

# 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 seven divisions, which include Administration and Finance, Engineering, Fleet, Streets, Sustainable Materials Management, Transportation, and Utilities. Our employees are dedicated to providing essential services for residents, businesses, and visitors to the City of Newton. Whether installing sidewalks and curbing, 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 in a respectful, effective and efficient manner.

The Department of Public Works continues the implementation of the Transportation Network Improvement Program in Fiscal Year 2025. This critical program improves and maintains Newton streets and sidewalks by ensuring that they are 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. The Department of Public Works Transportation Network Improvement Program includes prioritization plans for traffic calming, paving, and sidewalk repair/replacement.

The Department of Public Works Sustainable Materials Division is responsible for the management of 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 continuing replacement of the citywide water meter system in Fiscal Year 2025. The 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 explore opportunities to use porous materials, low-carbon concrete, recycled materials and improve and increase the number of city-owned electric and alternative fueled vehicles and equipment.

The Department of Public Works had a very productive Fiscal Year 2024. Highlights as of February 2024 include:

### **Streets**

- Paved 13.4 miles of roads this past year. 42 neighborhood roadways received a maintenance overlay treatment, 2.1 miles of bonded wearing course treatment was applied to portions of Lowell Avenue and the Commonwealth Avenue Carriageway, and 4 miles of roadway was milled and paved including Sargent Street, Waverley Avenue, Wheeler Road, Border Street, and Ward Street.
- Installed over 2 miles of sidewalk improvements, and over 90 ADA ramps were repaired/installed.
- Completed The reconstruction of the Pearl Street parking lot project.
- Began the construction of the Pettee Square r project in Upper Falls, including intersection, sidewalk, and bicycle accommodations.
- Completed construction of several intersection traffic calming and ADA improvement projects, including Meadowbrook/Fox Hill; and Everett St at Gibbs St intersections.
- Installed 1,830 linear feet of new granite curbing and installations will continue in Spring 2024.
- Repaired and installed 4.0 miles of concrete sidewalks through fall construction season.
- Patched over 20,000 potholes with approximately 800 tons of asphalt.
- Used 1,800 tons of asphalt to repair sidewalks and streets.
- Reinitiated concrete crushing for reuse to reduce cost of disposal.
- Initiated an asphalt recycling program that will not only reduce cost of disposal of old asphalt and will save on the purchase of new asphalt while being more environmentally friendly.
- Met target of streets cleared of snow within eight (8) hours of end of each storm.

- Worked with Parks, Recreation, and Culture to continue making snow clearing for city workforce and contractors more effective and efficient.
- Refined of city snow sidewalk clearing policy and compliance.
- Continued the development of environmentally friendly approaches to winter road treatments, including the use of brine with natural additives.

### **Transportation**

- Completed major traffic calming construction on Lowell Avenue at Austin Street, Lowell Avenue at Highland Street, and Waltham Street at Derby Street.
- Installed Rectangular Rapid-Flashing Beacons (RRFB's) at 17 pedestrian crossing locations throughout the City.
- Oversaw construction of sidewalk bump-outs and installation of RRFB on Langley Road at Union Street.
- Supervised construction of major intersection improvements, including installation of new pedestrian crossing and an RRFB at Langley Road/Chase Street/Warren Street.
- Overseeing installation of multiphase traffic calming infrastructure along Albemarle Road at the intersections of Crafts Street and North Street.
- Designed raised table intersections at the Brookline Street/Spaulding Road intersection and the Waverley Avenue/Franklin Street intersection.
- Implemented traffic calming trials and short-term safety improvements at 22 locations with temporary materials.
- Added 1 mile of new bike lanes on Albemarle Road.
- Evaluated and prioritized 33 new requests for Traffic Calming throughout the City.
- Heard 56 items at Traffic Council with 40 administrative changes were implemented 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.

- Continued public input process and completed conceptual design options for Newton Highlands Village Center project.

### **Sustainable Materials Management**

- Made 99.89% solid waste pickups and 99.96% recycling pickups on time.
- Increased subscriptions with curbside organic composting preferred vendor program to over 3,000 households, collecting approx. 780 tons of food waste.
- Expanded the drop-off food waste collection program to 3 new locations.
- Collected over 20 tons of food waste from the drop-off collection program.
- Performed a curbside cart education program to apply a permanent educational decal to 4,000 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**

- Oversaw sidewalk improvements in Newton Corner.
- Assisted with the design of the Commonwealth Avenue and Carriage Way project in Auburndale with road, sidewalk, and bicycle improvements, including obtaining temporary easements and offers of compensation to all abutters.
- Finished the design of the Ward Street Phase 2 (Waverley Ave to Centre Street) water main replacement project in conjunction with MWRA pipeline installation; construction will begin in spring 2024.
- Prepared engineering designs intersection improvement projects at: Chestnut St at Fuller St; Commonwealth Ave at Temple Street; Beacon St at Langley Rd and Sumner St; Beacon St at Locke Rd; Elliot St at

Mechanic St; Watertown St at Eddy St; California St at Chapel St; Watertown St at Chapel St; Waverley Ave at Franklin St; Brookline St at Spaulding Rd and Hartman Rd; Webster St intersections; and Lexington St intersections.

- Developed the engineering design of parking lot improvements, including ADA compliance, at Cypress St parking lot; rehabilitation of Newton Police Station parking lot; and paving of Brown Middle School parking lot.
- Monitored the continued construction of the Needham Street corridor improvements project with MassDOT.
- Prepared conceptual designs for the rehabilitation of the Bullough's Pond Dam.
- Evaluated drainage improvements at the Rumford Ave facility.
- Ongoing implementation of the stormwater ordinance and rules and regulations.
- Continued implementation of the NewGov permitting software.
- Began the implementation of asset management/work order management software for Engineering Division.

### **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 68 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.
- Researched and bid new refueling system for city vehicles and equipment.

## Finance and Administration

- Began the process to transition from WebQA to GoGov for Newton 311 services to allow residents and businesses to have a similar but enhanced user experience.
- Continued to provide in-person and phone customer service to City Hall visitors.
- Continued to provide customer service training to other front-facing divisions.

## Transportation Network Improvements

### Utilities

#### Water

- Installed over 12,000 new water meters and transponders installed.
- Repaired 138 water leaks.
- Replaced 93 water services.
- Installed 114 new water services.
- Replaced 5,230 linear feet of water main.

#### Sewer

- CIP Sewer Rehabilitation Area 7
  - Completed construction.
  - Conducting post inspections.
- CIP Sewer Rehabilitation Area 8 (Upper Falls, Highlands, Thompsonville, and Oak Hill)
  - Completed 38 repairs.
  - Installed 127,354 linear feet of new liner.
  - Completed 854 manhole rehabilitations.
- CIP Sewer Rehabilitation Area 9 (Waban, Upper Falls, and Oak Hill)
  - Completed Inspection/assessment.
  - Completed design.
  - Construction started March 2024.
- CIP Sewer Rehabilitation Area 10 (Waban, Newton Highlands, Newton Centre, and Newton Corner) (Inspection/Assessment)
  - Inspected 677 manholes.
  - Completed 100,680 linear feet of televised inspection.

- Completed Inspection/assessment.

