

CITY OF NEWTON BUDGET SUMMARY OF BUDGET CHANGES
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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

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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

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	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-SPALDING 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

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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

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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

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	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

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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

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	GENERAL	163	DENTAL INSURANCE
		19,065	HEALTH INSURANCE
		13	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	21,966	10.940%

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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%

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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!

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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
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Department	Fund	Increase/Decrease FY06 Original vs FY07 Proposed	Account Title
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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
		71,209	
	DEPARTMENT TOTAL		4.936%
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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
		594,788	
	DEPARTMENT TOTAL		6.701%
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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%