJECTIVES

1. **Implementation of new transportation contracts** to provide more options for seniors with transportation needs.

We will assess our ability to expand beyond the current services: Senior Center, Medical Appointment, and Grocery Shopping.

2. Continue to **broaden and adapt programming** to respond to the demographic shift of the incoming Baby Boomers: new volunteer opportunities, assess need to expand or adapt hours of operation, explore offering programs by commercial entities (after public bidding process), and pursuit of private funding/grants.
3. Begin the **National Re-Accreditation process** in January of 2007 to be accomplished by October 2007
4. Pursue funding and/or opportunities to **expand outreach services by applying for CDBG** and changing the Social Work Internship program at the center to involve outreach rather than clinical services. Allowing the Geriatric Clinical Social Worker to refocus on the provision of mental health services.
5. Continue to **improve our new administrative functions** and assess the administrative staff's workload to determine if the payroll function can be accomplished more effectively on-site rather than through Health and Human Services staff.
6. Complete **construction of a vestibule** at our main entrance to provide a more appropriate environment for reception of staff/volunteers and a waiting area for participants that utilize our transportation services.

DEPARTMENT:

502 - SENIOR SERVICES

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	229,356	208,956	204,350	10,288	214,638	237,369	22,731	11%
52 - EXPENSES	32,618	40,675	239,918	0	239,918	242,640	2,722	1%
SUB-TOTALS:	261,974	249,631	444,268	10,288	454,556	480,009	25,453	6%
57 - FRINGE BENEFITS	39,898	38,234	43,814	118	43,932	49,842	5,910	13%
SUB-TOTALS:	39,898	38,234	43,814	118	43,932	49,842	5,910	13%
DEPARTMENT TOTALS:	301,871	287,865	488,082	10,406	498,488	529,851	31,363	6%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0150201 HUMAN SERVICES ADMIN	0	0	0	0	0	0	0	0%
0150202 SENIOR SERVICES	301,871	287,865	488,082	10,406	498,488	529,851	31,363	6%
DEPARTMENT TOTALS:	301,871	287,865	488,082	10,406	498,488	529,851	31,363	6%

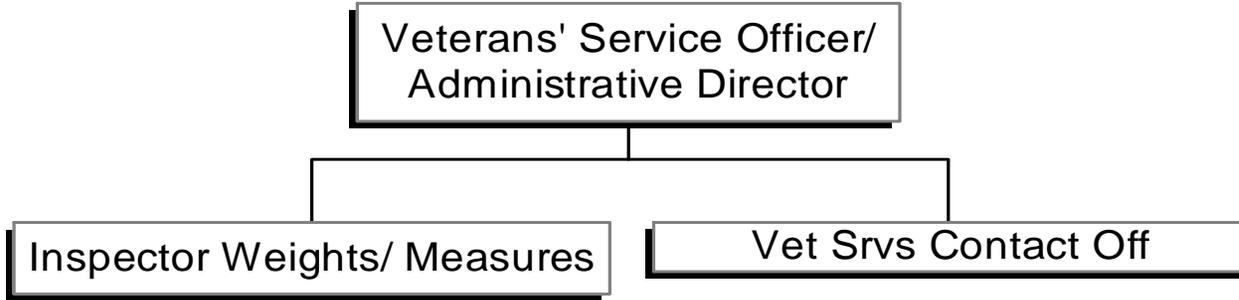
HUMAN SERVICES ADMIN	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0	0%

SENIOR SERVICES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	229,356	208,956	204,350	10,288	214,638	237,369	22,731	11%
52 - EXPENSES	32,618	40,675	239,918	0	239,918	242,640	2,722	1%
SUB-TOTALS:	261,974	249,631	444,268	10,288	454,556	480,009	25,453	6%
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SUB-TOTALS:	39,898	38,234	43,814	118	43,932	49,842	5,910	13%
Element Totals:	301,871	287,865	488,082	10,406	498,488	529,851	31,363	6%

DEPARTMENT:
502 - SENIOR SERVICES

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Sr Center Director	H10	1	75,628	1	77,653
	Sr Center Social Worker	S08	1	24,104	1	24,808
	Admin Coordinator	S05	1	36,857	1	37,145
	Sr Center Program Coord	S06	1	23,301	1	23,764
	COA Outreach Worker	S06	1	41,087	1	42,422
	Receptionist	S03	0.3	9,451	0.3	9,451
	Weekend Coordinator	QQQ	0.1	4,500	0.1	4,500
Account Totals:			5.4	214,928	5.4	219,743
Report Totals:			5.4	214,928	5.4	219,743



VETERAN SERVICES OFFICE

DEPARTMENT DESCRIPTION

The Veteran Services Office advocates on behalf of Newton veterans to provide quality support services and administers an emergency financial assistance program for those veterans and dependents in need. We interface with appropriate city agencies on behalf of veterans.

We assist in filling out applications for VA Health Care, Compensation and Pension, Annuities, Burials, VA Loans, Educational Benefits and other services.

ACCOMPLISHMENTS

1. Achieved strong attendance at veteran events
2. Provided services to veterans and spouses in need of financial services and to veterans until they obtained employment
3. Organized veteran events at both high schools, including ceremony at South for KIA in Vietnam who attended Newton South
4. Assist Elks with annual Flag Day ceremony
5. Organized Veterans' Day ceremony

6. Assisted in change of Memorial Day parade to weekend before holiday
7. Decorated Newton Cemetery with flags on veterans' graves

GOALS AND OBJECTIVES

1. Provide assistance to returning veterans
2. Update City Hall dioramas via CPA funds
3. Continue relationship with veteran posts
4. Install plaque at North for those graduates KIA in Vietnam

DEPARTMENT:

503 - VETERAN SERVICES DEPT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	123,746	125,843	123,829	6,378	130,207	130,985	778	1%
52 - EXPENSES	46,183	32,719	47,617	0	47,617	47,506	-111	0%
SUB-TOTALS:	169,929	158,561	171,446	6,378	177,824	178,491	667	0%
57 - FRINGE BENEFITS	8,954	9,784	10,453	60	10,513	10,858	345	3%
SUB-TOTALS:	8,954	9,784	10,453	60	10,513	10,858	345	3%
DEPARTMENT TOTALS:	178,883	168,345	181,899	6,438	188,337	189,349	1,012	1%

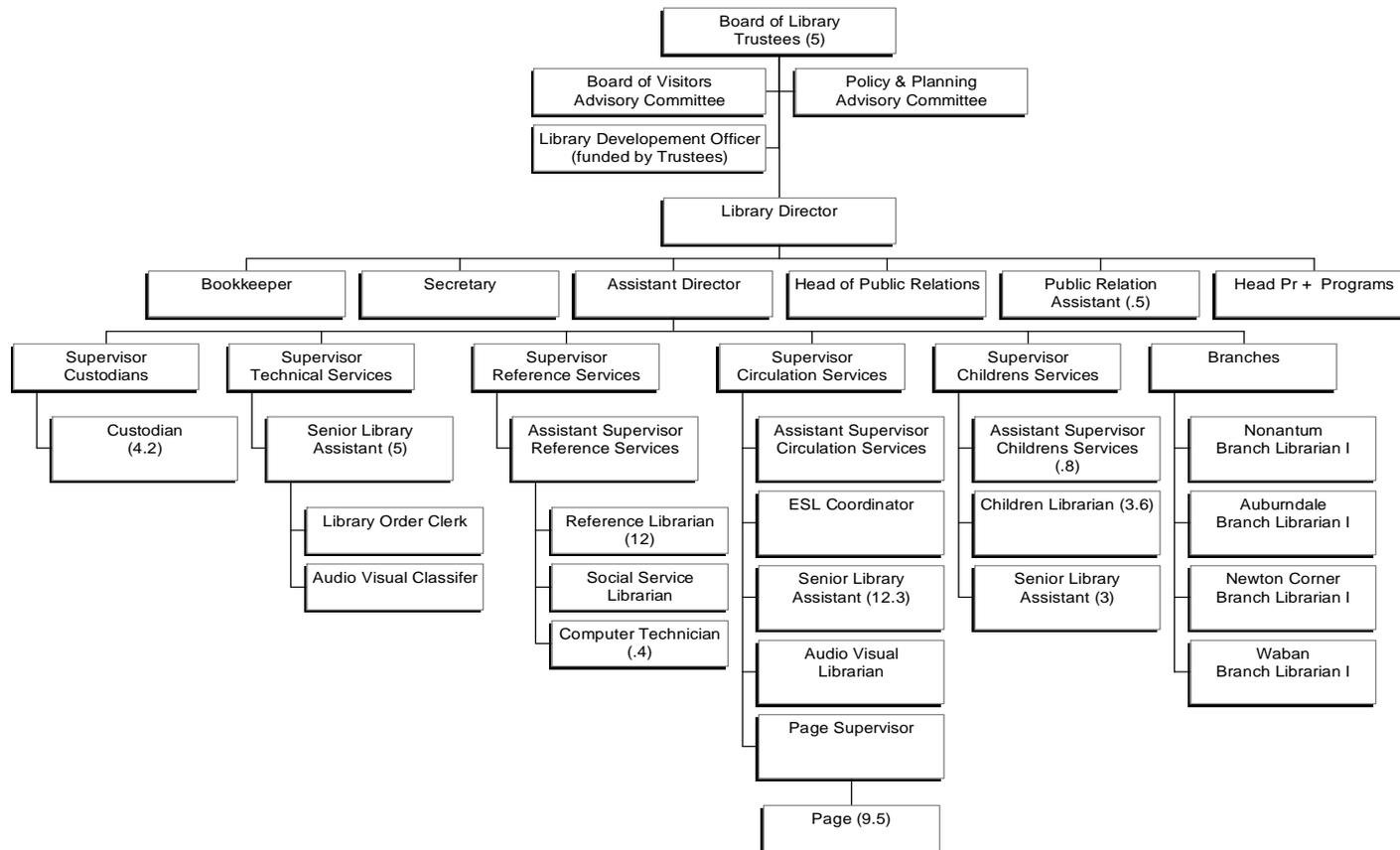
FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0150301 VETERAN SERVICES	178,883	168,345	181,899	6,438	188,337	189,349	1,012	1%
DEPARTMENT TOTALS:	178,883	168,345	181,899	6,438	188,337	189,349	1,012	1%

VETERAN SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	123,746	125,843	123,829	6,378	130,207	130,985	778	1%
52 - EXPENSES	46,183	32,719	47,617	0	47,617	47,506	-111	0%
SUB-TOTALS:	169,929	158,561	171,446	6,378	177,824	178,491	667	0%
57 - FRINGE BENEFITS	8,954	9,784	10,453	60	10,513	10,858	345	3%
SUB-TOTALS:	8,954	9,784	10,453	60	10,513	10,858	345	3%
Element Totals:	178,883	168,345	181,899	6,438	188,337	189,349	1,012	1%

DEPARTMENT:
503 - VETERAN SERVICES DEPT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Vetrn Agt/Ad Dir Lic	H10	1	77,177	1	77,653
	Vet Srvs Contact Off	S07	1	48,905	1	49,207
Account Totals:			2	126,082	2	126,860
Report Totals:			2	126,082	2	126,860



Newton Free Library

Department Description

The mission of the Newton Free Library is to provide the widest possible range of library services for the educational, cultural and recreational enrichment of all members of the Newton community. Through its Main Library, the Theodore D. Mann Building, and 4 branches in Auburndale, Newton Corner, Nonantum and Waban, the Library provides an extensive collection of print, non-print, and electronic resources, a comprehensive reference service, and a wide array of educational and cultural programs for people of all ages. The Children's Department provides a full range of activities for infants through middle school, with the goal of assisting children in their educational pursuits, and ultimately instilling in them a curious mind and a love for reading and learning.

After 14 years of impressive growth, we expect circulation at the library to remain level next year. We expect the main library to loan more items than any other library building in the state as it has for many years. We continue to develop our book and non-print collections to meet user needs, while we also expand and market our electronic resources to provide Newton citizens with a useful virtual library that is available to them 24/7.

For the 5th year in a row, the library was rated one of the top 5 libraries in the country for communities of 50,000-100,000 based on a variety of input and output measures.

Accomplishments

1. The Library posted a 1% circulation increase in FY05, and projects that circulation will be stable in FY06.

Activity	FY04	FY05	Proj. FY06	% Change
Circulation				
Adult	1,323,445	1,339,789	1,335,000	
Children's	676,992	678,490	685,000	
Total Circulation	2,000,437	2,018,279	2,020,000	1%

2. Interlibrary loans TO other libraries remained higher than loans FROM other libraries. This indicates that our collections continue to satisfy the majority of borrower's needs without relying on loans from other Minuteman Library Network libraries.

Activity	FY04	FY05	% Change	Proj. FY06
Interlibrary lending	94,648	119,581	26%	105,000
Interlibrary borrowing	75,389	101,004	34%	85,000

3. The Library significantly expanded its selection of electronic offerings available both in the library and from home

and work. We also expanded high speed wireless internet access so it is available throughout the building.

4. The Discovering What's Next Hub had a grand opening in October, 2005. The Hub enables users to browse collections, meet in small discussion groups, and chat with a DWN volunteer on issues concerning retirement.

5. The library continued to improve customer service.

Goals and Objectives

Goal 1. The Library will provide adequate reference and circulation assistance to customers.

Objective A. The Library will maintain current levels of staff productivity in the face of increased demand.

Community	Loan/FTE FY04	Loans/ Hr. Open FY04	Loan/FTE FY05	Loans/ Hr. Open FY05
Brookline	19,175	133	22,281	151
Cambridge	14,820	69	13,427	66
Framingham	23,001	165	23,117	140
Lexington	14,204	107	18,459	142
Natick	18,451	155	19,069	170
Needham	20,862	152	16,641	122
Newton	24,912	304	25,614	307
Waltham	23,349	211	23,914	217
Watertown	14,085	87	11,265	68
Wellesley	14,990	95	16,597	103

The chart gives statistics for the number of loans made by each full time equivalent employee working at the library, and the number of loans for every hour that the Library is open. It compares Newton with 9 other area libraries. Newton staff continues to work efficiently, charging out more items per hour open and per FTE than any other library in the area including new/renovated libraries in Wellesley and Brookline.

The circulation at the library will remain stable in FY07 and we will continue to satisfy customer service demands effectively with current circulation staff.

Goal 2. The Library will provide suitable and ample collections of materials to meet the needs of the community. This is particularly important for audio visual items because MLN now places some limits on the lending of AV between libraries.

Objective A. Continue to maintain a collection that satisfies the great majority of our borrower's needs.

Brookline	12%
Natick	8%
Needham	10%
Newton	5%
Watertown	13%
Wellesley	9%

This number is the total percentage of loans at each of the libraries that has been borrowed from another Minuteman library because it is not owned or available at the listed library. 5% of the 2,000,000 items that Newton Library loaned in FY05 came from another library in the Minuteman Library Network.

This was the smallest % in the Network, and we will continue to maintain this low percentage in FY06 and FY07.

Objective B. Evaluate and extensively develop book and audio visual collections using FY06 Collection Goals and objectives so that areas that are developed show significant increases in circulation in FY07. The chart is an analysis of FY06 circulation in areas developed in FY05.

Analysis of FY05 Goals and Objectives for Collection Development

Each year the Library Director and Board of Trustees develop goals and objectives for the collection based on user needs. These goals address subject and format areas that require additional development and funding. Following is an analysis, using circulation figures, of areas of the collection that received additional development in FY05. It compares loans from October 2004 (FY05) with loans from October 2005 (FY06) after we had purchased many new items in the areas designated for development.

Areas of the Collection where Funding was Directed	Oct. 2004 Loans	Oct. 2005 Loans	% Change
History	1,951	2,090	7%
Environmental issues	489	624	28%
Young Adult books	1,848	2,309	25%
Recorded books on CD	3,477	4,532	30%
DVDs	20,380	26,368	29%

Objective C. Evaluate and extensively develop on-line resources so that library users are able to effectively access a true 24/7 virtual Newton Free Library.

In FY05 and FY06 the Library purchased several new electronic products that have been very popular including Rosetta Stone for learning foreign languages. In FY07 we will continue to expand our electronic resources and improve our marketing of them so that more people use the library at home and at work.

Number of searches of electronic products

FY04 Searches	FY05 Searches	% Change	Projected FY06
51,956	77,860	50%	125,000

Goal 3. The library will support Young Adult reading skills and appreciation of literature through a variety of innovative programs, appropriate space, and suitable and ample materials to meet their needs.

Objective A: Apply for an LSTA "Serving Tweens and Teens" targeted federal grant from the MA Board of Library Commissioners

Objective B: Develop appropriate relationships with teens and with organizations that provide programs and advocate for teens for input during grant implementation. This will include the implementation of a Teen Advisory Board.

Goal 4. We will ensure that the Newton Free Library makes use of the most cutting edge technology in its operations.

Objective A. Continue to improve the library's website and ensure that all information on it is correct.

Objective B. Remain current with RFID technology so that the Library is able to implement automated check-in as soon as an RFID standard has been agreed upon.

Goal 5. We will improve customer service through training and discussions with staff.

Objective A. Implement a Staff Customer Service Committee that will develop a set of non-negotiable customer service standards.

Objective B: Develop a program for staff recognition.

Objective C. Provide additional customer service training where needed.

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	3,182,131	3,266,053	3,191,454	168,130	3,359,584	3,385,915	26,331	1%
52 - EXPENSES	876,685	975,449	916,833	30,775	947,608	1,075,242	127,634	13%
SUB-TOTALS:	4,058,816	4,241,502	4,108,287	198,905	4,307,192	4,461,157	153,965	4%
57 - FRINGE BENEFITS	404,209	475,627	528,199	1,737	529,936	550,899	20,963	4%
SUB-TOTALS:	404,209	475,627	528,199	1,737	529,936	550,899	20,963	4%
DEPARTMENT TOTALS:	4,463,025	4,717,129	4,636,486	200,642	4,837,128	5,012,056	174,928	4%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0160101 LIBRARY ADMINISTRATION	289,909	295,808	254,163	19,446	273,609	271,820	-1,789	-1%
0160102 LIBRARY BUILDING MAINT.	525,106	599,213	577,381	46,409	623,790	721,651	97,861	16%
0160103 MAIN LIBRARY	3,437,464	3,544,450	3,613,470	124,962	3,738,432	3,779,639	41,207	1%
0160104 BRANCH LIBRARIES	210,546	216,312	191,472	9,825	201,297	199,776	-1,521	-1%
0160105 REGIONAL LIBRARY SVS	0	61,347	0	0	0	39,170	39,170	100%
DEPARTMENT TOTALS:	4,463,025	4,717,129	4,636,486	200,642	4,837,128	5,012,056	174,928	4%

LIBRARY ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	254,278	262,782	216,651	19,476	236,127	229,150	-6,977	-3%
52 - EXPENSES	0	0	405	-94	311	405	94	30%
SUB-TOTALS:	254,278	262,782	217,056	19,382	236,438	229,555	-6,883	-3%
57 - FRINGE BENEFITS	35,632	33,025	37,107	64	37,171	42,265	5,094	14%
SUB-TOTALS:	35,632	33,025	37,107	64	37,171	42,265	5,094	14%
Element Totals:	289,909	295,808	254,163	19,446	273,609	271,820	-1,789	-1%

LIBRARY BUILDING MAINT.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	248,351	255,699	247,481	12,387	259,868	261,279	1,411	1%
52 - EXPENSES	230,723	291,902	274,213	33,940	308,153	415,553	107,400	35%
SUB-TOTALS:	479,074	547,602	521,694	46,327	568,021	676,832	108,811	19%
57 - FRINGE BENEFITS	46,031	51,611	55,687	82	55,769	44,819	-10,950	-20%
SUB-TOTALS:	46,031	51,611	55,687	82	55,769	44,819	-10,950	-20%
Element Totals:	525,106	599,213	577,381	46,409	623,790	721,651	97,861	16%

MAIN LIBRARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	2,488,861	2,530,854	2,558,932	126,576	2,685,508	2,698,948	13,440	1%
52 - EXPENSES	645,962	645,187	642,215	-3,070	639,145	642,641	3,496	1%
SUB-TOTALS:	3,134,823	3,176,041	3,201,147	123,505	3,324,652	3,341,589	16,937	1%
57 - FRINGE BENEFITS	302,641	368,409	412,323	1,457	413,780	438,050	24,270	6%
SUB-TOTALS:	302,641	368,409	412,323	1,457	413,780	438,050	24,270	6%
Element Totals:	3,437,464	3,544,450	3,613,470	124,962	3,738,432	3,779,639	41,207	1%

BRANCH LIBRARIES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	190,641	194,052	168,390	9,691	178,081	174,346	-3,735	-2%
SUB-TOTALS:	190,641	194,052	168,390	9,691	178,081	174,346	-3,735	-2%
57 - FRINGE BENEFITS	19,905	22,260	23,082	134	23,216	25,430	2,214	10%
SUB-TOTALS:	19,905	22,260	23,082	134	23,216	25,430	2,214	10%
Element Totals:	210,546	216,312	191,472	9,825	201,297	199,776	-1,521	-1%

REGIONAL LIBRARY SVS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	22,665	0	0	0	22,192	22,192	100%
52 - EXPENSES	0	38,360	0	0	0	16,643	16,643	100%
SUB-TOTALS:	0	61,025	0	0	0	38,835	38,835	100%
57 - FRINGE BENEFITS	0	322	0	0	0	335	335	100%
SUB-TOTALS:	0	322	0	0	0	335	335	100%
Element Totals:	0	61,347	0	0	0	39,170	39,170	100%

DEPARTMENT:
601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

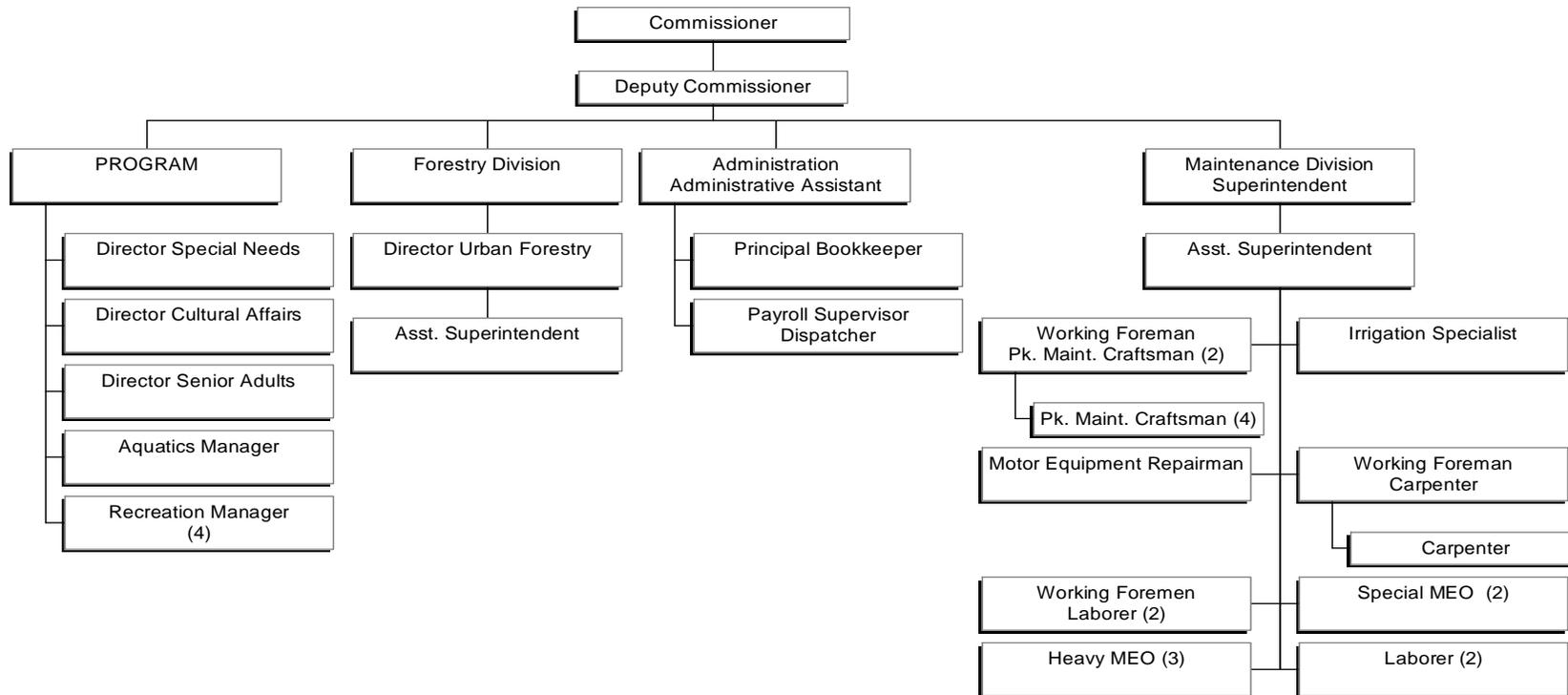
ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Librarian	H13	1	100,206	1	100,825
	Asst City Librarian	H10	1	80,264	1	80,759
	Principal Bookkeeper	S06	1	44,740	1	45,016
	Sr Building Custodian	S07	1	48,905	1	49,207
	Building Custodian	S05	4	163,734	4	164,744
	Supervisor/Circulation	S11	1	68,600	1	69,966
	Supervisor/Reference	S11	1	69,835	1	70,266
	Supervisor/Childrens'	S11	1	69,835	1	70,266
	Supervisor/Tech Srvs	S11	1	60,593	1	64,491
	Asst Supervis/Reference	S10	1	56,771	1	61,116
	Asst Superv/Circulation	S09	1	45,896	1	48,013
	Public Relations Mgr	S08	1	53,458	1	53,788
	Reference Librarian	S08	9	481,119	9	484,089
	Librarian/Children	S08	2	106,915	2	107,575
	Librarian/AV	S08	1	53,458	1	53,788
	Supervisor of Pages	S06	1	44,740	1	45,016
	Tech Srvs Classifier	S06	1	40,213	1	42,676
	ESL Coordinator	S05	1	40,934	1	41,186
	Order Clerk	S05	1	40,934	1	41,186
	Sr Library Assistant	S04	16	555,164	16	569,911
	Branch Librarian II	S08	1	53,458	1	53,788
	Branch Librarian I	S07	1	39,181	1	41,010
	Branch Librarian	S07	1	47,979	1	49,207
Account Totals:			50	2,366,933	50	2,407,890
511101	Building Custodian	QQQ	0.2	7,812	0.2	7,812
	Reference Librarian	QQQ	1.02	41,017	1.02	41,017
	Sr Library Assistant	QQQ	5.93	133,592	5.93	133,592
	Technology Librarian	QQQ	0.4	15,980	0.4	15,980
	Page	QQQ	9	111,888	8.5	105,672
	Sr. Page	QQQ	0.5	6,703	0.5	6,703
Account Totals:			17.05	316,992	16.55	310,776
511102	Reference Librarian	S08	1.77	95,607	1.77	96,692
	Librarian/Children	S08	1.57	85,813	1.57	87,747
	Sr Library Assistant	S04	3.06	106,431	3.06	109,024
	Asst Supervr/Childrens'	S09	1	58,435	0.8	47,038

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511102	SLA/Custodian	S04	0.53	20,016	0.53	20,095
	A/V Classifier	S06	0.6	21,883	0.6	23,732
	Jr Library Asst	S02	1.06	25,129	1.06	25,856
	Social Services Librari	S08	0.8	42,766	0.8	43,030
	Public Relations Asst	S04	0.4	13,699	0.4	13,784
	Branch Librarian I	S07	0.53	26,083	0.53	26,242
Account Totals:			11.32	495,863	11.12	493,241
Report Totals:			78.37	3,179,788	77.67	3,211,907



PARKS AND RECREATION DEPARTMENT

DEPARTMENT DESCRIPTION

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment to all residents of Newton.

Parks and Recreation Commission

The Parks and Recreation Commission is comprised of eight (8) voting members, one representative from each ward in the City. The resident from each ward of the City shall be appointed as permanent members by the Mayor with the approval of the Board of Aldermen.

Parks and Recreation Overview

The department provides a number of opportunities for tots through seniors, from camps, sports clinics, after school programs, classes, swim facilities, programming at Newton South High School and Newton North High School, senior trips and activities and one of the largest special needs programs in the state.

The Parks & Recreation Dept. maintains approximately 1,060 acres of land and is responsible for the care and maintenance of parks, playgrounds, school grounds, burial grounds, and all municipal grounds and recreation buildings. Staff also includes

23 maintenance personnel from recreation and forestry, and 250 seasonal part-time recreation leaders

Parks and Recreation Administration

Administration is responsible for the management of the numerous programs and activities that are offered to the residents of the City of Newton. Administrative staff plans, organizes, leads, supervises and evaluates recreation activities as well as the maintenance of recreation facilities.

Outdoor Swimming

The Parks and Recreation Department provides two outdoor swim facilities; Gath Pool and Crystal Lake. The Department hires and trains staff to supervise and maintain a high standard of safety at both areas. Instruction in swimming classes is Red Cross certified. Family and adult swims are also offered and supervised. Both facilities are utilized by Parks & Recreation camps as well as other camps within the city.

Indoor Recreation

The Parks and Recreation Department provides diversified indoor recreation programs with an emphasis on safety and enjoyment. Programs are offered in basketball, volleyball, floor hockey, general indoor games and activities, weight

training, exercise, indoor tennis and jogging, as well as weekend and after school programs. Programs are held at both high schools and at various other Newton schools and recreation buildings.

Special Needs Programs

The Department provides diversified Special Needs recreation programs such as summer camp and residential camp, crafts, swimming, drop-in centers, skating, cross country skiing, travel programs physical education and Special Olympics.

Emerson Community Center

The Department provides leisure activities and facilities for the Newton Upper Falls community and other residents of the city. Various recreation activities, a nursery school program, an after-school care program, a senior citizen and youth drop-in center, and guidance program are offered.

Hamilton Community Center

Parks & Recreation utilizes Hamilton Community Center to provide leisure, educational and social activities to the Newton Lower Falls area as well as other residents of the city. Rooms and areas are provided for a variety of indoor activities for civic groups, the handicapped, and senior citizens.

Senior Programs

The Department provides diversified recreation programs for senior adults, such as day trips dance/exercise, crafts, theatre ventures, luncheons, informal games, referral resources, swim and Senior Olympics.

Cultural Affairs

The Parks and Recreation Department provides diversified cultural arts activities for all ages. These activities include concerts, performances, trips, garden tours, classes such as collage, creative movement, painting, music, and the Harvest Fair, SpringFest, and the International Road Race.

Recreation Vehicle Maintenance

This element funds the maintenance of all of the Department's small equipment which is non-automotive. Some of the larger equipment Included in such repair are the turf cat mowers, ball field scarifiers, and leaf hogs.

Recreation Building Maintenance

The Parks and Recreation Department works to provide safe, clean and attractive recreation buildings and surrounding grounds. The costs for utilities associated with the operation of these recreation facilities include heat, electricity, cleaning; supplies and equipment, as well as lighting costs for playfields and courts.

Public Grounds

The Parks and Recreation Department Grounds Care Division maintains approximately 1,050 acres, including grounds of various public buildings, such as City Hall, libraries, and the median strip on Commonwealth Avenue, in addition to all school grounds. The work in all areas is conducted with emphasis in making these municipal grounds and public lands safe, clean, and attractive for the residents of Newton to enjoy.

Forestry (including emergencies)

The Division of Urban Forestry is responsible for the care and custody of nearly 30,000 public street trees, all trees located on over 1,000 plus acres of public land, enforcement of the Tree Preservation Ordinance and all coordination and activities related to tree emergencies. The Division works to maintain a safe and healthy tree population through the pruning and removal of trees citywide. Work is performed through the utilization of contracted services.

Control of Snow and Ice

The Department has the responsibility to remove snow from the interior of school grounds, City Hall, libraries, the police station, and Jackson Homestead. (Interior grounds consist of steps, walkways, and parking lots at the above locations).

ACCOMPLISHMENTS

1. Development of Five Year Park Assessment and Development Plan and Evaluation. The Assessment defines the top four parks that are allocated for Strategic Design. The evaluative process consisted of reviewing park development, park elements and accessibility.
2. Development of manual detailing Management Plan for Maintenance of Public Grounds
3. Completed inventory of all irrigated sites, listing locations, breakdown of clock, zones, types of heads, number of heads, and water type use
4. Created a Forestry Citizen Pruning Program.
5. Creation of the Newton Cultural Arts Center at the old Carr School, developed and managed by Arts In the Parks.
6. Completion of Phase II of the Forte Park Project which included lights, state of the art bocce courts, exercise equipment, pathways and irrigation.
7. Added a second Farmers Market on Fridays at the Post 440.
8. Developed a uniform evaluation form that is utilized by all programs and classes. Program evaluations are on website. Forms are for program and class participants.
9. Completed irrigation and renovation of Thompsonville Playground.

10. Completed Community Classroom project at Halloran Sports & Recreation Complex.

11. Court restitution program

GOALS AND OBJECTIVES

1. Development of a Conceptual Design for Newton Highlands Playground and Upper Falls Playground.
2. To increase the opportunities for programming and rental income in Parks & Recreation buildings with both public and private entities.
3. Increase recreation programs, classes and activities.
4. Promote marketing by increasing the amount of online registrations for all recreation programs.
5. Increase the quality and content of the Parks & Recreation website.
6. Continue to work on the development of a Departmental Policies and Procedures manual.
7. Continue to work on the development of the Parks & Recreation Playground Build Procedural manual.
8. Increase Marketing of the Parks & Recreation Department through media promotion, maintenance awareness, web development and logo/slogan campaign.

9. Continued implementation of management plan for Maintenance of Public Grounds.

10. Maintenance of Sports Lighting, citywide.

11. Improve automated data entry, through the use SchoolDude tracking database.

12. Monitor, document and improve irrigated turf conditions through the use of the Scientific Sampling Method.

13. Continued implementation of RecStat for program and maintenance statistical tracking. RecStat will allow the department to measure performance and track operational costs and production.

14. Continued development of tree inventory through the use of Tree Works software, with the goal of tagging each public tree in the city.

15. Evaluated and prioritized the parks for handicapped accessibility.

DEPARTMENT:

602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,926,350	1,945,396	2,210,950	244,939	2,455,889	2,367,320	-88,569	-4%
52 - EXPENSES	1,105,780	1,184,481	1,488,487	514,789	2,003,276	1,521,871	-481,405	-24%
58 - DEBT AND CAPITAL	0	0	4,500	0	4,500	4,500	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	269	-269	0	0	0	0%
SUB-TOTALS:	3,032,130	3,129,877	3,704,206	759,459	4,463,665	3,893,691	-569,974	-13%
57 - FRINGE BENEFITS	278,142	309,790	336,406	349	336,755	343,161	6,406	2%
SUB-TOTALS:	278,142	309,790	336,406	349	336,755	343,161	6,406	2%
DEPARTMENT TOTALS:	3,310,271	3,439,667	4,040,612	759,808	4,800,420	4,236,852	-563,568	-12%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0160201 PARKS & REC ADMIN.	786,012	843,422	845,360	47,160	892,520	889,573	-2,947	0%
01602010 PUBLIC GROUNDS MAINT	1,553,838	1,561,492	1,581,906	168,059	1,749,965	1,652,961	-97,004	-6%
01602011 FORESTRY SERVICES	252,283	276,273	414,599	118,795	533,394	419,335	-114,059	-21%
01602012 SNOW & ICE CONTROL	0	0	123,620	431,692	555,312	123,620	-431,692	-78%
016020201 RECREATION ACTIVITIES	21,103	20,733	44,737	1,980	46,717	36,621	-10,096	-22%
016020202 OUTDOOR SWIMMING	0	0	164,642	-158	164,484	164,373	-111	0%
0160203 INDOOR RECREATION	101,361	101,966	101,752	3,440	105,192	97,252	-7,940	-8%
0160204 SPECIAL NEEDS REC.	71,852	68,839	119,367	270	119,637	123,744	4,107	3%
016020501 EMERSON COMMUNITY CTR	21,483	27,124	37,369	1,660	39,029	43,325	4,296	11%
016020502 HAMILTON COMMUNITY CTR	20,685	23,031	38,958	0	38,958	38,571	-387	-1%
0160206 SENIOR RECREATION SVS	6,671	6,684	11,982	0	11,982	11,982	0	0%
0160207 CULTURAL AFFAIRS	90,597	93,204	90,101	0	90,101	93,204	3,103	3%
0160208 RECREATION VEHL MAINT.	137,408	133,371	163,641	-18,340	145,301	179,369	34,068	23%
0160209 RECREATION BLDG MAINT.	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%
DEPARTMENT TOTALS:	3,310,271	3,439,667	4,040,612	759,808	4,800,420	4,236,852	-563,568	-12%

PARKS & REC ADMIN.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	661,499	702,260	691,361	46,810	738,171	734,754	-3,417	0%
52 - EXPENSES	37,517	35,835	34,400	590	34,990	33,400	-1,590	-5%
SUB-TOTALS:	699,017	738,095	725,761	47,400	773,161	768,154	-5,007	-1%
57 - FRINGE BENEFITS	86,996	105,327	119,599	-240	119,359	121,419	2,060	2%
SUB-TOTALS:	86,996	105,327	119,599	-240	119,359	121,419	2,060	2%
Element Totals:	786,012	843,422	845,360	47,160	892,520	889,573	-2,947	0%

PUBLIC GROUNDS MAINT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	889,262	861,363	839,661	162,014	1,001,675	951,960	-49,715	-5%
52 - EXPENSES	516,714	542,680	572,154	6,070	578,224	529,454	-48,770	-8%
58 - DEBT AND CAPITAL	0	0	4,500	0	4,500	4,500	0	0%
SUB-TOTALS:	1,405,976	1,404,044	1,416,315	168,084	1,584,399	1,485,914	-98,485	-6%
57 - FRINGE BENEFITS	147,863	157,449	165,591	-25	165,566	167,047	1,481	1%
SUB-TOTALS:	147,863	157,449	165,591	-25	165,566	167,047	1,481	1%
Element Totals:	1,553,838	1,561,492	1,581,906	168,059	1,749,965	1,652,961	-97,004	-6%

FORESTRY SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	125,385	127,528	130,429	6,737	137,166	135,086	-2,080	-2%
52 - EXPENSES	105,484	125,454	258,855	112,058	370,913	257,955	-112,958	-30%
SUB-TOTALS:	230,868	252,982	389,284	118,795	508,079	393,041	-115,038	-23%
57 - FRINGE BENEFITS	21,414	23,290	25,315	0	25,315	26,294	979	4%
SUB-TOTALS:	21,414	23,290	25,315	0	25,315	26,294	979	4%
Element Totals:	252,283	276,273	414,599	118,795	533,394	419,335	-114,059	-21%

SNOW & ICE CONTROL	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	0	31,320	29,328	60,648	31,320	-29,328	-48%
52 - EXPENSES	0	0	92,300	402,231	494,531	92,300	-402,231	-81%
SUB-TOTALS:	0	0	123,620	431,559	555,179	123,620	-431,559	-78%
57 - FRINGE BENEFITS	0	0	0	133	133	0	-133	-100%
SUB-TOTALS:	0	0	0	133	133	0	-133	-100%
Element Totals:	0	0	123,620	431,692	555,312	123,620	-431,692	-78%

RECREATION ACTIVITIES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	0	27,436	1,980	29,416	19,436	-9,980	-34%
52 - EXPENSES	18,000	17,906	16,958	0	16,958	16,958	0	0%
SUB-TOTALS:	18,000	17,906	44,394	1,980	46,374	36,394	-9,980	-22%
57 - FRINGE BENEFITS	3,104	2,826	343	0	343	227	-116	-34%
SUB-TOTALS:	3,104	2,826	343	0	343	227	-116	-34%
Element Totals:	21,103	20,733	44,737	1,980	46,717	36,621	-10,096	-22%

OUTDOOR SWIMMING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	154,942	100	155,042	154,942	-100	0%
52 - EXPENSES	0	0	7,185	0	7,185	7,185	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	269	-269	0	0	0	0%
SUB-TOTALS:	0	0	162,396	-169	162,227	162,127	-100	0%
57 - FRINGE BENEFITS	0	0	2,246	11	2,257	2,246	-11	0%
SUB-TOTALS:	0	0	2,246	11	2,257	2,246	-11	0%
Element Totals:	0	0	164,642	-158	164,484	164,373	-111	0%

INDOOR RECREATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	83,455	83,771	84,611	1,980	86,591	84,611	-1,980	-2%
52 - EXPENSES	16,706	16,795	16,175	990	17,165	11,675	-5,490	-32%
SUB-TOTALS:	100,161	100,566	100,786	2,970	103,756	96,286	-7,470	-7%
57 - FRINGE BENEFITS	1,200	1,400	966	470	1,436	966	-470	-33%
SUB-TOTALS:	1,200	1,400	966	470	1,436	966	-470	-33%
Element Totals:	101,361	101,966	101,752	3,440	105,192	97,252	-7,940	-8%

SPECIAL NEEDS REC.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	52,404	55,105	102,334	270	102,604	106,201	3,597	4%
52 - EXPENSES	15,196	9,113	11,900	0	11,900	11,900	0	0%
SUB-TOTALS:	67,600	64,218	114,234	270	114,504	118,101	3,597	3%
57 - FRINGE BENEFITS	4,252	4,621	5,133	0	5,133	5,643	510	10%
SUB-TOTALS:	4,252	4,621	5,133	0	5,133	5,643	510	10%
Element Totals:	71,852	68,839	119,367	270	119,637	123,744	4,107	3%

EMERSON COMMUNITY CTR	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	15,400	-4,280	11,120	10,400	-720	-6%
52 - EXPENSES	21,416	27,060	21,745	5,940	27,685	32,774	5,089	18%
SUB-TOTALS:	21,416	27,060	37,145	1,660	38,805	43,174	4,369	11%
57 - FRINGE BENEFITS	68	64	224	0	224	151	-73	-33%
SUB-TOTALS:	68	64	224	0	224	151	-73	-33%
Element Totals:	21,483	27,124	37,369	1,660	39,029	43,325	4,296	11%

HAMILTON COMMUNITY CTR	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	14,225	0	14,225	9,225	-5,000	-35%
52 - EXPENSES	20,424	22,838	24,526	0	24,526	29,212	4,686	19%
SUB-TOTALS:	20,424	22,838	38,751	0	38,751	38,437	-314	-1%
57 - FRINGE BENEFITS	262	193	207	0	207	134	-73	-35%
SUB-TOTALS:	262	193	207	0	207	134	-73	-35%
Element Totals:	20,685	23,031	38,958	0	38,958	38,571	-387	-1%

SENIOR RECREATION SVS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	5,305	0	5,305	5,305	0	0%
52 - EXPENSES	6,593	6,652	6,600	0	6,600	6,600	0	0%
SUB-TOTALS:	6,593	6,652	11,905	0	11,905	11,905	0	0%
57 - FRINGE BENEFITS	78	31	77	0	77	77	0	0%
SUB-TOTALS:	78	31	77	0	77	77	0	0%
Element Totals:	6,671	6,684	11,982	0	11,982	11,982	0	0%

CULTURAL AFFAIRS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	76,622	77,788	76,344	0	76,344	80,426	4,082	5%
52 - EXPENSES	8,544	9,369	7,161	0	7,161	5,161	-2,000	-28%
SUB-TOTALS:	85,166	87,156	83,505	0	83,505	85,587	2,082	2%
57 - FRINGE BENEFITS	5,431	6,048	6,596	0	6,596	7,617	1,021	15%
SUB-TOTALS:	5,431	6,048	6,596	0	6,596	7,617	1,021	15%
Element Totals:	90,597	93,204	90,101	0	90,101	93,204	3,103	3%

RECREATION VEHL MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	37,721	37,581	37,582	0	37,582	43,654	6,072	16%
52 - EXPENSES	92,210	87,250	115,950	-18,340	97,610	124,375	26,765	27%
SUB-TOTALS:	129,931	124,832	153,532	-18,340	135,192	168,029	32,837	24%
57 - FRINGE BENEFITS	7,477	8,539	10,109	0	10,109	11,340	1,231	12%
SUB-TOTALS:	7,477	8,539	10,109	0	10,109	11,340	1,231	12%
Element Totals:	137,408	133,371	163,641	-18,340	145,301	179,369	34,068	23%

RECREATION BLDG MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%
SUB-TOTALS:	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%
Element Totals:	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%

DEPARTMENT:
602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

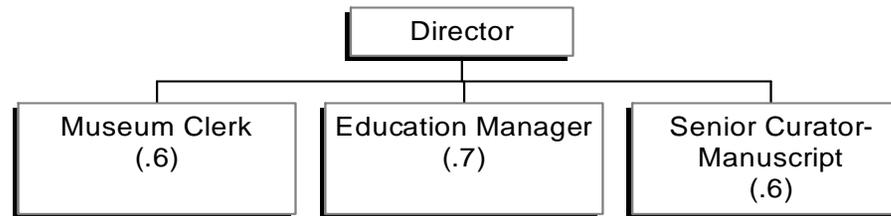
ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Recreation Commissioner	H14	1	103,732	1	104,372
	Deputy Rec Commissioner	H11	1	89,185	1	89,736
	Rec Aquatics Manager	S10	1	63,879	1	64,276
	Rec Program Manager	S09	5	287,965	5	291,724
	Head Bookkeeper	S07	1	48,905	1	49,207
	Administrative Asst	S06	1	44,740	1	45,016
	Payroll Supv/Dispatcher	S06	1	44,740	1	45,016
	Superintend Maint	C10	1	62,995	1	62,754
	Asst. Superintendant	C09	2	104,599	2	106,861
	Dir of Urban Forestry	H10	1	64,829	1	65,229
	Dir of Special Needs	S09	1	57,901	1	58,796
	Cultural Affairs Direct	H09	1	75,013	1	75,476
Account Totals:			17	1,048,483	17	1,058,463
511002	W F - Carpenter	R09	2	82,929	2	85,552
	WF-Parks Maint Crafts	R09	1	41,464	1	42,776
	W F - Laborer	R08	2	82,551	2	85,130
	Irrigation Spectl	R09	1	41,464	1	42,776
	Carpenter	R05	1	39,681	1	40,918
	Parks Maint Craftsman	R04	4	157,968	4	163,756
	SMEO	R05	2	79,362	2	81,836
	HMEO	R04	3	112,747	3	116,484
	Park Maint Man	R02	1	34,561	1	35,661
	Laborer	R02	1	34,561	1	35,661
	M/E Repairman	R07	1	41,066	1	42,354
Account Totals:			19	748,354	19	772,905
511101	Leaders	QQQ	0.1	80	0.1	80
Account Totals:			0.1	80	0.1	80
511102	Adopt-a-Space Coord	H08	0.53	27,324	0.53	27,493
Account Totals:			0.53	27,324	0.53	27,493
512001	Laborer	QQQ	0.4	18,536	0.4	18,536
	Rec Leaders	QQQ	8.7	280,044	8.7	262,044

DEPARTMENT:

602 - PARKS & RECREATION DEPT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
512001	Leaders	QQQ	0.5	45,275	0.5	45,275
Account Totals:			9.6	343,855	9.6	325,855
Report Totals:			46.23	2,168,096	46.23	2,184,796



NEWTON HISTORY MUSEUM

DEPARTMENT DESCRIPTION

The mission of the Newton History Museum is to encourage the inquiry and exploration of Newton within the broad context of American history. To accomplish this mission the museum maintains a collection and an historic property that interprets Newton's past and present. The Museum collects, preserves, and exhibits historical artifacts of local significance and presents public programs that involve the diverse population of Newton and the region.

The Newton History Museum houses and cares for collections of two- and three- dimensional material that reflect the people and history of the City of Newton. The museum's collections include: photographs; manuscripts; business records; maps; tools and equipment; art objects created by or about local places or people; personal artifacts; costumes; household items; recreational artifacts and toys; textiles; objects relating to the local abolition movement; and suburban development. The goal of the Museum's collecting activity is to preserve items from Newton's history for future generations to experience.

The Newton History Museum presents exhibits that are based on scholarly research and utilize the Museums collections as well as community resources to reach and involve Newton residents. The Museum offers programs for students in grades K - twelve that provide the opportunity to explore the history of American people and culture using the city of Newton as a case study. The programs engage students in active learning

through observation, discussion and participation in hands-on activities.

In 2003, the museum was awarded continuing accreditation from the American Association of Museums. In 2005 the museum began the implementation of a strategic plan that will guide the museum through 2010 and includes The Jackson Homestead's bicentennial in 2009.

ACCOMPLISHMENTS

1. The museum designed a new Education Brochure which was distributed to a larger audience of local and regional school teachers.
2. The Museum achieved a 64% increase in group visitation within the first half of FY06 as compared to the first half of FY05.
3. The Museum launched a Student Curator program which was funded through grants from the Massachusetts Foundation for the Humanities, the Charles River Neighborhood Foundation, the Newton Historical Society, and private donations. The student curators created our newest major exhibit entitled *Hyphenated-Origins: Going beyond the Labels*. The exhibit tells the stories of seven young adults whose families emigrated from China, South Korea, Mexico, Russia and Hong Kong to Newton. The exhibit explores what it means to be an American in

today's society, including how their personal cultural experiences differ from those of their parents, and what being an American means for young people whose national identities are dually presented to others.

4. New carpeting was installed on the Museum's main staircase and in the Orientation Room.
5. New lighting, carpeting, floor tile, plaster ceiling, insulation, and paint in the Museum Shop/Office area through donations by local businesses and the Newton Historical Society.
6. The Museum developed a 5-year strategic plan for its three-dimensional objects collection which provides a road map for cataloguing and computerizing information about the collection and making it more accessible to staff, researchers and museum visitors.
7. The Museum's Quilt Collection was documented by a team of experts from the Massachusetts Quilt Documentation Project (MassQuilts) who were brought in to catalogue our collection of about 70 quilts, dating from the early 1800s to ca. 1925.
8. Museum staff created and installed a new photograph exhibit entitled *Saved from the Dump*. The exhibit showcases an extensive collection of Newton images that were rescued from the dump. Information is presented in the context of how and why such collections are important and what can be learned from them.
9. Through the Museum's extensive collection of archives, photographs, manuscripts, and historic property surveys the museum provided research services in person, by phone, and through email to more than 150 people including residents, scholars, real estate agents, and legal professionals.
10. The Museum worked with the Newton Historical Society to promote and administer the Historic Marker program. The Historic Marker program provides historical information to homeowners about their houses and an exterior marker showing the date of construction. More than 200 markers have been installed since the beginning of the program two years ago.
11. The Museum has been able to implement an effective media relations program which has resulted in expanded coverage of Museum events and programs in local and regional media outlets, including several front page feature stories in the Newton TAB and the Boston Globe West.
12. The Museum has expanded its connections with Newton-based cultural groups through a variety of programs including the Museum Shop Open House featuring Newton artists, and the Summer Concert Series with the Mayor's Office of Cultural Affairs.
13. The museum has created and launched a monthly E-News communication to Museum constituents to keep them informed of ongoing programs and events.

GOALS AND OBJECTIVES

Vision: The Newton History Museum is a visible and accessible cultural center that is the hub of a broad network of resources including streetscapes, buildings, burying grounds, collections, archives, organizations, and people. By anchoring, cultivating, and leading this network, the museum serves to preserve, document, exhibit, and explain Newton's history to people of all ages—and make that history a vibrant and living part of the present. Education and collections preservation are important tasks in this process. By providing leadership in these efforts and by keeping our past alive in our present, we are able to foster a richer sense of community in Newton based on the shared experiences and common ground among all Newton's residents.

To meet this vision, and our mission, the Newton History Museum has adopted the following four goals to guide the museum through 2010:

1. To have the highest quality array of programs and collections, which stimulate, educate, and enrich.
2. Have high quality facilities consistent with our vision that showcase our offerings, support our staff, and preserve our collections.
3. To be recognized by people within the Newton area as a highly visible, accessible, magnetic, cultural/community center

4. Develop sufficient resources to meet our goals.

DEPARTMENT:

603 - NEWTON HISTORY MUSEUM

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	165,733	168,445	166,252	8,529	174,781	167,139	-7,642	-4%
52 - EXPENSES	16,004	16,384	18,269	0	18,269	20,107	1,838	10%
SUB-TOTALS:	181,737	184,829	184,521	8,529	193,050	187,246	-5,804	-3%
57 - FRINGE BENEFITS	14,273	15,540	16,261	62	16,323	35,502	19,179	117%
SUB-TOTALS:	14,273	15,540	16,261	62	16,323	35,502	19,179	117%
DEPARTMENT TOTALS:	196,009	200,369	200,782	8,591	209,373	222,748	13,375	6%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0160301 MUSEUM SERVICES	196,009	200,369	200,782	8,591	209,373	222,748	13,375	6%
DEPARTMENT TOTALS:	196,009	200,369	200,782	8,591	209,373	222,748	13,375	6%

MUSEUM SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	165,733	168,445	166,252	8,529	174,781	167,139	-7,642	-4%
52 - EXPENSES	16,004	16,384	18,269	0	18,269	20,107	1,838	10%
SUB-TOTALS:	181,737	184,829	184,521	8,529	193,050	187,246	-5,804	-3%
57 - FRINGE BENEFITS	14,273	15,540	16,261	62	16,323	35,502	19,179	117%
SUB-TOTALS:	14,273	15,540	16,261	62	16,323	35,502	19,179	117%
Element Totals:	196,009	200,369	200,782	8,591	209,373	222,748	13,375	6%

DEPARTMENT:
603 - NEWTON HISTORY MUSEUM

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Dir.Jackson Homestead	H09	1	63,473	1	63,864
Account Totals:			1	63,473	1	63,864
511102	Museum Clerk	S04	0.64	23,968	0.64	24,115
	Sr Curator-Manuscript	H07	0.64	36,414	0.64	36,639
	Education Manager	H06	0.75	40,670	0.75	40,921
Account Totals:			2.03	101,052	2.03	101,675
Report Totals:			3.03	164,524	3.03	165,539

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
101 - CLERK/CLERK OF THE BOARD														
0110101 - ALDERMEN														
511001	Clerk of the Board Olson, David	W	2/5/2001	5.4027	1,196			FY 2006	XXX X	1,587	1,587	07/01/2005	1	82,818
				15	0	0		FY 2007	XXX X	1,587	1,587	07/01/2006	1	82,501
	Chief Committee Clerk Finucane, Linda	W	8/1/1988	17.926	984	0		FY 2006	H07 10	1,273	1,286	01/01/2006	1	66,791
				20	675	0		FY 2007	H07 10	1,292	1,292	07/01/2006	1	67,203
	Committee Clerk Myers, Rosalie	W	9/19/1973	32.803	0	0		FY 2006	H05 10	1,072	1,082	01/01/2006	1	56,217
				25	875	0		FY 2007	H05 10	1,088	1,088	07/01/2006	1	56,563
	Committee Clerk Owen, Christine	W	10/13/1989	17.134	800	0		FY 2006	H05 9	1,032	1,042	01/01/2006	1	54,135
				20	675	0		FY 2007	H05 9	1,047	1,047	07/01/2006	1	54,469
	Committee Clerk Sullivan, Shawna	W	6/26/1995	11.022	768			FY 2006	H05 8	992	1,002	01/01/2006	1	52,053
				20	575	0		FY 2007	H05 8	1,007	1,007	07/01/2006	1	52,374
	Secretary Hardy, Melissa	W	8/9/2004	1.8932	516			FY 2006	H02 6	674	680	01/01/2006	1	35,337
				10		0		FY 2007	H02 6	684	684	07/01/2006	1	35,555
Account Totals:					4,263	0	28,778	FY 2006		6,629	6,680		6.0	347,351
					2,800	0	341	FY 2007		6,705	6,705		6.0	348,665
511003	Alderman Albright, Susan	W	1/1/2004	2.4986	141			FY 2006	XXX X	813	813		0.1	9,750
				0		0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Baker, R. Lisle	W	1/1/1988	22.515	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Burg, Leslie	W	1/1/2006	0.4959	141			FY 2006	XXX X	813	813		0.1	9,750
				0		0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Coletti, Paul	W	1/1/1978	28.518	0	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Danberg, Victoria	W	6/1/2004	2.0849	141			FY 2006	XXX X	813	813		0.1	9,750
				0		0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Fischman, Mitchell	W	1/1/2002	4.5014	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Gentile, Leonard J	W	1/1/1990	16.51	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Harney, John	W	1/1/2004	2.5014	141			FY 2006	XXX X	813	813		0.1	9,750
				0		0		FY 2007	XXX X	813	813		0.1	9,750
	Alderman Hess-Mahan, Theodore	W	11/17/2003	2.6247	141			FY 2006	XXX X	813	813		0.1	9,750
				0		0		FY 2007	XXX X	813	813		0.1	9,750

**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
511103	Alderman Johnson, Marcia	W	1/1/2000	6.5041	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Lappin, Cheryl	W	5/13/2002	4.1397	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Lennon, Scott	W	1/1/2002	4.5014	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Linsky, Stephen	W	1/1/2002	4.5014	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Lipof, Richard	W	1/1/1996	10.507	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Mansfield, George	W	1/1/1984	22.515	0	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Merrill, Carleton	W	1/1/1996	18.512	141	0		FY 2006	XXX X	813	813		0.1	9,750
			1/1/1988	0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Parker, Kenneth	W	1/1/1992	14.51	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Salvucci, Anthony	W	1/1/1988	18.512	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Samuelson, Christine	W	1/1/1994	12.507	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Sangiolo, Amy Mah	W	1/1/1998	8.5041	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Schnipper, Sydra	W	1/1/1994	12.507	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Vance, Verne	W	1/1/2004	2.5014	141			FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Weisbuck, Ben	W	1/1/2006	0.4959	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
	Alderman Yates, Brian	W	11/16/1987	18.638	141	0		FY 2006	XXX X	813	813		0.1	9,750
				0	0	0		FY 2007	XXX X	813	813	0.1	9,750	
Account Totals:					3,110	0	157,263	FY 2006		19,500	19,500		2.4	234,000
					0	0	397	FY 2007		19,500	19,500		2.4	234,000
Functional Element Totals:					7,374	0	186,041	FY 2006		26,129	26,180		8.4	581,351
					2,800	0	738	FY 2007		26,205	26,205		8.4	582,665

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
0110102 - CITY CLERK														
511001	Operations Supervisor Baccari, Dawna	W	4/25/1994	17.830	669	0		FY 2006	S06 8	853	861	01/01/2006	1	44,740
			9/5/1988	20	650	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Business Rcrds Clerk Licarie, Joanne	W	12/10/1984	21.57	0	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
				25	750	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Registar/Vital Stats Ferguson, Janet	X	5/16/1988	18.137	613	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
				20	650	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Receipts Clerk Husseini, Sayed	X	12/12/1988	17.562	516	0		FY 2006	S03 8	653	660	01/01/2006	1	34,266
				20	650	0		FY 2007	S03 8	663	663	07/01/2006	1	34,477
Account Totals:					1,798	0	33,838	FY 2006		3,067	3,097		4.0	160,873
					2,700	0	227	FY 2007		3,113	3,113		4.0	161,865
513004	Archivist Vacant	W	7/1/2004	2.0027	363			FY 2006	QQQ	0	0		0.3	25,000
				0		0		FY 2007	QQQ	0	0		0.3	25,000
Account Totals:					363	0	0	FY 2006		0	0		0.3	25,000
						0	0	FY 2007		0	0		0.3	25,000
Functional Element Totals:					2,160	0	33,838	FY 2006		3,067	3,097		4.3	185,873
					2,700	0	227	FY 2007		3,113	3,113		4.3	186,865
Department Totals:					9,535	1	219,879	FY 2006		29,196	29,277		12.7	767,224
					5,501	0	965	FY 2007		29,318	29,318		12.7	769,531
103 - EXECUTIVE														
0110301 - EXECUTIVE														
511001	Mayor Cohen, David	W	1/1/1998	8.5014	1,414	0		FY 2006	XXX X	1,875	1,875	07/01/2005	1	97,876
					0	0		FY 2007	XXX X	1,875	1,875	07/01/2006	1	97,500
	Chief Admin Officer Pooler, Sanford	W	7/1/1998	8.0055	1,668			FY 2006	H17 8	2,180	2,202	01/01/2006	1	114,354
				15		0		FY 2007	H17 8	2,213	2,213	07/01/2006	1	115,060
	Chief of Policy/Commun Solomon, Jeremy	W	5/3/2004	2.1616	1,232			FY 2006	H12 7	1,609	1,626	01/01/2006	1	84,429
				15		0		FY 2007	H12 7	1,634	1,634	07/01/2005	1	84,950
	Chief Budget Officer Vacant	W	7/1/1998	8.0055	1,300			FY 2006	H13 7	1,698	1,715	01/01/2006	1	89,072
				15		0		FY 2007	H13 7	1,723	1,723	07/01/2006	1	89,622
	Executive Assistant Morgan, Mary	W	1/20/1998	8.4493	820			FY 2006	H05 10	1,072	1,082	01/01/2006	1	56,217
				15		0		FY 2007	H05 10	1,088	1,088	07/01/2006	1	56,563
Account Totals:					6,434	0	57,601	FY 2006		8,434	8,499		5.0	441,948
					0	0	0	FY 2007		8,533	8,533		5.0	443,695

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Functional Element Totals:					6,434	0	57,601	FY 2006		8,434	8,499		5.0	441,948
					0	0	0	FY 2007		8,533	8,533		5.0	443,695
0110302 - CITIZEN ASSISTANCE														
511001	Citizen Asst Officer	W	1/2/1998	8.4986	974			FY 2006	H07 10	1,273	1,286	01/01/2006	1	66,791
	Grimaldi, Maureen			15		0		FY 2007	H07 10	1,292	1,292	07/01/2006	1	67,203
Account Totals:					974		4,068	FY 2006		1,273	1,286		1.0	66,791
							0	FY 2007		1,292	1,292		1.0	67,203
Functional Element Totals:					974		4,068	FY 2006		1,273	1,286		1.0	66,791
							0	FY 2007		1,292	1,292		1.0	67,203
Department Totals:					7,409	1	61,669	FY 2006		9,707	9,785		6.0	508,740
					1	0	0	FY 2007		9,825	9,825		6.0	510,898
104 - COMPTROLLER														
0110401 - COMPTROLLER														
511001	Comptroller	W	9/8/1992	19.049	1,630	0		FY 2006	H13 10	2,115	2,137	01/01/2006	1	110,972
	Wilkinson, David		6/18/1987	25	775	0		FY 2007	H13 10	2,147	2,147	07/01/2006	1	111,656
	Deputy Comptroller	Y	8/12/1974	31.907	0	0		FY 2006	H10 9	1,530	1,545	01/01/2006	1	80,264
	Perruzzi, Robert			25	875	0		FY 2007	H10 9	1,553	1,553	07/01/2006	1	80,759
	Asst Comptroller	Y	6/26/1978	28.033	0			FY 2006	H09 5	1,210	1,222	01/01/2006	1	63,473
	Zakak, Julie			25	875	0		FY 2007	H09 5	1,228	1,228	02/15/2007	1	63,864
	Asst Comptroller	X	10/20/1986	20.553	937			FY 2006	H09 5	1,210	1,222	01/01/2006	1	63,473
	Frail, Eileen		12/16/1985	25	775	0		FY 2007	H09 5	1,228	1,228	07/01/2006	1	63,864
	Payroll Auditor	X	7/21/1997	8.9507	659			FY 2006	S06 7	836	845	01/01/2006	1	43,877
	Ho, Helen			15		0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Accounting Asst	X	4/1/2002	6.3425	600			FY 2006	S05 6,7	739	773	10/29/2005	1	39,759
	Zegarelli, Regina		2/28/2000	15		0		FY 2007	S05 7,8	776	792	10/29/2006	1	40,919
Account Totals:					3,827	0	68,524	FY 2006		7,641	7,743		6.0	401,816
					3,300	0	284	FY 2007		7,799	7,814		6.0	406,079
511102	Acct Asst	W	4/1/2002	4.2521	0	0		FY 2006	S05	0	0		0	0
	Vacant			0	0	0		FY 2007	S05	0	0		0	0
Account Totals:					0	0	0	FY 2006		0	0		0.0	0
					0	0	0	FY 2007		0	0		0.0	0
Functional Element Totals:					3,827	0	68,524	FY 2006		7,641	7,743		6.0	401,816
					3,300	0	284	FY 2007		7,799	7,814		6.0	406,079

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
0110491 - RETIREMENT														
511001	Retirement Director Byrne, Kelly	W	9/14/1981	24.811				FY 2006	XXX X	1,697	1,714	01/01/2006	1	89,026
				25	875	0		FY 2007	XXX X	1,813	1,813	07/01/2006	1	94,293
	Admin Assistant Cadman, Donna	W	6/15/1988	18.055	917			FY 2006	XXX X	1,126	1,137	01/01/2006	1	59,067
				20	675	0		FY 2007	XXX X	1,204	1,204	07/01/2006	1	62,593
Account Totals:					917		5,210	FY 2006		2,823	2,851		2.0	148,093
					1,550	0	114	FY 2007		3,017	3,017		2.0	156,886
Functional Element Totals:					917		5,210	FY 2006		2,823	2,851		2.0	148,093
					1,550	0	114	FY 2007		3,017	3,017		2.0	156,886
Department Totals:					4,745	1	73,734	FY 2006		10,464	10,594		8.0	549,909
					4,851	0	397	FY 2007		10,816	10,831		8.0	562,965
105 - PURCHASING														
0110501 - PURCHASING														
511001	Purchasing Agent Cappoli, Re	W	6/9/1997	9.0658	1,137			FY 2006	H12 5	1,475	1,490	01/01/2006	1	77,393
				20	575	0		FY 2007	H12 5	1,498	1,498	07/01/2006	1	77,871
	Asst. Purchasing Agent Munro, Karen	W	9/20/2004	1.7781	865			FY 2006	H08 5	1,131	1,142	01/01/2006	1	59,320
				15		0		FY 2007	H08 5	1,148	1,148	07/01/2006	1	59,687
	Head Clerk McLaughlin, Robin	X	2/27/2006	0.3397	540			FY 2006	S05 4	688	695	01/01/2006	1	36,113
				10		0		FY 2007	S05 4,5	699	725	02/27/2007	1	36,793
	Principal Clerk Hill, Jennifer	X	2/25/2002	4.3479	598			FY 2006	S05 6,7	739	747	01/01/2006	1	38,788
				15		0		FY 2007	S05 7,8	776	792	01/01/2007	1	40,777
	Purchase Order Clerk Caruso, Tina	X	12/13/1988	17.559	562			FY 2006	S04 8	714	721	01/01/2006	1	37,449
				20	650	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
Account Totals:					3,703		39,847	FY 2006		4,748	4,795		5.0	249,064
					1,225	0	284	FY 2007		4,845	4,887		5.0	252,807
Functional Element Totals:					3,703		39,847	FY 2006		4,748	4,795		5.0	249,064
					1,225	0	284	FY 2007		4,845	4,887		5.0	252,807
0110503 - PRINTING														
511001	Sr. Press Operator Vezeau, Stephen	X	8/12/2002	3.8877	683			FY 2006	S07 4,5	823	862	01/01/2006	1	43,978
				10		0		FY 2007	S07 5,6	866	897	07/01/2006	1	46,667
Account Totals:					683		12,969	FY 2006		823	862		1.0	43,978
						0	0	FY 2007		866	897		1.0	46,667
Functional Element Totals:					683		12,969	FY 2006		823	862		1.0	43,978
						0	0	FY 2007		866	897		1.0	46,667

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Department Totals:					4,387		52,816	FY 2006		5,571	5,657		6.0	293,042
					1,226	0	284	FY 2007		5,712	5,784		6.0	299,474
106 - BOARD OF ASSESSORS														
0110601 - ASSESSING														
511001	Chairman, Board Dromey, Elizabeth	W	11/23/1987 9/12/1985	20.814 25	1,473 775			FY 2006 FY 2007	H13 10 H13 10	1,910 1,939	1,929 1,939	01/01/2006 07/01/2006	1 1	100,206 100,825
	Assessor Chenard, William	W	3/8/2004	2.3151 15	1,205			FY 2006 FY 2007	H11 8 H11 8	1,574 1,598	1,590 1,598	01/01/2006 07/01/2006	1 1	82,579 83,089
	Assessor Shaughnessy, James	W	2/21/1995 7/23/1993	12.948 20	1,406 575			FY 2006 FY 2007	H11 9 H11 9	1,637 1,662	1,653 1,662	01/01/2006 07/01/2006	1 1	85,882 86,413
	Deputy Director Crummett, Ruane	W	9/13/1993	12.805 20	1,089 575			FY 2006 FY 2007	H10 7 H10 7	1,412 1,434	1,426 1,434	01/01/2006 07/01/2006	1 1	74,090 74,547
	Asst Com/Resid Assessor Velluti, David	W	1/10/2000	6.4767 15	939			FY 2006 FY 2007	H07 5 H07 5	1,037 1,053	1,048 1,053	01/01/2006 07/01/2006	1 1	54,422 54,759
	Asst Resid Assessor Hazell, Raymond	W	7/5/1983 6/2/1982	24.096 25	0 875			FY 2006 FY 2007	H07 10 H07 10	1,273 1,292	1,286 1,292	01/01/2006 07/01/2006	1 1	66,791 67,203
	Asst Assessor/Stat Anal Nail, Robert	W	6/21/1995	11.036 20	983 575			FY 2006 FY 2007	H07 10 H07 10	1,273 1,292	1,286 1,292	01/01/2006 07/01/2006	1 1	66,791 67,203
	Asst Resid Assessor Roberts, Lynne	W	4/3/1989	17.255 20	984 675			FY 2006 FY 2007	H07 10 H07 10	1,273 1,292	1,286 1,292	01/01/2006 07/01/2006	1 1	66,791 67,203
	Asst Com Assessor Cohen, Allan	W	3/7/1994	12.326 20	1,092 575			FY 2006 FY 2007	H07 9 H07 9	1,226 1,245	1,238 1,244	01/01/2006 07/01/2006	1 1	64,317 64,714
	Appraisal Technician Flynn, Joseph	X	11/18/2002	3.6192 10	720			FY 2006 FY 2007	S07 7,8 S07 8	915 946	942 946	11/18/2005 07/01/2006	1 1	48,610 49,207
	Appraisal Technician Greenwood, Kenneth	X	9/3/2002	3.8274 10	718			FY 2006 FY 2007	S07 6,7 S07 7,8	914 928	924 946	01/01/2006 09/03/2006	1 1	47,972 49,043
	Executive Coordinator Kennedy, Claire	X	8/2/1993 2/3/1989	17.416 20	729 650			FY 2006 FY 2007	S07 8 S07 8	932 946	942 946	01/01/2006 07/01/2006	1 1	48,905 49,207
	Exemption Coordinator Dobies, Stanley	X	5/18/1987	19.134 25	731 750			FY 2006 FY 2007	S07 8 S07 8	932 946	942 946	01/01/2006 07/01/2006	1 1	48,905 49,207
	Excise Processor Cotoia, Alice	X	9/18/1984 11/9/1986	19.655 25	0 750			FY 2006 FY 2007	S06 7 S06 8	836 866	845 866	01/01/2006 07/01/2006	1 1	43,877 45,016
	Data Control Specialist Caruso, Marie	X	9/18/1995 12/29/1997	8.5096 15	526			FY 2006 FY 2007	S05 8 S05 8	676 689	683 689	01/01/2006 07/01/2006	0.87 0.87	35,476 35,832

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Account Totals:					12,595	0	137,177	FY 2006		17,823	18,019		14.9	935,614
					6,775	0	568	FY 2007		18,129	18,146		14.9	943,467
511001	Appraisal Technician		7/1/2005	1	0			FY 2006	S07 4,5	787	816		1	42,620
	Position Eliminated			10		0		FY 2007	S07 5,6	0	0		0	0
Account Totals:					0	0	0	FY 2006		787	816		1.0	42,620
						0	0	FY 2007		0	0		0.0	0
Functional Element Totals:					12,595	0	137,177	FY 2006		18,610	18,836		15.9	978,234
					6,775	0	568	FY 2007		18,129	18,146		14.9	943,467
Department Totals:					12,596	1	137,177	FY 2006		18,610	18,836		15.9	978,234
					6,776	0	568	FY 2007		18,129	18,146		14.9	943,467

107 - TREASURER/COLLECTOR

0110701 - TREASURY

511001	Collector/Treasurer	W	1/17/2001	5.4548	1,462			FY 2006	H13 10	1,910	1,929	01/01/2006	1	100,206
	Spellman, Ed			15		0		FY 2007	H13 10	1,939	1,939	07/01/2006	1	100,825
	Dep Treasurer/Collector	W	4/30/2001	5.1726	1,216			FY 2006	H10 10	1,589	1,605	01/01/2006	1	83,351
	Reardon, James			15		0		FY 2007	H10 10	1,613	1,613	07/01/2006	1	83,866
	Prin Accounts Coord	W	3/30/1998	8.2603	786	0		FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
	Vieira, John			15		0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Accts Receiv Processor	W	12/8/1997	8.5671	604			FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Falxa, Elizabeth			15		0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Sr Tax Commitment Clerk	W	7/6/1999	6.9918	604			FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Sheehan, Anita			15		0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Tax Commitment Clerk	W	9/26/2005	0.7616	502			FY 2006	S04 4	630	636	01/01/2006	1	33,025
	Albee, Lisa			10		0		FY 2007	S04 4,5	639	663	09/26/2006	1	34,166
	Tax Commitment Clerk	W	8/2/1993	12.921	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
	Lewis, Deborah			20	550	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
	Sr. Teller	W	3/31/1986	20.266	0			FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Wong, Elsa			25	750	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Parking Ticket Clerk	W	11/19/2001	4.6164	604			FY 2006	S05 6,7	739	773	01/01/2006	1	39,455
	LaFauce, Maura			15		0		FY 2007	S05 7,8	776	792	07/01/2006	1	41,186
	Teller	W	12/27/1983	11.573	480			FY 2006	S04 8	714	721	01/01/2006	1	37,449
	Gentile, Debra		12/7/1994	20	550	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
Account Totals:					6,819	0	89,797	FY 2006		9,656	9,778		10.0	507,194
					1,850	0	284	FY 2007		9,827	9,866		10.0	512,748