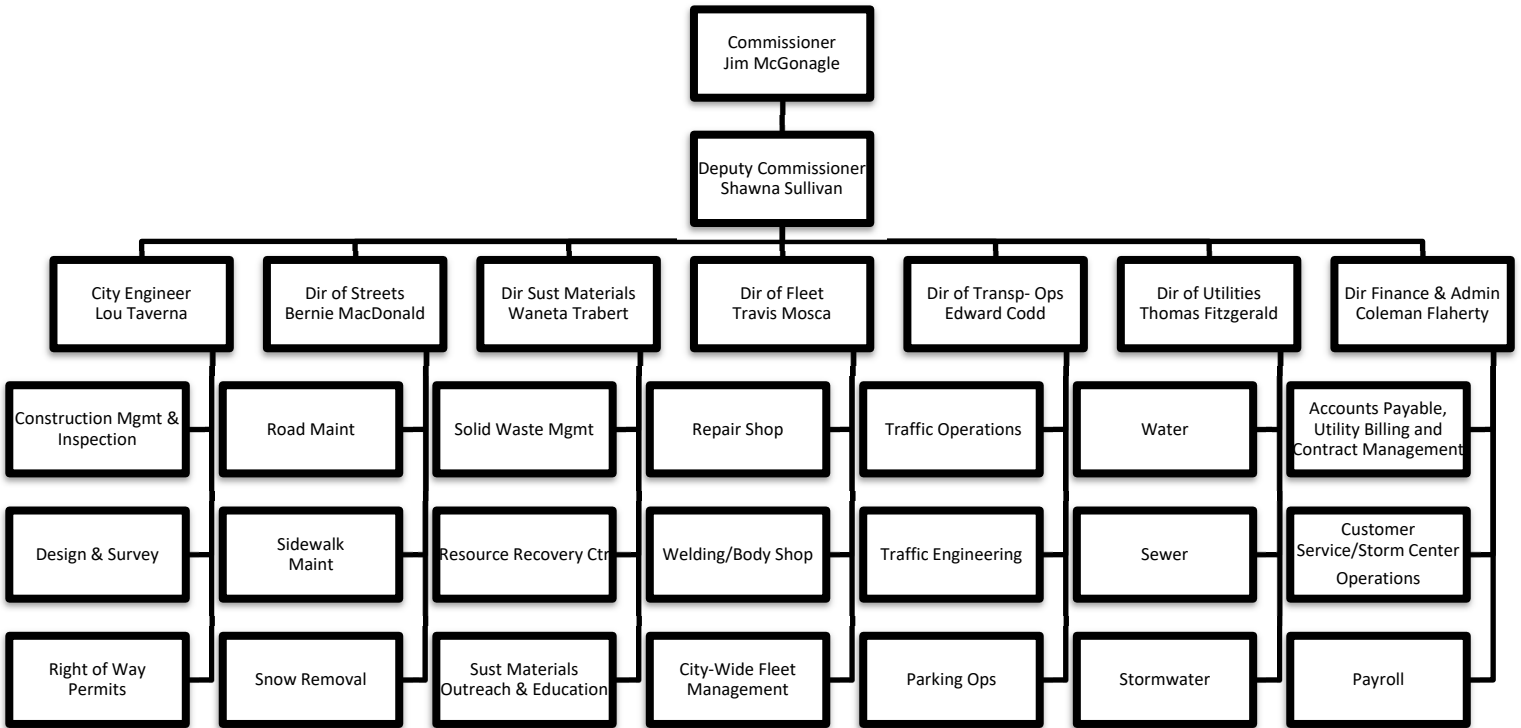
#### Stormwater

- Completed Phase 1 of the Phosphorus Control Plan
- Repaired 93 manholes/catch basins.
- Cleaned 4,500 catch basins, cleaning to continue in the spring.
- Continued to monitor water quality conditions at Crystal Lake.
- Began dredging of City Hall Ponds.
- Continue the evaluation of drainage issues on Border Street.
- Initiated reprioritization of the Stormwater Water Improvement Plan.

*Jim McGonagle*

Commissioner of Public Works

# PUBLIC WORKS



# Financial and Operating Highlights

## Financial Highlights

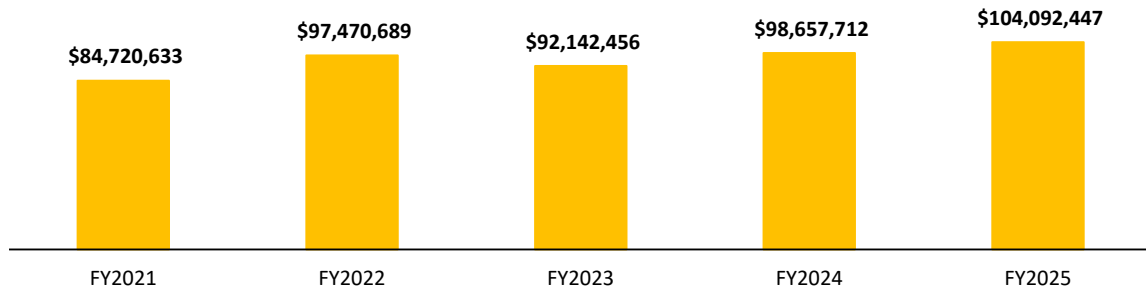
	< -----Actual ----->			Original	Proposed
	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Expenditure by Department</b>					
Admin	\$ 1,655,658	\$ 1,174,544	\$ 2,558,888	\$ 2,501,198	\$ <b>2,681,628</b>
Vehicle Maint	\$ 2,594,912	\$ 2,562,171	\$ 3,200,040	\$ 3,335,628	\$ <b>3,347,851</b>
Street/Sidewalk	\$ 3,719,977	\$ 3,899,242	\$ 5,111,537	\$ 5,139,201	\$ <b>5,320,148</b>
Street Cleaning	\$ 704,554	\$ 867,358	\$ 907,077	\$ 921,101	\$ <b>924,731</b>
Street Lighting	\$ 420,967	\$ 427,883	\$ 400,000	\$ 416,000	\$ <b>416,000</b>
Snow/Ice Control*	\$ 4,893,111	\$ 4,750,000	\$ 4,900,000	\$ 4,950,000	\$ <b>5,000,000</b>
Sustain. Materials	\$ 9,955,815	\$ 9,970,098	\$ 11,671,815	\$ 11,787,439	\$ <b>12,915,122</b>
Engineering	\$ 1,987,610	\$ 1,649,421	\$ 1,814,800	\$ 1,844,620	\$ <b>1,883,866</b>
Transportation	\$ 1,895,184	\$ 2,500,449	\$ 2,997,868	\$ 3,076,750	\$ <b>3,126,973</b>
Water	\$ 24,290,197	\$ 28,431,446	\$ 24,770,669	\$ 26,612,307	\$ <b>28,318,883</b>
Sewer	\$ 29,991,360	\$ 38,062,088	\$ 30,895,360	\$ 33,532,645	\$ <b>34,595,837</b>
Stormwater	\$ 2,611,288	\$ 3,175,989	\$ 2,914,402	\$ 4,540,823	\$ <b>5,561,408</b>
<b>Total</b>	\$ 84,720,633	\$ 97,470,689	\$ 92,142,456	\$ 98,657,712	\$ 104,092,447
<b>% Incr</b>	0.23%	15.05%	-5.47%	7.07%	<b>5.51%</b>

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

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

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

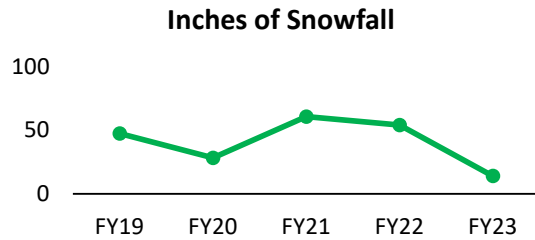
## Total Department of Public Works Expenditures



## Operating Highlights

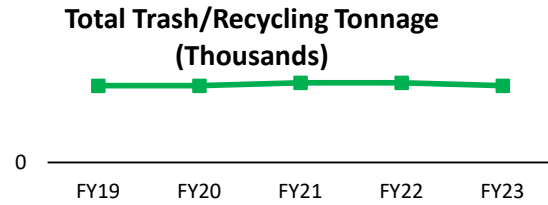
### Inches of Snowfall By Year

Year	Inches	Events	Costs
FY19	47	25	\$ 5,014,095
FY20	28	21	\$ 3,225,349
FY21	61	29	\$ 4,893,111
FY22	54	25	\$ 4,916,620
FY23	14	14	\$ 2,269,105



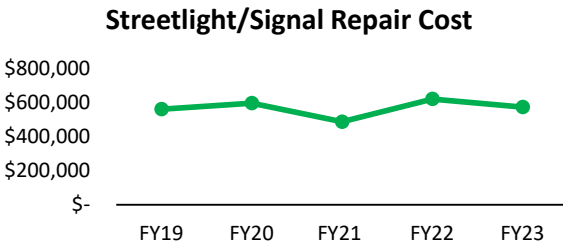
### Trash Tonnage by Year

Year	Trash	Recycling	Total Tons
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
FY23	16,710	8,260	24,970



