

# Department of Public Works

## Mission

*To enhance the quality of life for residents, businesses, and visitors to the City of Newton by providing well-planned, sustainable, high quality, and financially sound public works projects and utility services, along with supporting citywide emergency response and delivering respectful customer service.*

The Public Works Department consists of eight divisions, which include Customer Service, Engineering, Finance, Fleet, Streets, Sustainable Materials Management, Transportation, and Utilities. All our employees are dedicated to providing essential services for residents, businesses, and visitors to the City of Newton. Whether fixing a pothole, paving a road, repairing a water leak, designing and constructing traffic calming measures, responding to a weather disaster, or fielding a resident's request, the Department of Public Works provides round the clock assistance to the Newton community.

At the forefront of department's objectives for fiscal year 2024 is the continued implementation of the Transportation Network Improvement Program. This program seeks to improve and maintain Newton streets and sidewalks accessible for drivers, pedestrians, and bicyclists. The Transportation Network Improvement Program includes the design, construction and maintenance of roadways, sidewalks, ADA ramps, bicycle accommodations, traffic calming projects, traffic control devices, pavement markings and signage to optimize safety and traffic flow for all public way users. This year the Department of Public Works will be updating the Transportation Network Improvement Program by adding a sidewalk repair/replacement prioritization plan.

The Department of Public Works Sustainable Materials Division is responsible for the curbside collection of trash, yard waste, organics, and recyclables as well as disposal of these materials. This Division is also responsible for operating the Resource Recovery Center at Rumford Avenue which provides opportunities for residents to reduce, reuse, and recycle at the facility.

The Public Works Department is committed to ensuring that the drinking water continues to be top quality by conducting weekly water testing and ongoing water pipe replacement, lining, and cleaning projects. The department also continuously improves our sewer infrastructure for quality and cost efficiencies and improves stormwater quality throughout the city.

Public Works has put a large emphasis on promoting environmental sustainability to ensure a bright future for generations to come by continuing to improve and increase the number of city-owned electric and alternative fueled vehicles and equipment.

The Department of Public Works had a very productive FY2023, even in the face of operational challenges in hiring and supply chain issues. Highlights include:

### **Streets**

- Installed 787 linear feet of new granite curbing through fall construction season.
- Installed and repaired 1.1 miles of concrete sidewalks through fall construction season.
- Patched over 16,000 potholes.
- Met target of streets cleared of snow within eight (8) hours of end of each storm.
- Continued streamlining snow processes for city workforce and contractors.
- Continued refinement of city snow sidewalk policy and compliance.
- Continued development of environmentally friendly approaches to winter road treatments, including the use of brine with natural additives.

### **Transportation**

- Implemented new school-zone flashers and speed feedback signs on Grove Street for the Williams Elementary School.
- Installed Rectangular Rapid-Flashing Beacons (RRFB's) at six crosswalk locations; installation of RRFB's at an additional 18 locations expected before the end of FY23 in June.
- Implemented legal two-way biking on the Commonwealth Avenue Carriage Lane.
- Expect to complete Traffic Calming construction on Lowell Avenue and Waltham Street in Summer 2023.
- Implemented traffic calming trials and short-term safety improvements at 20 locations with temporary materials.
- Piloted rubber speed humps on Grant Avenue for Traffic Calming.
- Evaluated and prioritized 28 new requests for Traffic Calming throughout the City.
- Heard 90 items at Traffic Council to be responsive to Newton residents, to manage traffic operations, and to best utilize curb

space as the demands and needs of the City continuously evolve.

- Added 1.5 miles of bike lanes on major corridors, including Washington Street (Lower Falls) and Crafts Street.
- Reconstructed the Crafts Street / Walnut Street intersection to eliminate high-speed vehicle turns, improve safety, and enhance pedestrian accessibility and connectivity.
- Initiated Public Process and explored design options for Newton Highlands Village Center project.
- Provided barriers for safe on-street dining for 17 restaurants throughout the City.

### **Sustainable Materials Management**

- Made 99.89% solid waste pickups and 99.92% recycling pickups on time.
- Ran successful first year of in-house yard waste collection.
- Increased subscriptions with curbside organic composting preferred vendor program by approximately 300 households, totaling 2,805 households, collecting approx. 750 tons of food waste.
- Collected over 16 tons of food waste from the drop-off collection program.
- Performed a curbside cart education program to apply a permanent educational decal to 6,500 recycling carts.
- Maintained a 9% contamination rate in curbside recycling program.
- Ran 18 household hazardous waste collection events by appointment.
- Collaborated with the Sustainable Materials Management Commission.

### **Engineering**

- Completed construction of the Newton Free Library parking lot project, including expanded parking, solar canopies, stormwater improvements and landscaping.
- Engineered over 2.6 miles of new paving road projects, over 1.7 miles of new bonded wearing course road projects, and 1.8 miles of roadway maintenance overlay projects.

- Completed construction of the Crafts at Walnut Streets intersection project, including road, sidewalk, and crosswalk improvements.
- Completed design of several intersection traffic calming and ADA improvement projects including Langley/Warren/Chase, Waltham/Derby/Fairway, Meadowbrook/Foxwoods, Lowell/Austin, and Lowell/Hull intersections.
- Continued the oversight of the design of the Auburndale Commonwealth Avenue Carriage Way project with road, sidewalk, and bicycle improvements.
- Continued the design and initiated bids for the construction of the Upper Falls Pettee Square project, including intersection, sidewalk, bicycle accommodations.
- Completed construction of Ward Street (Waverley Ave to Manet Rd) water main replacement project in conjunction with MWRA.
- Continued City of Newton utility construction of the Needham Street corridor improvements project prior to MassDOT construction.
- Completed the alternatives analysis and the hydraulic/hydrologic analysis for the rehabilitation of the Bullough's Pond Dam.
- Completed and implemented the updated and improved Stormwater Ordinance.
- Continued to implement the NewGov permitting software.

#### **Fleet**

- Continued refinement of capital vehicle replacements with focus on year-round functional capabilities.
- Increased focus on preventative repairs and maintenance to improve on-demand service rate for the fleet.
- Grew electric and hybrid vehicle fleet to over 60 vehicles city-wide.
- Increased the usage of green diesel biofuel year-round.
- Worked with vendors to achieve best cost pricing on frequently used parts to increase

savings and decrease lost time on supply chain sourcing disruptions.

#### **Customer Service**

- Helped bring United Language Lab interpretation services to the City in partnership with the Mayor's Office, to make it easier for those who speak English as a second language to converse in their preferred language when seeking solutions to their concerns.
- Continued to provide continuous in-person service to City Hall visitors.
- Enhanced the Newton 311 experience for residents and businesses by improving the 311 system.
- Continued to provide customer service training to other front-facing divisions.
- Continued to explore technology options to improve customer service, including recording software, and Voice of the Customer software.

#### **Utilities**

##### Water

- Selected new water meters and transponders for all water users as well as an installation contractor.
- Repaired 133 water leaks.
- Replaced 116 water services.
- Installed 197 new water services.
- Cleaned and lined 2,950 linear feet of water main.
- Replaced 2,400 linear feet of water main.

##### Sewer

- CIP Sewer Rehabilitation Area 7
  - Completed construction.
  - Conducting post inspections.
- CIP Sewer Rehabilitation Area 8
  - Completed 35 repairs completed.
  - Installed 50,767 linear feet of new liner.
  - Starting manhole rehabilitation in Spring 2023.
- CIP Sewer Rehabilitation Area 9

- Completed Inspection/assessment.
  - Completed design.
- CIP Sewer Rehabilitation Area 11 (Inspection/Assessment)
  - Inspected 677 manholes.
  - Completed 100,680 linear feet of television inspection.
  - Completed Inspection/assessment.