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Functional Element Totals:					6,819	0	89,797	FY 2006		9,656	9,778		10.0	507,194
					1,850	0	284	FY 2007		9,827	9,866		10.0	512,748
Department Totals:					6,820	1	89,797	FY 2006		9,656	9,778		10.0	507,194
					1,851	0	284	FY 2007		9,827	9,866		10.0	512,748
108 - CITY SOLICITOR														
0110801 - LEGAL														
511001	City Solicitor	W	5/16/1977	29.145				FY 2006	H15 10	2,253	2,275	01/01/2006	1	118,167
	Funk, Daniel			25	875	0		FY 2007	H15 10	2,286	2,286	07/01/2006	1	118,897
	Assoc. City Solicitor	W	8/13/1984	21.896	0			FY 2006	H12 9	1,744	1,761	01/01/2006	1	91,465
	Smalley, Gayle			25	775	0		FY 2007	H12 9	1,770	1,770	07/01/2006	1	92,029
	Assoc. City Solicitor	W	12/2/1985	24.395				FY 2006	H12 9	1,744	1,761	01/01/2006	1	91,465
	Young, Ouida		2/13/1982	25	875	0		FY 2007	H12 9	1,770	1,770	07/01/2006	1	92,029
	Asst. City Solicitor	W	7/28/1986	19.94	1,264			FY 2006	H11 9	1,637	1,653	01/01/2006	1	85,882
	Chmielinski, Richard			25	775	0		FY 2007	H11 9	1,662	1,662	07/01/2006	1	86,413
	Asst. City Solicitor	W	7/24/2000	5.9397	1,108			FY 2006	H11 6	1,448	1,463	01/01/2006	1	75,973
	McGettigan, Eileen			15		0		FY 2007	H11 6	1,470	1,470	07/01/2006	1	76,442
	Asst. City Solicitor	W	12/2/1997	8.5836	1,205			FY 2006	H11 8	1,574	1,590	01/01/2006	1	82,579
	Kahn, Donnalyn			15		0		FY 2007	H11 8	1,598	1,598	07/01/2006	1	83,089
	Asst. City Solicitor	W	1/10/2005	1.4712	1,108			FY 2006	H11 6	1,448	1,463	01/01/2006	1	75,973
	Lawlor, Marie			15		0		FY 2007	H11 6	1,470	1,470	07/01/2006	1	76,442
	Office Manager	W	9/6/1989	16.827	770			FY 2006	H04 10	993	1,003	01/01/2006	1	52,118
	Pignatelli, Karen			20	675	0		FY 2007	H04 10	1,008	1,008	07/01/2006	1	52,440
	Legal Secretary II	W	9/8/1999	6.8164	583			FY 2006	H02 9	761	769	01/01/2006	1	39,946
	Becker, Donna			15	0	0		FY 2007	H02 9	773	773	07/01/2006	1	40,193
Account Totals:					6,039		89,980	FY 2006		13,602	13,738		9.0	713,568
					3,975	0	227	FY 2007		13,807	13,807		9.0	717,973
511101	Asst. City Solicitor	W	7/1/2005	1.0027	0			FY 2006	H11 7	39	39	07/01/2005	0.4	30,000
	Farrell, Catherine			0		0		FY 2007	H11 7	41	41	07/01/2006	0.4	30,000
	PT Minimum - Secretary	W	7/1/2005	1	319			FY 2006	QQQ	23	23		0.4	21,948
	Resh, Barbara			0		0		FY 2007	QQQ	23	23		0.4	21,948
Account Totals:					319		0	FY 2006		61	61		0.8	51,948
						0	0	FY 2007		63	63		0.8	51,948
Functional Element Totals:					6,358		89,980	FY 2006		13,663	13,799		9.8	765,516
					3,975	0	227	FY 2007		13,870	13,870		9.8	769,921

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Department Totals:					6,359		89,980	FY 2006		13,663	13,799		9.8	765,516
					3,976	0	227	FY 2007		13,870	13,870		9.8	769,921
109 - HUMAN RESOURCES														
0110901 - HUMAN RESOURCES														
511001	Director/Human Resouces Hamilton, Dolores M.	W	10/6/1997	8.7397 15	1,462 0			FY 2006 FY 2007	H13 10 H13 10	1,910 1,939	1,929 1,939	01/01/2006 07/01/2006	1 1	100,206 100,825
	Benefits Manager Deschenes, Paul	X	10/5/1983	22.753 25	0 775			FY 2006 FY 2007	H09 9 H09 9	1,430 1,451	1,444 1,451	01/01/2006 07/01/2006	1 1	75,013 75,476
	Dir AA/Staff Develop Brathwaite, Leon	X	10/6/1986	19.748 25	1,073 775			FY 2006 FY 2007	H08 10 H08 10	1,388 1,409	1,402 1,409	01/01/2006 07/01/2006	1 1	72,802 73,251
	Work Comp/Safety Coord Burke, Lori	X	3/26/2001	5.2685 15	944 0			FY 2006 FY 2007	H08 7 H08 7	1,234 1,252	1,246 1,252	01/01/2006 07/01/2006	1 1	64,713 65,112
	Special Projects Mgr Tipping, Kathleen	W	5/14/1985 5/21/1983	23.129 25	0 775			FY 2006 FY 2007	H06 9 H06 9	1,125 1,142	1,136 1,142	01/01/2006 07/01/2006	1 1	59,007 59,371
	Employment Manager Kinnealey, Karen	X	1/23/2006	0.4356 15	865 0			FY 2006 FY 2007	H08 5 H08 5	1,131 1,148	1,142 1,148	01/01/2006 07/01/2006	1 1	59,320 59,687
Account Totals:					4,345	0	60,566	FY 2006		8,217	8,299		6.0	431,061
					2,325	0	170	FY 2007		8,341	8,341		6.0	433,722
511102	Benefits Specialist Vacant	W	5/1/2006	0.1671 10	331			FY 2006 FY 2007	H04 1 H04 1	433 439	437 439	01/01/2006 07/01/2006	0.67 0.67	22,715 22,854
	Admin Coordinator Polci, Joanne	Y	7/1/2005	1 10	550			FY 2006 FY 2007	H04 6 H04 6	719 730	726 730	01/11/2006 07/01/2006	0.87 0.87	37,720 37,964
Account Totals:					882	0	18,410	FY 2006		1,152	1,164		1.5	60,435
						0	57	FY 2007		1,170	1,170		1.5	60,818
Functional Element Totals:					5,227	0	78,976	FY 2006		9,369	9,463		7.5	491,496
					2,325	0	227	FY 2007		9,510	9,510		7.5	494,540
Department Totals:					5,228	1	78,976	FY 2006		9,369	9,463		7.5	491,496
					2,326	0	227	FY 2007		9,510	9,510		7.5	494,540
111 - INFORMATION TECHNOLOGY														
0111101 - IT ADMINISTRATION														
511001	Director I.T. Cornaro, Ann	W	6/15/1971	35.068 25	875			FY 2006 FY 2007	H13 7 H13 7	1,698 1,723	1,715 1,723	01/01/2006 09/04/2006	1 1	89,072 89,622

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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
511001	Deputy Director I.T. Mulvey, Joseph	W	12/1/1997	14.148	1,181			FY 2006	H10 9	1,530	1,545	01/01/2006	1	80,264
			5/11/1992	20	675	0		FY 2007	H10 9	1,553	1,553	07/01/2006	1	80,759
	Data Control Clerk/Sec Santoos, Mary	W	5/15/1978	28.148	0			FY 2006	S04 8	714	721	01/01/2006	1	37,449
				25	850	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
Account Totals:					1,181	28,564	FY 2006	3,942	3,981	3.0	206,786			
					2,400	170	FY 2007	4,001	4,001	3.0	208,061			
Functional Element Totals:					1,181	28,564	FY 2006	3,942	3,981	3.0	206,786			
					2,400	170	FY 2007	4,001	4,001	3.0	208,061			
0111102 - MICRO/NETWORK SVS														
511001	Network Engineer Ansaldi, Gregory	W	12/8/1997	8.5671	1,081			FY 2006	H10 7	1,412	1,426	01/01/2006	1	74,090
				15		0		FY 2007	H10 7	1,434	1,434	05/20/2007	1	74,547
	Micro/Network Administr Hutchinson, Eric	W	9/9/1996	9.8137	992			FY 2006	H08 8	1,285	1,298	01/01/2006	1	67,410
				20	575	0		FY 2007	H08 8	1,304	1,304	09/09/2006	1	67,826
	Micro/Network Administr Megrian, Michael	W	10/7/2002	4.5836	787			FY 2006	H08 3	1,028	1,038	01/01/2006	1	53,928
			12/1/2001	15		0		FY 2007	H08 3	1,043	1,043	11/15/2005	1	54,260
	Micro/Network Administr Position Eliminated	W	10/23/2000	5.6904	0			FY 2006	H08 6	1,182	1,194	01/01/2006	1	62,017
				15		0		FY 2007	H08 6	0	0	10/23/2006	0	0
Account Totals:					2,860	33,206	FY 2006	4,907	4,957	4.0	257,444			
					575	57	FY 2007	3,781	3,781	3.0	196,633			
Functional Element Totals:					2,860	33,206	FY 2006	4,907	4,957	4.0	257,444			
					575	57	FY 2007	3,781	3,781	3.0	196,633			
0111103 - SYSTEMS PROGRAMMING														
511001	Programming Supervisor Andrews, Gregory	W	10/6/1986	19.748	1,073			FY 2006	H08 10	1,388	1,402	01/01/2006	1	72,802
				25	775	0		FY 2007	H08 10	1,409	1,409	07/01/2006	1	73,251
	Programmer/Analyst Moss, Robert	W	9/23/2002	3.7726	783			FY 2006	S08 6,7	1,000	1,010	01/01/2006	1	52,465
				10		0		FY 2007	S08 7,8	1,015	1,034	09/23/2006	1	53,558
Account Totals:					1,856	23,191	FY 2006	2,388	2,412	2.0	125,267			
					775	57	FY 2007	2,424	2,443	2.0	126,809			
Functional Element Totals:					1,856	23,191	FY 2006	2,388	2,412	2.0	125,267			
					775	57	FY 2007	2,424	2,443	2.0	126,809			
0111104 - GIS ADMINISTRATION														
511001	GIS Administrator Greenfield, Douglas	W	7/24/2000	5.9397	1,081			FY 2006	H10 7	1,412	1,426	01/01/2006	1	74,090
				15		0		FY 2007	H10 7	1,434	1,434	07/01/2006	1	74,547

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Account Totals:					1,081		4,805	FY 2006		1,412	1,426		1.0	74,090
							0	FY 2007		1,434	1,434		1.0	74,547
Functional Element Totals:					1,081		4,805	FY 2006		1,412	1,426		1.0	74,090
							0	FY 2007		1,434	1,434		1.0	74,547
Department Totals:					6,979		89,766	FY 2006		12,649	12,776		10.0	663,587
					3,751		284	FY 2007		11,640	11,659		9.0	606,051
112 - ELECTION COMMISSION														
0111201 - CENSUS RECORDS														
511001	Executive Secretary/ARV	W	2/11/2002	4.3863	1,205	0		FY 2006	H11 8	1,574	1,590	01/01/2006	1	82,579
	Karg, Peter			15		0		FY 2007	H11 8	1,598	1,598	07/01/2006	1	83,089
	Deputy Exec Sectary/ARV	W	12/8/2003	2.5644	865			FY 2006	H08 5	1,131	1,142	01/01/2006	1	59,320
	Forgione, Diana			15		0		FY 2007	H08 5	1,148	1,148	07/01/2006	1	59,687
	ARV & Data Supervisor	W	1/2/1995	16.54	668			FY 2006	S06 6,7	836	845	01/01/2006	1	43,877
	Secinaro, Lucille		12/20/1989	20	650	0		FY 2007	S06 7,8	849	866	07/14/2006	1	44,985
	Elec Spec/Bookkpr/ARV	W	3/19/1990	18.436	744			FY 2006	S06 Z	952	961	01/01/2006	1	49,929
	DeFilippis, Elaine		1/28/1988	20	650	0		FY 2007	S06 Z	966	966	07/01/2006	1	50,237
	ARV & Elect Coordinator	W	2/10/1997	12.838	612			FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Ahearn, Susan		9/1/1993	20	550	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Asst Regist of Voters	W	9/21/1992	13.784	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
	Kelley, Ann			20	550	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
	Asst Regist of Voters	W	8/2/2004	1.9123	505			FY 2006	S04 4	630	636	01/01/2006	1	33,025
	Tavares, Eneida			10		0		FY 2007	S04 4,5	639	663	08/02/2006	1	34,351
Account Totals:					5,160	0	51,385	FY 2006		6,617	6,683		7.0	347,113
					2,400	0	227	FY 2007		6,716	6,757		7.0	351,215
511101	Clerk	W	9/13/2005	0.73	0			FY 2006	QQQ	16	16		0.4	14,259
	Position Eliminated			0		0		FY 2007	QQQ	0	0		0	0
Account Totals:					0	0	0	FY 2006		16	16		0.4	14,259
							0	FY 2007		0	0		0.0	0
511103	Election Commissioner	W	4/18/2001	5.2082	14	0		FY 2006	QQQ	19	19		0.1	988
	Cohen, Fay			0		0		FY 2007	QQQ	19	19		0.1	988
	Election Commissioner	W	7/6/1992	13.997	14	0		FY 2006	QQQ	19	19		0.1	988
	Mofenson, David			0		0		FY 2007	QQQ	19	19		0.1	988
	Election Commissioner	W	11/8/1988	17.658	14	0		FY 2006	QQQ	19	19		0.1	988
	Shaer, Frances			0		0		FY 2007	QQQ	19	19		0.1	988

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511103	Election Commissioner Hartford, Kenneth	W	9/1/2005	5.8329	14	0		FY 2006	QQQ	19	19		0.1	988
				0		0		FY 2007	QQQ	19	19		0.1	988
Account Totals:					57	0	0	FY 2006		76	76		0.4	3,952
						0	0	FY 2007		76	76		0.4	3,952
Functional Element Totals:					5,218	0	51,385	FY 2006		6,708	6,774		7.8	365,324
					2,400	0	227	FY 2007		6,792	6,833		7.4	355,167
0111202 - ELECTIONS														
512001	Poll Workers Various	W	7/1/2003	3.0055	725			FY 2006	QQQ	0	0	07/01/2004	1	50,000
				0		0		FY 2007	QQQ	0	0	07/01/2004	1	50,000
Account Totals:					725	0	0	FY 2006		0	0		1.0	50,000
						0	0	FY 2007		0	0		1.0	50,000
Functional Element Totals:					725	0	0	FY 2006		0	0		1.0	50,000
						0	0	FY 2007		0	0		1.0	50,000
Department Totals:					5,944	1	51,385	FY 2006		6,708	6,774		8.8	415,324
					2,401	0	227	FY 2007		6,792	6,833		8.4	405,167

114 - PLANNING & DEVELOPMENT

0111401 - PLANNING														
511001	Dir of Plan/Dev Kruse, Michael	W	9/15/1997	8.7973	1,508			FY 2006	H14 10	1,970	1,990	01/01/2006	0.9	103,363
				15		0		FY 2007	H14 10	2,000	2,000	07/01/2006	0.9	104,001
	Chf ZoningCode Official Alksnitis, Juris	W	1/10/1972	34.496				FY 2006	H11 8	1,574	1,590	01/01/2006	1	82,579
				25	875	0		FY 2007	H11 8	1,598	1,598	07/01/2006	1	83,089
	Chief Planner Radzevich, Nancy	W	3/6/2000	6.3233	1,108			FY 2006	H11 6	1,448	1,463	01/01/2006	1	75,973
				15		0		FY 2007	H11 6	1,470	1,470	07/01/2006	1	76,442
	Econ & Telecom Spec Park, Theresa	W	11/19/2001	4.6164	905			FY 2006	H08 6	1,182	1,194	01/01/2006	1	62,017
				15		0		FY 2007	H08 6	1,200	1,200	07/01/2006	1	62,399
	Transportation Coordin Koses, David	W	1/12/2004	2.4685	905			FY 2006	H08 6	1,182	1,194	01/01/2006	1	62,017
				15		0		FY 2007	H08 6	1,200	1,200	07/01/2006	1	62,399
	Senior Planner Merryman, Robert	Y	3/7/1975	31.34				FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
				25	1,100	0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
	Planner Ananth, Alexandra	X	2/4/2002	4.4055	474			FY 2006	S08 8	611	618	01/01/2006	0.6	32,075
				15		0		FY 2007	S08 8	621	621	07/01/2006	0.6	32,273
	Exec Asst/Dev Svc Supv Silton, Norine	X	11/19/2001	4.6164	779			FY 2006	S08 6,7	967	1,010	01/05/2006	1	51,563
				15		0		FY 2007	S08 7,8	1,015	1,034	01/05/2007	1	53,273

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511001	Dev Services Asst Calabro, Joan	X	10/23/2001	8.274	604			FY 2006	S05 8	780	788	01/01/2006	1	40,934
			3/25/1998	15			0		FY 2007	S05 8	792	792	07/01/2006	1
	Dev Services Asst Tocci, Nicole	X	9/23/2002	3.7726	561			FY 2006	S05 4,5	688	721	01/26/2006	1	36,663
				10			0		FY 2007	S05 5,6	725	751	01/26/2007	1
Account Totals:					6,844		57,974	FY 2006		11,518	11,692		9.5	605,619
					1,975		341	FY 2007		11,751	11,796		9.5	612,116
511101	Principal Planner Fulkerson, Jean	W	1/26/2005	1.4274	299			FY 2006	H08 2	391	395	01/01/2006	0.4	20,493
				0			0		FY 2007	H08 2	397	397	07/01/2006	0.4
	Account Specialist Walsh, Mary	W	5/15/1989	17.14	76			FY 2006	H06 6	100	101	01/01/2006	0.1	5,221
				0			0		FY 2007	H06 6	101	101	07/01/2006	0.1
Account Totals:					375		0	FY 2006		490	495		0.5	25,714
							0	FY 2007		498	498		0.5	25,873
511102	Dev Services Asst Yee, Carol	X	1/3/1994	12.499	413			FY 2006	S05 8	520	525	01/05/2006	0.7	27,287
				20	550		0		FY 2007	S05 8	528	528	01/05/2007	0.7
Account Totals:					413		12,969	FY 2006		520	525		0.7	27,287
					550		57	FY 2007		528	528		0.7	27,458
Functional Element Totals:					7,632		70,943	FY 2006		12,528	12,713		10.7	658,620
					2,525		397	FY 2007		12,776	12,822		10.7	665,446
0111402 - CONSERVATION														
511001	Sr Environmental Plnr Horn, Martha	X	7/1/1997	10.425	867			FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
			1/30/1996	20	550		0		FY 2007	S09 8	1,131	1,131	07/01/2006	1
Account Totals:					867		12,969	FY 2006		1,114	1,125		1.0	58,435
					550		0	FY 2007		1,131	1,131		1.0	58,796
Functional Element Totals:					867		12,969	FY 2006		1,114	1,125		1.0	58,435
					550		0	FY 2007		1,131	1,131		1.0	58,796
0111403 - HISTORICAL														
511001	Sr.Preservation Planner Kritzer, Lara	X	3/23/1999	6.6493	786			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
			11/8/1999	15			0		FY 2007	S08 8	1,034	1,034	07/01/2006	1
Account Totals:					786		4,068	FY 2006		1,019	1,029		1.0	53,458
							0	FY 2007		1,034	1,034		1.0	53,788
511101	Preservation Planner Trudeau, Paul	W	10/28/2005	0.674	357			FY 2006	S08 5	473	473		0.4	24,687
				0			0		FY 2007	S08 5	473	473		0.4
Account Totals:					357		0	FY 2006		473	473		0.4	24,687
							0	FY 2007		473	473		0.4	24,592

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Functional Element Totals:					1,143		4,068	FY 2006		1,492	1,502		1.4	78,145
						0	0	FY 2007		1,507	1,507		1.4	78,380
Department Totals:					9,643	1	87,980	FY 2006		15,134	15,340		13.1	795,200
					3,076	0	397	FY 2007		15,414	15,459		13.1	802,622

115 - PUBLIC BLDG DEPARTMENT														
0111501 - PUBL BLDG ADMIN.														
511001	Public Buildings Comm	W	1/31/1994	15.115	1,581			FY 2006	H14 10	2,053	2,074	01/01/2006	1	107,722
	Parnell, A Nicholas		5/24/1991	20	675	0		FY 2007	H14 10	2,084	2,084	07/01/2006	1	108,387
	Budget & Project Spec	Y	10/21/1974	31.715				FY 2006	H10 9	1,530	1,545	01/01/2006	1	80,264
	Cabral, Arthur			25	875	0		FY 2007	H10 9	1,553	1,553	07/01/2006	1	80,759
	Build Maint Supervisor	Y	9/30/1974	31.773				FY 2006	C11 8	1,301	1,301	07/01/2005	1	67,905
	Corbett, Richard			25	775	0		FY 2007	C11 8	1,301	1,301	07/01/2006	1	67,645
	Facilities Manager	X	11/12/2002	3.6356	885			FY 2006	C10 5,6	1,119	1,148	11/12/2005	1	59,380
	Sarno, Carolyn			10		0		FY 2007	C10 6,7	1,148	1,178	11/12/2006	1	60,674
	Administrative Assist.	X	4/17/1974	32.227				FY 2006	S06 8	853	861	01/01/2006	1	44,740
	Anastasia, Donna			25	1,100	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Principal Bookkeeper	X	5/1/2000	6.1699	659			FY 2006	S06 8	853	861	01/01/2006	1	44,740
	DeWolfe, Marcy			15		0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Energy Engineer	X	10/1/2005	0.7479	1,025			FY 2006	S11 8	1,331	1,345	01/01/2006	1	69,835
	Vacant			10		0		FY 2007	S11 8	1,351	1,351	07/01/2006	1	70,266
Account Totals:					4,151		59,396	FY 2006		9,040	9,136		7.0	474,587
					3,425	0	284	FY 2007		9,169	9,198		7.0	477,764
Functional Element Totals:					4,151		59,396	FY 2006		9,040	9,136		7.0	474,587
					3,425	0	284	FY 2007		9,169	9,198		7.0	477,764
0111502 - MUNICIPAL BLDG MAINT.														
511002	Storekeeper	X	4/1/2006	0.2493	585			FY 2006	R05 4	18	19	01/01/2006	1	38,715
	Bradley, Jonathan			10		0		FY 2007	R05 5	19	19	07/01/2006	1	39,926
	Carpenter	Y	1/22/1985	21.452	0			FY 2006	R08 7	22	22	01/01/2006	1	45,766
	Bibbo, Joseph			25	775	0		FY 2007	R08 7	22	22	07/01/2006	1	46,049
	Carpenter	Y	7/13/1964	41.995	0			FY 2006	R08 7	22	22	01/01/2006	1	45,766
	Venditti, Louis			25	1,100	0		FY 2007	R08 7	22	22	07/01/2006	1	46,049
	Carpenter	Y	5/2/1989	17.175	684			FY 2006	R08 7	22	22	01/01/2006	1	45,766
	Caissie, Stephen			20	675	0		FY 2007	R08 7	22	22	07/01/2006	1	46,049

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511002	Electrician Camilli, Elio	X	5/6/2002	4.1562	660			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				10	325	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Electrician Carrieri, Massimo	Y	8/19/1996	9.8712	663			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				15	575	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Electrician Dorsey, John	Y	5/16/1988	18.137	665			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				20	675	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Electrician Manning, Glenn	Y	11/4/1996	9.6603	663			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				15	575	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Mason Scaltreto, Peter	Y	10/29/1984	21.685	606			FY 2006	R06A 7	21	21	01/01/2006	1	44,402
				25	775	0		FY 2007	R06A 7	21	21	07/01/2006	1	44,676
	Oil Burner Tech Jessup, William	Y	1/19/2004	2.4493	655			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				10		0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Oil Burner Tech Cane, Brian	Y	9/4/1979	26.841	0			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				25	850	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Painter Caruso, John	Y	5/16/1966	40.153	0			FY 2006	R05B 7	21	21	01/01/2006	1	44,401
				25	1,100	0		FY 2007	R05B 7	21	21	07/01/2006	1	44,679
	Plumber Maguire, Joseph	Y	11/4/1985	22.003	0			FY 2006	R07 7	21	21	01/01/2006	1	44,444
			7/5/1984	25	775	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Plumber O'Brien, Paul	Y	9/6/1984	21.830	0			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				25	775	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Plumber Vacant	Y	4/1/2006	0.2493	655			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				10		0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
	Steamfitter Fryar, Richard	Y	9/21/1970	38.534	0			FY 2006	R07 7	21	21	01/01/2006	1	44,444
			12/28/1967	25	1,100	0		FY 2007	R07 7	22	22	07/01/2006	1	44,718
Account Totals:					5,837		160,303	FY 2006		338	341		16.0	709,256
					10,075	0	681	FY 2007		344	344		16.0	714,611
Functional Element Totals:					5,837		160,303	FY 2006		338	341		16.0	709,256
					10,075	0	681	FY 2007		344	344		16.0	714,611
0111506 - CITY HALL MAINT/OPERATION														
511001	Sr Building Custodian Pitts, Paul	Y	8/31/1987	23.679	731			FY 2006	S07 8	932	942	01/01/2006	1	48,905
			11/1/1982	25	750	0		FY 2007	S07 8	946	946	07/01/2006	1	49,207
	Building Custodian Onofri, Joseph	Y	9/17/1984	21.8				FY 2006	S05 8	780	788	01/01/2006	1	40,934
				25	750	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Building Custodian Canney, Paul	Y	8/14/1989	16.890	613			FY 2006	S05 8	780	788	01/01/2006	1	40,934
				20	650	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Account Totals:					1,344		33,818	FY 2006		2,493	2,518		3.0	130,772
					2,150	0	114	FY 2007		2,530	2,530		3.0	131,579
Functional Element Totals:					1,344		33,818	FY 2006		2,493	2,518		3.0	130,772
					2,150	0	114	FY 2007		2,530	2,530		3.0	131,579
Department Totals:					11,333		253,517	FY 2006		11,871	11,995		26.0	1,314,615
					15,651	0	1,078	FY 2007		12,043	12,072		26.0	1,323,954
201 - POLICE DEPARTMENT														
0120101 - POLICE ADMIN/SUPPT														
511001	Police Chief	W	9/30/1973	32.773		6383		FY 2006	H16 8	2,096	2,117	01/01/2006	1	109,956
	O'Brien, John			25	875	30729		FY 2007	H16 8	2,128	2,128	07/01/2006	1	110,635
	Superintendent	Y	5/9/1984	22.159		4493		FY 2006	H12 5	1,475	1,490	01/01/2006	1	77,393
	Downing, Hugh			25	775	4475		FY 2007	H12 5	1,498	1,498	07/01/2006	1	77,871
	Internal Affairs Officer	Y	6/2/1980	26.096		4427		FY 2006	H12 5	1,475	1,490	01/01/2006	1	77,393
	Aucoin, Edward			25	875	21760		FY 2007	H12 5	1,498	1,498	07/01/2006	1	77,871
	Administrative Aide	Y	3/23/1975	31.296	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Dues, David			25	1,075	20779.45		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Executive Administrator	Y	7/6/1982	26.729				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
	Mooney, Jeanne		10/15/1979	25	850	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Sr Account Clerk	Y	1/24/1988	30.159	736			FY 2006	S07 8	932	942	01/01/2006	1	48,905
	Lawrence, Paula		5/11/1976	25	1,100	0		FY 2007	S07 8	946	946	07/01/2006	1	49,207
	Payroll Coordinator	X	11/17/1986	19.633	670			FY 2006	S06 8	853	861	01/01/2006	1	44,740
	Pearson, Lisa			25	750	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Head Clerk	Y	8/29/2002	3.8411	589			FY 2006	S05 5,6	739	747	01/01/2006	1	38,788
	Nguyen, Vincent			10		0		FY 2007	S05 6,7	751	776	08/29/2006	1	40,156
Account Totals:					1,995	18,080	78,591	FY 2006		9,502	9,597		8.0	498,425
					6,300	68,213	341	FY 2007		9,645	9,671		8.0	502,815
Functional Element Totals:					1,995	18,080	78,591	FY 2006		9,502	9,597		8.0	498,425
					6,300	68,213	341	FY 2007		9,645	9,671		8.0	502,815
0120102 - TRAFFIC SAFETY														
511001	Police Captain	Y	6/2/1980	26.096	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
	Cummings, Matthew			25	1,240	18412		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
	Police Sergeant	Y	5/9/1971	35.17	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
	Norcross, James			25	1,240	6625		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650

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511001	Police Officer Abbruzzese, Michael	Y	1/9/1994	18.060	930	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			6/13/1988	20	650	12323		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Babcock, John	Y	1/19/1987	19.460	984	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	15711		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Bianchi, Paul	Y	4/2/1979	30.732	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			10/15/1975	25	1,075	20199.45		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Edrehi, Charles	Y	9/5/1978	27.838	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	15711.33		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Gourdeau ,Jo Anne	Y	6/1/1998	8.0877	861	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		7668.53		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Hough, Dawn	Y	4/13/1998	8.2219	866	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		7731.56		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Rufo, Lawrence	Y	6/2/1980	26.096	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	15711.33		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Webb, David	Y	12/2/1985	20.592	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Principal Clerk Pecorari, Virginia	Y	11/27/1978	28.904	0			FY 2006	S04 8	714	721	01/01/2006	1	37,449
			8/12/1977	25	850	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
	Principal Clerk New Position		7/1/2006	0	435			FY 2006	S04 1	0	0		0	0
				10		0		FY 2007	S04 1	568	568	07/01/2006	1	29,536
Account Totals:					4,075	30,211	128,783	FY 2006		10,635	10,741		11.0	557,338
					9,155	95,313	511	FY 2007		11,363	11,363		12.0	592,328
511102	Traffic Superv/Mtr Maid Blanchard, Maureen	Y	9/5/1989	5.6712	502			FY 2006	TRF X	644	650	01/01/2006	1	33,768
			10/30/2000	15	200	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid Caiola, Audrey	Y	12/15/1989	5.6384	502			FY 2006	TRF X	644	650	01/01/2006	1	33,768
			11/11/2000	15	200	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid Castriotta, Jane	W	10/15/1985	18.584	0	0		FY 2006	TRF X	644	650	01/01/2006	1	33,768
			12/5/1987	20	700	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid DiCicco, Eleanor	Y	8/23/1971	31.726	0			FY 2006	TRF X	644	650	01/01/2006	1	33,768
			10/17/1974	25	1,100	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid Foley, Angela	Y	9/13/1979	10.381	0			FY 2006	TRF X	644	650	01/01/2006	1	33,768
			2/15/1996	20	600	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid MacLean, Rita	Y	9/6/1978	14.362	0	0		FY 2006	TRF X	644	650	01/01/2006	1	33,768
			2/23/1992	20	700	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976

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511102	Traffic Superv/Mtr Maid Musto, Maria	Y	9/11/1972	17.655	0	0		FY 2006	TRF X	644	650	01/01/2006	1	33,768
			11/8/1988	20	700	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid O'Brien, Mary	Y	4/1/1966	35.981	0	0		FY 2006	TRF X	644	650	01/01/2006	1	33,768
			7/17/1970	25	1,100	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid Proia, Catherine	W	3/18/1984	11.91	0	0		FY 2006	TRF X	644	650	01/01/2006	1	33,768
			8/6/1994	20	600	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Superv/Mtr Maid White, Mary Alice	Y	10/20/1975	22.151	0			FY 2006	TRF X	644	650	01/01/2006	1	33,768
			5/12/1984	25	800	100		FY 2007	TRF X	653	653	07/01/2006	1	33,976
	Traffic Supervisor Amendola, Cheryl	W	9/1/1998	7.8356	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,524
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Amendola, Lorin	W	4/23/2001	5.1918	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Barish, Susan	W	1/25/1994	12.438	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Barton, Cheryl	W	8/30/1988	17.847	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Battista, Elizabeth	X	10/21/1996	9.6986	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Bellinger, Patricia	W	9/20/2004	1.7781	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Cahoon, Maureen	Y	1/21/1976	30.463	0			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	275	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Cantera, Esther	W	3/20/1987	19.296	118			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Carvelli, Janet	W	10/1/2001	4.7507	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Catanzaro, Debra	W	4/28/1993	13.184	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Chen, Meefong	W	4/25/2005	1.1836	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Cosman, Kim	W	9/5/1989	16.830	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Daley, Mary	W	12/15/1989	16.553	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571

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511102	Traffic Supervisor	Y	9/7/2005	0.8137	118			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Dimambro, Joseph			0	250	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	11/19/1999	6.6192	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Doherty, Richard			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	1/28/1986	20.436	0	0		FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Doucette, Maureen			0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	10/28/2003	2.6767	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Duncan, Michelle			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/4/2002	3.8247	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Feigenson, Arbey			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	8/28/1991	14.852	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Finley, Mary Beth			0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/24/1990	15.778	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Fiore, Ellen			0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/10/2002	3.8082	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Foley, Carole			10		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/1/2000	5.8329	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Foley, Raymond			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	8/27/1986	19.858	118			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Gorgone, Dorothy			0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/1/2003	2.8329	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Griffin, Mary			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	10/27/1999	6.6822	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Knowles, Bridget			0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	5/3/1988	18.173	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Leary, Joan			0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	1/11/1993	13.477	117	0		FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Leone, Daniel			0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	10/21/1996	9.6986	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Levine, Lisa			0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/9/1982	23.825	0			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Lipoma, Nancy			0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	2/4/1986	20.416	0			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
	Lynch, Patricia			0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571

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511102	Traffic Supervisor Manchester, Josepha	X	5/31/2000	6.0877	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor McCarthy, Diane	W	9/22/1981	24.789	0			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	250	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Mullen, Dorothy	W	9/13/2001	4.8	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Murphy, John	W	11/24/2003	2.6027	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Nutile, Mary	W	11/24/2003	2.6027	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor O'Malley, Maureen	W	10/27/2003	2.6795	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Proia, Joan	W	9/3/1985	20.838	0			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Roemers, Sandra	W	11/12/2003	2.6356	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Ross, Audrey	W	10/30/2000	5.6712	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Rousseau, Joan	W	8/27/1986	19.858	118			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	225	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Rudek, John	W	8/28/1991	14.852	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Saulnier, Delta	W	9/1/1988	17.841	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Siegal, Anne	W	10/19/1995	10.707	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	175	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Smith, Olga	W	9/13/2001	4.8	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Thomas, Joycelyn	W	2/5/1998	8.4055	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Triplett, Ernest	W	9/4/2002	3.8247	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Vettraino, Ida	W	3/9/1988	18.323	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571

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511102	Traffic Supervisor Walsh, Joanne	W	11/24/1987	18.614	117			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0	200	0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor Vacant	W	10/25/2004	1.6822	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	3/29/2002	4.2603	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/7/2004	1.8137	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
	Traffic Supervisor	W	9/27/2004	1.7589	114			FY 2006	TRF X	143	145	01/01/2006	0.3	7,523
				0		0		FY 2007	TRF X	146	146	07/01/2006	0.3	7,571
Account Totals:					6,328	0	203,652	FY 2006		13,893	14,032		25.6	728,887
					12,100	0	624	FY 2007		14,103	14,103		25.6	733,436
512002	Cell Matrons Filled	W	4/1/1980	26.268				FY 2006	QQQ			07/01/2005	0.1	17,139
				0		0		FY 2007	QQQ			07/01/2006	0.1	17,139
Account Totals:						0	0	FY 2006					0.1	17,139
						0	0	FY 2007					0.1	17,139
Functional Element Totals:					10,403	30,211	332,435	FY 2006		24,528	24,774		36.7	1,303,364
					21,255	95,313	1,135	FY 2007		25,466	25,466		37.7	1,342,903
0120103 - PATROL SVS														
511001	Police Captain Taylor, Vincent	Y	9/30/1973	32.773	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
				25	1,240	1475		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
	Police Lieutenant MacDonald, David	Y	2/21/1993	13.921	1,367	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
			8/2/1992	20	550	20767	FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621	
	Police Lieutenant Bartinelli Jr, John	Y	9/30/1974	31.773	0	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				25	1,240	20767		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Lieutenant Boudreau, Alfred	Y	9/12/1983	22.816	0	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				25	1,140	15951		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Lieutenant Dowling, Dennis	Y	7/2/1987	19.011	1,372	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				20	1,140	20767		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Lieutenant Gromada, Marc	Y	7/5/1988	18	1,365	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				20	650	20767		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Lieutenant Mahoney, Gerard	Y	9/30/1973	32.773		3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				25	1,240	20767		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Lieutenant Donovan, Robert	Y	3/23/1975	31.296	0	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				25	1,240	16909		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621

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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
511001	Police Sergeant Annese, Kenneth	Y	5/27/1980	26.112		3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,240	17964		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Berube, Dennis	Y	9/12/1983	22.816		3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,140	17964		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Chisholm, Glenn	Y	1/9/1994 12/13/1992	13.556	1,155	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				20	550	16941		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Dangelo, Kenneth	Y	2/21/1993	13.364	1,110	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				20	550	13848		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Spaulding, William	Y	4/13/1998 10/5/1997	8.7425	1,162	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				15		17965		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Eldridge, Frank	Y	7/2/1987	19.011	1,111	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				20	650	13848		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Foley, Francis	Y	4/13/1998 4/28/1997	9.1808	1,122	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				15	550	14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Geary, Dennis	Y	9/12/1983	22.816		3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,140	17964		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Grennon, John	Y	3/23/1975	31.296	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,240	14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Henderson, Brian	Y	9/20/1981	24.795	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,240	8071		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Leone, Charles	Y	3/6/2000	6.3233	1,267	3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				15		14667		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Sergeant Shea, John	Y	9/30/1973	32.773	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,240	16941		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Pino, Melanie	Y	3/16/2000	6.2959	1,114	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				15		14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Sturniolo, Joseph	Y	9/20/1981	24.795		3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,240	14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant Tempesta, David	Y	1/7/1985	21.493	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
				25	1,140	14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Officer Allen, Paul	Y	3/21/1975	31.301	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Bartinelli, Lauren	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754

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511001	Police Officer Bellevue, Michelle	Y	4/13/1998	8.2219	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Benes, Richard	Y	1/10/2005	1.4712	759	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		3740		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Boudreau, Jeffrey	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Boudreau, Michael	Y	1/10/2005	1.4712	890	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		12789.68		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Boudrot, Edward	Y	12/2/1985	20.592	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	12323.13		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Braceland, Eric	Y	1/9/1994	12.482	860	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	7568.53		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Burke, James	Y	10/3/1973	32.764	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	12997.07		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Chieu, Raymond	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Claflin Jr, John	Y	1/14/2002	4.4630	702	2550.51		FY 2006	POF 1	781	789	01/01/2006	1	40,926
				15		2140		FY 2007	POF 1,2	793	850	09/26/2006	1	43,618
	Police Officer Claflin, George	Y	7/5/1988	19.296	935	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			3/20/1987	20	975	12323.13		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Clements, Richard	Y	2/21/1993	13.364	781	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Cloonan, Thomas	Y	5/16/1984	24.359	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			2/26/1982	25	1,075	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Colella, Matthew	Y	9/26/2005	0.7616	702	2550.51		FY 2006	POF 1	781	789	01/01/2006	1	40,926
				10		2140		FY 2007	POF 1,2	793	850	09/26/2006	1	43,618
	Police Officer Cottens, Stephen	Y	9/11/2000	8.0411	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			6/18/1998	15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Daly, John	Y	2/21/1993	13.364	929	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	12323.13		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Dempsey, Steven	Y	1/9/1994	12.482	781	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer DeStefano, Thomas	Y	7/2/1987	19.011	783	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	650	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272

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511001	Police Officer Devine, Daniel	Y	1/10/2005	1.4712	880	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		12111		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Doucette, Damien	Y	3/6/2000	6.3233	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Dwyer, Michael	Y	5/30/1993	18.096	861	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			5/31/1988	20	650	7569		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Emmanuel, Steven	Y	11/26/2001	4.5973	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15	0	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Fitzpatrick, Robert	Y	7/12/1964	41.997	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Flood, Mark	Y	1/7/1985	21.493	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Gabriel, Adam	Y	12/2/2002	3.5808	931	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Gassett, Linda	Y	9/5/1978	27.838	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	20199.45		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Geary, John	Y	9/5/1978	27.838	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	4040		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Healy, Declan	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Healy, Sean	Y	12/2/2002	3.5808	970	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		15711.33		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Hill, Gregory M.	Y	4/13/1998	8.2219	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Hill, Robert T.	Y	4/13/1998	8.2219	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Iarossi, Michael	Y	1/10/2005	1.4712	808	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		7126		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Keefe, Robert	Y	6/9/2005	8.6438	847	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			11/10/1997	15		7232		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Kelly Jr, Joseph	Y	10/3/2005	0.7425	748	2724.21		FY 2006	POF 2	838	846	01/01/2006	1	43,891
				10		2140		FY 2007	POF 2,3	850	908	10/03/2006	1	46,573
	Police Officer Kennedy, James	Y	6/2/1980	26.096	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	12323		FY 2007	POF 4	926	926	07/01/2006	1	48,272

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511001	Police Officer Koerber, Peter	Y	12/2/2002	3.5808	852	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		7569		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Korzeniowski, Michael	Y	9/30/1973	32.773		2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	12323		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer LaValle, Edward	Y	12/2/2002	3.5808	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Leitch, Bradford	Y	9/11/2000	5.8055	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Mace, Jeffrey	Y	6/12/1989	17.063	967	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	650	14869		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer MacNair, Christopher	Y	12/2/2002	3.5808	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Manouk, Kimberly	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Marini, Rocco	Y	12/2/2002	10.753	781	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
			10/2/1995	20	550	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Marino, Kenneth	Y	9/20/1981	24.795		2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	7232		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer McCarthy, Thomas	Y	9/20/1981	24.795	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	12323		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer McLaughlin, Joseph	Y	12/2/2002	3.5808	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		2140		FY 2007	POF 4	926	926	12/02/2006	1	48,272
	Police Officer McLean, Sean	Y	11/26/2001	4.5973	970	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer McSweeney, Michael	Y	12/2/2002	3.5808	970	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Mead, George	Y	9/11/2000	5.8055	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Mikoleit, Lisa	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Nardelli, Daniel	Y	5/17/1999	7.1288	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer O'Brien, Dennis	Y	1/10/2005	1.4712	736	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		2140		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754

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511001	Police Officer O'Brien, James	Y	12/2/2002	3.5808	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer O'Loughlin, James	Y	7/7/2003	2.9863	852	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		7569		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Osman, Barak	Y	1/10/2005	1.4712	808	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
				10		7126		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754
	Police Officer Paglia, Richard	Y	7/5/1988	18	856	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	650	7232		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Paglia, Robert	Y	9/12/1983	22.816	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	14869		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Pascuito, Stephen	Y	7/7/2003	2.9863	970	2777.22		FY 2006	POF 2,3	895	904	01/01/2006	1	46,879
				10		15712		FY 2007	POF 3,4	908	926	07/07/2006	1	48,257
	Police Officer Powell, Tyrone	Y	9/30/1973	32.773	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Raymond, Zachary	Y	11/26/2001	4.5973	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Rosenbaum, Eric	Y	1/8/2001	6.4164	815	2724.18		FY 2006	POF 1,2	781	846	01/10/2006	1	42,320
			2/1/2000	15	7569		FY 2007	POF 2,3	850	908	01/10/2007	1	45,754	
	Police Officer Rudd, Kevin	Y	11/26/2001	4.5973	927	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12727		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Scaltreto, Francis	Y	12/2/2002	4.2356	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
			4/7/2002	15	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272	
	Police Officer Schaefer, David	Y	4/13/1998	8.2219	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Setiabudi, Gita	Y	12/2/2002	3.5808	804	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		4240		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Sheehan, June	Y	5/17/1999	11.288	781	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			3/21/1995	20	550	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Soloman, Alan	Y	11/26/2001	4.5973	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15	0	12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Sullivan, Daniel	W	11/26/2001	4.5973	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Torres, Ralph	Y	1/19/1987	19.460	787	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272

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511001	Police Officer Tramontozzi, Gerald	Y	6/2/1980	26.096	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Umina, Steven	Y	11/26/2001	4.5973	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Vacca, Dina	Y	4/13/1998	8.2219	970	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Valente, Daniel	Y	12/2/2002 7/4/2001	4.9945	773	2777.22		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Wade, Michael	Y	11/26/2001	4.5973	970	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Walsh, Daniel	Y	5/5/1997	9.1616	978	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Walsh, Thomas	Y	1/9/1994	12.482	978	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	15711		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Wilson, Jeremy	Y	7/7/2003	2.9863	1,560	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		56430		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Vacant	Y	4/1/2006	0.2493	667	2378.25		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		2140		FY 2007	POF 1	793	793	07/01/2006	1	41,337
	Police Officer	Y	4/1/2006	0.2493	667	2378.25		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		2140		FY 2007	POF 1	793	793	07/01/2006	1	41,337
	Police Officer	Y	4/1/2006	0.2493	667	2378.25		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		2140		FY 2007	POF 1	793	793	07/01/2006	1	41,337
	Police Officer	Y	4/1/2006	0.2493	667	2378.25		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				10		2140		FY 2007	POF 1	793	793	07/01/2006	1	41,337
Account Totals:					68,290	308,384	979,870	FY 2006		99,921	101,874		105.0	5,261,051
					45,135	746,587	4,711	FY 2007		101,852	102,795		105.0	5,337,155
511001	Police Officer Position Eliminated	Y	4/1/2006	0.2493	0	0		FY 2006	POF 3,4	895	921	12/02/2005	1	47,448
				10		0		FY 2007	POF 4	0	0	07/01/2006	1	0
	Police Officer	Y	12/1/2005	0.5808	0	0		FY 2006	POF 1	781	789	01/01/2006	1	40,926
				10		0		FY 2007	POF 1	0	0	07/01/2006	0	0
Account Totals:					0	0	21,580	FY 2006		1,676	1,710		2.0	88,374
						9,294	0	FY 2007		0	0		1.0	0
Functional Element Totals:					68,290	308,384	1,001,450	FY 2006		101,596	103,584		107.0	5,349,424
					45,135	755,881	4,711	FY 2007		101,852	102,795		106.0	5,337,155

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0120104 - INVESTIGATIONS														
511001	Head Clerk	Y	12/11/1978	28.537	0	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Todd, Joyce		12/24/1977	25	850	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Police Captain	Y	6/2/1980	26.096	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
	Boudreau, Edward			25	1,240	18412		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
	Police Sergeant	Y	9/5/1978	30.633	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
	Byrne Jr, William		11/20/1975	25	1,240	13329		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant	Y	2/13/1983	23.395	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
	Cahoon, Kenneth			25	1,140	16941		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant	Y	6/2/1980	26.893	0	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
	Cupoli, Kevin		8/16/1979	25	1,240	13848		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Sergeant	Y	5/5/1997	9.1616	1,126	3374.34		FY 2006	OSG 1	1,108	1,119	01/01/2006	1	58,067
	McMains, George			20	550	14666		FY 2007	OSG 1	1,125	1,125	07/01/2006	1	58,650
	Police Officer-Detectiv	Y	9/12/1983	24.427	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Adam, Russell		2/1/1982	25	1,075	14869		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	9/20/1981	24.795	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Anderson, Nils			25	1,075	7569		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	4/13/1998	8.2219	773	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Coney, Kim			15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	9/20/1981	24.795	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Curry, Carolyn			25	1,075	14869		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	9/20/1981	24.795	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Doheny, Michael			25	1,075	12323.13		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	1/9/1994	13.337	859	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Fontano, Stephen		3/3/1993	20	550	7232		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	12/2/1985	20.592	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Harris, Glenn			25	975	12997		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	7/7/2003	2.9863	932	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Lee Jr, Bob			10		12790		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	4/13/1998	8.6466	777	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Marchand, Scott		11/9/1997	15		2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	9/20/1981	24.795	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	McCarthy, James			25	1,075	15712		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer-Detectiv	Y	1/9/1994	12.482	785	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
	Robinson, David			20	550	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272

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511001	Police Officer-Detectiv Sampson, Robert	Y	7/5/1988	18	787	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	650	2140		FY 2007	POF 4	926	926	07/01/2006	1	48,272
Account Totals:					6,039	51,443	196,344	FY 2006		17,674	17,850		18.0	926,191
					14,360	135,511	795	FY 2007		17,940	17,940		18.0	935,336
Functional Element Totals:					6,039	51,443	196,344	FY 2006		17,674	17,850		18.0	926,191
					14,360	135,511	795	FY 2007		17,940	17,940		18.0	935,336
0120105 - COMMUNITY SVS														
511001	Police Lieutenant Apotheker, Bruce	Y	9/12/1983	22.816		3947.97		FY 2006	OLT 1	1,296	1,309	01/01/2006	1	67,938
				25	1,140	15951		FY 2007	OLT 1	1,316	1,316	07/01/2006	1	68,621
	Police Officer Cosgrove, Kathleen	Y	12/7/1998	7.5699	976	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		15369		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Fleming, Donald	Y	9/11/2000	5.8055	989	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		16212		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Panica, John T.	Y	4/13/1998	8.2219	976	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15	0	15369		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Spirito, David	Y	9/11/2000	5.8055	792	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		2640		FY 2007	POF 4	926	926	07/01/2006	1	48,272
Account Totals:					3,733	15,057	35,143	FY 2006		4,945	4,994		5.0	259,105
					1,140	43,322	227	FY 2007		5,019	5,019		5.0	261,708
511101	Intern Sullivan, Patrick	W	7/1/1999	7.0055	198			FY 2006	QQQ	263	263		0.4	13,709
				0		0		FY 2007	QQQ	263	263		0.4	13,656
Account Totals:					198		0	FY 2006		263	263		0.4	13,709
						0	0	FY 2007		263	263		0.4	13,656
Functional Element Totals:					3,931	15,057	35,143	FY 2006		5,207	5,257		5.4	272,814
					1,140	43,322	227	FY 2007		5,282	5,282		5.4	275,364
0120107 - POLICE BLDG MAINT														
511001	Building Custodian Vacant	Y	4/1/2003	3.2521	478	0		FY 2006	S05 3	634	634	07/01/2005	0	33,098
				0		0		FY 2007	S05 3	634	634	07/01/2006	0	32,971
Account Totals:					478	0	0	FY 2006		634	634		0.0	33,098
						0	0	FY 2007		634	634		0.0	32,971
Functional Element Totals:					478	0	0	FY 2006		634	634		0.0	33,098
						0	0	FY 2007		634	634		0.0	32,971

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0120109 - ANIMAL CONTROL														
511001	Assistant Dog Officer O'Connell, John	Y	10/19/1999	6.7041	931	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		12543		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Assistant Dog Officer Pellegrine, James	Y	5/29/1974	32.112	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	1,075	7238		FY 2007	POF 4	926	926	07/01/2006	1	48,272
Account Totals:					931	5,554	23,354	FY 2006		1,824	1,842		2.0	95,584
					1,075	6,072	57	FY 2007		1,851	1,851		2.0	96,544
Functional Element Totals:					931	5,554	23,354	FY 2006		1,824	1,842		2.0	95,584
					1,075	6,072	57	FY 2007		1,851	1,851		2.0	96,544
0120110 - POLICE RECORDS														
511001	Police Officer Geagan, Thomas	Y	5/16/1984	22.14	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				25	975	9731		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Patriarca, Paul	Y	11/26/2001 8/7/2001	4.9014	1,009	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				15		17874		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Police Officer Wallace, Brian	Y	5/5/1997	9.1616	898	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
				20	550	9731		FY 2007	POF 4	926	926	07/01/2006	1	48,272
	Principal Clerk Largey, Michele	Y	12/1/1980	25.597	0			FY 2006	S04 8	714	721	01/01/2006	1	37,449
				25	850	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
	Director of IT Smith, Steven	W	4/18/2001 8/2/2004	1.9123	1,386			FY 2006	H12 910	1,811	1,829	01/01/2006	1	94,983
				15		0		FY 2007	H12 10	1,838	1,838	07/01/2006	1	95,569
Account Totals:					3,293	8,332	62,261	FY 2006		5,260	5,313		5.0	275,807
					2,375	9,862	170	FY 2007		5,340	5,340		5.0	278,064
Functional Element Totals:					3,293	8,332	62,261	FY 2006		5,260	5,313		5.0	275,807
					2,375	9,862	170	FY 2007		5,340	5,340		5.0	278,064
0120111 - COMMUNICATIONS														
511001	Police Captain Anastasia, Paul	Y	9/12/1983	22.816	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
				25	1,140	22646		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
	Dispatch Supervisor Hayes, Judith	Y	7/7/1980	26	0	3415		FY 2006	S8D 6,7	1,067	1,077	01/01/2006	1	55,963
				25	850	0		FY 2007	S8D 7,8	1,083	1,103	07/25/2006	1	57,290
	Dispatch Supervisor McGerigle, Laura	X	4/8/1996	10.236	895	3415		FY 2006	S8D 6,7	1,067	1,077	01/01/2006	1	55,963
				20	550	0		FY 2007	S8D 7,8	1,083	1,103	07/25/2006	1	57,290
	Dispatch Supervisor Sullivan, Melissa	X	9/8/1986	19.825	893	3085		FY 2006	S8D 6,7	1,067	1,077	01/01/2006	1	55,963
				25	750	0		FY 2007	S8D 7,8	1,083	1,103	07/25/2006	1	57,290

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511001	Emergency Telecom Ciccone, Margaret	X	12/6/1991	14.578	749	2587		FY 2006	S6D 8	910	919	01/01/2006	1	47,744
				20	575	0		FY 2007	S6D 8	924	924	07/01/2006	1	48,039
	Emergency Telecom Cupoli, John	X	8/4/2004	1.9068	632	2426		FY 2006	S6D 1,2	744	752	01/01/2006	1	39,037
				10		0		FY 2007	S6D 2,3	755	786	08/04/2006	1	40,701
	Emergency Telecom Duffey, Kathleen	Y	1/29/1979	28.425	0	2864		FY 2006	S6D 8	910	919	01/01/2006	1	47,744
				25	850	0		FY 2007	S6D 8	924	924	07/01/2006	1	48,039
	Emergency Telecom Fincher, Aleisha	X	8/1/2003	2.9178	656	2521		FY 2006	S6D 2,3	774	782	01/01/2006	1	40,596
				10		0		FY 2007	S6D 3,4	786	816	08/01/2006	1	42,284
	Emergency Telecom Ginnetty Jr, Paul	X	1/14/2002	4.4630	694	2666		FY 2006	S6D 4,5	804	842	01/01/2006	1	42,934
				15		0		FY 2007	S6D 5,6	846	876	01/14/2007	1	44,712
	Emergency Telecom Gallagher, Melanie	X	10/21/2003	2.6959	651	2500		FY 2006	S6D 2,3	774	782	01/01/2006	1	40,596
				10		0		FY 2007	S6D 3,4	786	816	10/21/2006	1	41,935
	Emergency Telecom Loftus, Erin	W	9/12/2005	0.8	605	2323		FY 2006	S6D 1	714	722	01/01/2006	1	37,476
				10		0		FY 2007	S6D 1,2	725	755	09/12/2006	1	38,964
	Emergency Telecom Marino, Kelly	X	10/21/1987	18.707	754	2864		FY 2006	S6D 8	910	919	01/01/2006	1	47,744
				20	650	0		FY 2007	S6D 8	924	924	07/01/2006	1	48,039
	Emergency Telecom Melamed, Beryl	X	7/17/2003	2.9589	657	2525		FY 2006	S6D 2,3	774	782	01/01/2006	1	40,596
				10		0		FY 2007	S6D 3,4	786	816	07/17/2006	1	42,348
	Emergency Telecom Panica, Maryann	X	1/18/1982	23.334		2864		FY 2006	S6D 8	910	919	01/01/2006	1	47,744
				25	750	0		FY 2007	S6D 8	924	924	07/01/2006	1	48,039
	Emergency Telecom Pomerantz, Noah	X	9/8/2003	2.8137	630	2417		FY 2006	S6D 1,2	744	752	01/01/2006	1	39,037
				10		0		FY 2007	S6D 2,3	755	786	09/08/2006	1	40,550
	Emergency Telecom March, Robert	X	1/24/2005	1.4329	617	2152		FY 2006	S6D 1,2	714	752	01/01/2006	1	38,254
				10		0		FY 2007	S6D 2,3	755	786	01/24/2007	1	39,957
	Emergency Telecom Scott, Rita	X	12/3/1998	14.551	746	2324		FY 2006	S6D 7,8	893	919	12/03/2005	1	47,398
				20	650	0		FY 2007	S6D 8	924	924	07/01/2006	1	48,039
	Emergency Telecom Scully, Christopher	X	9/6/2005	0.8164	602	2084		FY 2006	S06D 1	714	722	01/01/2006	1	37,476
				10		0		FY 2007	S6D 1,2	725	755	09/06/2006	1	38,989
	Emergency Telecom Vacca, Maria	Y	11/21/2005	0.6082	608	2812		FY 2006	S6D 1	714	722	01/01/2006	1	37,476
				10		0		FY 2007	S6D 1,2	725	755	11/12/2006	1	38,701
	Emergency Telecom New Position	X	7/1/2006	0	586	2248		FY 2006	S06D 1	0	0		0	1
				10		0		FY 2007	S06D 1	725	725	07/01/2006	1	37,708
	Emergence Telecom	X	7/1/2006	0	586	2248		FY 2006	S06D 1	0	0		0	1
				10		0		FY 2007	S06D 1	725	725	07/01/2006	1	37,708

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511001	Alarm Operator McDonald, Robert	Y	8/26/1984	21.860		2812		FY 2006	S06D 7	894	903	01/01/2006	1	46,880
				25	775	0		FY 2007	S06D 7	907	907	07/01/2006	1	47,170
Account Totals:					11,560	59,771	174,270	FY 2006		17,615	17,869		20.0	926,113
					7,540	17,422	568	FY 2007		19,408	19,771		22.0	1,024,077
511101	Emergency Telecom Kelly, Julie	X	5/8/1991	17.367	460	1774		FY 2006	S6D 8	546	552	01/01/2006	0.6	28,647
			2/21/1989	20	650	0	FY 2007	S6D 8	554	554	07/01/2006	0.6	28,824	
Account Totals:					460	1,774	0	FY 2006		546	552		0.6	28,647
					650	0	57	FY 2007		554	554		0.6	28,824
Functional Element Totals:					12,020	61,545	174,270	FY 2006		18,161	18,420		20.6	954,761
					8,190	17,422	624	FY 2007		19,963	20,325		22.6	1,052,901
0120112 - POLICE SUPPORT SVS														
511001	Police Captain Mintz, Howard	Y	1/30/1984	22.433	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
				25	1,140	18412		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
Police Officer Bradley, Richard	Y	9/12/1983	22.816			2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792
			25	975	14868.91		FY 2007	POF 4	926	926	07/01/2006	1	48,272	
Police Officer Notartomaso, Judith	Y	1/13/1986	26.055	0	2777.22		FY 2006	POF 4	912	921	01/01/2006	1	47,792	
			6/17/1980	25	1,075	14669	FY 2007	POF 4	926	926	07/01/2006	1	48,272	
Account Totals:					0	10,174	23,862	FY 2006		3,341	3,374		3.0	175,071
					3,190	27,779	114	FY 2007		3,391	3,391		3.0	176,830
Functional Element Totals:					0	10,174	23,862	FY 2006		3,341	3,374		3.0	175,071
					3,190	27,779	114	FY 2007		3,391	3,391		3.0	176,830
0120113 - RESEARCH & PLANNING														
511001	Police Captain Marzilli, Christopher	Y	1/7/1985	21.493	0	4619.13		FY 2006	OCP 1	1,517	1,532	01/01/2006	1	79,487
				25	1,140	24047		FY 2007	OCP 1	1,540	1,540	07/01/2006	1	80,286
Asst Crime Analyst Busa, Theresa	X	5/24/1999	6.5397	764				FY 2006	S08 5,6	933	976	10/28/2005	1	50,239
			12/18/1999	15	0		FY 2007	S08 6,7	981	1,015	10/28/2006	1	52,215	
Account Totals:					764	4,619	17,037	FY 2006		2,450	2,508		2.0	129,727
					1,140	1,025	57	FY 2007		2,521	2,555		2.0	132,502
Functional Element Totals:					764	4,619	17,037	FY 2006		2,450	2,508		2.0	129,727
					1,140	1,025	57	FY 2007		2,521	2,555		2.0	132,502
0120115 - PRIVATE DUTY DETAILS														
57MEDA	Medicare for Details				19,000	0		FY 2006					0	0
			0	0	0		FY 2007					0	0	

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Account Totals:					19,000	0	0	FY 2006					0.0	0
					0	0	0	FY 2007					0.0	0
Functional Element Totals:					19,000	0	0	FY 2006					0.0	0
					0	0	0	FY 2007					0.0	0
Department Totals:					127,145	513,400	1,944,747	FY 2006		190,178	193,154		207.7	10,014,265
					104,161	1,610,799	8,230	FY 2007		193,884	195,250		209.7	10,163,385
210 - FIRE DEPARTMENT														
0121001 - FIRE ADMIN.														
511001	Fire Chief	Y	1/2/1972	34.518		6014		FY 2006	H16 8	2,096	2,117	01/01/2006	1	109,956
	LaCroix Jr, Joseph			25	875	10000		FY 2007	H16 8	2,128	2,128	07/01/2006	1	110,635
	Asst Chief - Operations	Y	7/30/1978	27.94		4787		FY 2006	H12 8	1,676	1,693	01/01/2006	1	87,947
	Proia, Bruce			25	875	11325		FY 2007	H12 8	1,702	1,702	07/01/2006	1	88,489
	Fire Fighter/ Storekpr	Y	4/8/1984	22.244		3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Gentile, Richard			25	675	550		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Administrative Assist	Y	2/14/1972	34.4	0			FY 2006	S06 8	853	861	01/01/2006	1	44,740
	Frechette, Claire			25	1,100	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Head Clerk	X	11/1/1993	16.373	613			FY 2006	S05 8	780	788	01/01/2006	1	40,934
	Valente, Karen		2/19/1990	20	650	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Payroll Records Clerk	X	5/13/2002	4.137	264			FY 2006	S04 5,6	340	343	05/13/2006	0.5	17,757
	McCarthy, Diane			15		0		FY 2007	S04 6,7	345	358	05/13/2007	0.5	18,020
	Fire Prevention Clerk	X	4/13/1998	17.014	562	0		FY 2006	S04 8	714	721	01/01/2006	1	37,449
	Thompson, Cheryl		6/30/1989	20	650	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
Account Totals:					1,440	13,813	47,901	FY 2006		7,463	7,528		6.5	391,127
					4,825	16,200	227	FY 2007		7,560	7,573		6.5	393,371
512002	IT Coordinator	W	7/1/2004	2.0027	290			FY 2006	QQQ	30	30	07/01/2005	0.4	20,000
	Demeo, Thomas			0		0		FY 2007	QQQ	30	30	07/01/2006	0.4	20,000
Account Totals:					290		0	FY 2006		30	30		0.4	20,000
						0	0	FY 2007		30	30		0.4	20,000
Functional Element Totals:					1,730	13,813	47,901	FY 2006		7,493	7,558		6.9	411,127
					4,825	16,200	227	FY 2007		7,590	7,603		6.9	413,371
0121002 - FIRE/RESCUE														
511001	Deputy Fire Chief	Y	10/8/1978	27.748		3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
	Carvelli, William			25	675	4775		FY 2007	FAC 1	1,327	1,327	07/01/2006	1	69,216

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511001	Deputy Fire Chief Chagnon, Paul	Y	8/10/1986	19.904	1,103	3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
				25	675	2075		FY 2007	FAC 1	1,327	1,327	07/01/2006	1	69,216
	Deputy Fire Chief Jimenez, Israel	Y	8/10/1986	20.962	1,118	3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
				7/21/1985	25	675	3050		FY 2007	FAC 1	1,327	1,327	07/01/2006	1
	Deputy Fire Chief Sturniolo, Vincent	Y	3/23/1975	31.299	0	3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
				25	675	4725		FY 2007	FAC 1	1,327	1,327	07/01/2006	1	69,216
	Fire Captain Cadman Jr, Russell	Y	4/8/1984	23.052	0	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				6/19/1983	25	675	3225		FY 2007	FCP 1	1,154	1,154	07/01/2006	1
	Fire Captain Gruchy, Fraser	Y	5/14/1978	28.153	0	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				25	675	1925		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Captain Kennedy, John	Y	2/26/1978	28.364		3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				25	675	2875		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Captain Lucchetti, Gino	Y	1/26/1986	27.266	964	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				4/3/1979	25	675	2975		FY 2007	FCP 1	1,154	1,154	07/01/2006	1
	Fire Captain McNamara, Michael	Y	1/1/1995	11.504	972	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				20	475	2775		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Captain Podolske, Lawrence	Y	1/1/1995	11.507	993	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				20	475	4175		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Captain Quinan, Joseph	Y	4/8/1984	22.244		3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				25	675	1100		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Captain Roche, Mark	Y	4/8/1984	24.581	0	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				12/7/1981	25	675	2125		FY 2007	FCP 1	1,154	1,154	07/01/2006	1
	Fire Captain Smith, Michael	Y	1/1/1995	11.507	975	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				20	475	2975		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Lieutenant Arpino, C John	Y	11/2/1975	30.685	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	525		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Barbato, Robert	Y	2/26/1978	28.364	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	1300		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Bianco, William	Y	5/14/1989	17.145	846	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	2250		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Bourgeois, John	Y	3/27/1988	18.277	837	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	1625		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Caccavaro, Gerald	Y	7/30/1978	27.942	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	2100		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345

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511001	Fire Lieutenant Calderone, Ralph A	Y	5/27/1979	27.118	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	1150		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Chauca, Victor	Y	8/10/1986	19.904	828	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	925		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Clinton, Kevin	Y	3/24/1985	21.285	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	2825		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Colella, John	Y	5/14/1978	28.151	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	1750		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Cotoia, Joseph	Y	9/13/1987	18.814	838	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	1700		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Cox, Anton	Y	8/14/1977	28.901	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	450		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant D'Agostino, Carmine	Y	1/1/1995	11.504	853	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	475	2875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Davis, Glen	Y	4/7/1974	32.255	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	3125		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Doherty, Daniel	Y	7/6/1997	8.9918	821	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15		1100		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Geary, Richard	Y	9/13/1987	18.811	855	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	2855		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Hernandez, Mark	Y	5/14/1989	17.145	853	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	2750		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Lopez, Thomas	Y	7/6/1997	8.9918	844	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15		2725		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant MacEwen, Daniel	Y	4/8/1984	22.244		3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	1350		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant MacLeod, Allan	Y	7/30/1978	27.94	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	2350		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant McCabe, Brian	Y	4/27/1980	26.195		3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	2475		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant McGary, Thomas	Y	1/1/1995	11.504	875	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	475	4375		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Merrill, Brian	Y	7/6/1997	8.9918	841	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15		2525		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345

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511001	Fire Lieutenant Murphy, Michael	Y	7/6/1997	8.9918	838	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15		2300		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Sbordone, James	Y	5/14/1989	17.142	844	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				20	575	2150		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Trudo, James	Y	7/6/1997	8.9918	835	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15	0	2100		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Vacant	Y	3/1/2006	0.3342	820	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				10		1025		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Vacant	Y	3/1/2006	0.3342	820	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				10		425		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Fighter Albano, Bryan	Y	4/12/2004	2.2192	700	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1225		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Amato, Anthony	Y	3/5/2004	2.3233	728	2551.68		FY 2006	FRF 2,3	796	851	03/05/2006	1	42,439
				10		3125		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Annesi, Charles	Y	10/9/1983	22.742	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	900		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Annesi, Mark	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Baima, Richard	Y	5/27/1979	27.115	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	525		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Bianchi, Michael	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Binnall, Robert	Y	8/12/2002	3.8877	689	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Blanchard, Joseph	Y	11/26/2000	5.5973	701	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	1275		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Boudreau, James	Y	2/28/1971 9/22/1970	35.797	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1900		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Boyd, Arthur	Y	1/26/1986	20.441	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	500		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Bradbury, Aaron	Y	4/12/2004	2.2192	689	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Bright, James	Y	8/12/2001	4.8877	707	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	1675		FY 2007	FRF 3	851	851	07/01/2006	1	44,352

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511001	Fire Fighter Busa, Nathan	Y	4/12/2004	2.2192 10	698	2551.68 1075		FY 2006 FY 2007	FRF 2,3 FRF 3	796 851	851 851	04/12/2006 07/01/2006	1 1	42,145 44,352
	Fire Fighter Busa, Paul	Y	4/12/2004	2.2192 10	689	2551.68 450		FY 2006 FY 2007	FRF 2,3 FRF 3	796 851	851 851	04/12/2006 07/01/2006	1 1	42,145 44,352
	Fire Fighter Busa, Richard	Y	8/12/2001	4.8877 15	688	2551.68 425		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Caddell, Michael	Y	8/12/2002	3.8877 10	689	2551.68 450		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Cadman, Mark	Y	10/27/2002	3.6795 10	688	2551.68 425		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Cadman, Robert	Y	1/26/1986	20.441 25	0 675	2551.68 500		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Capello, Francis	Y	1/23/1983 11/21/1977	28.627 25	0 675	2551.68 1525		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Capello, Jeffrey	Y	7/12/2004	1.9699 10	687	2551.68 425		FY 2006 FY 2007	FRF 1,2 FRF 2,3	743 796	796 851	07/12/2005 07/12/2006	1 1	41,441 44,267
	Fire Fighter Capello, Kevin	Y	11/7/1999	6.6521 15	694	2551.68 800		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Caruso, Pasquale	Y	3/27/1988	18.274 20	702 575	2551.68 800		FY 2006 FY 2007	FRF 1 FRF 1	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Castellanos, Kevin	Y	3/24/1985	21.285 25	0 675	2551.68 450		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Chagnon, Robert	Y	4/7/1974	32.255 25	0 675	2551.68 1000		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Chagnon Jr, Robert	Y	8/12/2001	4.8877 15	704 0	2551.68 1475		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Chamberlain, Gary	Y	5/21/1972	34.134 25	0 675	2551.68 1200		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Clafin, Thomas	Y	4/12/2004	2.2192 10	689	2551.68 450		FY 2006 FY 2007	FRF 2,3 FRF 3	796 851	851 851	04/12/2006 07/01/2006	1 1	42,145 44,352
	Fire Fighter Colantonio, John	Y	1/23/1983	23.452 25	0 675	2551.68 475		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352
	Fire Fighter Colantonio, Mark	Y	3/24/1985	21.285 25	0 675	2551.68 550		FY 2006 FY 2007	FRF 3 FRF 3	851 851	851 851	07/01/2005 07/01/2006	1 1	44,352 44,352

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511001	Fire Fighter Comeau, James	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1225		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Comeau, John	Y	1/23/1983	23.452	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Cruz, Richard	Y	8/12/2001	4.8877	711	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		2000		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Cucchi, Philip	Y	10/27/2002	3.6795	732	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		3450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Cucchi, Ronald	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter D'Amico, David	Y	9/13/1987	18.811	732	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	2850		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Vello, Peter	Y	9/14/1980	37.047	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
			6/23/1969	25	675	825		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Davis, Beth	Y	11/22/2004	1.6055	685	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		1325		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Davis, Lamont	Y	1/1/1995	11.504	706	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	475	1150		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter DelGizzi, Joseph	Y	1/26/1986	20.441	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	2050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter DeMeo, James	Y	5/14/1989	17.142	719	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	1925		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter DeSimone, Richard	Y	7/6/1997	8.9918	690	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	525		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Elmeus, Freddy	Y	11/7/1999	6.6521	710	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		1900		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Eppich, Keith	Y	8/8/2004	1.8959	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Farrell, Thomas	Y	4/27/1980	27.011	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
			7/4/1979	25	675	1075		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Flynn, Dana	Y	9/14/1980	25.811	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1375		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Fremault, Ronald	Y	7/12/2004	1.9699	697	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		1100		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267

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511001	Fire Fighter French, Annie	Y	4/12/2004	2.2192	697	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Fricke, Eric	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Gentile, Donald	Y	3/30/1974	34.518	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
			1/2/1972	25	675	4450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gentile, Gary	Y	1/23/1983	23.452	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gentile Jr., Gary	Y	7/12/2004	1.9699	644	2389.05		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 1,2	743	796	07/12/2006	1	41,441
	Fire Fighter Gentile, Gregory	Y	4/12/2004	2.2192	697	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gentile, Michael	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Giardina, Lindsay	Y	4/12/2004	2.2192	697	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gilliam, Lee	Y	4/12/2004	2.2192	698	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1100		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gimenez, Alex	Y	5/14/1989	17.142	744	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	3675		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gimenez, Richard	Y	5/17/1998	8.1288	712	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		2050		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gourdeau, Edward	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1725		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Gracia, Jason	Y	5/6/2002	4.1562	689	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Hailey, Rael	Y	4/12/2004	2.2192	698	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1100		FY 2007	FRF 3	851	851	04/12/2007	1	44,352
	Fire Fighter Herbert, James	Y	3/27/1988	18.274	711	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	1375		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Hortance, Stedroy	Y	8/12/2002	3.8877	704	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		1525		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Hunt, Adam	Y	4/12/2004	2.2192	700	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1200		FY 2007	FRF 3	851	851	07/01/2006	1	44,352

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511001	Fire Fighter Jenkins, Christopher	Y	4/12/2004	2.2192	707	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1725		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Kaufman, Mark	Y	8/12/2001	4.8877	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Kelly, Daniel	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	769	851	07/12/2006	1	44,224
	Fire Fighter Kelly, Kevin	Y	2/24/1985	21.362	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1800		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Kennedy III, John	Y	10/27/2002	3.6795	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Kirby, Robert	Y	10/20/2003	2.6986	702	2551.68		FY 2006	FRF 3	796	851	07/01/2005	1	44,352
				10		1375		FY 2007	FRF 3	796	851	07/01/2006	1	44,352
	Fire Fighter Langaine, David	Y	1/1/1995	11.504	711	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	475	1475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Langan, Brian	Y	11/20/2004	1.611	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Lidonna, Felix	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1250		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Lidonna, Osvaldo	Y	1/23/1983	23.452	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	675		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Little, Hugh	Y	2/27/1988	18.353	698	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	500		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter MacGovern, Aaron	Y	11/22/2004	1.6055	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Mancini, Kevin	Y	11/22/2004	1.6055	678	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		800		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Mandile, Stephen	Y	10/8/1978	27.748	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Mariano, Antonio	Y	11/22/2004	1.6055	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Markoski, Christopher	Y	8/12/2001	4.8877	710	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	1900		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter McCabe, Kevin	Y	1/26/1986	20.441	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1225		FY 2007	FRF 3	851	851	07/01/2006	1	44,352