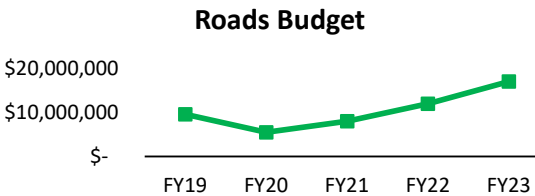
### Streetlight/Signal Repairs by Year

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

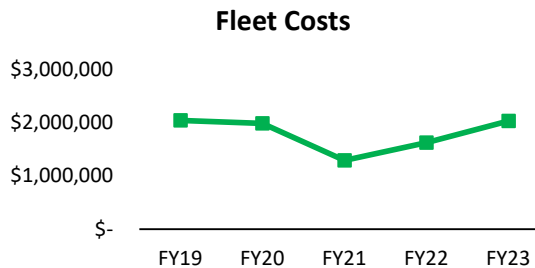


\*FY22 Grant Funds includes \$2.5 mil ARPA

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

### Citywide Fleet Maintenance Costs By Year

Year	Rep. Costs	Parts Costs	Total Costs
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
FY23	\$ 1,183,973	\$ 849,568	\$ 2,033,541



# Department of Public Works

## Engineering Division

### Fiscal Year 2025 Outcomes and Strategies

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#### Outcome 1

##### Manage Construction Successfully and Efficiently

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The Engineering Division oversees many projects throughout the city, including municipal, residential, and commercial projects. Major projects in FY2025 include the construction of roadway improvements, working with MassDOT on the construction of Commonwealth Avenue Carriage Way improvements, construction of Pettee Square improvements, the construction of the Cypress Street parking lot for ADA compliance, and the rehabilitation of the Newton Police Station Parking Lot. We are also working with Mass DOT to complete the Needham Street and Winchester Street reconstruction project. The Engineering Division strives to complete projects effectively and efficiently, working closely with the community and other city departments.

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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 FY2025, we plan to address

many of the streets with a pavement condition of under 53 through roadway maintenance and repair, including milling and overlay, and cold-in-place asphalt recycling. In addition, we will oversee several miles of pavement preservation utilizing multiple paving and maintenance solutions (crack seal, fog seal and bonded wearing course overlay). We will continue the overlay of concrete panel roadways with bonded wearing course. 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

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#### Outcome 3

##### Continue from Conceptual Design to Final Design of the Newton Highlands Village Enhancement Project

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The Engineering Division will continue to 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



# Department of Public Works

## Engineering Division

### Fiscal Year 2025 Outcomes and Strategies

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, storm water infrastructure, and landscaping.

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#### Outcome 4

Continue to Final Design of the Bullough's  
Pond Dam

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The Engineering Division will continue to work with the Bullough's Pond Working Group and our consulting engineers to engage in a robust public engagement process to develop a final design that meets the Department of Conservation dam safety

requirements and continues to provide an attractive, vibrant community recreational area.

# Department of Public Works

## Streets Division

### Fiscal Year 2025 Outcomes and Strategies

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#### Outcome 1

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

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The Streets Division will maintain and repair 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 will respond 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 in 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

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#### Outcome 3

##### Utilize New Technologies to Improve Operations

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maintenance. The Streets Division will continue piloting technologies including road weather information systems to improve decisions on responses to weather events. This year the Streets Division is initiating an asphalt recycling program, which will reduce purchase and disposal costs of asphalt, while being environmentally friendly.

# Department of Public Works Fleet Management Division Fiscal Year 2025 Outcomes and Strategies

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## Outcome 1

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

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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 68 electric and hybrid vehicles currently in the fleet, we will continue our initiative to have environmentally friendly electric and alternative fueled vehicles. The Fleet

Division will continue to evaluate relevant and cost effective “green” options for our larger equipment, including street sweepers, loaders, and medium- to large- 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 Newton’s Climate Action Plan.

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A goal of the division is improving operational efficiencies through cost savings and reduced vehicle down time. Performing more repairs and services in-house can provide substantial cost-savings and achieve better turnaround times on repairs. Planned operational improvements include the purchase of commonly needed parts in off season which leverages our buying power and minimizes supply chain surge pricing and disruptions. Doing maintenance and repairs off season also helps lower overall costs.

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## Outcome 2

### Provide Fleet Operational Efficiency

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With our fuel management program now becoming obsolete, we will be bringing in a new system with current technology. We will be converting our systems over to the new program this year which will allow us better analysis and quality control of information

and data. The new technology will be cloud based, allowing for remote diagnostics to monitor systems, upgrade software, and troubleshoot issues. The replacement of the management program will make way for other needed upgrades of other parts of the system, including our fuel pumps and dispensers.

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## Outcome 3

### Replace Fuel System Management

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# Department of Public Works

## Sustainable Materials Management Division

### Fiscal Year 2025 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 efficient service 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 requirements as well as “best practices” for 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 third year that the Sustainable Materials Management Division will collect residential yard waste with our in-house yard waste collection staff with the goals of was created to improving yard waste collection services for the residents, allowing the Division to respond to yard waste collection issues quickly, and providing budgetary savings.

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Waste diversion (i.e., the practice of “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 at the Newton Resource Recovery Center. In addition, the quality of the single stream recycling is tracked periodically using audit data from the Avon Materials Recovery Facility.

The City of Newton’s recycling 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 FY2025, curbside inspections will be performed to monitor the contamination rate, educate residents, and keep the rate 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 2025 Outcomes and Strategies

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### Outcome 3

#### Focus on Long-Term Planning

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In the October 2023 Recommendations to the “Rethink Curbside Collection Services” report the top recommendation to improve curbside collection services was to pursue a request for proposals for curbside services for our next contract, looking for

opportunities to improve service, meet long-term goals, and be cost effective.

In February 2024, an RFP was released in collaboration with the Town of Brookline to solicit proposals for solid waste disposal, curbside collection of trash and recycling, curbside organics collection, cart fleet services, dumpster and roll-off services, and pickups for large items. Proposals are due in April 2024, and we will be seeing if a joint contract with Brookline is advantageous. By understanding the terms of the contract(s) that will start in FY26, the Sustainable Materials Management Division will be able to continue long-term planning.

Another, long-term planning project will commence in March 2024 through FY2025 to assess local recycling markets, to find opportunities to improve the Newton Resource Recovery Center, to evaluate our residential collection services contracting practices, to evaluate current policies and areas of implementation improvement, to gather resident, business, and stakeholder feedback, and to develop a long-term sustainable materials management plan and corresponding budget for these areas.

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In FY2025, a significant area of focus will be to increase diversion of organics from our residential waste stream to increase environmental sustainability and decrease costs. To increase residential organics diversion, the curbside collection

partnership with our preferred vendor program will be heavily promoted, including through a citywide mailing, and paid social media campaigns. This program has state earmark funds from 2022 that fund free starter kits for residents (a \$39 value). Significant advertising will also be done for the expanded food waste drop-off program. This program is free to residents and includes three geographically convenient locations using closed deposit-style containers. Measurement of diversion efforts will be accomplished through monthly tracking of material quantities collected curbside and from the drop-off locations. Backyard composting will continue to be promoted and backyard composters will continue to be sold at a subsidized rate for Newton residents.

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### Outcome 4

#### Get More Food Waste Out of the Trash

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# Department of Public Works

## Transportation Division

### Fiscal Year 2025 Outcomes and Strategies

A key element of the Transportation Division's Complete Streets strategy to make streets safe for all users (a.k.a., complete streets) is the Traffic Calming Program. Based on requests from Newton residents, elected officials, and other stakeholders, the Transportation Division collects data, conducts technical analysis, and implements traffic calming measures to reduce vehicular travel speeds to improve

safety, including in residential neighborhoods. The strategy often begins with short-term measures, using flexible reflective posts, to test and trial longer-term improvements such as curb bump-outs, median islands, and other changes to the curb line. Most 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 FY2025, we plan to construct Traffic Calming improvements at several locations, including on the Elliot Street corridor; Waverley Street at Franklin Street; Brookline Street at Hartman Road and Spaulding Lane; Commonwealth Avenue at Temple Street; and California Street at Chapel Street.

In addition, the Transportation Division will continue to collaborate with other DPW divisions, City departments, and state agencies to provide design and operations input. Projects that will continue to progress through design and construction in FY2025 include the Commonwealth Avenue Carriageway West near I95; Needham Street Corridor; Pettee Square in Upper Falls; Washington Street Pilot between West Newton Square and Newtonville; and Newton Highlands Village Improvements.