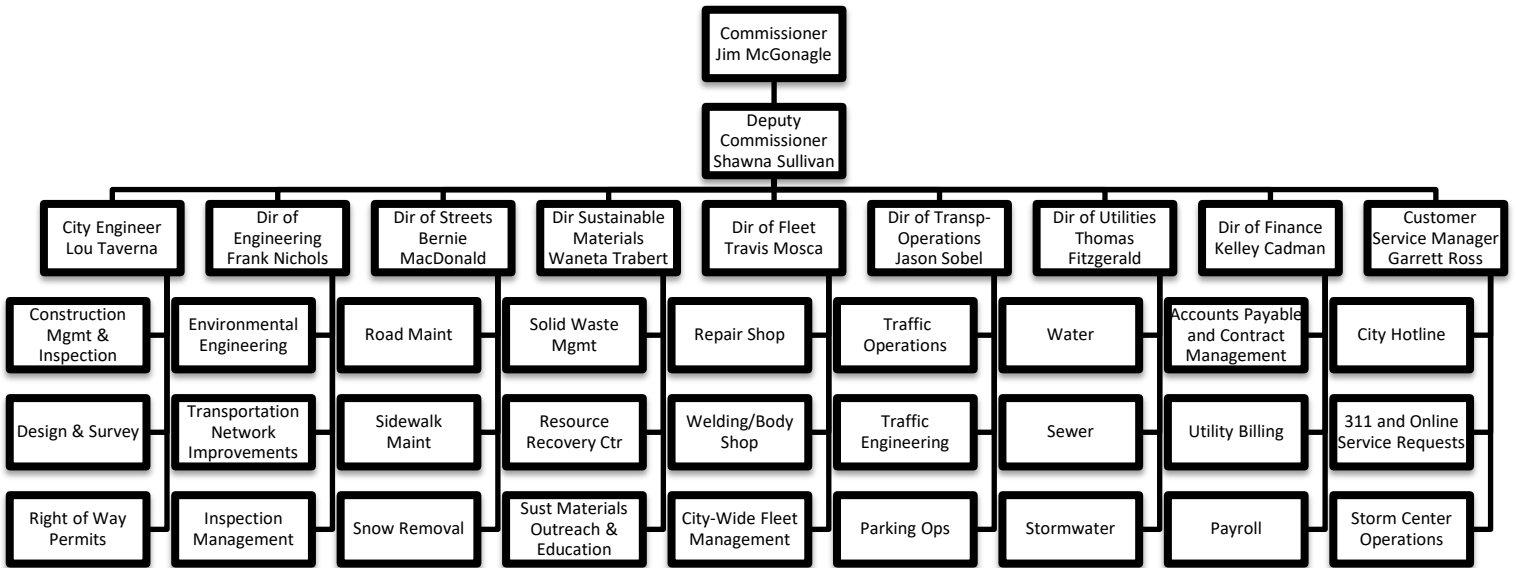
Stormwater

- Repaired 179 manholes/catch basins.
- Cleaned 7,650 catch basins.
- Continued to monitor water quality conditions at Crystal Lake.
- Awarded contract for the Bullough's Pond Dam design.
- Continued planning and permitting for dredging of City Hall ponds.

*Jim McGonagle*

Commissioner of Public Works

# PUBLIC WORKS



# Financial and Operating Highlights

## Financial Highlights

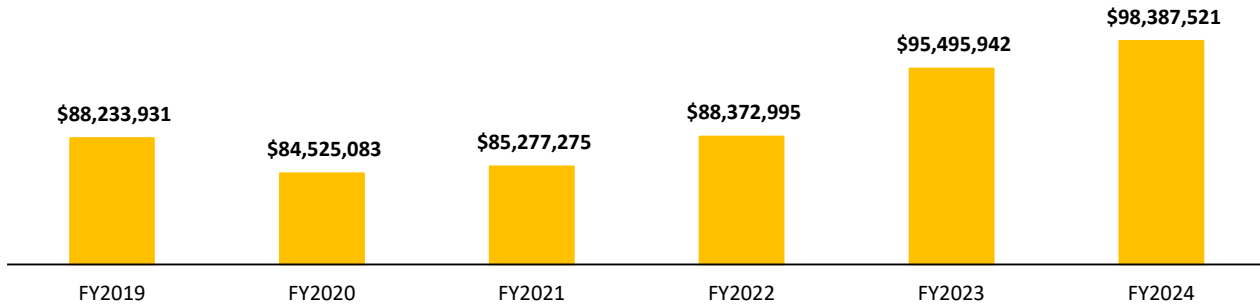
	< -----Actual ----->					Original	Proposed
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
<b>Expenditure by Department</b>							
Admin	\$ 1,558,247	\$ 1,697,439	\$ 1,655,658	\$ 1,174,544	\$ 2,558,888	\$ 2,501,198	
Vehicle Maint	\$ 2,926,363	\$ 2,648,032	\$ 2,594,912	\$ 2,562,171	\$ 3,200,040	\$ 3,335,628	
Street/Sidewalk	\$ 4,202,141	\$ 4,549,128	\$ 3,719,977	\$ 3,899,242	\$ 5,111,537	\$ 5,139,201	
Street Cleaning	\$ 658,153	\$ 711,311	\$ 704,554	\$ 867,358	\$ 907,077	\$ 921,101	
Street Lighting	\$ 416,590	\$ 453,305	\$ 420,967	\$ 427,883	\$ 400,000	\$ 416,000	
Snow/Ice Control	\$ 5,014,095	\$ 3,225,349	\$ 4,893,111	\$ 4,750,000*	\$ 4,900,000*	\$ 4,950,000	
Sustain. Materials	\$ 8,750,171	\$ 9,299,788	\$ 9,955,815	\$ 9,970,098	\$ 11,671,815	\$ 11,787,439	
Engineering	\$ 2,017,331	\$ 1,422,106	\$ 1,987,610	\$ 1,649,421	\$ 1,814,800	\$ 1,844,620	
Transportation	\$ 2,142,568	\$ 2,126,262	\$ 1,895,184	\$ 2,500,449	\$ 2,997,868	\$ 3,076,750	
Water	\$ 23,593,843	\$ 23,170,442	\$ 23,667,792	\$ 25,110,876	\$ 25,725,546	\$ 26,419,712	
Sewer	\$ 34,524,395	\$ 31,611,426	\$ 29,986,695	\$ 31,665,953	\$ 32,096,989	\$ 33,478,351	
Stormwater	\$ 2,430,034	\$ 3,610,493	\$ 3,795,000	\$ 3,795,000	\$ 4,111,382	\$ 4,517,521	
<b>Total</b>	\$ 88,233,931	\$ 84,525,083	\$ 85,277,275	\$ 88,372,995	\$ 95,495,942	\$ 98,387,521	
<b>% Incr</b>	4.10%	-4.20%	0.89%	3.63%	8.06%	3.03%	

## Personnel (Includes Employees in Stormwater, Water and Sewer Funds)

Full-Time	199	190	183	182	190	188
Part-Time	9	12	12	12	11	11
<b>Total</b>	208	202	195	194	201	199

\*Amount includes \$1.5 million reserve funding from Comptroller's Office for snow and ice removal.

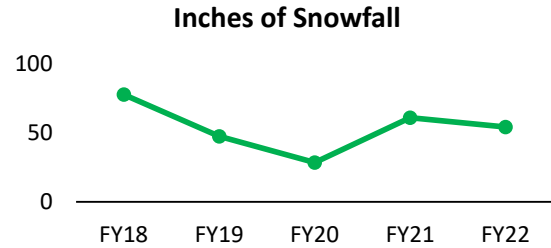
## Total Department of Public Works Expenditures



## Operating Highlights

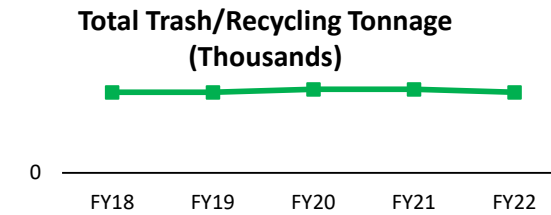
### Inches of Snowfall By Year

Year	Inches	Events	Costs
FY18	78	25	\$ 6,563,773
FY19	47	25	\$ 5,014,095
FY20	28	21	\$ 3,225,349
FY21	61	29	\$ 4,893,111
FY22	54	25	\$ 4,916,620



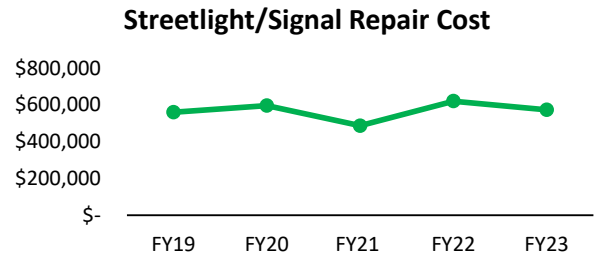
### Trash Tonnage by Year

Year	Trash	Recycling	Total Tons
FY18	17,514	9,633	27,146
FY19	17,635	9,336	26,971
FY20	18,173	9,399	27,572
FY21	18,644	9,539	28,183
FY22	17,664	8,910	26,574



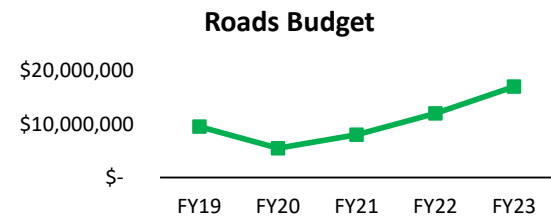
### Streetlight/Signal Repairs by Year

Year	Lights	Signals	Total Cost
FY19	\$ 209,558	\$ 351,855	\$ 561,412
FY20	\$ 289,107	\$ 307,567	\$ 596,675
FY21	\$ 226,557	\$ 261,554	\$ 488,111
FY22	\$ 245,536	\$ 375,657	\$ 621,193
FY23	\$ 225,000	\$ 350,000	\$ 575,000



### Roads Budget By Year

Year	City Funds	Grant Funds	Total Funds
FY19	\$ 7,710,000	\$ 1,850,000	\$ 9,560,000
FY20	\$ 2,750,000	\$ 2,750,000	\$ 5,500,000
FY21	\$ 3,700,000	\$ 4,300,000	\$ 8,000,000
FY22	\$ 4,718,000	\$ 7,282,000	\$ 12,000,000
FY23	\$ 8,427,153	\$ 8,609,777	\$ 17,036,930