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511001	Fire Fighter McIntosh, Robert	Y	8/12/2001	4.8877	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter McLaughlin, Thomas	Y	9/13/1987	18.811	697	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter McNamara, Brian	Y	7/6/1997	8.9918	689	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Melendez, Edgardo	Y	8/12/2001	4.8877	708	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		1800		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Monteiro Jr, Amos	Y	11/22/2004	1.6055	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Morales, Jose	Y	9/13/1987	18.811	703	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	875		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter More, Senen	Y	11/22/2004	1.6055	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Morris, John	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Mullings, Keive	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Murphy Jr, Edward	Y	8/10/1986	19.904	700	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	575		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Murphy, Shawn	Y	11/26/2000	6.937	727	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
			7/26/1999	15		3075		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Notine, A Matthew	Y	8/12/2001	4.8877	694	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	825		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Ortiz, Daniel	Y	7/6/1997	8.9918	717	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		2425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter O'Toole, Robert	Y	5/6/2002	4.1562	713	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	2150		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Pacheco, Matthew	Y	11/28/2004	7.2438	688	2551.68		FY 2006	FRF 1,2	743	796	11/28/2005	1	40,375
			4/5/1999	15		1575		FY 2007	FRF 2,3	796	851	11/28/2006	1	43,190
	Fire Fighter Pendergast, Charles	Y	9/13/1987	18.811	707	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	1125		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Podolski, John	Y	7/12/2004	1.9699	699	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		1250		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511001	Fire Fighter Proia, Charles	Y	5/31/1998	8.0904	713	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		2150		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Readdy, Peter	Y	1/23/1983	23.452	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Rios, William	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Rizza, Kathleen	Y	10/27/2002	3.6795	708	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		1800		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Rizza, Marc	Y	7/6/1997	8.9918	717	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		2425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Roan, James	Y	10/27/2002	3.6795	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Sbordone, Andrew	Y	4/12/2004	2.2192	689	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Schroeder, Jon	Y	5/17/1998	8.1288	711	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		1975		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Silva, Joseph	Y	9/14/1980 8/19/1978	27.885	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	625		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Smith, Edward	Y	3/24/1985	21.285	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1850		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Smith, Thomas	Y	8/12/2002	3.8877	689	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Spaulding, James	Y	7/30/1978	27.94	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	475		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Stevens, Paul	Y	11/22/2004	1.6055	673	2551.68		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
				10		500		FY 2007	FRF 2,3	796	851	11/22/2006	1	43,237
	Fire Fighter Sullivan Jr, Richard	Y	10/9/1983	22.742	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Svartstrom, Karl	Y	4/12/2004	2.2192	707	2551.68		FY 2006	FRF 2,3	796	851	04/12/2006	1	42,145
				10		1675		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Tabb, Lorne	Y	1/26/1986	20.441		2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Tarasuik, John	Y	11/26/2000	5.5973	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15	0	425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352

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511001	Fire Fighter Tobias, Jeffrey	Y	5/6/2002	4.1562	700	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				15		1225		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Vallas, Nicholas	Y	6/16/2003	3.0438	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Vardaro, Patrick	Y	1/26/1986	20.441	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1450		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Vibert, Harry	Y	7/12/2004	1.9699	687	2551.68		FY 2006	FRF 1,2	743	796	07/12/2005	1	41,441
				10		425		FY 2007	FRF 2,3	796	851	07/12/2006	1	44,267
	Fire Fighter Wansiewicz, George	Y	1/26/1986	20.441	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	1000		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Williams, Richard	Y	12/9/1979	26.578	0	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				25	675	600		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Yerardi, Joseph	Y	3/27/1988	18.274	700	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				20	575	675		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter Vacant	Y	3/1/2006	0.3342	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10		425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
	Fire Fighter	Y	4/1/2006	0.2493	688	2551.68		FY 2006	FRF 3	851	851	07/01/2005	1	44,352
				10	0	425		FY 2007	FRF 3	851	851	07/01/2006	1	44,352
Account Totals:					79,519	442,099	1,481,418	FY 2006		144,396	146,336		163.0	7,586,856
					53,025	205,750	6,357	FY 2007		146,201	147,366		163.0	7,673,222
Functional Element Totals:					79,519	442,099	1,481,418	FY 2006		144,396	146,336		163.0	7,586,856
					53,025	205,750	6,357	FY 2007		146,201	147,366		163.0	7,673,222
0121003 - FIRE PREVENTION														
511001	Deputy Fire Chief Thorne, James	Y	10/9/1983	22.742		3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
				25	675	4400		FY 2007	FAC 1	1,327	1,327	07/01/2006	1	69,216
	Fire Captain Yerardi, Salvatore	Y	1/26/1986	20.441		3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
				25	675	6150		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Lieutenant Fitzgerald, Kevin	Y	1/26/1986	20.441	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	1475		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant/HQ Rockey, Robert	Y	9/14/1980	25.811	0	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				25	675	2875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant Toli Jr., Richard	Y	11/7/1999	6.6521	838	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
				15		2275		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
Account Totals:					838	16,480	75,485	FY 2006		5,493	5,493		5.0	286,436
					2,700	5,950	227	FY 2007		5,493	5,493		5.0	286,436

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Functional Element Totals:					838	16,480	75,485	FY 2006		5,493	5,493		5.0	286,436
					2,700	5,950	227	FY 2007		5,493	5,493		5.0	286,436
0121004 - FIRE ALARM SERVICES														
511001	Superintendent - Alarms	Y	8/20/1989	16.874	1,087	3982.2		FY 2006	FAC 1	1,327	1,327	07/01/2005	1	69,216
	Knight, Jeffrey			20	575	1500		FY 2007	FAC 1	1,327	1,327	07/01/2006	1	69,216
	Signal Foreman	Y	7/19/1982	23.967	0	3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
	Longbottom, Joseph			25	675	1275		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Signal Maint Man	Y	8/11/1991	14.899	820	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Curry, Kevin			20	575	900		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Signal Maint Man	Y	10/9/1988	17.737	819	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Keegan, Paul			20	575	875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Signal Maint Man	Y	6/21/1987	19.041	821	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Rousseau, Ronald			25	675	875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
Account Totals:					3,547	16,480	69,881	FY 2006		5,493	5,493		5.0	286,436
					3,075	3,100	227	FY 2007		5,493	5,493		5.0	286,436
Functional Element Totals:					3,547	16,480	69,881	FY 2006		5,493	5,493		5.0	286,436
					3,075	3,100	227	FY 2007		5,493	5,493		5.0	286,436
0121004A - STREET LIGHT MAINT.														
511001	Signal Maint Man	Y	7/24/2005	0.937	811	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	McDonough, Patrick			10		875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Signal Maint Man	Y	7/24/2005	0.937	824	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Rockey, Eric			10		875		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
Account Totals:					1,635	6,023	17,774	FY 2006		2,008	2,008		2.0	104,690
						0	0	FY 2007		2,008	2,008		2.0	104,690
Functional Element Totals:					1,635	6,023	17,774	FY 2006		2,008	2,008		2.0	104,690
						0	0	FY 2007		2,008	2,008		2.0	104,690
0121006 - FIRE VEHICLE MAINT.														
511001	WF-Fire Apparat Reprman	Y	8/22/1983	26.786		3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
	Sturniolo, Michael		9/24/1979	25	675	1775		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Apparat Repairman	Y	8/18/1997	8.874	828	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	McCarthy, James			15		1600		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
Account Totals:					828	6,474	22,064	FY 2006		2,158	2,158		2.0	112,531
					675	3,275	57	FY 2007		2,158	2,158		2.0	112,531

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Functional Element Totals:					828	6,474	22,064	FY 2006		2,158	2,158		2.0	112,531
					675	3,275	57	FY 2007		2,158	2,158		2.0	112,531
0121007 - COMMUNICATIONS														
511001	Fire Lieutenant/HQ	Y	9/13/1987	27.266	1,020	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Leone, Alan		4/2/1979	25	675	14141		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Fighter/HQ	Y	11/22/2004	1.6055	629	2389.05		FY 2006	FRF 1,2	743	796	11/22/2005	1	40,421
	Vacant			10	0	425		FY 2007	FRF 1,2	743	796	11/22/2006	1	40,421
Account Totals:					1,649	5,401	15,595	FY 2006		1,747	1,800		2.0	92,766
					675	8,725	57	FY 2007		1,747	1,800		2.0	92,766
Functional Element Totals:					1,649	5,401	15,595	FY 2006		1,747	1,800		2.0	92,766
					675	8,725	57	FY 2007		1,747	1,800		2.0	92,766
0121008 - FIRE TRAINING														
511001	Fire Captain	Y	1/23/1983	23.452		3462.69		FY 2006	FCP 1	1,154	1,154	07/01/2005	1	60,186
	Castro, Michael			25	675	6625		FY 2007	FCP 1	1,154	1,154	07/01/2006	1	60,186
	Fire Lieutenant	Y	11/8/1998	7.6493	844	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Heitman, Mark			15		2700		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
	Fire Lieutenant	Y	11/8/1998	7.6493	826	3011.55		FY 2006	FLT 1	1,004	1,004	07/01/2005	1	52,345
	Quinn, Douglas			15		1450		FY 2007	FLT 1	1,004	1,004	07/01/2006	1	52,345
Account Totals:					1,670	9,486	38,907	FY 2006		3,162	3,162		3.0	164,876
					675	9,100	57	FY 2007		3,162	3,162		3.0	164,876
Functional Element Totals:					1,670	9,486	38,907	FY 2006		3,162	3,162		3.0	164,876
					675	9,100	57	FY 2007		3,162	3,162		3.0	164,876
0121009 - FIRE PRIVATE DETAILS														
57MEDA	Medicare for Details				2,000			FY 2006					0	0
				0	0	0		FY 2007					0	0
Account Totals:					2,000	0	0	FY 2006					0.0	0
					0	0	0	FY 2007					0.0	0
Functional Element Totals:					2,000	0	0	FY 2006					0.0	0
					0	0	0	FY 2007					0.0	0
Department Totals:					93,416	516,255	1,769,025	FY 2006		171,949	174,008		188.9	9,045,716
					65,651	301,097	7,209	FY 2007		173,852	175,084		188.9	9,134,326

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220 - INSPEC SERVICE DEPARTMENT														
0122001 - INSPECTIONAL SVS ADMIN														
511001	Inspec Srvs Commissionr Lojek, John	W	6/21/2005	1.0274	1,300			FY 2006	H13 6,7	1,627	1,715	01/01/2006	1	87,211
				15		0		FY 2007	H13 7	1,723	1,723	07/01/2006	1	89,622
	Admin Assistant Boivin, Sherri	Y	10/7/2002	3.7342	620			FY 2006	S06 4,5	753	788	10/07/2005	1	40,657
				10		0		FY 2007	S06 5,6	792	821	10/07/2006	1	42,281
Account Totals:					1,919		24,001	FY 2006		2,380	2,503		2.0	127,868
						0	57	FY 2007		2,516	2,544		2.0	131,903
511001	Land Use/Zone Enf Agent Position Eliminated	W	7/1/2006	2.3068	0			FY 2006	H08 6	1,182	1,194	01/01/2006	1	62,017
				15		0		FY 2007	H08 6	0	0	07/01/2006	0	0
Account Totals:					0		0	FY 2006		1,182	1,194		1.0	62,017
						0	0	FY 2007		0	0		0.0	0
Functional Element Totals:					1,919		24,001	FY 2006		3,562	3,697		3.0	189,884
						0	57	FY 2007		2,516	2,544		2.0	131,903
0122002 - BLDG CODE/ZONING ENFMT														
511001	Chief Building Inspect DeToma, John	X	3/11/2004	2.3068	968			FY 2006	H09 6	1,265	1,278	01/01/2006	1	66,358
				15		0		FY 2007	H09 6	1,284	1,284	07/01/2006	1	66,767
	Sr. Building Inspector O'Regan, Richard	Y	4/16/1985	21.222				FY 2006	ISI 7	1,234	1,246	01/01/2006	1	64,738
				25	750	0		FY 2007	ISI 7	1,253	1,253	07/01/2006	1	65,137
	Building Inspector Gifford, Alan	X	11/1/1999	6.6685	854			FY 2006	IBI 7	1,107	1,119	01/01/2006	1	58,099
				15		0		FY 2007	IBI 7	1,124	1,124	07/01/2006	1	58,457
	Building Inspector Lamplough, Charles	X	3/11/2002	4.3096	854			FY 2006	IBI 6,7	1,087	1,119	01/01/2006	1	57,567
				15		0		FY 2007	IBI 7	1,124	1,124	07/01/2006	1	58,457
	Building Inspector Case, William	X	10/27/2003	2.6795	849			FY 2006	IBI 5,6	1,035	1,098	10/27/2005	1	56,266
				10		0		FY 2007	IBI 6,7	1,104	1,124	10/27/2006	1	58,112
	Building Inspector New Position	X	7/1/2006	0	751			FY 2006	IBI 4	0	0		0	0
				10		0		FY 2007	IBI 4	988	988		1	51,378
Account Totals:					4,277	0	61,669	FY 2006		5,729	5,859		5.0	303,027
					750	0	114	FY 2007		6,877	6,897		6.0	358,309
Functional Element Totals:					4,277	0	61,669	FY 2006		5,729	5,859		5.0	303,027
					750	0	114	FY 2007		6,877	6,897		6.0	358,309
0122003 - MECHANICAL INSPECTIONS														
511001	Sr Plumb/Gas Fitting In Maguire, James	X	4/12/1976	30.238	0			FY 2006	ISI 7	1,234	1,246	01/01/2006	1	64,738
				25	1,100	0		FY 2007	ISI 7	1,253	1,253	07/01/2006	1	65,137

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511001	Sr Wire Inspector Antonellis, Vincent	Y	8/21/1974	31.882	0	0		FY 2006	ISI 5	1,175	1,187	01/01/2006	1	61,650
				25	1,100	0		FY 2007	ISI 5,6	1,193	1,230	09/01/2006	1	63,641
	Wire Inspector McDonald, William	Y	2/22/1988	18.367	864	0		FY 2006	IBI 7	1,107	1,119	01/01/2006	1	58,099
				20	650	0		FY 2007	IBI 7	1,124	1,124	07/01/2006	1	58,457
	Plumb/Gas Fitting Inspc Palmer, Russell	Y	6/20/1988	18.041	864	0		FY 2006	IBI 7	1,107	1,119	01/01/2006	1	58,099
				20	650	0		FY 2007	IBI 7	1,124	1,124	07/01/2006	1	58,457
	Plumb/Gas Fitting Inspc Caruso, Robert	Y	10/18/1976	29.721	0			FY 2006	IBI 7	1,107	1,119		1	58,390
				25	1,100	0		FY 2007	IBI 7	1,124	1,124		1	58,457
Account Totals:					1,727	0	56,439	FY 2006		5,732	5,789		5.0	300,975
					4,600	0	284	FY 2007		5,818	5,855		5.0	304,150
Functional Element Totals:					1,727	0	56,439	FY 2006		5,732	5,789		5.0	300,975
					4,600	0	284	FY 2007		5,818	5,855		5.0	304,150
Department Totals:					7,924	1	142,109	FY 2006		15,023	15,346		13.0	793,887
					5,351	0	454	FY 2007		15,210	15,297		13.0	794,363
230 - CIVIL DEFENSE														
0123001 - EMERGENCY PREP														
511103	Civil Defense Director Moskow, Jay	W	10/1/1968	37.775	0			FY 2006	QQQ Q	333	333		0.3	4,000
				0	0	0		FY 2007	QQQ Q	333	333		0.3	4,000
Account Totals:					0	0	7,454	FY 2006		333	333		0.3	4,000
					0	0	0	FY 2007		333	333		0.3	4,000
Functional Element Totals:					0	0	7,454	FY 2006		333	333		0.3	4,000
					0	0	0	FY 2007		333	333		0.3	4,000
Department Totals:					1	0	7,454	FY 2006		333	333		0.3	4,000
					1	0	0	FY 2007		333	333		0.3	4,000
240 - SEALER WEIGHTS & MEASURE														
0124001 - WEIGHTS/MEASURES														
511001	Inspec/Weights+Measures Baker, Mitchell	W	7/1/2000	6.0027	795			FY 2006	H06 7	1,038	1,049	01/01/2006	1	54,468
				15		0		FY 2007	H06 7	1,054	1,054	07/01/2006	1	54,804
Account Totals:					795	0	7,617	FY 2006		1,038	1,049		1.0	54,468
							57	FY 2007		1,054	1,054		1.0	54,804
Functional Element Totals:					795	0	7,617	FY 2006		1,038	1,049		1.0	54,468
							57	FY 2007		1,054	1,054		1.0	54,804

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Department Totals:					796		7,617	FY 2006		1,038	1,049		1.0	54,468
						0	57	FY 2007		1,054	1,054		1.0	54,804
401 - PUBLIC WORKS DEPARTMENT														
0140101 - DPW ADMIN/SUPPT														
511001	Public Works Commission Rooney, Robert	W	7/3/2000	5.9973 15	1,668	0 0		FY 2006 FY 2007	H16 9 H16 9	2,180 2,213	2,202 2,213	01/01/2006 07/03/2006	1 1	114,354 115,060
	Deputy Comm-Operations Turocy, David	W	12/20/2004	1.5288 15	1,245			FY 2006 FY 2007	H13 6 H13 6	1,627 1,652	1,643 1,652	01/01/2006 07/01/2006	1 1	85,361 85,888
	Dir of Administration Griffey, Karen	X	3/4/1996	10.332 20	642			FY 2006 FY 2007	H12 8 H12 8	0 851	0 851		0 0.5	1 44,245
	Chief of Finance/Budget Vacant	W	4/1/2006	0.2493 15	865	0 0		FY 2006 FY 2007	H11 7 H08 5	1,511 1,148	1,526 1,148	01/01/2006 07/01/2006	1 1	79,276 59,687
	Executive Administrator Clark, Angela	N	9/26/1977 9/29/1984	21.767 25	750	0		FY 2006 FY 2007	S08 8 S08 8	1,019 1,034	1,029 1,034	01/01/2006 07/01/2006	1 1	53,458 53,788
	Prin Accts Supervisor Norris, Jeanette	X	12/10/1984 9/2/1985	20.841 25	629 750	0		FY 2006 FY 2007	S08 6,7 S08 7,8	967 1,015	1,010 1,034	01/01/2006 09/02/2006	1 1	51,588 53,615
	Customer Service Superv McLaughlin, Daniel	X	10/24/1988	17.696 20	729 650	0 0		FY 2006 FY 2007	S07 8 S07 8	932 946	942 946	01/01/2006 07/01/2006	1 1	48,905 49,207
	Payroll Coordinator Pescosolido, Marilyn	X	10/12/1989	16.729 20	669 650	0		FY 2006 FY 2007	S06 8 S06 8	853 866	861 866	01/01/2006 07/01/2006	1 1	44,740 45,016
	Bud Analyst/Op Tech Fore, Christopher	Y	7/1/2003	3.0027 10	560	0		FY 2006 FY 2007	S06 2 S06 2,3	697 707	704 736	01/01/2006 07/25/2006	1 1	36,564 38,167
	Customer Service Clerk Vacant	X	9/13/2004	1.7973 10	488	0		FY 2006 FY 2007	S04 3 S04 4	606 639	612 639	01/01/2006 07/01/2006	1 1	31,802 33,228
Account Totals:					7,496	0	65,181	FY 2006		10,392	10,530		9.0	546,049
					2,800	0	227	FY 2007		11,071	11,118		9.5	577,901
Functional Element Totals:					7,496	0	65,181	FY 2006		10,392	10,530		9.0	546,049
					2,800	0	227	FY 2007		11,071	11,118		9.5	577,901
0140102 - DPW FACL MAINT.														
511002	Working Foreman Peredna, Richard	Y	8/15/1977	28.896 25	850	0		FY 2006 FY 2007	R09 2 R09 3	20 21	20 21	01/01/2006 07/01/2006	1 1	41,464 42,776
	Yard Maint Supervisor Boudrot, Gerald	Y	5/23/1988	18.118 20	633 675	0		FY 2006 FY 2007	R08 3 R08 4	20 20	20 20	01/01/2006 07/01/2006	1 1	41,273 42,564

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511002	Yard Maint Supervisor Rando, Richard	Y	12/26/1977	34.036		0		FY 2006	R08 3	20	20	01/01/2006	1	41,273
			6/26/1972	25	1,100	0		FY 2007	R08 4	20	20	07/01/2006	1	42,564
HME0	Dubois, Robert	Y	4/28/1986	20.189	580			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	775	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
HME0	Goodale, Timothy	Y	9/18/1989	16.795	577			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				20	575	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
Laborer	Colucci, Joseph	Y	6/22/1970	36.049				FY 2006	R02 3	16	17	01/01/2006	1	34,561
				25	1,100	0		FY 2007	R02 4	17	17	07/01/2006	1	35,661
Laborer	Lambert, Paul	Y	8/1/1988	17.926	533			FY 2006	R02 3	16	17	01/01/2006	1	34,561
				20	675	0		FY 2007	R02 4	17	17	07/01/2006	1	35,661
Handyman	Gentile, Thomas	Y	4/20/2004	2.1973	552			FY 2006	R03 4	17	18	01/01/2006	1	36,491
				10		0		FY 2007	R03 5	18	18	07/01/2006	1	37,625
Account Totals:					2,876	0	93,913	FY 2006		145	147		8.0	304,789
					5,750	0	397	FY 2007		151	151		8.0	314,380
Functional Element Totals:					2,876	0	93,913	FY 2006		145	147		8.0	304,789
					5,750	0	397	FY 2007		151	151		8.0	314,380
0140103 - VEHICLE MAINT														
511001	Supt of Equipment Mahan, Ronald	Y	7/20/1987	18.964	999			FY 2006	C11 8	1,301	1,301	07/01/2005	1	67,905
				20	675	0		FY 2007	C11 8	1,301	1,301	07/01/2005	1	67,905
Asst Supt of Equipment	Jodoin, Wilfred	Y	1/11/1988	18.485	821			FY 2006	C09 8	1,064	1,064	07/01/2005	1	55,563
				20	675	0		FY 2007	C09 8	1,064	1,064	07/01/2005	1	55,563
Bookkeeper	Vosnak, Joanne	Y	4/2/1973	33.268				FY 2006	R05A 7	23	23	01/01/2006	1	47,676
				25	1,100	0		FY 2007	R05A 7	23	23	07/01/2006	1	47,970
Senior Storekeeper	Antonellis, Michael	X	8/21/2000	7.6849	641			FY 2006	R17 1	21	21	01/01/2006	1	43,189
			10/26/1998	15	325	0		FY 2007	R17 1	21	21	07/01/2006	1	43,452
Account Totals:					2,461	0	34,980	FY 2006		2,409	2,409		4.0	214,333
					2,775	0	114	FY 2007		2,409	2,409		4.0	214,890
511002	Working Foreman Moseley, Phillip	Y	8/7/1995	10.907	702			FY 2006	R09 7	22	23	01/01/2006	1	47,130
				20	575	0		FY 2007	R09 7	23	23	07/01/2006	1	47,421
Working Foreman	Smits, William	Y	4/13/1970	36.241				FY 2006	R09 7	22	23	01/01/2006	1	47,130
				25	1,100	0		FY 2007	R09 7	23	23	07/01/2006	1	47,421
Lead Metal Body Wkr/Wld	Johanson, Daniel	Y	8/17/1992	13.879	702			FY 2006	R09 6	22	22	01/01/2006	1	45,787
				20	575	0		FY 2007	R09 7	23	23	07/01/2006	1	47,421
Motor Equipment Repairm	Halligan, James	Y	6/15/1987	19.058	685			FY 2006	R08 6	21	21	01/01/2006	1	44,444
				25	775	0		FY 2007	R08 7	22	22	07/01/2006	1	46,049

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511002	Motor Equipment Repair MacCormack, James	Y	11/21/2005	0.6082	612			FY 2006	R06 5	19	20	01/01/2006	1	40,874
				10				0		FY 2007	R06 5,6	20	20	11/21/2006
	Motor Equipment Repair Silva, Raymond	Y	12/12/2005 6/2/1981	25.096	624			FY 2006	R06 5	19	20	01/01/2006	1	40,874
				25	850			0		FY 2007	R06 5,6	20	20	12/12/2006
	Motor Equipment Repair Renderos, Marcelino	Y	5/28/2002	4.0959	622			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				15	325			0		FY 2007	R06 6	20	20	07/01/2006
	Motor Equipment Repair Scordamalgia, Michael	Y	5/11/1987	19.153	629			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				25	775			0		FY 2007	R06 6	20	20	07/01/2006
	Lead Motor Equip Repair Silva, Frederick	Y	1/5/1970	36.51				FY 2006	R07 4	20	20	01/01/2006	1	41,066
				25	1,100			0		FY 2007	R07 5	20	20	07/01/2006
	Motor Equipment Repair Valente, Francesco	Y	12/18/2000	5.537	622			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				15	325			0		FY 2007	R06 6	20	20	07/01/2006
	Motor Equipment Repair Nicolas, Kenel	Y	1/5/2004	2.4877	612			FY 2006	R06 5	19	20	01/01/2006	1	40,874
				10				0		FY 2007	R06 5,6	20	20	11/07/2006
	Motor Equipment Repair Vacant	Y	10/20/2003	2.6986	550			FY 2006	R07 1	18	18	01/01/2006	1	37,248
				10				0		FY 2007	R07 1	18	18	07/01/2006
	Lead Motor Equip Repair Troy, William	Y	7/9/1979	26.997				FY 2006	R09 5	21	22	01/01/2006	1	44,654
				25	850			0		FY 2007	R09 6	22	22	07/01/2006
	Metal Body Worker I Bryson, Michael	Y	9/12/1994	11.808	663			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				20	575			0		FY 2007	R07 7	22	22	07/01/2005
	Metal Body Worker II Oliveira, Manuel	Y	1/13/1992	14.474	665			FY 2006	R07 7	21	21	01/01/2006	1	44,444
				20	675			0		FY 2007	R07 7	22	22	07/01/2006
	Handyman King, James	Y	7/31/1986	19.932	594			FY 2006	R03 6	18	18	01/01/2006	1	38,338
				25	775			0		FY 2007	R03 7	19	19	07/01/2006
Account Totals:					8,284			199,069	FY 2006	324	327		16.0	679,938
					9,275		0	624	FY 2007	333	335		16.0	695,090
Functional Element Totals:					10,745			234,049	FY 2006	2,733	2,736		20.0	894,272
					12,050		0	738	FY 2007	2,742	2,744		20.0	909,981
0140104 - STREET MAINT.														
511001	Director/Highway Opratn Tocci, Stephen	Y	1/17/1972	36.688				FY 2006	H12 8	1,676	1,693	01/01/2006	1	87,947
			11/1/1969	25	875		0		FY 2007	H12 8	1,702	1,702	07/01/2006	1
	District Highway Supt. Albu, Olympiu	X	10/6/1997	8.7397	912			FY 2006	C10 6,7	1,148	1,178	10/30/2005	1	60,962
				15	325			0		FY 2007	C10 7,8	1,178	1,207	10/30/2006
	District Highway Supt Crowell, William	X	5/6/1996	10.159	923			FY 2006	C10 7,8	1,178	1,207	08/19/2005	1	62,790
				20	575			0		FY 2007	C10 8	1,207	1,207	08/19/2006

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511001	Asst Highway Supt Crane, Ronald	Y	3/1/1993	13.342	737			FY 2006	C09 2,3	911	936	08/11/2005	1	48,729
				20	575	0		FY 2007	C09 3,4	936	962	08/11/2006	1	49,874
	Asst Highway Supt French, Andrew	X	8/31/1998	7.8384	812			FY 2006	C09 6,7	1,013	1,039	07/12/2005	1	54,186
				15	325	0		FY 2007	C09 7,8	1,039	1,064	07/12/2006	1	55,310
	General Foreman Jasset, James	Y	3/18/1985	24.721				FY 2006	C08 2	856	856	03/27/2006	1	44,696
				25	850	0		FY 2007	C08 2,3	856	878	03/27/2007	1	44,826
	Asst Highway Supt Graham, Alexander	X	7/1/2002	4.0027	774			FY 2006	C09 6	1,013	1,013	03/27/2006	1	52,889
				10		0		FY 2007	C09 6,7	1,013	1,039	03/27/2007	1	53,037
	Asst Highway Supt Antonellis, Costanzo	X	2/24/2003	3.3507	677			FY 2006	C09 1	885	885	07/01/2005	1	46,207
				10		0		FY 2007	C09 1,2	885	911	04/03/2007	1	46,354
	Time/Construction Clerk Rutowski, Karen	X	4/18/2006	0.2027	294			FY 2006	R07 3	19	19		0.5	20,120
				10		0		FY 2007	R07 3,4	19	20	04/18/2007	0.5	20,248
Account Totals:					5,129		100,745	FY 2006		8,700	8,827		8.5	478,525
					3,525	0	397	FY 2007		8,835	8,989		8.5	483,142
511001	Time/Construction Clerk Position Eliminated	X	7/1/2005	1	0			FY 2006	R07 7	847	856		1	44,667
				10		0		FY2007	R07 7	0	0		0	0
Account Totals:					0	0	0	FY 2006		847	856		1.0	44,667
						0	0	FY2007		0	0		0.0	0
511002	Working Foreman Ahearn, Michael	Y	8/15/1977	28.896				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	850	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Bartley, Douglas	Y	5/26/1987	19.112	638			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Finelli, Robert	Y	10/30/1995	10.677	635			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				20	575	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman O'Neil, Stephen	Y	3/9/1970	36.704				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	HMEO Beigh, Albert	Y	6/27/1972	34.033				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	1,100	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Walsh, James	Y	1/21/1980	28.266				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	850	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Boudreau, Francis	Y	6/25/1968	38.041				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	1,100	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Cannistraro, Michael	Y	2/24/2003	3.3507	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764

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511002	HMEO D'Olimpio, Jarett	Y	1/23/2006	0.4356	516			FY 2006	R04 1	17	17	01/01/2006	1	34,897
				10			0			FY 2007	R04 1,2	17	17	01/23/2007
	HMEO Gill, Maurice	Y	6/13/2005	1.0493	569			FY 2006	R04 4	18	18	01/01/2006	1	37,584
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO Parent, Wilner	Y	1/10/2005	1.4712	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO Kerr, George A	Y	3/18/1985	21.819				FY 2006	R04 4	18	18	01/01/2006	1	37,582
			9/10/1984	25	775	0			FY 2007	R04 5	19	19	07/01/2006	1
	HMEO Cronin, Stephen	Y	6/26/1972	34.293				FY 2006	R04 4	18	18	01/01/2006	1	37,582
			3/24/1972	25	1,100	0			FY 2007	R04 5	19	19	07/01/2006	1
	MEO Keefe, Charles	Y	10/23/1967	38.715				FY 2006	R03 4	17	18	01/01/2006	1	36,491
				25	1,100	0			FY 2007	R03 5	18	18	07/01/2006	1
	HMEO Ferguson, Mark	Y	6/20/2005	1.0301	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO Sturniolo, Michael	Y	6/6/2005	1.0685	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO Quinn, Joseph	Y	8/7/1972	37.364				FY 2006	R04 4	18	18	01/01/2006	1	37,582
			2/27/1969	25	1,100	0			FY 2007	R04 5	19	19	07/01/2006	1
	HMEO Secinaro, Alphonse	Y	1/27/2004	2.4274	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO W, J	Y	11/17/2003	2.6219	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10			0			FY 2007	R04 5	19	19	07/01/2006
	HMEO Vacant	Y	4/1/2006	0.25	516			FY 2006	R04 1	17	17	01/01/2006	1	34,897
				10			0			FY 2007	R04 1,2	17	17	01/23/2007
	HMEO	Y	4/1/2005	1.2493	516			FY 2006	R04 1	17	17	01/01/2006	1	34,897
				10			0			FY 2007	R04 1	17	17	07/01/2006
	SMEO CDL Class A Bleakney, Scott	Y	1/5/1998	8.4904	625			FY 2006	R06 5,6	19	20	01/01/2006	1	40,877
				15	325	0			FY 2007	R06 6,7	20	21	05/09/2007	1
	SMEO CDL Class A Trask, Robert	Y	4/28/1986	20.189	629			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				25	775	0			FY 2007	R06 6	20	20	07/01/2006	1
	SMEO Pignatelli, Fred	Y	1/5/2004	2.4877	600			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				10			0			FY 2007	R05 6	20	20	07/01/2006
	SMEO Delicata, John	Y	11/29/1999	6.5918	605			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				15	325	0			FY 2007	R05 6	20	20	07/01/2006	1

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511002	SMEO Daniele, Michael	Y	6/15/1987	19.058	611			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Murphy, John	Y	3/18/1985	21.301				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Prescott, Wayne	Y	5/15/1972	34.151				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Rametta, Alberto	Y	11/26/1984	21.608				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Dunne, Robert	Y	5/6/2002	4.1562	605			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				15	325	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Mason/Curbsetter/HMEO Cacciola, Perry	Y	5/25/2005	1.1014	571			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO DeThomasis, Anthony	Y	3/5/2001	5.3260	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO McCarthy, Paul	Y	1/19/2004	2.4493	560			FY 2006	R05 2,3	18	18	01/01/2006	1	37,298
				10		0		FY 2007	R05 3,4	18	19	04/15/2007	1	38,205
	Mason/Curbsetter/HMEO Vacant	Y	4/1/2006	0.411	531			FY 2006	R05 1	17	17	01/01/2006	1	35,946
				10		0		FY 2007	R05 1	17	17	07/01/2006	1	36,168
	Mason/Curbsetter/HMEO	Y	6/21/2004	2.0274	531			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 1	17	17	07/01/2006	1	36,168
	Mason/Curbsetter/HMEO	Y	7/1/2006	0	531			FY 2006	R05 1	17	17	01/01/2006	1	35,946
				10		0		FY 2007	R05 1	17	17	07/01/2006	1	36,168
	Mason/Curbsetter/HMEO	Y	4/1/2006	0.411	531			FY 2006	R05 1	17	17	01/01/2006	1	35,946
				10		0		FY 2007	R05 1	17	17	07/01/2006	1	36,168
Account Totals:					14,306			FY 2006		673	681		37.0	1,413,581
					15,925	0	1,419	FY 2007		697	699		37.0	1,449,698
512001	Laborer Seasonal/Temp	W	7/1/2005	1	17			FY 2006	QQQ				0.4	1,172
				0		0		FY 2007	QQQ				0.4	1,172
Account Totals:					17	0	0	FY 2006					0.4	1,172
						0	0	FY 2007					0.4	1,172
Functional Element Totals:					19,452		450,182	FY 2006		10,220	10,363		46.9	1,937,945
					19,450	0	1,816	FY 2007		9,532	9,688		45.9	1,934,012
0140105 - SIDEWALK/CURB MAINT														
511002	Working Foreman Baccari, Gerardo	Y	3/1/1993	13.342	635			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				20	575	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776

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511002	Working Foreman Camilli, Lucio	Y	11/20/2000	5.6137	631			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				15	325	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Panza, Elio	Y	7/28/1997	8.9315	631			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				15	325	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Szetela, Adam	Y	7/9/1979	26.997				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	850	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman McMullen, Paul	Y	11/21/1970	36.058				FY 2006	R08 3	20	20	01/01/2006	1	41,276
			6/19/1970	25	1,100	0		FY 2007	R08 4	20	20	07/01/2006	1	42,565
	HMEO Briggs, Roland	Y	6/28/2004	2.0082	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	Mason/Curbsetter/HMEO Camilli, Dominic	Y	5/9/2005	1.1452	565			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 3,4	18	19	12/12/2006	1	38,528
	HMEO Perron, David	Y	1/3/2005	1.4904	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Tempesta, William	Y	10/15/1985	26.622				FY 2006	R04 4	18	18	01/01/2006	1	37,582
			11/23/1979	25	850	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	Laborer Coffidis, Jeffrey	Y	5/19/1980	26.134				FY 2006	R02 3	16	17	01/01/2006	1	34,561
				25	850	0		FY 2007	R02 4	17	17	07/01/2006	1	35,661
	SMEO CDL Class A Arpino, Bernardo	Y	7/28/1997	8.9315	622			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				15	325	0		FY 2007	R06 6	20	20	07/01/2006	1	42,143
	SMEO Antonellis, Michael	Y	9/25/1989	16.775	610			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				20	675	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Davis, James	Y	3/3/2003	3.3315	586			FY 2006	R05 4,5	18	19	01/01/2006	1	39,197
				10		0		FY 2007	R05 5,6	19	20	06/13/2007	1	39,975
	Mason/Curbsetter/HMEO Baccari, Costanzo	Y	3/1/1999	7.3397	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO Cavallo, Johnny	Y	10/6/2003	2.737	571			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO Fauche, Phillippe	Y	12/19/1988	17.542	581			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				20	675	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO Gallelo, John	Y	12/3/1984	21.589				FY 2006	R05 3	18	18	01/01/2006	1	37,771
				25	775	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO Guardascione, Guido	Y	11/20/2000	5.6137	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955

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511002	Mason/Curbsetter/HMEO	Y	8/1/2005	0.9151	571			FY 2006	R05 3	18	18	01/01/2006	1	37,770
	Farese, Eugene			10			0		FY 2007	R05 4	19	19	07/01/2006	1
	Mason/Curbsetter/HMEO	Y	10/6/2003	2.737	571			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Whooten, Mark			10			0		FY 2007	R05 4	19	19	07/01/2006	1
	Mason	Y	5/5/1978	28.175				FY 2006	R03 4	17	18	01/01/2006	1	36,491
	Nourse, Michael			25	850		0		FY 2007	R03 5	18	18	07/01/2006	1
Account Totals:					8,866	0	205,540	FY 2006		387	391		21.0	812,857
					8,825	0	624	FY 2007		402	403		21.0	837,493
Functional Element Totals:					8,866	0	205,540	FY 2006		387	391		21.0	812,857
					8,825	0	624	FY 2007		402	403		21.0	837,493
0140107 - STREET CLEANING														
511002	Working Foreman	Y	5/16/1966	40.425	0	0		FY 2006	R09 2	20	20	01/01/2006	1	41,464
	Leone, Richard		2/6/1966	25	1,100		0		FY 2007	R09 3	21	21	07/01/2006	1
	HMEO	Y	11/21/1988	17.619	578			FY 2006	R04 4	18	18	01/01/2006	1	37,582
	Hartlen, Peter			20	675		0		FY 2007	R04 5	19	19	07/01/2006	1
	HMEO SWEEPER	Y	10/2/1989	16.756	581			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Bianco, Keith			20	675		0		FY 2007	R05 4	19	19	07/01/2006	1
	HMEO SWEEPER	Y	8/21/1989	27.515	584			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Bolio, Richard			1/1/1979	25	850		0		FY 2007	R05 4	19	19	07/01/2006
	HMEO SWEEPER	Y	6/26/1972	34.384	0			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Crowdle, Joseph			2/20/1972	25	1,100		0		FY 2007	R05 4	19	19	07/01/2006
	HMEO SWEEPER	Y	4/25/1988	18.195	581			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Dickens Jr, Nicholas			20	675		0		FY 2007	R05 4	19	19	07/01/2006	1
	HMEO SWEEPER	Y	10/7/1985	20.745				FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Fryar, Norman			25	775		0		FY 2007	R05 4	19	19	07/01/2006	1
	HMEO SWEEPER	Y	5/6/2002	4.1562	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Fryar, Paul			15	325		0		FY 2007	R05 4	19	19	07/01/2006	1
	HMEO SWEEPER	Y	8/15/1977	28.896				FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Mazzola, Stephen			25	850		0		FY 2007	R05 4	19	19	07/01/2006	1
Account Totals:					2,900	0	82,193	FY 2006		164	165		9.0	343,446
					7,025	0	454	FY 2007		170	170		9.0	354,224
Functional Element Totals:					2,900	0	82,193	FY 2006		164	165		9.0	343,446
					7,025	0	454	FY 2007		170	170		9.0	354,224

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0140108 - TRAFFIC CONTROL														
511001	Asst Traffic Engineer Wang, Nina	X	9/23/1996	9.7753	816	0		FY 2006	C09 8	1,064	1,064	07/01/2005	1	55,563
				20	575	0		FY 2007	C09 8	1,064	1,064	07/01/2006	1	55,350
	Jr Traffic Eng Aid Bianchi, Lawrence	Y	3/18/1985	21.301				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
Account Totals:					816	0	23,596	FY 2006		1,083	1,084		2.0	95,243
					1,350	0	114	FY 2007		1,084	1,084		2.0	96,268
511002	Working Foreman Fleming, Robert	Y	6/18/1996	10.041	635			FY 2006	R09 2	20	20	01/01/2006	1	41,469
				20	575	0		FY 2007	R09 3	21	21	07/01/2006	1	42,772
	HMEO Tondreau, Widerson	Y	7/5/2005	0.9890	571			FY 2006	R04 4	18	18	01/01/2006	1	37,584
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,952
	SHMEO Vacant	Y	4/1/2006	0.2493	558			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 3	18	18	07/01/2006	1	38,005
	Lead Sign Painter Murray, Richard	Y	1/21/1985	21.455				FY 2006	R09 1	19	19	01/01/2006	1	40,457
				25	775	0		FY 2007	R09 2	20	20	07/01/2006	1	41,721
	Traffic Maintenance Man Perkins, Thomas	Y	6/1/1987	19.096	577			FY 2006	R02 6	18	18	01/01/2006	1	37,226
				25	775	0		FY 2007	R02 7	19	19	07/01/2006	1	38,595
	Asst Traf Maint Man Beckler, Richard	Y	6/18/1968	38.060				FY 2006	R02 5	17	17	01/01/2006	1	36,323
				25	1,100	0		FY 2007	R02 6	18	18	07/01/2006	1	37,456
Account Totals:					2,341	0	45,033	FY 2006		110	111		6.0	230,831
					3,225	0	341	FY 2007		114	114		6.0	237,500
511002	Traffic Maintenance Man Position Eliminated	Y	10/1/2005	0.7479	0			FY 2006	R02 3	16	17	01/01/2006	1	34,561
				10		0		FY 2007	R02 4	0	0	07/01/2006	0	0
Account Totals:					0	0	0	FY 2006		16	17		1.0	34,561
						0	0	FY 2007		0	0		0.0	0
Functional Element Totals:					3,157	0	68,629	FY 2006		1,210	1,211		9.0	360,635
					4,575	0	454	FY 2007		1,198	1,198		8.0	333,768
0140109 - STREET LIGHTING														
511002	Gas Light Maint Man Dobson, Arnold	Y	4/28/1986	20.189	577			FY 2006	R03 5	18	18	01/01/2006	1	37,394
				25	775	0		FY 2007	R03 6	19	19	07/01/2006	1	38,575
Account Totals:					577	0	10,627	FY 2006		18	18		1.0	37,394
					775	0	57	FY 2007		19	19		1.0	38,575
Functional Element Totals:					577	0	10,627	FY 2006		18	18		1.0	37,394
					775	0	57	FY 2007		19	19		1.0	38,575

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0140111 - SOLID WASTE MGMT														
511001	Dir Environment Affair Donovan, Elaine	X	8/6/1990	29.345	1,266	0		FY 2006	H11 9	1,637	1,653	01/01/2006	1	85,882
			3/4/1977	25	875	0		FY 2007	H11 9	1,662	1,662	07/01/2006	1	86,413
	Solid Waste Manager Forrester, Courtney	X	12/15/2003	2.5452	758			FY 2006	H07 4	990	1,000	01/01/2006	1	51,949
				15		0		FY 2007	H07 4	1,005	1,005	07/01/2006	1	52,269
Account Totals:					2,024	0	4,068	FY 2006		2,627	2,654		2.0	137,831
					875	0	114	FY 2007		2,667	2,667		2.0	138,682
511002	Lead-SMEO Stevens, Paul	Y	8/13/1987	18.896	627			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				20	675	0		FY 2007	R06 6	20	20	07/01/2006	1	42,143
	Resource Recov Cntr Att Campisi, Richard	Y	5/22/1972	34.132				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
Account Totals:					627	0	23,596	FY 2006		38	39		2.0	80,558
					1,775	0	114	FY 2007		40	40		2.0	83,061
511101	Solid Waste/Recyl Coord Piselli, Nunzio	W	7/1/1991	15.014	265			FY 2006	QQQ Q	352	352		0.3	18,305
				0		0		FY 2007	QQQ Q	352	352		0.3	18,305
Account Totals:					265	0	0	FY 2006		352	352		0.3	18,305
						0	0	FY 2007		352	352		0.3	18,305
512001	Recycle Coord Herson, Barbara	W	2/7/1994	12.405	247			FY 2006	QQQ	20	20		0.4	17,000
				0		0		FY 2007	QQQ	20	20		0.4	17,000
Account Totals:					247	0	0	FY 2006		20	20		0.4	17,000
						0	0	FY 2007		20	20		0.4	17,000
Functional Element Totals:					3,163	0	27,664	FY 2006		3,038	3,064		4.7	253,694
					2,650	0	227	FY 2007		3,079	3,079		4.7	257,048
0140112 - ENGINEERING SERVICES														
511001	City Engineer Taverna, Louis	W	6/3/2002	4.0795	1,334			FY 2006	H12 9	1,744	1,761	01/01/2006	1	91,465
				15		0		FY 2007	H12 9	1,770	1,770	07/01/2006	1	92,029
	Associate City Engineer Daghlian, John	W	11/2/1998	7.6658	1,081			FY 2006	H10 7	1,412	1,426	01/01/2006	1	74,090
				15		0		FY 2007	H10 7	1,434	1,434	07/01/2006	1	74,547
	Traffic Engineer Schuckel, Clint	X	9/8/2003	2.8137	1,171			FY 2006	H10 9	1,530	1,545	01/01/2006	1	80,264
				15		0		FY 2007	H10 9	1,553	1,553	07/01/2006	1	80,759
	Permits Engineer Pologruto, Maria	X	9/9/2004	1.8082	944			FY 2006	H08 7	1,234	1,246	01/01/2006	1	64,713
				15		0		FY 2007	H08 7	1,252	1,252	07/01/2006	1	65,112
	Office Engineer Azure, Darrell	Y	11/28/1989	16.6	935			FY 2006	E44 6	1,160	1,172	01/01/2006	1	60,858
				20	575	0		FY 2007	E44 7	1,219	1,219	07/01/2006	1	63,377

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511001	Design Engineer Baldi, Michael	X	6/19/1972	34.055				FY 2006	E46 7	1,375	1,388	01/01/2006	1	72,115
				25	1,100	0		FY 2007	E46 8	1,447	1,447	07/01/2006	1	75,230
	Junior Design Engineer Vacant	X	7/1/2006	0	745			FY 2006	E44 1	0	0		0	0
				10		0		FY 2007	E44 1	977	977		1	50,817
	Chief of Survey Party McGillicuddy, Eugene	X	3/18/2002	4.2904	1,028			FY 2006	E45 7,8	1,285	1,346	03/13/2006	1	68,022
				15		0		FY 2007	E45 8	1,352	1,352	07/01/2006	1	70,322
	Survey Inst Technician Butler, Nicholas	X	6/15/2000	6.0466	806			FY 2006	E41 8	1,043	1,054	01/01/2006	1	54,729
				15		0		FY 2007	E41 8	1,059	1,059	07/01/2006	1	55,067
	Construction Engineer Devoy, James	Y	9/9/1968	37.833				FY 2006	E45 7,8	1,285	1,346	01/01/2006	1	68,640
				25	1,100	0		FY 2007	E45 8	1,352	1,352	07/01/2006	1	70,322
	Asst Construc Engineer O'Shea, Gerard	X	11/8/1999	6.6493	899			FY 2006	E43 8	1,164	1,176	01/01/2006	1	61,071
				15		0		FY 2007	E43 8	1,182	1,182	07/01/2006	1	61,448
	Construction Inspector Stellato, Angelo	X	5/3/2000	6.1644	841			FY 2006	E42 7,8	1,059	1,099	05/03/2006	1	55,629
				15		0		FY 2007	E42 8	1,105	1,105	07/01/2006	1	57,441
	Construction Inspector Benes, Richard	Y	9/29/1969	37.115				FY 2006	E42 8	1,088	1,099	01/01/2006	1	57,089
			5/29/1969	25	1,100	0		FY 2007	E42 8	1,105	1,105	07/01/2006	1	57,441
	Construction Inspector Mula, James	Y	10/22/1962	43.721	0			FY 2006	E42 8	1,088	1,099	01/01/2006	1	57,089
				25	1,100	0		FY 2007	E42 8	1,105	1,105	07/01/2006	1	57,441
Account Totals:					9,785	0	128,726	FY 2006		16,467	16,757		13.0	865,775
					4,975	0	624	FY 2007		17,910	17,910		14.0	931,355
511001	Construction Inspector Position Eliminated	X	7/1/2002	4.0027	0			FY 2006	E42 8	1,088	1,099	01/01/2006	1	57,089
					0			FY 2007	E42 8	0	0	07/01/2006	0	0
Account Totals:					0	0	0	FY 2006		1,088	1,099		1.0	57,089
						0	57	FY 2007		0	0		0.0	0
Functional Element Totals:					9,785	0	128,726	FY 2006		17,555	17,856		14.0	922,864
					4,975	0	681	FY 2007		17,910	17,910		14.0	931,355
0140114 - PARKING METER COLL/MAINT														
511002	Lead Parking Mtr Man Dore, Richard	Y	10/24/1966	39.712				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Parking Meter Repairman McCarthy, Colin	Y	2/2/1998	8.4137	592			FY 2006	R04 6	19	19	01/01/2006	1	39,492
				15	325	0		FY 2007	R04 6,7	19	20	03/21/2007	1	40,072
Account Totals:					592	0	25,533	FY 2006		39	39		2.0	80,956
					1,425	0	57	FY 2007		40	40		2.0	82,848
Functional Element Totals:					592	0	25,533	FY 2006		39	39		2.0	80,956
					1,425	0	57	FY 2007		40	40		2.0	82,848

**CITY OF NEWTON BUDGET
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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Department Totals:					69,611	1	1,392,237	FY 2006		45,900	46,521		144.6	6,494,902
					70,301	0	5,733	FY 2007		46,315	46,521		143.1	6,571,583
501 - HEALTH & HUMAN SERVICES														
0150101 - HEALTH & HUMAN SVS ADMIN.														
511001	HHS Commissioner Naparstek, J David	W	9/2/1986	19.841 25	1,525 775			FY 2006 FY 2007	H14 9 H14 9	1,977 2,007	1,997 2,007	01/01/2006 07/01/2006	1 1	103,732 104,372
	PH Prog Specialist Vacant	W	7/1/2006	0 15	385			FY 2006 FY 2007	H07 8 H07 3	629 511	635 511	01/01/2006 07/01/2006	0.53 0.53	32,984 26,550
	Head Clerk Moreau, Mary	X	9/15/1993	12.8 20	612 550			FY 2006 FY 2007	S05 8 S05 8	780 792	788 792	01/01/2006 07/01/2006	1 1	40,934 41,186
	Head Clerk Vacant	Y	7/1/2006	0 10	514			FY 2006 FY 2007	S05 8 S05 3	780 673	788 673	01/01/2006 07/01/2006	1 1	40,934 34,990
	Head Clerk Langone, Helen	X	3/5/2001	5.3260 15	604			FY 2006 FY 2007	S05 7 S05 8	765 792	773 792	01/01/2006 07/01/2006	1 1	40,126 41,186
	Community Social Worker New Position		7/1/2006	0 10	583			FY 2006 FY 2007	S06 2 S06 4	0 764	0 764		0 1	0 39,733
Account Totals:					4,222		58,744	FY 2006		4,932	4,981		4.5	258,709
					1,325	0	114	FY 2007		5,539	5,539		5.5	288,018
511102	Principal Clerk Vacant	X	7/1/2006	0 10	352			FY 2006 FY 2007	S08 2 S04 2	444 458	449 458	01/01/2006 07/01/2006	0.5 0.77	23,317 23,794
Account Totals:					352		10,790	FY 2006		444	449		0.5	23,317
						0	0	FY 2007		458	458		0.8	23,794
Functional Element Totals:					4,573		69,534	FY 2006		5,376	5,430		5.0	282,026
					1,325	0	114	FY 2007		5,996	5,996		6.3	311,811
0150102 - ENVIRONMENTAL HEALTH														
511001	Sr Sanitary Inspector McNally, John	Y	1/3/1977	29.51 25	0 1,100			FY 2006 FY 2007	S09 8 S09 8	1,114 1,131	1,125 1,131	01/01/2006 07/01/2006	1 1	58,435 58,796
	Sr Sanitary Inspector DeLuca, Robert	Y	9/6/1977 3/31/1975	31.274 25	0 1,100			FY 2006 FY 2007	S09 8 S09 8	1,114 1,131	1,125 1,131	01/01/2006 07/01/2006	1 1	58,435 58,796
	Sanitary Inspector Williams, Robin	X	3/8/1999 7/8/1998	7.9863 15	786			FY 2006 FY 2007	S08 8 S08 8	1,019 1,034	1,029 1,034	01/01/2006 07/01/2006	1 1	53,458 53,788
	Sanitary Inspector Ramdin, Larry	X	7/30/2001	4.9233 15	786			FY 2006 FY 2007	S08 7,8 S08 8	1,019 1,034	1,029 1,034	01/01/2006 07/01/2006	1 1	53,458 53,788

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Account Totals:					1,573	0	30,743	FY 2006		4,266	4,309		4.0	223,786
					2,200	0	114	FY 2007		4,330	4,330		4.0	225,168
Functional Element Totals:					1,573	0	30,743	FY 2006		4,266	4,309		4.0	223,786
					2,200	0	114	FY 2007		4,330	4,330		4.0	225,168
0150103 - CLINICAL HEALTH														
511001	Director-Clinical Svcs	X	9/1/1998	17.192	1,136			FY 2006	H10 7,8	1,412	1,486	01/01/2006	1	75,628
	Walsh, Linda		4/26/1989	20	675	0		FY 2007	H10 8	1,493	1,493	01/01/2007	1	77,653
	Special Needs Nurse	W	11/28/2000	5.5918	594			FY 2006	NSN 5,6	647	760	09/01/2005	1	38,653
	Lowney, Margaret					0		FY 2007	NSN 6,7	763	786	09/01/2006	1	40,688
	Certified FT Nurse	Y	9/7/2004	1.8137	767			FY 2006	NFT 2,3	880	984	09/07/2005	1	50,344
	Sullivan, Elaine			10		0		FY 2007	NFT 3,4	989	1,018	09/07/2006	1	52,662
	Certified FT Nurse	X	7/1/2006	0	706			FY 2006	NFT 7	1,096	1,107	01/01/2006	1	57,504
	Vacant			10		0		FY 2007	NFT 1	932	932	07/01/2006	1	48,456
	Certified School Nurse	X	9/2/2002	3.8301	667			FY 2006	NCS 3,4	748	854	09/01/2005	1	43,636
	Campbell, Suzanne					500		FY 2007	NCS 4,5	858	884	09/01/2006	1	45,742
	Certified School Nurse	X	9/1/2003	2.8329	648			FY 2006	NCS 3	821	829	09/01/2005	1	43,208
	Clifford, Andrea					500		FY 2007	NCS 3,4	833	858	09/01/2006	1	44,409
	Certified School Nurse	Y	9/7/2005	0.8137	611			FY 2006	NCS 1	705	782	09/01/2005	1	40,115
	Schy, Susan					500		FY 2007	NCS 1,2	785	809	09/01/2006	1	41,860
	Certified School Nurse	X	6/10/2002	4.0603	648			FY 2006	NCS 2,3	726	829	09/01/2005	1	42,365
	Kramer, Gail					500		FY 2007	NCS 3,4	833	858	09/01/2006	1	44,409
	Certified School Nurse	Y	9/3/1996	9.8301	717			FY 2006	NCS 6,7	817	933	09/01/2005	1	47,682
	Milner, Rozanne				400	500		FY 2007	NCS 7	938	938	09/01/2006	1	48,769
	Certified School Nurse	W	9/5/2001	4.8219	667			FY 2006	NCS 3,4	748	854	09/01/2005	1	43,636
	Philips, Marie					500		FY 2007	NCS 4,5	858	884	09/01/2006	1	45,742
	Certified School Nurse	X	10/16/2000	5.7096	711			FY 2006	NCS 6,7	817	933	09/01/2005	1	47,682
	Pursley, Maureen					500		FY 2007	NCS 7	938	938	09/01/2006	1	48,769
	Certified School Nurse	X	9/4/2000	5.8247	711			FY 2006	NCS 6,7	817	933	09/01/2005	1	47,682
	Riley, Susan					500		FY 2007	NCS 7	938	938	09/01/2006	1	48,769
	Certified School Nurse	X	10/4/1999	6.7452	717			FY 2006	NCS 6,7	817	933	09/01/2005	1	47,682
	Sawyers, Linda				400	500		FY 2007	NCS 7	938	938	09/01/2006	1	48,769
	Certified School Nurse	Y	9/5/1989	16.830	722			FY 2006	NCS 7	844	933	09/01/2005	1	47,925
	Snyder, Sheila				750	500		FY 2007	NCS 7	938	938	09/01/2006	1	48,769
	Certified School Nurse	W	9/5/2001	4.8219	629			FY 2006	NCS 1,2	705	805	09/01/2005	1	41,131
	Vacant					500		FY 2007	NCS 2,3	809	833	09/01/2006	1	43,116

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511001	School Nurse Bisaga, Maureen	X	3/15/1999	7.3014	629 400	0 500		FY 2006	NNS 6,7	724	817	09/01/2005	1	41,834
								FY 2007	NNS 7	821	821	09/01/2006	1	42,709
	School Nurse Brooker, Becky	X	3/6/2006	0.3205	527			FY 2006	NNS 1	684	684	01/01/2006	1	35,727
								FY 2007	NNS 1,2	688	708	03/06/2007	1	36,112
	School Nurse Garvin, Ann	X	1/3/2006	0.4904	530			FY 2006	NNS 1	684	684	01/01/2006	1	35,727
								FY 2007	NNS 1,2	688	708	01/03/2007	1	36,294
	School Nurse Lambrecht, Melissa	X	9/8/2004	1.811	551			FY 2006	NNS 1,2	625	705	09/01/2005	1	36,087
								FY 2007	NNS 2,3	708	730	09/01/2006	1	37,758
	School Nurse Lieberman, Karin	X	10/31/2005	0.6658	535			FY 2006	NNS 1	678	684	01/01/2006	1	35,549
								FY 2007	NNS 1,2	688	708	09/01/2006	1	36,659
	School Nurse Murphy, Laura	X	9/6/1999	6.8219	623			FY 2006	NNS 6,7	724	817	09/01/2005	1	41,834
								FY 2007	NNS 7	821	821	09/01/2006	1	42,709
	School Nurse Rosen, Barbara	X	9/4/2000	5.8247	623			FY 2006	NNS 6,7	724	817	09/01/2005	1	41,834
								FY 2007	NNS 7	821	821	09/01/2006	1	42,709
	School Nurse Rothermel, Karen	X	12/16/1996	9.5452	629 400	0 500		FY 2006	NNS 6,7	724	817	09/01/2005	1	41,834
								FY 2007	NNS 7	821	821	09/01/2006	1	42,709
	School Nurse Rowley, Maureen	X	9/4/2000	5.8247	623			FY 2006	NNS 6,7	724	817	09/01/2005	1	41,834
								FY 2007	NNS 7	821	821	09/01/2006	1	42,709
	School Nurse Walsh, Kathleen	X	1/3/2006	0.4904	522			FY 2006	NNS 1	684	684	01/01/2006	1	35,727
								FY 2007	NNS 1,2	688	688	07/01/2006	1	35,768
	School Nurse Vacant	W	3/4/2002	4.3288	602			FY 2006	NNS 4,5	683	770	09/01/2005	1	39,433
								FY 2007	NNS 5,6	774	797	09/01/2006	1	41,260
Account Totals:					17,041	0	208,659	FY 2006		20,258	22,254		26.0	1,142,288
					3,025	0	738	FY 2007		22,184	22,492		26.0	1,165,973
511101	Public Health Nurse Culici, Cornelia	W	10/12/2000	5.7233	271			FY 2006	QQQ	23	23		0.4	18,656
								FY 2007	QQQ	23	23		0.4	18,656
	Child Physician Podolsky, Carol	W	9/6/1991	14.830	371 0			FY 2006	QQQ Q	39	39		0.3	25,553
								FY 2007	QQQ Q	39	39		0.3	25,553
	Audiologist Adler, Eve	W	9/14/1993	12.805	63			FY 2006	QQQ	25	25		0.1	4,325
								FY 2007	QQQ	25	25		0.1	4,325
	Nurse Seasonal/Temp	W	7/1/2003	3.0055 0	246			FY 2006	QQQ				0.3	16,982
								FY 2007	QQQ				0.3	16,982
Account Totals:					950	0	0	FY 2006		87	87		1.1	65,516
					0	0	0	FY 2007		87	87		1.1	65,516

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511102	School Health Aide Clark, Leslie	W	9/26/1988	17.775	316			FY 2006	H02 4	16	17	01/01/2006	0.9	21,126
				20	675	0		FY 2007	H02 4	17	17	07/01/2006	0.9	21,126
	School Health Aide Donovan, Deborah	W	9/1/1988	17.844	316			FY 2006	H02 4	16	17	01/01/2006	0.9	21,126
				20	675	0		FY 2007	H02 4	17	17	07/01/2006	0.9	21,126
	School Health Aide Quinn, Jane	W	9/9/1993	13.101	315			FY 2006	H02 4	16	17	01/01/2006	0.9	21,126
				20	575	0		FY 2007	H02 4	17	17	07/01/2006	0.9	21,126
Account Totals:					947		11,032	FY 2006		49	50		2.7	63,378
					1,925	0	114	FY 2007		50	50		2.7	63,378
Functional Element Totals:					18,938	0	219,691	FY 2006		20,394	22,391		29.8	1,271,182
					4,950	0	851	FY 2007		22,322	22,630		29.8	1,294,867
0150120 - HUMAN SERVICES														
511001	Assoc Director of H.S. Droz, Beverly	W	12/1/2000	5.5836	1,126			FY 2006	H10 7,8	1,412	1,486	01/01/2006	1	75,628
				15		0		FY 2007	H10 8	1,493	1,493	07/01/2006	1	77,653
Account Totals:					1,126		0	FY 2006		1,412	1,486		1.0	75,628
							0	FY 2007		1,493	1,493		1.0	77,653
Functional Element Totals:					1,126		0	FY 2006		1,412	1,486		1.0	75,628
							0	FY 2007		1,493	1,493		1.0	77,653
Department Totals:					26,211	1	319,968	FY 2006		31,449	33,615		39.8	1,852,623
					8,476	11,501	1,078	FY 2007		34,141	34,449		41.1	1,909,500
502 - SENIOR SERVICES														
0150202 - SENIOR SERVICES														
511001	Sr Center Director Colino, Jayne	X	8/27/1990	15.855	1,136			FY 2006	H10 7,8	1,412	1,486	01/01/2006	1	75,628
				20	675	0		FY 2007	H10 8	1,493	1,493	07/01/2006	1	77,653
	Sr Center Social Worker Laufer, Katharine	X	11/5/2001	4.6548	366			FY 2006	S08 7,8	453	466	11/05/2005	1	24,104
				15		0		FY 2007	S08 8	477	477	07/01/2006	1	24,808
	Admin Coordinator Bailey, Alice	W	4/22/1996	9.1425	553			FY 2006	S05 8	703	710	01/01/2006	1	36,857
				20	550	0		FY 2007	S05 8	714	714	07/01/2006	1	37,145
	Sr Center Program Coord Fisher, Joanne	X	5/18/1992	14.129	361			FY 2006	S06 8	444	449	01/01/2006	1	23,301
				20	650	0		FY 2007	S06 8	457	457	07/01/2006	1	23,764
	COA Outreach Worker Gonzalez, Ana	X	9/2/2003	2.8301	622			FY 2006	S06 4,5	781	788	09/02/2005	1	41,087
				10		0		FY 2007	S06 5,6	792	821	09/02/2006	1	42,422
	Receptionist PT Min	W	7/1/2003	3.0055	139			FY 2006	S03 2	257	257	07/01/2005	0.3	9,451
				0		0		FY 2007	S03 2	257	257	07/01/2005	0.3	9,451

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511001	Weekend Coordinator PT Min	W	7/1/2001	5.0055	21			FY 2006	QQQ			07/01/2005	0.1	4,500
				0				FY 2007	QQQ			07/01/2005	0.1	4,500
Account Totals:					3,197	0	46,475	FY 2006		4,050	4,156		5.4	214,928
					1,875	0	170	FY 2007		4,191	4,219		5.4	219,743
Functional Element Totals:					3,197	0	46,475	FY 2006		4,050	4,156		5.4	214,928
					1,875	0	170	FY 2007		4,191	4,219		5.4	219,743
Department Totals:					3,198	1	46,475	FY 2006		4,050	4,156		5.4	214,928
					1,876	0	170	FY 2007		4,191	4,219		5.4	219,743
503 - VETERAN SERVICES DEPT														
0150301 - VETERAN SERVICES														
511001	Vetrn Agt/Ad Dir Lic Guzzi, Fred	W	4/1/1996	10.255	1,134			FY 2006	H10 8	1,471	1,486	01/01/2006	1	77,177
				20	575			FY 2007	H10 8	1,493	1,493	07/01/2006	1	77,653
	Vet Srvs Contact Off Sweeney, Patricia	Y	2/17/1978	28.386	0			FY 2006	S07 8	932	942	01/01/2006	1	48,905
				25	850	2250		FY 2007	S07 8	946	946	07/01/2006	1	49,207
Account Totals:					1,134	0	9,610	FY 2006		2,403	2,427		2.0	126,082
					1,425	0	114	FY 2007		2,440	2,440		2.0	126,860
Functional Element Totals:					1,134	0	9,610	FY 2006		2,403	2,427		2.0	126,082
					1,425	0	114	FY 2007		2,440	2,440		2.0	126,860
Department Totals:					1,135	2,251	9,610	FY 2006		2,403	2,427		2.0	126,082
					1,426	2,251	114	FY 2007		2,440	2,440		2.0	126,860
601 - NEWTON PUBLIC LIBRARY														
0160101 - LIBRARY ADMINISTRATION														
511001	City Librarian Glick-Weil, Kathy	W	10/4/1993	12.748	1,470			FY 2006	H13 10	1,910	1,929	01/01/2006	1	100,206
				20	575			FY 2007	H13 10	1,939	1,939	07/01/2006	1	100,825
	Asst City Librarian Perlow, Nancy	W	5/30/1972	34.11	0			FY 2006	H10 9	1,530	1,545	01/01/2006	1	80,264
				25	875			FY 2007	H10 9	1,553	1,553	07/01/2006	1	80,759
	Principal Bookkeeper Yee, Hong Duc	W	9/28/1987	16.34	669			FY 2006	S06 8	853	861	01/01/2006	1	44,740
			3/3/1990	20	650		FY 2007	S06 8	866	866	07/01/2006	1	45,016	
Account Totals:					2,139	0	40,069	FY 2006		4,293	4,336		3.0	225,211
					2,100	0	57	FY 2007		4,358	4,358		3.0	226,600
Functional Element Totals:					2,139	0	40,069	FY 2006		4,293	4,336		3.0	225,211
					2,100	0	57	FY 2007		4,358	4,358		3.0	226,600

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
0160102 - LIBRARY BUILDING MAINT.														
511001	Sr Building Custodian Walsh, Lawrence	Y	8/8/1979	31.984				FY 2006	S07 8	932	942	01/01/2006	1	48,905
			7/15/1974	25	1,100	0		FY 2007	S07 8	946	946	07/01/2006	1	49,207
	Building Custodian Flynn, Alan	Y	11/15/1988	17.636	613			FY 2006	S05 8	780	788	01/01/2006	1	40,934
				20	650	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Building Custodian Greco, Frank	Y	7/12/1982	31.792	0	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
				9/23/1974	25	1,100	0		FY 2007	S05 8	792	792	07/01/2006	1
	Building Custodian Pescosolido, Stephen	Y	6/24/1991	19.721	615	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
				10/16/1986	25	750	0		FY 2007	S05 8	792	792	07/01/2006	1
	Building Custodian Sullivan, Gregory	Y	12/16/1974	31.562	0	0		FY 2006	S05 8	780	788	01/01/2006	1	40,934
				25	1,100	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
Account Totals:					1,228	0	43,307	FY 2006		4,053	4,094		5.0	212,639
					4,700	0	170	FY 2007		4,114	4,114		5.0	213,951
511101	Building Custodian Vacant	W	7/1/2005	1	114			FY 2006	QQQ	16	16		0.2	7,812
								FY 2007	QQQ	16	16		0.2	7,812
Account Totals:					114		0	FY 2006		16	16		0.2	7,812
							0	FY 2007		16	16		0.2	7,812
Functional Element Totals:					1,342	0	43,307	FY 2006		4,070	4,110		5.2	220,451
					4,700	0	170	FY 2007		4,131	4,131		5.2	221,763
0160103 - MAIN LIBRARY														
511001	Supervisor/Circulation Vesset, Gila	W	5/23/1988	18.118	1,030			FY 2006	S11 6,7	1,308	1,321	01/01/2006	1	68,600
				20	650	0		FY 2007	S11 7,8	1,327	1,351	09/27/2006	1	69,966
	Supervisor/Reference Johnson, Anne	W	8/31/1992	13.841	1,033			FY 2006	S11 8	1,331	1,345	01/01/2006	1	69,835
				20	550	0		FY 2007	S11 8	1,351	1,351	07/01/2006	1	70,266
	Supervisor/Childrens' Raskin, Susan	W	10/22/1984	21.704				FY 2006	S11 8	1,331	1,345	01/01/2006	1	69,835
				25	750	0		FY 2007	S11 8	1,351	1,351	07/01/2006	1	70,266
	Supervisor/Tech Srvs Buglio, Michelle	W	8/4/1997	11.033	950			FY 2006	S11 3,4	1,133	1,189	01/01/2006	1	60,593
				6/22/1995	20	550	0		FY 2007	S11 5,6	1,239	1,283	06/20/2007	1
	Asst Supervis/Reference Hanson, Ryan	W	6/14/2004	2.0466	893			FY 2006	S10 4,5	1,076	1,087	06/14/2005	1	56,771
				20		0		FY 2007	S10 5,6	1,133	1,173	06/14/2006	1	61,116
	Asst Superv/Circulation Feldman, Sarah	W	11/7/2002	3.6493	703			FY 2006	S09 1	875	884	01/01/2006	1	45,896
				20		0		FY 2007	S09 1,2	888	925	07/18/2006	1	48,013
	Public Relations Mgr Purcell, Beth	W	4/14/1993	13.222	794			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	550	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788

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511001	Reference Librarian Allaire, Alan	W	7/13/1992	13.975	794			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	550	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Audet, Virginia	W	7/1/1985	21.014				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	750	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Balshone, Cathy	W	1/25/1993	12.858	794			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	550	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Clifton, Regina	W	11/24/1982	23.616				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	750	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Fischer, Karen	W	7/24/1995	11.244	794			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	550	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Flannery, Georgina	W	2/14/1972	34.4				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	1,100	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Goldman, Brenda	W	3/18/1996	9.2493	794			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	550	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Green, Sharon	W	7/23/1987	18.953	796			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	650	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Reference Librarian Hernon, Elinor	W	8/18/1986	24.241	797			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	750	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Librarian/Children Connelly, Marianne	W	11/18/1987	18.630	796			FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				20	650	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Librarian/Children Holmblad, Jean	W	7/26/2000	5.9342	786			FY 2006	S08 7,8	1,019	1,029	01/01/2006	1	53,458
				20		0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Librarian/AV Gradone, Linda	W	7/23/1973	32.962				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	1,100	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Supervisor of Pages Cicciu, Mary	W	2/18/1970	36.389	0			FY 2006	S06 8	853	861	01/01/2006	1	44,740
				25	1,100	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Tech Srvs Classifier Kays, Jeffrey	W	5/17/1996	8.5315	625			FY 2006	S06 4,5	753	788	01/02/2006	1	40,213
				15		0		FY 2007	S06 5,6	792	821	07/01/2006	1	42,676
	ESL Coordinator Becam, Susan	W	10/30/1997	8.674	604			FY 2006	S05 8	780	788	01/01/2006	1	40,934
				15		0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Order Clerk Chao, Josephine	W	9/9/1996	10.142	612			FY 2006	S05 7,8	780	788	01/01/2006	1	40,934
				20	550	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	Sr Library Assistant Bell, Lorne	W	9/8/2003	2.8137	467			FY 2006	S04 2	583	589	01/01/2006	1	30,579
				10		0		FY 2007	S04 2,3	592	615	09/12/2006	1	31,752

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511001	Sr Library Assistant Biloskirka, Roxanne	W	8/17/2004	1.6630	464			FY 2006	S04 1,2	560	589	11/01/2005	1	30,219
			11/1/2004	10			0		FY 2007	S04 2,3	592	615	11/01/2006	1
	Sr Library Assistant Campbell, Michael	W	1/9/2006	0.474	443			FY 2006	S04 1	560	566	01/01/2006	1	29,367
				10			0		FY 2007	S04 1,2	568	592	01/09/2007	1
	Sr Library Assistant Devitt, Cheryl	W	7/1/2005	1	470			FY 2006	S04 2	583	589	01/01/2006	1	30,579
				10			0		FY 2007	S04 3	615	615	07/01/2006	1
	Sr Library Assistant Gorin, David	W	3/27/2000	6.2658	553			FY 2006	S04 6,7	676	683	01/01/2006	1	35,470
				15			0		FY 2007	S04 7,8	710	725	07/01/2006	1
	Sr Library Assistant Hansen, Elaine	W	9/17/1994	11.512	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
			12/29/1994	20	550		0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Hickey, Michael	W	2/11/2002	4.2137	510			FY 2006	S04 4,5	630	659	04/15/2006	1	33,191
			4/15/2002	15			0		FY 2007	S04 5,6	663	686	04/15/2007	1
	Sr Library Assistant Hong, Suchen	W	1/3/2000	6.4959	547			FY 2006	S04 6,7	676	706	01/03/2006	1	36,071
				15			0		FY 2007	S04 7,8	710	725	01/03/2007	1
	Sr Library Assistant Lawrence, Paula	W	9/26/1994	13.430	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
			1/28/1993	20	550		0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Leifeld, Sandra	W	11/6/2000	5.6521	553			FY 2006	S04 7,8	699	721	11/06/2005	1	37,243
				15			0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Luu, Muoi	W	8/4/1997	9.8356	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
			9/1/1996	20	550		0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Maineri, Walter	W	6/2/2003	3.0822	490			FY 2006	S04 3,4	606	612	06/02/2006	1	31,670
				10			0		FY 2007	S04 4,5	639	663	06/02/2007	1
	Sr Library Assistant Montgomery, Robert	W	2/10/1997	9.7644	561			FY 2006	S04 8	714	721	01/01/2006	1	37,449
			9/27/1996	20	550		0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Pachenko, Helen	W	1/5/1999	7.2411	553			FY 2006	S04 6,7	676	706	01/01/2006	1	36,080
			4/6/1999	15			0		FY 2007	S04 7,8	710	725	07/01/2006	1
	Sr Library Assistant Shmidt, Tatyana	W	4/10/1989	17.236	562			FY 2006	S04 8	714	721	01/01/2006	1	37,449
				20	650		0		FY 2007	S04 8	725	725	07/01/2006	1
	Sr Library Assistant Smith, Patricia	W	11/20/2000	5.6137	553			FY 2006	S04 8	714	721	01/01/2006	1	37,449
				15			0		FY 2007	S04 8	725	725	07/01/2006	1
Account Totals:					22,007	0	288,629	FY 2006		34,000	34,521		39.0	1,788,465
					15,500	0	1,419	FY 2007		34,849	35,185		39.0	1,823,336
511101	Reference Librarian	W			232			FY 2006	QQQ Q	20	20		0.4	15,980
							0		FY 2007	QQQ Q	20	20		0.4