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#### Outcome 1

Provide Safe and Well-Designed Complete Streets Infrastructure for All Users

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#### Outcome 2

Provide Effective Pavement Markings

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In our on-going effort to maintain the City's pavement markings, in FY2025 we will refine 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 maintenance plan.

In FY2025, the Transportation Division will continue to use pavement marking design and implementation of pavement marking improvements to support traffic safety and multimodal Complete Streets. This includes such activities as repainting crosswalks and other pavement markings; developing pavement marking designs for implementation by pavement contractors and designing pavement markings for roadway repaving projects.

# Department of Public Works

## Transportation Division

### Fiscal Year 2025 Outcomes and Strategies

In FY2025, the Transportation Division will continue to maintain the city's street lighting infrastructure and address street light knockdowns and outages whenever they occur. Our division is currently investigating solar LED lamps to replace our gas lamp system.

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#### Outcome 3

Provide Safe and Energy Efficient Street Lighting

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#### Outcome 4

Provide Efficient and Effective Parking Systems

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In FY2025, 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 manage our on-street parking resources so that they will flexibly meet the needs of the Newton

business community (e.g., on-street dining) while still providing for convenient and sufficient parking, both on the street and in our municipal parking lots. The Traffic Council will continue to carefully review proposed parking changes, refine parking regulations, and balance the various needs for curb space throughout the city.

# Department of Public Works

## Finance and Administration Division

### Fiscal Year 2025 Outcomes and Strategies

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#### Outcome 1

Provide Courteous, Valuable, and High-Quality Service to Residents, Businesses, and Visitors

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As one of the Department of Public Work's front-facing divisions, it is vital for Finance and Administration to be a trustworthy and helpful resource for the residents and visitors of Newton.

In FY2025, we will continue to refine practices for training and ensuring we are providing quality, courteous, and respectful

service. In addition, Finance and Administration through the Customer Services Office will continue to provide support before, during, and/or after large events and emergency situations as needed as part of the Emergency Operations Center activation plan.

In FY2025, 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 be implementing an upgraded Newton 311 system.

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#### Outcome 2

Provide Efficient Service to Residents and Businesses

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In FY2025, our customer service team 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 training software and equipment to increase our service efficiency.