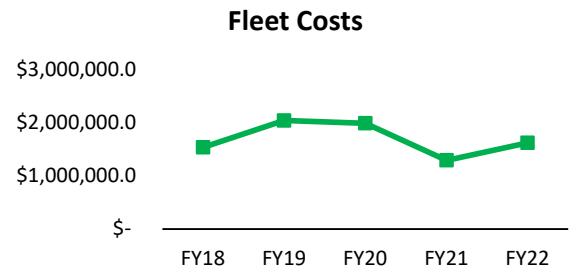


\*FY22 Grant Funds includes \$2.5 mil ARPA

\*\*FY23 Grant Funds includes \$6 mil ARPA

### Citywide Fleet Maintenance Costs By Year

Year	Rep. Costs	Parts Costs	Total Costs
FY18	\$ 803,425	\$ 732,235	\$ 1,535,660
FY19	\$ 738,860	\$ 1,303,006	\$ 2,041,866
FY20	\$ 874,702	\$ 1,112,567	\$ 1,987,269
FY21	\$ 839,883	\$ 451,476	\$ 1,291,359
FY22	\$ 890,496	\$ 731,673	\$ 1,622,169



# Department of Public Works

## Engineering Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

##### Manage Construction Successfully and Efficiently

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improvements, and the Pearl Street parking lot rehabilitation. The Engineering Division strives to complete projects effectively and efficiently, working closely with the community and other city departments.

The Engineering Division oversees many projects throughout the city, including municipal, residential, and commercial projects. Major projects in FY2024 include the construction of roadway improvements, working with MassDOT on the Commonwealth Avenue Carriage Way improvements, Pettee Square

The Engineering Division uses state-of-the-art technology to study and rate the quality of all city streets. Using this data, we will continue to follow our robust paving and maintenance strategy for the Transportation Network Improvement Program. In FY2024, we plan to address many of the streets with a pavement condition of under 50 through roadway maintenance and repair. In addition, we will oversee several miles of pavement preservation utilizing multiple paving and maintenance solutions (crack seal, fog seal and bonded overlay). During our planning process for rehabilitation projects, sidewalk and curb ramps will be identified for replacement. Paving projects will include new pavement markings, bike lanes, and sidewalk repairs along with ADA compliant ramps and street crossings. We recently completed a citywide sidewalk condition analysis and are now developing a long-range plan for repairs, replacements, and upgrades to ensure safe and accessible sidewalks.

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#### Outcome 2

##### Design and Manage Street and Sidewalk Improvements Effectively

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The Engineering Division will be collaborating with the Planning and the Parks, Recreation, and Culture Department along with our consulting engineers to engage in a robust public engagement process to develop conceptual and then a

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#### Outcome 3

##### Continue Conceptual Design of the Newton Highlands Village Enhancement Project

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final design that meets the needs of the residents, businesses, and visitors to the Newton Highlands Village. The design will include improvements to sidewalks, accessible accommodations, intersections, roadways, lighting, seating, signage, traffic signals, and landscaping.



# Department of Public Works

## Streets Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

##### Provide Safe and Multi-Modal User-Friendly Streets

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The Streets Division maintains and repairs streets, sidewalks, curbing, and common areas in the city-owned right of way to ensure safe and comfortable access for all users. The Streets Division responds to all weather events, ensuring streets and city-owned sidewalks are clear of snow and debris. Our goal is to improve city streets to provide all users a safe means of travel and transportation.

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The Streets Division will be accelerating its sidewalk repair and replacement program with the information from the recently completed sidewalk repair/replacement prioritization plan. A well-connected, well-maintained walking network helps to support Newton's sustainability, economic vibrancy, and public health goals. Repairing sidewalks and making connections where no sidewalk exists helps all who seek to walk to their destinations. Repairing sidewalks that are in disrepair or are not ADA accessible supports the goals of Newton's Transportation Network Plan and provides for a better quality of life for Newton residents. The Streets Division will continue to increase the number of ADA accessible ramps and prioritize sidewalk repair efforts on routes to schools and in transportation nodes, village centers, and other high-pedestrian traffic areas.

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#### Outcome 2

##### Improve the Citywide Sidewalk System

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The Streets Division will be implementing and increasing usage of new technologies through our asset management program. The asset management program will be utilized to track and map future maintenance and repairs of all streets and sidewalks to allow Public Works to be more

proactive in street maintenance. The Streets Division will continue piloting technologies including road weather information systems to improve decisions on responses to weather events.

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#### Outcome 3

##### Utilize New Technologies to Improve Operations

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# Department of Public Works

## Fleet Management Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

##### Provide a Safe, Operational, and Environmentally Friendly City Fleet

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Division will evaluate hybrid and electric options for our larger equipment, including street sweepers, loaders, and medium-duty trucks. Our replacement plan for older vehicles and equipment lowers fleet repair costs, improves overall fuel consumption, and coincides with the goals of the Climate Action Plan.

City operations depend heavily on a fleet of safe and reliable vehicles. Our goal is to keep 100% of the fleet safe and operational. With 64 electric and hybrid vehicles currently in the fleet, we will continue our initiative to have environmentally friendly electric and alternative fueled vehicles. The Fleet

A goal of the division is improving operational efficiencies through cost savings and reduced vehicle down time. Performing more repairs and services in-house provides substantial cost-savings and achieves better turnaround times on repairs. Planned operational improvements include stockpiling the purchase of commonly needed parts which leverages our buying power and minimizes supply chain disruptions.

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#### Outcome 2

##### Provide Fleet Operational Efficiency

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The Fleet Division, in collaboration with the Public Buildings Department, will construct a new wash bay at the Craft Street Yard. The new wash bay will extend vehicle life and reduce repairs of the equipment, particularly the winter equipment used for brining and salting city streets, lots, and sidewalks. The

wash bay will be designed to dispose of wastewater safely to ensure that the City is complying with storm water regulations pertaining to wash water discharge.

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#### Outcome 3

##### Construct a New Wash Bay for City Vehicles and Equipment

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# Department of Public Works

## Sustainable Materials Management Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

##### Provide Excellent Curbside Collection Service

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The Sustainable Materials Management Division is responsible for the curbside collection of residential and municipal waste and recycling. Providing reliable curbside collection services is a critical municipal responsibility that is highly visible to residents each week and service quality significantly impacts the quality of life. Missed pickups reported by residents are tracked to ensure that operations with our contracted waste hauler are meeting expectations. The Division uses multiple methods to inform residents about curbside collection regulations as well as end-of-life management for various waste streams, including the city website, an e-newsletter, Mayor's Updates, occasional robocalls and social media. The goal is to provide excellent curbside collection while reducing waste tonnage and improving the quality of single stream recycling.

This will be the second year that the Sustainable Materials Management Division will collect residential yard waste with our in-house city yard waste collection staff. This recently added city managed collection service was created to improve yard waste collection services for the residents, allow the Division to respond to yard waste collection issues quickly, and provide budgetary savings.

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Waste diversion (i.e., reduce, reuse, and recycle) decreases pollution and greenhouse gas emissions, reduces the amount of material sent to landfills and incinerators, and conserves energy and natural resources. Education and outreach by the Sustainable Materials Management Division are key to maximizing material diversion away from disposal. As more materials are diverted from disposal, long-term sustainable materials management is achieved through waste reduction, reuse, and recycling, as well as other efforts such as diverting toxics away from the disposal stream through household hazardous waste collection opportunities.

Measurement of diversion efforts is accomplished through monthly tracking of material quantities collected curbside and from the Newton Resource Recovery Center. In addition, the quality of the single stream recycling is tracked upon request using audit data from the Avon Materials Recovery Facility.

The City of Newton's service contract requires less than 10% contamination in the recycling stream. Through educational outreach programs conducted by the Sustainable Materials Management Division, the city has been able to lower and maintain a recycling contamination rate of under 10% since FY2019. In FY2024, curbside inspections will be performed to monitor the contamination rate, educate residents and keep it under 10%.

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#### Outcome 2

##### Maximize Material Diversion from Disposal and Decrease Recycling Contamination

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# Department of Public Works

## Sustainable Materials Management Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 3

##### Analyze Results of Technical Assistance Grant to Assess Curbside Collection Services

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The Sustainable Materials Management Division was awarded a technical assistance grant from MassDEP to assess the City's curbside collection services and develop recommendations for the future. In particular, the grant will provide recommendations to reduce trash tonnage, decrease costs and avoid cost increases for program operations. The technical assistance grant started in February 2021 and will finish in June 2023. Deliverables from the grant project include a final report and a presentation of the recommendations to the City Council.

The recommendations will be useful as the City's current 5-year hauling contract started on July 1, 2020. The City has an opportunity to make structural program changes in sync with the next hauling contract, which begins on July 1, 2025. In addition, Newton will be seeking in a few years a new long-term disposal contract to take effect on July 1, 2028. Significant cost increases in both hauling and disposal are anticipated in these next contract cycles, so planning now is especially important.