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511101	Reference Librarian	W			363	0		FY 2006	QQQ Q	20	20		0.62	25,037
								FY 2007	QQQ Q	20	20		0.62	25,037
	Sr Library Assistant	W			166	0		FY 2006	QQQ Q	12	12		0.5	11,410
								FY 2007	QQQ Q	12	12		0.5	11,410
	Sr Library Assistant	W			331	0		FY 2006	QQQ Q	12	12		0.73	17,140
								FY 2007	QQQ Q	12	12		0.73	17,140
	Sr Library Assistant	W			331	0		FY 2006	QQQ Q	12	12		1	22,818
								FY 2007	QQQ Q	12	12		1	22,818
	Sr Library Assistant	W			276	0		FY 2006	QQQ Q	12	12		0.8	19,022
								FY 2007	QQQ Q	12	12		0.8	19,022
	Sr Library Assistant	W		0	619	0		FY 2006	QQQ	12	12		2	42,665
								FY 2007	QQQ	12	12		2	42,665
	Sr Library Assistant	W			298	0		FY 2006	QQQ	12	12		0.9	20,537
								FY 2007	QQQ	12	12		0.9	20,537
	Technology Librarian	W			232	0		FY 2006	QQQ Q	20	20		0.4	15,980
								FY 2007	QQQ Q	20	20		0.4	15,980
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	90	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		0.5	6,216
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432
	Page	W		0	180	0		FY 2006	QQQ Q	7	7		1	12,432
								FY 2007	QQQ Q	7	7		1	12,432

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511101	Sr. Page	W		0	97	0		FY 2006	QQQ Q	7	7		0.5	6,703
								FY 2007	QQQ Q	7	7		0.5	6,703
Account Totals:					4,475	0	0	FY 2006		201	201		16.9	309,180
						0	0	FY 2007		201	201		16.4	302,964
511102	Reference Librarian Higgins, Kristina	W	7/1/1992	18.712	640			FY 2006	S08 8	815	823	01/01/2006	0.8	42,766
			10/19/1987	20	650	0		FY 2007	S08 8	827	827	07/01/2006	0.8	43,030
	Reference Librarian Kasten, Susan	W	10/5/1992	13.745	430			FY 2006	S08 8	543	549	01/01/2006	0.5	28,511
				20	550	0		FY 2007	S08 8	552	552	07/01/2006	0.5	28,685
	Reference Librarian Woo, Laurie	W	10/5/1998	7.8877	369			FY 2006	S08 6,7	451	471	10/05/2005	0.47	24,329
			8/13/1998	9		0		FY 2007	S08 7,8	474	483	10/05/2006	0.47	24,976
	Librarian/Children Forbes-Nicoll, Melissa	W	10/4/1999	6.7452	506			FY 2006	S08 8	652	659	01/01/2006	0.64	34,213
				20		0		FY 2007	S08 8	662	662	07/01/2006	0.64	34,424
	Librarian/Children McCuen, Pamela	W	11/20/2000	5.6137	422			FY 2006	S08 7,8	533	549	11/20/2005	0.53	28,339
				20		0		FY 2007	S08 8	552	552	07/01/2006	0.53	28,685
	Librarian/Children Zuckerman, Deena	W	9/3/1996	5.0493	364			FY 2006	S08 5,6	436	456	01/01/2006	0.4	23,261
			6/14/2001	20		0		FY 2007	S08 6,7	458	474	07/01/2006	0.4	24,637
	Sr Library Assistant Marshall, Louise	W	9/3/1996	7.8986	273			FY 2006	S04 3,4	323	339	01/01/2006	0.53	17,287
				8/9/1998	15		0		FY 2007	S04 4,5	341	353	07/01/2006	0.53
	Sr Library Assistant Martin-Derogatis, K.	W	10/14/1998	7.3863	298			FY 2006	S04 8	381	385	01/01/2006	0.53	19,974
			2/12/1999	15		0		FY 2007	S04 8	386	386	07/01/2006	0.53	20,095
	Sr Library Assistant Schaeffer, Max	W	5/26/1997	7.8219	298			FY 2006	S04 7,8	381	385	01/01/2006	0.53	19,974
			9/6/1998	15		0		FY 2007	S04 8	386	386	07/01/2006	0.53	20,095
	Sr Library Assistant Graceffa, Margaret	W	11/7/2005	0.6466	237			FY 2006	S04 4	294	297	01/01/2006	0.47	15,412
				10		0		FY 2007	S04 4,5	298	309	11/07/2006	0.47	15,878
	Sr Library Assistant Weiss, Rebecca	W	9/8/1980	25.827				FY 2006	S04 8	333	336	01/01/2006	0.47	17,477
				25	800	0		FY 2007	S04 8	338	338	07/01/2006	0.47	17,582
	Sr Library Assistant OConnor, Kellie	W	8/9/2004	2.1945	253			FY 2006	S04 2	311	314	01/01/2006	0.53	16,309
			4/21/2004	10		0		FY 2007	S04 2,3	316	328	08/09/2006	0.53	16,996
	Asst Supervr/Childrens' Foley, Deborah	W	7/1/1986	18.701	698			FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
			10/23/1987	20	650	0		FY 2007	S09 8	905	905	07/01/2006	0.8	47,038
	SLA/Custodian Mearls, Steve	W	10/15/2001	4.7123	298			FY 2006	S04 7,8	381	385	10/15/2005	0.53	20,016
				15		0		FY 2007	S04 8	386	386	10/15/2006	0.53	20,095
	A/V Classifier Buchanan, Peter	W	2/12/2001	4.0247	351			FY 2006	S06 2,3	409	430	01/01/2006	0.6	21,883
			6/23/2002	15		0		FY 2007	S06 3,4	432	448	01/05/2006	0.6	23,732

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511102	Jr Library Asst Salvucci, Joseph	W	10/11/2005	0.7205	203			FY 2006	S02 1	250	252	01/01/2006	0.53	13,094
				10		0		FY 2007	S02 1,2	253	264	10/11/2006	0.53	13,570
	Social Services Librari Schatz, Natalie	W	3/31/1999	7.2575	630			FY 2006	S08 8	815	823	01/01/2006	0.8	42,766
				20		0		FY 2007	S08 8	827	827	07/01/2006	0.8	43,030
	Jr Library Asst Mansfield, Julia	X	1/9/2006	0.474	185			FY 2006	S01 1	231	231	01/09/2006	0.53	12,035
				10		0		FY 2007	S01 1.2	232	241	01/09/2007	0.53	12,286
	Public Relations Asst Srougi, Shirin	W	3/31/2005	1.2521	206			FY 2006	S04 1	261	264	01/01/2006	0.4	13,699
						0		FY 2007	S04 1	265	265	07/01/2006	0.4	13,784
Account Totals:					6,661			114,462	FY 2006	8,914	9,071		10.8	469,780
					2,650		0	397	FY 2007	8,890	8,988		10.6	466,998
Functional Element Totals:					33,143	0	403,091	FY 2006		43,115	43,794		66.6	2,567,426
					18,150	0	1,816	FY 2007		43,940	44,374		65.9	2,593,298
0160104 - BRANCH LIBRARIES														
511001	Branch Librarian II Goldberg, Susan	W	9/7/1976	29.833				FY 2006	S08 8	1,019	1,029	01/01/2006	1	53,458
				25	1,100	0		FY 2007	S08 8	1,034	1,034	07/01/2006	1	53,788
	Branch Librarian I Wangler, Christopher	W	1/5/2005	1.4849	601			FY 2006	S07 1,2	732	770	01/01/2006	1	39,181
				10		0		FY 2007	S07 2,3	774	805	01/05/2007	1	41,010
	Branch Librarian Dopp, Marischka	W	7/29/1992	13.932	728			FY 2006	S07 7	915	924	01/01/2006	1	47,979
				20	550	0		FY 2007	S07 8	946	946	07/01/2006	1	49,207
Account Totals:					1,329	0	18,842	FY 2006		2,665	2,723		3.0	140,618
					1,650	0	57	FY 2007		2,754	2,785		3.0	144,004
511102	Branch Librarian I Tai, Nien Lung	W	8/28/1989	16.852	396			FY 2006	S07 8	497	502	01/01/2006	0.53	26,083
				20	650	0		FY 2007	S07 8	505	505	07/01/2006	0.53	26,242
Account Totals:					396		4,805	FY 2006		497	502		0.5	26,083
					650	0	0	FY 2007		505	505		0.5	26,242
Functional Element Totals:					1,726	0	23,647	FY 2006		3,162	3,225		3.5	166,701
					2,300	0	57	FY 2007		3,259	3,290		3.5	170,246
Department Totals:					38,350	1	510,114	FY 2006		54,640	55,465		78.4	3,179,788
					27,251	0	2,100	FY 2007		55,688	56,152		77.7	3,211,907
602 - PARKS & RECREATION DEPT														
0160201 - PARKS & REC ADMIN.														
511001	Recreation Commissioner Towle, Fran	W	7/21/1969	36.97	0	0		FY 2006	H14 9	1,977	1,997	01/01/2006	1	103,732
				25	875	0		FY 2007	H14 9	2,007	2,007	07/01/2006	1	104,372

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511001	Deputy Rec Commissioner DeRubeis, Robert	Y	9/14/1987	21.529	1,312			FY 2006	H11 10	1,700	1,717	01/01/2006	1	89,185
			12/25/1984	25	775	0		FY 2007	H11 10	1,726	1,726	07/01/2006	1	89,736
	Rec Aquatics Manager Cahill, Thomas	X	10/31/1988	17.677	948	0		FY 2006	S10 8	1,218	1,230	01/01/2006	1	63,879
				20	650	0		FY 2007	S10 8	1,236	1,236	07/01/2006	1	64,276
	Rec Program Manager Brown, Mary	X	7/5/1988	21.266	870	0		FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
			3/31/1985	25	750	0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
	Rec Program Manager Ames, Channon	X	2/11/2002	4.3863	826			FY 2006	S09 5,6	1,021	1,068	02/11/2006	1	54,223
				15		0		FY 2007	S09 6,7	1,073	1,110	02/11/2007	1	56,538
	Rec Program Manager Dore, Judith	X	9/25/1981	28.173				FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
			5/6/1978	25	850	0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
	Rec Program Manager Stapleton, Carolyn	Y	4/29/1975	31.195				FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
				25	1,100	0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
	Rec Program Manager Pelkowsky, Stephanie	X	10/18/1993	17.184	868	0		FY 2006	S09 8	1,114	1,125	01/01/2006	1	58,435
			4/29/1989	20	650	0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
	Head Bookkeeper Brearley, Kathleen	Y	2/9/1970	36.414	0	0		FY 2006	S07 8	932	942	01/01/2006	1	48,905
				25	1,100	0		FY 2007	S07 8	946	946	07/01/2006	1	49,207
	Administrative Asst Hays, Faye	Y	10/27/1986	19.690	670	0		FY 2006	S06 8	853	861	01/01/2006	1	44,740
				25	750	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
	Payroll Supv/Dispatcher Mazzola, Diane	X	6/27/1994	10.803	667	0		FY 2006	S06 7,8	853	861	01/01/2006	1	44,740
			9/14/1995	20	550	0		FY 2007	S06 8	866	866	07/01/2006	1	45,016
Account Totals:					6,163	0	114,347	FY 2006		13,009	13,176		11.0	683,146
					8,050	0	511	FY 2007		13,242	13,279		11.0	689,347
511102	Adopt-a-Space Coord Schein, Carol	W	7/1/2004	2	399			FY 2006	H08 2	521	526	01/01/2006	0.53	27,324
				15		0		FY 2007	H08 2	529	529	07/01/2006	0.53	27,493
Account Totals:					399	0	0	FY 2006		521	526		0.5	27,324
						0	0	FY 2007		529	529		0.5	27,493
Functional Element Totals:					6,561	0	114,347	FY 2006		13,530	13,702		11.5	710,470
					8,050	0	511	FY 2007		13,771	13,808		11.5	716,839
01602010 - PUBLIC GROUNDS MAINT														
511001	Superintend Maint Mandatori, David	Y	8/6/1979	35.293				FY 2006	C10 8	1,207	1,207	07/01/2005	1	62,995
			3/25/1971	25	775	0		FY 2007	C10 8	1,207	1,207	07/01/2006	1	62,754
	Asst. Superintendant Mannion, Derek	X	5/19/2003	3.1205	771			FY 2006	C09 5,6	988	1,013	05/19/2006	1	51,710
				10		0		FY 2007	C09 6,7	1,013	1,039	05/19/2007	1	52,843
Account Totals:					771	0	8,022	FY 2006		2,194	2,220		2.0	114,706
					775	0	57	FY 2007		2,220	2,246		2.0	115,597

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511002	W F - Carpenter Valente, Robert	Y	3/25/1968	38.293				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	W F - Carpenter Lomer, Paul	Y	7/1/1985	21.014				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	WF-Parks Maint Crafts Womboldt, Francis	Y	7/7/1972	34.373				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	W F - Laborer Ireland, David	Y	10/23/1967	42.701				FY 2006	R08 3	20	20	01/01/2006	1	41,276
				25	1,100	0		FY 2007	R08 4	20	20	07/01/2006	1	42,565
	W F - Laborer Morrissey, Thomas	Y	2/23/1970	36.375				FY 2006	R08 3	20	20	01/01/2006	1	41,276
				25	1,100	0		FY 2007	R08 4	20	20	07/01/2006	1	42,565
	Irrigation Spect Lord, Earle	Y	12/1/2003	2.5836	627			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				10		0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Carpenter Carroll, James	Y	10/6/1969	36.759				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Parks Maint Craftsman Burns, Stephen	Y	8/14/1972	33.901				FY 2006	R04 6	19	19	01/01/2006	1	39,492
				25	1,100	0		FY 2007	R04 7	20	20	07/01/2006	1	40,939
	Parks Maint Craftsman Panaggio, Louis	Y	4/12/1971	38.005				FY 2006	R04 6	19	19	01/01/2006	1	39,492
				25	1,100	0		FY 2007	R04 7	20	20	07/01/2006	1	40,939
	Parks Maint Craftsman Porcena, Josette	Y	7/28/1986	19.94	611			FY 2006	R04 6	19	19	01/01/2006	1	39,492
				25	775	0		FY 2007	R04 7	20	20	07/01/2006	1	40,939
	Parks Maint Craftsman Cole, John	Y	6/2/1969	37.238				FY 2006	R04 6	19	19	01/01/2006	1	39,492
				25	1,100	0		FY 2007	R04 7	20	20	07/01/2006	1	40,939
	SMEO Dagostino, Robert	Y	10/20/1997	8.7014	605			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				15	325	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Norton, Michael	Y	4/2/1973	33.268				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	HMEO Cavallo, Vincent	Y	1/28/1964	43.036				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	1,100	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Flaherty, Joseph	Y	10/6/1969	36.759	484			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	1,100	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Whynot, Stephen	Y	10/31/1983	22.682				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	775	0		FY 2007	R04 5	19	19	07/01/2006	1	38,955
	Park Maint Man Martell, Roy	Y	7/1/1985	21.014				FY 2006	R02 3	16	17	01/01/2006	1	34,561
				25	775	0		FY 2007	R02 4	17	17	07/01/2006	1	35,661

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511002	Laborer Ryan, Robert	Y	5/1/1967	39.195 25	1,100	0		FY 2006	R02 3	16	17	01/01/2006	1	34,561
								FY 2007	R02 4	17	17	07/01/2006	1	35,661
Account Totals:					2,327		150,126	FY 2006		337	340		18.0	707,289
					16,625	0	965	FY 2007		351	351		18.0	730,551
512001	Laborer Saesonal/Temp	W	7/1/2003	3.0055	269			FY 2006	QQQ				0.4	18,536
				0		0		FY 2007	QQQ				0.4	18,536
Account Totals:					269		0	FY 2006					0.4	18,536
						0	0	FY 2007					0.4	18,536
Functional Element Totals:					3,367		158,148	FY 2006		2,531	2,560		20.4	840,530
					17,400	0	1,022	FY 2007		2,571	2,597		20.4	864,685
01602011 - FORESTRY SERVICES														
511001	Asst. Superintendent DeSimone, Louis	Y	4/2/1979	27.266				FY 2006	C09 6	1,013	1,013	07/01/2005	1	52,889
				25	775	0		FY 2007	C09 7	1,039	1,039	07/01/2006	1	54,018
Dir of Urban Forestry Welch, Marc	X	6/10/2002	4.0603	946				FY 2006	H10 4	1,236	1,248	01/01/2006	1	64,829
			15		0		FY 2007	H10 4	1,254	1,254	07/01/2006	1	65,229	
Account Totals:					946		25,291	FY 2006		2,249	2,261		2.0	117,718
					775	0	57	FY 2007		2,293	2,293		2.0	119,247
Functional Element Totals:					946		25,291	FY 2006		2,249	2,261		2.0	117,718
					775	0	57	FY 2007		2,293	2,293		2.0	119,247
016020201 - RECREATION ACTIVITIES														
512001	Rec Leaders Seasonal/Temp	W	7/1/2004	2.0027	227			FY 2006	QQQ				1	23,636
				0		0		FY 2007	QQQ				1	15,636
Account Totals:					227		0	FY 2006					1.0	23,636
						0	0	FY 2007					1.0	15,636
Functional Element Totals:					227		0	FY 2006					1.0	23,636
						0	0	FY 2007					1.0	15,636
016020202 - OUTDOOR SWIMMING														
512001	Rec Leaders Seasonal/Temp	W	7/1/2004	2.0027	2,246			FY 2006	QQQ				5	154,867
				0		0		FY 2007	QQQ				5	154,867
Account Totals:					2,246		0	FY 2006					5.0	154,867
						0	0	FY 2007					5.0	154,867
Functional Element Totals:					2,246		0	FY 2006					5.0	154,867
						0	0	FY 2007					5.0	154,867

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
0160203 - INDOOR RECREATION														
512001	Rec Leaders	W	7/1/2004	2	966			FY 2006	QQQ				2	66,611
	Seasonal/Temp			0		0		FY 2007	QQQ				2	66,611
Account Totals:					966		0	FY 2006					2.0	66,611
						0	0	FY 2007					2.0	66,611
Functional Element Totals:					966		0	FY 2006					2.0	66,611
						0	0	FY 2007					2.0	66,611
0160204 - SPECIAL NEEDS REC.														
511001	Dir of Special Needs	X	1/14/2002	4.4630	859			FY 2006	S09 7,8	1,094	1,125	01/01/2006	1	57,901
	Kelly, Mark			15		0		FY 2007	S09 8	1,131	1,131	07/01/2006	1	58,796
Account Totals:					859		4,068	FY 2006		1,094	1,125		1.0	57,901
						0	57	FY 2007		1,131	1,131		1.0	58,796
511101	Leaders		7/1/2003	3.0055	2			FY 2006	QQQ				0.1	80
	PT Min			0		0		FY 2007	QQQ				0.1	80
Account Totals:					2		0	FY 2006					0.1	80
						0	0	FY 2007					0.1	80
512001	Leaders	W	7/1/2004	2.0027	657			FY 2006	QQQ				0.5	45,275
	Seasonal/Temp			0		0		FY 2007	QQQ				0.5	45,275
Account Totals:					657		0	FY 2006					0.5	45,275
						0	0	FY 2007					0.5	45,275
Functional Element Totals:					1,518		4,068	FY 2006		1,094	1,125		1.6	103,256
						0	57	FY 2007		1,131	1,131		1.6	104,151
016020501 - EMERSON COMMUNITY CTR														
512001	Rec Leaders	W	7/1/2004	2.0027	151			FY 2006	QQQ				0.3	15,400
	Seasonal/Temp			0		0		FY 2007	QQQ				0.3	10,400
Account Totals:					151		0	FY 2006					0.3	15,400
						0	0	FY 2007					0.3	10,400
Functional Element Totals:					151		0	FY 2006					0.3	15,400
						0	0	FY 2007					0.3	10,400
016020502 - HAMILTON COMMUNITY CTR														
512001	Rec Leaders	W	7/1/2004	2.0027	134			FY 2006	QQQ				0.3	14,225
	Seasonal/Temp			0		0		FY 2007	QQQ				0.3	9,225
Account Totals:					134		0	FY 2006					0.3	14,225
						0	0	FY 2007					0.3	9,225

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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
Functional Element Totals:					134		0	FY 2006					0.3	14,225
						0	0	FY 2007					0.3	9,225
0160206 - SENIOR RECREATION SVS														
512001	Rec Leaders	W	7/1/2004	2.0027	77			FY 2006	QQQ				0.1	5,305
	Seasonal/Temp			0		0		FY 2007	QQQ				0.1	5,305
Account Totals:					77		0	FY 2006					0.1	5,305
						0	0	FY 2007					0.1	5,305
Functional Element Totals:					77		0	FY 2006					0.1	5,305
						0	0	FY 2007					0.1	5,305
0160207 - CULTURAL AFFAIRS														
511001	Cultural Affairs Direct	Y	7/1/1982	24.016				FY 2006	H09 9	1,430	1,444	01/01/2006	1	75,013
	Plaut, Linda			25	775	4175		FY 2007	H09 9	1,451	1,451	07/01/2006	1	75,476
Account Totals:							7,617	FY 2006		1,430	1,444		1.0	75,013
					775	4,175	0	FY 2007		1,451	1,451		1.0	75,476
Functional Element Totals:							7,617	FY 2006		1,430	1,444		1.0	75,013
					775	4,175	0	FY 2007		1,451	1,451		1.0	75,476
0160208 - RECREATION VEHL MAINT.														
511002	M/E Repairman	Y	11/7/1983	24.452				FY 2006	R07 4	20	20	01/01/2006	1	41,066
	Forte, Peter		1/23/1982	25	850	0		FY 2007	R07 5	20	20	07/01/2006	1	42,354
Account Totals:							11,032	FY 2006		20	20		1.0	41,066
					850	0	57	FY 2007		20	20		1.0	42,354
Functional Element Totals:							11,032	FY 2006		20	20		1.0	41,066
					850	0	57	FY 2007		20	20		1.0	42,354
Department Totals:					16,194	1	320,503	FY 2006		20,854	21,113		46.2	2,168,096
					27,851	4,176	1,703	FY 2007		21,238	21,300		46.2	2,184,796
603 - NEWTON HISTORY MUSEUM														
0160301 - MUSEUM SERVICES														
511001	Dir.Jackson Homestead	W	4/1/2006	0.2493	926			FY 2006	H09 5	1,210	1,222	01/01/2006	1	63,473
	Vacant			15		0		FY 2007	H09 5	1,228	1,228	07/01/2006	1	63,864
Account Totals:					926		10,790	FY 2006		1,210	1,222		1.0	63,473
						0	0	FY 2007		1,228	1,228		1.0	63,864
511102	Museum Clerk	X	9/7/1999	6.8192	356			FY 2006	S04 8	457	461	01/01/2006	0.64	23,968
	Morrissey, Fae			8	0	0		FY 2007	S04 8	464	464	07/01/2006	0.64	24,115

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511102	Sr Curator-Manuscript Abele, Susan	W	7/12/1993	12.978	540			FY 2006	H07 6	694	701	01/01/2006	0.64	36,414
				16	575	0		FY 2007	H07 6	705	705	07/01/2006	0.64	36,639
	Education Manager Sibley, Sheila	W	5/6/1996	9.1425	602			FY 2006	H06 7	775	783	01/01/2006	0.75	40,670
			5/12/1997	16	575	0	FY 2007	H06 7	787	787	07/01/2006	0.75	40,921	
Account Totals:					1,497		22,174	FY 2006		1,926	1,946		2.0	101,052
					1,150	0	114	FY 2007		1,955	1,955		2.0	101,675
Functional Element Totals:					2,424		32,964	FY 2006		3,136	3,168		3.0	164,524
					1,150	0	114	FY 2007		3,183	3,183		3.0	165,539
Department Totals:					2,425		32,964	FY 2006		3,136	3,168		3.0	164,524
					1,151	0	114	FY 2007		3,183	3,183		3.0	165,539

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
101 - CLERK/CLERK OF THE BOARD										
0110101 - ALDERMEN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	313,886	337,739	336,084	29,522	365,606	274,797	348,665	-16,941	-5%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	227,067	233,188	234,000	0	234,000	175,500	234,000	0	0%
513001	REGULAR OVERTIME	4,760	3,058	4,000	0	4,000	2,475	4,000	0	0%
513006	TRANSITION OVERTIME	0	0	0	3,000	3,000	0	0	-3,000	-100%
514001	LONGEVITY	3,100	3,675	3,675	0	3,675	2,425	2,800	-875	-24%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
PERSONAL SERVICES TOTALS:		548,813	577,659	577,759	38,522	616,281	274,797	589,465	-26,816	-4%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	690	484	700	0	700	491	700	0	0%
53401	TELEPHONE	657	675	1,700	0	1,700	339	1,700	0	0%
5341	POSTAGE	2,168	2,392	3,000	0	3,000	2,160	3,000	0	0%
5342	PRINTING	1,594	1,349	5,500	-100	5,400	1,428	5,500	100	2%
5343	ADVERTISING/PUBLICATIONS	6,127	5,567	7,000	0	7,000	2,805	7,000	0	0%
5420	OFFICE SUPPLIES	2,640	2,348	3,700	100	3,800	3,764	3,700	-100	-3%
5592	BOOKS/MANUALS/PERIODICALS	315	0	500	0	500	0	500	0	0%
5593	AWARDS & TROPHIES	0	0	600	0	600	128	600	0	0%
5712	REFRESHMENTS/MEALS	795	934	1,200	0	1,200	408	1,200	0	0%
575401	ELECTED OFFICIAL EXPENSES	0	0	6,000	0	6,000	5,799	6,000	0	0%
57543	INAUGURAL EXPENSES	2,172	0	0	4,000	4,000	2,857	0	-4,000	-100%
EXPENSES TOTALS:		17,158	13,749	29,900	4,000	33,900	491	29,900	-4,000	-12%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,545	4,033	4,381	0	4,381	3,407	4,623	242	6%
57HLTH	HEALTH INSURANCE	126,777	141,801	155,405	0	155,405	134,393	181,418	26,013	17%
57LIFE	BASIC LIFE INSURANCE	694	729	738	0	738	552	738	0	0%
57MEDA	MEDICARE PAYROLL TAX	5,028	5,575	5,956	59	6,015	4,367	7,374	1,359	23%
FRINGE BENEFITS TOTALS:		136,043	152,138	166,480	59	166,539	3,407	194,153	27,614	17%
FUNCTIONAL ELEMENT TOTALS:		702,014	743,546	774,139	42,581	816,720	274,797	813,518	-3,202	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0110102 - CITY CLERK										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	152,775	156,024	152,330	8,542	160,872	120,608	161,865	993	1%
513001	REGULAR OVERTIME	21,296	18,590	0	1,200	1,200	988	0	-1,200	-100%
513004	WORK BY OTHER DEPTS.	0	0	25,000	-6,491	18,509	0	25,000	6,491	35%
514001	LONGEVITY	2,600	2,700	2,700	0	2,700	2,050	2,700	0	0%
514315	ARCHIVIST STIPEND	0	0	0	5,291	5,291	1,933	0	-5,291	-100%
515102	CLEANING ALLOWANCE	1,600	1,600	1,600	200	1,800	1,800	1,800	0	0%
PERSONAL SERVICES TOTALS:		178,271	178,914	181,630	8,742	190,372	120,608	191,365	993	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,847	2,637	4,116	0	4,116	1,521	4,116	0	0%
53401	TELEPHONE	662	739	840	0	840	377	840	0	0%
5341	POSTAGE	4,056	4,049	4,537	0	4,537	2,407	4,537	0	0%
5342	PRINTING	1,482	1,355	3,500	0	3,500	988	3,500	0	0%
5420	OFFICE SUPPLIES	6,716	3,800	3,900	0	3,900	3,324	3,900	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	250	0	250	0	250	0	0%
5730	DUES & SUBSCRIPTIONS	280	380	500	0	500	275	500	0	0%
575005	EMPLOYEE HONESTY BONDS	0	0	100	0	100	0	100	0	0%
EXPENSES TOTALS:		16,043	12,960	17,743	0	17,743	1,521	17,743	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	154	163	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	20,641	27,217	24,491	0	24,491	24,091	33,675	9,184	37%
57LIFE	BASIC LIFE INSURANCE	227	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,660	1,680	2,055	95	2,150	1,314	2,160	10	0%
FRINGE BENEFITS TOTALS:		22,681	29,287	26,936	95	27,031	120	36,225	9,194	34%
FUNCTIONAL ELEMENT TOTALS:		216,994	221,160	226,309	8,837	235,146	120,608	245,333	10,187	4%
CLERK/CLERK OF THE BOARD TOTALS:		919,008	964,706	1,000,448	51,418	1,051,866	786,061	1,058,851	6,985	1%
103 - EXECUTIVE										
0110301 - EXECUTIVE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	437,074	445,214	441,122	-2,602	438,521	340,521	443,695	5,175	1%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511101	PART TIME < 20 HRS/WK	0	0	0	20,000	20,000	9,258	0	-20,000	-100%
511102	PART TIME > 20 HRS/WK	26,403	17,734	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		463,477	462,948	441,122	17,399	458,521	340,521	443,695	-14,826	-3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	501	440	550	0	550	156	550	0	0%
53401	TELEPHONE	903	923	2,400	0	2,400	528	2,400	0	0%
53402	CELLULAR TELEPHONES	2,378	935	1,100	0	1,100	637	1,100	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	1,425	1,560	2,000	0	2,000	291	2,000	0	0%
5342	PRINTING	1,374	1,645	3,000	-600	2,400	1,113	3,000	600	25%
5420	OFFICE SUPPLIES	1,160	978	1,800	0	1,800	891	1,800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	2,625	770	500	0	500	0	500	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	0	100	0	0%
5711	IN-STATE CONFERENCES	736	630	1,525	0	1,525	397	1,525	0	0%
5712	REFRESHMENTS/MEALS	321	757	1,500	0	1,500	92	1,500	0	0%
5730	DUES & SUBSCRIPTIONS	23,172	23,562	23,650	0	23,650	22,569	23,650	0	0%
EXPENSES TOTALS:		34,593	32,200	38,125	-600	37,525	156	38,125	600	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	894	973	973	0	973	754	1,136	163	17%
57HLTH	HEALTH INSURANCE	46,773	51,912	56,820	0	56,820	41,095	56,465	-355	-1%
57LIFE	BASIC LIFE INSURANCE	104	57	57	0	57	33	0	-57	-100%
57MEDA	MEDICARE PAYROLL TAX	6,543	6,598	6,396	129	6,525	4,762	6,434	-91	-1%
FRINGE BENEFITS TOTALS:		54,315	59,540	64,246	129	64,375	754	64,035	-340	-1%
FUNCTIONAL ELEMENT TOTALS:		552,385	554,687	543,493	16,928	560,421	340,521	545,855	-14,566	-3%
0110302 - CITIZEN ASSISTANCE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	63,816	64,854	63,569	3,223	66,792	50,075	67,203	412	1%
PERSONAL SERVICES TOTALS:		63,816	64,854	63,569	3,223	66,792	50,075	67,203	412	1%
EXPENSES										
5712	REFRESHMENTS/MEALS	482	453	500	600	1,100	508	500	-600	-55%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		482	453	500	600	1,100	508	500	-600	-55%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	8	400	405	0	405	120	163	-242	-60%
57HLTH	HEALTH INSURANCE	7,862	4,773	9,396	0	9,396	2,588	3,905	-5,491	-58%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	890	931	922	0	922	711	974	52	6%
FRINGE BENEFITS TOTALS:		8,760	6,105	10,723	0	10,723	120	5,042	-5,681	-53%
FUNCTIONAL ELEMENT TOTALS:		73,057	71,412	74,792	3,823	78,615	50,075	72,745	-5,870	-7%
EXECUTIVE TOTALS:		625,442	626,099	618,285	20,750	639,035	477,099	618,600	-20,435	-3%
104 - COMPTROLLER										
0110401 - COMPTROLLER										
5130	OVERTIME	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES										
511001	FULL TIME SALARIES	402,059	391,175	384,173	16,421	400,594	294,648	406,079	5,485	1%
511101	PART TIME < 20 HRS/WK	0	9,992	18,910	0	18,910	10,969	10,000	-8,910	-47%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	3,875	3,950	3,100	0	3,100	1,650	3,300	200	6%
515102	CLEANING ALLOWANCE	1,600	1,600	800	100	900	900	900	0	0%
51X	PAYROLL SUSPENSE ACCOUNTS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		407,534	406,717	406,983	16,521	423,504	294,648	420,279	-3,225	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	400	400	500	-100	400	400	500	100	25%
530201	AUDITING SERVICES	0	0	59,500	0	59,500	59,500	59,500	0	0%
5319	TRAINING EXPENSES	635	145	500	-213	287	285	500	213	74%
53401	TELEPHONE	339	376	370	0	370	213	380	10	3%
5341	POSTAGE	85	137	100	55	155	111	100	-55	-35%
5342	PRINTING	757	856	750	-200	550	189	750	200	36%
5420	OFFICE SUPPLIES	3,489	1,234	1,800	-805	995	416	1,500	505	51%
5592	BOOKS/MANUALS/PERIODICALS	478	189	100	-100	0	0	100	100	100%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5711	IN-STATE CONFERENCES	120	154	250	-100	150	110	250	100	67%
5730	DUES & SUBSCRIPTIONS	1,091	1,012	1,000	1,463	2,463	2,858	1,800	-663	-27%
EXPENSES TOTALS:		7,394	4,504	64,870	0	64,870	400	65,380	510	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	828	818	731	0	731	538	731	0	0%
57HLTH	HEALTH INSURANCE	53,084	59,477	62,630	0	62,630	47,949	67,793	5,163	8%
57LIFE	BASIC LIFE INSURANCE	340	316	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,212	2,428	3,401	109	3,510	2,094	3,827	317	9%
FRINGE BENEFITS TOTALS:		56,465	63,039	67,046	109	67,155	538	72,635	5,480	8%
FUNCTIONAL ELEMENT TOTALS:		471,393	474,260	538,899	16,630	555,529	0	558,294	2,765	0%
0110491 - RETIREMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	256,182	275,539	146,843	1,471	148,314	261,139	156,886	8,572	6%
514001	LONGEVITY	2,500	2,700	1,450	0	1,450	2,025	1,550	100	7%
PERSONAL SERVICES TOTALS:		258,682	278,239	148,293	1,471	149,764	261,139	158,436	8,672	6%
EXPENSES										
5713	RETIREMENT EXPENSE FUND	0	0	62,690	0	62,690	62,690	64,540	1,850	3%
5714	RETIREMENT BENEFITS	21,772,244	23,450,694	0	0	0	0	0	0	0%
EXPENSES TOTALS:		21,772,244	23,450,694	62,690	0	62,690	62,690	64,540	1,850	3%
FRINGE BENEFITS										
5705	RETIREE LIFE INSURANCE	0	0	0	0	0	0	48,000	48,000	100%
5706	RETIREE HEALTH BENEFITS	0	0	0	0	0	0	7,281,905	7,281,905	100%
5707	NCRS PENSION CONTB	7,880,019	9,452,416	9,983,742	0	9,983,742	9,983,742	10,320,763	337,021	3%
5708	NON CONTRIB PENS BENEFITS	663,398	640,776	650,190	0	650,190	465,365	623,618	-26,572	-4%
57DENTAL	DENTAL INSURANCE	518	673	568	0	568	418	568	0	0%
57HLTH	HEALTH INSURANCE	5,740,966	6,020,291	6,844,790	0	6,844,790	4,899,456	4,642	-6,840,148	-100%
57LIFE	BASIC LIFE INSURANCE	46,486	46,851	57,817	0	57,817	31,799	114	-57,703	-100%
57MEDA	MEDICARE PAYROLL TAX	812	902	859	0	859	737	917	58	7%
57MEDB	MEDICARE PART B REIMB	0	0	747,072	0	747,072	3,716	776,955	29,883	4%
FRINGE BENEFITS TOTALS:		14,332,198	16,161,908	18,285,038	0	18,285,038	0	19,057,482	772,444	4%
FUNCTIONAL ELEMENT TOTALS:		36,363,124	39,890,842	18,496,021	1,471	18,497,492	261,139	19,280,458	782,966	4%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0110492 - WORKERS COMPENSATION										
EXPENSES										
575007	WORKERS COMP INSURANCE	0	0	822,870	112,398	935,268	935,268	947,870	12,602	1%
EXPENSES TOTALS:		0	0	822,870	112,398	935,268	935,268	947,870	12,602	1%
FUNCTIONAL ELEMENT TOTALS:		0	0	822,870	112,398	935,268	935,268	947,870	12,602	1%
0110494 - PROPERTY INSURANCE										
EXPENSES										
575001	PROPERTY INSURANCE	127,785	246,793	269,684	-1,271	268,413	268,413	269,000	587	0%
575002	VEHICLE INSURANCE	0	659	0	0	0	0	0	0	0%
575003	BOILER INSURANCE	19,728	23,168	0	0	0	0	0	0	0%
575004	FINE ARTS INSURANCE	4,346	3,917	2,621	1,375	3,996	3,996	3,000	-996	-25%
575005	EMPLOYEE HONESTY BONDS	175	175	5,277	-25	5,252	5,252	5,300	48	1%
EXPENSES TOTALS:		152,034	274,712	277,582	79	277,661	268,413	277,300	-361	0%
FUNCTIONAL ELEMENT TOTALS:		152,034	274,712	277,582	79	277,661	268,413	277,300	-361	0%
0110498 - RESERVE FUND										
PERSONAL SERVICES										
5197	CURRENT YEAR WAGE RESERVE	0	0	3,147,983	-2,158,407	989,576	0	1,700,000	710,424	72%
5198	PRIOR YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	3,147,983	-2,158,407	989,576	0	1,700,000	710,424	72%
EXPENSES										
5790	CURRENT YEAR RESERVE	0	0	695,000	-281,432	413,568	130,000	695,000	281,432	68%
EXPENSES TOTALS:		0	0	695,000	-281,432	413,568	130,000	695,000	281,432	68%
FUNCTIONAL ELEMENT TOTALS:		0	0	3,842,983	-2,439,839	1,403,144	0	2,395,000	991,856	71%
0110499 - INTER-FUND TRANSFERS										
OTHER FINANCING USES										
5918	TRANSF-MUNI FEDERAL GRANT	0	0	2,000	0	2,000	0	0	-2,000	-100%
593039	TRANSF-CAP STABL FUND	0	0	0	2,087,095	2,087,095	2,083,739	0	-2,087,095	-100%
OTHER FINANCING USES TOTALS:		0	0	2,000	2,087,095	2,089,095	0	0	-2,089,095	-100%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	2,000	2,087,095	2,089,095	0	0	-2,089,095	-100%
COMPTROLLER TOTALS:		36,986,551	40,639,814	23,980,355	-222,166	23,758,189	19,560,798	23,458,922	-299,267	-1%
105 - PURCHASING										
0110501 - PURCHASING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	224,990	223,962	235,316	12,428	247,744	175,764	252,807	5,063	2%
513001	REGULAR OVERTIME	0	6	0	0	0	0	0	0	0%
514001	LONGEVITY	1,317	650	650	0	650	650	1,225	575	88%
515102	CLEANING ALLOWANCE	1,200	1,200	1,200	150	1,350	1,350	1,350	0	0%
PERSONAL SERVICES TOTALS:		227,507	225,818	237,166	12,578	249,744	175,764	255,382	5,638	2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	4,677	2,238	3,914	0	3,914	3,317	3,914	0	0%
5274	RENTAL - EQUIPMENT	0	0	900	0	900	0	900	0	0%
53401	TELEPHONE	1,047	1,200	1,200	0	1,200	317	960	-240	-20%
5341	POSTAGE	7,961	7,000	7,000	0	7,000	7,000	6,000	-1,000	-14%
5342	PRINTING	1,878	3,496	3,500	0	3,500	1,348	3,000	-500	-14%
5343	ADVERTISING/PUBLICATIONS	10,615	9,062	14,000	0	14,000	5,305	12,000	-2,000	-14%
5420	OFFICE SUPPLIES	1,967	2,808	1,500	0	1,500	1,379	1,200	-300	-20%
5711	IN-STATE CONFERENCES	0	0	550	0	550	225	550	0	0%
5730	DUES & SUBSCRIPTIONS	150	150	200	0	200	150	200	0	0%
EXPENSES TOTALS:		28,295	25,954	32,764	0	32,764	3,317	28,724	-4,040	-12%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	601	681	731	0	731	431	731	0	0%
57HLTH	HEALTH INSURANCE	22,873	28,603	32,744	0	32,744	23,676	39,116	6,372	19%
57LIFE	BASIC LIFE INSURANCE	274	260	284	0	284	198	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,793	3,208	3,439	126	3,565	2,487	3,703	138	4%
FRINGE BENEFITS TOTALS:		26,541	32,751	37,198	126	37,324	431	43,834	6,510	17%
DEBT AND CAPITAL										
58514	OFFICE EQUIPMENT	0	0	3,037	0	3,037	2,291	3,000	-37	-1%
585141	MINOR OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	3,037	0	3,037	2,291	3,000	-37	-1%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		282,343	284,523	310,165	12,704	322,869	175,764	330,940	8,071	2%
0110502 - TELECOMMUNICATIONS										
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%
EXPENSES										
52406	COMMUNICATIONS EQUIP R-M	0	100	0	0	0	0	0	0	0%
53401	TELEPHONE	69,777	28,813	60,000	0	60,000	-378	52,000	-8,000	-13%
5434	COMMUNICATIONS SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		69,777	28,913	60,000	0	60,000	0	52,000	-8,000	-13%
FUNCTIONAL ELEMENT TOTALS:		69,777	28,913	60,000	0	60,000	0	52,000	-8,000	-13%
0110503 - PRINTING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	66,212	41,018	41,724	2,255	43,979	32,638	46,667	2,688	6%
513001	REGULAR OVERTIME	325	71	500	0	500	0	500	0	0%
515101	CLOTHING ALLOWANCE	1,400	400	0	0	0	0	450	450	100%
515102	CLEANING ALLOWANCE	0	0	400	50	450	450	0	-450	-100%
PERSONAL SERVICES TOTALS:		67,936	41,489	42,624	2,305	44,929	32,638	47,617	2,688	6%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	26,068	10,119	10,600	0	10,600	10,270	13,434	2,834	27%
5313	TEMP STAFFING SERVICES	13,014	3,482	12,490	0	12,490	7,556	5,000	-7,490	-60%
5341	POSTAGE	10,860	8,426	0	0	0	-939	0	0	0%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5501	PRINTING SUPPLIES	233	-709	9,000	0	9,000	4,587	9,000	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	200	0	200	0	200	0	0%
EXPENSES TOTALS:		50,175	21,318	32,290	0	32,290	10,270	27,634	-4,656	-14%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	375	405	405	0	405	298	405	0	0%
57HLTH	HEALTH INSURANCE	15,682	11,202	12,100	0	12,100	9,075	12,564	464	4%
57LIFE	BASIC LIFE INSURANCE	28	0	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	511	567	611	33	644	446	683	39	6%
FRINGE BENEFITS TOTALS:		16,597	12,174	13,116	33	13,149	298	13,652	503	4%
FUNCTIONAL ELEMENT TOTALS:		134,708	74,981	88,030	2,338	90,368	32,638	88,903	-1,465	-2%
PURCHASING TOTALS:		486,829	388,418	458,195	15,042	473,237	289,891	471,843	-1,394	0%
106 - BOARD OF ASSESSORS										
0110601 - ASSESSING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	940,194	976,939	934,696	46,223	980,919	720,011	943,467	-37,452	-4%
513001	REGULAR OVERTIME	293	0	1,500	0	1,500	0	1,500	0	0%
514001	LONGEVITY	7,225	6,925	6,475	0	6,475	3,675	6,775	300	5%
515102	CLEANING ALLOWANCE	2,800	3,200	2,800	350	3,150	3,150	2,700	-450	-14%
PERSONAL SERVICES TOTALS:		950,512	987,064	945,471	46,573	992,044	720,011	954,442	-37,602	-4%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	2,391	2,911	3,100	0	3,100	1,916	3,100	0	0%
52403	MOTOR VEHICLE R-M	0	0	500	0	500	0	500	0	0%
52405	COMPUTER EQUIPMT R-M	9,848	9,000	8,000	0	8,000	0	8,000	0	0%
530204	APPRAISAL SERVICES	0	0	2,000	0	2,000	0	0	-2,000	-100%
5319	TRAINING EXPENSES	3,276	2,700	3,000	0	3,000	235	3,000	0	0%
53401	TELEPHONE	2,565	1,694	7,200	-500	6,700	978	7,200	500	7%
53404	INTERNET ACCESS CHARGES	0	0	0	500	500	369	725	225	45%
5341	POSTAGE	5,341	5,906	4,000	0	4,000	3,360	4,000	0	0%
5342	PRINTING	1,495	4,518	2,100	0	2,100	1,690	2,100	0	0%
5420	OFFICE SUPPLIES	4,506	3,498	4,000	0	4,000	3,601	5,000	1,000	25%
5480	GASOLINE	951	1,245	900	0	900	783	1,481	581	65%
5523	PAPER GOODS & SUPPLIES	0	0	1,000	0	1,000	218	1,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	683	375	500	0	500	499	1,000	500	100%
5710	VEHICLE USE REIMBURSEMENT	42	445	100	210	310	310	400	90	29%
5711	IN-STATE CONFERENCES	849	683	1,200	-273	927	565	1,800	873	94%
5730	DUES & SUBSCRIPTIONS	1,862	1,060	1,300	63	1,363	1,348	1,500	137	10%
EXPENSES TOTALS:		33,808	34,035	38,900	0	38,900	1,916	40,806	1,906	5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,706	2,998	2,998	0	2,998	2,206	2,998	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57HLTH	HEALTH INSURANCE	103,506	114,185	119,839	0	119,839	92,786	134,179	14,340	12%
57LIFE	BASIC LIFE INSURANCE	571	623	624	0	624	448	568	-56	-9%
57MEDA	MEDICARE PAYROLL TAX	10,428	11,863	12,177	350	12,527	8,429	12,595	68	1%
FRINGE BENEFITS TOTALS:		117,211	129,668	135,638	350	135,988	2,206	150,340	14,352	11%
FUNCTIONAL ELEMENT TOTALS:		1,101,531	1,150,768	1,120,009	46,923	1,166,932	720,011	1,145,588	-21,344	-2%
BOARD OF ASSESSORS TOTALS:		1,101,531	1,150,768	1,120,009	46,923	1,166,932	846,577	1,145,588	-21,344	-2%
107 - TREASURER/COLLECTOR										
0110701 - TREASURY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	502,946	507,062	481,267	24,447	505,714	374,456	512,748	7,034	1%
513001	REGULAR OVERTIME	2	0	0	146	146	146	0	-146	-100%
514001	LONGEVITY	1,200	1,750	1,300	550	1,850	1,850	1,850	0	0%
515102	CLEANING ALLOWANCE	3,600	3,600	3,200	400	3,600	3,600	3,600	0	0%
PERSONAL SERVICES TOTALS:		507,748	512,412	485,767	25,543	511,310	374,456	518,198	6,888	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	4,332	3,832	4,500	-750	3,750	0	3,500	-250	-7%
530210	BANKING SERVICES	44,043	43,944	58,239	0	58,239	50,220	38,239	-20,000	-34%
5307	PARKING TICKET COLLECTION	0	0	180,875	0	180,875	112,973	180,875	0	0%
5309	LEGAL SERVICES	3,436	1,575	5,500	0	5,500	25	5,500	0	0%
5316	BOND/NOTE SALE COSTS	54,067	78,712	30,000	45,000	75,000	68,647	0	-75,000	-100%
5317	MAILING SERVICES	77,000	77,000	77,000	0	77,000	58,836	101,300	24,300	32%
53401	TELEPHONE	1,950	1,080	4,000	0	4,000	933	3,000	-1,000	-25%
5341	POSTAGE	10,275	14,425	13,000	0	13,000	11,144	15,000	2,000	15%
5342	PRINTING	8,864	11,209	11,600	0	11,600	804	11,600	0	0%
5343	ADVERTISING/PUBLICATIONS	4,000	0	4,000	0	4,000	0	4,000	0	0%
5420	OFFICE SUPPLIES	4,790	3,608	4,460	0	4,460	3,134	4,460	0	0%
5523	PAPER GOODS & SUPPLIES	0	0	9,850	0	9,850	0	9,850	0	0%
5592	BOOKS/MANUALS/PERIODICALS	40	40	100	0	100	0	100	0	0%
5710	VEHICLE USE REIMBURSEMENT	14	0	20	0	20	0	20	0	0%
5711	IN-STATE CONFERENCES	768	823	795	0	795	744	1,795	1,000	126%
5712	REFRESHMENTS/MEALS	0	0	30	0	30	0	30	0	0%
5730	DUES & SUBSCRIPTIONS	838	1,056	800	750	1,550	1,419	1,800	250	16%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
575005	EMPLOYEE HONESTY BONDS	0	0	2,500	0	2,500	2,478	2,500	0	0%
5770	TAX TITLE COSTS	0	0	4,000	0	4,000	0	4,000	0	0%
EXPENSES TOTALS:		214,417	237,303	411,269	45,000	456,269	0	387,569	-68,700	-15%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,015	2,980	2,919	0	2,919	2,298	3,161	242	8%
57HLTH	HEALTH INSURANCE	73,754	76,958	82,287	0	82,287	62,312	86,636	4,349	5%
57LIFE	BASIC LIFE INSURANCE	382	326	341	0	341	241	284	-57	-17%
57MEDA	MEDICARE PAYROLL TAX	6,014	6,154	6,418	262	6,680	4,457	6,819	139	2%
FRINGE BENEFITS TOTALS:		83,165	86,418	91,965	262	92,227	2,298	96,900	4,673	5%
FUNCTIONAL ELEMENT TOTALS:		805,330	836,132	989,001	70,805	1,059,806	374,456	1,002,667	-57,139	-5%
0110771 - DEBT MATURITIES										
DEBT AND CAPITAL										
581A15	ANGIER SCHOOL-1995	25,000	25,000	0	0	0	0	0	0	0%
581A16	NSHS AUDITORIUM-1995	220,000	220,000	0	0	0	0	0	0	0%
581A17	NNHS ROOF-1995	65,000	65,000	0	0	0	0	0	0	0%
581A18	ED CENTER ROOF-1995	25,000	25,000	0	0	0	0	0	0	0%
581A19	NSHS RENOVATIONS-1996	445,000	445,000	520,000	0	520,000	0	0	-520,000	-100%
581A20	FA DAY RENOVATIONS-1997	177,000	177,000	177,000	0	177,000	177,000	171,700	-5,300	-3%
581A21	BROWN RENOVATIONS-1997	183,000	183,000	183,000	0	183,000	183,000	182,050	-950	-1%
581A22	OAK HILL RENOVATIONS-1997	200,000	200,000	200,000	0	200,000	200,000	200,000	0	0%
581A23	OAK HILL RENOVATIONS-1998	300,000	300,000	300,000	0	300,000	300,000	300,000	0	0%
581A24	SCIENCE LABS 1998	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0%
581A25	OAK HILL RENOVATIONS-1999	470,000	470,000	470,000	0	470,000	470,000	470,000	0	0%
581A26	CARR SCHOOL-1999	210,000	210,000	210,000	0	210,000	210,000	210,000	0	0%
581A27	BOWEN TIER I-1999	340,000	335,000	335,000	0	335,000	335,000	335,000	0	0%
581A28	NSHS SCIENCE LABS-1999	230,000	230,000	230,000	0	230,000	230,000	230,000	0	0%
581A29	WILLIAMS TIER I-2001	400,000	400,000	400,000	0	400,000	400,000	400,000	0	0%
581A30	BOWEN TIER I-2001	30,000	30,000	30,000	0	30,000	30,000	30,000	0	0%
581A31	MEM-SPAULDING-2001	500,000	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	0	500,000	0	500,000	500,000	500,000	0	0%
581A35	HIGH SCHOOL RENOV-2006	0	0	0	0	0	0	510,000	510,000	100%
581A36	PEIRCE SCHOOL-2006	0	0	0	0	0	0	30,000	30,000	100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
581A37	COUNTRYSIDE-2006	0	0	0	0	0	0	14,000	14,000	100%
581A38	SCHOOL BOILERS-2006	0	0	0	0	0	0	30,000	30,000	100%
581A39	NSHS HVAC-2006	0	0	0	0	0	0	15,000	15,000	100%
581A40	ELEM SCHL RENOV-2006	0	0	0	0	0	0	15,000	15,000	100%
581B07	LANDFILL CLOSURE-1995	25,000	25,000	0	0	0	0	0	0	0%
581B08	LANDFILL CLOSURE-MWPAT-98	95,439	96,546	93,215	0	93,215	93,214	94,224	1,009	1%
581B09	STREET IMPV-2006	0	0	0	0	0	0	54,000	54,000	100%
581C12	POLICE HQ-1995	35,000	35,000	0	0	0	0	0	0	0%
581C15	MUSEUM REPAIRS	5,000	5,000	0	0	0	0	0	0	0%
581H01	FIREFIGHTER PENSION LOAN	0	0	0	0	0	0	2,600,000	2,600,000	100%
581I01	DPW EQUIPMENT-2006	0	0	0	0	0	0	72,000	72,000	100%
581I02	FIRE EQUIPMENT-2006	0	0	0	0	0	0	60,000	60,000	100%
DEBT AND CAPITAL TOTALS:		4,030,439	4,596,546	4,768,215	0	4,768,215	0	7,642,974	2,874,759	60%
FUNCTIONAL ELEMENT TOTALS:		4,030,439	4,596,546	4,768,215	0	4,768,215	0	7,642,974	2,874,759	60%
0110772 - INTEREST-LG TERM DEBT										
DEBT AND CAPITAL										
581A35	HIGH SCHOOL RENOV-2006	0	0	0	0	0	0	0	0	0%
582A15	ANGIER RENOVATIONS-1995	2,488	1,250	0	0	0	0	0	0	0%
582A16	NSHS AUDITORIUM-1995	21,890	11,000	0	0	0	0	0	0	0%
582A17	NNHS ROOF-1995	6,468	3,250	0	0	0	0	0	0	0%
582A18	ED CENTER ROOF-1996	2,275	1,150	0	0	0	0	0	0	0%
582A19	NSHS RENOVATIONS-1996	64,935	44,910	24,440	0	24,440	12,220	0	-24,440	-100%
582A20	F.A. DAY RENOVATIONS-1997	31,614	23,914	16,038	0	16,038	16,038	7,985	-8,053	-50%
582A21	BROWN RENOVATIONS-1997	32,896	24,935	16,792	0	16,792	16,792	8,466	-8,326	-50%
582A22	OAK HILL RENOVATIONS-1997	36,000	27,300	18,400	0	18,400	18,400	9,300	-9,100	-49%
582A23	OAK HILL RENOVATIONS-1998	64,350	51,900	39,150	0	39,150	39,150	26,250	-12,900	-33%
582A24	NSHS SCIENCE LABS-1998	10,725	8,650	6,525	0	6,525	6,525	4,375	-2,150	-33%
582A25	OAK HILL RENOVATIONS-1999	112,095	94,470	76,375	0	76,375	76,375	57,810	-18,565	-24%
582A26	CARR SCHOOL-1999	50,085	42,210	34,125	0	34,125	34,125	25,830	-8,295	-24%
582A27	BOWEN TIER I-1999	80,085	67,335	54,438	0	54,438	54,438	41,205	-13,233	-24%
582A28	NSHS SCIENCE LABS-1999	54,855	46,230	37,375	0	37,375	37,375	28,290	-9,085	-24%
582A29	WILLIAMS TIER I-2001	140,638	122,738	104,438	0	104,438	104,438	85,938	-18,500	-18%
582A30	BOWEN TIER I-2001	9,810	8,468	7,095	0	7,095	7,095	5,708	-1,387	-20%
582A32	MEM-SPAULDING TIER I-2001	80,085	154,470	123,400	0	123,400	123,400	104,900	-18,500	-15%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
582A33	HIGH SCHOOL DESIGN-2003	0	0	143,070	0	143,070	143,070	131,670	-11,400	-8%
582A34	HIGH SCHOOL RENOV - 2005	0	0	359,875	0	359,875	359,875	343,625	-16,250	-5%
582A35	HIGH SCHOOL RENOV-2006	0	0	0	0	0	0	392,863	392,863	100%
582A36	PEIRCE -2006	0	0	0	0	0	0	21,638	21,638	100%
582A37	COUNTRYSIDE-2006	0	0	0	0	0	0	5,735	5,735	100%
582A38	SCHOOL BOILERS-2006	0	0	0	0	0	0	15,525	15,525	100%
582A39	NSHS HVAC-2006	0	0	0	0	0	0	9,950	9,950	100%
582A40	ELEM RENOV-2006	0	0	0	0	0	0	7,675	7,675	100%
582B07	LANDFILL CLOSURE-1995	2,488	1,250	0	0	0	0	0	0	0%
582B08	MWPAT LANDFILL CLOSURE-98	22,693	19,938	24,142	0	24,142	24,142	24,353	211	1%
582B09	STREET IMPV-2006	0	0	0	0	0	0	19,860	19,860	100%
582C12	POLICE HQ RENOV-1999	3,483	1,750	0	0	0	0	0	0	0%
582C15	MUSEUM RENOV-1995	498	250	0	0	0	0	0	0	0%
582I01	DPW EQUIPMENT-2006	0	0	0	0	0	0	34,030	34,030	100%
582I02	FIRE LADDER-2006	0	0	0	0	0	0	32,663	32,663	100%
DEBT AND CAPITAL TOTALS:		830,452	757,367	1,085,678	0	1,085,678	0	1,445,644	359,966	33%
FUNCTIONAL ELEMENT TOTALS:		830,452	757,367	1,085,678	0	1,085,678	0	1,445,644	359,966	33%
0110773 - INTEREST-TEMP LOANS										
DEBT AND CAPITAL										
583A01	NSHS RENOVATION BAANS	0	0	927,250	413,625	1,340,875	1,340,875	371,700	-969,175	-72%
583A02	NNHS RENOVATION BAANS	0	0	50,245	0	50,245	50,244	171,000	120,755	240%
DEBT AND CAPITAL TOTALS:		0	0	977,495	413,625	1,391,120	1,340,875	542,700	-848,420	-61%
FUNCTIONAL ELEMENT TOTALS:		0	0	977,495	413,625	1,391,120	1,340,875	542,700	-848,420	-61%
0110774 - INTEREST ON TAXES										
EXPENSES										
5763	INTEREST	0	0	50,000	0	50,000	0	50,000	0	0%
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%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0110781 - STATE ASSESSMENTS										
INTERGOVERNMENTAL										
562002	RETIREE HEALTH INSURANCE	6,714	16,408	18,018	918	18,936	14,202	14,664	-4,272	-23%
562003	AIR POLUTION CONTROL DIST	30,857	31,500	31,229	0	31,229	23,422	31,969	740	2%
562004	MAPC	21,806	22,129	22,968	0	22,968	17,226	23,549	581	3%
562005	RMV-NON RENEWAL CGS	192,060	209,180	209,180	0	209,180	165,899	222,700	13,520	6%
562006	MBTA	4,818,821	4,742,915	4,725,307	0	4,725,307	3,543,981	4,874,336	149,029	3%
562007	BOSTON METRO DISTRICT	2,688	2,688	2,677	0	2,677	2,008	2,677	0	0%
562008	SPED CHARGES	13,814	14,238	14,808	28,299	43,107	0	44,110	1,003	2%
562009	ENERGY CONSERVATION	0	0	0	0	0	0	0	0	0%
562011	CHARTER SCHOOL ASSMTS	0	6,725	37,619	63,077	100,696	145,795	338,686	237,990	236%
INTERGOVERNMENTAL TOTALS:		5,086,760	5,045,783	5,061,806	92,294	5,154,100	14,202	5,552,691	398,591	8%
FUNCTIONAL ELEMENT TOTALS:		5,086,760	5,045,783	5,061,806	92,294	5,154,100	14,202	5,552,691	398,591	8%
TREASURER/COLLECTOR TOTALS:		10,752,981	11,235,828	12,932,195	576,724	13,508,919	11,386,041	16,236,676	2,727,757	20%
108 - CITY SOLICITOR										
0110801 - LEGAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	741,931	762,412	700,611	13,736	714,347	532,408	717,973	3,626	1%
511101	PART TIME < 20 HRS/WK	61,523	52,639	51,948	0	51,948	35,900	51,948	0	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,250	5,325	3,775	0	3,775	2,900	3,975	200	5%
515002	SEVERANCE PAY	0	11,116	0	22,433	22,433	22,433	0	-22,433	-100%
PERSONAL SERVICES TOTALS:		807,704	831,492	756,334	36,169	792,503	532,408	773,896	-18,607	-2%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,155	1,021	1,443	0	1,443	540	1,443	0	0%
5301	CONSULTANTS	1,187	5,741	8,000	0	8,000	5,250	8,000	0	0%
5309	LEGAL SERVICES	194,600	229,492	142,000	25,000	167,000	164,222	142,000	-25,000	-15%
5314	REGIST/RECORDING FEES	3,420	4,250	3,000	695	3,695	3,749	3,000	-695	-19%
5315	COURT COSTS/WITNESS FEES	397	795	1,000	0	1,000	741	1,000	0	0%
53401	TELEPHONE	746	771	2,000	0	2,000	458	2,000	0	0%
5341	POSTAGE	1,947	1,621	2,000	0	2,000	1,114	2,000	0	0%
5342	PRINTING	1,441	5,603	7,500	-900	6,600	2,599	7,500	900	14%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5343	ADVERTISING/PUBLICATIONS	0	1,006	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	4,029	3,923	4,000	400	4,400	3,326	4,000	-400	-9%
5592	BOOKS/MANUALS/PERIODICALS	39,997	32,096	30,000	0	30,000	21,135	30,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,605	2,189	2,500	0	2,500	674	2,500	0	0%
5711	IN-STATE CONFERENCES	1,557	1,242	3,000	-195	2,805	1,467	3,000	195	7%
5730	DUES & SUBSCRIPTIONS	3,255	3,165	3,000	0	3,000	2,930	3,000	0	0%
EXPENSES TOTALS:		255,335	292,916	209,443	25,000	234,443	540	209,443	-25,000	-11%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,330	2,585	2,677	0	2,677	1,980	2,514	-163	-6%
57HLTH	HEALTH INSURANCE	77,691	82,415	82,638	0	82,638	61,542	87,466	4,828	6%
57LIFE	BASIC LIFE INSURANCE	227	250	284	0	284	170	227	-57	-20%
57MEDA	MEDICARE PAYROLL TAX	5,941	6,354	6,030	118	6,148	5,253	6,358	210	3%
FRINGE BENEFITS TOTALS:		86,187	91,604	91,629	118	91,747	1,980	96,565	4,818	5%
FUNCTIONAL ELEMENT TOTALS:		1,149,227	1,216,011	1,057,406	61,287	1,118,693	532,408	1,079,904	-38,789	-3%
0110893 - LEGAL SETTLEMENTS										
EXPENSES										
5725	CLAIMS/SETTLEMENTS	289,727	177,605	70,000	32,914	102,914	90,110	70,000	-32,914	-32%
EXPENSES TOTALS:		289,727	177,605	70,000	32,914	102,914	90,110	70,000	-32,914	-32%
FUNCTIONAL ELEMENT TOTALS:		289,727	177,605	70,000	32,914	102,914	90,110	70,000	-32,914	-32%
CITY SOLICITOR TOTALS:		1,438,953	1,393,616	1,127,406	94,201	1,221,607	960,901	1,149,904	-71,703	-6%
109 - HUMAN RESOURCES										
0110901 - HUMAN RESOURCES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	548,113	557,076	454,332	14,368	468,700	347,669	403,722	-64,978	-14%
511002	FULL TIME WAGES	0	0	0	0	0	0	22,854	22,854	100%
511101	PART TIME < 20 HRS/WK	0	0	21,886	-21,886	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	26,456	21,886	48,342	20,413	37,964	-10,378	-21%
514001	LONGEVITY	4,550	4,650	3,975	0	3,975	3,200	2,325	-1,650	-42%
515002	SEVERANCE PAY	0	0	116,000	-57,410	58,590	27,438	25,000	-33,590	-57%
515003	SPECIAL LEAVE BUY BACK	0	0	0	10,000	10,000	10,000	0	-10,000	-100%
515005	BONUSES	0	0	2,500	0	2,500	0	2,500	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		552,663	561,726	625,149	-33,042	592,107	347,669	494,365	-97,742	-17%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	597	597	1,860	0	1,860	643	1,860	0	0%
5301	CONSULTANTS	63,206	88,728	53,500	-4,000	49,500	43,451	53,500	4,000	8%
5309	LEGAL SERVICES	3,550	13,700	4,500	4,000	8,500	6,972	4,500	-4,000	-47%
5314	REGIST/RECORDING FEES	1,125	537	440	0	440	55	440	0	0%
5319	TRAINING EXPENSES	54,550	47,817	55,000	-3,550	51,450	29,100	55,000	3,550	7%
5321	TUITION ASSISTANCE	1,000	5,346	13,500	0	13,500	5,179	13,500	0	0%
53401	TELEPHONE	978	768	1,020	0	1,020	539	1,020	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	5,597	6,723	6,795	0	6,795	1,559	6,795	0	0%
5342	PRINTING	1,363	2,953	4,150	0	4,150	950	4,150	0	0%
5343	ADVERTISING/PUBLICATIONS	17,799	14,718	15,000	0	15,000	9,222	15,000	0	0%
5371	MEDICAL SERVICES	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	4,039	1,677	2,100	1,850	3,950	2,229	2,100	-1,850	-47%
5461	RECREATION SUPPLIES	540	411	750	0	750	0	750	0	0%
5499	MEDICAL VACCINES	0	0	0	0	0	0	0	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	65	0	65	0	65	0	0%
5585	COMPUTER SUPPLIES	3,775	0	550	900	1,450	670	550	-900	-62%
5588	PHOTOGRAPHIC SUPPLIES	0	0	235	0	235	0	235	0	0%
5592	BOOKS/MANUALS/PERIODICALS	570	0	565	0	565	0	565	0	0%
5593	AWARDS & TROPHIES	0	0	4,985	-950	4,035	0	4,985	950	24%
5710	VEHICLE USE REIMBURSEMENT	173	330	325	0	325	292	325	0	0%
5711	IN-STATE CONFERENCES	906	0	746	556	1,302	1,302	746	-556	-43%
5712	REFRESHMENTS/MEALS	670	725	2,706	0	2,706	271	2,706	0	0%
5720	OUT-OF-STATE TRAVEL	3,770	1,157	1,500	800	2,300	2,152	1,500	-800	-35%
5730	DUES & SUBSCRIPTIONS	3,544	2,378	3,800	-556	3,244	3,226	3,800	556	17%
EXPENSES TOTALS:		167,750	188,564	174,092	-950	173,142	643	174,092	950	1%
FRINGE BENEFITS										
5702	UNEMPLOYMENT BENEFITS	135,743	79,664	112,000	0	112,000	72,737	101,000	-11,000	-10%
57DENTAL	DENTAL INSURANCE	2,464	2,733	2,351	0	2,351	1,754	2,025	-326	-14%
57HLTH	HEALTH INSURANCE	51,064	56,140	49,228	0	49,228	60,289	76,951	27,723	56%
57LIFE	BASIC LIFE INSURANCE	396	387	341	0	341	222	227	-114	-33%
57MEDA	MEDICARE PAYROLL TAX	3,828	3,916	9,440	82	9,522	3,053	5,227	-4,295	-45%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		193,496	142,840	173,360	82	173,442	72,737	185,430	11,988	7%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	500	600	1,100	522	500	-600	-55%
58514	OFFICE EQUIPMENT	0	0	1,200	-600	600	0	1,200	600	100%
585141	MINOR OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	1,700	0	1,700	522	1,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		913,908	893,130	974,301	-33,910	940,391	347,669	855,587	-84,804	-9%
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%
HUMAN RESOURCES TOTALS:		913,908	893,130	974,301	-33,910	940,391	655,107	855,587	-84,804	-9%
111 - INFORMATION TECHNOLOGY										
0111101 - IT ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	197,380	201,222	196,615	29,166	225,781	155,031	208,061	-17,220	-8%
514001	LONGEVITY	2,250	2,250	2,250	50	2,300	0	2,400	100	4%
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		200,030	203,872	199,265	29,266	228,531	155,031	210,911	-17,620	-8%
EXPENSES										
5319	TRAINING EXPENSES	1,348	1,940	3,000	0	3,000	2,890	5,400	2,400	80%
53401	TELEPHONE	1,805	598	700	0	700	188	700	0	0%
5341	POSTAGE	32	107	65	0	65	8	75	10	15%
5342	PRINTING	56	0	30	0	30	0	30	0	0%
5420	OFFICE SUPPLIES	608	620	550	0	550	139	550	0	0%
5592	BOOKS/MANUALS/PERIODICALS	360	250	300	0	300	300	400	100	33%
5711	IN-STATE CONFERENCES	0	25	200	0	200	140	200	0	0%
5730	DUES & SUBSCRIPTIONS	897	449	450	0	450	225	450	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		5,105	3,989	5,295	0	5,295	2,890	7,805	2,510	47%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	677	731	731	0	731	538	731	0	0%
57HLTH	HEALTH INSURANCE	21,783	23,075	25,966	0	25,966	20,665	27,833	1,867	7%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,069	1,115	1,116	138	1,254	833	1,181	-73	-6%
FRINGE BENEFITS TOTALS:		23,699	25,090	27,983	138	28,121	538	29,915	1,794	6%
FUNCTIONAL ELEMENT TOTALS:		228,834	232,952	232,543	29,404	261,947	155,031	248,631	-13,316	-5%
0111102 - MICRO/NETWORK SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	292,276	269,987	245,025	0	245,025	187,178	196,633	-48,392	-20%
514001	LONGEVITY	0	0	0	0	0	0	575	575	100%
515102	CLEANING ALLOWANCE	400	400	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		292,676	270,387	245,025	0	245,025	187,178	197,208	-47,817	-20%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	19,996	19,078	12,500	518	13,018	8,908	12,500	-518	-4%
52405	COMPUTER EQUIPMT R-M	17,604	11,207	3,936	-518	3,418	2,884	0	-3,418	-100%
5585	COMPUTER SUPPLIES	3,613	6,344	3,800	0	3,800	2,828	4,000	200	5%
EXPENSES TOTALS:		41,213	36,629	20,236	0	20,236	8,908	16,500	-3,736	-18%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	685	633	568	0	568	418	731	163	29%
57HLTH	HEALTH INSURANCE	23,451	24,062	24,491	0	24,491	19,438	32,475	7,984	33%
57LIFE	BASIC LIFE INSURANCE	113	114	114	0	114	80	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	4,113	3,873	3,553	0	3,553	2,614	2,860	-693	-20%
FRINGE BENEFITS TOTALS:		28,362	28,681	28,726	0	28,726	418	36,123	7,397	26%
DEBT AND CAPITAL										
58511	COMPUTER SERVER HARDWARE	0	0	0	0	0	0	0	0	0%
585111	PC HARDWARE-ADMIN	0	0	4,000	0	4,000	2,974	14,200	10,200	255%
58512	COMPUTER SERVER SOFTWARE	0	0	0	0	0	0	0	0	0%
585121	PC SOFTWARE-ADMIN	0	0	4,300	0	4,300	3,825	7,200	2,900	67%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL TOTALS:		0	0	8,300	0	8,300	0	21,400	13,100	158%
FUNCTIONAL ELEMENT TOTALS:		362,250	335,697	302,287	0	302,287	187,178	271,231	-31,056	-10%
0111103 - SYSTEMS PROGRAMMING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	102,984	71,889	118,842	2,518	121,360	57,415	126,809	5,449	4%
514001	LONGEVITY	675	675	675	0	675	675	775	100	15%
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		104,059	72,964	119,917	2,568	122,485	57,415	128,034	5,549	5%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	72,861	70,060	105,672	0	105,672	103,176	114,600	8,928	8%
52410	SOFTWARE MAINTENANCE	3,727	0	4,250	0	4,250	1,925	4,250	0	0%
5301	CONSULTANTS	2,363	8,378	5,200	0	5,200	0	5,400	200	4%
5312	DATA ENTRY SERVICES	0	0	0	0	0	0	0	0	0%
53404	INTERNET ACCESS CHARGES	9,420	9,420	9,500	0	9,500	8,820	8,900	-600	-6%
5585	COMPUTER SUPPLIES	6,774	5,768	5,000	0	5,000	3,347	5,000	0	0%
EXPENSES TOTALS:		95,145	93,626	129,622	0	129,622	103,176	138,150	8,528	7%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	18,030	20,134	21,496	0	21,496	16,123	23,191	1,695	8%
57LIFE	BASIC LIFE INSURANCE	94	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,435	1,002	1,739	37	1,776	784	1,856	80	5%
FRINGE BENEFITS TOTALS:		19,559	21,193	23,292	37	23,329	16,123	25,104	1,775	8%
DEBT AND CAPITAL										
58512	COMPUTER SERVER SOFTWARE	0	0	26,295	-26,295	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	26,295	-26,295	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		218,763	187,782	299,126	-23,690	275,436	57,415	291,288	15,852	6%
0111104 - GIS ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	70,790	71,942	70,516	0	70,516	55,547	74,547	4,031	6%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		70,790	71,942	70,516	0	70,516	55,547	74,547	4,031	6%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	11,389	11,467	12,250	0	12,250	11,783	0	-12,250	-100%
52410	SOFTWARE MAINTENANCE	0	0	0	0	0	0	13,510	13,510	100%
5585	COMPUTER SUPPLIES	5,074	4,098	4,000	0	4,000	2,653	4,000	0	0%
EXPENSES TOTALS:		16,463	15,565	16,250	0	16,250	11,783	17,510	1,260	8%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	151	163	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	3,753	4,136	4,470	0	4,470	3,353	4,642	172	4%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,003	1,042	1,022	0	1,022	788	1,081	59	6%
FRINGE BENEFITS TOTALS:		4,907	5,341	5,655	0	5,655	120	5,886	231	4%
FUNCTIONAL ELEMENT TOTALS:		92,160	92,847	92,421	0	92,421	55,547	97,943	5,522	6%
INFORMATION TECHNOLOGY TOTALS:		902,008	849,278	926,377	5,715	932,091	679,682	909,093	-22,998	-2%
112 - ELECTION COMMISSION										
0111201 - CENSUS RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	293,337	304,044	314,229	8,179	322,408	250,558	351,215	28,807	9%
511101	PART TIME < 20 HRS/WK	16,947	9,315	14,259	0	14,259	6,418	0	-14,259	-100%
511103	OFFICIALS W/BENEFITS	2,987	2,975	3,952	0	3,952	2,766	3,952	0	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	7,156	7,466	6,000	0	6,000	3,595	6,000	0	0%
513004	WORK BY OTHER DEPTS.	0	0	15,000	0	15,000	0	15,000	0	0%
514001	LONGEVITY	2,550	2,550	1,850	1,100	2,950	2,950	2,400	-550	-19%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,233	2,000	2,000	250	2,250	1,800	2,250	0	0%
PERSONAL SERVICES TOTALS:		325,210	328,350	357,290	9,529	366,819	250,558	380,817	13,998	4%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	314	295	600	82	682	666	600	-82	-12%
5313	TEMP STAFFING SERVICES	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	670	701	670	0	670	456	670	0	0%