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

**CITY OF NEWTON BUDGET**  
**DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>PUBLIC WORKS SUMMARY</b>						
51 - PERSONNEL SERVICES	8,231,579	9,402,346	9,595,724	11,615,719	11,829,367	213,648
52 - EXPENSES	17,576,213	16,863,029	18,882,372	18,328,518	19,623,427	1,294,909
58 - CAPITAL EXPENSES	231,029	39,975	271,055	400,000	400,000	0
57 - FRINGE BENEFITS	1,648,068	1,662,442	1,683,650	2,127,700	2,263,525	135,825
<b>TOTAL DEPARTMENT</b>	<b>27,686,890</b>	<b>27,967,792</b>	<b>30,432,801</b>	<b>32,471,937</b>	<b>34,116,319</b>	<b>1,644,382</b>
<b>ENGINEERING SERVICES</b>						
51 - PERSONNEL SERVICES	1,081,038	1,255,793	1,331,700	1,527,104	1,514,841	-12,263
52 - EXPENSES	725,988	189,053	1,361,073	57,100	61,300	4,200
57 - FRINGE BENEFITS	174,504	204,581	236,671	260,416	307,725	47,309
<b>TOTAL ENGINEERING SERVICES</b>	<b>1,981,530</b>	<b>1,649,428</b>	<b>2,929,444</b>	<b>1,844,620</b>	<b>1,883,866</b>	<b>39,246</b>
<b>STREET DIVISION</b>						
51 - PERSONNEL SERVICES	2,398,332	2,540,076	2,690,820	3,522,527	3,536,426	13,899
52 - EXPENSES	659,139	676,816	717,385	801,910	887,410	85,500
57 - FRINGE BENEFITS	661,902	682,350	663,474	814,764	896,312	81,548
<b>TOTAL STREET DIVISION</b>	<b>3,719,373</b>	<b>3,899,242</b>	<b>4,071,679</b>	<b>5,139,201</b>	<b>5,320,148</b>	<b>180,947</b>
<b>DPW ADMIN/SUPPT</b>						
51 - PERSONNEL SERVICES	919,266	865,800	774,562	1,030,881	1,102,119	71,238
52 - EXPENSES	563,467	184,374	567,364	1,307,235	1,419,735	112,500
58 - CAPITAL EXPENSES	0	0	2,253	0	0	0
57 - FRINGE BENEFITS	172,773	124,370	118,156	163,082	159,774	-3,308
<b>TOTAL DPW ADMIN/SUPPT</b>	<b>1,655,505</b>	<b>1,174,544</b>	<b>1,462,335</b>	<b>2,501,198</b>	<b>2,681,628</b>	<b>180,430</b>
<b>SNOW/ICE CONTROL</b>						
51 - PERSONNEL SERVICES	963,182	1,054,253	844,832	950,000	950,000	0
52 - EXPENSES	3,824,263	3,848,116	2,677,402	2,500,000	2,550,000	50,000
57 - FRINGE BENEFITS	13,543	14,251	9,232	0	0	0
<b>TOTAL SNOW/ICE CONTROL</b>	<b>4,800,988</b>	<b>4,916,620</b>	<b>3,531,466</b>	<b>3,450,000</b>	<b>3,500,000</b>	<b>50,000</b>
<b>STREET LIGHTING</b>						
52 - EXPENSES	414,550	427,883	377,954	416,000	416,000	0
<b>TOTAL STREET LIGHTING</b>	<b>414,550</b>	<b>427,883</b>	<b>377,954</b>	<b>416,000</b>	<b>416,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>VEHICLE MAINT</b>						
51 - PERSONNEL SERVICES	984,979	1,255,485	910,735	1,354,299	1,370,418	16,119
52 - EXPENSES	1,140,870	1,050,829	1,338,256	1,315,700	1,315,700	0
58 - CAPITAL EXPENSES	222,885	37,494	187,471	400,000	400,000	0
57 - FRINGE BENEFITS	212,663	218,364	173,656	265,629	261,733	-3,896
<b>TOTAL VEHICLE MAINT</b>	<b>2,561,397</b>	<b>2,562,171</b>	<b>2,610,118</b>	<b>3,335,628</b>	<b>3,347,851</b>	<b>12,223</b>
<b>STREET CLEANING</b>						
51 - PERSONNEL SERVICES	498,724	586,259	587,802	632,420	627,987	-4,433
52 - EXPENSES	60,602	124,394	162,484	130,000	130,000	0
57 - FRINGE BENEFITS	144,932	156,704	145,372	158,681	166,744	8,063
<b>TOTAL STREET CLEANING</b>	<b>704,259</b>	<b>867,358</b>	<b>895,658</b>	<b>921,101</b>	<b>924,731</b>	<b>3,630</b>
<b>SUSTAINABLE MATRLS MGT</b>						
51 - PERSONNEL SERVICES	407,058	677,623	1,199,979	1,112,478	1,214,547	102,069
52 - EXPENSES	9,457,336	9,198,297	10,700,567	10,480,973	11,443,682	962,709
58 - CAPITAL EXPENSES	0	2,481	0	0	0	0
57 - FRINGE BENEFITS	91,376	91,697	178,530	193,988	256,893	62,905
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>9,955,771</b>	<b>9,970,098</b>	<b>12,079,076</b>	<b>11,787,439</b>	<b>12,915,122</b>	<b>1,127,683</b>
<b>TRANSPORTATION</b>						
51 - PERSONNEL SERVICES	979,000	1,167,057	1,255,294	1,486,010	1,513,029	27,019
52 - EXPENSES	729,999	1,163,267	979,887	1,319,600	1,399,600	80,000
58 - CAPITAL EXPENSES	8,144	0	81,332	0	0	0
57 - FRINGE BENEFITS	176,374	170,125	158,559	271,140	214,344	-56,796
<b>TOTAL TRANSPORTATION</b>	<b>1,893,518</b>	<b>2,500,449</b>	<b>2,475,071</b>	<b>3,076,750</b>	<b>3,126,973</b>	<b>50,223</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>401 - PUBLIC WORKS</b>							
<b>0140110 - ENGINEERING SERVICES</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	1,037,781	1,216,894	1,274,137	1,487,279	1,473,341	-13,938
513010	REGULAR OVERTIME	11,534	9,825	18,893	15,000	15,000	0
514001	LONGEVITY	9,500	10,875	13,988	13,825	15,500	1,675
514005	WORKING OUT OF GRADE	1,206	2,431	0	0	0	0
514309	OTHER STIPENDS	250	0	0	0	0	0
514325	SNOW DRIVING BONUS	0	12	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	0	1,051	0	0	0
515006	VACATION BUY BACK	12,018	5,756	12,465	0	0	0
515101	CLOTHING ALLOWANCE	9,000	7,000	11,167	11,000	11,000	0
515102	CLEANING ALLOWANCE	0	3,000	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,081,288</b>	<b>1,255,793</b>	<b>1,331,700</b>	<b>1,527,104</b>	<b>1,514,841</b>	<b>-12,263</b>
<b>EXPENSES</b>							
523100	PERMIT FEES	50	0	0	0	0	0
524080	DEPARTMENTAL EQUIP R-	2,886	0	0	1,000	1,000	0
524100	SOFTWARE MAINTENANC	4,993	24,065	31,359	27,300	31,500	4,200
527400	RENTAL - EQUIPMENT	2,900	3,424	4,304	4,500	4,500	0
530100	CONSULTANTS	2,700	0	0	0	0	0
530203	ENGINEERING SERVICES	0	0	33,030	0	0	0
531400	REGIST/RECORDING FEES	0	235	0	200	200	0
531900	TRAINING EXPENSES	2,865	990	4,815	2,500	2,500	0
534300	ADVERTISING/PUBLICATIO	147	0	0	750	750	0
539000	POLICE PRIVATE DETAIL S	3,080	0	0	0	0	0
542000	OFFICE SUPPLIES	5,446	5,870	5,659	6,000	6,000	0
543200	SMALL TOOLS	3,524	85	774	1,000	1,000	0
553300	PAVING SUPPLIES OVERRI	691,381	143,485	1,270,125	0	0	0
558100	UNIFORMS/PROTECTIVE	4,277	2,491	3,312	3,600	3,600	0
558700	ENGINEERING SURVEY SU	2,693	6,200	3,855	5,000	5,000	0
571000	VEHICLE USE REIMBURSE	0	93	172	0	0	0
571100	IN-STATE CONFERENCES	2,855	0	2,212	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	1,214	1,434	1,456	1,750	1,750	0
576400	TOLL CHARGES	7	7	0	0	0	0
577100	PROFESSIONAL LICENSES	807	675	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>731,818</b>	<b>189,053</b>	<b>1,361,073</b>	<b>57,100</b>	<b>61,300</b>	<b>4,200</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,710	4,101	4,604	4,294	4,030	-264
57HLTH	HEALTH INSURANCE	146,796	173,753	199,716	214,455	259,933	45,478
57LIFE	BASIC LIFE INSURANCE	435	468	563	590	681	91
57MEDA	MEDICARE PAYROLL TAX	14,852	17,133	18,080	22,008	21,748	-260
57OPEB	OPEB CONTRIBUTION	8,713	9,127	13,708	19,069	21,333	2,264
<b>TOTAL FRINGE BENEFITS</b>		<b>174,504</b>	<b>204,581</b>	<b>236,671</b>	<b>260,416</b>	<b>307,725</b>	<b>47,309</b>
<b>TOTAL ENGINEERING SERVICES</b>		<b>1,987,610</b>	<b>1,649,428</b>	<b>2,929,444</b>	<b>1,844,620</b>	<b>1,883,866</b>	<b>39,246</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>0140120 - STREET DIVISION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	579,914	552,365	624,214	613,446	623,601	10,155
511002	FULL TIME WAGES	1,627,809	1,738,236	1,793,084	2,864,999	2,876,439	11,440
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	27,359	20,804	33,367	71,545	63,820	-7,725
513010	REGULAR OVERTIME	36,238	70,781	63,358	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	39,358	47,224	57,803	50,000	50,000	0
514001	LONGEVITY	36,471	33,304	34,906	44,537	44,566	29
514005	WORKING OUT OF GRADE	2,966	29,589	33,656	0	0	0
514308	SPECIALIST PAY	2,558	4,942	4,327	5,000	5,000	0
514309	OTHER STIPENDS	2,461	77	-77	0	0	0
514311	SNOW STAND-BY PAY	604	0	0	0	0	0
514321	PROMPTNESS PAY STIPE	152	228	0	0	0	0
515005	BONUSES	0	0	500	0	0	0
515006	VACATION BUY BACK	48	2,693	5,849	0	0	0
515101	CLOTHING ALLOWANCE	43,000	38,250	39,833	48,000	48,000	0
515102	CLEANING ALLOWANCE	0	1,583	0	0	0	0
519100	SALARY/WAGE ATTRITION	0	0	0	-100,000	-100,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,398,936</b>	<b>2,540,076</b>	<b>2,690,820</b>	<b>3,522,527</b>	<b>3,536,426</b>	<b>13,899</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	23,579	3,805	14,000	10,000	18,000	8,000
521100	NATURAL GAS	51,047	49,894	60,752	55,000	60,000	5,000
523000	WATER & SEWER SERVIC	18,264	13,676	20,773	25,000	25,000	0
524080	DEPARTMENTAL EQUIP R-	1,419	0	449	3,760	3,760	0
524090	PUBLIC PROPERTY R-M	0	0	3,000	10,000	10,000	0
527400	RENTAL - EQUIPMENT	2,816	9,516	2,935	12,500	12,500	0
531900	TRAINING EXPENSES	14,093	11,072	18,687	40,000	40,000	0
538200	PEST CONTROL SERVICE	152	684	836	0	0	0
539000	POLICE PRIVATE DETAIL S	7,114	6,800	2,420	10,000	7,500	-2,500
542000	OFFICE SUPPLIES	1,495	762	1,741	2,000	2,000	0
543200	SMALL TOOLS	6,130	6,911	3,099	7,000	7,000	0
543600	LARGE TOOLS	3,866	2,893	6,941	6,000	6,000	0
545000	CLEANING/CUSTODIAL SU	3,501	2,928	2,956	4,000	4,000	0
546000	GROUNDS MAINT SUPPLIE	2,160	5,364	3,312	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	7,246	21,490	11,047	25,000	25,000	0
553001	EMULSION	1,780	1,324	0	3,000	3,000	0
553002	WOOD	1,530	4,561	2,668	7,500	7,500	0
553100	PAVING SUPPLIES	6,697	19,484	12,514	20,000	20,000	0
553101	ASPHALT	111,790	148,258	180,390	200,000	200,000	0
553102	PAVING REPAIRS	318,660	246,166	349,017	300,000	300,000	0
553401	GRANITE CURBING	54,771	79,943	0	0	75,000	75,000
554800	SIGNS & SIGN PARTS	680	9,045	0	7,000	7,000	0
558000	PUBLIC SAFETY SUPPLIES	1,928	8,646	2,970	12,000	12,000	0
558100	UNIFORMS/PROTECTIVE	13,896	13,599	12,374	20,000	20,000	0
571100	IN-STATE CONFERENCES	0	75	550	1,500	1,500	0
571200	REFRESHMENTS/MEALS	446	3,034	180	3,000	3,000	0