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In FY2024, a significant area of focus will be to increase diversion of organics from our residential food waste stream to increase environmental sustainability and to decrease costs. To increase residential organics diversion, the curbside collection

partnership with our preferred vendor program will be heavily promoted through a citywide mailing and paid social media campaigns. Backyard composting will continue to be promoted and backyard composters will continue to be sold at a subsidized rate for Newton residents. Expanding the drop-off collection of food organics to three geographically convenient locations using closed deposit-style containers is also in motion for FY2024. Measurement of diversion efforts will be accomplished through monthly tracking of material quantities collected curbside and from the drop-off locations.

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#### Outcome 4

##### Expand Organics Diversion

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# Department of Public Works

## Transportation Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

##### Provide Efficient and Effective Parking Systems

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community (i.e., on-street dining) while still providing for convenient and sufficient on-street parking. Traffic Council continues to refine parking regulations and balance the various needs for curb space throughout the City.

In FY2024, we will continue to utilize and maintain the new parking meter infrastructure to provide an efficient and convenient experience for residents and visitors. We continue to be flexible in utilizing our on-street parking resources to meet the needs of the Newton business

There are many components of improving Newton's streets and intersections to provide safe and efficient modes of transportation for all users of our public ways.

One aspect of our Complete Streets strategy is the implementation of traffic calming measures to reduce vehicular travel speeds and improve safety, especially in residential neighborhoods. In FY2024, we plan to construct Traffic Calming improvements on California Street at Chapel Street and on Elliot Street. The strategy often begins with short-term measures, with flexible reflective posts, to test and trial curb bump-outs, median islands, and other potential changes to the curb line. The traffic calming funds will be used for the design and construction of permanent traffic calming measures, such as horizontal and/or vertical deflections, static and/or dynamic signage, changes to intersection geometry, curb extensions/bump-outs, and median islands. In collaboration with the Transportation Planning Director in the Planning Department, the Division will assist in the design, prioritization, and implementation of bicycle lanes across the city.

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#### Outcome 2

##### Provide Safe and Efficient Complete Streets Infrastructure

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In FY2024, we will continue to maintain the city's street lighting infrastructure and address street light knockdowns when they occur.

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#### Outcome 3

##### Provide Safe and Energy Efficient Street Lighting

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# Department of Public Works Transportation Division Fiscal Year 2024 Outcomes and Strategies

In our on-going effort to maintain the City's pavement markings, in FY2024 we will utilize a GIS management system to enable us to track the condition of all pavement markings. This will allow us to develop a data driven prioritization and replacement plan.

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## Outcome 4

Provide Effective Pavement Markings

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Additional equipment will allow DPW to do more of the pavement marking work with City staff (primarily crosswalks), be more responsive to individual requests, and complete the pavement marking work in a timelier manner with more durable thermoplastic materials, thereby extending the useable life of the pavement markings compared to paint.

# Department of Public Works

## Customer Service Division

### Fiscal Year 2024 Outcomes and Strategies

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#### Outcome 1

Provide Courteous, Valuable and Efficient Service to Residents and Businesses

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As one of the Department of Public Work's front-facing divisions, it is vital for Customer Service to be a trustworthy and helpful resource for people who live, work and visit in our community.

In FY2024, we will continue to strive to increase the number of calls that are answered within 15 seconds. We will continue to explore the use of improved software and equipment to increase our service efficiency.

In FY2024 we will continue to refine practices for training and ensuring we are providing quality services. In addition, Customer Service will continue to provide support before, during, and/or after large and emergency events as needed as part of the Emergency Operations Center activation plan.

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#### Outcome 2

Improve Quality Service to Residents and Businesses

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In FY2024, we will ensure accurate information is provided by monitoring and evaluating calls and providing training, coaching and feedback to customer service representatives. We will also continue to explore the opportunity to use technology to record calls and be able to use recorded calls in the evaluation of customer service staff's performance. Recorded calls can be used for training and coaching purposes.

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#### Outcome 3

Provide Accountability to Residents and Businesses

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In FY2024 we will continue to explore opportunities to institute a Voice of the Customer program. The goal will be to capture customer feedback and incorporate it into training assessments and coaching opportunities.

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 401 - PUBLIC WORKS

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>PUBLIC WORKS SUMMARY</b>						
51 - PERSONNEL SERVICES	8,705,947	8,325,578	9,402,346	11,344,687	11,615,719	271,032
52 - EXPENSES	15,131,187	17,590,599	16,863,021	18,108,488	18,328,518	220,030
58 - CAPITAL EXPENSES	314,772	263,544	39,975	430,000	400,000	-30,000
57 - FRINGE BENEFITS	1,672,210	1,648,068	1,662,442	2,178,850	2,127,700	-51,150
<b>TOTAL DEPARTMENT</b>	<b>25,824,116</b>	<b>27,827,788</b>	<b>27,967,785</b>	<b>32,062,025</b>	<b>32,471,937</b>	<b>409,912</b>
<b>ENGINEERING SERVICES</b>						
51 - PERSONNEL SERVICES	1,174,069	1,081,288	1,255,793	1,486,380	1,527,104	40,724
52 - EXPENSES	27,947	731,818	189,046	55,140	57,100	1,960
57 - FRINGE BENEFITS	167,937	174,504	204,581	273,280	260,416	-12,864
<b>TOTAL ENGINEERING SERVICES</b>	<b>1,369,953</b>	<b>1,987,610</b>	<b>1,649,421</b>	<b>1,814,800</b>	<b>1,844,620</b>	<b>29,820</b>
<b>STREET DIVISION</b>						
51 - PERSONNEL SERVICES	2,934,226	2,398,936	2,540,076	3,494,476	3,522,527	28,051
52 - EXPENSES	868,464	659,139	676,816	841,410	801,910	-39,500
57 - FRINGE BENEFITS	733,508	661,902	682,350	775,651	814,764	39,113
<b>TOTAL STREET DIVISION</b>	<b>4,536,198</b>	<b>3,719,977</b>	<b>3,899,242</b>	<b>5,111,537</b>	<b>5,139,201</b>	<b>27,664</b>
<b>DPW ADMIN/SUPPT</b>						
51 - PERSONNEL SERVICES	903,956	919,266	865,800	999,669	1,030,881	31,212
52 - EXPENSES	605,682	563,619	184,374	1,372,896	1,307,235	-65,661
58 - CAPITAL EXPENSES	0	0	0	10,000	0	-10,000
57 - FRINGE BENEFITS	176,418	172,773	124,370	176,323	163,082	-13,241
<b>TOTAL DPW ADMIN/SUPPT</b>	<b>1,686,056</b>	<b>1,655,658</b>	<b>1,174,544</b>	<b>2,558,888</b>	<b>2,501,198</b>	<b>-57,690</b>
<b>SNOW/ICE CONTROL</b>						
51 - PERSONNEL SERVICES	734,201	1,055,030	1,054,253	950,000	950,000	0
52 - EXPENSES	2,480,157	3,824,538	3,848,116	2,450,000	2,500,000	50,000
57 - FRINGE BENEFITS	8,946	13,543	14,251	0	0	0
<b>TOTAL SNOW/ICE CONTROL</b>	<b>3,223,304</b>	<b>4,893,111</b>	<b>4,916,620</b>	<b>3,400,000</b>	<b>3,450,000</b>	<b>50,000</b>
<b>STREET LIGHTING</b>						
52 - EXPENSES	453,305	420,967	427,883	400,000	416,000	16,000
<b>TOTAL STREET LIGHTING</b>	<b>453,305</b>	<b>420,967</b>	<b>427,883</b>	<b>400,000</b>	<b>416,000</b>	<b>16,000</b>



<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>VEHICLE MAINT</b>						
51 - PERSONNEL SERVICES	956,047	985,979	1,255,485	1,291,922	1,354,299	62,377
52 - EXPENSES	1,125,376	1,140,870	1,050,829	1,238,252	1,315,700	77,448
58 - CAPITAL EXPENSES	310,964	255,400	37,494	420,000	400,000	-20,000
57 - FRINGE BENEFITS	193,016	212,663	218,364	249,866	265,629	15,763
<b>TOTAL VEHICLE MAINT</b>	<b>2,585,403</b>	<b>2,594,912</b>	<b>2,562,171</b>	<b>3,200,040</b>	<b>3,335,628</b>	<b>135,588</b>
<b>STREET CLEANING</b>						
51 - PERSONNEL SERVICES	461,922	499,020	586,259	602,485	632,420	29,935
52 - EXPENSES	129,793	60,602	124,394	135,000	130,000	-5,000
57 - FRINGE BENEFITS	107,678	144,932	156,704	169,592	158,681	-10,911
<b>TOTAL STREET CLEANING</b>	<b>699,393</b>	<b>704,554</b>	<b>867,358</b>	<b>907,077</b>	<b>921,101</b>	<b>14,024</b>
<b>SUSTAINABLE MATRLS MGT</b>						
51 - PERSONNEL SERVICES	462,556	407,058	677,623	1,096,208	1,112,478	16,270
52 - EXPENSES	8,620,608	9,457,381	9,198,297	10,315,030	10,480,973	165,943
58 - CAPITAL EXPENSES	0	0	2,481	0	0	0
57 - FRINGE BENEFITS	89,194	91,376	91,697	260,577	193,988	-66,589
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>9,172,359</b>	<b>9,955,815</b>	<b>9,970,098</b>	<b>11,671,815</b>	<b>11,787,439</b>	<b>115,624</b>
<b>TRANSPORTATION</b>						
51 - PERSONNEL SERVICES	1,078,970	979,000	1,167,057	1,423,547	1,486,010	62,463
52 - EXPENSES	819,854	731,666	1,163,267	1,300,760	1,319,600	18,840
58 - CAPITAL EXPENSES	3,808	8,144	0	0	0	0
57 - FRINGE BENEFITS	195,513	176,374	170,125	273,561	271,140	-2,421
<b>TOTAL TRANSPORTATION</b>	<b>2,098,145</b>	<b>1,895,184</b>	<b>2,500,449</b>	<b>2,997,868</b>	<b>3,076,750</b>	<b>78,882</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 401 - PUBLIC WORKS

