

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC FACILITIES COMMITTEE REPORT

WEDNESDAY, MAY 13, 2015

Present: Ald. Crossley (Chair), Lennon, Albright, Brousal-Glaser, Danberg, Laredo, and Lappin
Absent: Ald. Gentile

Also present: Ald. Fuller, Leary, and Yates

City officials present: David Turocy (Commissioner of Public Works), Shane Mark (Public Works Director of Operations), Brian Zanaboni (Deputy Commissioner of Public Works), Lou Taverna (City Engineer), Keith Nastasia (Director of Utilities), William Paille (Director of Transportation), Richard Pishkin (Public Works Business Manager), Aaron Goldman (Performance Management Director), Rob Symanski (Senior Financial Analyst), and John Cowell (Capital Analyst)

BUDGET & CIP DISCUSSIONS:

Public Works Department

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#375-14(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY16 Municipal/School Operating Budget totaling \$361,997,264 passage of which shall be concurrent with the FY16-FY20 Capital Improvement Program (#375-14). [04/15/15 @ 5:08 PM]
EFFECTIVE DATE OF SUBMISSION 04/21/15; LAST DATE TO PASS THE BUDGET 06/05/15

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#375-14 HIS HONOR THE MAYOR submitting the FY16-FY20 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/15/14 @ 3:01 PM]

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#375-14(4) HIS HONOR THE MAYOR submitting the FY 2016 – FY 2020 Supplemental Capital Improvement Plan. [04/15/15 @ 4:57 PM]

PUBLIC WORKS DEPARTMENT BUDGET

Commissioner of Public Works David Turocy presented the Department of Public Works budget. The attached PowerPoint presentation highlights the department's Fiscal Year (FY) 2015 accomplishments as well as the desired outcomes and strategies for the upcoming fiscal year. The presentation also includes planned capital improvement projects for FY 2016. The Commissioner reviewed the Department's 2015 accomplishments and the desired outcomes for 2016.

ACCOMPLISHMENTS

Highway & Engineering Divisions

The divisions will have completed the following by the end of the fiscal year: repaving 12.5 miles of streets, expanding the sidewalk network by installing 1.8 miles of new sidewalk and repairing 2.6 miles of existing sidewalk, and installing 66 curb betterments this past year. Forty-eight of the curb betterments were a result of repaving projects and 18 betterments were on the backlog of citizen requests for betterments. The Engineering and Highway Divisions received \$1.5 million in MassWorks Grant funds for the Oak Street/Christina Street/Needham Street intersection redesign and have begun the design for the Elliot Street bridge project, working with the Town of Needham. The division also completed a re-assessment of a Pavement Condition Index (PCI) for every street.

The division conducted six plowing operations to clear a total of 106.5” of snow and ice from City streets and sidewalks. The division utilized four snow storage sites but almost ran out of storage space.

Environmental Affairs Division

The Environmental Affairs Department continued to implement the beautification program in Nonantum and West Newton this year. A new City-wide property maintenance matrix that includes villages, gateway entrances to the City, and traffic islands was instituted this past year to help develop and prioritize a plan for maintenance. The division continued to maintain a 99.9% trash and recycling collection rate. The contract with Wheelbrator, who disposes of the City’s solid waste, contained a reopening option. The contract was reopened and there was a reduction in the trash-tipping fee from \$74 to \$66 per ton, which resulted in \$160,000 in savings.

Transportation Division

The Transportation Division made a number of pedestrian, bicycle and accessibility improvements in Fiscal Year 2015. The department committed 5% of Chapter 90 funds and \$120,000 in Community Development Block Grant (CDBG) funds to repaint 15 miles of bike lanes and install 308 handicap accessible curb cuts. A traffic signal prioritization plan was completed and the LED streetlight replacement project was completed.

Utilities Division

The Utilities Division is responsible for repair, operations, and maintenance of the water, drainage (storm water), and sewer infrastructure.

In FY 2015, the Utilities Division continued to implement and oversee the ongoing 11-year plan to improve the sewer system. Project Area 2 of the sewer improvement construction is ongoing and scheduled to be complete in January 2016. Assessment and investigation in Project Area 3 and 4 is complete and the engineering design is ongoing. The assessment of Project Area 5 is ongoing and scheduled to be complete in November 2015.

The Massachusetts Water Resources Authority preliminary sewer assessment decreased by 1.35% from the FY15 compared to the 2.2% increase that the average MWRA sewer community will experience. The small decrease can be attributed to the inflow and infiltration improvements that were completed in the sewer system prior to FY 2014.

As part of the 20-year plan for water system improvements, 16,000 linear feet of water mains were replaced to improve fire flow and 7,000 linear feet of water main was cleaned and lined in FY 2015 in areas of Newton Centre, Newtonville, and Nonantum. Several projects to improve fire flow and water quality in West Newton, Newtonville, and Newton Corner were completed.