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
573000	DUES & SUBSCRIPTIONS	3,944	6,182	3,552	10,000	10,000	0
576400	TOLL CHARGES		207	68	0	0	0
577100	PROFESSIONAL LICENSES	135	497	154	2,650	2,650	0
	<b>TOTAL EXPENSES</b>	<b>659,139</b>	<b>676,816</b>	<b>717,385</b>	<b>801,910</b>	<b>887,410</b>	<b>85,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	13,000	12,371	12,025	15,394	13,802	-1,592
57HLTH	HEALTH INSURANCE	571,565	573,994	566,845	682,041	760,371	78,330
57LIFE	BASIC LIFE INSURANCE	983	780	804	885	1,022	137
57MEDA	MEDICARE PAYROLL TAX	33,087	47,803	36,376	53,087	53,082	-5
57OPEB	OPEB CONTRIBUTION	43,267	47,402	47,424	63,357	68,035	4,678
	<b>TOTAL FRINGE BENEFITS</b>	<b>661,902</b>	<b>682,350</b>	<b>663,474</b>	<b>814,764</b>	<b>896,312</b>	<b>81,548</b>
	<b>TOTAL STREET DIVISION</b>	<b>3,719,977</b>	<b>3,899,242</b>	<b>4,071,679</b>	<b>5,139,201</b>	<b>5,320,148</b>	<b>180,947</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>0140121 - DPW ADMIN/SUPPT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	874,246	782,532	715,668	950,570	1,012,639	62,069
511002	FULL TIME WAGES	29,215	53,118	43,578	61,879	71,180	9,301
513010	REGULAR OVERTIME	931	1,051	349	0	0	0
514001	LONGEVITY	8,150	6,500	6,500	6,932	6,800	-132
514005	WORKING OUT OF GRADE	0	1,229	38	0	0	0
514308	SPECIALIST PAY	1,250	2,500	5,528	7,500	7,500	0
514309	OTHER STIPENDS	2,974	72	-77	0	0	0
515006	VACATION BUY BACK	0	14,798	60	0	0	0
515101	CLOTHING ALLOWANCE	500	1,000	1,000	1,000	1,000	0
515102	CLEANING ALLOWANCE	2,000	3,000	1,917	3,000	3,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>919,266</b>	<b>865,800</b>	<b>774,562</b>	<b>1,030,881</b>	<b>1,102,119</b>	<b>71,238</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	443,556	56,021	0	0	0	0
524010	OFFICE EQUIPMENT R-M	0	0	0	1,000	1,000	0
524050	COMPUTER EQUIPMT R-M	0	949	0	2,000	2,000	0
524080	DEPARTMENTAL EQUIP R-	153	0	0	0	0	0
524090	PUBLIC PROPERTY R-M	622	0	0	1,000	1,000	0
524103	WEB QA SERVICES	24,115	23,260	23,627	27,000	30,000	3,000
527400	RENTAL - EQUIPMENT	0	0	628	3,050	3,050	0
530100	CONSULTANTS	0	10,172	118,796	0	0	0
531900	TRAINING EXPENSES	319	1,833	3,710	3,500	3,500	0
532100	TUITION ASSISTANCE	0	0	365	0	0	0
534010	TELEPHONE	19,833	18,315	16,131	20,000	20,000	0
534020	CELLULAR TELEPHONES	61,915	51,372	70,523	62,000	72,500	10,500
534100	POSTAGE	2,165	4,870	4,284	8,000	8,000	0
534200	PRINTING	4,448	3,698	4,118	9,000	9,000	0
534300	ADVERTISING/PUBLICATIO	0	0	723	200	200	0
542000	OFFICE SUPPLIES	1,455	5,387	2,741	2,500	2,500	0
553300	PAVING SUPPLIES OVERRI	0	0	307,366	1,150,000	1,250,000	100,000
558100	UNIFORMS/PROTECTIVE	0	522	407	400	400	0
558500	COMPUTER SUPPLIES	2,954	0	0	5,000	5,000	0
571100	IN-STATE CONFERENCES	0	1,559	4,269	2,000	2,000	0
571200	REFRESHMENTS/MEALS	165	399	492	585	585	0
571600	SPECIAL EVENT EXPENSE	0	3,906	6,026	5,000	5,000	0
573000	DUES & SUBSCRIPTIONS	1,920	2,110	3,158	5,000	4,000	-1,000
<b>TOTAL EXPENSES</b>		<b>563,619</b>	<b>184,374</b>	<b>567,364</b>	<b>1,307,235</b>	<b>1,419,735</b>	<b>112,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,117	2,365	2,190	1,888	2,018	130
57HLTH	HEALTH INSURANCE	133,854	89,337	86,038	125,177	117,183	-7,994
57LIFE	BASIC LIFE INSURANCE	354	338	308	354	341	-13
57MEDA	MEDICARE PAYROLL TAX	12,171	12,193	10,686	15,004	15,952	948
57OPEB	OPEB CONTRIBUTION	23,275	20,137	18,933	20,659	24,280	3,621
<b>TOTAL FRINGE BENEFITS</b>		<b>172,773</b>	<b>124,370</b>	<b>118,156</b>	<b>163,082</b>	<b>159,774</b>	<b>-3,308</b>
<b>CAPITAL EXPENSES</b>							
585150	OFFICE FURNITURE	0	0	2,253	0	0	0