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>401 - PUBLIC WORKS</b>						
<b>0140110 - ENGINEERING SERVICES</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	1,109,754	1,037,781	1,216,894	1,442,130	1,487,279	45,149
511101 PART TIME < 20 HRS/WK	25,348	0	0	0	0	0
512003 WORK STUDY WAGES	23,255	0	0	0	0	0
513010 REGULAR OVERTIME	39,174	11,534	9,825	20,000	15,000	-5,000
513040 WORK BY OTHER DEPTS.	550	0	0	0	0	0
514001 LONGEVITY	9,050	9,500	10,875	13,250	13,825	575
514005 WORKING OUT OF GRADE	0	1,206	2,431	0	0	0
514309 OTHER STIPENDS	250	250	0	0	0	0
514325 SNOW DRIVING BONUS		0	12	0	0	0
515005 BONUSES	3,000	0	0	0	0	0
515006 VACATION BUY BACK	5,841	12,018	5,756	0	0	0
515101 CLOTHING ALLOWANCE	10,000	9,000	7,000	11,000	11,000	0
515102 CLEANING ALLOWANCE	0	0	3,000	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,226,222</b>	<b>1,081,288</b>	<b>1,255,793</b>	<b>1,486,380</b>	<b>1,527,104</b>	<b>40,724</b>
<b>EXPENSES</b>						
523100 PERMIT FEES	0	50	0	0	0	0
524080 DEPARTMENTAL EQUIP R-	1,876	2,886	0	1,000	1,000	0
524100 SOFTWARE MAINTENANC	4,470	4,993	24,065	25,000	27,300	2,300
527400 RENTAL - EQUIPMENT	3,816	2,900	3,424	4,000	4,500	500
530100 CONSULTANTS	0	2,700	0	0	0	0
531400 REGIST/RECORDING FEES	0	0	235	200	200	0
531900 TRAINING EXPENSES	1,418	2,865	990	2,500	2,500	0
534300 ADVERTISING/PUBLICATIO	750	147	0	750	750	0
539000 POLICE PRIVATE DETAIL S	0	3,080	0	0	0	0
542000 OFFICE SUPPLIES	8,500	5,446	5,870	6,500	6,000	-500
543200 SMALL TOOLS	716	3,524	85	1,260	1,000	-260
553300 PAVING SUPPLIES OVERRI	722	691,381	143,485	0	0	0
558100 UNIFORMS/PROTECTIVE	2,046	4,277	2,491	3,600	3,600	0
558700 ENGINEERING SURVEY SU	1,415	2,693	6,200	5,000	5,000	0
571000 VEHICLE USE REIMBURSE	37	0	93	40	0	-40
571100 IN-STATE CONFERENCES	255	2,855	0	1,500	1,500	0
573000 DUES & SUBSCRIPTIONS	1,614	1,214	1,434	1,750	1,750	0
577100 PROFESSIONAL LICENSES	311	807	675	2,040	2,000	-40
<b>TOTAL EXPENSES</b>	<b>27,947</b>	<b>731,818</b>	<b>189,046</b>	<b>55,140</b>	<b>57,100</b>	<b>1,960</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	4,607	3,710	4,101	4,113	4,294	181
57HLTH HEALTH INSURANCE	137,745	146,796	173,753	229,359	214,455	-14,904
57LIFE BASIC LIFE INSURANCE	453	435	468	570	590	20
57MEDA MEDICARE PAYROLL TAX	16,960	14,852	17,133	21,261	22,008	747
57OPEB OPEB CONTRIBUTION	8,172	8,713	9,127	17,978	19,069	1,091
<b>TOTAL FRINGE BENEFITS</b>	<b>167,937</b>	<b>174,504</b>	<b>204,581</b>	<b>273,280</b>	<b>260,416</b>	<b>-12,864</b>
<b>TOTAL ENGINEERING SERVICES</b>	<b>1,422,106</b>	<b>1,987,610</b>	<b>1,649,421</b>	<b>1,814,800</b>	<b>1,844,620</b>	<b>29,820</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
<b>0140120 - STREET DIVISION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	605,945	579,914	552,365	617,627	613,446	-4,181
511002	FULL TIME WAGES	2,007,974	1,627,809	1,738,236	2,735,383	2,864,999	129,616
511003	WORK FOR OTHER DEPTS	0	0	0	-50,000	-50,000	0
511004	UTILITY WORK FOR OTHE	0	0	0	-75,000	-75,000	0
511101	PART TIME < 20 HRS/WK	22,449	27,359	20,804	71,820	71,545	-275
513010	REGULAR OVERTIME	92,033	36,238	70,781	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	72,581	39,358	47,224	50,000	50,000	0
514001	LONGEVITY	41,474	36,471	33,304	40,646	44,537	3,891
514005	WORKING OUT OF GRADE	0	2,966	29,589	0	0	0
514308	SPECIALIST PAY	0	2,558	4,942	5,000	5,000	0
514309	OTHER STIPENDS	5,038	2,461	77	0	0	0
514311	SNOW STAND-BY PAY	0	604	0	0	0	0
514321	PROMPTNESS PAY STIPE	56	152	228	0	0	0
515003	SPECIAL LEAVE BUY BACK	7,833	0	0	0	0	0
515005	BONUSES	14,000	0	0	0	0	0
515006	VACATION BUY BACK	21,259	48	2,693	0	0	0
515101	CLOTHING ALLOWANCE	51,417	43,000	38,250	49,000	48,000	-1,000
515102	CLEANING ALLOWANCE	0	0	1,583	0	0	0
519100	SALARY/WAGE ATTRITION	0	0	0	0	-100,000	-100,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,942,059</b>	<b>2,398,936</b>	<b>2,540,076</b>	<b>3,494,476</b>	<b>3,522,527</b>	<b>28,051</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	31,000	23,579	3,805	31,000	10,000	-21,000
521100	NATURAL GAS	48,537	51,047	49,894	55,000	55,000	0
523000	WATER & SEWER SERVIC	28,230	18,264	13,676	25,000	25,000	0
524080	DEPARTMENTAL EQUIP R-	2,980	1,419	0	3,760	3,760	0
524090	PUBLIC PROPERTY R-M	9,985	0	0	20,000	10,000	-10,000
527400	RENTAL - EQUIPMENT	16,079	2,816	9,516	12,500	12,500	0
531900	TRAINING EXPENSES	20,020	14,093	11,072	40,000	40,000	0
538200	PEST CONTROL SERVICE		152	684	0	0	0
539000	POLICE PRIVATE DETAIL S	13,256	7,114	6,800	10,000	10,000	0
539100	ROCK CRUSHING SVS	2,689	0	0	0	0	0
542000	OFFICE SUPPLIES	2,355	1,495	762	2,000	2,000	0
543000	BUILDING MAINT SUPPLIE	3,927	0	0	3,000	0	-3,000
543200	SMALL TOOLS	3,241	6,130	6,911	7,000	7,000	0
543600	LARGE TOOLS	4,584	3,866	2,893	6,000	6,000	0
545000	CLEANING/CUSTODIAL SU	1,509	3,501	2,928	5,000	4,000	-1,000
546000	GROUND MAINT SUPPLIE	6,220	2,160	5,364	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	4,291	7,246	21,490	25,000	25,000	0
553001	EMULSION	0	1,780	1,324	5,000	3,000	-2,000
553002	WOOD	3,048	1,530	4,561	10,000	7,500	-2,500
553100	PAVING SUPPLIES	26,645	6,697	19,484	20,000	20,000	0
553101	ASPHALT	243,415	111,790	148,258	200,000	200,000	0
553102	PAVING REPAIRS	257,825	318,660	246,166	300,000	300,000	0
553401	GRANITE CURBING	112,490	54,771	79,943	0	0	0
554800	SIGNS & SIGN PARTS	7,445	680	9,045	7,000	7,000	0
558000	PUBLIC SAFETY SUPPLIES	6,221	1,928	8,646	12,000	12,000	0

