

**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			
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%

**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			
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
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			
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%

**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			
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
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:		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**

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:		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%

**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			
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%

**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			
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%

**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			
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%

**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			
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
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			
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%

**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			
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%

**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 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
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			
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**

ACCOUNT	DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005	CURRENT YEAR 2006				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2006 AND FY2007	
				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
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			
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**

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	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%

**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			
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%

**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										
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%

**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	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%

**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			
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%

**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			
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%

**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			
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%

**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			
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
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			
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%

**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			
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%

**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			
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%

**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			
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%

**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 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%

**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			
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%

**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			
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
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			
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
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			
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%

**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:		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
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:		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%

**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			
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%

**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										
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%

**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			
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%

**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			
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%

**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										
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	GROUPS 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%

**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:		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%

**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										
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%

**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			
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%

**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			
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%

**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:		5,752,619	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%

**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:		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%

**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:		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%

**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			
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%

**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	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%

**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	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%

**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			
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%

**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			
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%

**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:		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
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			
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
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			
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
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			
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%

**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			
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	GROUNDS 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%

**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			
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%

**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	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%

**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			
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%

**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	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
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										
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%

**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										
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%