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>TOTAL CAPITAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DPW ADMIN/SUPPT</b>	<b>1,655,658</b>	<b>1,174,544</b>	<b>1,462,335</b>	<b>2,501,198</b>	<b>2,681,628</b>	<b>180,430</b>
<b>0140123 - SNOW/ICE CONTROL</b>						
<b>PERSONNEL SERVICES</b>						
511002 FULL TIME WAGES	467	1,480	0	0	0	0
513010 REGULAR OVERTIME	685,968	819,479	658,389	950,000	950,000	0
51301A REG OVERTIME-BLDG/SCH	91,848	0	0	0	0	0
51301C OVERTIME/VEH MAINT-SN	24,004	34,287	16,951	0	0	0
513040 WORK BY OTHER DEPTS.	8,533	8,624	0	0	0	0
514311 SNOW STAND-BY PAY	94,199	1,817	255	0	0	0
514318 SNOW WATCH PAY	18,253	29,705	72,656	0	0	0
514321 PROMPTNESS PAY STIPE	971	2,085	2,051	0	0	0
514325 SNOW DRIVING BONUS	130,786	156,777	94,530	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,055,030</b>	<b>1,054,253</b>	<b>844,832</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>
<b>EXPENSES</b>						
524030 MOTOR VEHICLE R-M	350,195	421,363	470,714	500,000	500,000	0
524090 PUBLIC PROPERTY R-M	63,423	42,659	49,008	0	0	0
524100 SOFTWARE MAINTENANC	0	1,990	2,550	0	0	0
527301 RENTAL-VEH BLDG/SCHLS	541,763	469,547	759,308	500,000	500,000	0
529100 CONTRACTORS	1,731,847	1,691,885	665,882	850,000	900,000	50,000
531900 TRAINING EXPENSES	275	0	0	0	0	0
534020 CELLULAR TELEPHONES	18,061	14,391	3,322	0	0	0
534200 PRINTING	1,220	20,356	14,538	0	0	0
538600 WEATHER FORECAST SV	1,695	16,695	16,695	0	0	0
542000 OFFICE SUPPLIES	1,403	0	179	0	0	0
543200 SMALL TOOLS	0	276	0	0	0	0
546000 GROUNDS MAINT SUPPLIE	2,483	0	3,162	0	0	0
548100 DIESEL FUEL	0	8,488	19,560	0	0	0
548400 VEHICLE REPAIR PARTS	342,986	368,565	60,591	250,000	250,000	0
553200 SAND & SALT	755,063	766,933	610,381	400,000	400,000	0
558000 PUBLIC SAFETY SUPPLIES	0	16,254	0	0	0	0
571100 IN-STATE CONFERENCES	0	1,075	0	0	0	0
571200 REFRESHMENTS/MEALS	5,253	6,280	263	0	0	0
572000 OUT-OF-STATE TRAVEL	0	1,358	0	0	0	0
573000 DUES & SUBSCRIPTIONS	0	0	1,250	0	0	0
578300 PRIVATE PROPERTY DAM	8,870	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>3,824,538</b>	<b>3,848,116</b>	<b>2,677,402</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>50,000</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	2	6	32	0	0	0
57MEDA MEDICARE PAYROLL TAX	12,736	14,245	9,200	0	0	0
57OPEB OPEB CONTRIBUTION	804	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>13,543</b>	<b>14,251</b>	<b>9,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SNOW/ICE CONTROL</b>	<b>4,893,111</b>	<b>4,916,620</b>	<b>3,531,466</b>	<b>3,450,000</b>	<b>3,500,000</b>	<b>50,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>0140124 - STREET LIGHTING</b>						
<b>EXPENSES</b>						
521000 ELECTRICITY	153,491	146,447	104,544	150,000	150,000	0
521100 NATURAL GAS	27,752	28,550	24,873	33,000	33,000	0
524160 STREET LIGHT REPAIRS	145,297	238,057	242,587	150,000	150,000	0
524161 STREET LIGHT KNOCKDO	81,260	7,479	0	75,000	75,000	0
530100 CONSULTANTS	6,417	0	0	0	0	0
559500 GAS LAMP PARTS	6,750	7,350	5,950	8,000	8,000	0
<b>TOTAL EXPENSES</b>	<b>420,967</b>	<b>427,883</b>	<b>377,954</b>	<b>416,000</b>	<b>416,000</b>	<b>0</b>
<b>TOTAL STREET LIGHTING</b>	<b>420,967</b>	<b>427,883</b>	<b>377,954</b>	<b>416,000</b>	<b>416,000</b>	<b>0</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>0140125 - VEHICLE MAINT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	170,202	175,902	154,177	220,537	216,878	-3,659
511002	FULL TIME WAGES	776,557	957,848	676,734	1,096,594	1,113,826	17,232
513010	REGULAR OVERTIME	2,877	19,065	7,682	0	0	0
514001	LONGEVITY	11,550	19,119	15,679	15,168	17,714	2,546
514005	WORKING OUT OF GRADE	2,773	12,887	29,287	0	0	0
514308	SPECIALIST PAY	2,558	4,942	5,096	5,000	5,000	0
514309	OTHER STIPENDS	4,461	6,577	1,423	0	0	0
514321	PROMPTNESS PAY STIPE	0	115	129	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	18,000	0	0	0	0
515005	BONUSES	1,000	0	0	0	0	0
515006	VACATION BUY BACK	0	21,030	6,528	0	0	0
515101	CLOTHING ALLOWANCE	14,000	20,000	14,000	17,000	17,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>985,979</b>	<b>1,255,485</b>	<b>910,735</b>	<b>1,354,299</b>	<b>1,370,418</b>	<b>16,119</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M	191,465	130,570	42,948	220,000	200,000	-20,000
524080	DEPARTMENTAL EQUIP R-	7,642	9,422	6,916	10,000	10,000	0
524100	SOFTWARE MAINTENANC	1,276	1,271	3,749	5,000	5,000	0
527400	RENTAL - EQUIPMENT	2,550	1,027	0	0	0	0
527800	VEHICLE LEASES	183,710	269,054	301,003	225,000	250,000	25,000
529000	CLEANING/CUSTODIAL SV	0	0	856	1,000	1,000	0
530300	MOTOR VEHICLE INSPECT	5,750	5,238	7,315	5,000	5,000	0
531900	TRAINING EXPENSES	294	0	0	1,000	1,000	0
538800	VEHICLE TOWING	2,800	2,950	4,650	4,000	4,000	0
542000	OFFICE SUPPLIES	76	1,479	2,876	2,000	2,000	0
543200	SMALL TOOLS	0	7,424	4,930	7,500	7,500	0
548000	GASOLINE	41,263	85,231	120,736	180,000	125,000	-55,000
548100	DIESEL FUEL	144,071	84,564	129,046	200,000	200,000	0
548400	VEHICLE REPAIR PARTS	543,718	434,328	690,101	450,000	500,000	50,000
558100	UNIFORMS/PROTECTIVE	13,603	15,669	20,598	1,500	1,500	0
571100	IN-STATE CONFERENCES	0	525	0	0	0	0
573000	DUES & SUBSCRIPTIONS	3	75	75	200	200	0
576400	TOLL CHARGES	1,711	1,079	1,978	1,000	1,000	0
577100	PROFESSIONAL LICENSES	940	922	479	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>1,140,870</b>	<b>1,050,829</b>	<b>1,338,256</b>	<b>1,315,700</b>	<b>1,315,700</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	4,111	3,928	2,963	4,089	4,134	45
57HLTH	HEALTH INSURANCE	184,577	186,714	149,053	224,036	213,809	-10,227
57LIFE	BASIC LIFE INSURANCE	449	445	412	413	397	-16
57MEDA	MEDICARE PAYROLL TAX	13,415	16,340	11,920	19,711	19,826	115
57OPEB	OPEB CONTRIBUTION	10,111	10,936	9,309	17,380	23,567	6,187
<b>TOTAL FRINGE BENEFITS</b>		<b>212,663</b>	<b>218,364</b>	<b>173,656</b>	<b>265,629</b>	<b>261,733</b>	<b>-3,896</b>
<b>CAPITAL EXPENSES</b>							
585010	AUTOMOBILES/LIGHT TRU	222,885	37,494	187,471	400,000	400,000	0
585011	USED AUTOS/LIGHT TRUC	32,515	0	0	0	0	0