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
558100	UNIFORMS/PROTECTIVE	10,343	13,896	13,599	20,000	20,000	0
571100	IN-STATE CONFERENCES	0	0	75	1,500	1,500	0
571200	REFRESHMENTS/MEALS	110	446	3,034	3,000	3,000	0
573000	DUES & SUBSCRIPTIONS	3,518	3,944	6,182	10,000	10,000	0
576400	TOLL CHARGES			207	0	0	0
577100	PROFESSIONAL LICENSES	1,192	135	497	2,650	2,650	0
578300	PRIVATE PROPERTY DAM	2,408	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>873,562</b>	<b>659,139</b>	<b>676,816</b>	<b>841,410</b>	<b>801,910</b>	<b>-39,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	14,944	13,000	12,371	13,645	15,394	1,749
57HLTH	HEALTH INSURANCE	634,789	571,565	573,994	647,260	682,041	34,781
57LIFE	BASIC LIFE INSURANCE	1,189	983	780	855	885	30
57MEDA	MEDICARE PAYROLL TAX	40,585	33,087	47,803	51,031	53,087	2,056
57OPEB	OPEB CONTRIBUTION	42,000	43,267	47,402	62,860	63,357	497
	<b>TOTAL FRINGE BENEFITS</b>	<b>733,508</b>	<b>661,902</b>	<b>682,350</b>	<b>775,651</b>	<b>814,764</b>	<b>39,113</b>
	<b>TOTAL STREET DIVISION</b>	<b>4,549,128</b>	<b>3,719,977</b>	<b>3,899,242</b>	<b>5,111,537</b>	<b>5,139,201</b>	<b>27,664</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
<b>0140121 - DPW ADMIN/SUPPT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	825,317	874,246	782,532	927,650	950,570	22,920
511002	FULL TIME WAGES	63,863	29,215	53,118	59,019	61,879	2,860
513010	REGULAR OVERTIME	1,684	931	1,051	0	0	0
514001	LONGEVITY	7,668	8,150	6,500	6,500	6,932	432
514005	WORKING OUT OF GRADE	0	0	1,229	0	0	0
514308	SPECIALIST PAY	0	1,250	2,500	2,500	7,500	5,000
514309	OTHER STIPENDS	2,423	2,974	72	0	0	0
515005	BONUSES	350	0	0	0	0	0
515006	VACATION BUY BACK	0	0	14,798	0	0	0
515101	CLOTHING ALLOWANCE	500	500	1,000	1,000	1,000	0
515102	CLEANING ALLOWANCE	2,500	2,000	3,000	3,000	3,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>904,306</b>	<b>919,266</b>	<b>865,800</b>	<b>999,669</b>	<b>1,030,881</b>	<b>31,212</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	458,327	443,556	56,021	0	0	0
524010	OFFICE EQUIPMENT R-M	1,005	0	0	1,000	1,000	0
524050	COMPUTER EQUIPMT R-M	0	0	949	2,000	2,000	0
524080	DEPARTMENTAL EQUIP R-	0	153	0	0	0	0
524090	PUBLIC PROPERTY R-M	0	622	0	1,000	1,000	0
524103	WEB QA SERVICES	24,820	24,115	23,260	26,061	27,000	939
527400	RENTAL - EQUIPMENT	0	0	0	3,050	3,050	0
530100	CONSULTANTS	0	0	10,172	50,000	0	-50,000
530211	COUNSELING SERVICES	9,000	0	0	0	0	0
531900	TRAINING EXPENSES	1,400	319	1,833	3,500	3,500	0
532100	TUITION ASSISTANCE	500	0	0	1,500	0	-1,500
534010	TELEPHONE	18,861	19,833	18,315	21,000	20,000	-1,000
534020	CELLULAR TELEPHONES	71,965	61,915	51,372	72,000	62,000	-10,000
534100	POSTAGE	5,795	2,165	4,870	8,000	8,000	0
534200	PRINTING	9,226	4,448	3,698	9,000	9,000	0
534300	ADVERTISING/PUBLICATIO	150	0	0	200	200	0
542000	OFFICE SUPPLIES	2,133	1,455	5,387	3,000	2,500	-500
543200	SMALL TOOLS	762	0	0	0	0	0
553300	PAVING SUPPLIES OVERRI			0	1,150,000	1,150,000	0
558100	UNIFORMS/PROTECTIVE	682	0	522	0	400	400
558500	COMPUTER SUPPLIES	3,553	2,954	0	9,000	5,000	-4,000
571100	IN-STATE CONFERENCES	1,860	0	1,559	2,000	2,000	0
571200	REFRESHMENTS/MEALS	151	165	399	585	585	0
571600	SPECIAL EVENT EXPENSE	644	0	3,906	5,000	5,000	0
572000	OUT-OF-STATE TRAVEL	1,272	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	4,610	1,920	2,110	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>616,715</b>	<b>563,619</b>	<b>184,374</b>	<b>1,372,896</b>	<b>1,307,235</b>	<b>-65,661</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,525	3,117	2,365	2,212	1,888	-324
57HLTH	HEALTH INSURANCE	139,847	133,854	89,337	138,449	125,177	-13,272
57LIFE	BASIC LIFE INSURANCE	340	354	338	399	354	-45
57MEDA	MEDICARE PAYROLL TAX	12,144	12,171	12,193	14,494	15,004	510