**CITY OF NEWTON BUDGET
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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5341	POSTAGE	14,448	17,909	18,000	0	18,000	13,316	10,000	-8,000	-44%
5342	PRINTING	5,983	7,751	11,000	-720	10,280	10,187	11,000	720	7%
5343	ADVERTISING/PUBLICATIONS	0	0	125	-125	0	0	125	125	100%
5420	OFFICE SUPPLIES	978	967	1,050	0	1,050	1,000	1,050	0	0%
5585	COMPUTER SUPPLIES	757	455	1,600	0	1,600	361	1,600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	220	0	220	0	220	0	0%
5710	VEHICLE USE REIMBURSEMENT	160	66	0	10	10	8	0	-10	-100%
5711	IN-STATE CONFERENCES	317	330	800	0	800	45	800	0	0%
5730	DUES & SUBSCRIPTIONS	60	0	400	0	400	0	400	0	0%
EXPENSES TOTALS:		23,687	28,476	34,465	-753	33,712	666	26,465	-7,247	-21%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,140	1,244	1,462	0	1,462	1,115	1,704	242	17%
57HLTH	HEALTH INSURANCE	39,209	39,888	45,987	0	45,987	32,537	49,681	3,694	8%
57LIFE	BASIC LIFE INSURANCE	227	208	170	0	170	146	227	57	34%
57MEDA	MEDICARE PAYROLL TAX	3,299	3,509	4,862	150	5,012	3,210	5,218	206	4%
FRINGE BENEFITS TOTALS:		43,874	44,850	52,481	150	52,631	1,115	56,830	4,199	8%
FUNCTIONAL ELEMENT TOTALS:		392,771	401,675	444,236	8,926	453,162	250,558	464,112	10,950	2%
0111202 - ELECTIONS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	50,000	0	50,000	46,847	50,000	0	0%
513004	WORK BY OTHER DEPTS.	0	0	54,269	0	54,269	52,329	54,269	0	0%
PERSONAL SERVICES TOTALS:		0	0	104,269	0	104,269	46,847	104,269	0	0%
EXPENSES										
5275	RENTAL/LEASE - PROPERTY	0	0	975	0	975	450	975	0	0%
5290	CLEANING/CUSTODIAL SVS	1,303	1,539	4,320	0	4,320	744	4,320	0	0%
5313	TEMP STAFFING SERVICES	0	16,378	0	4,500	4,500	4,500	0	-4,500	-100%
5319	TRAINING EXPENSES	5,100	3,640	5,580	0	5,580	3,120	5,580	0	0%
53401	TELEPHONE	96	110	450	0	450	0	450	0	0%
5341	POSTAGE	9,996	10,711	11,000	-300	10,700	2,951	11,000	300	3%
5342	PRINTING	11,797	2,074	11,000	1,020	12,020	12,016	11,000	-1,020	-8%
5343	ADVERTISING/PUBLICATIONS	0	0	200	0	200	0	200	0	0%
5420	OFFICE SUPPLIES	567	688	680	0	680	507	680	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5586	VOTING MACHINE SUPPLIES	5,132	3,023	9,000	0	9,000	100	9,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	176	0	33	33	73	0	-33	-100%
EXPENSES TOTALS:		33,991	38,339	43,205	5,253	48,458	450	43,205	-5,253	-11%
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	2	0	725	0	725	0	725	0	0%
FRINGE BENEFITS TOTALS:		2	0	725	0	725	0	725	0	0%
FUNCTIONAL ELEMENT TOTALS:		33,993	38,339	148,199	5,253	153,452	46,847	148,199	-5,253	-3%
ELECTION COMMISSION TOTALS:		426,764	440,014	592,435	14,179	606,614	454,772	612,311	5,697	1%
113 - LICENSING COMMISSION										
0111301 - LICENSING										
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	50	0	50	0	50	0	0%
5341	POSTAGE	699	506	650	0	650	491	650	0	0%
5342	PRINTING	114	281	275	0	275	124	275	0	0%
5420	OFFICE SUPPLIES	597	415	596	0	596	534	596	0	0%
5592	BOOKS/MANUALS/PERIODICALS	119	123	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	112	125	0	0%
EXPENSES TOTALS:		1,642	1,436	1,896	0	1,896	0	1,896	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,642	1,436	1,896	0	1,896	0	1,896	0	0%
LICENSING COMMISSION TOTALS:		1,642	1,436	1,896	0	1,896	1,260	1,896	0	0%
114 - PLANNING & DEVELOPMENT										
0111401 - PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	579,047	618,593	575,918	24,570	600,488	458,729	612,116	11,628	2%
511101	PART TIME < 20 HRS/WK	31,326	15,055	24,473	-4,282	20,191	8,696	25,873	5,682	28%
511102	PART TIME > 20 HRS/WK	12,974	26,321	25,843	0	25,843	20,459	27,458	1,615	6%
512001	SEASONAL WAGES	0	0	0	6,000	6,000	3,374	0	-6,000	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
512002	SEASONAL SALARIES	2,400	2,400	0	2,850	2,850	1,800	0	-2,850	-100%
513001	REGULAR OVERTIME	4,499	5,541	2,000	4,000	6,000	6,535	10,000	4,000	67%
514001	LONGEVITY	1,675	2,225	2,225	300	2,525	2,525	2,525	0	0%
515002	SEVERANCE PAY	0	4,435	0	2,200	2,200	2,200	0	-2,200	-100%
515102	CLEANING ALLOWANCE	1,920	2,720	2,400	300	2,700	2,700	2,700	0	0%
PERSONAL SERVICES TOTALS:		633,840	677,289	632,859	35,938	668,797	458,729	680,672	11,875	2%
EXPENSES										
5301	CONSULTANTS	1,150	0	21,000	0	21,000	11,550	3,000	-18,000	-86%
53401	TELEPHONE	814	741	1,950	0	1,950	376	1,950	0	0%
5341	POSTAGE	3,048	3,798	3,200	0	3,200	2,848	3,200	0	0%
5342	PRINTING	76	2,710	6,896	0	6,896	535	6,896	0	0%
5343	ADVERTISING/PUBLICATIONS	0	0	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	2,598	1,450	1,500	0	1,500	1,450	1,500	0	0%
5480	GASOLINE	59	175	125	0	125	120	125	0	0%
5523	PAPER GOODS & SUPPLIES	0	0	100	0	100	100	100	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	50	5	55	54	50	-5	-9%
5710	VEHICLE USE REIMBURSEMENT	447	295	300	-5	295	145	300	5	2%
5711	IN-STATE CONFERENCES	0	0	500	1,210	1,710	1,709	500	-1,210	-71%
5720	OUT-OF-STATE TRAVEL	0	1,563	0	231	231	0	0	-231	-100%
5730	DUES & SUBSCRIPTIONS	3,143	3,529	2,686	250	2,936	2,927	2,686	-250	-9%
EXPENSES TOTALS:		11,336	14,260	38,807	1,691	40,498	11,550	20,807	-19,691	-49%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,376	1,860	1,625	0	1,625	1,197	1,625	0	0%
57HLTH	HEALTH INSURANCE	52,583	72,233	68,316	0	68,316	50,831	69,318	1,002	1%
57LIFE	BASIC LIFE INSURANCE	322	402	397	0	397	302	397	0	0%
57MEDA	MEDICARE PAYROLL TAX	7,073	7,951	7,175	251	7,426	5,483	7,632	206	3%
FRINGE BENEFITS TOTALS:		61,355	82,446	77,513	251	77,764	1,197	78,972	1,208	2%
FUNCTIONAL ELEMENT TOTALS:		706,531	773,995	749,179	37,880	787,059	458,729	780,451	-6,608	-1%
0111402 - CONSERVATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	55,637	56,699	55,421	3,015	58,436	43,810	58,796	360	1%
514001	LONGEVITY	0	0	550	0	550	550	550	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		56,037	57,099	56,371	3,065	59,436	43,810	59,796	360	1%
EXPENSES										
5230	WATER & SEWER SERVICES	510	55	200	0	200	3	200	0	0%
52407	PUBLIC BUILDING R-M	0	0	250	0	250	0	250	0	0%
5341	POSTAGE	738	826	675	0	675	398	675	0	0%
5342	PRINTING	0	0	325	0	325	25	325	0	0%
5343	ADVERTISING/PUBLICATIONS	165	50	100	0	100	0	100	0	0%
5420	OFFICE SUPPLIES	75	156	250	0	250	104	250	0	0%
5584	ANIMAL CARE SUPPLIES	922	1,726	4,100	0	4,100	333	4,100	0	0%
5730	DUES & SUBSCRIPTIONS	425	405	385	0	385	385	385	0	0%
EXPENSES TOTALS:		2,835	3,219	6,285	0	6,285	3	6,285	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	374	404	405	0	405	298	405	0	0%
57HLTH	HEALTH INSURANCE	10,140	11,177	12,100	0	12,100	9,075	12,564	464	4%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	764	794	817	44	861	633	867	6	1%
FRINGE BENEFITS TOTALS:		11,278	12,375	13,322	44	13,366	298	13,836	470	4%
FUNCTIONAL ELEMENT TOTALS:		70,150	72,693	75,978	3,109	79,087	43,810	79,917	830	1%
0111403 - HISTORICAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	50,611	55,844	54,602	2,768	57,370	44,535	53,788	-3,582	-6%
511101	PART TIME < 20 HRS/WK	10,694	10,807	10,138	0	10,138	0	24,592	14,454	143%
515102	CLEANING ALLOWANCE	480	480	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		61,785	67,131	65,140	2,818	67,958	44,535	78,830	10,872	16%
EXPENSES										
5341	POSTAGE	1,695	1,181	1,250	0	1,250	1,250	1,250	0	0%
5342	PRINTING	0	159	175	0	175	50	175	0	0%
5343	ADVERTISING/PUBLICATIONS	35	269	275	-43	232	7	275	43	18%
5420	OFFICE SUPPLIES	92	92	100	0	100	73	100	0	0%
5523	PAPER GOODS & SUPPLIES	0	0	135	43	178	178	135	-43	-24%
5730	DUES & SUBSCRIPTIONS	65	25	45	0	45	0	45	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		1,887	1,726	1,980	0	1,980	1,250	1,980	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	147	159	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	2,818	3,189	3,451	0	3,451	2,588	3,905	454	13%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	877	987	798	41	839	654	1,143	304	36%
FRINGE BENEFITS TOTALS:		3,842	4,334	4,412	41	4,453	120	5,211	758	17%
FUNCTIONAL ELEMENT TOTALS:		67,514	73,191	71,532	2,859	74,391	44,535	86,021	11,630	16%
PLANNING & DEVELOPMENT TOTALS:		844,194	919,879	896,689	43,848	940,537	692,616	946,389	5,852	1%
115 - PUBLIC BLDG DEPARTMENT										
0111501 - PUBL BLDG ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	515,703	470,485	457,944	9,315	467,259	307,255	477,764	10,505	2%
513001	REGULAR OVERTIME	5,313	6,274	10,500	0	10,500	6,129	8,000	-2,500	-24%
514001	LONGEVITY	3,925	3,950	3,875	300	4,175	2,913	3,425	-750	-18%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	6,000	6,000	6,000	0	-6,000	-100%
515101	CLOTHING ALLOWANCE	600	700	700	450	1,150	1,150	700	-450	-39%
515102	CLEANING ALLOWANCE	1,700	1,200	1,200	-300	900	900	1,350	450	50%
PERSONAL SERVICES TOTALS:		527,241	488,610	474,219	15,765	489,984	307,255	491,239	1,255	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,335	1,554	400	10	410	402	400	-10	-2%
52403	MOTOR VEHICLE R-M	655	2,026	2,500	0	2,500	73	2,150	-350	-14%
52408	DEPARTMENTAL EQUIP R-M	13	259	300	-10	290	288	300	10	3%
5301	CONSULTANTS	0	0	0	4,150	4,150	-6,225	0	-4,150	-100%
530202	ARCHITECTURAL SERVICES	0	0	20,000	3,750	23,750	23,726	17,475	-6,275	-26%
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	0	330	350	-325	25	0	350	325	1300%
5308	BLUEPRINTING	725	1,248	875	155	1,030	1,025	875	-155	-15%
5314	REGIST/RECORDING FEES	35	0	340	0	340	0	340	0	0%
53401	TELEPHONE	3,140	2,319	2,850	-350	2,500	1,119	2,850	350	14%
53402	CELLULAR TELEPHONES	6,886	5,906	7,500	-1,760	5,740	4,051	7,500	1,760	31%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53403	BEEPERS	187	262	250	0	250	194	250	0	0%
5341	POSTAGE	163	196	300	0	300	171	300	0	0%
5342	PRINTING	14	58	250	0	250	0	250	0	0%
5420	OFFICE SUPPLIES	1,871	1,790	1,100	0	1,100	1,004	1,100	0	0%
5480	GASOLINE	13,813	17,954	14,600	2,985	17,585	16,684	26,309	8,724	50%
5482	TIRES & TIRE SUPPLIES	402	1,030	700	350	1,050	730	600	-450	-43%
5484	AUTO REPAIR PARTS	5,930	7,131	10,000	-2,340	7,660	6,109	8,150	490	6%
5581	UNIFORMS/PROTECTIVE	0	0	325	-150	175	175	325	150	86%
5585	COMPUTER SUPPLIES	1,392	1,204	275	0	275	118	275	0	0%
5588	PHOTOGRAPHIC SUPPLIES	7	0	500	-325	175	0	500	325	186%
5592	BOOKS/MANUALS/PERIODICALS	582	1,281	860	325	1,185	1,183	866	-319	-27%
5710	VEHICLE USE REIMBURSEMENT	0	32	0	6	6	6	0	-6	-100%
5711	IN-STATE CONFERENCES	0	80	1,000	0	1,000	594	1,000	0	0%
5730	DUES & SUBSCRIPTIONS	862	1,113	1,125	-6	1,119	1,010	1,125	6	1%
EXPENSES TOTALS:		38,010	45,772	66,400	6,465	72,865	402	73,290	425	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,425	1,532	1,541	0	1,541	844	1,299	-242	-16%
57HLTH	HEALTH INSURANCE	64,616	63,307	64,698	0	64,698	32,962	58,097	-6,601	-10%
57LIFE	BASIC LIFE INSURANCE	397	345	341	0	341	212	284	-57	-17%
57MEDA	MEDICARE PAYROLL TAX	3,765	3,876	3,990	157	4,147	2,446	4,151	4	0%
FRINGE BENEFITS TOTALS:		70,203	69,060	70,570	157	70,727	844	63,831	-6,896	-10%
FUNCTIONAL ELEMENT TOTALS:		635,454	603,442	611,189	22,387	633,576	307,255	628,360	-5,216	-1%
0111502 - MUNICIPAL BLDG MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	720,496	650,327	646,495	0	646,495	456,319	714,611	68,116	11%
513001	REGULAR OVERTIME	10,970	13,761	16,000	0	16,000	28,874	13,000	-3,000	-19%
513004	WORK BY OTHER DEPTS.	0	0	2,199	0	2,199	452	1,575	-624	-28%
514001	LONGEVITY	9,675	10,304	7,900	0	7,900	5,625	10,075	2,175	28%
514004	SHIFT DIFFERENTIAL	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	8,100	9,000	7,200	0	7,200	6,300	7,200	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	161,743	161,743	0	0	-161,743	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		749,241	683,392	679,794	161,743	841,537	0	746,461	-95,076	-11%
EXPENSES										
5210	ELECTRICITY	6,986	5,435	8,383	-1,990	6,393	5,422	8,500	2,107	33%
5211	NATURAL GAS	967	2,020	1,160	500	1,660	1,216	2,823	1,163	70%
5230	WATER & SEWER SERVICES	261	377	479	0	479	251	500	21	4%
52404	ELECTRICAL EQUIP R-M	0	0	175	0	175	0	175	0	0%
52407	PUBLIC BUILDING R-M	134,886	172,967	120,000	10,435	130,435	129,931	80,500	-49,935	-38%
52408	DEPARTMENTAL EQUIP R-M	0	0	540	-495	45	0	540	495	1100%
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	0	419	425	0	425	378	425	0	0%
5310	BACKFLOW PREV INSPECTIONS	518	360	1,350	-995	355	0	1,350	995	280%
5314	REGIST/RECORDING FEES	313	764	575	0	575	0	575	0	0%
5412	HEATING OIL	3,235	4,210	4,284	995	5,279	4,893	5,559	280	5%
5430	BUILDING MAINT SUPPLIES	2,827	757	11,500	-3,441	8,059	6,593	8,500	441	5%
5431	ELECTRICAL SUPPLIES	96	399	7,500	-214	7,286	5,896	6,500	-786	-11%
5432	SMALL TOOLS	1,001	1,340	1,800	-770	1,030	1,026	1,240	210	20%
5450	CLEANING/CUSTODIAL SUPPL	507	0	400	0	400	242	400	0	0%
5530	CONSTRUCTION SUPPLIES	0	0	20,500	-2,205	18,295	17,637	15,000	-3,295	-18%
5580	PUBLIC SAFETY SUPPLIES	0	0	600	-230	370	0	600	230	62%
5581	UNIFORMS/PROTECTIVE	0	0	1,000	0	1,000	900	1,000	0	0%
EXPENSES TOTALS:		151,597	189,049	180,671	1,590	182,261	5,422	134,187	-48,074	-26%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,988	3,123	3,082	0	3,082	2,234	3,245	163	5%
57HLTH	HEALTH INSURANCE	129,856	140,554	148,985	0	148,985	107,967	157,058	8,073	5%
57LIFE	BASIC LIFE INSURANCE	845	760	738	0	738	496	681	-57	-8%
57MEDA	MEDICARE PAYROLL TAX	5,129	4,814	5,379	0	5,379	4,122	5,837	458	9%
57PENS	UNION PENSION CONTB.	4,434	4,510	4,009	0	4,009	4,009	4,009	0	0%
FRINGE BENEFITS TOTALS:		143,252	153,761	162,193	0	162,193	2,234	170,830	8,637	5%
FUNCTIONAL ELEMENT TOTALS:		1,044,091	1,026,202	1,022,658	163,333	1,185,991	0	1,051,478	-134,513	-11%
0111503 - CUSTODY OF SURPLUS BLDG										
PERSONAL SERVICES										
511002	FULL TIME WAGES	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			
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	12,462	5,087	41,616	-22,935	18,681	12,143	29,626	10,945	59%
5211	NATURAL GAS	1,096	769	2,115	1,990	4,105	2,714	3,320	-785	-19%
5230	WATER & SEWER SERVICES	3,207	1,003	4,877	0	4,877	4,261	5,200	323	7%
52407	PUBLIC BUILDING R-M	12,372	25,382	17,500	0	17,500	15,261	10,000	-7,500	-43%
5290	CLEANING/CUSTODIAL SVS	0	3,520	13,500	-6,465	7,035	5,600	13,500	6,465	92%
53401	TELEPHONE	0	0	287	0	287	72	287	0	0%
5412	HEATING OIL	14,837	32,621	29,675	22,935	52,610	49,870	55,444	2,834	5%
5430	BUILDING MAINT SUPPLIES	0	0	16,500	-8,495	8,005	3,542	16,500	8,495	106%
5431	ELECTRICAL SUPPLIES	0	0	0	995	995	995	0	-995	-100%
5450	CLEANING/CUSTODIAL SUPPL	0	2,163	0	4,515	4,515	2,531	0	-4,515	-100%
EXPENSES TOTALS:		43,973	70,543	126,070	-7,460	118,610	12,143	133,877	15,267	13%
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:		43,973	70,543	126,070	-7,460	118,610	0	133,877	15,267	13%
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%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0111505 - DESIGNER SELECTION										
EXPENSES										
5341	POSTAGE	0	78	150	0	150	0	150	0	0%
5342	PRINTING	7	0	125	0	125	0	125	0	0%
5343	ADVERTISING/PUBLICATIONS	0	1,325	725	0	725	0	725	0	0%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5712	REFRESHMENTS/MEALS	16	66	130	0	130	0	130	0	0%
EXPENSES TOTALS:		23	1,469	1,130	0	1,130	0	1,130	0	0%
FUNCTIONAL ELEMENT TOTALS:		23	1,469	1,130	0	1,130	0	1,130	0	0%
0111506 - CITY HALL MAINT/OPERATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	114,472	126,854	123,876	6,896	130,772	98,041	131,579	807	1%
513001	REGULAR OVERTIME	31,577	17,185	14,000	0	14,000	14,073	10,000	-4,000	-29%
514001	LONGEVITY	1,950	2,150	2,150	0	2,150	2,150	2,150	0	0%
514004	SHIFT DIFFERENTIAL	4,384	5,196	4,000	0	4,000	4,046	4,000	0	0%
515101	CLOTHING ALLOWANCE	1,200	1,200	1,200	150	1,350	1,350	1,350	0	0%
PERSONAL SERVICES TOTALS:		153,582	152,585	145,226	7,046	152,272	98,041	149,079	-3,193	-2%
EXPENSES										
5210	ELECTRICITY	83,433	69,200	100,120	-10,450	89,670	70,083	100,815	11,145	12%
5211	NATURAL GAS	4,478	10,736	5,374	995	6,369	4,108	14,356	7,987	125%
5230	WATER & SEWER SERVICES	8,571	14,747	8,862	0	8,862	6,900	10,000	1,138	13%
52404	ELECTRICAL EQUIP R-M	167	0	435	-50	385	108	435	50	13%
52407	PUBLIC BUILDING R-M	32,741	21,146	13,500	0	13,500	13,484	10,000	-3,500	-26%
52408	DEPARTMENTAL EQUIP R-M	0	490	150	0	150	0	150	0	0%
52409	PUBLIC PROPERTY R-M	377	627	400	0	400	250	400	0	0%
5290	CLEANING/CUSTODIAL SVS	0	1,200	9,200	-7,815	1,385	1,356	1,700	315	23%
5310	BACKFLOW PREV INSPECTIONS	270	90	180	0	180	90	180	0	0%
5412	HEATING OIL	35,596	45,153	39,156	15,730	54,886	50,859	67,117	12,231	22%
5450	CLEANING/CUSTODIAL SUPPL	6,849	6,530	7,000	995	7,995	6,077	7,000	-995	-12%
5581	UNIFORMS/PROTECTIVE	0	0	250	0	250	245	250	0	0%
EXPENSES TOTALS:		172,483	169,919	184,627	-595	184,032	70,083	212,403	28,371	15%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	22,691	29,234	30,892	0	30,892	23,170	33,818	2,926	9%
57LIFE	BASIC LIFE INSURANCE	113	109	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	523	739	1,266	103	1,369	549	1,344	-25	-2%
FRINGE BENEFITS TOTALS:		23,327	30,081	32,272	103	32,375	23,170	35,276	2,901	9%
FUNCTIONAL ELEMENT TOTALS:		349,392	352,585	362,125	6,554	368,679	98,041	396,758	28,079	8%
PUBLIC BLDG DEPARTMENT TOTALS:		2,072,932	2,054,241	2,123,172	184,814	2,307,986	1,598,043	2,211,603	-96,383	-4%
201 - POLICE DEPARTMENT										
0120101 - POLICE ADMIN/SUPPT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	487,567	448,556	480,700	58,467	539,167	414,741	502,815	-36,352	-7%
512001	SEASONAL WAGES	0	0	0	0	0	34	0	0	0%
512002	SEASONAL SALARIES	2,803	5,916	0	7,000	7,000	5,234	0	-7,000	-100%
513001	REGULAR OVERTIME	9,230	10,482	750	8,500	9,250	7,934	750	-8,500	-92%
513002	COURT TIME	0	0	80,000	-79,750	250	0	80,000	79,750	1900%
5130FLSA	FAIR LABOR STANDARDS O/T	174	162	0	500	500	131	0	-500	-100%
514001	LONGEVITY	5,341	4,640	5,550	350	5,900	4,462	6,300	400	7%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	46,039	56,891	78,153	3,311	81,464	59,565	62,268	-19,196	-24%
514006	EXCEPTIONAL SVS PAY	9,669	10,093	5,052	294	5,346	4,024	5,410	64	1%
514007	HOLIDAY PAY	17,585	14,191	17,748	1,009	18,757	14,025	18,080	-677	-4%
514302	DEFRILATOR STIPEND	1,700	1,275	1,275	0	1,275	1,700	1,700	425	33%
514304	COMPUTER USE STIPEND	2,400	2,415	2,415	0	2,415	3,015	3,015	600	25%
514308	PUBLIC SAFETY SPECIALISTS	0	0	4,900	466	5,366	4,400	5,350	-16	0%
514316	SIMUNITION TRAINING	0	0	0	328	328	328	500	172	52%
515003	SPECIAL LEAVE BUY BACK	27,985	68,165	0	24,593	24,593	24,593	0	-24,593	-100%
515101	CLOTHING ALLOWANCE	870	580	870	0	870	834	870	0	0%
515102	CLEANING ALLOWANCE	2,120	2,120	2,120	200	2,320	1,887	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	12,538	12,538	0	0	-12,538	-100%
PERSONAL SERVICES TOTALS:		613,484	625,487	679,533	37,806	717,339	414,741	689,378	-27,961	-4%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52401	OFFICE EQUIPMENT R-M	36,820	28,631	45,301	-9,594	35,707	13,681	45,301	9,594	27%
52410	SOFTWARE MAINTENANCE	0	0	5,000	3,600	8,600	8,600	5,000	-3,600	-42%
5274	RENTAL - EQUIPMENT	0	0	650	-411	239	0	650	411	172%
5301	CONSULTANTS	2,098	3,398	4,000	0	4,000	594	4,000	0	0%
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	4,835	4,268	6,000	1,998	7,998	7,622	6,000	-1,998	-25%
5342	PRINTING	3,489	3,392	5,000	-999	4,001	1,417	5,000	999	25%
5383	TRANSPORTATION SERVICES	0	0	600	-600	0	0	600	600	100%
5388	VEHICLE TOWING	0	170	200	0	200	0	200	0	0%
5420	OFFICE SUPPLIES	18,549	18,475	16,750	999	17,749	16,495	16,750	-999	-6%
5522	FOOD	0	0	500	-500	0	0	500	500	100%
5588	PHOTOGRAPHIC SUPPLIES	1,621	1,652	9,250	-999	8,251	5,442	9,250	999	12%
5592	BOOKS/MANUALS/PERIODICALS	2,043	4,194	2,700	0	2,700	1,065	2,700	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	300	300	195	0	-300	-100%
5711	IN-STATE CONFERENCES	1,110	30	1,929	0	1,929	374	1,929	0	0%
5712	REFRESHMENTS/MEALS	1,583	590	400	1,300	1,700	1,318	400	-1,300	-76%
5720	OUT-OF-STATE TRAVEL	0	3,203	3,271	-1,998	1,273	891	3,271	1,998	157%
5730	DUES & SUBSCRIPTIONS	4,871	3,230	3,830	999	4,829	4,451	3,830	-999	-21%
5789	INVESTIGATION EXPENSES	0	0	100	0	100	70	100	0	0%
EXPENSES TOTALS:		77,019	71,232	105,781	-5,905	99,876	13,681	105,781	5,905	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,187	2,224	2,188	0	2,188	1,595	1,783	-405	-19%
57HLTH	HEALTH INSURANCE	55,445	64,700	79,378	0	79,378	59,328	76,808	-2,570	-3%
57LIFE	BASIC LIFE INSURANCE	378	264	284	0	284	217	341	57	20%
57MEDA	MEDICARE PAYROLL TAX	3,407	2,362	1,857	155	2,012	1,509	1,995	-17	-1%
FRINGE BENEFITS TOTALS:		61,417	69,551	83,707	155	83,862	1,595	80,927	-2,935	-3%
FUNCTIONAL ELEMENT TOTALS:		751,919	766,270	869,021	32,056	901,077	414,741	876,086	-24,991	-3%
0120102 - TRAFFIC SAFETY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	545,295	520,973	526,167	192	526,359	394,105	592,328	65,969	13%
511101	PART TIME < 20 HRS/WK	0	0	0	1,884	1,884	1,884	0	-1,884	-100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511102	PART TIME > 20 HRS/WK	692,591	718,975	682,750	-1,593	681,157	484,259	733,436	52,279	8%
512002	SEASONAL SALARIES	0	12,747	0	11,500	11,500	10,241	17,139	5,639	49%
513001	REGULAR OVERTIME	26,335	29,304	12,500	30,500	43,000	39,880	12,500	-30,500	-71%
513002	COURT TIME	0	0	0	5,000	5,000	2,443	0	-5,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	2,842	4,060	0	10,000	10,000	9,632	0	-10,000	-100%
514001	LONGEVITY	18,026	18,838	16,980	50	17,030	16,015	21,255	4,225	25%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	90,778	91,293	82,626	5,473	88,099	67,004	91,083	2,984	3%
514004	SHIFT DIFFERENTIAL	12,397	10,893	9,298	572	9,870	7,470	9,298	-572	-6%
514006	EXCEPTIONAL SVS PAY	12,704	5,519	9,718	2,203	11,921	9,015	10,480	-1,441	-12%
514007	HOLIDAY PAY	29,017	26,472	28,233	694	28,927	21,581	30,211	1,284	4%
514302	DEFRILATOR STIPEND	4,675	4,604	4,250	0	4,250	4,250	4,250	0	0%
514304	COMPUTER USE STIPEND	6,600	12,035	10,920	0	10,920	11,920	10,920	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,500	455	2,955	2,068	3,500	545	18%
514316	SIMUNITION TRAINING	0	0	0	2,625	2,625	2,625	4,000	1,375	52%
514399	OTHER SPECIAL COMP	1,212	2,628	0	0	0	38	0	0	0%
515002	SEVERANCE PAY	0	0	0	8,352	8,352	8,352	0	-8,352	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	290	290	0	290	290	290	0	0%
515102	CLEANING ALLOWANCE	23,275	23,522	22,100	50	22,150	2,441	22,600	450	2%
515202	111F PUBL SAFETY IOD PAY	18,562	0	0	5,000	5,000	2,736	0	-5,000	-100%
PERSONAL SERVICES TOTALS:		1,484,311	1,482,154	1,408,332	82,956	1,491,288	394,105	1,563,290	72,002	5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,678	4,585	4,381	0	4,381	4,085	5,354	973	22%
57HLTH	HEALTH INSURANCE	234,782	243,612	271,832	0	271,832	222,260	327,081	55,249	20%
57LIFE	BASIC LIFE INSURANCE	1,367	1,212	1,249	0	1,249	854	1,135	-114	-9%
57MEDA	MEDICARE PAYROLL TAX	7,022	8,886	7,828	0	7,828	6,922	10,403	2,575	33%
FRINGE BENEFITS TOTALS:		247,849	258,296	285,290	0	285,290	4,085	343,973	58,683	21%
FUNCTIONAL ELEMENT TOTALS:		1,732,160	1,740,450	1,693,622	82,956	1,776,578	394,105	1,907,263	130,685	7%
0120103 - PATROL SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	5,276,104	5,157,556	5,116,631	203,667	5,320,298	4,034,618	5,337,155	16,857	0%
513001	REGULAR OVERTIME	346,168	319,002	24,982	70,500	95,482	93,660	24,982	-70,500	-74%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513002	COURT TIME	0	0	0	60,500	60,500	38,173	0	-60,500	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	2,734	60,880	0	3,000	3,000	2,804	0	-3,000	-100%
514001	LONGEVITY	40,104	40,446	34,100	11,110	45,210	47,781	45,135	-75	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	816,041	801,365	796,977	0	796,977	601,857	793,668	-3,309	0%
514004	SHIFT DIFFERENTIAL	250,386	233,372	208,035	33,369	241,404	185,319	208,035	-33,369	-14%
514006	EXCEPTIONAL SVS PAY	54,080	30,381	13,772	0	13,772	11,101	5,330	-8,442	-61%
514007	HOLIDAY PAY	291,321	279,859	295,618	0	295,618	217,269	308,384	12,766	4%
514302	DEFRILATOR STIPEND	54,651	44,133	45,900	0	45,900	43,775	44,625	-1,275	-3%
514304	COMPUTER USE STIPEND	74,850	113,717	117,690	0	117,690	112,778	113,430	-4,260	-4%
514308	PUBLIC SAFETY SPECIALISTS	0	0	9,900	0	9,900	9,900	10,350	450	5%
514316	SIMUNITION TRAINING	0	0	0	26,903	26,903	26,903	41,000	14,097	52%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	967	870	290	0	290	290	290	0	0%
515102	CLEANING ALLOWANCE	14,180	12,730	14,040	0	14,040	87	13,650	-390	-3%
515202	111F PUBL SAFETY IOD PAY	21,732	47,148	0	76,371	76,371	63,215	0	-76,371	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	-384	0	0	0%
PERSONAL SERVICES TOTALS:		7,243,319	7,141,459	6,677,935	485,419	7,163,354	4,034,618	6,946,034	-217,320	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	19,950	24,019	22,147	0	22,147	18,223	22,636	489	2%
57HLTH	HEALTH INSURANCE	818,746	879,375	882,372	0	882,372	702,903	957,234	74,862	8%
57LIFE	BASIC LIFE INSURANCE	5,441	5,297	4,938	-57	4,881	3,597	4,711	-170	-3%
57MEDA	MEDICARE PAYROLL TAX	66,225	66,496	62,464	-9	62,455	51,642	68,290	5,835	9%
FRINGE BENEFITS TOTALS:		910,361	975,187	971,921	-65	971,856	18,223	1,052,871	81,015	8%
FUNCTIONAL ELEMENT TOTALS:		8,153,680	8,116,646	7,649,856	485,354	8,135,210	4,034,618	7,998,905	-136,305	-2%
0120104 - INVESTIGATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	757,143	831,098	827,977	76,993	904,970	685,381	935,336	30,366	3%
513001	REGULAR OVERTIME	69,175	69,248	16,939	22,000	38,939	36,756	16,939	-22,000	-56%
513002	COURT TIME	0	0	0	8,000	8,000	7,184	0	-8,000	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	5,002	4,332	0	1,500	1,500	938	0	-1,500	-100%
514001	LONGEVITY	8,645	9,270	8,895	3,418	12,313	12,312	14,360	2,047	17%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%

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514003	EDUCATION INCENTIVE PAY	124,806	139,402	123,325	25,000	148,325	112,175	145,394	-2,931	-2%
514004	SHIFT DIFFERENTIAL	19,354	23,791	13,008	10,000	23,008	19,263	13,008	-10,000	-43%
514006	EXCEPTIONAL SVS PAY	5,174	5,246	5,226	0	5,226	3,979	5,668	442	8%
514007	HOLIDAY PAY	40,635	45,716	45,406	0	45,406	34,998	51,443	6,037	13%
514302	DEFRILATOR STIPEND	6,375	6,800	6,800	0	6,800	6,800	7,225	425	6%
514304	COMPUTER USE STIPEND	9,000	16,365	16,980	0	16,980	16,365	17,580	600	4%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,250	0	2,250	2,250	2,250	0	0%
514316	SIMUNITION TRAINING	0	0	0	3,609	3,609	3,609	6,000	2,391	66%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	4,350	4,423	4,640	290	4,930	4,930	4,640	-290	-6%
515102	CLEANING ALLOWANCE	2,480	2,480	2,480	50	2,530	450	2,660	130	5%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,052,140	1,158,170	1,073,926	150,860	1,224,786	685,381	1,222,503	-2,283	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,997	3,419	3,971	0	3,971	3,357	4,781	810	20%
57HLTH	HEALTH INSURANCE	114,772	136,517	156,047	0	156,047	125,595	191,563	35,516	23%
57LIFE	BASIC LIFE INSURANCE	654	643	738	0	738	552	795	57	8%
57MEDA	MEDICARE PAYROLL TAX	4,804	6,935	5,759	33	5,792	4,557	6,039	247	4%
FRINGE BENEFITS TOTALS:		123,227	147,515	166,515	33	166,548	3,357	203,178	36,630	22%
FUNCTIONAL ELEMENT TOTALS:		1,175,367	1,305,684	1,240,441	150,893	1,391,334	685,381	1,425,681	34,347	2%
0120105 - COMMUNITY SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	235,837	210,279	235,361	30,771	266,132	201,251	261,708	-4,424	-2%
511101	PART TIME < 20 HRS/WK	0	13,145	12,350	0	12,350	10,284	13,656	1,306	11%
513001	REGULAR OVERTIME	24,530	20,552	12,950	0	12,950	9,875	12,950	0	0%
513002	COURT TIME	0	0	0	0	0	958	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	3,404	2,839	0	500	500	462	0	-500	-100%
514001	LONGEVITY	1,150	475	475	10	485	485	1,140	655	135%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	51,606	46,650	48,052	0	48,052	38,268	53,506	5,454	11%
514004	SHIFT DIFFERENTIAL	2,213	2,809	3,010	0	3,010	2,634	3,010	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	13,784	13,541	13,541	0	13,541	10,821	15,057	1,516	11%