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>TOTAL CAPITAL EXPENSES</b>	<b>255,400</b>	<b>37,494</b>	<b>187,471</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL VEHICLE MAINT</b>	<b>2,594,912</b>	<b>2,562,171</b>	<b>2,610,118</b>	<b>3,335,628</b>	<b>3,347,851</b>	<b>12,223</b>
<b>0140132 - STREET CLEANING</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	76,359	78,658	109,696	94,536	94,900	364
511002 FULL TIME WAGES	400,515	450,860	423,334	473,494	470,396	-3,098
513010 REGULAR OVERTIME	4,695	38,686	33,967	45,000	45,000	0
514001 LONGEVITY	8,487	9,294	11,016	11,390	9,691	-1,699
514005 WORKING OUT OF GRADE	669	678	1,789	0	0	0
514311 SNOW STAND-BY PAY	296	0	0	0	0	0
514321 PROMPTNESS PAY STIPE	0	84	0	0	0	0
515101 CLOTHING ALLOWANCE	8,000	8,000	8,000	8,000	8,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>499,020</b>	<b>586,259</b>	<b>587,802</b>	<b>632,420</b>	<b>627,987</b>	<b>-4,433</b>
<b>EXPENSES</b>						
529250 DISPOSAL-STREET SWEE	36,804	80,139	132,126	100,000	100,000	0
553500 SWEEPER/PARTS	23,798	44,256	30,358	30,000	30,000	0
<b>TOTAL EXPENSES</b>	<b>60,602</b>	<b>124,394</b>	<b>162,484</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	3,155	3,025	2,722	2,935	2,822	-113
57HLTH HEALTH INSURANCE	129,252	139,596	128,550	137,252	143,081	5,829
57LIFE BASIC LIFE INSURANCE	227	199	171	177	227	50
57MEDA MEDICARE PAYROLL TAX	4,727	5,812	5,900	8,549	8,453	-96
57OPEB OPEB CONTRIBUTION	7,572	8,072	8,029	9,768	12,161	2,393
<b>TOTAL FRINGE BENEFITS</b>	<b>144,932</b>	<b>156,704</b>	<b>145,372</b>	<b>158,681</b>	<b>166,744</b>	<b>8,063</b>
<b>TOTAL STREET CLEANING</b>	<b>704,554</b>	<b>867,358</b>	<b>895,658</b>	<b>921,101</b>	<b>924,731</b>	<b>3,630</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>0140133 - SUSTAINABLE MATRLS MGT</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	138,735	130,953	205,361	281,789	294,842	13,053
511002	FULL TIME WAGES	233,391	295,282	656,088	665,899	673,340	7,441
511101	PART TIME < 20 HRS/WK	0	0	2,216	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	2,189	20,280	20,358	78
513010	REGULAR OVERTIME	17,621	189,729	274,035	100,000	170,000	70,000
513040	WORK BY OTHER DEPTS.	0	50,401	33,473	25,000	35,000	10,000
514001	LONGEVITY	4,613	3,371	4,396	8,010	9,507	1,497
514005	WORKING OUT OF GRADE	197	296	7,564	0	0	0
514321	PROMPTNESS PAY STIPE	3,003	3,535	3,157	0	0	0
515006	VACATION BUY BACK	3,998	556	0	0	0	0
515101	CLOTHING ALLOWANCE	4,000	3,000	11,000	11,000	11,000	0
515102	CLEANING ALLOWANCE	1,500	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>407,058</b>	<b>677,623</b>	<b>1,199,979</b>	<b>1,112,478</b>	<b>1,214,547</b>	<b>102,069</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	4,560	7,472	3,275	10,000	10,000	0
524030	MOTOR VEHICLE R-M			129,768	30,000	50,000	20,000
524080	DEPARTMENTAL EQUIP R-	964	1,422	1,402	0	2,500	2,500
524090	PUBLIC PROPERTY R-M	4,000	5,852	11,798	15,000	15,000	0
527400	RENTAL - EQUIPMENT	5,194	5,469	148,754	5,000	150,000	145,000
529200	SOLID WASTE COLL/DISP	4,320,837	4,802,384	5,203,830	5,300,000	5,535,372	235,372
529202	YARD WASTE	1,622,141	1,226,429	839,454	873,440	901,798	28,358
529203	MUNICIPAL WASTE	377,494	421,851	445,261	484,683	521,404	36,721
529204	MULTI FAMILY COLL	177,829	220,929	233,422	235,458	249,335	13,877
529205	RESIDENTIAL DROP OFF C	82,332	210,534	210,517	209,257	223,787	14,530
529206	CART SERVICES	220,000	201,205	215,057	210,095	222,701	12,606
529207	PET WASTE SERVICES			37,283	0	0	0
529208	MATTRESS PICKUP					100,000	100,000
529220	COLLECTION-RECYCLABL	2,598,924	2,036,952	3,091,875	3,000,000	3,353,745	353,745
530203	ENGINEERING SERVICES	14,084	27,882	32,728	25,000	25,000	0
531900	TRAINING EXPENSES	1,850	2,884	4,770	4,000	4,000	0
534200	PRINTING	1,310	0	541	0	0	0
538200	PEST CONTROL SERVICE	2,435	2,853	3,704	2,000	2,000	0
538400	ANIMAL CARE	0	0	42	250	250	0
542000	OFFICE SUPPLIES	754	237	2,605	1,500	1,500	0
543200	SMALL TOOLS	386	473	28	1,400	1,400	0
546000	GROUNDS MAINT	2,594	1,110	0	3,660	3,660	0
548100	SUPPLIE DIESEL FUEL			42,544	40,000	40,000	0
548400	VEHICLE REPAIR PARTS			11,018	5,500	5,500	0
558100	UNIFORMS/PROTECTIVE	775	986	6,887	1,000	1,000	0
571100	IN-STATE CONFERENCES	215	0	1,350	500	500	0
571200	REFRESHMENTS/MEALS	44	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	18,129	21,338	22,332	23,230	23,230	0
576400	TOLL CHARGES		37	12	0	0	0
577100	PROFESSIONAL LICENSES	530	0	310	0	0	0
<b>TOTAL EXPENSES</b>		<b>9,457,381</b>	<b>9,198,297</b>	<b>10,700,567</b>	<b>10,480,973</b>	<b>11,443,682</b>	<b>962,709</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	1,558	1,306	3,752	3,873	4,429	556
57HLTH HEALTH INSURANCE	80,535	76,444	140,629	157,911	217,294	59,383
57LIFE BASIC LIFE INSURANCE	146	118	330	295	454	159
57MEDA MEDICARE PAYROLL TAX	4,940	7,368	13,975	14,372	14,638	266
57OPEB OPEB CONTRIBUTION	4,196	6,460	19,844	17,537	20,078	2,541
<b>TOTAL FRINGE BENEFITS</b>	<b>91,376</b>	<b>91,697</b>	<b>178,530</b>	<b>193,988</b>	<b>256,893</b>	<b>62,905</b>
<b>CAPITAL EXPENSES</b>						
585899 OTHER CAP EQUIP <\$15,0	0	2,481	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>0</b>	<b>2,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SUSTAINABLE MATRLS MGT</b>	<b>9,955,815</b>	<b>9,970,098</b>	<b>12,079,076</b>	<b>11,787,439</b>	<b>12,915,122</b>	<b>1,127,683</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
<b>0140180 - TRANSPORTATION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	467,705	457,733	631,460	675,917	697,757	21,840
511002	FULL TIME WAGES	451,320	508,962	460,376	729,880	735,802	5,922
511101	PART TIME < 20 HRS/WK	18,430	19,419	19,276	21,142	21,223	81
511102	PART TIME > 20 HRS/WK	0	7,042	32,095	0	0	0
513010	REGULAR OVERTIME	16,329	109,421	79,170	25,000	25,000	0
513040	WORK BY OTHER DEPTS.	5,729	16,093	7,400	5,000	7,500	2,500
514001	LONGEVITY	10,729	11,956	10,619	16,071	12,747	-3,324
514005	WORKING OUT OF GRADE	228	1,611	5,855	0	0	0
514321	PROMPTNESS PAY STIPE	531	912	1,043	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	17,826	0	0	0	0
515101	CLOTHING ALLOWANCE	8,000	10,083	8,000	13,000	13,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>979,000</b>	<b>1,167,057</b>	<b>1,255,294</b>	<b>1,486,010</b>	<b>1,513,029</b>	<b>27,019</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	54,569	58,632	78,232	50,000	80,000	30,000
521100	NATURAL GAS	0	0	2,000	0	0	0
524080	DEPARTMENTAL EQUIP R-	76	1,818	260	4,000	4,000	0
524100	SOFTWARE MAINTENANC	401	0	2,699	4,000	4,000	0
524170	SIGNAL REPAIRS	229,365	270,457	309,274	250,000	250,000	0
524171	SIGNAL KNOCKDOWNS	32,189	105,200	27,093	100,000	100,000	0
527400	RENTAL - EQUIPMENT	3,381	2,942	1,110	3,500	3,500	0
530203	ENGINEERING SERVICES	2,948	44,265	10,458	30,000	30,000	0
531900	TRAINING EXPENSES	0	0	450	1,000	1,000	0
534050	PK METER COMM SVS	55,481	93,535	111,393	100,000	100,000	0
534200	PRINTING	0	0	169	200	200	0
539000	POLICE PRIVATE DETAIL S	440	0	440	0	0	0
539200	PAVEMENT MARKING	266,377	275,181	253,577	300,000	300,000	0
542000	OFFICE SUPPLIES	1,244	2,988	849	2,000	2,000	0
543200	SMALL TOOLS	6,513	2,116	2,310	5,000	5,000	0
545000	CLEANING/CUSTODIAL SU	1,666	0	0	0	0	0
554300	PARKING METER PARTS	1,915	3,553	15,684	15,000	15,000	0
554800	SIGNS & SIGN PARTS	59,074	110,926	69,784	70,000	70,000	0
554900	TRAFFIC CALMING MATERI	8,165	182,178	70,577	350,000	400,000	50,000
558000	PUBLIC SAFETY SUPPLIES	3,458	935	14,706	25,000	25,000	0
558100	UNIFORMS/PROTECTIVE	3,292	5,989	5,577	6,500	6,500	0
571000	VEHICLE USE REIMBURSE	45	0	152	0	0	0
571100	IN-STATE CONFERENCES	0	380	1,485	1,000	1,000	0
573000	DUES & SUBSCRIPTIONS	797	1,582	807	1,200	1,200	0
576400	TOLL CHARGES	0	6	0	0	0	0
577100	PROFESSIONAL LICENSES	270	584	802	1,200	1,200	0
<b>TOTAL EXPENSES</b>		<b>731,666</b>	<b>1,163,267</b>	<b>979,887</b>	<b>1,319,600</b>	<b>1,399,600</b>	<b>80,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,065	2,638	2,431	4,402	4,233	-169
57HLTH	HEALTH INSURANCE	140,185	131,950	119,490	210,445	163,377	-47,068
57LIFE	BASIC LIFE INSURANCE	473	345	284	354	341	-13

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
57MEDA      MEDICARE PAYROLL TAX	12,003	16,340	17,201	21,192	21,405	213
57OPEB      OPEB CONTRIBUTION	20,648	18,851	19,152	34,747	24,988	-9,759
<b>TOTAL FRINGE BENEFITS</b>	<b>176,374</b>	<b>170,125</b>	<b>158,559</b>	<b>271,140</b>	<b>214,344</b>	<b>-56,796</b>
<b>CAPITAL EXPENSES</b>						
585899      OTHER CAP EQUIP <\$15,0	8,144	0	81,332	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>8,144</b>	<b>0</b>	<b>81,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TRANSPORTATION</b>	<b>1,895,184</b>	<b>2,500,449</b>	<b>2,475,071</b>	<b>3,076,750</b>	<b>3,126,973</b>	<b>50,223</b>
<b>TOTAL PUBLIC WORKS</b>	<b>27,827,788</b>	<b>27,967,792</b>	<b>30,432,801</b>	<b>32,471,937</b>	<b>34,116,319</b>	<b>1,644,382</b>