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
57OPEB      OPEB CONTRIBUTION	20,562	23,275	20,137	20,769	20,659	-110
<b>TOTAL FRINGE BENEFITS</b>	<b>176,418</b>	<b>172,773</b>	<b>124,370</b>	<b>176,323</b>	<b>163,082</b>	<b>-13,241</b>
<b>CAPITAL EXPENSES</b>						
585121      PC SOFTWARE-ADMIN	0	0	0	5,000	0	-5,000
585150      OFFICE FURNITURE	0	0	0	5,000	0	-5,000
<b>TOTAL CAPITAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>
<b>TOTAL DPW ADMIN/SUPPT</b>	<b>1,697,439</b>	<b>1,655,658</b>	<b>1,174,544</b>	<b>2,558,888</b>	<b>2,501,198</b>	<b>-57,690</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
<b>0140123 - SNOW/ICE CONTROL</b>							
<b>PERSONNEL SERVICES</b>							
511002	FULL TIME WAGES	0	467	1,480	0	0	0
511101	PART TIME < 20 HRS/WK	2,045	0	0	0	0	0
513010	REGULAR OVERTIME	381,364	685,968	819,479	950,000	950,000	0
51301A	REG OVERTIME-BLDG/SCH	88,346	91,848	0	0	0	0
51301C	OVERTIME/VEH MAINT-SN	92,871	24,004	34,287	0	0	0
513040	WORK BY OTHER DEPTS.	2,829	8,533	8,624	0	0	0
514311	SNOW STAND-BY PAY	134,694	94,199	1,817	0	0	0
514318	SNOW WATCH PAY	33,861	18,253	29,705	0	0	0
514321	PROMPTNESS PAY STIPE	235	971	2,085	0	0	0
514325	SNOW DRIVING BONUS		130,786	156,777	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>736,246</b>	<b>1,055,030</b>	<b>1,054,253</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M	347,653	350,195	421,363	500,000	500,000	0
524090	PUBLIC PROPERTY R-M	30,319	63,423	42,659	0	0	0
524100	SOFTWARE MAINTENANC	-12,680	0	1,990	0	0	0
527301	RENTAL-VEH BLDG/SCHLS	275,595	541,763	469,547	500,000	500,000	0
529100	CONTRACTORS	966,195	1,731,847	1,691,885	800,000	850,000	50,000
531900	TRAINING EXPENSES	5,453	275	0	0	0	0
534020	CELLULAR TELEPHONES	20,259	18,061	14,391	0	0	0
534200	PRINTING	12,969	1,220	20,356	0	0	0
538600	WEATHER FORECAST SV	1,680	1,695	16,695	0	0	0
542000	OFFICE SUPPLIES	2,187	1,403	0	0	0	0
543200	SMALL TOOLS	990	0	276	0	0	0
546000	GROUNDS MAINT SUPPLIE	2,792	2,483	0	0	0	0
548100	DIESEL FUEL	0	0	8,488	0	0	0
548400	VEHICLE REPAIR PARTS	296,041	342,986	368,565	250,000	250,000	0
553200	SAND & SALT	523,517	755,063	766,933	400,000	400,000	0
558000	PUBLIC SAFETY SUPPLIES	0	0	16,254	0	0	0
571100	IN-STATE CONFERENCES	2,670	0	1,075	0	0	0
571200	REFRESHMENTS/MEALS	0	5,253	6,280	0	0	0
572000	OUT-OF-STATE TRAVEL	0	0	1,358	0	0	0
573000	DUES & SUBSCRIPTIONS	500	0	0	0	0	0
578300	PRIVATE PROPERTY DAM	4,018	8,870	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,480,157</b>	<b>3,824,538</b>	<b>3,848,116</b>	<b>2,450,000</b>	<b>2,500,000</b>	<b>50,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3	2	6	0	0	0
57MEDA	MEDICARE PAYROLL TAX	8,248	12,736	14,245	0	0	0
57OPEB	OPEB CONTRIBUTION	695	804	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>8,946</b>	<b>13,543</b>	<b>14,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SNOW/ICE CONTROL</b>		<b>3,225,349</b>	<b>4,893,111</b>	<b>4,916,620</b>	<b>3,400,000</b>	<b>3,450,000</b>	<b>50,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024	
<b>0140124 - STREET LIGHTING</b>							
<b>EXPENSES</b>							
521000	ELECTRICITY	109,198	153,491	146,447	125,000	150,000	25,000
521100	NATURAL GAS	40,000	27,752	28,550	40,000	33,000	-7,000
524160	STREET LIGHT REPAIRS	224,107	145,297	238,057	150,000	150,000	0
524161	STREET LIGHT KNOCKDO	65,000	81,260	7,479	75,000	75,000	0
530100	CONSULTANTS	0	6,417	0	0	0	0
559500	GAS LAMP PARTS	15,000	6,750	7,350	10,000	8,000	-2,000
	<b>TOTAL EXPENSES</b>	<b>453,305</b>	<b>420,967</b>	<b>427,883</b>	<b>400,000</b>	<b>416,000</b>	<b>16,000</b>
	<b>TOTAL STREET LIGHTING</b>	<b>453,305</b>	<b>420,967</b>	<b>427,883</b>	<b>400,000</b>	<b>416,000</b>	<b>16,000</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
<b>0140125 - VEHICLE MAINT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	165,941	170,202	175,902	182,098	220,537	38,439
511002	FULL TIME WAGES	741,029	776,557	957,848	1,068,343	1,096,594	28,251
511101	PART TIME < 20 HRS/WK	1,915	0	0	0	0	0
512008	INTERNS	4,797	0	0	0	0	0
513010	REGULAR OVERTIME	13,387	2,877	19,065	0	0	0
514001	LONGEVITY	12,101	11,550	19,119	19,481	15,168	-4,313
514005	WORKING OUT OF GRADE	0	2,773	12,887	0	0	0
514308	SPECIALIST PAY	0	2,558	4,942	5,000	5,000	0
514309	OTHER STIPENDS	5,038	4,461	6,577	0	0	0
514321	PROMPTNESS PAY STIPE	0	0	115	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	0	18,000	0	0	0
515005	BONUSES	4,550	1,000	0	0	0	0
515006	VACATION BUY BACK	0	0	21,030	0	0	0
515101	CLOTHING ALLOWANCE	14,000	14,000	20,000	17,000	17,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>962,759</b>	<b>985,979</b>	<b>1,255,485</b>	<b>1,291,922</b>	<b>1,354,299</b>	<b>62,377</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M	232,326	191,465	130,570	220,000	220,000	0
524080	DEPARTMENTAL EQUIP R-	131	7,642	9,422	8,000	10,000	2,000
524100	SOFTWARE MAINTENANC	625	1,276	1,271	5,000	5,000	0
527400	RENTAL - EQUIPMENT	1,450	2,550	1,027	2,600	0	-2,600
527800	VEHICLE LEASES	107,553	183,710	269,054	180,000	225,000	45,000
529000	CLEANING/CUSTODIAL SV	470	0	0	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	10,352	5,750	5,238	5,000	5,000	0
531900	TRAINING EXPENSES	750	294	0	1,000	1,000	0
538800	VEHICLE TOWING	13,525	2,800	2,950	5,000	4,000	-1,000
542000	OFFICE SUPPLIES	3,385	76	1,479	2,500	2,000	-500
543200	SMALL TOOLS	363	0	7,424	5,000	7,500	2,500
545000	CLEANING/CUSTODIAL SU	0	0	0	1,500	0	-1,500
548000	GASOLINE	58,084	41,263	85,231	184,015	180,000	-4,015
548100	DIESEL FUEL	109,665	144,071	84,564	201,437	200,000	-1,437
548400	VEHICLE REPAIR PARTS	570,682	543,718	434,328	400,000	450,000	50,000
558100	UNIFORMS/PROTECTIVE	13,571	13,603	15,669	12,500	1,500	-11,000
571000	VEHICLE USE REIMBURSE	42	0	0	0	0	0
571100	IN-STATE CONFERENCES	0	0	525	0	0	0
573000	DUES & SUBSCRIPTIONS	260	3	75	200	200	0
576400	TOLL CHARGES	1,401	1,711	1,079	1,000	1,000	0
577100	PROFESSIONAL LICENSES	785	940	922	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>1,125,418</b>	<b>1,140,870</b>	<b>1,050,829</b>	<b>1,238,252</b>	<b>1,315,700</b>	<b>77,448</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	4,663	4,111	3,928	3,917	4,089	172
57HLTH	HEALTH INSURANCE	166,148	184,577	186,714	212,993	224,036	11,043
57LIFE	BASIC LIFE INSURANCE	448	449	445	456	413	-43
57MEDA	MEDICARE PAYROLL TAX	13,247	13,415	16,340	18,733	19,711	978
57OPEB	OPEB CONTRIBUTION	8,509	10,111	10,936	13,767	17,380	3,613
<b>TOTAL FRINGE BENEFITS</b>		<b>193,016</b>	<b>212,663</b>	<b>218,364</b>	<b>249,866</b>	<b>265,629</b>	<b>15,763</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>CAPITAL EXPENSES</b>						
585010 AUTOMOBILES/LIGHT TRU	0	222,885	37,494	420,000	400,000	-20,000
585011 USED AUTOS/LIGHT TRUC	310,964	32,515	0	0	0	0
585020 CONSTRUCTION EQUIPME	55,875	0	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>366,839</b>	<b>255,400</b>	<b>37,494</b>	<b>420,000</b>	<b>400,000</b>	<b>-20,000</b>
<b>TOTAL VEHICLE MAINT</b>	<b>2,648,032</b>	<b>2,594,912</b>	<b>2,562,171</b>	<b>3,200,040</b>	<b>3,335,628</b>	<b>135,588</b>
<b>0140132 - STREET CLEANING</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	0	76,359	78,658	81,013	94,536	13,523
511002 FULL TIME WAGES	397,428	400,515	450,860	456,577	473,494	16,917
513010 REGULAR OVERTIME	46,280	4,695	38,686	45,000	45,000	0
514001 LONGEVITY	10,215	8,487	9,294	11,895	11,390	-505
514005 WORKING OUT OF GRADE	0	669	678	0	0	0
514311 SNOW STAND-BY PAY	0	296	0	0	0	0
514321 PROMPTNESS PAY STIPE	0	0	84	0	0	0
515003 SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0
515005 BONUSES	2,450	0	0	0	0	0
515006 VACATION BUY BACK	3,468	0	0	0	0	0
515101 CLOTHING ALLOWANCE	8,000	8,000	8,000	8,000	8,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>473,840</b>	<b>499,020</b>	<b>586,259</b>	<b>602,485</b>	<b>632,420</b>	<b>29,935</b>
<b>EXPENSES</b>						
529250 DISPOSAL-STREET SWEE	114,035	36,804	80,139	105,000	100,000	-5,000
553500 SWEEPER/PARTS	15,758	23,798	44,256	30,000	30,000	0
<b>TOTAL EXPENSES</b>	<b>129,793</b>	<b>60,602</b>	<b>124,394</b>	<b>135,000</b>	<b>130,000</b>	<b>-5,000</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	2,729	3,155	3,025	3,110	2,935	-175
57HLTH HEALTH INSURANCE	95,204	129,252	139,596	148,993	137,252	-11,741
57LIFE BASIC LIFE INSURANCE	264	227	199	228	177	-51
57MEDA MEDICARE PAYROLL TAX	4,380	4,727	5,812	8,085	8,549	464
57OPEB OPEB CONTRIBUTION	5,101	7,572	8,072	9,176	9,768	592
<b>TOTAL FRINGE BENEFITS</b>	<b>107,678</b>	<b>144,932</b>	<b>156,704</b>	<b>169,592</b>	<b>158,681</b>	<b>-10,911</b>
<b>TOTAL STREET CLEANING</b>	<b>711,311</b>	<b>704,554</b>	<b>867,358</b>	<b>907,077</b>	<b>921,101</b>	<b>14,024</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
<b>0140133 - SUSTAINABLE MATRLS MGT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	122,659	138,735	130,953	178,045	281,789	103,744
511002	FULL TIME WAGES	258,578	233,391	295,282	780,709	665,899	-114,810
511101	PART TIME < 20 HRS/WK	11,635	0	0	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	0	20,358	20,280	-78
513010	REGULAR OVERTIME	56,821	17,621	189,729	100,000	100,000	0
513040	WORK BY OTHER DEPTS.	0	0	50,401	0	25,000	25,000
514001	LONGEVITY	3,820	4,613	3,371	4,596	8,010	3,414
514005	WORKING OUT OF GRADE	0	197	296	0	0	0
514321	PROMPTNESS PAY STIPE	4,544	3,003	3,535	0	0	0
515005	BONUSES	1,900	0	0	0	0	0
515006	VACATION BUY BACK	0	3,998	556	0	0	0
515101	CLOTHING ALLOWANCE	4,000	4,000	3,000	12,000	11,000	-1,000
515102	CLEANING ALLOWANCE	500	1,500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>464,456</b>	<b>407,058</b>	<b>677,623</b>	<b>1,096,208</b>	<b>1,112,478</b>	<b>16,270</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	0	4,560	7,472	10,000	10,000	0
524030	MOTOR VEHICLE R-M				0	30,000	30,000
524080	DEPARTMENTAL EQUIP R-	1,062	964	1,422	1,500	0	-1,500
524090	PUBLIC PROPERTY R-M	6,697	4,000	5,852	6,500	15,000	8,500
527400	RENTAL - EQUIPMENT	3,912	5,194	5,469	179,000	5,000	-174,000
529200	SOLID WASTE COLL/DISP	4,118,770	4,320,837	4,802,384	5,084,004	5,300,000	215,996
529202	YARD WASTE	1,280,677	1,622,141	1,226,429	702,750	873,440	170,690
529203	MUNICIPAL WASTE	373,012	377,494	421,851	463,149	484,683	21,534
529204	MULTI FAMILY COLL	174,786	177,829	220,929	222,133	235,458	13,325
529205	RESIDENTIAL DROP OFF C	131,879	82,332	210,534	203,149	209,257	6,108
529206	CART SERVICES	108,618	220,000	201,205	198,203	210,095	11,892
529220	COLLECTION-RECYCLABL	2,371,942	2,598,924	2,036,952	3,180,948	3,000,000	-180,948
530203	ENGINEERING SERVICES	17,838	14,084	27,882	25,000	25,000	0
531900	TRAINING EXPENSES	70	1,850	2,884	3,664	4,000	336
534200	PRINTING	0	1,310	0	0	0	0
538200	PEST CONTROL SERVICE	836	2,435	2,853	2,500	2,000	-500
538400	ANIMAL CARE	0	0	0	750	250	-500
542000	OFFICE SUPPLIES	856	754	237	2,000	1,500	-500
543200	SMALL TOOLS	493	386	473	1,000	1,400	400
546000	GROUNDS MAINT SUPPLIE	6,810	2,594	1,110	4,500	3,660	-840
548100	DIESEL FUEL				0	40,000	40,000
548400	VEHICLE REPAIR PARTS				0	5,500	5,500
553800	TRASH CARTS- RESALE	121,366	0	0	0	0	0
558100	UNIFORMS/PROTECTIVE	1,924	775	986	1,000	1,000	0
571000	VEHICLE USE REIMBURSE	20	0	0	0	0	0
571100	IN-STATE CONFERENCES	198	215	0	500	500	0
571200	REFRESHMENTS/MEALS	0	44	0	0	0	0
573000	DUES & SUBSCRIPTIONS	20,230	18,129	21,338	22,500	23,230	730
576400	TOLL CHARGES			37	0	0	0
577100	PROFESSIONAL LICENSES	0	530	0	280	0	-280
578300	PRIVATE PROPERTY DAM	4,144	0	0	0	0	0