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514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
514304	COMPUTER USE STIPEND	3,000	5,460	5,460	0	5,460	5,460	5,460	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	4,450	0	4,450	3,466	4,450	0	0%
514313	TECHNOLOGY STIPEND	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	0	0	1,312	1,312	1,312	2,000	688	52%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,740	1,160	1,160	290	1,450	1,450	1,450	0	0%
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:		340,039	319,685	339,584	32,883	372,467	201,251	377,162	4,695	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	820	931	1,136	0	1,136	615	731	-405	-36%
57HLTH	HEALTH INSURANCE	38,321	25,408	33,140	0	33,140	24,856	34,412	1,272	4%
57LIFE	BASIC LIFE INSURANCE	208	184	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	4,126	5,331	4,684	0	4,684	3,294	3,931	-753	-16%
FRINGE BENEFITS TOTALS:		43,475	31,854	39,187	0	39,187	615	39,301	114	0%
FUNCTIONAL ELEMENT TOTALS:		383,513	351,539	378,771	32,883	411,654	201,251	416,463	4,809	1%
0120106 - YOUTH SERVICES										
5130	OVERTIME	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	3,045	1,661	7,638	-4,000	3,638	1,058	7,638	4,000	110%
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%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514309	OTHER STIPENDS	3,300	2,400	0	0	0	-1,200	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:		6,345	4,061	7,638	-4,000	3,638	0	7,638	4,000	110%
EXPENSES										
5301	CONSULTANTS	1,500	0	1,500	0	1,500	0	1,500	0	0%
538302	FIELD TRIP TRANSPORTATION	690	4,589	4,089	-107	3,982	105	4,089	107	3%
5389	RECREATION/LEISURE ACTVY	3,915	3,817	4,273	0	4,273	2,453	4,273	0	0%
5712	REFRESHMENTS/MEALS	321	315	0	0	0	0	0	0	0%
EXPENSES TOTALS:		6,426	8,720	9,862	-107	9,755	0	9,862	107	1%
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%
57MEDA	MEDICARE PAYROLL TAX	0	1	0	0	0	15	0	0	0%
FRINGE BENEFITS TOTALS:		0	1	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		12,771	12,783	17,500	-4,107	13,393	0	17,500	4,107	31%
0120107 - POLICE BLDG MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	33,098	-27,500	5,598	0	32,971	27,373	489%
513004	WORK BY OTHER DEPTS.	0	0	2,500	27,500	30,000	28,094	2,500	-27,500	-92%
PERSONAL SERVICES TOTALS:		0	0	35,598	0	35,598	0	35,471	-127	0%
EXPENSES										
5210	ELECTRICITY	82,102	73,457	98,522	0	98,522	76,991	98,522	0	0%
5211	NATURAL GAS	24,186	22,690	29,023	999	30,022	29,217	33,994	3,972	13%
5230	WATER & SEWER SERVICES	3,867	2,922	6,072	0	6,072	2,331	6,072	0	0%
52404	ELECTRICAL EQUIP R-M	90	140	500	0	500	0	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	149	137	200	0	200	156	200	0	0%
52409	PUBLIC PROPERTY R-M	429	328	500	0	500	315	500	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5290	CLEANING/CUSTODIAL SVS	9,402	9,777	17,000	-2,498	14,502	10,899	17,000	2,498	17%
5430	BUILDING MAINT SUPPLIES	291	393	390	0	390	361	390	0	0%
5431	ELECTRICAL SUPPLIES	118	278	275	0	275	70	275	0	0%
5450	CLEANING/CUSTODIAL SUPPL	5,567	7,090	6,000	0	6,000	4,764	6,000	0	0%
EXPENSES TOTALS:		126,201	117,212	158,482	-1,499	156,983	76,991	163,453	6,470	4%
FRINGE BENEFITS										
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	480	0	480	0	478	-2	0%
FRINGE BENEFITS TOTALS:		0	0	480	0	480	0	478	-2	0%
FUNCTIONAL ELEMENT TOTALS:		126,201	117,212	194,560	-1,499	193,061	0	199,402	6,341	3%
0120108 - POLICE VEHICLE MAINT										
EXPENSES										
52403	MOTOR VEHICLE R-M	36,795	39,777	43,000	5,157	48,157	43,339	43,000	-5,157	-11%
52408	DEPARTMENTAL EQUIP R-M	1,369	823	2,000	0	2,000	622	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	0	1,248	1,248	1,248	0	-1,248	-100%
5303	MOTOR VEHICLE INSPECTIONS	630	650	1,566	0	1,566	388	1,566	0	0%
5480	GASOLINE	106,956	129,034	117,652	0	117,652	119,111	188,521	70,869	60%
5482	TIRES & TIRE SUPPLIES	9,922	10,985	8,700	0	8,700	8,108	8,700	0	0%
5484	AUTO REPAIR PARTS	33,122	36,306	30,000	0	30,000	18,655	30,000	0	0%
EXPENSES TOTALS:		188,794	217,575	202,918	6,405	209,323	43,339	273,787	64,464	31%
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	218,840	227,541	220,507	0	220,507	220,507	220,507	0	0%
DEBT AND CAPITAL TOTALS:		218,840	227,541	220,507	0	220,507	220,507	220,507	0	0%
FUNCTIONAL ELEMENT TOTALS:		407,634	445,117	423,425	6,405	429,830	43,339	494,294	64,464	15%
0120109 - ANIMAL CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	92,752	90,515	90,575	7,500	98,075	74,139	96,544	-1,531	-2%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513001	REGULAR OVERTIME	2,568	2,540	2,100	1,500	3,600	2,594	2,100	-1,500	-42%
5130FLSA	FAIR LABOR STANDARDS O/T	223	1,280	0	500	500	112	0	-500	-100%
514001	LONGEVITY	1,688	675	675	0	675	42	1,075	400	59%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	6,026	9,585	9,554	0	9,554	7,768	10,183	629	7%
514004	SHIFT DIFFERENTIAL	3,181	3,168	3,010	0	3,010	2,588	3,010	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	4,346	0	4,346	3,375	4,658	312	7%
514007	HOLIDAY PAY	5,134	5,211	5,211	0	5,211	4,052	5,554	343	7%
514302	DEFRILATOR STIPEND	886	850	850	0	850	850	850	0	0%
514304	COMPUTER USE STIPEND	1,250	2,430	2,430	0	2,430	2,430	2,430	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	1,660	0	1,660	1,255	1,660	0	0%
514316	SIMUNITION TRAINING	0	0	0	656	656	656	1,000	344	52%
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%
PERSONAL SERVICES TOTALS:		113,968	116,514	120,671	10,156	130,827	74,139	129,324	-1,503	-1%
EXPENSES										
5384	ANIMAL CARE	1,457	20	9,500	-4,995	4,505	700	9,500	4,995	111%
EXPENSES TOTALS:		1,457	20	9,500	-4,995	4,505	700	9,500	4,995	111%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	40	143	163	386	549	418	163	-386	-70%
57HLTH	HEALTH INSURANCE	12,685	17,104	21,496	0	21,496	16,123	23,191	1,695	8%
57LIFE	BASIC LIFE INSURANCE	87	48	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	289	942	869	0	869	679	931	62	7%
FRINGE BENEFITS TOTALS:		13,100	18,237	22,585	386	22,971	418	24,342	1,371	6%
FUNCTIONAL ELEMENT TOTALS:		128,525	134,771	152,756	5,547	158,303	74,139	163,166	4,863	3%
0120110 - POLICE RECORDS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	296,136	256,548	216,129	49,003	265,132	202,234	278,064	12,932	5%
513001	REGULAR OVERTIME	27,193	20,164	5,561	6,500	12,061	11,934	5,561	-6,500	-54%
5130FLSA	FAIR LABOR STANDARDS O/T	4,759	2,117	0	750	750	600	0	-750	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	3,780	2,405	1,475	50	1,525	869	2,375	850	56%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	50,848	33,121	17,826	5,000	22,826	18,142	24,430	1,604	7%
514004	SHIFT DIFFERENTIAL	3,186	6,505	2,944	6,632	9,576	7,493	2,944	-6,632	-69%
514006	EXCEPTIONAL SVS PAY	5,896	160	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	12,462	7,901	5,211	2,724	7,935	5,862	8,332	397	5%
514302	DEFRILATOR STIPEND	1,700	1,452	850	0	850	1,275	1,275	425	50%
514304	COMPUTER USE STIPEND	2,400	3,794	2,430	0	2,430	3,645	3,645	1,215	50%
514308	PUBLIC SAFETY SPECIALISTS	0	0	5,324	2,500	7,824	5,911	7,986	162	2%
514316	SIMUNITION TRAINING	0	0	0	984	984	984	1,500	516	52%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	400	400	0	0	-400	-100%
515102	CLEANING ALLOWANCE	1,270	801	0	50	50	450	840	790	1580%
515202	111F PUBL SAFETY IOD PAY	0	0	660	0	660	0	660	0	0%
PERSONAL SERVICES TOTALS:		409,630	334,967	258,410	74,593	333,003	202,234	337,612	4,609	1%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	14,141	26,574	30,000	0	30,000	28,944	30,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	5,808	6,359	8,000	-1,998	6,002	4,242	8,000	1,998	33%
53401	TELEPHONE	38,505	31,854	40,000	0	40,000	23,953	40,000	0	0%
53402	CELLULAR TELEPHONES	27,103	34,385	19,299	5,994	25,293	23,785	19,299	-5,994	-24%
53403	BEEPERS	4,617	4,099	5,000	0	5,000	4,704	5,000	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	8,000	0	8,000	7,891	8,000	0	0%
5580	PUBLIC SAFETY SUPPLIES	0	0	4,500	0	4,500	4,138	4,500	0	0%
5585	COMPUTER SUPPLIES	26,865	25,150	17,500	0	17,500	7,955	17,500	0	0%
EXPENSES TOTALS:		117,039	128,421	132,299	3,996	136,295	28,944	132,299	-3,996	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,305	1,471	1,378	0	1,378	1,014	1,378	0	0%
57HLTH	HEALTH INSURANCE	47,257	45,151	45,696	0	45,696	41,487	60,883	15,187	33%
57LIFE	BASIC LIFE INSURANCE	218	139	114	57	171	118	170	-1	0%
57MEDA	MEDICARE PAYROLL TAX	350	2,226	2,250	879	3,129	2,407	3,293	164	5%
FRINGE BENEFITS TOTALS:		49,130	48,987	49,438	935	50,373	1,014	65,724	15,351	30%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	0	36,000	0	36,000	20,804	36,000	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL TOTALS:		0	0	36,000	0	36,000	20,804	36,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		575,799	512,375	476,147	79,524	555,671	202,234	571,635	15,964	3%
0120111 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	706,557	780,569	841,498	37,353	878,851	665,082	1,024,077	145,226	17%
511101	PART TIME < 20 HRS/WK	47,918	45,923	17,632	11,015	28,647	21,477	28,824	177	1%
511102	PART TIME > 20 HRS/WK	0	0	27,148	-26,721	427	0	0	-427	-100%
513001	REGULAR OVERTIME	88,359	143,706	25,373	81,000	106,373	99,736	25,373	-81,000	-76%
5130FLSA	FAIR LABOR STANDARDS O/T	114	3,077	0	0	0	0	0	0	0%
514001	LONGEVITY	6,225	7,596	6,915	476	7,391	7,390	8,190	799	11%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	15,985	5,946	19,568	0	19,568	16,210	21,171	1,603	8%
514004	SHIFT DIFFERENTIAL	31,195	34,157	26,400	10,000	36,400	29,604	26,400	-10,000	-27%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	42,643	46,507	38,496	17,206	55,702	42,403	61,545	5,843	10%
514302	DEFRILATOR STIPEND	177	425	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	0	600	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	450	0	450	450	450	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	6,311	7,268	7,230	1,020	8,250	8,250	9,730	1,480	18%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		945,484	1,075,774	1,011,735	131,349	1,143,084	665,082	1,206,785	63,701	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,598	3,602	3,655	0	3,655	3,102	4,791	1,136	31%
57HLTH	HEALTH INSURANCE	107,457	107,907	119,045	0	119,045	100,623	169,479	50,434	42%
57LIFE	BASIC LIFE INSURANCE	622	666	624	0	624	514	624	0	0%
57MEDA	MEDICARE PAYROLL TAX	8,713	10,942	9,549	579	10,128	8,928	12,020	1,892	19%
FRINGE BENEFITS TOTALS:		120,390	123,117	132,873	579	133,452	3,102	186,914	53,462	40%
FUNCTIONAL ELEMENT TOTALS:		1,065,874	1,198,891	1,144,608	131,928	1,276,536	665,082	1,393,699	117,163	9%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0120112 - POLICE SUPPORT SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	199,574	223,611	210,071	0	210,071	183,545	176,830	-33,241	-16%
513001	REGULAR OVERTIME	17,564	15,388	38,846	-30,500	8,346	7,254	38,846	30,500	365%
5130FLSA	FAIR LABOR STANDARDS O/T	395	676	0	500	500	99	0	-500	-100%
514001	LONGEVITY	3,030	3,030	2,865	0	2,865	2,232	3,190	325	11%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	26,297	27,703	37,151	-910	36,241	12,968	42,395	6,154	17%
514004	SHIFT DIFFERENTIAL	3,556	2,347	3,010	0	3,010	2,131	3,010	0	0%
514006	EXCEPTIONAL SVS PAY	8,166	9,221	0	0	0	28	0	0	0%
514007	HOLIDAY PAY	11,356	12,909	12,086	0	12,086	9,812	10,174	-1,912	-16%
514302	DEFRILATOR STIPEND	1,700	1,700	1,700	0	1,700	1,700	1,275	-425	-25%
514304	COMPUTER USE STIPEND	2,400	3,630	4,245	0	4,245	3,630	3,030	-1,215	-29%
514308	PUBLIC SAFETY SPECIALISTS	0	0	750	455	1,205	1,126	750	-455	-38%
514316	SIMUNITION TRAINING	0	0	0	328	328	328	1,000	672	205%
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	520	520	0	520	87	390	-130	-25%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		274,557	300,735	311,244	-30,127	281,117	183,545	280,890	-227	0%
EXPENSES										
5319	TRAINING EXPENSES	12,654	17,368	17,000	0	17,000	10,343	17,000	0	0%
5385	LAUNDRY SERVICES	67	8	120	0	120	0	120	0	0%
5430	BUILDING MAINT SUPPLIES	0	0	200	0	200	0	200	0	0%
5500	MEDICAL SUPPLIES	1,242	926	3,200	-999	2,201	2,061	3,200	999	45%
5580	PUBLIC SAFETY SUPPLIES	14,749	25,691	14,370	6,853	21,223	12,398	14,370	-6,853	-32%
5581	UNIFORMS/PROTECTIVE	77,198	69,168	64,754	0	64,754	61,695	64,754	0	0%
5593	AWARDS & TROPHIES	1,109	1,421	2,000	0	2,000	1,329	2,000	0	0%
EXPENSES TOTALS:		107,018	114,581	101,644	5,854	107,498	10,343	101,644	-5,854	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	748	1,190	1,620	-386	1,234	840	1,215	-19	-2%
57HLTH	HEALTH INSURANCE	25,702	32,954	41,393	0	41,393	25,465	22,647	-18,746	-45%
57LIFE	BASIC LIFE INSURANCE	200	221	170	0	170	156	114	-56	-33%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		26,651	34,364	43,183	-386	42,797	840	23,976	-18,821	-44%
FUNCTIONAL ELEMENT TOTALS:		408,226	449,680	456,071	-24,659	431,412	183,545	406,510	-24,902	-6%
0120113 - RESEARCH & PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	104,200	66,319	111,153	-56,445	54,708	37,483	132,502	77,794	142%
513001	REGULAR OVERTIME	682	202	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	840	0	840	0	1,140	300	36%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	22,572	22,572	100%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	0	0	3,649	0	3,649	0	4,619	970	27%
514302	DEFRILATOR STIPEND	0	0	425	0	425	0	425	0	0%
514304	COMPUTER USE STIPEND	0	0	600	0	600	0	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	450	0	450	0	450	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	400	400	0	450	450	450	580	130	29%
515202	111F PUBL SAFETY IOD PAY	0	0	530	0	530	0	530	0	0%
PERSONAL SERVICES TOTALS:		105,282	66,921	117,647	-55,995	61,652	37,483	163,418	101,766	165%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	307	223	163	0	163	120	568	405	248%
57HLTH	HEALTH INSURANCE	6,621	4,803	7,921	0	7,921	2,588	16,469	8,548	108%
57LIFE	BASIC LIFE INSURANCE	57	19	57	0	57	0	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,485	952	698	52	750	536	764	14	2%
FRINGE BENEFITS TOTALS:		8,470	5,997	8,839	52	8,891	120	17,858	8,967	101%
FUNCTIONAL ELEMENT TOTALS:		113,751	72,918	126,486	-55,943	70,543	37,483	181,276	110,733	157%
0120114 - POLICE RECRUITMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
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%
PERSONAL SERVICES TOTALS:		0	0	17,000	-17,000	0	0	17,000	17,000	100%
EXPENSES										
5301	CONSULTANTS	0	4,000	4,000	-999	3,001	1,419	4,000	999	33%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	9,500	-999	8,501	4,600	9,500	999	12%
5580	PUBLIC SAFETY SUPPLIES	144	5,954	5,380	-1,858	3,522	3,495	5,380	1,858	53%
5581	UNIFORMS/PROTECTIVE	15,080	15,047	15,080	0	15,080	15,080	15,080	0	0%
EXPENSES TOTALS:		15,224	25,001	33,960	-3,856	30,104	1,419	33,960	3,856	13%
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:		15,224	25,001	50,960	-20,856	30,104	0	50,960	20,856	69%
0120115 - PRIVATE DUTY DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	14,643	13,981	19,000	-840	18,160	4,249	19,000	840	5%
FRINGE BENEFITS TOTALS:		14,643	13,981	19,000	-840	18,160	4,249	19,000	840	5%
FUNCTIONAL ELEMENT TOTALS:		14,643	13,981	19,000	-840	18,160	4,249	19,000	840	5%
POLICE DEPARTMENT TOTALS:		15,065,286	15,263,318	14,893,224	899,642	15,792,866	12,199,199	16,121,840	328,974	2%
210 - FIRE DEPARTMENT										
0121001 - FIRE ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	374,914	381,976	374,766	15,581	390,347	295,811	393,371	3,024	1%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	0	18,120	0	19,520	19,520	16,879	20,000	480	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%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	3,806	4,525	4,525	300	4,825	4,175	4,825	0	0%
514003	EDUCATION INCENTIVE PAY	21,757	14,198	14,100	129	14,229	10,735	14,175	-54	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	14,161	13,957	13,813	1,089	14,902	6,180	13,813	-1,089	-7%
514301	EMT STIPEND	0	600	850	-250	600	600	600	0	0%
514302	DEFRILATOR STIPEND	1,275	850	600	250	850	850	850	0	0%
514303	EMR STIPEND	1,274	1,288	0	1,310	1,310	989	0	-1,310	-100%
514308	PUBLIC SAFETY SPECIALISTS	0	0	6,250	0	6,250	3,769	6,250	0	0%
514399	OTHER SPECIAL COMP	5,604	5,019	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	840	840	840	0	-840	-100%
515102	CLEANING ALLOWANCE	2,371	2,190	2,340	-840	1,500	1,500	2,540	1,040	69%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		425,161	442,723	417,244	37,929	455,173	295,811	456,424	1,251	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	504	633	1,000	0	1,000	669	1,000	0	0%
5301	CONSULTANTS	0	1,084	3,800	-3,800	0	0	3,800	3,800	100%
5341	POSTAGE	1,392	2,238	883	0	883	554	883	0	0%
5342	PRINTING	2,022	405	500	200	700	607	500	-200	-29%
5383	TRANSPORTATION SERVICES	8	0	200	-200	0	0	200	200	100%
5420	OFFICE SUPPLIES	5,988	5,008	3,535	500	4,035	3,535	3,535	-500	-12%
5588	PHOTOGRAPHIC SUPPLIES	395	117	600	0	600	300	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	212	0	300	0	300	163	300	0	0%
5711	IN-STATE CONFERENCES	375	0	1,500	-1,445	55	55	1,500	1,445	2627%
5712	REFRESHMENTS/MEALS	27	0	200	0	200	24	200	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	1,500	-1,500	0	0	1,500	1,500	100%
EXPENSES TOTALS:		10,922	9,485	14,018	-6,245	7,773	669	14,018	6,245	80%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	829	892	894	0	894	658	894	0	0%
57HLTH	HEALTH INSURANCE	36,048	40,547	55,383	0	55,383	32,554	47,007	-8,376	-15%
57LIFE	BASIC LIFE INSURANCE	225	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	490	772	1,652	114	1,766	640	1,730	-36	-2%
FRINGE BENEFITS TOTALS:		37,592	42,437	58,156	114	58,270	658	49,858	-8,412	-14%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		473,675	494,645	489,418	31,798	521,216	295,811	520,300	-916	0%
0121002 - FIRE/RESCUE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	7,502,293	7,909,829	7,831,590	-297,674	7,533,916	5,562,218	7,673,222	139,306	2%
513001	REGULAR OVERTIME	1,244,552	554,592	335,984	0	335,984	365,618	335,984	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	69,169	63,767	60,150	-1,400	58,750	48,994	53,025	-5,725	-10%
514003	EDUCATION INCENTIVE PAY	156,858	133,390	127,150	1,651	128,801	128,801	127,255	-1,546	-1%
514004	SHIFT DIFFERENTIAL	347,741	336,712	367,974	-9,700	358,274	210,369	343,480	-14,794	-4%
514005	WORKING OUT OF GRADE	30,589	32,258	25,000	11,460	36,460	29,898	25,000	-11,460	-31%
514007	HOLIDAY PAY	447,200	455,891	452,645	-6,831	445,814	176,066	442,099	-3,715	-1%
514301	EMT STIPEND	24,600	28,200	28,800	0	28,800	28,800	27,600	-1,200	-4%
514302	DEFRILATOR STIPEND	72,675	72,250	70,975	-2,125	68,850	68,850	69,275	425	1%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,025	-2,025	0	0	2,025	2,025	100%
515003	SPECIAL LEAVE BUY BACK	100,280	85,728	0	43,801	43,801	43,801	0	-43,801	-100%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	25,424	25,351	25,050	-1,257	23,793	23,793	24,450	657	3%
515202	111F PUBL SAFETY IOD PAY	284,622	107,225	0	22,000	22,000	20,023	0	-22,000	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		10,306,002	9,805,194	9,327,343	-242,099	9,085,244	5,562,218	9,123,415	38,171	0%
EXPENSES										
5500	MEDICAL SUPPLIES	4,933	4,956	5,000	0	5,000	4,999	5,000	0	0%
5580	PUBLIC SAFETY SUPPLIES	5,700	33,432	33,104	-999	32,105	5,195	33,104	999	3%
5581	UNIFORMS/PROTECTIVE	7,906	14,377	58,042	-789	57,253	21,915	58,042	789	1%
5593	AWARDS & TROPHIES	0	0	500	-500	0	0	500	500	100%
5730	DUES & SUBSCRIPTIONS	3,923	4,135	3,500	1,489	4,989	4,289	3,500	-1,489	-30%
EXPENSES TOTALS:		22,462	56,900	100,146	-799	99,347	4,999	100,146	799	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	31,943	38,209	36,090	-2,001	34,089	26,265	35,532	1,443	4%
57HLTH	HEALTH INSURANCE	1,271,276	1,367,554	1,368,532	-57,003	1,311,529	1,038,077	1,503,683	192,154	15%
57LIFE	BASIC LIFE INSURANCE	7,022	7,271	6,584	-213	6,371	4,796	6,357	-14	0%
57MEDA	MEDICARE PAYROLL TAX	65,600	76,471	72,047	-1,809	70,238	57,170	79,519	9,281	13%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		1,375,841	1,489,506	1,483,253	-61,025	1,422,228	26,265	1,625,091	202,863	14%
FUNCTIONAL ELEMENT TOTALS:		11,704,305	11,351,600	10,910,742	-303,923	10,606,819	5,562,218	10,848,652	241,833	2%
0121003 - FIRE PREVENTION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	208,950	166,876	164,876	110,568	275,444	214,234	286,436	10,992	4%
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	2,600	1,263	1,300	1,400	2,700	2,700	2,700	0	0%
514003	EDUCATION INCENTIVE PAY	6,150	5,340	5,225	3,025	8,250	8,250	8,250	0	0%
514004	SHIFT DIFFERENTIAL	8,915	7,162	8,194	5,200	13,394	9,185	12,247	-1,147	-9%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	11,925	9,698	9,486	6,994	16,480	6,866	16,480	1	0%
514301	EMT STIPEND	1,200	1,200	1,200	600	1,800	1,800	1,800	0	0%
514302	DEFRILATOR STIPEND	1,275	1,700	1,275	850	2,125	2,125	2,125	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,000	2,025	4,025	3,750	5,000	975	24%
514399	OTHER SPECIAL COMP	3,992	3,050	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	2,870	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	600	453	450	300	750	750	750	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		245,607	199,613	194,006	130,961	324,967	214,234	335,788	10,821	3%
EXPENSES										
5342	PRINTING	239	105	300	0	300	239	300	0	0%
5420	OFFICE SUPPLIES	663	109	800	0	800	754	800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	555	86	1,000	0	1,000	431	1,000	0	0%
EXPENSES TOTALS:		1,458	299	2,100	0	2,100	239	2,100	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	738	867	973	807	1,780	1,312	1,783	3	0%
57HLTH	HEALTH INSURANCE	32,793	31,039	35,324	33,498	68,822	50,536	73,702	4,881	7%
57LIFE	BASIC LIFE INSURANCE	140	105	114	113	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	635	846	820	0	820	617	838	18	2%
FRINGE BENEFITS TOTALS:		34,306	32,857	37,231	34,417	71,648	1,312	76,550	4,902	7%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		281,371	232,768	233,337	165,379	398,716	214,234	414,438	15,722	4%
0121004 - FIRE ALARM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	279,963	278,894	278,594	0	278,594	214,851	286,436	7,842	3%
513001	REGULAR OVERTIME	7,999	12,820	13,994	-3,000	10,994	12,339	13,994	3,000	27%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,775	2,875	2,875	0	2,875	2,300	3,075	200	7%
514003	EDUCATION INCENTIVE PAY	975	1,050	1,050	0	1,050	1,050	1,050	0	0%
514007	HOLIDAY PAY	16,028	16,028	16,028	414	16,442	6,829	16,480	38	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	1,050	-300	750	750	750	0	0%
PERSONAL SERVICES TOTALS:		312,865	316,793	317,966	-2,886	315,080	214,851	326,160	11,080	4%
EXPENSES										
5210	ELECTRICITY	1,011	1,197	4,397	-1,000	3,397	874	4,397	1,000	29%
52404	ELECTRICAL EQUIP R-M	950	1,461	2,000	-150	1,850	50	2,000	150	8%
5430	BUILDING MAINT SUPPLIES	0	0	700	150	850	800	700	-150	-18%
5431	ELECTRICAL SUPPLIES	8,480	8,738	12,805	1,000	13,805	13,123	12,805	-1,000	-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	61	296	1,300	-110	1,190	30	1,300	110	9%
5581	UNIFORMS/PROTECTIVE	0	0	500	100	600	591	500	-100	-17%
5730	DUES & SUBSCRIPTIONS	50	60	50	10	60	60	50	-10	-17%
EXPENSES TOTALS:		10,553	11,751	22,052	0	22,052	874	22,052	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,485	1,604	1,595	0	1,595	1,192	1,620	25	2%
57HLTH	HEALTH INSURANCE	53,641	60,359	59,880	0	59,880	49,427	68,261	8,381	14%
57LIFE	BASIC LIFE INSURANCE	223	222	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	4,149	4,146	4,018	0	4,018	3,174	3,547	-471	-12%
FRINGE BENEFITS TOTALS:		59,498	66,332	65,720	0	65,720	1,192	73,655	7,935	12%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				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:		382,916	394,876	413,738	-2,886	410,852	214,851	429,867	19,015	5%
0121004A - STREET LIGHT MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	112,531	-1,200	111,331	72,277	104,690	-6,641	-6%
513001	REGULAR OVERTIME	0	0	0	4,000	4,000	-203	0	-4,000	-100%
514007	HOLIDAY PAY	0	0	6,475	-954	5,521	2,008	6,023	502	9%
514008	STAND-BY-PAY	0	0	0	900	900	450	900	0	0%
514302	DEFRILATOR STIPEND	0	0	850	0	850	0	850	0	0%
515102	CLEANING ALLOWANCE	0	0	0	300	300	300	300	0	0%
PERSONAL SERVICES TOTALS:		0	0	119,856	3,046	122,902	72,277	112,763	-10,139	-8%
EXPENSES										
5273	RENTAL - VEHICLES	0	0	0	8,750	8,750	6,000	0	-8,750	-100%
5431	ELECTRICAL SUPPLIES	0	0	73,000	-8,750	64,250	58,858	73,000	8,750	14%
EXPENSES TOTALS:		0	0	73,000	0	73,000	6,000	73,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	351	185	536	397	568	32	6%
57HLTH	HEALTH INSURANCE	0	0	22,739	0	22,739	11,868	17,206	-5,533	-24%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	1,268	0	1,268	1,125	1,635	367	29%
FRINGE BENEFITS TOTALS:		0	0	24,358	185	24,543	397	19,409	-5,134	-21%
FUNCTIONAL ELEMENT TOTALS:		0	0	217,214	3,231	220,445	72,277	205,172	-15,273	-7%
0121005 - FIRE STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	51,266	50,759	61,519	0	61,519	46,131	68,465	6,946	11%
5211	NATURAL GAS	7,731	9,565	9,565	0	9,565	8,233	14,446	4,881	51%
5230	WATER & SEWER SERVICES	9,153	12,281	12,281	0	12,281	6,772	12,281	0	0%
52408	DEPARTMENTAL EQUIP R-M	3,744	6,982	1,400	3,771	5,171	3,146	1,400	-3,771	-73%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53401	TELEPHONE	12,700	10,900	10,900	0	10,900	7,435	10,900	0	0%
53402	CELLULAR TELEPHONES	7,908	11,508	6,008	3,860	9,868	7,704	6,008	-3,860	-39%
53403	BEEPERS	1,100	400	400	-60	340	243	400	60	18%
5412	HEATING OIL	54,209	55,200	59,630	10,000	69,630	59,630	76,924	7,294	10%
5430	BUILDING MAINT SUPPLIES	0	0	550	0	550	125	550	0	0%
5431	ELECTRICAL SUPPLIES	0	260	600	0	600	0	600	0	0%
5432	SMALL TOOLS	0	0	350	-350	0	0	350	350	100%
5450	CLEANING/CUSTODIAL SUPPL	10,477	13,682	9,542	0	9,542	7,790	9,542	0	0%
5594	FLAGS & BUNTINGS	0	88	100	0	100	88	100	0	0%
EXPENSES TOTALS:		158,288	171,626	172,845	17,221	190,066	46,131	201,966	11,900	6%
DEBT AND CAPITAL										
585171	HOUSEKEEPING EQUIPMENT	0	0	2,000	0	2,000	300	2,000	0	0%
DEBT AND CAPITAL TOTALS:		0	0	2,000	0	2,000	300	2,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		158,288	171,626	174,845	17,221	192,066	46,131	203,966	11,900	6%
0121006 - FIRE VEHICLE MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	113,083	112,652	112,531	0	112,531	84,597	112,531	0	0%
513001	REGULAR OVERTIME	4,036	6,145	4,052	0	4,052	3,514	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	675	0	0%
514003	EDUCATION INCENTIVE PAY	450	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	2,000	0	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	2,000	-2,000	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:		127,869	129,621	129,407	-2,000	127,407	84,597	127,407	0	0%
EXPENSES										
52403	MOTOR VEHICLE R-M	44,207	44,167	26,400	-1,822	24,578	17,968	26,400	1,822	7%
52408	DEPARTMENTAL EQUIP R-M	813	3,275	2,368	-600	1,768	1,600	2,368	600	34%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5303	MOTOR VEHICLE INSPECTIONS	388	601	600	0	600	25	600	0	0%
5413	KEROSENE	0	185	160	0	160	0	160	0	0%
5430	BUILDING MAINT SUPPLIES	0	0	216	0	216	0	216	0	0%
5432	SMALL TOOLS	0	1,425	5,200	-4,300	900	0	5,200	4,300	478%
5450	CLEANING/CUSTODIAL SUPPL	0	0	200	-107	93	0	200	107	115%
5480	GASOLINE	14,744	15,389	16,218	107	16,325	16,225	21,779	5,454	33%
5481	DIESEL FUEL	17,966	21,730	22,145	0	22,145	22,145	37,323	15,178	69%
5482	TIRES & TIRE SUPPLIES	11,229	8,753	12,000	-4,999	7,001	4,945	12,000	4,999	71%
5484	AUTO REPAIR PARTS	41,257	33,810	21,000	11,544	32,544	25,626	21,000	-11,544	-35%
5580	PUBLIC SAFETY SUPPLIES	1,180	1,152	2,000	0	2,000	1,500	2,000	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	1,555	0	1,555	196	1,555	0	0%
5730	DUES & SUBSCRIPTIONS	50	50	70	0	70	50	70	0	0%
EXPENSES TOTALS:		131,834	130,537	110,132	-177	109,955	17,968	130,871	20,916	19%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	750	810	810	0	810	596	810	0	0%
57HLTH	HEALTH INSURANCE	16,113	18,748	18,792	0	18,792	14,792	21,254	2,462	13%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	814	838	828	0	828	600	828	0	0%
FRINGE BENEFITS TOTALS:		17,733	20,452	20,487	0	20,487	596	22,949	2,462	12%
FUNCTIONAL ELEMENT TOTALS:		277,435	280,611	260,026	-2,177	257,849	84,597	281,227	23,378	9%
0121007 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	97,171	53,792	92,766	0	92,766	39,150	92,766	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	1,250	675	675	0	675	675	675	0	0%
514003	EDUCATION INCENTIVE PAY	7,450	7,200	7,200	50	7,250	7,250	7,250	0	0%
514004	SHIFT DIFFERENTIAL	1,911	15	1,710	-1,710	0	0	1,710	1,710	100%
514007	HOLIDAY PAY	5,563	3,012	5,401	-2,389	3,012	1,255	5,401	2,389	79%
514301	EMT STIPEND	600	600	600	0	600	600	600	0	0%
514302	DEFRILATOR STIPEND	850	850	850	-425	425	425	850	425	100%
514308	PUBLIC SAFETY SPECIALISTS	0	0	5,866	0	5,866	4,399	5,866	0	0%
514399	OTHER SPECIAL COMP	9,941	7,788	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				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	300	150	300	-150	150	150	300	150	100%
PERSONAL SERVICES TOTALS:		125,036	74,081	115,368	-4,624	110,744	39,150	115,418	4,674	4%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	17,789	11,720	13,000	-1,100	11,900	11,419	13,000	1,100	9%
5434	COMMUNICATIONS SUPPLIES	0	0	1,892	1,100	2,992	2,667	1,892	-1,100	-37%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		17,789	11,720	14,892	0	14,892	11,419	14,892	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	447	170	326	0	326	120	326	0	0%
57HLTH	HEALTH INSURANCE	11,998	4,470	13,866	0	13,866	3,443	15,269	1,403	10%
57LIFE	BASIC LIFE INSURANCE	45	53	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	749	46	1,648	0	1,648	0	1,649	1	0%
FRINGE BENEFITS TOTALS:		13,238	4,739	15,897	0	15,897	120	17,301	1,404	9%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	0	17,000	0	17,000	-4	17,000	0	0%
DEBT AND CAPITAL TOTALS:		0	0	17,000	0	17,000	-4	17,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		156,064	90,540	163,157	-4,624	158,533	39,150	164,611	6,078	4%
0121008 - FIRE TRAINING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	60,482	60,482	69,217	105,000	174,217	114,168	164,876	-9,341	-5%
513001	REGULAR OVERTIME	23,069	3,306	35,000	-1,000	34,000	22,031	35,000	1,000	3%
514001	LONGEVITY	675	675	675	0	675	675	675	0	0%
514003	EDUCATION INCENTIVE PAY	4,800	5,050	5,050	1,450	6,500	6,500	6,500	0	0%
514004	SHIFT DIFFERENTIAL	2,593	2,593	2,600	4,500	7,100	4,867	7,050	-50	-1%
514007	HOLIDAY PAY	3,463	3,463	3,982	3,484	7,466	3,952	9,486	2,020	27%
514302	DEFRILATOR STIPEND	425	425	425	850	1,275	1,275	1,275	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	1,000	2,000	3,000	2,250	3,000	0	0%
514399	OTHER SPECIAL COMP	1,008	1,008	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	150	150	150	300	450	450	450	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		96,665	77,152	118,099	116,584	234,683	114,168	228,312	-6,371	-3%
EXPENSES										
5319	TRAINING EXPENSES	0	1,093	1,800	0	1,800	23	1,800	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	10,000	-10,000	0	0	10,000	10,000	100%
5592	BOOKS/MANUALS/PERIODICALS	2,708	590	0	0	0	0	0	0	0%
EXPENSES TOTALS:		2,708	1,683	11,800	-10,000	1,800	23	11,800	10,000	556%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	357	347	405	1,008	1,413	802	1,215	-198	-14%
57HLTH	HEALTH INSURANCE	9,869	9,964	12,100	23,505	35,605	24,894	37,692	2,087	6%
57LIFE	BASIC LIFE INSURANCE	0	0	0	100	100	42	57	-43	-43%
57MEDA	MEDICARE PAYROLL TAX	58	0	0	1,809	1,809	1,605	1,670	-139	-8%
FRINGE BENEFITS TOTALS:		10,283	10,311	12,505	26,422	38,927	802	40,634	1,707	4%
FUNCTIONAL ELEMENT TOTALS:		109,656	89,145	142,404	133,006	275,410	114,168	280,746	5,336	2%
0121009 - FIRE PRIVATE DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,198	692	2,000	0	2,000	208	2,000	0	0%
FRINGE BENEFITS TOTALS:		1,198	692	2,000	0	2,000	208	2,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,198	692	2,000	0	2,000	208	2,000	0	0%
FIRE DEPARTMENT TOTALS:		13,544,908	13,106,503	13,006,881	37,025	13,043,906	9,623,253	13,350,979	307,073	2%
220 - INSPEC SERVICE DEPARTMENT										
0122001 - INSPECTIONAL SVS ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	130,143	128,751	171,356	12,065	183,421	136,930	131,903	-51,518	-28%
512001	SEASONAL WAGES	0	0	0	93	93	93	0	-93	-100%
513001	REGULAR OVERTIME	1,185	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,475	775	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	17,852	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,008	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		133,811	147,778	171,756	12,208	183,964	136,930	132,353	-51,611	-28%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,189	1,263	2,100	-842	1,258	850	2,100	842	67%
52403	MOTOR VEHICLE R-M	2,511	898	500	0	500	319	500	0	0%
5301	CONSULTANTS	70	120	0	614	614	534	0	-614	-100%
5313	TEMP STAFFING SERVICES	14,578	5,643	0	1,339	1,339	1,212	0	-1,339	-100%
5319	TRAINING EXPENSES	1,820	500	1,750	-275	1,475	370	1,750	275	19%
53401	TELEPHONE	1,777	1,512	1,800	0	1,800	817	1,800	0	0%
53402	CELLULAR TELEPHONES	6,045	6,433	6,350	-1,412	4,938	3,404	6,350	1,412	29%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	3,073	2,315	2,000	0	2,000	1,530	2,000	0	0%
5342	PRINTING	3,250	2,115	2,800	0	2,800	1,279	2,800	0	0%
5420	OFFICE SUPPLIES	2,755	2,937	2,500	300	2,800	2,479	2,500	-300	-11%
5480	GASOLINE	946	267	1,110	0	1,110	438	1,110	0	0%
5484	AUTO REPAIR PARTS	1,260	5,662	6,000	0	6,000	5,911	6,000	0	0%
5585	COMPUTER SUPPLIES	0	0	300	0	300	0	300	0	0%
5592	BOOKS/MANUALS/PERIODICALS	6	1,031	1,000	86	1,086	1,051	1,000	-86	-8%
5710	VEHICLE USE REIMBURSEMENT	27	50	100	0	100	4	100	0	0%
5730	DUES & SUBSCRIPTIONS	239	180	895	-121	774	180	895	121	16%
EXPENSES TOTALS:		39,546	30,926	29,205	-310	28,895	850	29,205	310	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	765	810	731	0	731	716	810	79	11%
57HLTH	HEALTH INSURANCE	22,611	20,149	24,947	0	24,947	18,530	23,191	-1,756	-7%
57LIFE	BASIC LIFE INSURANCE	81	113	114	0	114	85	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	988	1,426	2,490	90	2,580	1,876	1,919	-661	-26%
FRINGE BENEFITS TOTALS:		24,445	22,498	28,282	90	28,372	716	25,977	-2,395	-8%
FUNCTIONAL ELEMENT TOTALS:		197,802	201,202	229,243	11,988	241,231	136,930	187,535	-53,696	-22%
0122002 - BLDG CODE/ZONING ENFMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	265,683	299,391	290,409	-5,155	285,254	202,673	358,309	73,055	26%
5120	TEMPORARY WAGES	0	0	0	16,353	16,353	10,205	0	-16,353	-100%
514001	LONGEVITY	650	750	750	0	750	750	750	0	0%
515101	CLOTHING ALLOWANCE	0	1,600	1,600	200	1,800	1,800	2,250	450	25%
515102	CLEANING ALLOWANCE	1,600	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		267,933	301,741	292,759	11,398	304,157	202,673	361,309	57,152	19%
EXPENSES										
5342	PRINTING	0	25	525	0	525	0	525	0	0%
5480	GASOLINE	1,901	1,735	2,091	0	2,091	1,512	2,367	276	13%
5580	PUBLIC SAFETY SUPPLIES	0	0	100	0	100	7	100	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	510	-44	466	466	510	44	10%
5588	PHOTOGRAPHIC SUPPLIES	93	487	350	0	350	300	350	0	0%
5711	IN-STATE CONFERENCES	0	1,260	1,205	-100	1,105	1,093	1,205	100	9%
5730	DUES & SUBSCRIPTIONS	677	405	455	35	490	490	455	-35	-7%
5771	PROFESSIONAL LICENSES	0	0	600	0	600	0	600	0	0%
EXPENSES TOTALS:		2,670	3,911	5,836	-109	5,727	0	6,112	385	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,013	1,138	1,136	0	1,136	765	1,299	163	14%
57HLTH	HEALTH INSURANCE	37,750	42,721	45,863	0	45,863	32,421	60,370	14,507	32%
57LIFE	BASIC LIFE INSURANCE	99	114	114	0	114	57	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,890	3,411	3,338	99	3,437	2,297	4,277	840	24%
FRINGE BENEFITS TOTALS:		41,752	47,385	50,451	99	50,550	765	66,060	15,510	31%
FUNCTIONAL ELEMENT TOTALS:		312,355	353,037	349,046	11,388	360,434	202,673	433,481	73,047	20%
0122003 - MECHANICAL INSPECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	344,159	349,685	226,722	11,039	237,761	224,832	304,150	66,389	28%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,400	4,880	2,900	1,050	3,950	3,950	4,600	650	16%
515002	SEVERANCE PAY	0	0	0	13,821	13,821	13,821	0	-13,821	-100%
515101	CLOTHING ALLOWANCE	0	2,800	1,600	650	2,250	2,250	2,250	0	0%
515102	CLEANING ALLOWANCE	2,400	0	0	0	0	0	0	0	0%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		350,959	357,365	231,222	26,560	257,782	224,832	311,000	53,218	21%
EXPENSES										
5432	SMALL TOOLS	664	330	250	0	250	0	250	0	0%
5480	GASOLINE	974	3,107	2,750	0	2,750	2,384	3,973	1,223	44%
5580	PUBLIC SAFETY SUPPLIES	0	0	200	0	200	50	200	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5581	UNIFORMS/PROTECTIVE	0	0	240	44	284	284	240	-44	-16%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	481	217	150	0	150	0	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	103	50	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	0	1,328	200	375	575	575	200	-375	-65%
5730	DUES & SUBSCRIPTIONS	180	450	500	-102	398	45	500	102	26%
5771	PROFESSIONAL LICENSES	0	0	450	102	552	0	450	-102	-18%
EXPENSES TOTALS:		2,402	5,482	4,740	419	5,159	0	5,963	804	16%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,653	1,940	1,136	0	1,136	1,319	1,541	405	36%
57HLTH	HEALTH INSURANCE	54,506	57,904	40,770	0	40,770	44,182	54,898	14,128	35%
57LIFE	BASIC LIFE INSURANCE	339	339	227	0	227	212	284	57	25%
57MEDA	MEDICARE PAYROLL TAX	1,587	1,701	1,628	106	1,734	1,272	1,727	-7	0%
FRINGE BENEFITS TOTALS:		58,086	61,884	43,761	106	43,867	1,319	58,450	14,583	33%
FUNCTIONAL ELEMENT TOTALS:		411,446	424,730	279,723	27,086	306,809	224,832	375,413	68,604	22%
0122004 - BLDG/ZONING ADJUD.										
EXPENSES										
5341	POSTAGE	707	1,288	1,200	0	1,200	687	1,200	0	0%
5342	PRINTING	530	14	500	0	500	18	500	0	0%
5343	ADVERTISING/PUBLICATIONS	1,839	1,208	2,600	0	2,600	952	2,600	0	0%
5420	OFFICE SUPPLIES	0	585	300	0	300	100	300	0	0%
EXPENSES TOTALS:		3,075	3,096	4,600	0	4,600	687	4,600	0	0%
FUNCTIONAL ELEMENT TOTALS:		3,075	3,096	4,600	0	4,600	687	4,600	0	0%
INSPEC SERVICE DEPARTMENT TOTALS:		924,679	982,065	862,612	50,461	913,073	730,828	1,001,029	87,956	10%
230 - CIVIL DEFENSE										
0123001 - EMERGENCY PREP										
PERSONAL SERVICES										
511102	PART TIME > 20 HRS/WK	0	0	4,000	-4,000	0	0	0	0	0%
511103	OFFICIALS W/BENEFITS	4,000	4,000	0	4,000	4,000	3,000	4,000	0	0%
PERSONAL SERVICES TOTALS:		4,000	4,000	4,000	0	4,000	0	4,000	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	1,337	0	1,337	0	1,337	0	0%
5581	UNIFORMS/PROTECTIVE	4,238	3,656	2,156	133	2,289	2,289	2,156	-133	-6%
5593	AWARDS & TROPHIES	0	222	320	-133	187	0	320	133	71%
5730	DUES & SUBSCRIPTIONS	0	0	425	0	425	0	425	0	0%
EXPENSES TOTALS:		4,238	3,878	4,238	0	4,238	0	4,238	0	0%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	5,428	5,881	6,433	0	6,433	4,825	7,454	1,021	16%
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:		5,428	5,881	6,433	0	6,433	4,825	7,454	1,021	16%
FUNCTIONAL ELEMENT TOTALS:		13,666	13,759	14,671	0	14,671	0	15,692	1,021	7%
CIVIL DEFENSE TOTALS:		13,666	13,759	14,671	0	14,671	10,114	15,692	1,021	7%
240 - SEALER WEIGHTS & MEASURE										
0124001 - WEIGHTS/MEASURES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	52,042	52,888	51,840	2,627	54,467	40,836	54,804	337	1%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		52,042	52,888	51,840	2,627	54,467	40,836	54,804	337	1%
EXPENSES										
52403	MOTOR VEHICLE R-M	0	0	645	-50	595	0	645	50	8%
53401	TELEPHONE	85	84	250	0	250	55	250	0	0%
53403	BEEPERS	82	82	95	0	95	61	95	0	0%
5341	POSTAGE	4	3	15	0	15	1	15	0	0%
5342	PRINTING	19	10	20	0	20	0	20	0	0%
5420	OFFICE SUPPLIES	44	24	20	0	20	0	20	0	0%
5432	SMALL TOOLS	636	1,024	750	0	750	546	750	0	0%
5480	GASOLINE	517	696	669	0	669	607	934	265	40%
5482	TIRES & TIRE SUPPLIES	0	0	245	0	245	0	245	0	0%
5484	AUTO REPAIR PARTS	0	0	120	0	120	0	120	0	0%
5580	PUBLIC SAFETY SUPPLIES	185	0	400	0	400	196	400	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5581	UNIFORMS/PROTECTIVE	0	0	100	50	150	68	100	-50	-33%
5711	IN-STATE CONFERENCES	70	70	135	0	135	55	135	0	0%
5730	DUES & SUBSCRIPTIONS	65	65	115	0	115	65	115	0	0%
EXPENSES TOTALS:		1,708	2,058	3,579	0	3,579	0	3,844	265	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	151	163	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	5,296	5,954	6,433	0	6,433	4,825	7,454	1,021	16%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	727	754	752	15	767	569	795	28	4%
FRINGE BENEFITS TOTALS:		6,230	6,928	7,405	15	7,420	120	8,469	1,049	14%
FUNCTIONAL ELEMENT TOTALS:		59,980	61,874	62,824	2,642	65,466	40,836	67,117	1,651	3%
SEALER WEIGHTS & MEASURE TOTALS:		59,980	61,874	62,824	2,642	65,466	48,047	67,117	1,651	3%
250 - AMBULANCE										
0125001 - AMBULANCE SERVICES										
EXPENSES										
5371	MEDICAL SERVICES	0	0	2,000	0	2,000	0	0	-2,000	-100%
EXPENSES TOTALS:		0	0	2,000	0	2,000	0	0	-2,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	2,000	0	2,000	0	0	-2,000	-100%
AMBULANCE TOTALS:		0	0	2,000	0	2,000	0	0	-2,000	-100%
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	751,567	486,279	519,005	55,179	574,184	397,566	577,901	3,717	1%
513001	REGULAR OVERTIME	67,200	33,103	0	900	900	492	0	-900	-100%
513004	WORK BY OTHER DEPTS.	0	0	0	32,699	32,699	31,878	0	-32,699	-100%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,175	2,700	2,800	50	2,850	2,850	2,800	-50	-2%
515003	SPECIAL LEAVE BUY BACK	0	0	0	11,073	11,073	11,056	0	-11,073	-100%
515102	CLEANING ALLOWANCE	2,800	2,400	2,400	300	2,700	2,700	2,700	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5197	CURRENT YEAR WAGE RESERVE	0	0	12,844	788,173	801,017	0	0	-801,017	-100%
PERSONAL SERVICES TOTALS:		825,742	524,482	537,049	888,374	1,425,423	0	583,401	-842,022	-59%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	4,309	2,061	2,850	-291	2,559	2,588	2,600	41	2%
52405	COMPUTER EQUIPMT R-M	350	350	1,300	-420	880	880	1,000	120	14%
52408	DEPARTMENTAL EQUIP R-M	16,781	1,035	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	0	500	500	500	500	0	0%
5313	TEMP STAFFING SERVICES	0	5,881	0	6,009	6,009	4,148	3,000	-3,009	-50%
5319	TRAINING EXPENSES	1,734	6,231	1,000	2,980	3,980	3,956	1,000	-2,980	-75%
53401	TELEPHONE	24,503	20,983	16,000	0	16,000	11,621	16,000	0	0%
53402	CELLULAR TELEPHONES	30,855	38,919	35,650	-350	35,300	23,335	35,650	350	1%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	3,335	1,344	3,060	0	3,060	944	3,060	0	0%
5342	PRINTING	6,549	2,858	3,000	0	3,000	1,637	3,000	0	0%
5420	OFFICE SUPPLIES	7,970	12,766	10,600	3,133	13,733	13,701	13,000	-733	-5%
5432	SMALL TOOLS	21,996	29,859	27,000	-3,884	23,116	23,026	27,000	3,884	17%
5500	MEDICAL SUPPLIES	184	50	100	76	176	176	100	-76	-43%
5581	UNIFORMS/PROTECTIVE	0	0	22,000	0	22,000	12,755	22,000	0	0%
5585	COMPUTER SUPPLIES	3,449	2,876	5,500	-2,151	3,349	3,349	3,500	151	5%
5588	PHOTOGRAPHIC SUPPLIES	762	849	0	400	400	400	400	0	0%
5592	BOOKS/MANUALS/PERIODICALS	1,119	790	400	-313	87	87	250	163	186%
5593	AWARDS & TROPHIES	0	0	2,050	-950	1,100	821	1,500	400	36%
5710	VEHICLE USE REIMBURSEMENT	561	700	500	868	1,368	1,344	1,500	132	10%
5711	IN-STATE CONFERENCES	210	265	500	0	500	275	500	0	0%
5712	REFRESHMENTS/MEALS	412	1,275	1,000	0	1,000	808	1,000	0	0%
5730	DUES & SUBSCRIPTIONS	3,918	3,505	2,350	710	3,060	3,099	3,000	-60	-2%
5771	PROFESSIONAL LICENSES	0	0	1,300	0	1,300	570	600	-700	-54%
EXPENSES TOTALS:		128,998	132,597	136,160	6,317	142,477	2,588	140,160	-2,317	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,065	2,244	1,867	0	1,867	1,092	2,030	163	9%
57HLTH	HEALTH INSURANCE	65,969	51,423	41,067	0	41,067	28,397	63,151	22,084	54%
57LIFE	BASIC LIFE INSURANCE	457	268	227	0	227	160	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	8,751	6,872	6,749	-43	6,706	4,960	7,496	790	12%
FRINGE BENEFITS TOTALS:		78,242	60,806	49,910	-43	49,867	1,092	72,904	23,037	46%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	1,400	5,848	7,248	3,160	1,400	-5,848	-81%
585121	PC SOFTWARE-ADMIN	0	0	12,100	-4,948	7,152	2,940	43,000	35,848	501%
58515	OFFICE FURNITURE	0	0	1,000	0	1,000	0	1,000	0	0%
DEBT AND CAPITAL TOTALS:		0	0	14,500	900	15,400	3,160	45,400	30,000	195%
FUNCTIONAL ELEMENT TOTALS:		1,032,982	717,885	737,619	895,548	1,633,167	0	841,865	-791,302	-48%
0140102 - DPW FACL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	243,251	254,422	203,583	0	203,583	198,815	314,380	110,797	54%
513001	REGULAR OVERTIME	16,542	15,456	1,000	12,600	13,600	13,283	1,000	-12,600	-93%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	5,181	4,325	3,850	0	3,850	1,825	5,750	1,900	49%
515101	CLOTHING ALLOWANCE	4,050	3,600	2,700	900	3,600	3,600	3,600	0	0%
PERSONAL SERVICES TOTALS:		269,024	277,803	211,133	13,500	224,633	198,815	324,730	100,097	45%
EXPENSES										
5210	ELECTRICITY	64,416	97,775	101,776	0	101,776	57,817	121,878	20,102	20%
5211	NATURAL GAS	39,633	51,348	47,560	0	47,560	44,158	90,008	42,448	89%
5230	WATER & SEWER SERVICES	8,133	9,097	9,098	0	9,098	7,551	10,100	1,002	11%
52409	PUBLIC PROPERTY R-M	3,760	-754	0	0	0	0	0	0	0%
5412	HEATING OIL	15,139	17,715	18,122	0	18,122	18,122	24,988	6,866	38%
5430	BUILDING MAINT SUPPLIES	8,722	6,368	8,000	5,721	13,721	13,718	11,500	-2,221	-16%
5450	CLEANING/CUSTODIAL SUPPL	307	3,632	800	-800	0	0	800	800	100%
5460	GROUNDS MAINT SUPPLIES	216	106	2,000	430	2,430	2,216	2,000	-430	-18%
5481	DIESEL FUEL	0	0	256	-200	56	0	256	200	357%
5594	FLAGS & BUNTINGS	117	118	200	-200	0	0	200	200	100%
EXPENSES TOTALS:		140,444	185,404	187,812	4,951	192,763	57,817	261,730	68,967	36%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,217	2,211	2,025	0	2,025	1,788	2,430	405	20%
57HLTH	HEALTH INSURANCE	67,681	72,943	70,519	0	70,519	65,807	91,483	20,964	30%
57LIFE	BASIC LIFE INSURANCE	338	358	284	112	396	297	397	1	0%
57MEDA	MEDICARE PAYROLL TAX	1,987	2,563	1,494	638	2,132	1,836	2,876	744	35%
57PENS	UNION PENSION CONTB.	1,700	1,503	1,503	0	1,503	1,503	2,004	501	33%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		73,923	79,578	75,825	751	76,576	1,788	99,190	22,614	30%
FUNCTIONAL ELEMENT TOTALS:		483,391	542,785	474,770	19,202	493,972	198,815	685,650	191,678	39%
0140103 - VEHICLE MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	217,037	204,516	205,924	0	205,924	155,409	214,890	8,966	4%
511002	FULL TIME WAGES	649,464	601,211	610,949	-14,500	596,449	410,091	695,090	98,641	17%
513001	REGULAR OVERTIME	13,990	29,308	6,000	18,200	24,200	22,324	6,000	-18,200	-75%
514001	LONGEVITY	9,300	8,831	8,350	0	8,350	7,825	12,050	3,700	44%
515101	CLOTHING ALLOWANCE	10,150	9,700	8,800	0	8,800	8,163	8,800	0	0%
PERSONAL SERVICES TOTALS:		899,941	853,565	840,023	3,700	843,723	155,409	936,830	93,107	11%
EXPENSES										
52403	MOTOR VEHICLE R-M	44,231	110,883	100,000	27,963	127,963	119,613	100,000	-27,963	-22%
52408	DEPARTMENTAL EQUIP R-M	10,524	14,850	21,550	0	21,550	17,978	21,550	0	0%
5274	RENTAL - EQUIPMENT	0	0	19,914	0	19,914	18,238	19,914	0	0%
5290	CLEANING/CUSTODIAL SVS	1,448	1,442	1,600	0	1,600	1,040	1,600	0	0%
5292	SOLID WASTE COLL/DISPOSAL	85	396	350	0	350	170	350	0	0%
5303	MOTOR VEHICLE INSPECTIONS	594	875	4,000	-2,463	1,538	1,538	4,000	2,463	160%
5432	SMALL TOOLS	4,368	4,136	6,000	0	6,000	5,997	6,000	0	0%
5450	CLEANING/CUSTODIAL SUPPL	1,512	1,639	1,500	300	1,800	1,736	1,500	-300	-17%
5480	GASOLINE	52,815	83,128	72,990	10,000	82,990	79,267	119,921	36,931	45%
5481	DIESEL FUEL	84,572	88,151	98,138	0	98,138	93,453	131,177	33,039	34%
5482	TIRES & TIRE SUPPLIES	41,427	33,837	45,000	-10,200	34,800	25,973	45,000	10,200	29%
5484	AUTO REPAIR PARTS	317,987	313,379	307,618	-40,800	266,818	244,908	307,618	40,800	15%
5536	PAVEMENT MARKING SUPPLIES	8,198	8,840	0	0	0	0	0	0	0%
EXPENSES TOTALS:		567,762	661,556	678,660	-15,200	663,460	119,613	758,630	95,170	14%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,301	3,437	3,892	0	3,892	2,947	4,539	647	17%
57HLTH	HEALTH INSURANCE	180,358	189,880	210,163	0	210,163	156,570	229,510	19,347	9%
57LIFE	BASIC LIFE INSURANCE	784	718	738	0	738	614	738	0	0%
57MEDA	MEDICARE PAYROLL TAX	8,930	9,309	9,702	-1,297	8,405	5,985	10,745	2,340	28%
57PENS	UNION PENSION CONTB.	4,663	4,510	4,510	0	4,510	4,510	4,510	0	0%
FRINGE BENEFITS TOTALS:		198,035	207,854	229,005	-1,297	227,708	2,947	250,042	22,334	10%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	453,185	399,950	0	0	0	0	0	0	0%
585011	USED AUTOS/LIGHT TRUCKS	0	0	40,420	22,580	63,000	57,955	50,000	-13,000	-21%
58502	CONSTRUCTION EQUIPMENT	0	0	156,000	-23,480	132,520	125,915	124,000	-8,520	-6%
58507	VEHL MAINT GARAGE EQUIP	0	0	0	0	0	0	20,000	20,000	100%
DEBT AND CAPITAL TOTALS:		453,185	399,950	196,420	-900	195,520	0	194,000	-1,520	-1%
FUNCTIONAL ELEMENT TOTALS:		2,118,924	2,122,926	1,944,108	-13,697	1,930,411	155,409	2,139,502	209,091	11%
0140104 - STREET MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	375,158	359,875	455,226	-300	454,926	339,657	483,142	28,216	6%
511002	FULL TIME WAGES	1,018,991	960,070	1,170,790	-10,773	1,160,017	692,035	1,399,698	239,681	21%
512001	SEASONAL WAGES	0	0	1,172	-1,172	0	0	1,172	1,172	100%
513001	REGULAR OVERTIME	76,960	122,184	29,000	-13,650	15,350	15,143	29,000	13,650	89%
5130CH90	DPW CH 90 PAYRL SUSPENSE	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	16,681	16,123	16,500	-50	16,450	12,275	19,450	3,000	18%
515101	CLOTHING ALLOWANCE	18,750	19,613	20,550	-1,350	19,200	19,000	19,200	0	0%
PERSONAL SERVICES TOTALS:		1,506,539	1,477,864	1,693,238	-27,295	1,665,943	339,657	1,951,662	285,719	17%
EXPENSES										
52409	PUBLIC PROPERTY R-M	-493	3,957	55,862	-975	54,887	0	55,862	975	2%
5390	POLICE PRIVATE DETAIL SVS	0	0	2,000	0	2,000	1,320	2,000	0	0%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	0	0	221,000	-17,620	203,380	163,222	221,000	17,620	9%
5536	PAVEMENT MARKING SUPPLIES	250	1,395	300	-240	60	0	300	240	400%
EXPENSES TOTALS:		-243	5,352	279,162	-18,835	260,327	0	279,162	18,835	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	8,236	11,268	10,703	-337	10,366	7,012	10,140	-226	-2%
57HLTH	HEALTH INSURANCE	316,226	375,685	397,012	0	397,012	249,471	440,042	43,030	11%
57LIFE	BASIC LIFE INSURANCE	1,591	1,791	1,873	-112	1,761	1,317	1,816	55	3%
57MEDA	MEDICARE PAYROLL TAX	14,227	15,954	19,008	-5,192	13,816	10,478	19,452	5,636	41%
57PENS	UNION PENSION CONTB.	9,414	11,777	10,273	0	10,273	10,273	9,521	-752	-7%
FRINGE BENEFITS TOTALS:		349,695	416,475	438,869	-5,641	433,228	7,012	480,971	47,743	11%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		1,855,991	1,899,691	2,411,269	-51,771	2,359,498	339,657	2,711,795	352,297	15%
0140105 - SIDEWALK/CURB MAINT										
PERSONAL SERVICES										
511002	FULL TIME WAGES	601,290	565,835	681,679	-30,350	651,329	478,727	837,493	186,164	29%
513001	REGULAR OVERTIME	59,219	915	33,000	-31,200	1,800	1,144	33,000	31,200	1733%
514001	LONGEVITY	5,250	6,804	6,575	0	6,575	4,975	8,825	2,250	34%
515101	CLOTHING ALLOWANCE	9,450	9,450	9,000	450	9,450	9,450	9,450	0	0%
PERSONAL SERVICES TOTALS:		675,210	583,004	730,254	-61,100	669,154	478,727	888,768	219,614	33%
EXPENSES										
5530	CONSTRUCTION SUPPLIES	0	0	131,500	25,000	156,500	129,200	131,500	-25,000	-16%
5531	PAVING SUPPLIES	0	0	36,000	-10,700	25,300	1,000	34,000	8,700	34%
5534	CURBING SUPPLIES	53,444	16,749	65,704	-8,000	57,704	21,000	62,704	5,000	9%
EXPENSES TOTALS:		53,444	16,749	233,204	6,300	239,504	129,200	228,204	-11,300	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,814	4,016	4,381	0	4,381	3,498	4,297	-84	-2%
57HLTH	HEALTH INSURANCE	155,773	164,333	181,606	0	181,606	137,353	201,243	19,637	11%
57LIFE	BASIC LIFE INSURANCE	666	611	624	0	624	467	624	0	0%
57MEDA	MEDICARE PAYROLL TAX	7,940	7,931	7,067	-14	7,053	4,987	8,866	1,813	26%
57PENS	UNION PENSION CONTB.	5,289	4,761	5,011	0	5,011	5,011	5,262	251	5%
FRINGE BENEFITS TOTALS:		173,482	181,652	198,689	-14	198,675	3,498	220,292	21,617	11%
FUNCTIONAL ELEMENT TOTALS:		902,136	781,405	1,162,147	-54,814	1,107,333	478,727	1,337,264	229,931	21%
0140106 - DRAINAGE SYSTEM MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	0	0	173,494	0	173,494	112,256	0	-173,494	-100%
513001	REGULAR OVERTIME	0	0	8,000	47,850	55,850	55,740	0	-55,850	-100%
514001	LONGEVITY	0	0	2,925	0	2,925	2,363	0	-2,925	-100%
515101	CLOTHING ALLOWANCE	0	0	2,250	0	2,250	2,250	0	-2,250	-100%
PERSONAL SERVICES TOTALS:		0	0	186,669	47,850	234,519	0	0	-234,519	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5210	ELECTRICITY	0	0	4,525	0	4,525	556	0	-4,525	-100%
52923	CLEANING-CATCH BASINS	0	0	71,000	0	71,000	71,000	0	-71,000	-100%
5301	CONSULTANTS	0	0	136	0	136	0	0	-136	-100%
5530	CONSTRUCTION SUPPLIES	0	0	12,000	0	12,000	12,000	0	-12,000	-100%
EXPENSES TOTALS:		0	0	87,661	0	87,661	556	0	-87,661	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	731	0	731	538	0	-731	-100%
57HLTH	HEALTH INSURANCE	0	0	39,918	0	39,918	28,324	0	-39,918	-100%
57LIFE	BASIC LIFE INSURANCE	0	0	227	0	227	127	0	-227	-100%
57MEDA	MEDICARE PAYROLL TAX	0	0	495	1,596	2,091	936	0	-2,091	-100%
57PENS	UNION PENSION CONTB.	0	0	1,253	0	1,253	1,253	0	-1,253	-100%
FRINGE BENEFITS TOTALS:		0	0	42,624	1,596	44,220	538	0	-44,220	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	316,954	49,446	366,400	0	0	-366,400	-100%
0140107 - STREET CLEANING										
PERSONAL SERVICES										
511002	FULL TIME WAGES	253,671	251,081	304,393	0	304,393	233,669	354,224	49,831	16%
513001	REGULAR OVERTIME	67,772	54,931	17,200	-4,850	12,350	11,031	17,200	4,850	39%
514001	LONGEVITY	4,900	5,000	5,100	0	5,100	4,525	7,025	1,925	38%
515101	CLOTHING ALLOWANCE	4,050	4,050	4,050	0	4,050	4,050	4,050	0	0%
PERSONAL SERVICES TOTALS:		330,393	315,061	330,743	-4,850	325,893	233,669	382,499	56,606	17%
EXPENSES										
5535	SWEEPER/PARTS	21,492	13,757	19,000	900	19,900	19,464	24,000	4,100	21%
EXPENSES TOTALS:		21,492	13,757	19,000	900	19,900	19,464	24,000	4,100	21%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,736	1,747	1,867	0	1,867	1,374	1,867	0	0%
57HLTH	HEALTH INSURANCE	63,494	66,931	74,935	0	74,935	57,548	80,326	5,391	7%
57LIFE	BASIC LIFE INSURANCE	465	411	454	0	454	340	454	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,655	2,775	2,492	50	2,542	1,891	2,900	358	14%
57PENS	UNION PENSION CONTB.	1,997	2,255	2,255	0	2,255	2,255	2,255	0	0%
FRINGE BENEFITS TOTALS:		70,346	74,119	82,003	50	82,053	1,374	87,802	5,749	7%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		422,231	402,938	431,746	-3,900	427,846	233,669	494,301	66,455	16%
0140108 - TRAFFIC CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	91,519	90,887	90,934	0	90,934	71,407	96,268	5,334	6%
511002	FULL TIME WAGES	297,800	262,304	242,546	0	242,546	156,332	237,500	-5,046	-2%
513001	REGULAR OVERTIME	25,494	17,909	6,000	11,200	17,200	17,168	6,000	-11,200	-65%
514001	LONGEVITY	4,975	4,819	4,500	0	4,500	2,817	4,575	75	2%
515101	CLOTHING ALLOWANCE	4,850	5,300	3,950	0	3,950	3,950	3,500	-450	-11%
PERSONAL SERVICES TOTALS:		424,638	381,219	347,930	11,200	359,130	71,407	347,843	-11,287	-3%
EXPENSES										
5210	ELECTRICITY	49,343	78,261	59,212	0	59,212	40,765	100,965	41,753	71%
52404	ELECTRICAL EQUIP R-M	132,666	179,992	135,000	1,450	136,450	133,259	136,450	0	0%
52409	PUBLIC PROPERTY R-M	54,141	41,836	50,000	0	50,000	50,000	50,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	10,936	0	10,936	3,000	10,936	0	0%
5430	BUILDING MAINT SUPPLIES	497	405	0	0	0	0	0	0	0%
5530	CONSTRUCTION SUPPLIES	0	0	29,300	-750	28,550	23,761	28,550	0	0%
5580	PUBLIC SAFETY SUPPLIES	38,685	29,287	39,000	-700	38,300	34,469	38,300	0	0%
EXPENSES TOTALS:		275,331	329,781	323,448	0	323,448	40,765	365,201	41,753	13%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,015	794	1,378	0	1,378	759	1,136	-242	-18%
57HLTH	HEALTH INSURANCE	84,315	83,209	83,762	-6,981	76,781	50,925	67,493	-9,288	-12%
57LIFE	BASIC LIFE INSURANCE	497	465	397	0	397	335	454	57	14%
57MEDA	MEDICARE PAYROLL TAX	2,448	2,381	2,380	0	2,380	1,881	3,157	777	33%
57PENS	UNION PENSION CONTB.	1,930	2,004	2,004	0	2,004	2,004	1,754	-250	-12%
FRINGE BENEFITS TOTALS:		90,204	88,852	89,921	-6,981	82,940	759	73,994	-8,946	-11%
FUNCTIONAL ELEMENT TOTALS:		790,173	799,852	761,299	4,219	765,518	71,407	787,038	21,520	3%
0140109 - STREET LIGHTING										
PERSONAL SERVICES										
511002	FULL TIME WAGES	32,949	32,949	32,949	0	32,949	25,320	38,575	5,626	17%
513001	REGULAR OVERTIME	0	0	4,800	-4,650	150	57	4,800	4,650	3100%
514001	LONGEVITY	575	575	675	0	675	0	775	100	15%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
515401	PRIVATE DUTY DETAILS	0	0	10,000	-10,000	0	0	10,000	10,000	100%
PERSONAL SERVICES TOTALS:		33,974	33,974	48,874	-14,650	34,224	25,320	54,600	20,376	60%
EXPENSES										
5210	ELECTRICITY	919,078	855,647	1,050,000	-500	1,049,500	763,240	1,068,768	19,268	2%
5211	NATURAL GAS	43,690	50,503	0	52,428	52,428	30,504	66,276	13,848	26%
52404	ELECTRICAL EQUIP R-M	264,709	311,469	52,428	-52,428	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	0	0	1,500	0	1,500	1,000	1,500	0	0%
5595	GAS LAMP PARTS	10,834	11,167	10,000	-2,850	7,150	6,410	8,000	850	12%
EXPENSES TOTALS:		1,238,311	1,228,787	1,113,928	-3,350	1,110,578	763,240	1,144,544	33,966	3%
FRINGE BENEFITS										
57HLTH	HEALTH INSURANCE	7,871	8,678	9,396	0	9,396	7,289	10,627	1,231	13%
57LIFE	BASIC LIFE INSURANCE	56	51	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	460	467	494	0	494	346	577	83	17%
57PENS	UNION PENSION CONTB.	250	251	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		8,637	9,447	10,198	0	10,198	7,289	11,512	1,314	13%
DEBT AND CAPITAL										
586015	STREET LIGHTS & SIGNALS	0	2,478	3,080	0	3,080	1,991	0	-3,080	-100%
DEBT AND CAPITAL TOTALS:		0	2,478	3,080	0	3,080	1,991	0	-3,080	-100%
FUNCTIONAL ELEMENT TOTALS:		1,280,922	1,274,685	1,176,080	-18,000	1,158,080	25,320	1,210,656	52,576	5%
0140110 - SNOW/ICE CONTROL										
PERSONAL SERVICES										
511002	FULL TIME WAGES	0	0	0	1,000	1,000	37	0	-1,000	-100%
513001	REGULAR OVERTIME	448,618	816,688	228,727	273,480	502,207	379,499	228,727	-273,480	-54%
513004	WORK BY OTHER DEPTS.	0	0	23,938	-7,500	16,438	4,005	23,938	7,500	46%
514311	SNOW STAND-BY PAY	0	0	12,000	32,500	44,500	44,379	12,000	-32,500	-73%
PERSONAL SERVICES TOTALS:		448,618	816,688	264,665	299,480	564,145	37	264,665	-299,480	-53%
EXPENSES										
52403	MOTOR VEHICLE R-M	11,469	7,546	0	0	0	0	0	0	0%
5273	RENTAL - VEHICLES	531,391	1,165,548	302,000	467,890	769,890	561,780	302,000	-467,890	-61%
5386	WEATHER FORECAST SVS	0	0	1,075	100	1,175	1,175	1,075	-100	-9%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5484	AUTO REPAIR PARTS	74,266	93,044	0	85,000	85,000	64,741	0	-85,000	-100%
5532	SAND & SALT	412,460	1,010,068	350,000	270,163	620,163	521,176	350,000	-270,163	-44%
5712	REFRESHMENTS/MEALS	0	0	0	950	950	950	0	-950	-100%
5783	PRIVATE PROPERTY DAMAGE	1,803	7,538	3,000	-950	2,050	0	3,000	950	46%
EXPENSES TOTALS:		1,031,389	2,283,744	656,075	823,153	1,479,228	0	656,075	-823,153	-56%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	4,716	1,796	0	4,262	4,262	4,262	0	-4,262	-100%
FRINGE BENEFITS TOTALS:		4,716	1,796	0	4,262	4,262	4,262	0	-4,262	-100%
FUNCTIONAL ELEMENT TOTALS:		1,484,723	3,102,228	920,740	1,126,895	2,047,635	37	920,740	-1,126,895	-55%
0140111 - SOLID WASTE MGMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	26,236	133,208	131,182	0	131,182	103,335	138,682	7,500	6%
511002	FULL TIME WAGES	71,775	71,234	71,640	0	71,640	54,975	83,061	11,421	16%
511101	PART TIME < 20 HRS/WK	19,822	19,927	18,305	1,143	19,448	14,625	18,305	-1,143	-6%
512001	SEASONAL WAGES	0	0	17,000	-2,800	14,200	8,100	17,000	2,800	20%
513001	REGULAR OVERTIME	18,820	17,575	3,000	3,300	6,300	6,201	3,000	-3,300	-52%
514001	LONGEVITY	1,250	2,125	2,125	0	2,125	1,450	2,650	525	25%
515101	CLOTHING ALLOWANCE	900	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		138,804	244,968	244,152	1,643	245,795	103,335	263,598	17,803	7%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	1,500	1,680	1,700	0	1,700	1,680	1,700	0	0%
52409	PUBLIC PROPERTY R-M	0	0	2,000	0	2,000	1,400	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	1,075	500	1,575	1,471	1,075	-500	-32%
5292	SOLID WASTE COLL/DISPOSAL	4,036,893	3,902,853	3,862,550	-57,000	3,805,550	3,322,165	3,998,520	192,970	5%
52922	COLLECTION-RECYCLABLES	1,646,178	1,716,890	1,740,830	0	1,740,830	1,740,830	1,816,556	75,726	4%
52924	PROCESSING RECYCLABLES	62,549	77,851	31,000	57,000	88,000	84,511	31,000	-57,000	-65%
530203	ENGINEERING SERVICES	0	0	33,400	0	33,400	30,145	33,400	0	0%
5317	MAILING SERVICES	0	0	2,000	-2,000	0	0	2,000	2,000	100%
5341	POSTAGE	0	0	3,200	-3,200	0	0	3,200	3,200	100%
5342	PRINTING	54	0	2,000	-1,809	191	191	2,000	1,809	946%
5382	PEST CONTROL SERVICES	912	1,212	2,000	0	2,000	976	2,000	0	0%
5384	ANIMAL CARE	4,534	2,837	1,000	0	1,000	1,000	1,000	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		5,752,619	5,703,323	5,682,755	-6,509	5,676,246	1,680	5,894,451	218,205	4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	446	553	568	0	568	418	568	0	0%
57HLTH	HEALTH INSURANCE	19,672	23,284	24,947	0	24,947	19,121	27,096	2,149	9%
57LIFE	BASIC LIFE INSURANCE	141	216	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,275	2,730	2,967	0	2,967	2,026	3,163	196	7%
57PENS	UNION PENSION CONTB.	499	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		22,033	27,284	29,210	0	29,210	418	31,555	2,345	8%
FUNCTIONAL ELEMENT TOTALS:		5,913,456	5,975,575	5,956,117	-4,866	5,951,251	103,335	6,189,604	238,353	4%
0140112 - ENGINEERING SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	260,293	898,461	884,364	29,328	913,692	678,454	931,355	17,663	2%
512003	WORK STUDY WAGES	0	0	0	4,980	4,980	4,980	0	-4,980	-100%
512008	INTERNS	13,605	26,771	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	6,194	15,510	18,220	-16,400	1,820	1,806	18,220	16,400	901%
514001	LONGEVITY	1,275	4,908	4,000	0	4,000	2,775	4,975	975	24%
515101	CLOTHING ALLOWANCE	2,750	6,600	5,500	0	5,500	5,500	5,500	0	0%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	7,223	0	0	0%
PERSONAL SERVICES TOTALS:		284,117	952,250	912,084	17,908	929,992	678,454	960,050	30,058	3%
EXPENSES										
5231	PERMIT FEES	0	1,026	0	100	100	50	100	0	0%
5301	CONSULTANTS	0	3,154	0	0	0	0	0	0	0%
530203	ENGINEERING SERVICES	0	0	4,000	8,000	12,000	2,950	4,000	-8,000	-67%
5420	OFFICE SUPPLIES	1,149	1,666	1,000	76	1,076	1,035	1,050	-26	-2%
5581	UNIFORMS/PROTECTIVE	0	0	600	0	600	460	600	0	0%
5587	ENGINEERING SURVEY SUPPL	3,082	3,798	4,380	-700	3,680	2,500	4,380	700	19%
EXPENSES TOTALS:		4,232	9,644	9,980	7,476	17,456	50	10,130	-7,326	-42%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	932	3,421	3,487	0	3,487	2,671	3,487	0	0%
57HLTH	HEALTH INSURANCE	15,319	105,259	111,704	0	111,704	86,080	125,239	13,535	12%
57LIFE	BASIC LIFE INSURANCE	170	668	681	0	681	505	624	-57	-8%
57MEDA	MEDICARE PAYROLL TAX	3,022	8,485	8,411	243	8,654	7,279	9,785	1,131	13%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		19,443	117,833	124,283	243	124,526	2,671	139,135	14,609	12%
FUNCTIONAL ELEMENT TOTALS:		307,792	1,079,727	1,046,347	25,627	1,071,974	678,454	1,109,315	37,341	3%
0140114 - PARKING METER COLL/MAINT										
PERSONAL SERVICES										
511002	FULL TIME WAGES	74,162	75,232	69,949	0	69,949	56,136	82,848	12,899	18%
513001	REGULAR OVERTIME	15,685	2,601	500	-300	200	198	500	300	150%
514001	LONGEVITY	4,425	2,025	1,350	0	1,350	900	1,425	75	6%
515101	CLOTHING ALLOWANCE	4,200	900	900	0	900	900	900	0	0%
PERSONAL SERVICES TOTALS:		98,472	80,758	72,699	-300	72,399	56,136	85,673	13,274	18%
EXPENSES										
5543	PARKING METER PARTS	10,753	10,667	15,000	2,850	17,850	13,832	15,000	-2,850	-16%
EXPENSES TOTALS:		10,753	10,667	15,000	2,850	17,850	13,832	15,000	-2,850	-16%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	947	90	0	337	337	252	405	68	20%
57HLTH	HEALTH INSURANCE	67,703	17,050	16,570	6,981	23,551	17,055	25,128	1,577	7%
57LIFE	BASIC LIFE INSURANCE	438	97	114	0	114	42	57	-57	-50%
57MEDA	MEDICARE PAYROLL TAX	2,334	124	0	405	405	335	592	187	46%
57PENS	UNION PENSION CONTB.	725	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		72,147	17,862	17,185	7,723	24,908	252	26,683	1,775	7%
FUNCTIONAL ELEMENT TOTALS:		181,372	109,287	104,884	10,273	115,157	56,136	127,356	12,199	11%
PUBLIC WORKS DEPARTMENT TOTALS:		16,774,092	18,808,984	17,444,080	1,984,162	19,428,242	14,841,676	18,555,086	-873,156	-4%
501 - HEALTH & HUMAN SERVICES										
0150101 - HEALTH & HUMAN SVS ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	247,517	220,948	244,572	16,223	260,795	207,957	288,018	27,223	10%
511102	PART TIME > 20 HRS/WK	0	0	22,193	-3,059	19,134	0	23,794	4,660	24%
514001	LONGEVITY	1,975	2,963	1,975	550	2,525	1,533	1,325	-1,200	-48%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	5,154	5,154	5,154	0	-5,154	-100%
515102	CLEANING ALLOWANCE	1,200	1,650	1,600	650	2,250	2,250	2,250	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		250,692	225,560	270,340	19,518	289,858	207,957	315,387	25,529	9%
EXPENSES										
5210	ELECTRICITY	2,823	2,952	4,019	0	4,019	2,481	4,019	0	0%
5211	NATURAL GAS	5,178	5,793	6,214	0	6,214	5,347	8,867	2,653	43%
5230	WATER & SEWER SERVICES	321	310	343	0	343	275	600	257	75%
52401	OFFICE EQUIPMENT R-M	1,347	368	2,150	0	2,150	818	2,150	0	0%
5273	RENTAL - VEHICLES	0	0	0	200	200	181	0	-200	-100%
5290	CLEANING/CUSTODIAL SVS	4,380	4,380	4,500	0	4,500	4,500	4,500	0	0%
5301	CONSULTANTS	350	450	600	0	600	170	600	0	0%
5321	TUITION ASSISTANCE	0	0	0	15	15	15	0	-15	-100%
53401	TELEPHONE	2,097	1,542	4,008	-600	3,408	1,820	4,008	600	18%
53402	CELLULAR TELEPHONES	1,608	854	92	600	692	647	92	-600	-87%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	1,705	1,442	6,500	0	6,500	3,892	6,500	0	0%
5342	PRINTING	573	642	4,200	-300	3,900	1,063	4,200	300	8%
5343	ADVERTISING/PUBLICATIONS	0	25	500	0	500	0	500	0	0%
5420	OFFICE SUPPLIES	2,263	3,130	4,600	0	4,600	2,502	4,600	0	0%
5430	BUILDING MAINT SUPPLIES	439	528	600	0	600	106	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	116	0	125	0	125	0	125	0	0%
5710	VEHICLE USE REIMBURSEMENT	413	268	900	0	900	350	900	0	0%
5711	IN-STATE CONFERENCES	353	324	700	-15	685	274	700	15	2%
5712	REFRESHMENTS/MEALS	0	0	0	100	100	0	0	-100	-100%
5730	DUES & SUBSCRIPTIONS	215	165	450	0	450	65	450	0	0%
5771	PROFESSIONAL LICENSES	0	0	150	0	150	0	0	-150	-100%
EXPENSES TOTALS:		24,181	23,173	40,651	0	40,651	2,481	43,411	2,760	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,172	1,613	2,351	0	2,351	1,429	1,867	-484	-21%
57HLTH	HEALTH INSURANCE	35,180	44,031	54,901	0	54,901	31,653	67,667	12,766	23%
57LIFE	BASIC LIFE INSURANCE	206	227	284	0	284	160	114	-170	-60%
57MEDA	MEDICARE PAYROLL TAX	2,913	2,785	3,314	231	3,545	2,461	4,573	1,028	29%
FRINGE BENEFITS TOTALS:		39,471	48,656	60,850	231	61,081	1,429	74,221	13,140	22%
FUNCTIONAL ELEMENT TOTALS:		314,345	297,390	371,841	19,749	391,590	207,957	433,019	41,429	11%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0150102 - ENVIRONMENTAL HEALTH										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	210,426	215,927	212,150	11,437	223,587	167,697	225,168	1,581	1%
513001	REGULAR OVERTIME	455	0	500	0	500	0	500	0	0%
514001	LONGEVITY	1,600	1,600	1,600	350	1,950	1,950	2,200	250	13%
515101	CLOTHING ALLOWANCE	1,400	1,600	0	200	200	0	1,800	1,600	800%
515102	CLEANING ALLOWANCE	200	0	1,600	200	1,800	1,800	0	-1,800	-100%
PERSONAL SERVICES TOTALS:		214,081	219,127	215,850	12,187	228,037	167,697	229,668	1,631	1%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	2,105	2,030	2,400	0	2,400	0	2,400	0	0%
5301	CONSULTANTS	5,951	6,531	7,500	0	7,500	6,575	7,500	0	0%
5321	TUITION ASSISTANCE	0	0	0	15	15	15	0	-15	-100%
5382	PEST CONTROL SERVICES	15,300	15,600	15,300	0	15,300	15,300	15,759	459	3%
5480	GASOLINE	878	1,032	1,465	0	1,465	1,082	1,791	326	22%
5502	TESTING SUPPLIES	552	460	500	0	500	345	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	77	10	100	0	100	0	100	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	200	0	200	0	200	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	368	474	850	-15	835	125	691	-144	-17%
5730	DUES & SUBSCRIPTIONS	420	460	460	0	460	445	460	0	0%
EXPENSES TOTALS:		25,651	26,597	28,775	0	28,775	0	29,401	626	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	902	973	973	0	973	716	973	0	0%
57HLTH	HEALTH INSURANCE	24,088	26,537	28,670	0	28,670	21,503	29,770	1,100	4%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,399	1,479	1,481	90	1,571	1,134	1,573	2	0%
FRINGE BENEFITS TOTALS:		26,502	29,102	31,238	90	31,328	716	32,430	1,102	4%
FUNCTIONAL ELEMENT TOTALS:		266,234	274,826	275,863	12,277	288,140	167,697	291,499	3,359	1%
0150103 - CLINICAL HEALTH										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	-180	0	0	0	0	3,792	0	0	0%
511001	FULL TIME SALARIES	947,593	890,856	998,742	92,085	1,090,827	672,493	1,093,973	3,146	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511101	PART TIME < 20 HRS/WK	23,313	63,213	66,833	-6,000	60,833	52,779	65,516	4,683	8%
511102	PART TIME > 20 HRS/WK	65,373	64,976	95,997	0	95,997	49,041	63,378	-32,619	-34%
514001	LONGEVITY	7,175	5,175	5,600	0	5,600	3,350	4,950	-650	-12%
514309	OTHER STIPENDS	0	0	0	0	0	0	11,500	11,500	100%
514314	CRISIS TEAM STIPEND	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%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	150	0	0	0%
515102	CLEANING ALLOWANCE	4,854	4,600	5,000	0	5,000	5,250	6,250	1,250	25%
PERSONAL SERVICES TOTALS:		1,048,129	1,028,820	1,172,172	92,085	1,264,257	3,792	1,245,567	-18,690	-1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	833	902	525	0	525	70	525	0	0%
5500	MEDICAL SUPPLIES	1,329	1,402	1,710	0	1,710	1,114	1,710	0	0%
5592	BOOKS/MANUALS/PERIODICALS	329	296	450	0	450	54	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,621	1,016	1,474	0	1,474	814	1,474	0	0%
5711	IN-STATE CONFERENCES	110	130	400	0	400	0	400	0	0%
5730	DUES & SUBSCRIPTIONS	108	290	350	0	350	200	350	0	0%
EXPENSES TOTALS:		4,330	4,036	4,909	0	4,909	70	4,909	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	5,662	4,361	5,754	-136	5,618	4,182	6,080	462	8%
57HLTH	HEALTH INSURANCE	166,762	167,576	190,587	-3,783	186,804	113,635	213,611	26,807	14%
57LIFE	BASIC LIFE INSURANCE	860	864	908	-57	851	628	851	0	0%
57MEDA	MEDICARE PAYROLL TAX	17,756	16,975	17,373	0	17,373	11,389	18,938	1,565	9%
FRINGE BENEFITS TOTALS:		191,040	189,776	214,622	-3,976	210,646	4,182	239,480	28,834	14%
FUNCTIONAL ELEMENT TOTALS:		1,243,500	1,222,632	1,391,703	88,109	1,479,812	3,792	1,489,956	10,144	1%
0150120 - HUMAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	197,565	258,170	110,802	3,734	114,536	99,427	77,653	-36,883	-32%
514001	LONGEVITY	2,525	2,225	800	0	800	1,142	0	-800	-100%
515102	CLEANING ALLOWANCE	800	1,200	0	900	900	900	0	-900	-100%
PERSONAL SERVICES TOTALS:		200,890	261,595	111,602	4,634	116,236	99,427	77,653	-38,583	-33%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,457	704	0	0	0	0	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53401	TELEPHONE	1,807	1,198	0	0	0	0	0	0	0%
53403	BEEPERS	70	71	0	0	0	0	0	0	0%
5341	POSTAGE	3,502	3,191	0	0	0	0	0	0	0%
5342	PRINTING	1,748	1,730	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	1,116	1,032	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	475	540	0	0	0	61	0	0	0%
5711	IN-STATE CONFERENCES	236	208	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	348	336	0	0	0	0	0	0	0%
EXPENSES TOTALS:		10,760	9,010	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	851	881	0	136	136	120	0	-136	-100%
57HLTH	HEALTH INSURANCE	19,918	27,004	0	3,783	3,783	3,353	0	-3,783	-100%
57LIFE	BASIC LIFE INSURANCE	157	222	0	57	57	42	0	-57	-100%
57MEDA	MEDICARE PAYROLL TAX	2,064	1,791	1,044	0	1,044	806	1,126	82	8%
FRINGE BENEFITS TOTALS:		22,989	29,897	1,044	3,976	5,020	120	1,126	-3,894	-78%
FUNCTIONAL ELEMENT TOTALS:		234,639	300,502	112,646	8,610	121,256	99,427	78,779	-42,477	-35%
0150121 - HUMAN RIGHTS										
EXPENSES										
5301	CONSULTANTS	0	0	0	52	52	52	0	-52	-100%
5341	POSTAGE	0	0	0	50	50	46	0	-50	-100%
5342	PRINTING	0	0	200	50	250	17	200	-50	-20%
5461	RECREATION SUPPLIES	0	0	200	-52	148	0	200	52	35%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	0	0	0	0	0	0%
5593	AWARDS & TROPHIES	0	0	200	-50	150	0	200	50	33%
5712	REFRESHMENTS/MEALS	0	0	250	-50	200	99	250	50	25%
EXPENSES TOTALS:		0	0	850	0	850	52	850	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	850	0	850	52	850	0	0%
0150122 - YOUTH SERVICES										
EXPENSES										
5290	CLEANING/CUSTODIAL SVS	0	0	1,300	0	1,300	900	1,300	0	0%
530218	COUNSELING SERVICES	0	0	78,800	0	78,800	59,800	78,800	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5461	RECREATION SUPPLIES	0	0	0	300	300	244	0	-300	-100%
5710	VEHICLE USE REIMBURSEMENT	0	0	300	-300	0	0	300	300	100%
EXPENSES TOTALS:		0	0	80,400	0	80,400	900	80,400	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	80,400	0	80,400	900	80,400	0	0%
0150123 - MENTAL HEALTH SERVICES										
EXPENSES										
530218	COUNSELING SERVICES	0	0	126,700	0	126,700	126,700	126,700	0	0%
EXPENSES TOTALS:		0	0	126,700	0	126,700	126,700	126,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	126,700	0	126,700	126,700	126,700	0	0%
0150124 - CHILD CARE ASSISTANCE										
EXPENSES										
5797	GRANTS	0	0	68,443	0	68,443	68,443	68,443	0	0%
EXPENSES TOTALS:		0	0	68,443	0	68,443	68,443	68,443	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	68,443	0	68,443	68,443	68,443	0	0%
0150125 - YOUTH COMMISSION										
EXPENSES										
5274	RENTAL - EQUIPMENT	0	0	0	684	684	684	0	-684	-100%
5301	CONSULTANTS	0	0	650	50	700	0	650	-50	-7%
5341	POSTAGE	0	0	150	0	150	0	150	0	0%
5342	PRINTING	0	0	150	-25	125	0	150	25	20%
5420	OFFICE SUPPLIES	0	0	550	-484	66	0	550	484	733%
5461	RECREATION SUPPLIES	0	0	500	-200	300	203	500	200	67%
5712	REFRESHMENTS/MEALS	0	0	500	-50	450	206	500	50	11%
EXPENSES TOTALS:		0	0	2,500	-25	2,475	684	2,500	25	1%
FUNCTIONAL ELEMENT TOTALS:		0	0	2,500	-25	2,475	684	2,500	25	1%
HEALTH & HUMAN SERVICES TOTALS:		2,058,718	2,095,349	2,430,946	128,720	2,559,666	1,784,062	2,572,146	12,480	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
502 - SENIOR SERVICES										
0150201 - HUMAN SERVICES ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	-1,654	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	-1,654	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	-1,654	0	0	0%
0150202 - SENIOR SERVICES										
PERSONAL SERVICES										
510CD	CDBG PERSONAL SVS ADVANCE	-639	161	0	0	0	15,124	0	0	0%
511001	FULL TIME SALARIES	212,290	176,276	187,574	10,088	197,662	142,890	219,743	22,081	11%
511101	PART TIME < 20 HRS/WK	13,455	29,997	13,951	0	13,951	8,952	13,951	0	0%
514001	LONGEVITY	1,850	1,125	1,225	0	1,225	575	1,875	650	53%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,400	1,397	1,600	200	1,800	1,718	1,800	0	0%
PERSONAL SERVICES TOTALS:		229,356	208,956	204,350	10,288	214,638	15,124	237,369	22,731	11%
EXPENSES										
5210	ELECTRICITY	17,283	19,543	22,432	0	22,432	14,187	24,457	2,025	9%
5230	WATER & SEWER SERVICES	5,863	4,218	6,273	0	6,273	4,933	6,600	327	5%
52401	OFFICE EQUIPMENT R-M	0	0	900	0	900	0	900	0	0%
5274	RENTAL - EQUIPMENT	0	0	390	0	390	375	390	0	0%
53401	TELEPHONE	839	1,009	1,200	0	1,200	124	1,200	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	776	8,027	800	0	800	800	800	0	0%
5342	PRINTING	584	488	800	0	800	108	800	0	0%
5383	TRANSPORTATION SERVICES	0	0	199,000	0	199,000	187,473	199,000	0	0%
5412	HEATING OIL	4,730	4,830	5,080	0	5,080	5,080	5,450	370	7%
5420	OFFICE SUPPLIES	926	859	900	0	900	900	900	0	0%
5450	CLEANING/CUSTODIAL SUPPL	1,006	745	813	0	813	813	813	0	0%
5710	VEHICLE USE REIMBURSEMENT	411	642	830	0	830	509	830	0	0%
5711	IN-STATE CONFERENCES	200	315	300	0	300	295	300	0	0%
5730	DUES & SUBSCRIPTIONS	0	0	200	0	200	185	200	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		32,618	40,675	239,918	0	239,918	14,187	242,640	2,722	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,005	945	973	0	973	680	973	0	0%
57HLTH	HEALTH INSURANCE	35,858	33,850	39,751	0	39,751	32,501	45,502	5,751	14%
57LIFE	BASIC LIFE INSURANCE	127	67	170	0	170	124	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,907	3,372	2,920	118	3,038	2,686	3,197	159	5%
FRINGE BENEFITS TOTALS:		39,898	38,234	43,814	118	43,932	680	49,842	5,910	13%
FUNCTIONAL ELEMENT TOTALS:		301,871	287,865	488,082	10,406	498,488	15,124	529,851	31,363	6%
SENIOR SERVICES TOTALS:		301,871	287,865	488,082	10,406	498,488	419,376	529,851	31,363	6%
503 - VETERAN SERVICES DEPT										
0150301 - VETERAN SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	120,270	122,384	119,804	6,278	126,082	94,526	126,860	778	1%
514001	LONGEVITY	800	800	1,375	50	1,425	850	1,425	0	0%
514399	OTHER SPECIAL COMP	2,276	2,259	2,250	0	2,250	1,696	2,250	0	0%
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		123,746	125,843	123,829	6,378	130,207	94,526	130,985	778	1%
EXPENSES										
5210	ELECTRICITY	86	0	231	-100	131	0	231	100	76%
5230	WATER & SEWER SERVICES	25	0	111	0	111	0	0	-111	-100%
52401	OFFICE EQUIPMENT R-M	369	369	734	0	734	433	734	0	0%
53401	TELEPHONE	149	155	400	0	400	94	400	0	0%
5341	POSTAGE	188	143	256	0	256	111	256	0	0%
5342	PRINTING	67	193	200	0	200	31	200	0	0%
5420	OFFICE SUPPLIES	295	0	310	0	310	258	310	0	0%
5594	FLAGS & BUNTINGS	3,446	3,569	3,500	100	3,600	3,547	3,500	-100	-3%
5709	VETERAN BENEFITS	30,229	16,976	30,000	0	30,000	17,329	30,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	472	394	700	0	700	257	700	0	0%
5711	IN-STATE CONFERENCES	602	664	900	0	900	267	900	0	0%
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%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		46,183	32,719	47,617	0	47,617	0	47,506	-111	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	302	326	326	0	326	240	326	0	0%
57HLTH	HEALTH INSURANCE	7,507	8,273	8,940	0	8,940	6,706	9,284	344	4%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,032	1,071	1,073	60	1,133	810	1,134	1	0%
FRINGE BENEFITS TOTALS:		8,954	9,784	10,453	60	10,513	240	10,858	345	3%
FUNCTIONAL ELEMENT TOTALS:		178,883	168,345	181,899	6,438	188,337	94,526	189,349	1,012	1%
VETERAN SERVICES DEPT TOTALS:		178,883	168,345	181,899	6,438	188,337	127,744	189,349	1,012	1%
601 - NEWTON PUBLIC LIBRARY										
0160101 - LIBRARY ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	250,928	258,134	214,151	11,061	225,212	168,650	226,600	1,388	1%
513001	REGULAR OVERTIME	0	0	0	0	0	4	0	0	0%
514001	LONGEVITY	2,550	2,650	2,100	338	2,438	1,338	2,100	-338	-14%
515002	SEVERANCE PAY	0	1,199	0	7,803	7,803	7,803	0	-7,803	-100%
515101	CLOTHING ALLOWANCE	0	0	0	225	225	225	0	-225	-100%
515102	CLEANING ALLOWANCE	800	800	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		254,278	262,782	216,651	19,476	236,127	168,650	229,150	-6,977	-3%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	405	-94	311	311	405	94	30%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	405	-94	311	311	405	94	30%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	902	973	810	0	810	627	810	0	0%
57HLTH	HEALTH INSURANCE	32,195	29,394	34,219	0	34,219	26,525	39,259	5,040	15%
57LIFE	BASIC LIFE INSURANCE	113	113	57	0	57	52	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,421	2,545	2,021	64	2,085	1,619	2,139	54	3%
FRINGE BENEFITS TOTALS:		35,632	33,025	37,107	64	37,171	627	42,265	5,094	14%
FUNCTIONAL ELEMENT TOTALS:		289,909	295,808	254,163	19,446	273,609	168,650	271,820	-1,789	-1%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160102 - LIBRARY BUILDING MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	205,147	209,303	201,403	14,190	215,593	161,622	213,951	-1,642	-1%
511101	PART TIME < 20 HRS/WK	0	0	7,812	-7,812	0	0	7,812	7,812	100%
513001	REGULAR OVERTIME	30,737	33,830	25,628	4,059	29,687	25,782	25,628	-4,059	-14%
514001	LONGEVITY	3,700	3,700	3,700	900	4,600	4,600	4,700	100	2%
514004	SHIFT DIFFERENTIAL	6,766	6,867	6,938	800	7,738	5,481	6,938	-800	-10%
515101	CLOTHING ALLOWANCE	2,000	2,000	2,000	250	2,250	2,250	2,250	0	0%
PERSONAL SERVICES TOTALS:		248,351	255,699	247,481	12,387	259,868	161,622	261,279	1,411	1%
EXPENSES										
5210	ELECTRICITY	145,130	200,083	179,439	22,675	202,114	200,725	297,268	95,154	47%
5211	NATURAL GAS	41,281	43,416	49,537	990	50,527	45,349	69,052	18,525	37%
5230	WATER & SEWER SERVICES	13,817	13,868	15,009	0	15,009	10,999	16,000	991	7%
52401	OFFICE EQUIPMENT R-M	0	669	350	298	648	648	350	-298	-46%
52408	DEPARTMENTAL EQUIP R-M	7,194	8,110	5,110	3,015	8,125	8,125	5,110	-3,015	-37%
5274	RENTAL - EQUIPMENT	0	0	849	0	849	849	849	0	0%
5412	HEATING OIL	9,013	11,338	10,060	7,110	17,170	10,060	13,065	-4,105	-24%
5430	BUILDING MAINT SUPPLIES	7,215	5,537	5,550	927	6,477	6,198	5,550	-927	-14%
5431	ELECTRICAL SUPPLIES	2,368	3,544	4,000	-1,509	2,491	1,389	4,000	1,509	61%
5450	CLEANING/CUSTODIAL SUPPL	4,706	5,336	4,000	337	4,337	4,337	4,000	-337	-8%
5581	UNIFORMS/PROTECTIVE	0	0	309	96	405	405	309	-96	-24%
EXPENSES TOTALS:		230,723	291,902	274,213	33,940	308,153	200,725	415,553	107,400	35%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,199	1,363	1,378	0	1,378	708	973	-405	-29%
57HLTH	HEALTH INSURANCE	43,145	48,501	52,870	0	52,870	30,367	42,334	-10,536	-20%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,518	1,577	1,269	82	1,351	1,223	1,342	-9	-1%
FRINGE BENEFITS TOTALS:		46,031	51,611	55,687	82	55,769	708	44,819	-10,950	-20%
FUNCTIONAL ELEMENT TOTALS:		525,106	599,213	577,381	46,409	623,790	161,622	721,651	97,861	16%
0160103 - MAIN LIBRARY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	1,670,866	1,773,628	1,801,340	56,221	1,857,561	1,370,883	1,823,336	-34,225	-2%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511101	PART TIME < 20 HRS/WK	299,893	278,287	309,180	-21,202	287,978	207,157	302,964	14,986	5%
511102	PART TIME > 20 HRS/WK	387,330	350,715	349,012	40,200	389,212	285,160	466,998	77,786	20%
513001	REGULAR OVERTIME	84,837	85,930	61,400	40,000	101,400	61,906	61,400	-40,000	-39%
514001	LONGEVITY	15,333	17,433	16,400	612	17,012	12,100	18,150	1,138	7%
515002	SEVERANCE PAY	8,069	1,930	0	6,694	6,694	6,694	0	-6,694	-100%
515102	CLEANING ALLOWANCE	22,533	22,932	21,600	4,050	25,650	25,650	26,100	450	2%
PERSONAL SERVICES TOTALS:		2,488,861	2,530,854	2,558,932	126,576	2,685,508	1,370,883	2,698,948	13,440	1%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	2,200	-1,732	468	468	2,200	1,732	370%
5274	RENTAL - EQUIPMENT	0	0	100	-43	57	57	100	43	75%
5304	DOCUMENT PRESERVATION	1,470	1,500	1,500	0	1,500	1,500	1,500	0	0%
53401	TELEPHONE	3,309	2,698	2,500	896	3,396	3,377	2,500	-896	-26%
53402	CELLULAR TELEPHONES	308	437	205	150	355	223	205	-150	-42%
53403	BEEPERS	229	225	225	4	229	229	225	-4	-2%
5341	POSTAGE	20,982	14,376	11,800	-1,680	10,120	9,863	11,800	1,680	17%
5342	PRINTING	3,500	4,535	4,000	-950	3,050	3,050	4,000	950	31%
5343	ADVERTISING/PUBLICATIONS	0	469	300	284	584	584	300	-284	-49%
5420	OFFICE SUPPLIES	9,271	9,342	9,300	0	9,300	8,781	9,300	0	0%
5480	GASOLINE	1,288	1,512	1,535	0	1,535	1,368	1,961	426	28%
5583	LIBRARY SUPPLIES	20,171	23,975	21,000	0	21,000	20,258	21,000	0	0%
5585	COMPUTER SUPPLIES	6,400	6,753	7,000	0	7,000	5,656	7,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	558,485	558,770	560,000	0	560,000	558,864	560,000	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	192	50	52	102	102	50	-52	-51%
5712	REFRESHMENTS/MEALS	340	193	290	-52	238	147	290	52	22%
5730	DUES & SUBSCRIPTIONS	20,210	20,210	20,210	0	20,210	20,210	20,210	0	0%
EXPENSES TOTALS:		645,962	645,187	642,215	-3,070	639,145	468	642,641	3,496	1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	9,555	10,983	11,360	0	11,360	8,215	11,602	242	2%
57HLTH	HEALTH INSURANCE	263,843	326,931	367,639	0	367,639	278,477	391,489	23,850	6%
57LIFE	BASIC LIFE INSURANCE	1,742	1,841	1,816	0	1,816	1,359	1,816	0	0%
57MEDA	MEDICARE PAYROLL TAX	27,501	28,654	31,508	1,457	32,965	23,033	33,143	178	1%
FRINGE BENEFITS TOTALS:		302,641	368,409	412,323	1,457	413,780	8,215	438,050	24,270	6%
FUNCTIONAL ELEMENT TOTALS:		3,437,464	3,544,450	3,613,470	124,962	3,738,432	1,370,883	3,779,639	41,207	1%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160104 - BRANCH LIBRARIES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	186,491	189,802	139,420	6,788	146,208	111,212	144,004	-2,204	-2%
511102	PART TIME > 20 HRS/WK	0	0	24,720	-3,741	20,979	14,333	26,242	5,263	25%
514001	LONGEVITY	2,550	2,650	2,650	50	2,700	2,386	2,300	-400	-15%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515102	CLEANING ALLOWANCE	1,600	1,600	1,600	594	2,194	2,194	1,800	-394	-18%
PERSONAL SERVICES TOTALS:		190,641	194,052	168,390	9,691	178,081	111,212	174,346	-3,735	-2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	526	568	568	0	568	418	568	0	0%
57HLTH	HEALTH INSURANCE	17,393	19,633	20,768	0	20,768	15,377	23,079	2,311	11%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,929	2,002	1,689	134	1,823	1,315	1,726	-97	-5%
FRINGE BENEFITS TOTALS:		19,905	22,260	23,082	134	23,216	418	25,430	2,214	10%
FUNCTIONAL ELEMENT TOTALS:		210,546	216,312	191,472	9,825	201,297	111,212	199,776	-1,521	-1%
0160105 - REGIONAL LIBRARY SVS										
PERSONAL SERVICES										
511101	PART TIME < 20 HRS/WK	0	22,665	0	0	0	0	22,192	22,192	100%
PERSONAL SERVICES TOTALS:		0	22,665	0	0	0	0	22,192	22,192	100%
EXPENSES										
53401	TELEPHONE	0	360	0	0	0	0	337	337	100%
5342	PRINTING	0	1,000	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	0	2,000	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	35,000	0	0	0	0	16,306	16,306	100%
EXPENSES TOTALS:		0	38,360	0	0	0	0	16,643	16,643	100%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	322	0	0	0	0	335	335	100%
FRINGE BENEFITS TOTALS:		0	322	0	0	0	0	335	335	100%
FUNCTIONAL ELEMENT TOTALS:		0	61,347	0	0	0	0	39,170	39,170	100%
NEWTON PUBLIC LIBRARY TOTALS:		4,463,025	4,717,129	4,636,486	200,642	4,837,128	3,797,499	5,012,056	174,928	4%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
602 - PARKS & RECREATION DEPT										
0160201 - PARKS & REC ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	645,432	660,319	648,640	42,789	691,429	503,274	689,347	-2,082	0%
511102	PART TIME > 20 HRS/WK	0	25,614	26,007	2,921	28,928	20,485	27,493	-1,435	-5%
513001	REGULAR OVERTIME	5,818	5,827	5,814	0	5,814	4,050	5,814	0	0%
514001	LONGEVITY	6,649	6,900	7,300	650	7,950	5,375	8,050	100	1%
514008	STAND-BY-PAY	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	3,600	3,600	3,600	450	4,050	4,050	4,050	0	0%
PERSONAL SERVICES TOTALS:		661,499	702,260	691,361	46,810	738,171	503,274	734,754	-3,417	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,957	1,840	4,000	-1,400	2,600	1,641	4,000	1,400	54%
5306	PHOTOGRAPHIC SERVICES	168	0	300	0	300	0	300	0	0%
5314	REGIST/RECORDING FEES	349	35	650	0	650	495	650	0	0%
53401	TELEPHONE	5,359	3,900	5,400	-990	4,410	2,158	5,400	990	22%
53402	CELLULAR TELEPHONES	2,999	2,499	2,000	-1,300	700	-63	1,000	300	43%
53403	BEEPERS	971	199	1,000	0	1,000	170	500	-500	-50%
5341	POSTAGE	9,672	11,493	6,050	1,400	7,450	6,592	6,050	-1,400	-19%
5342	PRINTING	4,044	4,970	4,200	0	4,200	3,881	4,200	0	0%
5420	OFFICE SUPPLIES	8,613	7,507	6,300	2,880	9,180	9,150	6,800	-2,380	-26%
5588	PHOTOGRAPHIC SUPPLIES	126	115	300	0	300	0	300	0	0%
5592	BOOKS/MANUALS/PERIODICALS	539	284	300	0	300	295	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,633	2,227	2,925	0	2,925	305	2,925	0	0%
5730	DUES & SUBSCRIPTIONS	1,087	767	975	0	975	794	975	0	0%
EXPENSES TOTALS:		37,517	35,835	34,400	590	34,990	1,641	33,400	-1,590	-5%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,815	2,181	2,356	0	2,356	1,399	1,951	-405	-17%
57HLTH	HEALTH INSURANCE	81,085	98,366	110,567	0	110,567	72,368	112,396	1,829	2%
57LIFE	BASIC LIFE INSURANCE	511	514	511	0	511	378	511	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,584	4,267	6,165	-240	5,925	3,141	6,561	636	11%
FRINGE BENEFITS TOTALS:		86,996	105,327	119,599	-240	119,359	1,399	121,419	2,060	2%
FUNCTIONAL ELEMENT TOTALS:		786,012	843,423	845,360	47,160	892,520	503,274	889,573	-2,947	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
01602010 - PUBLIC GROUNDS MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	112,469	113,369	114,706	0	114,706	86,019	115,597	891	1%
511002	FULL TIME WAGES	652,713	649,425	624,843	0	624,843	477,306	730,551	105,708	17%
512001	SEASONAL WAGES	0	0	18,536	0	18,536	7,087	18,536	0	0%
513001	REGULAR OVERTIME	100,799	76,266	59,576	0	59,576	34,674	59,576	0	0%
513004	WORK BY OTHER DEPTS.	0	0	1,500	0	1,500	575	1,500	0	0%
514001	LONGEVITY	13,581	12,603	11,700	0	11,700	11,625	17,400	5,700	49%
515101	CLOTHING ALLOWANCE	9,700	9,700	8,800	0	8,800	8,800	8,800	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	162,014	162,014	0	0	-162,014	-100%
PERSONAL SERVICES TOTALS:		889,262	861,363	839,661	162,014	1,001,675	86,019	951,960	-49,715	-5%
EXPENSES										
5230	WATER & SEWER SERVICES	88,864	96,375	99,084	-990	98,094	28,700	68,084	-30,010	-31%
52404	ELECTRICAL EQUIP R-M	10,084	11,060	11,103	7,300	18,403	12,963	11,103	-7,300	-40%
52408	DEPARTMENTAL EQUIP R-M	26,634	18,881	24,552	0	24,552	20,726	24,552	0	0%
52409	PUBLIC PROPERTY R-M	341,549	368,180	359,400	-4,820	354,580	325,176	346,800	-7,780	-2%
5274	RENTAL - EQUIPMENT	0	0	2,400	830	3,230	3,229	2,400	-830	-26%
5319	TRAINING EXPENSES	0	450	0	0	0	0	0	0	0%
53402	CELLULAR TELEPHONES	0	2,300	0	1,800	1,800	1,550	1,900	100	6%
5430	BUILDING MAINT SUPPLIES	1,743	2,576	2,100	0	2,100	965	2,100	0	0%
5432	SMALL TOOLS	10,038	10,477	10,500	0	10,500	10,293	10,500	0	0%
5460	GROUNDS MAINT SUPPLIES	31,525	28,156	35,018	-900	34,118	31,152	34,018	-100	0%
5461	RECREATION SUPPLIES	4,626	2,143	3,100	100	3,200	3,117	3,100	-100	-3%
5530	CONSTRUCTION SUPPLIES	0	0	18,250	2,425	20,675	20,564	18,250	-2,425	-12%
5532	SAND & SALT	1,130	1,464	2,875	-1,075	1,800	0	2,875	1,075	60%
5580	PUBLIC SAFETY SUPPLIES	170	570	625	0	625	220	625	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	2,745	1,400	4,145	4,116	2,745	-1,400	-34%
5730	DUES & SUBSCRIPTIONS	350	50	275	0	275	215	275	0	0%
5771	PROFESSIONAL LICENSES	0	0	127	0	127	0	127	0	0%
EXPENSES TOTALS:		516,714	542,680	572,154	6,070	578,224	28,700	529,454	-48,770	-8%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,476	4,145	4,055	0	4,055	3,055	4,218	163	4%
57HLTH	HEALTH INSURANCE	136,524	144,655	152,919	0	152,919	117,340	153,930	1,011	1%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	1,091	1,045	1,022	0	1,022	765	1,022	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,915	2,593	3,085	-25	3,060	1,879	3,367	307	10%
57PENS	UNION PENSION CONTB.	4,857	5,011	4,510	0	4,510	4,510	4,510	0	0%
FRINGE BENEFITS TOTALS:		147,863	157,449	165,591	-25	165,566	3,055	167,047	1,481	1%
DEBT AND CAPITAL										
58502	CONSTRUCTION EQUIPMENT	0	0	4,500	0	4,500	1,225	4,500	0	0%
DEBT AND CAPITAL TOTALS:		0	0	4,500	0	4,500	1,225	4,500	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,553,838	1,561,492	1,581,906	168,059	1,749,965	86,019	1,652,961	-97,004	-6%
01602011 - FORESTRY SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	113,701	115,830	114,590	0	114,590	89,319	119,247	4,657	4%
513001	REGULAR OVERTIME	10,659	10,672	12,153	3,937	16,090	6,136	12,153	-3,937	-24%
513004	WORK BY OTHER DEPTS.	0	0	2,561	2,800	5,361	4,149	2,561	-2,800	-52%
514001	LONGEVITY	675	675	775	0	775	775	775	0	0%
515101	CLOTHING ALLOWANCE	350	350	350	0	350	350	350	0	0%
PERSONAL SERVICES TOTALS:		125,385	127,528	130,429	6,737	137,166	89,319	135,086	-2,080	-2%
EXPENSES										
5242	LANDSCAPING	0	0	204,950	0	204,950	200,000	0	-204,950	-100%
5243	FORESTRY/TREE SERVICES	0	0	0	0	0	0	204,950	204,950	100%
5273	RENTAL - VEHICLES	94,505	117,993	29,800	112,558	142,358	104,485	29,800	-112,558	-79%
5314	REGIST/RECORDING FEES	380	200	350	0	350	220	350	0	0%
53402	CELLULAR TELEPHONES	2,896	2,899	2,900	-500	2,400	1,620	2,000	-400	-17%
5343	ADVERTISING/PUBLICATIONS	659	1,084	1,500	0	1,500	404	1,500	0	0%
5432	SMALL TOOLS	0	0	100	0	100	0	100	0	0%
5460	GROUND MAINT SUPPLIES	6,994	3,134	18,280	-150	18,130	4,578	18,280	150	1%
5530	CONSTRUCTION SUPPLIES	0	0	750	0	750	475	750	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	200	0	200	200	200	0	0%
5730	DUES & SUBSCRIPTIONS	50	145	25	150	175	130	25	-150	-86%
EXPENSES TOTALS:		105,484	125,454	258,855	112,058	370,913	200,000	257,955	-112,958	-30%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	151	163	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	20,349	22,188	24,200	0	24,200	18,383	25,128	928	4%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	857	883	895	0	895	667	946	51	6%
FRINGE BENEFITS TOTALS:		21,414	23,290	25,315	0	25,315	120	26,294	979	4%
FUNCTIONAL ELEMENT TOTALS:		252,283	276,273	414,599	118,795	533,394	89,319	419,335	-114,059	-21%
01602012 - SNOW & ICE CONTROL										
PERSONAL SERVICES										
513001	REGULAR OVERTIME	0	0	30,402	29,328	59,730	44,803	30,402	-29,328	-49%
513004	WORK BY OTHER DEPTS.	0	0	918	0	918	0	918	0	0%
PERSONAL SERVICES TOTALS:		0	0	31,320	29,328	60,648	44,803	31,320	-29,328	-48%
EXPENSES										
5273	RENTAL - VEHICLES	0	0	91,400	402,231	493,631	366,945	91,400	-402,231	-81%
5460	GROUND MAINT SUPPLIES	0	0	900	0	900	720	900	0	0%
EXPENSES TOTALS:		0	0	92,300	402,231	494,531	366,945	92,300	-402,231	-81%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	133	133	133	0	-133	-100%
FRINGE BENEFITS TOTALS:		0	0	0	133	133	133	0	-133	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	123,620	431,692	555,312	44,803	123,620	-431,692	-78%
016020201 - RECREATION ACTIVITIES										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	23,636	1,980	25,616	23,511	15,636	-9,980	-39%
513004	WORK BY OTHER DEPTS.	0	0	3,800	0	3,800	0	3,800	0	0%
PERSONAL SERVICES TOTALS:		0	0	27,436	1,980	29,416	23,511	19,436	-9,980	-34%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	100	0	100	0	100	0	0%
5274	RENTAL - EQUIPMENT	0	0	125	0	125	0	125	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
5342	PRINTING	197	800	800	0	800	450	800	0	0%
5350	FEE INSTRUCTORS	3,832	4,424	4,450	0	4,450	2,678	4,450	0	0%
5461	RECREATION SUPPLIES	10,978	10,106	6,908	0	6,908	6,676	6,908	0	0%
5500	MEDICAL SUPPLIES	1,993	1,577	1,350	0	1,350	1,021	1,350	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5581	UNIFORMS/PROTECTIVE	0	0	2,025	0	2,025	524	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:		18,000	17,906	16,958	0	16,958	0	16,958	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	3,104	2,826	343	0	343	247	227	-116	-34%
FRINGE BENEFITS TOTALS:		3,104	2,826	343	0	343	247	227	-116	-34%
FUNCTIONAL ELEMENT TOTALS:		21,103	20,733	44,737	1,980	46,717	23,511	36,621	-10,096	-22%
016020202 - OUTDOOR SWIMMING										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	154,867	100	154,967	154,905	154,867	-100	0%
513004	WORK BY OTHER DEPTS.	0	0	75	0	75	0	75	0	0%
PERSONAL SERVICES TOTALS:		0	0	154,942	100	155,042	154,905	154,942	-100	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	525	0	525	0	525	0	0%
5461	RECREATION SUPPLIES	0	0	4,040	-400	3,640	500	4,040	400	11%
5500	MEDICAL SUPPLIES	0	0	120	0	120	120	120	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	2,500	400	2,900	1,553	2,500	-400	-14%
EXPENSES TOTALS:		0	0	7,185	0	7,185	0	7,185	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	2,246	11	2,257	2,257	2,246	-11	0%
FRINGE BENEFITS TOTALS:		0	0	2,246	11	2,257	2,257	2,246	-11	0%
BUDGETARY SUSPENSE										
5BUDGET	BUDGET CONTROL	0	0	269	-269	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	269	-269	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	164,642	-158	164,484	154,905	164,373	-111	0%
0160203 - INDOOR RECREATION										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	66,611	1,980	68,591	65,263	66,611	-1,980	-3%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
512002	SEASONAL SALARIES	83,455	83,771	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	0	0	18,000	0	18,000	14,222	18,000	0	0%
PERSONAL SERVICES TOTALS:		83,455	83,771	84,611	1,980	86,591	65,263	84,611	-1,980	-2%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	72	0	200	0	200	0	200	0	0%
5275	RENTAL/LEASE - PROPERTY	0	0	2,500	0	2,500	2,500	2,500	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
53401	TELEPHONE	12,168	11,130	7,200	990	8,190	7,838	2,700	-5,490	-67%
5342	PRINTING	0	187	200	0	200	0	200	0	0%
5350	FEE INSTRUCTORS	972	2,000	2,000	0	2,000	1,794	2,000	0	0%
5461	RECREATION SUPPLIES	2,774	2,762	2,800	0	2,800	1,850	2,800	0	0%
5500	MEDICAL SUPPLIES	120	117	125	0	125	125	125	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	450	0	450	450	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	600	600	600	0	600	510	600	0	0%
EXPENSES TOTALS:		16,706	16,795	16,175	990	17,165	0	11,675	-5,490	-32%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,200	1,400	966	470	1,436	982	966	-470	-33%
FRINGE BENEFITS TOTALS:		1,200	1,400	966	470	1,436	982	966	-470	-33%
FUNCTIONAL ELEMENT TOTALS:		101,361	101,966	101,752	3,440	105,192	65,263	97,252	-7,940	-8%
0160204 - SPECIAL NEEDS REC.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	52,004	54,705	54,979	0	54,979	43,237	58,796	3,817	7%
511101	PART TIME < 20 HRS/WK	0	0	80	0	80	0	80	0	0%
512001	SEASONAL WAGES	0	0	45,275	220	45,495	45,336	45,275	-220	0%
513004	WORK BY OTHER DEPTS.	0	0	1,600	0	1,600	0	1,600	0	0%
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		52,404	55,105	102,334	270	102,604	43,237	106,201	3,597	4%
EXPENSES										
5342	PRINTING	500	3,480	500	0	500	250	500	0	0%
5350	FEE INSTRUCTORS	5,026	3,936	5,026	0	5,026	0	5,026	0	0%
5383	TRANSPORTATION SERVICES	9,670	747	5,074	0	5,074	0	5,074	0	0%
5461	RECREATION SUPPLIES	0	950	0	0	0	-147	0	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5581	UNIFORMS/PROTECTIVE	0	0	600	0	600	0	600	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	700	0	700	0	700	0	0%
EXPENSES TOTALS:		15,196	9,113	11,900	0	11,900	250	11,900	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	149	158	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	2,842	3,180	3,451	0	3,451	2,588	3,905	454	13%
57LIFE	BASIC LIFE INSURANCE	55	56	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,206	1,226	1,462	0	1,462	1,144	1,518	56	4%
FRINGE BENEFITS TOTALS:		4,252	4,621	5,133	0	5,133	120	5,643	510	10%
FUNCTIONAL ELEMENT TOTALS:		71,852	68,839	119,367	270	119,637	43,237	123,744	4,107	3%
016020501 - EMERSON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	15,400	-4,280	11,120	2,511	10,400	-720	-6%
PERSONAL SERVICES TOTALS:		0	0	15,400	-4,280	11,120	2,511	10,400	-720	-6%
EXPENSES										
5210	ELECTRICITY	7,062	8,071	8,474	0	8,474	3,173	11,146	2,672	32%
5230	WATER & SEWER SERVICES	1,996	2,056	2,136	-500	1,636	0	2,136	500	31%
5318	CONDOMINIUM FEES	6,189	7,569	4,400	0	4,400	3,528	4,400	0	0%
5412	HEATING OIL	5,668	8,863	6,235	6,440	12,675	12,632	14,592	1,917	15%
5450	CLEANING/CUSTODIAL SUPPL	500	500	500	0	500	475	500	0	0%
EXPENSES TOTALS:		21,416	27,060	21,745	5,940	27,685	3,173	32,774	5,089	18%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	68	64	224	0	224	36	151	-73	-33%
FRINGE BENEFITS TOTALS:		68	64	224	0	224	36	151	-73	-33%
FUNCTIONAL ELEMENT TOTALS:		21,483	27,124	37,369	1,660	39,029	2,511	43,325	4,296	11%
016020502 - HAMILTON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	14,225	0	14,225	9,737	9,225	-5,000	-35%
PERSONAL SERVICES TOTALS:		0	0	14,225	0	14,225	9,737	9,225	-5,000	-35%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5210	ELECTRICITY	5,957	6,168	7,148	0	7,148	3,587	7,148	0	0%
5211	NATURAL GAS	12,402	14,175	14,882	0	14,882	12,735	19,568	4,686	31%
5230	WATER & SEWER SERVICES	1,565	1,995	1,996	0	1,996	800	1,996	0	0%
5450	CLEANING/CUSTODIAL SUPPL	500	499	500	0	500	88	500	0	0%
EXPENSES TOTALS:		20,424	22,838	24,526	0	24,526	3,587	29,212	4,686	19%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	262	193	207	0	207	141	134	-73	-35%
FRINGE BENEFITS TOTALS:		262	193	207	0	207	141	134	-73	-35%
FUNCTIONAL ELEMENT TOTALS:		20,685	23,031	38,958	0	38,958	9,737	38,571	-387	-1%
0160206 - SENIOR RECREATION SVS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	5,305	0	5,305	1,461	5,305	0	0%
PERSONAL SERVICES TOTALS:		0	0	5,305	0	5,305	1,461	5,305	0	0%
EXPENSES										
5342	PRINTING	400	268	400	0	400	400	400	0	0%
5350	FEE INSTRUCTORS	5,300	5,638	5,300	0	5,300	1,300	5,300	0	0%
5710	VEHICLE USE REIMBURSEMENT	893	747	900	0	900	0	900	0	0%
EXPENSES TOTALS:		6,593	6,652	6,600	0	6,600	400	6,600	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	78	31	77	0	77	21	77	0	0%
FRINGE BENEFITS TOTALS:		78	31	77	0	77	21	77	0	0%
FUNCTIONAL ELEMENT TOTALS:		6,671	6,684	11,982	0	11,982	1,461	11,982	0	0%
0160207 - CULTURAL AFFAIRS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	71,672	72,838	71,394	0	71,394	56,239	75,476	4,082	6%
514001	LONGEVITY	775	775	775	0	775	775	775	0	0%
514399	OTHER SPECIAL COMP	4,175	4,175	4,175	0	4,175	3,212	4,175	0	0%
PERSONAL SERVICES TOTALS:		76,622	77,788	76,344	0	76,344	56,239	80,426	4,082	5%