The Massachusetts Water Resources Authority preliminary water assessment increased by 16.9% compared to last year's assessment. The preliminary assessment is also substantially higher than what the average MWRA water customer's assessment, which is a 7.6% increase. Some of the increase is attributable to an increase of 8% in water consumption in Newton. The MWRA charges communities for water by using a flat rate per million gallons times the metered water use by a community in the last full calendar year.

Storm water accomplishments for the past fiscal year include repair of the Cheesecake Brook wall in the area of Kempton Place and the completion of the storm water infrastructure improvement plan.

FY 2016 OUTCOMES

Highway & Engineering Division Outcomes

In Fiscal Year 2016, the Highway and Engineering Divisions will coordinate to implement \$2.3 million of Chapter 90 funded projects, \$1 million of projects from the general fund override and \$349,000 from the State's Winter Recovery Assistance Program funding to re-pave streets, repair potholes, and install and repair of sidewalks.

The Divisions expect to re-pave 12.5 miles of streets and install 2 miles of new sidewalk and repair 2 miles of sidewalks in school zones and villages. The divisions will also focus on reducing the historic backlog of curbing and sidewalk betterment requests.

Transportation Division

The Transportation Division will continue to improve traffic flow and vehicular safety through traffic signal improvements that include Auburndale Square, Angier School, Watertown at Adams Street, Watertown and Pearl Street, and Nahanton Street and Winchester Street. The Division expects to make pedestrian safety improvements at intersections throughout the City.

The division expects to expand the bicycle network with five new and/or improved bicycle lanes. The Transportation Division hopes to initiate the parking meter replacement program but there is no funding set aside for the replacement meters.

Utilities Division

The Fiscal Year 2016 outcomes for the Utility Division include continued implementation of the water and sewer infrastructure improvement plans and beginning Phase I of the Storm Water Infrastructure Improvement Plan. Phase 1 of the plan includes addressing flooding on Dedham Street in the area of the Countryside Elementary School and assessment of the culverts located near the Zervas and Cabot Elementary Schools. The Division will also work on hazard mitigation improvements to the Hammond Brook Culvert.

Staffing

The division's budget line items, staff, and responsibilities related to beautification and maintenance are being transferred to the Parks and Recreation Department in the upcoming budget. It was decided that it made sense to combine all of the City's beautification efforts under one department, as most of the beautification occurs on green space property it was decided that Parks and Recreation was the appropriate Department. The nine employees include the director, supervisor, the work crew, and two garbage collectors. The Parks and Recreation Department will continue to work on the "Beautify Newton" Program in FY 2016.

The Public Works Department will continue to handle the trash and recycling collection program. The Solid Waste Manager and Recycling Coordinator position is currently vacant and the Commissioner is working on rewriting the job description for one combined position. Until that position is filled, the Business Manager and Customer Service Manager will handle the program. It is expected that the Customer Service Division would continue to handle the customer service aspects after the Solid Waste Manager is hired in order to allow that person to focus on the trash and recycling program.

Commissioner Turocy explained that there are two vacant positions in the Transportation Division that are critical to the success of the Transportation Division. The City has been working to fill both the Traffic Engineer and Parking Manager positions but there have not been any qualified applicants. The Administration has increased the salary for the Traffic Engineer in hopes of drawing qualified candidates. The vacancies are an area of continued concern for the Commissioner, as the department needs to be aggressive on traffic management and cannot move forward on a number of transportation projects without additional staff.

PUBLIC WORKS DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

The Committee reviewed the Department of Public Works Fiscal Year (FY) 2016 Capital Improvement Plan (CIP) as represented in the attached PowerPoint presentation. The FY 2016 General Fund Plan includes \$3,273,584 to cold plane and pave 31 streets, \$150,000 of sidewalk improvements, \$250,000 for the Walnut Street Final Design and \$150,000 for the Gath/Albemarle Footbridge. The \$2 million for the Elliot Street Bridge Construction was moved to Fiscal Year 2017. There is \$1.5 million for citywide traffic signalization upgrades and \$1.35 million in Fiscal Years 2017 and 2018 for parking meter upgrades, which spending is deferred from last year's CIP. The Public Works Department is aware that it needs to upgrade the parking meters but it does not have the staff needed to accomplish the project. The Commissioner would like to phase the meter replacement project by replacing all of the approximately 1,000 street meters with "smart" meters in Phase I and removing all parking lot meters and installing kiosk in

all municipal lots in Phase II. Although the project is expected to begin in Fiscal Year 2017, if it is at all possible the project will be moved up to FY 2016.

There are a number of CIP projects related to the Utilities Division for FY 2016 that include fire flow and water quality improvements, relining and construction of sewer pipes in the Chestnut Hill area, and inspection, assessment and design of sewer mains in Newton Centre and Newtonville areas. The CIP contains \$500,000 in funding for the Waban Hill Reservoir central core for rehabilitation and \$110,000 for the Prairie Avenue Pump Station to replace the wet well. The Utility Division will also implement year one of storm water infrastructure assessment improvements and complete the Hammond Brook culvert repairs.