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>TOTAL EXPENSES</b>	<b>8,746,138</b>	<b>9,457,381</b>	<b>9,198,297</b>	<b>10,315,030</b>	<b>10,480,973</b>	<b>165,943</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	1,912	1,558	1,306	3,312	3,873	561
57HLTH HEALTH INSURANCE	78,264	80,535	76,444	214,300	157,911	-56,389
57LIFE BASIC LIFE INSURANCE	170	146	118	399	295	-104
57MEDA MEDICARE PAYROLL TAX	5,720	4,940	7,368	14,445	14,372	-73
57OPEB OPEB CONTRIBUTION	3,128	4,196	6,460	28,121	17,537	-10,584
<b>TOTAL FRINGE BENEFITS</b>	<b>89,194</b>	<b>91,376</b>	<b>91,697</b>	<b>260,577</b>	<b>193,988</b>	<b>-66,589</b>
<b>CAPITAL EXPENSES</b>						
585899 OTHER CAP EQUIP <\$15,0	0	0	2,481	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>9,299,788</b>	<b>9,955,815</b>	<b>9,970,098</b>	<b>11,671,815</b>	<b>11,787,439</b>	<b>115,624</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>0140180 - TRANSPORTATION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	456,335	467,705	457,733	635,542	675,917	40,375
511002	FULL TIME WAGES	498,998	451,320	508,962	710,317	729,880	19,563
511101	PART TIME < 20 HRS/WK	18,345	18,430	19,419	21,223	21,142	-81
511102	PART TIME > 20 HRS/WK	0	0	7,042	0	0	0
512003	WORK STUDY WAGES	25,000	0	0	0	0	0
513010	REGULAR OVERTIME	44,641	16,329	109,421	25,000	25,000	0
513040	WORK BY OTHER DEPTS.	5,973	5,729	16,093	5,000	5,000	0
514001	LONGEVITY	17,433	10,729	11,956	13,465	16,071	2,606
514005	WORKING OUT OF GRADE	0	228	1,611	0	0	0
514321	PROMPTNESS PAY STIPE	717	531	912	0	0	0
515003	SPECIAL LEAVE BUY BACK	11,629	0	6,000	0	0	0
515005	BONUSES	2,800	0	0	0	0	0
515006	VACATION BUY BACK	11,899	0	17,826	0	0	0
515101	CLOTHING ALLOWANCE	13,000	8,000	10,083	13,000	13,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,106,770</b>	<b>979,000</b>	<b>1,167,057</b>	<b>1,423,547</b>	<b>1,486,010</b>	<b>62,463</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	50,000	54,569	58,632	50,000	50,000	0
524080	DEPARTMENTAL EQUIP R-	327	76	1,818	4,000	4,000	0
524100	SOFTWARE MAINTENANC	445	401	0	0	4,000	4,000
524170	SIGNAL REPAIRS	256,715	229,365	270,457	250,000	250,000	0
524171	SIGNAL KNOCKDOWNS	50,853	32,189	105,200	100,000	100,000	0
527400	RENTAL - EQUIPMENT	3,820	3,381	2,942	3,500	3,500	0
530203	ENGINEERING SERVICES	36,547	2,948	44,265	30,000	30,000	0
531900	TRAINING EXPENSES	49	0	0	860	1,000	140
534050	PK METER COMM SVS	3,923	55,481	93,535	96,000	100,000	4,000
534200	PRINTING	0	0	0	0	200	200
534300	ADVERTISING/PUBLICATIO	317	0	0	0	0	0
539000	POLICE PRIVATE DETAIL S	0	440	0	0	0	0
539200	PAVEMENT MARKING	260,315	266,377	275,181	300,000	300,000	0
542000	OFFICE SUPPLIES	1,832	1,244	2,988	2,000	2,000	0
543200	SMALL TOOLS	2,816	6,513	2,116	5,000	5,000	0
545000	CLEANING/CUSTODIAL SU	538	1,666	0	0	0	0
554300	PARKING METER PARTS	11,110	1,915	3,553	10,000	15,000	5,000
554800	SIGNS & SIGN PARTS	77,966	59,074	110,926	70,000	70,000	0
554900	TRAFFIC CALMING MATERI	38,942	8,165	182,178	350,000	350,000	0
558000	PUBLIC SAFETY SUPPLIES	13,968	3,458	935	20,000	25,000	5,000
558100	UNIFORMS/PROTECTIVE	8,000	3,292	5,989	6,500	6,500	0
571000	VEHICLE USE REIMBURSE	229	45	0	0	0	0
571100	IN-STATE CONFERENCES	140	0	380	500	1,000	500
573000	DUES & SUBSCRIPTIONS	912	797	1,582	1,200	1,200	0
576400	TOLL CHARGES			6	0	0	0
577100	PROFESSIONAL LICENSES	410	270	584	1,200	1,200	0
<b>TOTAL EXPENSES</b>		<b>820,172</b>	<b>731,666</b>	<b>1,163,267</b>	<b>1,300,760</b>	<b>1,319,600</b>	<b>18,840</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,529	3,065	2,638	4,717	4,402	-315

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
57HLTH	HEALTH INSURANCE	159,922	140,185	131,950	215,056	210,445	-4,611
57LIFE	BASIC LIFE INSURANCE	477	473	345	342	354	12
57MEDA	MEDICARE PAYROLL TAX	13,152	12,003	16,340	20,207	21,192	985
57OPEB	OPEB CONTRIBUTION	18,433	20,648	18,851	33,238	34,747	1,509
	<b>TOTAL FRINGE BENEFITS</b>	<b>195,513</b>	<b>176,374</b>	<b>170,125</b>	<b>273,561</b>	<b>271,140</b>	<b>-2,421</b>
<b>CAPITAL EXPENSES</b>							
585899	OTHER CAP EQUIP <\$15,0	3,808	8,144	0	0	0	0
	<b>TOTAL CAPITAL EXPENSES</b>	<b>3,808</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL TRANSPORTATION</b>	<b>2,126,262</b>	<b>1,895,184</b>	<b>2,500,449</b>	<b>2,997,868</b>	<b>3,076,750</b>	<b>78,882</b>
<b>TOTAL PUBLIC WORKS</b>		<b>26,132,721</b>	<b>27,827,788</b>	<b>27,967,785</b>	<b>32,062,025</b>	<b>32,471,937</b>	<b>409,912</b>