**CITY OF NEWTON BUDGET
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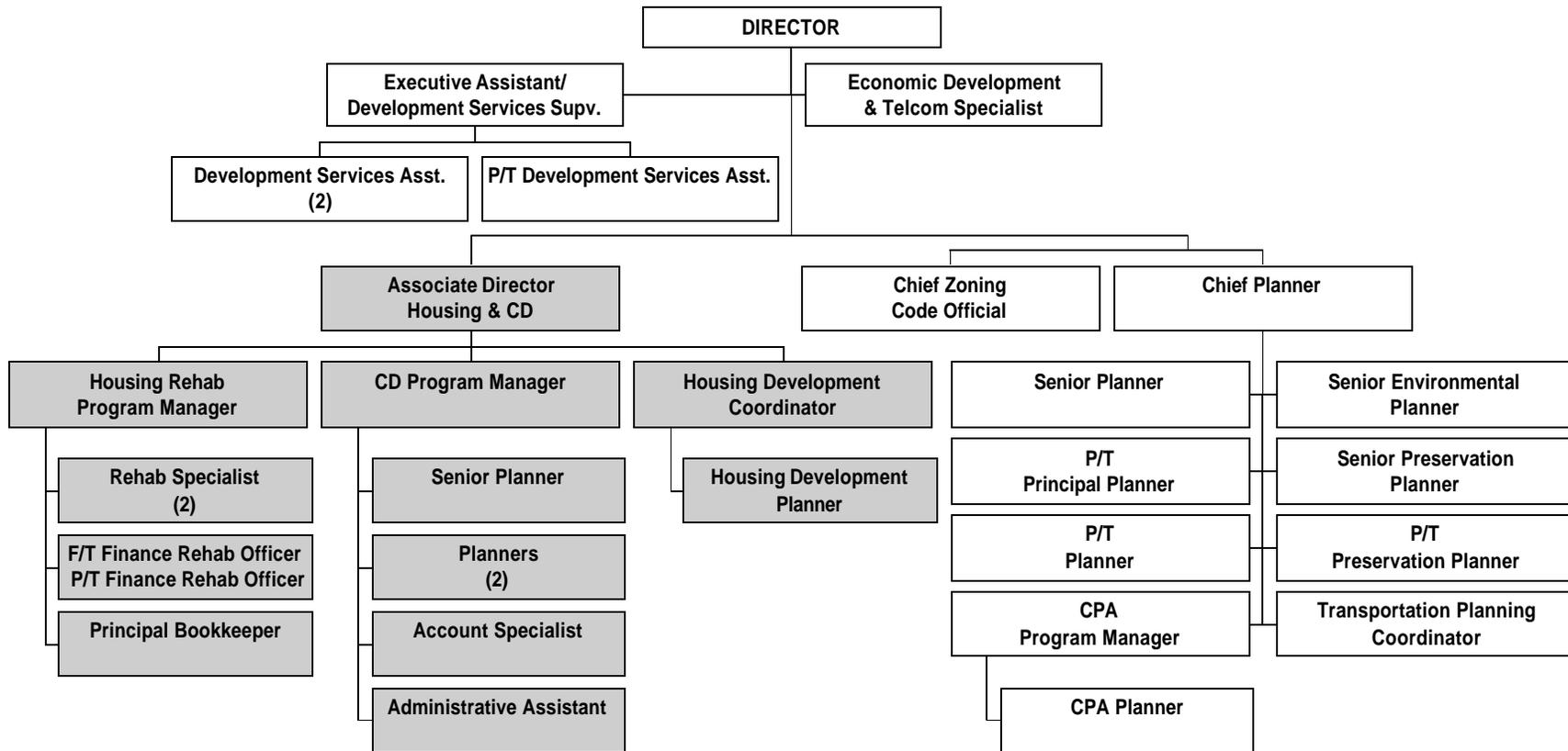
ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5342	PRINTING	1,709	2,696	2,700	0	2,700	1,980	700	-2,000	-74%
5350	FEE INSTRUCTORS	5,281	5,401	2,311	0	2,311	0	2,311	0	0%
5461	RECREATION SUPPLIES	155	150	150	0	150	0	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,399	1,122	2,000	0	2,000	210	2,000	0	0%
EXPENSES TOTALS:		8,544	9,369	7,161	0	7,161	1,980	5,161	-2,000	-28%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	163	161	163	0	163	120	163	0	0%
57HLTH	HEALTH INSURANCE	5,267	5,887	6,433	0	6,433	4,825	7,454	1,021	16%
57LIFE	BASIC LIFE INSURANCE	0	1	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		5,431	6,048	6,596	0	6,596	120	7,617	1,021	15%
FUNCTIONAL ELEMENT TOTALS:		90,597	93,204	90,101	0	90,101	56,239	93,204	3,103	3%
0160208 - RECREATION VEHL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	36,596	36,456	36,457	0	36,457	27,932	42,354	5,897	16%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	675	675	0	675	675	850	175	26%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		37,721	37,581	37,582	0	37,582	27,932	43,654	6,072	16%
EXPENSES										
52403	MOTOR VEHICLE R-M	39,432	27,658	38,800	-5,750	33,050	19,932	38,800	5,750	17%
5274	RENTAL - EQUIPMENT	0	0	500	0	500	0	500	0	0%
5432	SMALL TOOLS	75	74	150	0	150	0	150	0	0%
5480	GASOLINE	18,392	27,122	29,083	0	29,083	23,337	35,613	6,530	22%
5481	DIESEL FUEL	3,370	4,128	4,759	0	4,759	4,237	6,654	1,895	40%
5482	TIRES & TIRE SUPPLIES	3,210	2,715	4,575	0	4,575	2,812	4,575	0	0%
5484	AUTO REPAIR PARTS	24,915	22,602	35,083	-12,590	22,493	6,403	35,083	12,590	56%
575002	VEHICLE INSURANCE	2,816	2,951	3,000	0	3,000	3,000	3,000	0	0%
EXPENSES TOTALS:		92,210	87,250	115,950	-18,340	97,610	19,932	124,375	26,765	27%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	330	351	405	0	405	298	405	0	0%
57HLTH	HEALTH INSURANCE	7,095	8,137	9,396	0	9,396	7,289	10,627	1,231	13%
57LIFE	BASIC LIFE INSURANCE	51	51	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	251	0	251	0	0	-251	-100%
57PENS	UNION PENSION CONTB.	0	0	0	0	0	0	251	251	100%
FRINGE BENEFITS TOTALS:		7,477	8,539	10,109	0	10,109	298	11,340	1,231	12%
FUNCTIONAL ELEMENT TOTALS:		137,408	133,371	163,641	-18,340	145,301	27,932	179,369	34,068	23%
0160209 - RECREATION BLDG MAINT.										
EXPENSES										
5210	ELECTRICITY	102,022	125,834	132,426	0	132,426	96,843	176,373	43,947	33%
5211	NATURAL GAS	12,732	13,572	15,278	0	15,278	8,672	15,278	0	0%
5230	WATER & SEWER SERVICES	41,370	41,768	55,878	-990	54,888	31,396	55,878	990	2%
52408	DEPARTMENTAL EQUIP R-M	2,818	3,464	2,000	0	2,000	1,690	2,000	0	0%
5290	CLEANING/CUSTODIAL SVS	50,311	56,388	59,011	-6,930	52,081	50,944	59,011	6,930	13%
5412	HEATING OIL	19,441	22,738	21,385	12,180	33,565	33,551	37,782	4,217	13%
5431	ELECTRICAL SUPPLIES	909	713	1,000	0	1,000	910	1,000	0	0%
5450	CLEANING/CUSTODIAL SUPPL	8,504	10,459	7,550	990	8,540	8,461	7,550	-990	-12%
5461	RECREATION SUPPLIES	8,874	8,592	8,050	0	8,050	5,930	8,050	0	0%
EXPENSES TOTALS:		246,979	283,527	302,578	5,250	307,828	96,843	362,922	55,094	18%
FUNCTIONAL ELEMENT TOTALS:		246,979	283,527	302,578	5,250	307,828	96,843	362,922	55,094	18%
PARKS & RECREATION DEPT TOTALS:		3,310,271	3,439,667	4,040,612	759,808	4,800,420	3,541,221	4,236,852	-563,568	-12%
603 - NEWTON HISTORY MUSEUM										
0160301 - MUSEUM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	68,994	70,036	68,649	7,197	75,846	52,403	63,864	-11,982	-16%
511101	PART TIME < 20 HRS/WK	0	0	0	1,282	1,282	442	0	-1,282	-100%
511102	PART TIME > 20 HRS/WK	95,763	97,433	96,053	0	96,053	69,915	101,675	5,622	6%
514001	LONGEVITY	575	575	1,150	0	1,150	575	1,150	0	0%
515102	CLEANING ALLOWANCE	400	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		165,733	168,445	166,252	8,529	174,781	52,403	167,139	-7,642	-4%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5210	ELECTRICITY	4,987	5,514	5,984	0	5,984	4,212	6,426	442	7%
5211	NATURAL GAS	3,624	3,664	4,349	0	4,349	3,613	5,745	1,396	32%
5230	WATER & SEWER SERVICES	116	99	258	0	258	185	258	0	0%
52401	OFFICE EQUIPMENT R-M	359	436	371	0	371	341	371	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	53	0	53	0	53	0	0%
5290	CLEANING/CUSTODIAL SVS	4,000	3,900	4,000	0	4,000	3,900	4,000	0	0%
53401	TELEPHONE	738	709	855	0	855	391	855	0	0%
5341	POSTAGE	871	871	871	0	871	871	871	0	0%
5342	PRINTING	1,000	1,000	1,000	0	1,000	861	1,000	0	0%
5420	OFFICE SUPPLIES	244	191	263	0	263	22	263	0	0%
5431	ELECTRICAL SUPPLIES	0	0	149	0	149	0	149	0	0%
5450	CLEANING/CUSTODIAL SUPPL	0	0	16	0	16	0	16	0	0%
5710	VEHICLE USE REIMBURSEMENT	65	0	100	0	100	0	100	0	0%
EXPENSES TOTALS:		16,004	16,384	18,269	0	18,269	4,212	20,107	1,838	10%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	302	326	326	0	326	240	489	163	50%
57HLTH	HEALTH INSURANCE	11,260	12,409	13,410	0	13,410	14,106	32,475	19,065	142%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	104	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,597	2,692	2,411	62	2,473	1,719	2,424	-49	-2%
FRINGE BENEFITS TOTALS:		14,273	15,540	16,261	62	16,323	240	35,502	19,179	117%
FUNCTIONAL ELEMENT TOTALS:		196,009	200,369	200,782	8,591	209,373	52,403	222,748	13,375	6%
NEWTON HISTORY MUSEUM TOTALS:		196,009	200,369	200,782	8,591	209,373	154,349	222,748	13,375	6%



Shaded Boxes Are Federally Funded Positions

CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

CPA FUND

Department	FY 2006	FY 2007
114 - PLANNING & DEVELOPMENT	1.75	1.75
Report Totals:	1.75	1.75

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	34,319	71,782	93,664	3,042	96,706	107,577	10,871	11%
52 - EXPENSES	4,972	209,391	34,900	1,338,294	1,373,194	19,400	-1,353,794	-99%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
SUB-TOTALS:	39,291	281,173	128,564	1,341,337	1,469,901	126,977	-1,342,924	-91%
57 - FRINGE BENEFITS	2,463	4,392	20,663	0	20,663	16,450	-4,213	-20%
SUB-TOTALS:	2,463	4,392	20,663	0	20,663	16,450	-4,213	-20%
DEPARTMENT TOTALS:	41,754	285,565	149,227	1,341,337	1,490,564	143,427	-1,347,137	-90%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
21A11401 KESSELER WOODS LAND ACQ	0	0	0	0	0	0	0	0%
21A11402 ELGIN STREET LAND ACQ	0	0	0	0	0	0	0	0%
21A11403 FLOWED MEADOW IMPVMTS	0	0	0	3,640	3,640	0	-3,640	-100%
21A11404 FORTE CONSV LAND ACQ	0	0	0	0	0	0	0	0%
21A11405 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21A11406 FLOWED MEADOW PH 3	0	0	0	0	0	0	0	0%
21A11407 BOWEN PARK IMPROVEMENT	0	0	0	8,090	8,090	0	-8,090	-100%
21B11401 HISTORIC DISTRICT SIGNS	0	0	0	0	0	0	0	0%
21B11402 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21B11403 W. SUBURBAN YMCA WINDOWS	0	0	0	0	0	0	0	0%
21B11410 HEALTH DEPT BLDG STUDY	0	0	0	26,425	26,425	0	-26,425	-100%
21B11411 248 ELIOT ST PRESERVATION	0	0	0	43,600	43,600	0	-43,600	-100%
21C11404 PELHAM HOUSE HOUSING	0	0	0	0	0	0	0	0%
21C11406 NEWTON HOMEBUYER PROGRAM	0	197,844	0	3,416	3,416	0	-3,416	-100%
21C11406A HOMEBUYER ASST PGM II	0	0				0		
21C11409 FALMOUTH/JACKSON HOUSING	0	0	0	0	0	0	0	0%
21C11410 WYMAN STREET HOUSING	0	0	0	0	0	0	0	0%
21C11411 MILLHOUSE COMMONS HOUSING	0	0	0	738,383	738,383	0	-738,383	-100%
21C11412 ACCESSORY APT INCENTIVE	0	0	0	320,550	320,550	0	-320,550	-100%
21D11401 HOUGHTON GARDEN FENCE	0	0	0	0	0	0	0	0%
21D11402 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21D11403 STERNS/PELLEGRINI PARK	0	0	0	323	323	0	-323	-100%
21D11407 BOWEN PARK IMPROVEMENT	0	0	0	196,910	196,910	0	-196,910	-100%
21Z114 CPA PROGRAM ADMIN	41,754	87,721	149,227	0	149,227	143,427	-5,800	-4%
DEPARTMENT TOTALS:	41,754	285,565	149,227	1,341,337	1,490,564	143,427	-1,347,137	-90%

KESSELER WOODS LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

ELGIN STREET LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

FLOWED MEADOW IMPVMTS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	3,640	3,640	0	-3,640 -100%
SUB-TOTALS:	0	0	0	3,640	3,640	0	-3,640 -100%
Element Totals:	0	0	0	3,640	3,640	0	-3,640 -100%

FORTE CONSV LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

FLOWED MEADOW PH 3	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

BOWEN PARK IMPROVEMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	8,090	8,090	0	-8,090 -100%
SUB-TOTALS:	0	0	0	8,090	8,090	0	-8,090 -100%
Element Totals:	0	0	0	8,090	8,090	0	-8,090 -100%

HISTORIC DISTRICT SIGNS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

W. SUBURBAN YMCA WINDOWS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

HEALTH DEPT BLDG STUDY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	26,425	26,425	0	-26,425 -100%
SUB-TOTALS:	0	0	0	26,425	26,425	0	-26,425 -100%
Element Totals:	0	0	0	26,425	26,425	0	-26,425 -100%

248 ELIOT ST PRESERVATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	43,600	43,600	0	-43,600 -100%
SUB-TOTALS:	0	0	0	43,600	43,600	0	-43,600 -100%
Element Totals:	0	0	0	43,600	43,600	0	-43,600 -100%

PELHAM HOUSE HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

NEWTON HOMEBUYER PROGRAM	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	0	3,042	3,042	0	-3,042 -100%
52 - EXPENSES	0	197,814	0	374	374	0	-374 -100%
SUB-TOTALS:	0	197,814	0	3,416	3,416	0	-3,416 -100%
57 - FRINGE BENEFITS	0	31	0	0	0	0	0 0%
SUB-TOTALS:	0	31	0	0	0	0	0 0%
Element Totals:	0	197,844	0	3,416	3,416	0	-3,416 -100%

HOMEBUYER ASST PGM II	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0				0	
SUB-TOTALS:	0	0				0	
Element Totals:	0	0				0	

FALMOUTH/JACKSON HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

WYMAN STREET HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

MILLHOUSE COMMONS HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	738,383	738,383	0	-738,383 -100%
SUB-TOTALS:	0	0	0	738,383	738,383	0	-738,383 -100%
Element Totals:	0	0	0	738,383	738,383	0	-738,383 -100%

ACCESSORY APT INCENTIVE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	320,550	320,550	0	-320,550 -100%
SUB-TOTALS:	0	0	0	320,550	320,550	0	-320,550 -100%
Element Totals:	0	0	0	320,550	320,550	0	-320,550 -100%

HOUGHTON GARDEN FENCE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

STERNS/PELLEGRINI PARK	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	323	323	0	-323 -100%
SUB-TOTALS:	0	0	0	323	323	0	-323 -100%
Element Totals:	0	0	0	323	323	0	-323 -100%

BOWEN PARK IMPROVEMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	196,910	196,910	0	-196,910 -100%
SUB-TOTALS:	0	0	0	196,910	196,910	0	-196,910 -100%
Element Totals:	0	0	0	196,910	196,910	0	-196,910 -100%

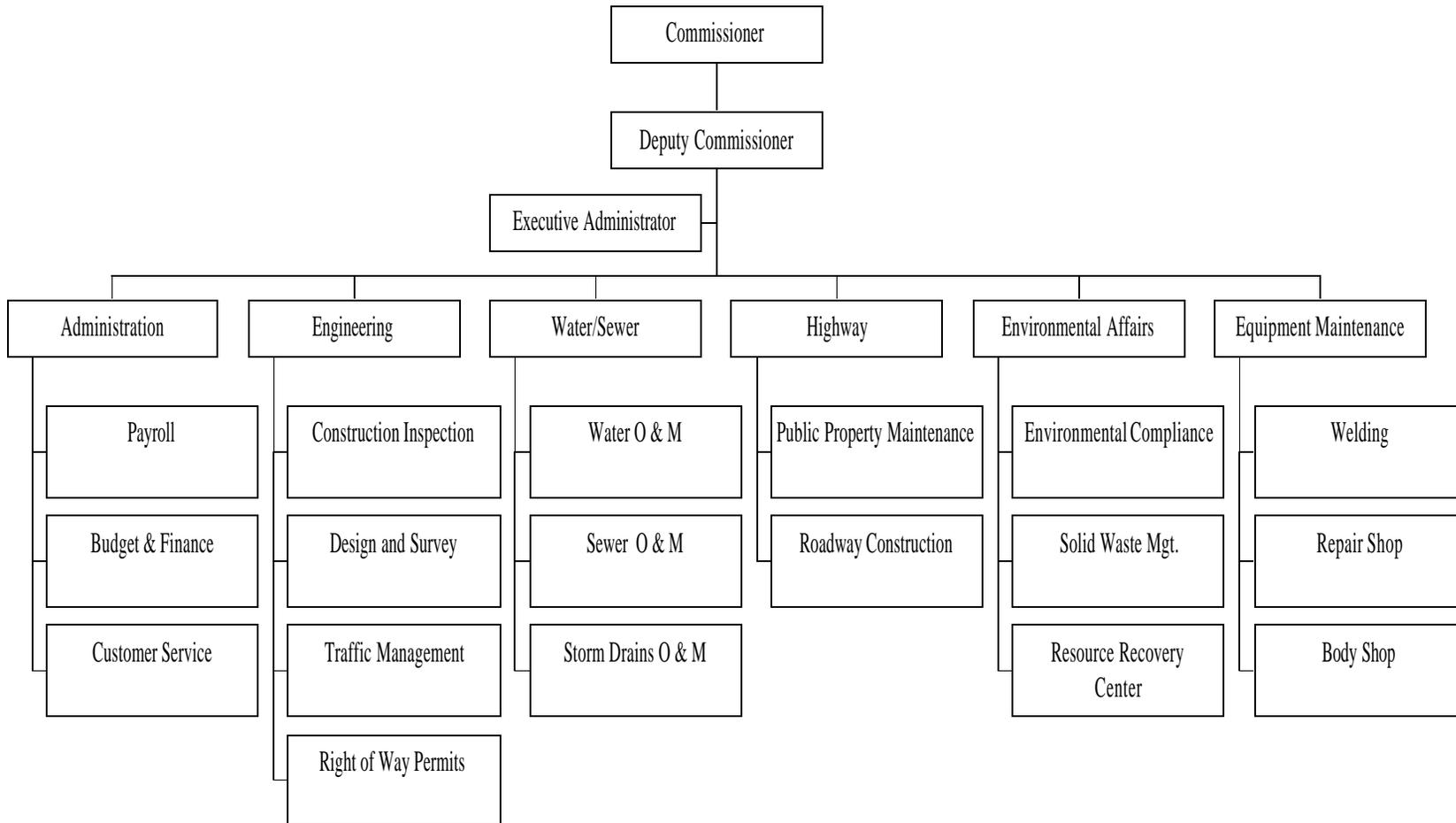
CPA PROGRAM ADMIN	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	34,319	71,782	93,664	0	93,664	107,577	13,913 15%
52 - EXPENSES	4,972	11,578	34,900	0	34,900	19,400	-15,500 -44%
SUB-TOTALS:	39,291	83,360	128,564	0	128,564	126,977	-1,587 -1%
57 - FRINGE BENEFITS	2,463	4,361	20,663	0	20,663	16,450	-4,213 -20%
SUB-TOTALS:	2,463	4,361	20,663	0	20,663	16,450	-4,213 -20%
Element Totals:	41,754	87,721	149,227	0	149,227	143,427	-5,800 -4%

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	CPA Program Manager	H09	0.6	38,084	0.6	38,319
	CPA Planner	S08	1	48,967	1	50,847
	Housing Rehab Pgm Mgr	H10	0.1	8,027	0.1	8,077
	Housing Devel Coord	H09	0.05	3,463	0.05	3,484
Account Totals:			1.75	98,541	1.75	100,727
Report Totals:			1.75	98,541	1.75	100,727



CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

STORM WATER MGMT FUND

Department	FY 2006	FY 2007
401 - PUBLIC WORKS DEPARTMENT	5.00	6.00
Report Totals:	5.00	6.00

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	270,750	270,750	100%
52 - EXPENSES	0	0	0	0	0	87,661	87,661	100%
58 - DEBT AND CAPITAL	0	0	0	0	0	150,000	150,000	100%
SUB-TOTALS:	0	0	0	0	0	508,411	508,411	100%
57 - FRINGE BENEFITS	0	0	0	0	0	65,704	65,704	100%
SUB-TOTALS:	0	0	0	0	0	65,704	65,704	100%
DEPARTMENT TOTALS:	0	0	0	0	0	574,115	574,115	100%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
26A401A STORM WATER MGMT	0	0	0	0	0	574,115	574,115	100%
DEPARTMENT TOTALS:	0	0	0	0	0	574,115	574,115	#Div/0!

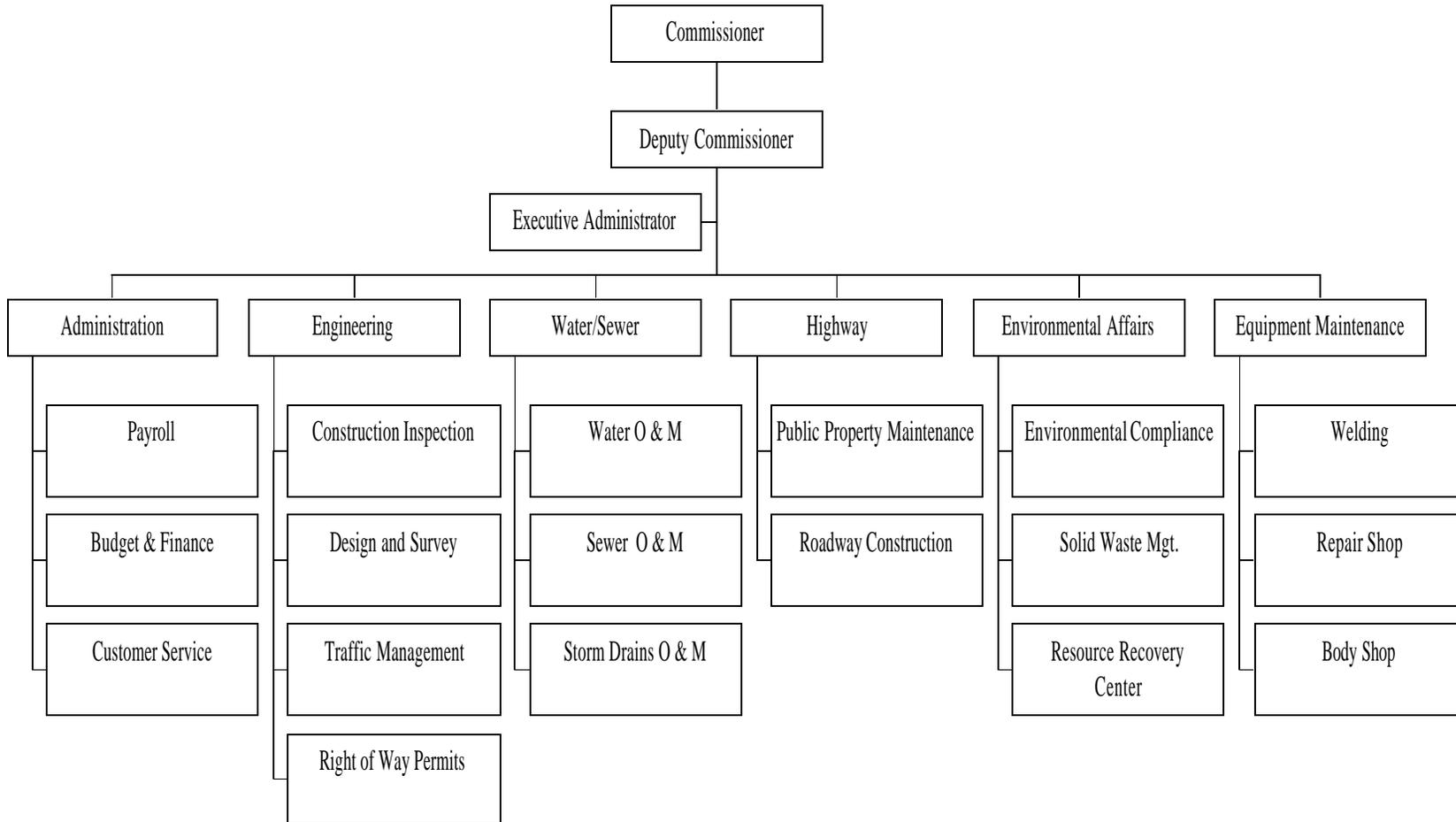
STORM WATER MGMT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	270,750	270,750	100%
52 - EXPENSES	0	0	0	0	0	87,661	87,661	100%
58 - DEBT AND CAPITAL	0	0	0	0	0	150,000	150,000	100%
SUB-TOTALS:	0	0	0	0	0	508,411	508,411	100%
57 - FRINGE BENEFITS	0	0	0	0	0	65,704	65,704	100%
SUB-TOTALS:	0	0	0	0	0	65,704	65,704	100%
Element Totals:	0	0	0	0	0	574,115	574,115	100%

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
511001	Environmental Engineer	H08	0	1	1	65,112
Account Totals:			0	1	1	65,112
511002	WF Pipeline Inspector	R09	1	40,457	1	40,707
	HMEO	R04	1	37,582	1	38,764
	SMEO	R05	2	79,362	2	81,836
	Mason/Curbsetter/HMEO	R05	1	37,771	1	38,955
Account Totals:			5	195,173	5	200,263
Report Totals:			5	195,174	6	265,375



CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

SEWER FUND

Department	FY 2006	FY 2007
401 - PUBLIC WORKS DEPARTMENT	37.10	36.60
Report Totals:	37.10	36.60

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,502,135	1,460,587	1,909,089	0	1,909,089	2,009,886	100,797	5%
52 - EXPENSES	377,529	398,554	746,579	0	746,579	777,172	30,593	4%
58 - DEBT AND CAPITAL	151,646	347,695	585,333	0	585,333	407,500	-177,833	-30%
SUB-TOTALS:	2,031,310	2,206,835	3,241,001	0	3,241,001	3,194,558	-46,443	-1%
57 - FRINGE BENEFITS	237,516	292,561	366,159	0	366,159	339,473	-26,686	-7%
SUB-TOTALS:	237,516	292,561	366,159	0	366,159	339,473	-26,686	-7%
DEPARTMENT TOTALS:	2,268,826	2,499,396	3,607,160	0	3,607,160	3,534,031	-73,129	-2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
27A401F2 SEWER BLDG/GROUND MAINT	89,851	96,791	106,957	2,740	109,697	147,872	38,175	35%
27A401L1 UTILITIES ADMIN & SUPPORT	848,700	800,443	1,091,529	41,942	1,133,471	1,058,279	-75,192	-7%
27A401L2 SEWER VEHICLE MAINT.	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%
27A401Y1 SEWER MAIN REPAIR/INSTL.	229,733	315,021	505,569	-82,100	423,469	640,006	216,537	51%
27A401Y2 SEWER SERVICE CONNECTIONS	796,124	863,023	1,159,713	38,368	1,198,081	1,272,114	74,033	6%
27A401Y3 SEWER PUMP STATION MAINT.	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%
DEPARTMENT TOTALS:	2,268,826	2,499,396	3,607,160	0	3,607,160	3,534,031	-73,129	-2%

SEWER BLDG/GROUND MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	33,882	40,267	32,028	2,000	34,028	37,773	3,745	11%
52 - EXPENSES	45,585	43,887	58,027	740	58,767	57,227	-1,540	-3%
58 - DEBT AND CAPITAL	0	0	0	0	0	40,000	40,000	100%
SUB-TOTALS:	79,466	84,154	90,055	2,740	92,795	135,000	42,205	45%
57 - FRINGE BENEFITS	10,385	12,637	16,902	0	16,902	12,872	-4,030	-24%
SUB-TOTALS:	10,385	12,637	16,902	0	16,902	12,872	-4,030	-24%
Element Totals:	89,851	96,791	106,957	2,740	109,697	147,872	38,175	35%

UTILITIES ADMIN & SUPPORT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	607,824	530,158	667,365	40,192	707,557	642,530	-65,027	-9%
52 - EXPENSES	157,927	153,610	214,693	1,750	216,443	217,285	842	0%
58 - DEBT AND CAPITAL	0	0	60,000	0	60,000	72,500	12,500	21%
SUB-TOTALS:	765,752	683,768	942,058	41,942	984,000	932,315	-51,685	-5%
57 - FRINGE BENEFITS	82,948	116,675	149,471	0	149,471	125,964	-23,507	-16%
SUB-TOTALS:	82,948	116,675	149,471	0	149,471	125,964	-23,507	-16%
Element Totals:	848,700	800,443	1,091,529	41,942	1,133,471	1,058,279	-75,192	-7%

SEWER VEHICLE MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	63,884	72,739	72,099	0	72,099	75,800	3,701	5%
58 - DEBT AND CAPITAL	140,859	240,801	363,333	0	363,333	35,000	-328,333	-90%
SUB-TOTALS:	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%
Element Totals:	204,743	313,540	435,432	0	435,432	110,800	-324,632	-75%

SEWER MAIN REPAIR/INSTR.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	179,711	158,952	250,348	-65,000	185,348	275,130	89,782	48%
52 - EXPENSES	4,936	17,994	111,100	-17,100	94,000	117,200	23,200	25%
58 - DEBT AND CAPITAL	10,787	102,503	100,000	0	100,000	200,000	100,000	100%
SUB-TOTALS:	195,434	279,448	461,448	-82,100	379,348	592,330	212,982	56%
57 - FRINGE BENEFITS	34,300	35,573	44,121	0	44,121	47,676	3,555	8%
SUB-TOTALS:	34,300	35,573	44,121	0	44,121	47,676	3,555	8%
Element Totals:	229,733	315,021	505,569	-82,100	423,469	640,006	216,537	51%

SEWER SERVICE CONNECTIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	680,718	731,210	959,348	22,808	982,156	1,054,453	72,297	7%
52 - EXPENSES	5,523	4,137	44,700	15,560	60,260	64,700	4,440	7%
SUB-TOTALS:	686,241	735,347	1,004,048	38,368	1,042,416	1,119,153	76,737	7%
57 - FRINGE BENEFITS	109,883	127,676	155,665	0	155,665	152,961	-2,704	-2%
SUB-TOTALS:	109,883	127,676	155,665	0	155,665	152,961	-2,704	-2%
Element Totals:	796,124	863,023	1,159,713	38,368	1,198,081	1,272,114	74,033	6%

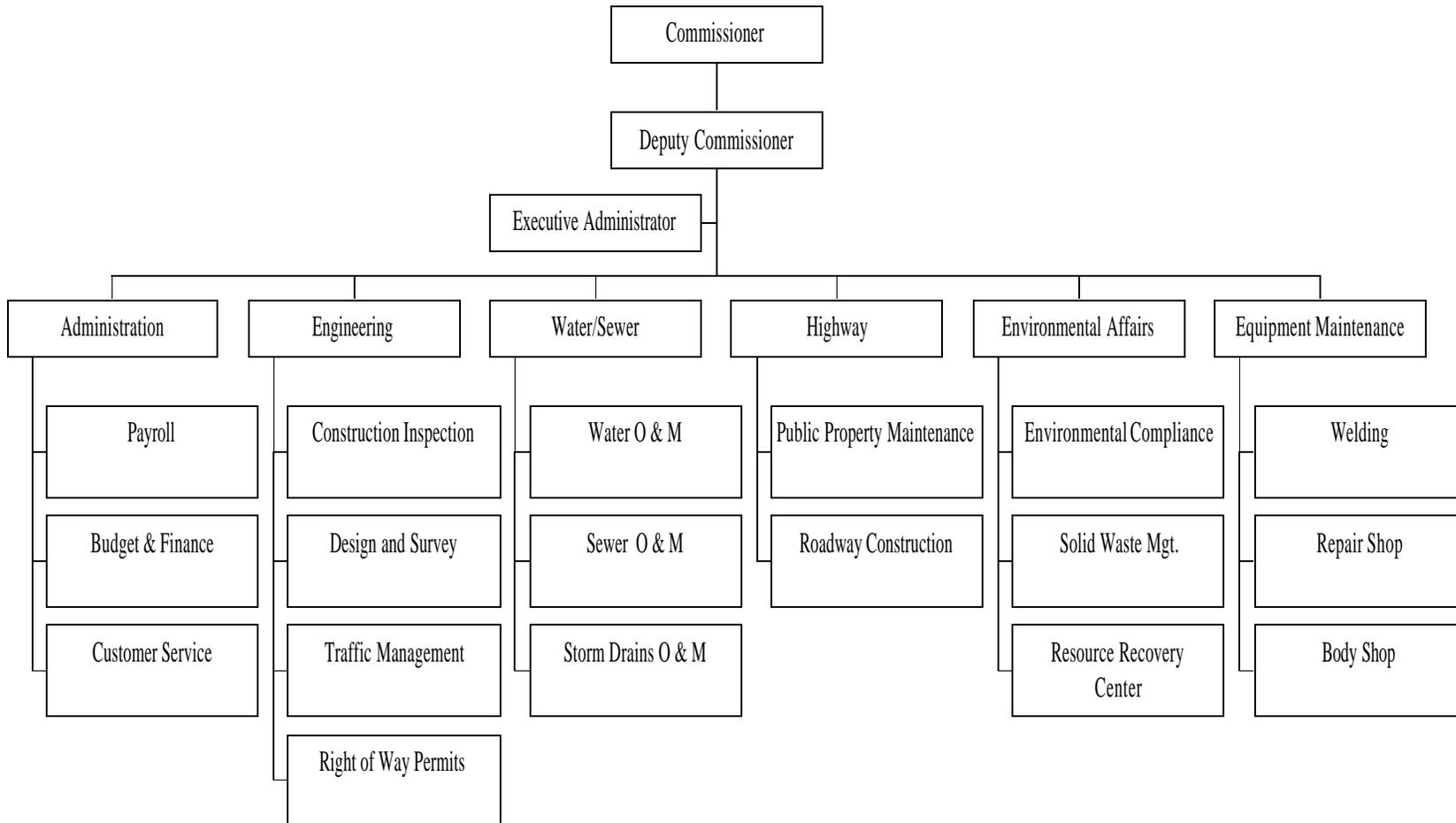
SEWER PUMP STATION MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	99,674	106,186	245,960	-950	245,010	244,960	-50	0%
58 - DEBT AND CAPITAL	0	4,391	62,000	0	62,000	60,000	-2,000	-3%
SUB-TOTALS:	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%
Element Totals:	99,674	110,578	307,960	-950	307,010	304,960	-2,050	-1%

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Water/Sewer Director	H12	1	87,947	1	88,489
	Water/Sewer Superintdnt	C11	1	67,905	1	67,645
	Dir of Administration	H12	1	87,947	0.5	44,245
	W/S Operations Tech	S07	1	47,132	1	48,717
	Sr Billing Control Cler	S06	1	39,953	1	41,725
	Billing Control Clerk	S04	1	33,925	1	35,298
	Billing Coordinator	S05	1	37,642	1	40,389
	Custom Srvc Stat Coord	S05	1	40,934	1	41,186
	General Foreman	C09	1	48,880	1	44,377
	Time/Construction Clerk	R07	0.5	20,019	0.5	20,248
	Backflow Prevention Tec	R06	2	83,768	2	86,861
	Storekeeper	R05	1	38,716	1	39,926
	Asst Water/Sewer Supt.	C09	1	54,142	1	55,266
	W/S Control Clerk	S04	1	37,449	1	37,680
Account Totals:			14.5	726,357	14	692,051
511002	Working Foreman	R09	4	165,858	4	171,105
	Working Forrman	R09	1	41,464	1	42,082
	HMEO	R04	4	150,330	4	154,357
	SMEO CDL Class A	R06	1	40,877	1	42,143
	SHMEO	R05	1	35,946	1	36,168
	SMEO	R05	4	158,723	4	163,673
	Mason/Curbsetter/HMEO	R05	2	75,543	2	77,909
	MEO	R02	2	70,885	2	73,095
	W/S Maint Craftsman	R05	1	39,681	1	40,918
	Pipelayer/HMEO	R05	2	75,543	2	77,909
Account Totals:			22	854,848	22	879,360
512001	Laborer	QQQ	0.6	10,000	0.6	10,000
Account Totals:			0.6	10,000	0.6	10,000
Report Totals:			37.1	1,591,205	36.6	1,581,411



CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

WATER FUND

Department	FY 2006	FY 2007
401 - PUBLIC WORKS DEPARTMENT	27.80	27.80
Report Totals:	27.80	27.80

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,526,209	1,248,491	1,581,222	0	1,581,222	1,729,052	147,830	9%
52 - EXPENSES	103,846	165,199	582,220	0	582,220	764,908	182,688	31%
58 - DEBT AND CAPITAL	300,717	162,607	910,000	0	910,000	175,000	-735,000	-81%
SUB-TOTALS:	1,930,771	1,576,297	3,073,442	0	3,073,442	2,668,960	-404,482	-13%
57 - FRINGE BENEFITS	190,449	202,753	246,513	0	246,513	289,172	42,659	17%
SUB-TOTALS:	190,449	202,753	246,513	0	246,513	289,172	42,659	17%
DEPARTMENT TOTALS:	2,121,221	1,779,050	3,319,955	0	3,319,955	2,958,132	-361,823	-11%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
28A401L1 WATER ADMIN & SUPPORT	0	0	0	0	0	0	0	0%
28A401L2 WATER VEHICLE MAINT.	214,825	193,950	312,950	0	312,950	185,600	-127,350	-41%
28A401Z1 WATER METERS	223,558	228,795	333,266	7,412	340,678	516,117	175,439	51%
28A401Z2 WATER MAIN REPAIR/INSTL	396,189	348,136	573,411	83,118	656,529	553,143	-103,386	-16%
28A401Z3 WATER SERVICE CONNECTIONS	818,860	866,809	1,228,381	-43,030	1,185,351	1,416,825	231,474	20%
28A401Z4 HYDRANT INSPECTIONS	1,640	343	66,273	2,500	68,773	76,273	7,500	11%
28A401Z5 WATER PUMP STATION MAINT	466,148	141,017	805,674	-50,000	755,674	210,174	-545,500	-72%
DEPARTMENT TOTALS:	2,121,221	1,779,050	3,319,955	0	3,319,955	2,958,132	-361,823	-11%

WATER ADMIN & SUPPORT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0	0%

WATER VEHICLE MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	48,255	68,255	72,950	0	72,950	80,600	7,650	10%
58 - DEBT AND CAPITAL	166,570	125,695	240,000	0	240,000	105,000	-135,000	-56%
SUB-TOTALS:	214,825	193,950	312,950	0	312,950	185,600	-127,350	-41%
Element Totals:	214,825	193,950	312,950	0	312,950	185,600	-127,350	-41%

WATER METERS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	181,705	173,153	212,541	5,937	218,478	243,496	25,018	11%
52 - EXPENSES	7,080	15,856	41,400	2,975	44,375	177,400	133,025	300%
58 - DEBT AND CAPITAL	0	0	20,000	0	20,000	20,000	0	0%
SUB-TOTALS:	188,784	189,009	273,941	8,912	282,853	440,896	158,043	56%
57 - FRINGE BENEFITS	34,774	39,786	59,325	-1,500	57,825	75,221	17,396	30%
SUB-TOTALS:	34,774	39,786	59,325	-1,500	57,825	75,221	17,396	30%
Element Totals:	223,558	228,795	333,266	7,412	340,678	516,117	175,439	51%

WATER MAIN REPAIR/INSTL	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	349,488	300,264	435,751	84,565	520,316	447,868	-72,448	-14%
52 - EXPENSES	0	1,215	114,780	-2,975	111,805	80,700	-31,105	-28%
SUB-TOTALS:	349,488	301,479	550,531	81,590	632,121	528,568	-103,553	-16%
57 - FRINGE BENEFITS	46,700	46,657	22,880	1,528	24,408	24,575	167	1%
SUB-TOTALS:	46,700	46,657	22,880	1,528	24,408	24,575	167	1%
Element Totals:	396,189	348,136	573,411	83,118	656,529	553,143	-103,386	-16%

WATER SERVICE CONNECTIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	690,999	669,017	806,264	-43,002	763,262	911,022	147,760	19%
52 - EXPENSES	17,037	50,133	207,882	0	207,882	266,500	58,618	28%
58 - DEBT AND CAPITAL	1,854	31,388	50,000	0	50,000	50,000	0	0%
SUB-TOTALS:	709,891	750,538	1,064,146	-43,002	1,021,144	1,227,522	206,378	20%
57 - FRINGE BENEFITS	108,970	116,272	164,235	-28	164,207	189,303	25,096	15%
SUB-TOTALS:	108,970	116,272	164,235	-28	164,207	189,303	25,096	15%
Element Totals:	818,860	866,809	1,228,381	-43,030	1,185,351	1,416,825	231,474	20%

HYDRANT INSPECTIONS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,635	304	5,500	2,500	8,000	5,500	-2,500	-31%
52 - EXPENSES	0	0	60,700	0	60,700	70,700	10,000	16%
SUB-TOTALS:	1,635	304	66,200	2,500	68,700	76,200	7,500	11%
57 - FRINGE BENEFITS	5	39	73	0	73	73	0	0%
SUB-TOTALS:	5	39	73	0	73	73	0	0%
Element Totals:	1,640	343	66,273	2,500	68,773	76,273	7,500	11%

WATER PUMP STATION MAINT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	302,381	105,752	121,166	-50,000	71,166	121,166	50,000	70%
52 - EXPENSES	31,474	29,740	84,508	0	84,508	89,008	4,500	5%
58 - DEBT AND CAPITAL	132,293	5,525	600,000	0	600,000	0	-600,000	-100%
SUB-TOTALS:	466,148	141,017	805,674	-50,000	755,674	210,174	-545,500	-72%
Element Totals:	466,148	141,017	805,674	-50,000	755,674	210,174	-545,500	-72%

DEPARTMENT:

401 - PUBLIC WORKS DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Water Meter Reader	R03	3	112,282	3	116,230
	Water Control Clerk	S04	1	36,149	1	37,330
	Asst W/S Supt - Water	C09	1	54,805	1	55,350
Account Totals:			5	203,235	5	208,910
511002	Working Foreman	R08	5	207,133	5	213,670
	HMEO	R04	6	225,495	6	232,586
	SMEO	R05	3	119,042	3	122,755
	Pipelayer/HMEO	R05	1	37,771	1	38,955
	Water Metr Repair/Insta	R05	3	119,042	3	122,366
	Water System Craftsman	R04	1	37,582	1	38,764
	Water System Craft/HMEO	R05	3	119,042	3	122,755
Account Totals:			22	865,108	22	891,851
512001	Laborer	QQQ	0.3	5,000	0.3	5,000
	Laborer	QQQ	0.5	8,000	0.5	8,000
Account Totals:			0.8	13,000	0.8	13,000
Report Totals:			27.8	1,081,344	27.8	1,113,761

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
114 - PLANNING & DEVELOPMENT														
21Z114 - CPA PROGRAM ADMIN														
511001	CPA Program Manager Goldson, Jennifer	W	1/2/2003	3.49589	556			FY 2006	H09 5	726	733	01/01/2006	0.6	38,084
				15	0	0		FY 2007	H09 5	737	737	07/01/2006	0.6	38,319
	CPA Planner Ricchi, Robert	W	8/8/2005	0.89589	744			FY 2006	S08 5	933	943	01/01/2006	1	48,967
				10		0		FY 2007	S08 5,6	947	981	08/08/2006	1	50,847
	Housing Rehab Pgm Mgr Duff, Michael	W	6/1/1976	30.1014				FY 2006	H10 9	153	155	01/01/2006	0.1	8,027
				0		0		FY 2007	H10 9	155	155	07/01/2006	0.1	8,077
	Housing Devel Coord Guditz, Patricia	W	6/2/2003	3.08219	51			FY 2006	H09 7	66	67	01/01/2006	0.05	3,463
				0		0		FY 2007	H09 7	67	67	07/01/2006	0.05	3,484
Account Totals:				1,350	1,350	0	15,100	FY 2006		1,878	1,897		1.8	98,541
				0	0	0	0	FY 2007		1,907	1,941		1.8	100,727
Functional Element Totals:				1,350	1,350	0	15,100	FY 2006		1,878	1,897		1.8	98,541
				0	0	0	0	FY 2007		1,907	1,941		1.8	100,727
Department Totals:				1,351	1,351	1	15,100	FY 2006		1,878	1,897		1.8	98,541
				1	0	0	0	FY 2007		1,907	1,941		1.8	100,727

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
401 - PUBLIC WORKS DEPARTMENT														
26A401A - STORM WATER MGMT														
511001	Environmental Engineer		7/1/2006	0	944			FY 2006	H08 7	0	0		0	1
	Vacant			15		0		FY 2007	H08 7	1,252	1,252	07/01/2006	1	65,112
Account Totals:					944	0	10,790	FY 2006		0	0		0.0	1
							0	FY 2007		1,252	1,252		1.0	65,112
511002	WF Pipeline Inspector	Y	4/1/2006	0.24932	597			FY 2006	R09 1	19	19	01/01/2006	1	40,457
	Vacant			10		0		FY 2007	R09 1	20	20	07/01/2006	1	40,707
HMEO								FY 2006						
	Malkasian, Martin	Y	10/15/1979	26.7288	0			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	850	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
SMEO								FY 2006						
	Coleman, John	Y	9/21/1970	35.8		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
SMEO								FY 2006						
	Disario, Thomas	Y	7/30/1979	26.9397		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	850	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
Mason/Curbsetter/HMEO								FY 2006						
	Carresi, Patrick	Y	12/18/2000	5.53699	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
Account Totals:					1,173	0	51,374	FY 2006		93	94		5.0	195,173
					3,125	0	170	FY 2007		96	96		5.0	200,263
Functional Element Totals:					2,117	0	62,164	FY 2006		93	94		5.0	195,174
					3,125	0	170	FY 2007		1,348	1,348		6.0	265,375
Department Totals:					2,118	0	62,164	FY 2006		93	94		5.0	195,174
					3,126	0	170	FY 2007		1,348	1,348		6.0	265,375

**CITY OF NEWTON BUDGET
PERSONNEL DETAIL**

Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
401 - PUBLIC WORKS DEPARTMENT														
27A401F2 - SEWER BLDG/GROUND MAINT														
511002	MEO Plati, David	Y	12/10/1984	21.5699				FY 2006	R02 4	17	17	01/01/2006	1	35,442
				25	775	0		FY 2007	R02 5	18	18	07/01/2006	1	36,548
Account Totals:					775	0	12,564	FY 2006		17	17		1.0	35,442
						0	57	FY 2007		18	18		1.0	36,548
Functional Element Totals:						0	12,564	FY 2006		17	17		1.0	35,442
						0	57	FY 2007		18	18		1.0	36,548
27A401L1 - UTILITIES ADMIN & SUPPORT														
511001	Water/Sewer Director Vacant	W	4/1/2006	0.24932	1,283			FY 2006	H12 8	1,676	1,693	01/01/2006	1	87,947
				15		0		FY 2007	H12 8	1,702	1,702	07/01/2006	1	88,489
	Water/Sewer Superintdnt Jerdee, Theodore	X	1/13/1992	14.474	996	0		FY 2006	C11 8	1,301	1,301	07/01/2005	1	67,905
				20	675	0		FY 2007	C11 8	1,301	1,301	07/01/2006	1	67,645
	Dir of Administration Griffey, Karen	X	3/4/1996	10.3315	650			FY 2006	H12 8	1,676	1,693	01/01/2006	1	87,947
				0	575	0		FY 2007	H12 8	851	851	07/01/2006	0.5	44,245
	WS Operations Tech Vacant	X	7/1/2006	0	713			FY 2006	S07 6,7	884	924	01/09/2006	1	47,132
				10		0		FY 2007	S07 7,8	928	946	01/09/2007	1	48,717
	Sr Billing Control Cler Zegarelli, Kathleen	Y	3/31/2003	3.33425	612			FY 2006	S06 4,5	753	788	02/22/2006	1	39,953
				10		0		FY 2007	S06 5,6	792	821	02/22/2007	1	41,725
	Billing Control Clerk DiBona, Diane	X	10/25/2004	1.68219	518			FY 2006	S04 4,5	630	659	10/25/2005	1	33,925
				10		0		FY 2007	S04 5,6	663	686	10/25/2006	1	35,298
	Billing Coordinator Mastroianni, Maria	X	10/14/1986	8.50685	595			FY 2006	S05 5,6	714	721	06/27/2005	1	37,642
				15	175	0		FY 2007	S05 6,7	751	776	06/27/2006	1	40,389
	Custom Srvc Stat Coord Roman, Lori	W	3/18/1996	10.211	612			FY 2006	S05 8	780	788	01/01/2006	1	40,934
				20	550	0		FY 2007	S05 8	792	792	07/01/2006	1	41,186
	General Foreman Vacant	X	7/1/2006	0	650			FY 2006	C09 3	936	936	07/01/2005	1	48,880
				10		0		FY 2007	C08 1	853	853	07/01/2006	1	44,377
	Time/Construction Clerk Rutkowski, Karen	X	4/18/2006	0.20274	298			FY 2006	R07 3	382	385	01/01/2006	0.5	20,019
				10		0		FY 2007	R07 3,4	387	397	04/18/2007	0.5	20,248
	Backflow Prevention Tec Grigas, Alan	Y	9/21/1970	35.8				FY 2006	R06 6	20	20	01/01/2006	1	41,884
				25	1,100	0		FY 2007	R06 7	21	21	07/01/2006	1	43,430
	Backflow Prevention Tec Pellegrini, Louis	X	6/1/1987	19.0959	648			FY 2006	R06 6	20	20	01/01/2006	1	41,884
				25	775	0		FY 2007	R06 7	21	21	07/01/2006	1	43,430

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511001	Storekeeper Herlihy, George	Y	8/15/1977	28.8959		0		FY 2006	R05 4	18	19	01/01/2006	1	38,716
				25	850	0		FY 2007	R05 5	19	19	07/01/2006	1	39,926
Account Totals:					7,574	0	117,047	FY 2006		9,791	9,949		12.5	634,766
					4,700	0	341	FY 2007		9,081	9,187		12.0	599,105
Functional Element Totals:					7,574	0	117,047	FY 2006		9,791	9,949		12.5	634,766
					4,700	0	341	FY 2007		9,081	9,187		12.0	599,105
27A401Y1 - SEWER MAIN REPAIR/IN STL.														
511002	HMEO Williams, Robert	Y	5/6/2002	4.15616	573			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				15	325	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	SMEO Murphy, Michael	Y	1/20/1975	32.5644		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SHMEO Vacant	Y	2/24/2003	3.35068	531			FY 2006	R05 1	17	17	01/01/2006	1	35,946
				10		0		FY 2007	R05 1	17	17	07/01/2006	1	36,168
	WS Maint Craftsman Whelan, Paul	Y	4/25/1988	18.3397	610			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				20	675	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Pipelayer/HMEO Ford, John	Y	6/8/1987	19.0767	583	0		FY 2006	R05 3	18	18	01/01/2006	1	37,771
				25	775	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
Account Totals:					2,297	0	43,940	FY 2006		91	92		5.0	190,661
					2,875	0	114	FY 2007		94	94		5.0	195,723
512001	Laborer Seasonal/Temp	W	7/1/2001	5.00548	73			FY 2006	QQQ				0.3	5,000
				0	0	0		FY 2007	QQQ				0.3	5,000
Account Totals:					73	0	0	FY 2006					0.3	5,000
					0	0	0	FY 2007					0.3	5,000
Functional Element Totals:					2,369	0	43,940	FY 2006		91	92		5.3	195,661
					2,875	0	114	FY 2007		94	94		5.3	200,723
27A401Y2 - SEWER SERVICE CONNECTIONS														
511001	Asst Water/Sewer Supt. George, Gregory	X	7/24/2000	5.93973	811	0		FY 2006	C09 6,7	1,013	1,039	07/24/2005	1	54,142
				15	325	0		FY 2007	C09 7,8	1,039	1,064	07/24/2006	1	55,266
	WS Control Clerk Parsons, Mark	Y	4/25/1988	18.1945	562	0		FY 2006	S04 8	714	721	01/01/2006	1	37,449
				20	650	0		FY 2007	S04 8	725	725	07/01/2006	1	37,680
Account Totals:					1,373	0	25,533	FY 2006		1,727	1,760		2.0	91,591
					975	0	57	FY 2007		1,763	1,789		2.0	92,946
511002	Working Foreman Andreoli, Giuseppe	Y	4/27/1987	19.1918	638			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511002	Working Foreman Flynn, Paul	Y	4/28/1958	48.2082		0		FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman McAdams, David	Y	4/25/1988	18.1945	637			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				20	675	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Tempesta, Loreto	Y	1/7/1985	23.1041				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Forman Thea, Paul	Y	11/26/1984	21.6082				FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 2,3	20	21	02/26/2007	1	42,082
	HMEO Bovarnick, Matthew	Y	6/14/2004	2.04658	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Gallagher, William	Y	11/26/1984	22.2521				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	850	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Motyka, Joesph	Y	6/21/2004	2.0274	558			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 4,5	18	19	03/27/2007	1	38,064
	SMEO CDL Class A Ratta, Joseph	Y	10/20/1997	9.11507	626			FY 2006	R06 5	19	20	01/01/2006	1	40,877
				20	575	0		FY 2007	R06 6	20	20	07/01/2006	1	42,143
	SMEO McKenzie, William	Y	2/4/1985	21.4164				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Ovaska, Michael	Y	5/3/2004	2.16164	600			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				10		0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Vacant	Y	4/1/2004	2.24932	600			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				10		0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Mason/Curbsetter/HMEO Decaro, Antonio	Y	5/13/2002	4.13699	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Mason/Curbsetter/HMEO Greeley, Francis	Y	10/14/2003	2.71507	571			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				10		0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	MEO Porcena, Gesnele	Y	4/28/1986	20.1890	548			FY 2006	R02 4	17	17	01/01/2006	1	35,442
				25	775	0		FY 2007	R02 5	18	18	07/01/2006	1	36,548
	Pipelayer/HMEO Panaggio, Pasquale	Y	11/29/1999	6.59178	576			FY 2006	R05 3	18	18	01/01/2006	1	37,771
				15	325	0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
Account Totals:					6,498	0	114,794	FY 2006		300	303		16.0	628,745
					7,725	0	624	FY 2007		311	312		16.0	647,089
512001	Laborer Seasonal/Temp	W	7/1/2001	5.00548	73			FY 2006	QQQ				0.3	5,000
				0	0	0		FY 2007	QQQ				0.3	5,000

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
Account Totals:					73		0	FY 2006					0.3	5,000
					0	0	0	FY 2007					0.3	5,000
Functional Element Totals:					7,944	0	140,327	FY 2006		2,027	2,062		18.3	725,336
					8,700	0	681	FY 2007		2,074	2,101		18.3	745,035
Department Totals:					17,888	1	313,878	FY 2006		11,925	12,120		37.1	1,591,205
					17,051	0	1,192	FY 2007		11,267	11,399		36.6	1,581,411

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
401 - PUBLIC WORKS DEPARTMENT														
28A401Z1 - WATER METERS														
511001	Water Meter Reader Bertrand, William	Y	8/31/1998	7.83836	588			FY 2006	R03 6	18	18	01/01/2006	1	38,338
				15	325	0		FY 2007	R03 7	19	19	07/01/2006	1	39,757
	Water Meter Reader Cassidy, Charles	Y	3/18/1985	21.3014				FY 2006	R03 6	18	18	01/01/2006	1	38,338
				25	775	0		FY 2007	R03 7	19	19	07/01/2006	1	39,757
	Water Meter Reader Billings, Robert	Y	1/3/2006	0.49041	539			FY 2006	R03 3	17	17	01/01/2006	1	35,606
				10		0		FY 2007	R03 4	18	18	07/01/2006	1	36,716
Account Totals:					1,127		30,006	FY 2006		54	54		3.0	112,282
					1,100	0	114	FY 2007		56	56		3.0	116,230
511002	Water Metr Repair/Insta Gentile, Anthony	Y	12/10/1973	32.5781		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Water Metr Repair/Insta White, James	Y	2/24/2003	3.35068	594			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				10		0		FY 2007	R05 5,6	19	20	11/21/2006	1	40,529
	Water Metr Repair/Insta Vacant	Y	11/26/1984	21.6082				FY 2006	R05 5	19	19	01/01/2006	1	39,681
				10		0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
Account Totals:					594	0	41,764	FY 2006		57	57		3.0	119,042
					1,100	0	114	FY 2007		59	59		3.0	122,366
Functional Element Totals:					1,721	0	71,770	FY 2006		110	111		6.0	231,324
					2,200	0	227	FY 2007		114	115		6.0	238,596
28A401Z2 - WATER MAIN REPAIR/INSTL														
511002	Working Foreman Mazzola, Christopher	Y	9/22/1970	35.7973		0		FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	1,100	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Water System Craftsman Carter, Arthur	Y	11/26/1984	21.6082		0		FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	775	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
Account Totals:						0	24,001	FY 2006		38	38		2.0	79,047
					1,875	0	0	FY 2007		39	39		2.0	81,541
512001	Laborer Seasonal/Temp	W	7/1/2005	1	73			FY 2006	QQQ				0.3	5,000
				0		0		FY 2007	QQQ				0.3	5,000
Account Totals:					73		0	FY 2006					0.3	5,000
						0	0	FY 2007					0.3	5,000
Functional Element Totals:					73	0	24,001	FY 2006		38	38		2.3	84,047
					1,875	0	0	FY 2007		39	39		2.3	86,541

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
28A401Z3 - WATER SERVICE CONNECTIONS														
511001	Water Control Clerk Longbottom, Melissa	X	12/16/2002	3.54247	548			FY 2006	S04 6,7	676	706	12/16/2005	1	36,149
				10		0		FY 2007	S04 7,8	710	725	12/16/2006	1	37,330
	Asst W/S Supt - Water Mazzola, Daniel	X	1/24/1972	34.4575				FY 2006	C09 7,8	1,039	1,064	01/24/2006	1	54,805
				25	775	0		FY 2007	C09 8	1,064	1,064	07/01/2006	1	55,350
Account Totals:					548			FY 2006		1,715	1,771		2.0	90,954
					775	0	114	FY 2007		1,774	1,789		2.0	92,680
511002	Working Foreman Cedrone, Lawrence	Y	12/4/1978	27.5918		0		FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	850	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Dalo, Lawrence	Y	11/26/1984	21.6082		0		FY 2006	R09 2	20	20	01/01/2006	1	41,464
				25	775	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Hodgdon, Stephen	Y	11/20/2000	5.6137	631			FY 2006	R09 2	20	20	01/01/2006	1	41,464
				15	325	0		FY 2007	R09 3	21	21	07/01/2006	1	42,776
	Working Foreman Caruso, William	Y	5/10/1970	36.1671				FY 2006	R08 3	20	20	01/01/2006	1	41,276
				25	1,100	0		FY 2007	R08 4	20	20	07/01/2006	1	42,565
	HMEO Bossleman, Ronald	Y	4/28/1986	20.1890	580			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	775	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Carroll, John	Y	10/20/1997	8.70137	573			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				15	325	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Fleming, John	Y	3/3/2003	3.33151	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Langkopf, Benjamin	Y	3/19/2001	5.28767	573			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				15	325	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Murphy, Edward	Y	6/2/1969	37.1041				FY 2006	R04 4	18	18	01/01/2006	1	37,582
				25	1,100	0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	HMEO Vacant	Y	4/1/2006	0.24932	569			FY 2006	R04 4	18	18	01/01/2006	1	37,582
				10		0		FY 2007	R04 5	19	19	07/01/2006	1	38,764
	SMEO Cabral, Robert	Y	6/1/1987	19.0959	611	0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Ebb, Michael	Y	12/15/1969	36.5671		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
				25	1,100	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	SMEO Sanford, Michael	Y	12/10/2001	4.55890	605			FY 2006	R05 5	19	19	01/01/2006	1	39,681
				15	325	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918

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Account	Position Title Employee Name	Civil Serv	Hire Date Benefit Date	Yrs Serv Vacation	Medicare Longvty	Holiday Add Comp	Health Life	F.Y.	Grade	Starting Salary	Ending Salary	Step Date	FTE	GROSS
511002	Pipelaye/HMEO	Y	10/14/2003	2.71507	571			FY 2006	R05 3	18	18	01/01/2006	1	37,771
	Vacant			10		0		FY 2007	R05 4	19	19	07/01/2006	1	38,955
	Water System Craft/HMEO	Y	10/31/1988	17.6767	610	0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
	Pacius, Joseph			20	675	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Water System Craft/HMEO	Y	3/18/1985	21.3014		0		FY 2006	R05 5	19	19	01/01/2006	1	39,681
	Sbordone, Robert			25	775	0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
	Water System Craft/HMEO	Y	10/14/2003	2.715	600			FY 2006	R05 5	19	19	01/01/2006	1	39,681
	Quinn, Brian			10		0		FY 2007	R05 6	20	20	07/01/2006	1	40,918
Account Totals:					6,492	0	161,299	FY 2006		318	321		17.0	667,019
					9,225	0	681	FY 2007		331	331		17.0	687,944
512001	Laborer	W	7/1/2005	1	73			FY 2006	QQQ				0.3	5,000
	Seasonal/Temp			0		0		FY 2007	QQQ				0.3	5,000
Account Totals:					73	0	0	FY 2006					0.3	5,000
						0	0	FY 2007					0.3	5,000
Functional Element Totals:					7,112	0	177,136	FY 2006		2,033	2,092		19.3	762,973
					10,000	0	795	FY 2007		2,105	2,120		19.3	785,624
28A401Z4 - HYDRANT INSPECTIONS														
512001	Laborer	W	7/1/2001	5.00548	73	0		FY 2006	QQQ				0.2	3,000
	Seasonal/Temp			0	0	0		FY 2007	QQQ				0.2	3,000
Account Totals:					73	0	0	FY 2006					0.2	3,000
					0	0	0	FY 2007					0.2	3,000
Functional Element Totals:					73	0	0	FY 2006					0.2	3,000
					0	0	0	FY 2007					0.2	3,000
Department Totals:					8,979	1	272,907	FY 2006		2,181	2,241		27.8	1,081,344
					14,076	0	1,022	FY 2007		2,259	2,274		27.8	1,113,761

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007		
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES				
104 - COMPTROLLER											
21R10498 - BUDGETED RESERVES											
EXPENSES											
5790	CURRENT YEAR RESERVE	0	0	0	1,674,167	1,674,167	1,413,193	2,059,362	385,195	23%	
5790A	OPEN SPACE RESERVE	0	0	0	0	0	0	0	0	0%	
5790B	HISTORIC RESERVE	0	0	0	346,164	346,164	144,175	397,592	51,428	15%	
5790C	COMMTY HOUSING RESERVE	0	0	0	0	0	0	397,592	397,592	100%	
EXPENSES TOTALS:		0	0	0	2,020,331	2,020,331	1,413,193	2,854,546	834,215	41%	
FUNCTIONAL ELEMENT TOTALS:		0	0	0	2,020,331	2,020,331	1,413,193	2,854,546	834,215	41%	
21Z10491 - CONTRIBUTORY RETIREMENT											
FRINGE BENEFITS											
5707	NCRS PENSION CONTB	0	0	2,900	0	2,900	2,900	2,900	0	0%	
FRINGE BENEFITS TOTALS:		0	0	2,900	0	2,900	2,900	2,900	0	0%	
FUNCTIONAL ELEMENT TOTALS:		0	0	2,900	0	2,900	2,900	2,900	0	0%	
21Z10499 - TRANSFER TO OTHER FUNDS											
OTHER FINANCING USES											
5901	TRANSFER TO GENERAL FUND	0	0	30,000	0	30,000	30,000	30,000	0	0%	
OTHER FINANCING USES TOTALS:		0	0	30,000	0	30,000	30,000	30,000	0	0%	
FUNCTIONAL ELEMENT TOTALS:		0	0	30,000	0	30,000	30,000	30,000	0	0%	
COMPTROLLER TOTALS:		0	0	32,900	2,020,331	2,053,231	1,590,268	2,887,446	834,215	41%	
107 - TREASURER/COLLECTOR											
21A10771 - OPEN SPACE DEBT MATURITY											
DEBT AND CAPITAL											
581G01	KESSELER WOODS LAND-2004	0	0	500,000	0	500,000	500,000	500,000	0	0%	
581G02	ANGINO FARM LAND ACQ-2005	0	0	180,000	0	180,000	180,000	180,000	0	0%	
DEBT AND CAPITAL TOTALS:		0	0	680,000	0	680,000	500,000	680,000	0	0%	
FUNCTIONAL ELEMENT TOTALS:		0	0	680,000	0	680,000	500,000	680,000	0	0%	

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007		
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES				
21A10772 - OPEN SPACE DEBT INTEREST											
DEBT AND CAPITAL											
582G01	KESELER WOODS LAND ACQ	0	0	115,750	0	115,750	60,375	105,750	-10,000	-9%	
582G02	ANGINO FARM LAND ACQ-2005	0	0	29,430	0	29,430	29,430	23,580	-5,850	-20%	
DEBT AND CAPITAL TOTALS:		0	0	145,180	0	145,180	60,375	129,330	-15,850	-11%	
FUNCTIONAL ELEMENT TOTALS:		0	0	145,180	0	145,180	60,375	129,330	-15,850	-11%	
21B10771 - HISTORIC DEBT MATURITIES											
DEBT AND CAPITAL											
581G02	ANGINO FARM LAND ACQ-2005	0	0	60,000	0	60,000	60,000	60,000	0	0%	
DEBT AND CAPITAL TOTALS:		0	0	60,000	0	60,000	60,000	60,000	0	0%	
FUNCTIONAL ELEMENT TOTALS:		0	0	60,000	0	60,000	60,000	60,000	0	0%	
21B10772 - HISTORIC DEBT INTEREST											
DEBT AND CAPITAL											
582G02	ANGINO FARM LAND ACQ-2005	0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
DEBT AND CAPITAL TOTALS:		0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
FUNCTIONAL ELEMENT TOTALS:		0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
21D10771 - RECREATION DEBT MATURITY											
DEBT AND CAPITAL											
581G02	ANGINO FARM LAND ACQ-2005	0	0	60,000	0	60,000	60,000	60,000	0	0%	
DEBT AND CAPITAL TOTALS:		0	0	60,000	0	60,000	60,000	60,000	0	0%	
FUNCTIONAL ELEMENT TOTALS:		0	0	60,000	0	60,000	60,000	60,000	0	0%	
21D10772 - RECREATION DEBT INTEREST											
DEBT AND CAPITAL											
582G02	ANGINO FARM LAND ACQ-2005	0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
DEBT AND CAPITAL TOTALS:		0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
FUNCTIONAL ELEMENT TOTALS:		0	0	9,810	0	9,810	9,810	7,860	-1,950	-20%	
TREASURER/COLLECTOR TOTALS:		0	0	964,800	0	964,800	909,425	945,050	-19,750	-2%	

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
114 - PLANNING & DEVELOPMENT										
21A11401 - KESSELER WOODS LAND ACQ										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11402 - ELGIN STREET LAND ACQ										
DEBT AND CAPITAL										
5810	LAND	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11403 - FLOWED MEADOW IMPVMTS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	0	3,320	3,320	0	0	-3,320	-100%
5341	POSTAGE	0	0	0	19	19	0	0	-19	-100%
5430	BUILDING MAINT SUPPLIES	0	0	0	301	301	0	0	-301	-100%
EXPENSES TOTALS:		0	0	0	3,640	3,640	0	0	-3,640	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	3,640	3,640	0	0	-3,640	-100%
21A11404 - FORTE CONSV LAND ACQ										
DEBT AND CAPITAL										
5810	LAND	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11405 - ANGINO FARM LAND ACQ										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
5810	LAND	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11406 - FLOWED MEADOW PH 3										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21A11407 - BOWEN PARK IMPROVEMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	6,090	6,090	0	0	-6,090	-100%
5309	LEGAL SERVICES	0	0	0	2,000	2,000	0	0	-2,000	-100%
EXPENSES TOTALS:		0	0	0	8,090	8,090	0	0	-8,090	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	8,090	8,090	0	0	-8,090	-100%
21B11401 - HISTORIC DISTRICT SIGNS										
EXPENSES										
5548	SIGNS & SIGN PARTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11402 - ANGINO FARM LAND ACQ										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
5810	LAND	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11403 - W. SUBURBAN YMCA WINDOWS										
EXPENSES										
5797	GRANTS	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%
21B11410 - HEALTH DEPT BLDG STUDY										
EXPENSES										
5301	CONSULTANTS	0	0	0	25,750	25,750	0	0	-25,750	-100%
5309	LEGAL SERVICES	0	0	0	675	675	0	0	-675	-100%
EXPENSES TOTALS:		0	0	0	26,425	26,425	0	0	-26,425	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	26,425	26,425	0	0	-26,425	-100%
21B11411 - 248 ELIOT ST PRESERVATION										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
5797	GRANTS	0	0	0	43,600	43,600	0	0	-43,600	-100%
EXPENSES TOTALS:		0	0	0	43,600	43,600	0	0	-43,600	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	43,600	43,600	0	0	-43,600	-100%
21C11404 - PELHAM HOUSE HOUSING										
EXPENSES										
5797	GRANTS	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%
21C11406 - NEWTON HOMEBUYER PROGRAM										
PERSONAL SERVICES										
511101	PART TIME < 20 HRS/WK	0	0	0	3,042	3,042	3,172	0	-3,042	-100%
513004	WORK BY OTHER DEPTS.	0	0	0	0	0	0	0	0	0%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	0	3,042	3,042	3,172	0	-3,042	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
5301	CONSULTANTS	0	2,120	0	0	0	0	0	0	0%
5341	POSTAGE	0	992	0	0	0	0	0	0	0%
5342	PRINTING	0	181	0	0	0	0	0	0	0%
5343	ADVERTISING/PUBLICATIONS	0	664	0	374	374	374	0	-374	-100%
5797	GRANTS	0	193,857	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	197,814	0	374	374	0	0	-374	-100%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	31	0	0	0	46	0	0	0%
FRINGE BENEFITS TOTALS:		0	31	0	0	0	46	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	197,844	0	3,416	3,416	3,172	0	-3,416	-100%
21C11406A - HOMEBUYER ASST PGM II										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	0		0	0		
5797	GRANTS	0	0	0	0		0	0		
EXPENSES TOTALS:		0	0	0	0		0	0		
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0		0	0		
21C11409 - FALMOUTH/JACKSON HOUSING										
EXPENSES										
5797	GRANTS	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%
21C11410 - WYMAN STREET HOUSING										
EXPENSES										
5797	GRANTS	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%
21C11411 - MILLHOUSE COMMONS HOUSING										
EXPENSES										
5797	GRANTS	0	0	0	738,383	738,383	738,383	0	-738,383	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	0	0	738,383	738,383	738,383	0	-738,383	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	738,383	738,383	738,383	0	-738,383	-100%
21C11412 - ACCESSORY APT INCENTIVE										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	3,000	3,000	0	0	-3,000	-100%
5797	GRANTS	0	0	0	317,550	317,550	0	0	-317,550	-100%
EXPENSES TOTALS:		0	0	0	320,550	320,550	0	0	-320,550	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	320,550	320,550	0	0	-320,550	-100%
21D11401 - HOUGHTON GARDEN FENCE										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21D11402 - ANGINO FARM LAND ACQ										
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5316	BOND/NOTE SALE COSTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
5810	LAND	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21D11403 - STERNS/PELLEGRINI PARK										
EXPENSES										
5341	POSTAGE	0	0	0	323	323	323	0	-323	-100%
EXPENSES TOTALS:		0	0	0	323	323	323	0	-323	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	323	323	323	0	-323	-100%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D11407 - BOWEN PARK IMPROVEMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	196,910	196,910	0	0	-196,910	-100%
EXPENSES TOTALS:		0	0	0	196,910	196,910	0	0	-196,910	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	196,910	196,910	0	0	-196,910	-100%
21Z114 - CPA PROGRAM ADMIN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	45,781	46,605	35,935	82,540	60,270	100,727	18,187	22%
511101	PART TIME < 20 HRS/WK	2,093	17,557	10,412	-10,412	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	32,227	8,444	36,247	-36,247	0	0	0	0	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	6,400	6,400	100%
513004	WORK BY OTHER DEPTS.	0	0	0	10,674	10,674	2,673	0	-10,674	-100%
515102	CLEANING ALLOWANCE	0	0	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		34,319	71,782	93,664	0	93,664	60,270	107,577	13,913	15%
EXPENSES										
5301	CONSULTANTS	500	7,027	25,000	0	25,000	6,600	15,000	-10,000	-40%
5314	REGIST/RECORDING FEES	0	0	0	125	125	125	0	-125	-100%
5341	POSTAGE	133	180	100	200	300	263	350	50	17%
5342	PRINTING	748	1,718	1,600	0	1,600	57	200	-1,400	-88%
5343	ADVERTISING/PUBLICATIONS	3,426	1,358	3,500	-525	2,975	2,589	3,000	25	1%
5420	OFFICE SUPPLIES	164	165	400	160	560	535	400	-160	-29%
5548	SIGNS & SIGN PARTS	0	930	4,000	0	4,000	0	0	-4,000	-100%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	0	50	0	40	40	40	0	-40	-100%
5712	REFRESHMENTS/MEALS	0	0	0	0	0	0	0	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	0	205	205	0	0	-205	-100%
5730	DUES & SUBSCRIPTIONS	0	150	300	-205	95	95	450	355	374%
EXPENSES TOTALS:		4,972	11,578	34,900	0	34,900	6,600	19,400	-15,500	-44%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	95	341	568	0	568	406	568	0	0%
57HLTH	HEALTH INSURANCE	1,888	3,382	18,792	0	18,792	9,304	14,532	-4,260	-23%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	479	638	1,303	0	1,303	844	1,350	47	4%
FRINGE BENEFITS TOTALS:		2,463	4,361	20,663	0	20,663	406	16,450	-4,213	-20%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		41,754	87,721	149,227	0	149,227	60,270	143,427	-5,800	-4%
PLANNING & DEVELOPMENT TOTALS:		41,754	285,565	149,227	1,341,337	1,490,564	826,548	143,427	-1,347,137	-90%
115 - PUBLIC BLDG DEPARTMENT										
21B11501 - CITY HALL WINDOW REPL										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11502 - NEWTON CORNER LIBR IMPV										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	55,832	55,832	55,832	0	-55,832	-100%
5301	CONSULTANTS	0	0	0	10,004	10,004	7,274	0	-10,004	-100%
EXPENSES TOTALS:		0	0	0	65,836	65,836	55,832	0	-65,836	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	65,836	65,836	55,832	0	-65,836	-100%
21B11503 - CITY HALL BALUSTRADE REPL										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11504 - CITY HALL LIGHTING REPL										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11505 - BRIGHAM HOUSE IMPVMTS										
EXPENSES										
5797	GRANTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11506 - WAR MEMORIAL STAIRS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B11507 - CIVIL WAR MONUMENT										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PUBLIC BLDG DEPARTMENT TOTALS:		0	0	0	65,836	65,836	63,106	0	-65,836	-100%
502 - SENIOR SERVICES										
21D50201 - NEWTON SR CENTER PARK										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
SENIOR SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
602 - PARKS & RECREATION DEPT										
21B60201 - WASHINGTON PK LIGHTING										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21B60202 - CITY HALL LANDSCAPE PLAN										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	650	0	650	650	0	-650	-100%
PERSONAL SERVICES TOTALS:		0	0	650	0	650	650	0	-650	-100%
EXPENSES										
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	650	0	650	650	0	-650	-100%
21D60202 - FORTE PARK IMPROVEMENTS										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	72,790	72,790	62,782	0	-72,790	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	72,790	72,790	62,782	0	-72,790	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	72,790	72,790	62,782	0	-72,790	-100%
21D60203 - ALBEMARLE O/D CLASSRM										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	12,518	12,518	42,895	0	-12,518	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	12,518	12,518	42,895	0	-12,518	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	12,518	12,518	42,895	0	-12,518	-100%
21D60204 - BOWEN FIELD IRRIGATION										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21D60205 - W NEWTON COMMON IRRIG										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D60206 - WELLINGTON PARK IMPVMTS										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	64,000	64,000	64,000	0	-64,000	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	64,000	64,000	64,000	0	-64,000	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	64,000	64,000	64,000	0	-64,000	-100%
21D60207 - GATH POOL ACCESSIBILITY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	1,600	0	1,600	0	0	-1,600	-100%
PERSONAL SERVICES TOTALS:		0	0	1,600	0	1,600	0	0	-1,600	-100%
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	1,600	0	1,600	0	0	-1,600	-100%
21D60208 - NEWTON CTR PLAYGROUND										
PERSONAL SERVICES										
513004	WORK BY OTHER DEPTS.	0	0	0	10,086	10,086	10,086	0	-10,086	-100%
PERSONAL SERVICES TOTALS:		0	0	0	10,086	10,086	10,086	0	-10,086	-100%
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
5301	CONSULTANTS	0	0	67,853	-10,086	57,767	50,000	0	-57,767	-100%
EXPENSES TOTALS:		0	0	67,853	-10,086	57,767	0	0	-57,767	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	67,853	0	67,853	10,086	0	-67,853	-100%
21D60209 - FARLOW PARK STUDY										
EXPENSES										
5301	CONSULTANTS	0	0	0	51,500	51,500	50,000	0	-51,500	-100%
EXPENSES TOTALS:		0	0	0	51,500	51,500	50,000	0	-51,500	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	51,500	51,500	50,000	0	-51,500	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D60210 - STERNS PELEGRINI PK PH I										
EXPENSES										
5309	LEGAL SERVICES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PARKS & RECREATION DEPT TOTALS:		0	0	70,103	200,809	270,912	280,413	0	-270,912	-100%
603 - NEWTON HISTORY MUSEUM										
21B60301 - HISTORIC BURIAL GROUNDS										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
21B60302 - HISTORIC BURIAL GRNDS II										
EXPENSES										
52409	PUBLIC PROPERTY R-M	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
NEWTON HISTORY MUSEUM TOTALS:		0	0	0	0	0	0	0	0	0%
990 -										
21D30101 - MEM-SPAULDING O/D CLASSRM										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	0	0	0	0	0	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	-100%

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CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
21D30102 - CABOT O/D CLASSRM										
DEBT AND CAPITAL										
586016	PARK IMPROVEMENTS	0	0	0	57,774	57,774	5,960	0	-57,774	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	57,774	57,774	5,960	0	-57,774	-100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	57,774	57,774	5,960	0	-57,774	-100%
TOTALS:		0	0	0	57,774	57,774	5,960	0	-57,774	-100%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
401 - PUBLIC WORKS DEPARTMENT										
26A401A - STORM WATER MGMT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	65,112	65,112	100%
511002	FULL TIME WAGES	0	0	0	0	0	0	200,263	200,263	100%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	3,125	3,125	100%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	2,250	2,250	100%
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	270,750	270,750	100%
EXPENSES										
5210	ELECTRICITY	0	0	0	0	0	0	4,525	4,525	100%
52923	CLEANING-CATCH BASINS	0	0	0	0	0	0	71,000	71,000	100%
5301	CONSULTANTS	0	0	0	0	0	0	136	136	100%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	12,000	12,000	100%
5535	SWEEPER/PARTS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		0	0	0	0	0	0	87,661	87,661	100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	1,057	1,057	100%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	61,107	61,107	100%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	170	170	100%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	2,117	2,117	100%
57PENS	UNION PENSION CONTB.	0	0	0	0	0	0	1,253	1,253	100%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	65,704	65,704	100%
DEBT AND CAPITAL										
586004	STORM DRAINAGE SYSTEM	0	0	0	0	0	0	150,000	150,000	100%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	150,000	150,000	100%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	574,115	574,115	100%
PUBLIC WORKS DEPARTMENT TOTALS:		0	0	0	0	0	0	574,115	574,115	100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
104 - COMPTROLLER										
27A10491 - SEWER PENSION CONTB.										
FRINGE BENEFITS										
5706	RETIREE HEALTH BENEFITS	0	0	0	0	0	0	133,231	133,231	100%
5707	NCRS PENSION CONTB	92,314	128,178	140,030	0	140,030	140,030	140,770	740	1%
57HLTH	HEALTH INSURANCE	36,350	36,350	36,350	0	36,350	36,350	36,350	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDB	MEDICARE PART B REIMB	0	0	5,500	0	5,500	0	5,500	0	0%
FRINGE BENEFITS TOTALS:		128,664	164,528	181,880	0	181,880	0	315,851	133,971	74%
FUNCTIONAL ELEMENT TOTALS:		128,664	164,528	181,880	0	181,880	0	315,851	133,971	74%
27A10492 - WORKERS COMP INSURANCE										
EXPENSES										
575007	WORKERS COMP INSURANCE	0	0	100,000	0	100,000	100,000	100,000	0	0%
EXPENSES TOTALS:		0	0	100,000	0	100,000	100,000	100,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	100,000	0	100,000	100,000	100,000	0	0%
27A10499 - TRANSFER TO OTHER FUNDS										
OTHER FINANCING USES										
5901	TRANSFER TO GENERAL FUND	0	0	710,050	0	710,050	710,050	731,299	21,249	3%
OTHER FINANCING USES TOTALS:		0	0	710,050	0	710,050	710,050	731,299	21,249	3%
FUNCTIONAL ELEMENT TOTALS:		0	0	710,050	0	710,050	710,050	731,299	21,249	3%
COMPTROLLER TOTALS:		128,664	164,528	991,930	0	991,930	986,430	1,147,150	155,220	16%
107 - TREASURER/COLLECTOR										
27A10771 - SEWER DEBT MATURITIES										
DEBT AND CAPITAL										
581F04	ELIOT STREET YARD-1996	42,900	42,900	0	0	0	0	0	0	0%
581F07	SEWER SYSTEM-1997	50,000	50,000	50,000	0	50,000	50,000	56,250	6,250	13%
581F10	ELGIN STREET SEWER-1999	10,000	10,000	10,000	0	10,000	10,000	10,000	0	0%
581F13	MWPAT I&I-1999	215,685	222,524	218,856	0	218,856	218,856	214,852	-4,004	-2%
581F14	MWRA I&I-2000	24,585	24,585	0	0	0	0	0	0	0%
581F15	MWPAT I&I-2000	256,543	263,215	256,396	0	256,396	256,395	265,422	9,026	4%
581F16	MWRA I&I-2002	12,234	12,234	12,234	0	12,234	12,234	12,234	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
581F17	MWRA I&I-2002	48,576	48,576	48,576	0	48,576	48,576	48,576	0	0%
581F18	MWRA I&I-2002	14,179	14,179	14,179	0	14,179	0	14,179	0	0%
581F19	MWRA I&I-2003	70,455	70,455	70,455	0	70,455	70,455	70,455	0	0%
581F20	MWRA I&I-2003	22,473	22,473	22,473	0	22,473	22,473	22,473	0	0%
581F21	MWPAT I&I-2002	3,949	3,977	4,009	0	4,009	4,009	4,042	33	1%
581F22	MWRA I&I-2003	31,900	31,900	31,900	0	31,900	0	31,900	0	0%
581F23	MWRA I&I - 2006	0	0	0	0	0	0	10,505	10,505	100%
DEBT AND CAPITAL TOTALS:		803,478	817,018	739,078	0	739,078	0	760,888	21,810	3%
FUNCTIONAL ELEMENT TOTALS:		803,478	817,018	739,078	0	739,078	0	760,888	21,810	3%
27A10772 - SEWER DEBT INTEREST										
DEBT AND CAPITAL										
582F04	ELIOT STREET YARD-1996	3,904	1,973	0	0	0	0	0	0	0%
582F07	SEWER SYSTEM-1997	9,291	7,116	4,891	0	4,891	4,891	2,616	-2,275	-47%
582F10	ELGIN STREET SEWER-1999	2,385	2,010	1,625	0	1,625	1,625	1,230	-395	-24%
582F13	MWPAT I&I-1999	66,251	53,442	63,361	0	63,361	63,360	63,919	558	1%
582F15	MWPAT I&I-2000	82,682	65,423	74,473	0	74,473	74,472	73,508	-965	-1%
582F21	MWPAT I&I-2002	0	0	1,297	0	1,297	1,297	1,277	-20	-2%
DEBT AND CAPITAL TOTALS:		164,513	129,964	145,647	0	145,647	0	142,550	-3,097	-2%
FUNCTIONAL ELEMENT TOTALS:		164,513	129,964	145,647	0	145,647	0	142,550	-3,097	-2%
27A10781 - SEWER MWRA CHARGES										
INTERGOVERNMENTAL										
563001	MWRA CHARGES	0	0	14,063,898	0	14,063,898	9,718,824	16,208,121	2,144,223	15%
INTERGOVERNMENTAL TOTALS:		0	0	14,063,898	0	14,063,898	9,718,824	16,208,121	2,144,223	15%
FUNCTIONAL ELEMENT TOTALS:		0	0	14,063,898	0	14,063,898	9,718,824	16,208,121	2,144,223	15%
TREASURER/COLLECTOR TOTALS:		967,991	946,982	14,948,623	0	14,948,623	10,557,467	17,111,559	2,162,936	14%
109 - HUMAN RESOURCES										
27A10992 - 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%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
HUMAN RESOURCES TOTALS:		0	0	0	0	0	0	0	0	0%
401 - PUBLIC WORKS DEPARTMENT										
27A401F2 - SEWER BLDG/GROUND MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
511002	FULL TIME WAGES	32,391	32,719	30,903	0	30,903	24,706	36,548	5,645	18%
513001	REGULAR OVERTIME	466	6,523	0	2,000	2,000	1,362	0	-2,000	-100%
514001	LONGEVITY	575	575	675	0	675	675	775	100	15%
515101	CLOTHING ALLOWANCE	450	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		33,882	40,267	32,028	2,000	34,028	0	37,773	3,745	11%
EXPENSES										
5210	ELECTRICITY	14,907	14,921	17,888	0	17,888	12,699	17,888	0	0%
5211	NATURAL GAS	15,699	17,319	18,839	0	18,839	16,670	18,839	0	0%
5230	WATER & SEWER SERVICES	0	0	10,000	0	10,000	221	10,000	0	0%
52407	PUBLIC BUILDING R-M	151	0	1,000	-770	230	0	500	270	117%
5290	CLEANING/CUSTODIAL SVS	2,014	1,742	1,000	450	1,450	1,151	1,500	50	3%
5301	CONSULTANTS	4,147	1,414	2,000	0	2,000	0	1,000	-1,000	-50%
5430	BUILDING MAINT SUPPLIES	4,759	3,045	2,000	-990	1,010	584	1,500	490	49%
5431	ELECTRICAL SUPPLIES	606	377	200	450	650	638	300	-350	-54%
5450	CLEANING/CUSTODIAL SUPPL	3,302	2,204	1,400	300	1,700	1,657	2,000	300	18%
5460	GROUPS MAINT SUPPLIES	0	2,865	3,000	1,300	4,300	4,266	3,000	-1,300	-30%
5481	DIESEL FUEL	0	0	700	0	700	0	700	0	0%
EXPENSES TOTALS:		45,585	43,887	58,027	740	58,767	12,699	57,227	-1,540	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	3	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	10,080	12,314	15,594	0	15,594	9,244	12,564	-3,030	-19%
57LIFE	BASIC LIFE INSURANCE	55	63	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	7	1,000	0	1,000	0	0	-1,000	-100%
57PENS	UNION PENSION CONTB.	250	251	251	0	251	251	251	0	0%
FRINGE BENEFITS TOTALS:		10,385	12,637	16,902	0	16,902	0	12,872	-4,030	-24%
DEBT AND CAPITAL										
5840	SITE IMPROVEMENTS	0	0	0	0	0	0	40,000	40,000	100%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	40,000	40,000	100%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		89,851	96,791	106,957	2,740	109,697	0	147,872	38,175	35%
27A401L1 - UTILITIES ADMIN & SUPPORT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	550,499	501,833	624,415	16,867	641,282	354,948	599,105	-42,177	-7%
511102	PART TIME > 20 HRS/WK	0	0	15,000	0	15,000	0	15,000	0	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	48,530	19,600	5,000	21,000	26,000	25,627	5,000	-21,000	-81%
513004	WORK BY OTHER DEPTS.	0	0	12,000	2,000	14,000	13,950	12,000	-2,000	-14%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	4,646	4,175	4,350	0	4,350	3,313	4,700	350	8%
515101	CLOTHING ALLOWANCE	2,100	2,150	2,600	0	2,600	2,150	2,475	-125	-5%
515102	CLEANING ALLOWANCE	2,050	2,400	2,000	325	2,325	2,325	2,250	-75	-3%
515401	PRIVATE DUTY DETAILS	0	0	2,000	0	2,000	0	2,000	0	0%
PERSONAL SERVICES TOTALS:		607,824	530,158	667,365	40,192	707,557	354,948	642,530	-65,027	-9%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	1,612	3,446	2,500	0	2,500	1,820	2,500	0	0%
52405	COMPUTER EQUIPMT R-M	811	0	2,100	900	3,000	2,963	3,000	0	0%
52406	COMMUNICATIONS EQUIP R-M	1,880	925	2,000	-900	1,100	0	1,000	-100	-9%
5274	RENTAL - EQUIPMENT	0	0	20,020	0	20,020	13,500	22,000	1,980	10%
5301	CONSULTANTS	3,465	4,000	9,000	0	9,000	4,920	8,000	-1,000	-11%
530221	MWPAT ADMIN FEES	22,073	22,073	22,073	0	22,073	19,999	18,885	-3,188	-14%
5316	BOND/NOTE SALE COSTS	5,000	0	20,000	0	20,000	3,000	20,000	0	0%
5317	MAILING SERVICES	5,925	7,087	4,000	0	4,000	4,000	4,000	0	0%
5319	TRAINING EXPENSES	5,985	5,765	8,000	0	8,000	6,455	8,000	0	0%
53401	TELEPHONE	10,750	12,349	6,000	0	6,000	5,876	6,000	0	0%
53402	CELLULAR TELEPHONES	14,205	13,039	16,500	0	16,500	9,013	18,000	1,500	9%
53403	BEEPERS	243	394	500	250	750	284	500	-250	-33%
5341	POSTAGE	31,764	31,210	33,000	0	33,000	31,079	33,000	0	0%
5342	PRINTING	18,676	19,648	20,000	0	20,000	13,891	20,000	0	0%
5343	ADVERTISING/PUBLICATIONS	952	1,040	100	0	100	0	100	0	0%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	9,155	6,326	5,725	2,670	8,395	8,328	9,000	605	7%
5432	SMALL TOOLS	16,247	16,783	17,900	1,025	18,925	18,371	20,000	1,075	6%
5500	MEDICAL SUPPLIES	109	397	300	-50	250	139	200	-50	-20%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	15,000	0	15,000	9,985	15,000	0	0%

**CITY OF NEWTON BUDGET
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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5585	COMPUTER SUPPLIES	3,697	4,909	5,725	-2,195	3,530	3,481	4,000	470	13%
5588	PHOTOGRAPHIC SUPPLIES	1,279	259	400	0	400	300	400	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	68	100	0	100	0	100	0	0%
5593	AWARDS & TROPHIES	0	631	650	0	650	0	400	-250	-38%
5711	IN-STATE CONFERENCES	1,295	1,175	700	50	750	735	900	150	20%
5730	DUES & SUBSCRIPTIONS	2,806	2,087	1,800	0	1,800	1,570	1,800	0	0%
5771	PROFESSIONAL LICENSES	0	0	600	0	600	275	500	-100	-17%
EXPENSES TOTALS:		157,927	153,610	214,693	1,750	216,443	1,820	217,285	842	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,664	3,055	3,487	0	3,487	1,841	2,435	-1,052	-30%
57HLTH	HEALTH INSURANCE	72,434	106,228	136,150	0	136,150	73,484	114,612	-21,538	-16%
57LIFE	BASIC LIFE INSURANCE	413	457	454	0	454	345	341	-113	-25%
57MEDA	MEDICARE PAYROLL TAX	6,669	5,682	8,127	0	8,127	4,247	7,574	-553	-7%
57PENS	UNION PENSION CONTB.	768	1,253	1,253	0	1,253	1,253	1,002	-251	-20%
FRINGE BENEFITS TOTALS:		82,948	116,675	149,471	0	149,471	1,841	125,964	-23,507	-16%
DEBT AND CAPITAL										
5840	SITE IMPROVEMENTS	0	0	0	0	0	0	0	0	0%
585111	PC HARDWARE-ADMIN	0	0	19,000	0	19,000	4,769	10,000	-9,000	-47%
585121	PC SOFTWARE-ADMIN	0	0	40,000	0	40,000	22,501	60,000	20,000	50%
585141	MINOR OFFICE EQUIPMENT	0	0	500	0	500	0	2,000	1,500	300%
585151	MINOR OFFICE FURNITURE	0	0	500	0	500	0	500	0	0%
DEBT AND CAPITAL TOTALS:		0	0	60,000	0	60,000	0	72,500	12,500	21%
FUNCTIONAL ELEMENT TOTALS:		848,700	800,443	1,091,529	41,942	1,133,471	354,948	1,058,279	-75,192	-7%
27A401L2 - SEWER VEHICLE MAINT.										
EXPENSES										
52403	MOTOR VEHICLE R-M	9,576	19,356	9,300	0	9,300	7,985	10,000	700	8%
52408	DEPARTMENTAL EQUIP R-M	0	0	1,900	950	2,850	2,805	3,500	650	23%
5274	RENTAL - EQUIPMENT	0	0	4,500	-400	4,100	515	3,000	-1,100	-27%
5303	MOTOR VEHICLE INSPECTIONS	100	75	300	0	300	75	300	0	0%
5480	GASOLINE	11,635	12,503	12,799	0	12,799	12,644	15,000	2,201	17%
5481	DIESEL FUEL	13,567	16,292	18,100	0	18,100	18,037	20,000	1,900	10%
5482	TIRES & TIRE SUPPLIES	2,409	2,259	4,100	0	4,100	2,740	4,000	-100	-2%
5484	AUTO REPAIR PARTS	26,597	22,254	21,100	-550	20,550	15,854	20,000	-550	-3%
EXPENSES TOTALS:		63,884	72,739	72,099	0	72,099	7,985	75,800	3,701	5%

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ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	0	0	15,000	-15,000	0	0	0	0	0%
585011	USED AUTOS/LIGHT TRUCKS	0	0	15,000	8,300	23,300	22,175	15,000	-8,300	-36%
58502	CONSTRUCTION EQUIPMENT	140,859	240,801	333,333	6,700	340,033	189,619	20,000	-320,033	-94%
DEBT AND CAPITAL TOTALS:		140,859	240,801	363,333	0	363,333	0	35,000	-328,333	-90%
FUNCTIONAL ELEMENT TOTALS:		204,743	313,540	435,432	0	435,432	7,985	110,800	-324,632	-75%
27A401Y1 - SEWER MAIN REPAIR/INSTL.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	162,864	150,705	171,991	0	171,991	105,620	195,723	23,732	14%
512001	SEASONAL WAGES	0	0	5,000	0	5,000	74	5,000	0	0%
513001	REGULAR OVERTIME	11,412	4,172	67,282	-63,000	4,282	2,851	67,282	63,000	1471%
514001	LONGEVITY	2,735	1,825	1,825	0	1,825	1,350	2,875	1,050	58%
515101	CLOTHING ALLOWANCE	2,700	2,250	2,250	0	2,250	2,250	2,250	0	0%
515401	PRIVATE DUTY DETAILS	0	0	2,000	-2,000	0	0	2,000	2,000	100%
PERSONAL SERVICES TOTALS:		179,711	158,952	250,348	-65,000	185,348	105,620	275,130	89,782	48%
EXPENSES										
5231	PERMIT FEES	0	4,500	9,100	-250	8,850	0	8,000	-850	-10%
52412	UTILITY MAIN R-M	0	0	46,500	-10,000	36,500	0	40,000	3,500	10%
5274	RENTAL - EQUIPMENT	0	0	4,000	500	4,500	4,497	5,000	500	11%
5292	SOLID WASTE COLL/DISPOSAL	0	6,410	7,500	0	7,500	4,312	7,500	0	0%
530203	ENGINEERING SERVICES	0	0	9,000	-500	8,500	0	8,000	-500	-6%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	950	950	878	1,000	50	5%
5530	CONSTRUCTION SUPPLIES	0	0	500	200	700	571	700	0	0%
5531	PAVING SUPPLIES	0	0	31,500	-10,900	20,600	19,315	40,000	19,400	94%
5597	CHEMICALS	4,936	7,083	3,000	2,900	5,900	5,800	7,000	1,100	19%
EXPENSES TOTALS:		4,936	17,994	111,100	-17,100	94,000	0	117,200	23,200	25%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	555	458	568	0	568	418	731	163	29%
57HLTH	HEALTH INSURANCE	29,932	31,438	40,029	0	40,029	23,480	43,209	3,180	8%
57LIFE	BASIC LIFE INSURANCE	165	142	170	0	170	94	114	-56	-33%
57MEDA	MEDICARE PAYROLL TAX	2,151	2,282	2,101	0	2,101	1,165	2,369	268	13%
57PENS	UNION PENSION CONTB.	1,498	1,253	1,253	0	1,253	1,253	1,253	0	0%
FRINGE BENEFITS TOTALS:		34,300	35,573	44,121	0	44,121	418	47,676	3,555	8%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
586010	SEWER SYSTEM	10,787	102,503	100,000	0	100,000	100,000	200,000	100,000	100%
DEBT AND CAPITAL TOTALS:		10,787	102,503	100,000	0	100,000	100,000	200,000	100,000	100%
FUNCTIONAL ELEMENT TOTALS:		229,733	315,021	505,569	-82,100	423,469	105,620	640,006	216,537	51%
27A401Y2 - SEWER SERVICE CONNECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	87,295	89,077	89,588	0	89,588	68,571	92,946	3,358	4%
511002	FULL TIME WAGES	404,513	460,919	557,692	0	557,692	350,492	647,089	89,397	16%
512001	SEASONAL WAGES	0	0	5,000	0	5,000	2,590	5,000	0	0%
513001	REGULAR OVERTIME	176,885	168,189	92,718	40,000	132,718	132,148	92,718	-40,000	-30%
514001	LONGEVITY	5,875	6,125	6,400	0	6,400	2,225	8,700	2,300	36%
515101	CLOTHING ALLOWANCE	5,700	6,500	7,550	-375	7,175	6,088	7,550	375	5%
515102	CLEANING ALLOWANCE	450	400	400	50	450	450	450	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	200,000	-16,867	183,133	0	200,000	16,867	9%
PERSONAL SERVICES TOTALS:		680,718	731,210	959,348	22,808	982,156	68,571	1,054,453	72,297	7%
EXPENSES										
5301	CONSULTANTS	0	752	2,000	0	2,000	1,575	2,000	0	0%
5460	GROUND MAINT SUPPLIES	2,479	1,900	1,000	0	1,000	0	700	-300	-30%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	0	0	40,200	15,000	55,200	55,137	60,000	4,800	9%
5597	CHEMICALS	3,044	1,485	1,500	560	2,060	2,054	2,000	-60	-3%
EXPENSES TOTALS:		5,523	4,137	44,700	15,560	60,260	1,575	64,700	4,440	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,714	3,743	4,055	0	4,055	2,433	3,729	-326	-8%
57HLTH	HEALTH INSURANCE	97,192	111,415	139,423	0	139,423	78,970	136,598	-2,825	-2%
57LIFE	BASIC LIFE INSURANCE	576	576	624	0	624	448	681	57	9%
57MEDA	MEDICARE PAYROLL TAX	6,918	7,933	7,554	0	7,554	5,884	7,944	390	5%
57PENS	UNION PENSION CONTB.	2,482	4,009	4,009	0	4,009	4,009	4,009	0	0%
FRINGE BENEFITS TOTALS:		109,883	127,676	155,665	0	155,665	2,433	152,961	-2,704	-2%
FUNCTIONAL ELEMENT TOTALS:		796,124	863,023	1,159,713	38,368	1,198,081	68,571	1,272,114	74,033	6%
27A401Y3 - SEWER PUMP STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	98,925	104,599	118,710	0	118,710	93,832	118,710	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5242	LANDSCAPING	0	0	1,000	0	1,000	0	1,000	0	0%
530203	ENGINEERING SERVICES	0	0	112,500	0	112,500	112,500	112,500	0	0%
53401	TELEPHONE	749	0	750	0	750	0	750	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5481	DIESEL FUEL	0	0	1,000	0	1,000	0	1,000	0	0%
5545	PUMP STATION PARTS	0	1,587	10,000	-950	9,050	0	9,000	-50	-1%
5597	CHEMICALS	0	0	2,000	0	2,000	1,499	2,000	0	0%
EXPENSES TOTALS:		99,674	106,186	245,960	-950	245,010	93,832	244,960	-50	0%
DEBT AND CAPITAL										
586005	SIGNALIZATION	0	0	12,000	0	12,000	1,700	10,000	-2,000	-17%
586010	SEWER SYSTEM	0	4,391	50,000	0	50,000	26,000	50,000	0	0%
DEBT AND CAPITAL TOTALS:		0	4,391	62,000	0	62,000	1,700	60,000	-2,000	-3%
FUNCTIONAL ELEMENT TOTALS:		99,674	110,578	307,960	-950	307,010	93,832	304,960	-2,050	-1%
27D401 - SEWER ACCRUED EXPENSES										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
58	DEBT AND CAPITAL	0	0	0	0	0	57,089	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 WORKS DEPARTMENT TOTALS:		2,268,826	2,499,396	3,607,160	0	3,607,160	2,297,421	3,534,031	-73,129	-2%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
104 - COMPTROLLER										
28A10491 - WATER PENSION CONTB.										
FRINGE BENEFITS										
5706	RETIREE HEALTH BENEFITS	0	0	0	0	0	0	44,956	44,956	100%
5707	NCRS PENSION CONTB	148,167	159,743	166,172	0	166,172	166,172	193,427	27,255	16%
5708	NON CONTRIB PENS BENEFITS	73,337	57,590	59,035	0	59,035	43,353	60,492	1,457	2%
57HLTH	HEALTH INSURANCE	133,014	130,131	56,320	0	56,320	51,636	56,320	0	0%
57LIFE	BASIC LIFE INSURANCE	170	113	114	0	114	80	114	0	0%
57MEDB	MEDICARE PART B REIMB	0	0	15,000	0	15,000	0	15,000	0	0%
FRINGE BENEFITS TOTALS:		354,688	347,577	296,641	0	296,641	0	370,309	73,668	25%
FUNCTIONAL ELEMENT TOTALS:		354,688	347,577	296,641	0	296,641	0	370,309	73,668	25%
28A10492 - WORKERS COMP INSURANCE										
EXPENSES										
575007	WORKERS COMP INSURANCE	0	0	127,000	0	127,000	127,000	127,000	0	0%
EXPENSES TOTALS:		0	0	127,000	0	127,000	127,000	127,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	127,000	0	127,000	127,000	127,000	0	0%
28A10499 - TRANSFERS TO OTHER FUNDS										
OTHER FINANCING USES										
5901	TRANSFER TO GENERAL FUND	0	0	473,366	7,500	480,866	480,866	487,532	6,666	1%
5927	TRANSFER TO SEWER FUND	0	0	545,765	0	545,765	545,765	529,140	-16,625	-3%
OTHER FINANCING USES TOTALS:		0	0	1,019,131	7,500	1,026,631	480,866	1,016,672	-9,959	-1%
FUNCTIONAL ELEMENT TOTALS:		0	0	1,019,131	7,500	1,026,631	480,866	1,016,672	-9,959	-1%
COMPTROLLER TOTALS:		354,688	347,577	1,442,772	7,500	1,450,272	1,414,872	1,513,981	63,709	4%
107 - TREASURER/COLLECTOR										
28A10771 - WATER DEBT MATURITIES										
DEBT AND CAPITAL										
581E02	ELIOT STREET YARD-1996	87,100	87,100	0	0	0	0	0	0	0%
581E04	ELIOT STREET YARD-1999	35,000	35,000	30,000	0	30,000	30,000	30,000	0	0%
581E05	MWRA WATER MAINS-2001	258,602	258,602	258,602	0	258,602	258,602	258,602	0	0%
581E06	MWRA WATER MAINS-2002	258,602	258,602	258,602	0	258,602	258,602	258,602	0	0%
581E07	MWRA WATER MAINS-2003	258,602	258,602	258,602	0	258,602	258,602	258,602	0	0%

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				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
581E08	MWRA WATER MAINS-2004	0	258,602	258,602	0	258,602	258,602	258,602	0	0%
581E09	MWRA WATER MAINS-2005	0	0	258,602	0	258,602	258,602	258,602	0	0%
581E10	MWRA WATER MAINS-2006	0	0	0	0	0	0	258,602	258,602	100%
DEBT AND CAPITAL TOTALS:		897,906	1,156,508	1,323,010	0	1,323,010	0	1,581,612	258,602	20%
FUNCTIONAL ELEMENT TOTALS:		897,906	1,156,508	1,323,010	0	1,323,010	0	1,581,612	258,602	20%
28A10772 - WATER DEBT INTEREST										
DEBT AND CAPITAL										
582E02	ELIOT STREET YARD-1996	7,926	4,007	0	0	0	0	0	0	0%
582E04	ELIOT STREET YARD-1999	7,535	6,223	4,875	0	4,875	4,875	3,690	-1,185	-24%
DEBT AND CAPITAL TOTALS:		15,461	10,229	4,875	0	4,875	0	3,690	-1,185	-24%
FUNCTIONAL ELEMENT TOTALS:		15,461	10,229	4,875	0	4,875	0	3,690	-1,185	-24%
28A10781 - WATER MWRA/DEP CHARGES										
INTERGOVERNMENTAL										
562013	DEP MONITORING CHARGES	0	0	33,000	0	33,000	30,541	35,000	2,000	6%
563001	MWRA CHARGES	0	0	7,515,019	0	7,515,019	5,168,402	7,850,390	335,371	4%
INTERGOVERNMENTAL TOTALS:		0	0	7,548,019	0	7,548,019	30,541	7,885,390	337,371	4%
FUNCTIONAL ELEMENT TOTALS:		0	0	7,548,019	0	7,548,019	30,541	7,885,390	337,371	4%
TREASURER/COLLECTOR TOTALS:		913,367	1,166,737	8,875,904	0	8,875,904	6,526,828	9,470,692	594,788	7%
109 - HUMAN RESOURCES										
28A10992 - 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%
HUMAN RESOURCES TOTALS:		0	0	0	0	0	0	0	0	0%
401 - PUBLIC WORKS DEPARTMENT										
28A401L1 - WATER ADMIN & SUPPORT										
PERSONAL SERVICES										
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
PERSONAL SERVICES TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
28A401L2 - WATER VEHICLE MAINT.										
EXPENSES										
52403	MOTOR VEHICLE R-M	1,644	11,874	8,250	-500	7,750	2,609	8,000	250	3%
52408	DEPARTMENTAL EQUIP R-M	0	0	5,000	500	5,500	5,447	6,000	500	9%
5274	RENTAL - EQUIPMENT	0	0	400	0	400	325	600	200	50%
5303	MOTOR VEHICLE INSPECTIONS	163	163	500	0	500	100	500	0	0%
5480	GASOLINE	9,764	17,751	19,800	0	19,800	10,704	22,000	2,200	11%
5481	DIESEL FUEL	12,561	15,954	17,300	0	17,300	11,493	20,000	2,700	16%
5482	TIRES & TIRE SUPPLIES	3,099	2,611	3,000	0	3,000	591	3,000	0	0%
5484	AUTO REPAIR PARTS	21,001	19,008	18,200	0	18,200	18,010	20,000	1,800	10%
5536	PAVEMENT MARKING SUPPLIES	22	895	500	0	500	0	500	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		48,255	68,255	72,950	0	72,950	2,609	80,600	7,650	10%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	0	0	0	0	0	0	0	0	0%
58502	CONSTRUCTION EQUIPMENT	166,570	125,695	240,000	0	240,000	214,751	105,000	-135,000	-56%
DEBT AND CAPITAL TOTALS:		166,570	125,695	240,000	0	240,000	0	105,000	-135,000	-56%
FUNCTIONAL ELEMENT TOTALS:		214,825	193,950	312,950	0	312,950	2,609	185,600	-127,350	-41%
28A401Z1 - WATER METERS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	98,374	96,449	101,352	1,837	103,189	67,184	116,230	13,041	13%
511002	FULL TIME WAGES	71,187	70,799	106,239	0	106,239	51,336	122,366	16,127	15%
513001	REGULAR OVERTIME	6,437	1,631	0	4,000	4,000	2,077	0	-4,000	-100%
514001	LONGEVITY	3,006	2,025	2,250	100	2,350	2,350	2,200	-150	-6%
515101	CLOTHING ALLOWANCE	2,700	2,250	2,700	0	2,700	2,175	2,700	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		181,705	173,153	212,541	5,937	218,478	67,184	243,496	25,018	11%
EXPENSES										
52404	ELECTRICAL EQUIP R-M	2,418	5,090	10,000	-2,000	8,000	2,900	5,000	-3,000	-38%
5301	CONSULTANTS	0	0	20,000	0	20,000	0	150,000	130,000	650%
5544	WATER METER PARTS	1,581	7,363	9,000	4,975	13,975	13,927	20,000	6,025	43%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5710	VEHICLE USE REIMBURSEMENT	3,082	3,403	2,400	0	2,400	2,126	2,400	0	0%
EXPENSES TOTALS:		7,080	15,856	41,400	2,975	44,375	2,900	177,400	133,025	300%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	597	736	894	0	894	577	1,541	647	72%
57HLTH	HEALTH INSURANCE	32,123	36,773	54,240	0	54,240	35,217	70,229	15,989	29%
57LIFE	BASIC LIFE INSURANCE	173	137	170	0	170	137	227	57	34%
57MEDA	MEDICARE PAYROLL TAX	671	887	2,518	-1,500	1,018	637	1,721	703	69%
57PENS	UNION PENSION CONTB.	1,211	1,253	1,503	0	1,503	1,503	1,503	0	0%
FRINGE BENEFITS TOTALS:		34,774	39,786	59,325	-1,500	57,825	577	75,221	17,396	30%
DEBT AND CAPITAL										
585121	PC SOFTWARE-ADMIN	0	0	0	0	0	0	0	0	0%
58518	WATER METERS	0	0	20,000	0	20,000	13,318	20,000	0	0%
DEBT AND CAPITAL TOTALS:		0	0	20,000	0	20,000	0	20,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		223,558	228,795	333,266	7,412	340,678	67,184	516,117	175,439	51%
28A401Z2 - WATER MAIN REPAIR/INSTL										
PERSONAL SERVICES										
511002	FULL TIME WAGES	76,092	68,280	69,949	0	69,949	63,770	81,541	11,592	17%
512001	SEASONAL WAGES	0	0	5,000	402	5,402	5,402	5,000	-402	-7%
513001	REGULAR OVERTIME	270,684	229,734	143,552	36,000	179,552	178,807	143,552	-36,000	-20%
513004	WORK BY OTHER DEPTS.	0	0	11,000	50,000	61,000	50,729	11,000	-50,000	-82%
513005	WORK FOR OTHER DEPT	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,363	1,350	1,350	0	1,350	1,350	1,875	525	39%
515101	CLOTHING ALLOWANCE	1,350	900	900	0	900	900	900	0	0%
515401	PRIVATE DUTY DETAILS	0	0	4,000	0	4,000	0	4,000	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	200,000	-1,837	198,163	0	200,000	1,837	1%
PERSONAL SERVICES TOTALS:		349,488	300,264	435,751	84,565	520,316	63,770	447,868	-72,448	-14%
EXPENSES										
5231	PERMIT FEES	0	0	12,000	0	12,000	0	10,000	-2,000	-17%
5274	RENTAL - EQUIPMENT	0	0	2,500	0	2,500	0	2,000	-500	-20%
530203	ENGINEERING SERVICES	0	0	30,000	0	30,000	600	5,000	-25,000	-83%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	1,900	1,900	1,888	2,500	600	32%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	0	0	68,705	-4,875	63,830	60,645	60,000	-3,830	-6%
5597	CHEMICALS	0	1,215	1,575	0	1,575	76	1,200	-375	-24%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		0	1,215	114,780	-2,975	111,805	0	80,700	-31,105	-28%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,038	1,084	810	0	810	695	810	0	0%
57HLTH	HEALTH INSURANCE	43,348	43,863	21,496	0	21,496	19,564	23,191	1,695	8%
57LIFE	BASIC LIFE INSURANCE	168	114	0	28	28	14	0	-28	-100%
57MEDA	MEDICARE PAYROLL TAX	1,345	1,095	73	1,500	1,573	1,073	73	-1,500	-95%
57PENS	UNION PENSION CONTB.	802	501	501	0	501	501	501	0	0%
FRINGE BENEFITS TOTALS:		46,700	46,657	22,880	1,528	24,408	695	24,575	167	1%
FUNCTIONAL ELEMENT TOTALS:		396,189	348,136	573,411	83,118	656,529	63,770	553,143	-103,386	-16%
28A401Z3 - WATER SERVICE CONNECTIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	87,916	84,899	89,192	0	89,192	67,921	92,680	3,488	4%
511002	FULL TIME WAGES	536,765	522,067	588,824	0	588,824	364,395	687,944	99,120	17%
512001	SEASONAL WAGES	0	0	5,000	-402	4,598	0	5,000	402	9%
513001	REGULAR OVERTIME	50,218	44,263	106,948	-42,500	64,448	25,178	106,948	42,500	66%
514001	LONGEVITY	8,600	8,938	7,900	-100	7,800	4,925	10,000	2,200	28%
515101	CLOTHING ALLOWANCE	7,050	8,450	8,000	-50	7,950	7,550	8,000	50	1%
515102	CLEANING ALLOWANCE	450	400	400	50	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		690,999	669,017	806,264	-43,002	763,262	67,921	911,022	147,760	19%
EXPENSES										
5231	PERMIT FEES	14,250	48,750	65,032	0	65,032	45,500	65,000	-32	0%
5301	CONSULTANTS	0	0	3,000	0	3,000	0	60,000	57,000	1900%
5460	GROUND MAINT SUPPLIES	2,787	1,383	1,450	-80	1,370	924	1,300	-70	-5%
5530	CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	0	0%
5531	PAVING SUPPLIES	0	0	138,300	0	138,300	129,143	140,000	1,700	1%
5771	PROFESSIONAL LICENSES	0	0	100	80	180	165	200	20	11%
EXPENSES TOTALS:		17,037	50,133	207,882	0	207,882	45,500	266,500	58,618	28%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,888	2,254	2,840	0	2,840	1,894	3,003	163	6%
57HLTH	HEALTH INSURANCE	97,429	103,369	150,121	0	150,121	108,248	174,133	24,012	16%
57LIFE	BASIC LIFE INSURANCE	696	635	851	-28	823	623	795	-28	-3%
57MEDA	MEDICARE PAYROLL TAX	5,136	5,504	6,163	0	6,163	3,407	7,112	949	15%
57PENS	UNION PENSION CONTB.	3,821	4,510	4,260	0	4,260	4,260	4,260	0	0%
FRINGE BENEFITS TOTALS:		108,970	116,272	164,235	-28	164,207	1,894	189,303	25,096	15%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
586011	WATER SYSTEM	1,854	31,388	50,000	0	50,000	5,240	50,000	0	0%
DEBT AND CAPITAL TOTALS:		1,854	31,388	50,000	0	50,000	5,240	50,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		818,860	866,809	1,228,381	-43,030	1,185,351	67,921	1,416,825	231,474	20%
28A401Z4 - HYDRANT INSPECTIONS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	0	0	3,000	0	3,000	148	3,000	0	0%
513001	REGULAR OVERTIME	1,635	304	2,500	2,500	5,000	4,662	2,500	-2,500	-50%
PERSONAL SERVICES TOTALS:		1,635	304	5,500	2,500	8,000	148	5,500	-2,500	-31%
EXPENSES										
5530	CONSTRUCTION SUPPLIES	0	0	700	0	700	0	700	0	0%
5546	HYDRANTS/HYDRANT PARTS	0	0	60,000	0	60,000	21,866	70,000	10,000	17%
EXPENSES TOTALS:		0	0	60,700	0	60,700	0	70,700	10,000	16%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	5	39	73	0	73	32	73	0	0%
FRINGE BENEFITS TOTALS:		5	39	73	0	73	32	73	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,640	343	66,273	2,500	68,773	148	76,273	7,500	11%
28A401Z5 - WATER PUMP STATION MAINT										
PERSONAL SERVICES										
513001	REGULAR OVERTIME	302,381	105,752	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	0	0	121,166	-50,000	71,166	301	121,166	50,000	70%
PERSONAL SERVICES TOTALS:		302,381	105,752	121,166	-50,000	71,166	0	121,166	50,000	70%
EXPENSES										
5210	ELECTRICITY	29,007	24,669	34,808	0	34,808	20,407	34,808	0	0%
5242	LANDSCAPING	0	0	5,000	0	5,000	0	6,000	1,000	20%
530203	ENGINEERING SERVICES	0	0	37,500	0	37,500	37,500	37,500	0	0%
53401	TELEPHONE	1,868	2,000	2,000	0	2,000	2,000	2,000	0	0%
53402	CELLULAR TELEPHONES	599	3,071	3,200	0	3,200	168	3,200	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5481	DIESEL FUEL	0	0	500	0	500	0	500	0	0%
5545	PUMP STATION PARTS	0	0	1,500	0	1,500	0	5,000	3,500	233%
EXPENSES TOTALS:		31,474	29,740	84,508	0	84,508	20,407	89,008	4,500	5%

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
586011	WATER SYSTEM	132,293	5,525	600,000	0	600,000	0	0	-600,000	-100%
DEBT AND CAPITAL TOTALS:		132,293	5,525	600,000	0	600,000	0	0	-600,000	-100%
FUNCTIONAL ELEMENT TOTALS:		466,148	141,017	805,674	-50,000	755,674	0	210,174	-545,500	-72%
28D401 - WATER PY ACCRUED EXPENSES										
52	EXPENSES	0	0	0	0	0	965	0	0	0%
58	DEBT AND CAPITAL	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	965	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	965	0	0	0%
PUBLIC WORKS DEPARTMENT TOTALS:		2,121,221	1,779,050	3,319,955	0	3,319,955	1,703,382	2,958,132	-361,823	-11%

DEPARTMENT:
NEWTON PUBLIC SCHOOLS

**CITY OF NEWTON BUDGET
 DEPARTMENT SUMMARY**

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
98001080 SCHOOL COMMITTEE	127,298,007	132,198,007			137,405,240	143,319,686	5,914,446	0
DEPARTMENT TOTALS:	127,298,007	132,198,007			137,405,240	143,319,686	5,914,446	4%

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
5100 - PERSONAL SERVICES	127,298,007	132,198,007			137,405,240	143,319,686	5,914,446	0
DEPARTMENT TOTALS:	127,298,007	132,198,007			137,405,240	143,319,686	5,914,446	4%

CITY OF NEWTON, MASSACHUSETTS
MAYOR'S RECOMMENDED FY 2007 BUDGET
SUMMARY OF REVOLVING FUNDS, GIFTS AND GRANTS

	FY 2003 Expended	FY 2004 Expended	FY 2005 Expended	FY 2006 YTD Expended	FY 2006 Authorization Request	FY 2007 Authorization Request
CLERK OF THE BOARD OF ALDERMEN						
Kendrick Fund (Holiday Gifts)	\$ 200	\$ 200	\$ -	\$ -	\$ 1,000	\$ -
MAYOR'S OFFICE						
Women's Commission Revolving	\$ 751	\$ 1,005	\$ 179	\$ -	\$ 5,000	\$ 5,000
PURCHASING DEPARTMENT						
Office Furniture Replacement Revolving	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
HUMAN RESOURCES DEPARTMENT						
Employee Memorial Fountain Maintenance	\$ 6,463	\$ 3,065	\$ 85	\$ -	\$ -	\$ -
ELECTION COMMISSION						
Extended Polling Hour Grant	\$ 10,953	\$ 3,192	\$ 5,507	\$ 4,712	\$ -	\$ 25,000
PLANNING DEPARTMENT						
Federal Emergency Shelter Grant	\$ 78,347	\$ 91,000	\$ 85,678	\$ 69,209	\$ 98,948	\$ 97,854
HOME Affordable Housing Grant	\$ 2,064,041	\$ 1,341,375	\$ 1,340,289	\$ 1,016,177	\$ 1,631,029	\$ 2,155,694
Community Development Block Grant	\$ 2,783,395	\$ 3,385,002	\$ 3,419,475	\$ 1,979,002	\$ 2,543,897	\$ 2,297,155
Mass Historic Commission Grants	\$ 44,367	\$ 1,500	\$ 3,500	\$ 10,500	\$ -	\$ -
Women's Enterprise Imitative Revolving	\$ 3,170	\$ 3,490	\$ 6,147	\$ 2,591	\$ 10,000	\$ 10,000
CONSERVATION COMMISSION						
Conservation Land Maintenance Revolving	\$ 29,862	\$ 36,109	\$ 24,265	\$ 13,365	\$ 60,000	\$ 60,000
Environmental Education Revolving	\$ 21,950	\$ 16,671	\$ 15,291	\$ 26,089	\$ 40,000	\$ 40,000
Deer Park Maintenance Revolving	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Plantings Revolving	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
PUBLIC BUILDING DEPARTMENT						
Mass Technology Corp Solar Energy Grant	\$ -	\$ -	\$ 2,439	\$ 454,553	\$ -	\$ -
U.S Department of Energy Solar Energy Grants	\$ -	\$ -	\$ -	\$ 15,715	\$ -	\$ 25,000
Carr School Activities Revolving	\$ -	\$ -	\$ -	\$ 127	\$ -	\$ 2,000

(1) Revolving Funds require annual reauthorization

(2) Grant authorizations are for current fiscal year only-once authorized the grant expenditure authorization is valid until that grant is expended in full.

CITY OF NEWTON, MASSACHUSETTS
MAYOR'S RECOMMENDED FY 2007 BUDGET
SUMMARY OF REVOLVING FUNDS, GIFTS AND GRANTS

	FY 2003 Expended	FY 2004 Expended	FY 2005 Expended	FY 2006 YTD Expended	FY 2006 Authorization Request	FY 2007 Authorization Request
POLICE DEPARTMENT						
Federal Law Enforcement Block Grant	\$ 10,964	\$ 7,400	\$ 13,382	\$ 2,000	\$ 15,000	\$ -
Homeland Security Equipment Grant	\$ -	\$ 909,113	\$ -	\$ -	\$ -	\$ 12,000
Homeland Security Overtime Grant	\$ -	\$ -	\$ 4,346	\$ 42,680	\$ 127,780	\$ -
Federal Homeland Security SHSP II Training Grant	\$ -	\$ -	\$ 11,999	\$ 70,490	\$ 124,386	\$ -
State Community Policing Grant	\$ 313	\$ 50,932	\$ 78,279	\$ 24,849	\$ 46,313	\$ 46,313
DARE Tobacco Control Grant	\$ -	\$ -	\$ 2,804	\$ 1,784	\$ -	\$ -
State/Federal Bullet Proof Vest Reimb. Grant	\$ 5,669	\$ 6,509	\$ -	\$ 8,826	\$ 26,638	\$ 25,000
Seatbelt Safety Grant (Click it or Ticket)	\$ 7,095	\$ 8,435	\$ 13,422	\$ 9,983	\$ 10,000	\$ 10,000
Cops & Kids Program Gifts	\$ -	\$ -	\$ 5,160	\$ 8	\$ -	\$ -
Police Equipment Grant	\$ 64,500	\$ 2,000	\$ -	\$ 7,000	\$ -	\$ -
FIRE DEPARTMENT						
Regional HAZMAT Grant Program	\$ 17,737	\$ 15,773	\$ 16,175	\$ 10,370	\$ 25,000	\$ 25,000
FEMA Local Preparedness Grant	\$ -	\$ -	\$ 12,816	\$ -	\$ -	\$ 12,800
Fire Equipment Grant	\$ 64,500	\$ -	\$ 60,015	\$ -	\$ 60,000	\$ 60,000
MDU Operating Grant	\$ -	\$ -	\$ 1,319	\$ 1,130	\$ 3,000	\$ 3,500
PUBLIC WORKS DEPARTMENT						
Chapter 90 Highway Grant	\$ 642,477	\$ 1,401,158	\$ 1,614,417	\$ 314,450	\$ 1,150,000	\$ 1,400,000
Municipal Recycling Incentive Grant	\$ 36,230	\$ 51,291	\$ 87,882	\$ 35,313	\$ 75,000	\$ 259,000
Sewer Rate Relief Grant	\$ -	\$ 1,268	\$ -	\$ -	\$ 3,000	\$ 3,000
FEMA Snow & Ice Control Grant	\$ -	\$ -	\$ 654,173	\$ -	\$ -	\$ -
Waste to Energy Grant	\$ 173,412	\$ 101,508	\$ 22,714	\$ -	\$ 95,000	\$ -
MTA Traffic Signal Grant	\$ -	\$ -	\$ 51,444	\$ 11,733	\$ -	\$ -
Street Opening Permit Revolving	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 400,000
Private Way Repairs Revolving	\$ -	\$ -	\$ 8,728	\$ 6,319	\$ -	\$ 100,000
Sidewalk/Curb Betterment Revolving	\$ 51,440	\$ 144,867	\$ 190,722	\$ -	\$ 350,000	\$ 350,000
Compost Bin Revolving	\$ 3,018	\$ 1,614	\$ 1,543	\$ -	\$ 5,000	\$ 5,000
NEWTON SENIOR CENTER						
State Consumer Protection Grant	\$ 37,000	\$ 37,000	\$ 39,000	\$ 22,731	\$ 40,000	\$ 40,000
State Council on Aging Formula Grant	\$ 70,511	\$ 40,427	\$ 79,808	\$ 46,550	\$ 90,000	\$ 112,000
Senior Transportation Revolving	\$ 442	\$ 428	\$ 61	\$ -	\$ 30,000	\$ 40,000
Senior Center Revolving	\$ 40,631	\$ 44,691	\$ 38,924	\$ 32,311	\$ 50,000	\$ 55,000
Council on Aging Revolving	\$ 5,205	\$ 5,003	\$ 4,131	\$ 4,247	\$ 40,000	\$ 40,000
Consumer Protection Donation Revolving	\$ 4,519	\$ 464	\$ 484	\$ 240	\$ 3,000	\$ 3,000
Senior Center Gifts	\$ -	\$ 5,003	\$ -	\$ -	\$ 10,000	\$ 10,000

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CITY OF NEWTON, MASSACHUSETTS
MAYOR'S RECOMMENDED FY 2007 BUDGET
SUMMARY OF REVOLVING FUNDS, GIFTS AND GRANTS

	FY 2003 Expended	FY 2004 Expended	FY 2005 Expended	FY 2006 YTD Expended	FY 2006 Authorization Request	FY 2007 Authorization Request
HEALTH & HUMAN SVS DEPARTMENT						
School Health Nursing State Grant	\$ 205,458	\$ 174,071	\$ 189,648	\$ 53,365	\$ 200,000	\$ 200,000
Tobacco Control Grant	\$ -	\$ -	\$ 1,896	\$ -	\$ -	\$ -
CDC Public Health Emergency Grant	\$ -	\$ 19,206	\$ 19,692	\$ -	\$ 20,000	\$ 20,000
Holiday Food Gift & Donation Revolving	\$ 9,900	\$ 8,800	\$ 8,000	\$ -	\$ 25,000	\$ 25,000
Human Rights Commission Activities	\$ -	\$ -	\$ -	\$ 18,500	\$ 500	\$ 500
Charles River Medical Society Gifts	\$ -	\$ 1,538	\$ -	\$ 762	\$ 3,000	\$ 3,000
Newton 2000 Volunteer Services Gifts	\$ 14,294	\$ 11,096	\$ 10,035	\$ 3,315	\$ 40,000	\$ 40,000
Federal FEMA Emergency Food/Shelter Grant	\$ 30,000	\$ 17,498	\$ 17,502	\$ -	\$ 50,000	\$ -
Federal Title 111C Grant	\$ -	\$ -	\$ -	\$ 734	\$ 4,608	\$ 4,608
Youth Outreach Program Gifts	\$ -	\$ -	\$ -	\$ -	\$ 3,152	\$ 3,152
Youth Commission Gifts	\$ -	\$ -	\$ -	\$ 193	\$ 193	\$ 1,500
Active Newton Program	\$ -	\$ -	\$ -	\$ -	\$ 4,414	\$ 10,000
PARKS & RECREATION DEPARTMENT						
Mass Relief Tree Planting Grants	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Urban Forestry Grant	\$ -	\$ -	\$ -	\$ 2,892	\$ -	\$ -
National Parks Service Land & Conservation Fund	\$ -	\$ -	\$ 16,207	\$ -	\$ -	\$ -
Mass Cultural Commission Program Grant	\$ 15,964	\$ 6,250	\$ 1,250	\$ -	\$ 30,000	\$ 30,000
Park Land Maintenance Revolving	\$ -	\$ 25,000	\$ 22,808	\$ -	\$ 75,000	\$ 75,000
Senior Citizen Program Revolving	\$ 37,632	\$ 43,269	\$ 39,549	\$ 32,003	\$ 60,000	\$ 60,000
Arts in the Park Revolving	\$ 119,603	\$ 141,569	\$ 144,578	\$ 115,710	\$ 250,000	\$ 250,000
Mass Arts Lottery Grant	\$ 15,996	\$ 12,714	\$ 4,615	\$ 4,991	\$ 30,000	\$ 30,000
Camp Program Revolving	\$ 348,204	\$ 304,650	\$ 296,606	\$ 304,085	\$ 550,000	\$ 550,000
Recreation Activity/Class Revolving	\$ 277,941	\$ 260,312	\$ 422,229	\$ 336,061	\$ 675,000	\$ 675,000
Tree Planting Gift/Donation Revolving	\$ -	\$ -	\$ 969	\$ -	\$ 20,000	\$ 20,000
Landscape Maint. Revolving	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Field Renovation Gift/Donation Revolving	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Tree Ordinance Revolving	\$ -	\$ -	\$ 159,103	\$ -	\$ 350,000	\$ 375,000
Field Maintenance Revolving	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Millennium Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
JACKSON HOMESTEAD						
Jackson Homestead Admission Revolving	\$ 112	\$ 1,479	\$ 928	\$ -	\$ 4,500	\$ 4,500
Museum for America Grant	\$ -	\$ -	\$ 15,379	\$ 22,260	\$ 54,979	\$ 54,979
LIBRARY BOARD OF TRUSTEES						
State Library Aid	\$ 119,949	\$ 113,489	\$ 132,890	\$ 72,335	\$ 150,000	\$ 150,000
LSTA Technology Grant	\$ 3,563	\$ 6,437	\$ 16,244	\$ -	\$ -	\$ 20,000
Use of Library Building & Equipment Revolving	\$ 20,055	\$ 16,988	\$ 16,522	\$ 6,581	\$ 40,000	\$ 40,000
SCHOOL COMMITTEE						
School Transportation Revolving	\$ -	\$ 367,477	\$ 318,486	\$ 127,758	\$ 580,000	\$ 450,000
High School Parking Revolving	\$ -	\$ 65,628	\$ 56,012	\$ -	\$ 75,000	\$ 75,000

(1) Revolving Funds require annual reauthorization

(2) Grant authorizations are for current fiscal year only-once authorized the grant expenditure authorization is valid until that grant is expended in full.