The CIP also includes the purchase of vehicles both from the general fund and Utilities Enterprise Fund. A list of all the equipment including new snow equipment to be purchased is included in the CIP portion of the attached presentation.

QUESTIONS, REQUESTS AND COMMENTS

Who will be managing the day-to-day solid waste operations until a Solid Waste Manager is hired? The Customer Service Manager and the Business Manager will be responsible for managing the solid waste program. The Customer Service Manager has some experience with trash and recycling issues as he was working with the previous Solid Waste Manager on complaints received by customer service.

Of the approximately \$170,000 covering two salaries for Recycling Coordinator and Solid Waste Manager in the current year budget there is only \$50,000 in next year's budget for the Solid Waste Manager, which does not seem like enough money. Once the job description for the position is complete, the Commissioner will assess the salary.

Is \$1.5 million enough for traffic signal improvements? No but improvements will be in a phased approach. Some of the improvements are expected to be bonded and some of the work can be charged to Chapter 90 funding. The Public Works has some flexibility in how the improvements are funded.

Committee members expressed concern that signalization projects would be taken from much needed street repaving projects.

Many members of the Committee felt that the City needs to replace its parking meters as soon as possible. It is disappointing that the project is not moving forward this upcoming fiscal year, as had been planned

Once the Parking Manager is hired, will there be a target date for replacement of the meters? Yes, the department is continuing to work with the Police Department to look at and research the best parking meters including meters that offer variable pricing. It may be appropriate to look at bonding the parking meter replacement project. It was pointed out that Aldermen could consider offering a resolution to expedite the meter replacement program.

There was a real concern among the Committee members that the Transportation Division positions remain vacant. There was a suggestion that the Commissioner assess salaries for comparable positions to determine if the salaries for the positions are appropriate. In addition, the Administration should consider increasing funding to hire consultants to assist the department until the City hires a Traffic Engineer and Parking Manager.

Where is the money to hire consultants located in the department budget? The Commissioner will provide the information.

Is it possible to use attrition savings to fund additional consultant work within the Department? Yes.

Please provide the historical funding numbers for consultants in the Transportation Division. The Commissioner will provide the requested information.

There were several requests that the Commissioner provide a written snow operations policy and plan manual that includes a snow removal timeline for different types of streets and sidewalks to the Board of Aldermen. If the Aldermen understood the snow operations plans, they could be advocates for the Department of Public Works and provide detailed answers and explanations to constituents. The Commissioner is working on a policy. He expects that due to better equipment for sidewalk clearing, street widening, and snow clearing that next winter will be an improvement over this past winter.

How much money is available for snow operations next year? The Public Works Department budget contains \$1 million for snow operations and the Comptroller's budget contains \$2.5 million in reserves for snow. Additional funds are drawn from free cash if needed. The City will also be receiving \$750,000 from FEMA for a 2013 storm.

It would be helpful to have a phone directory that includes phone numbers for every city employee. The following link provides access to a telephone directory that includes phone numbers for City Departments: <http://www.newtonma.gov/civicax/filebank/documents/38588>.

The City's streets are in poor condition. The Department of Public Works needs a plan to prioritize and fund street repair work. It may make sense to develop a multi-year infrastructure improvement plan for the roads. The Commissioner is working on a plan and will get back to the Committee with a completion date. There should be some consideration given to providing additional funding for road repair. In order to advocate for more funding, the Aldermen need a plan. It is difficult for the board of Aldermen to look at the \$3.6 million allocated for road repair this year and know if it is the right amount. It is not clear if the roadways in the City are improving. The Commissioner stated that the Paving Condition Index five years ago was 72 it is now 67; therefore, the road conditions are deteriorating. If the City knows it needs to repave each street on average every 20 years, how much money is needed annually to accomplish that?

Is there an equipment replacement plan? Yes and the Commissioner could provide the plan to the Committee. It would also be useful to understand the age of the current equipment.

Is there an Organic Waste Plan? The City wanted to do a pilot for organic waste collection but there is currently no place to send organic waste in the State.

As the fire flow issues identified in the water infrastructure improvement plan are completed, what are the plans for future improvements within the water infrastructure? The short-term focus will be on addressing possible leaking pipes, particularly thin walled pipes from the WWII era. In the long-term the plan will be to clean an line all of the unlined cast iron pipes to improve water quality. The plan is to coordinate with the roadway improvement program to schedule water work when streets are opened. It is important to note that there will continue to be fire flow issues, as housing stock increases. The department will further develop the plan over the upcoming fiscal year.

CONCLUSION

Further details on the department's accomplishments and goals are included in the attached PowerPoint presentation. The Committee approved a motion to approve the department's budget and Capital Improvement Plan by a vote of three in favor and four abstentions (Ald. Albright, Crossley, Danberg, and Laredo)

All other items before the Committee were held without discussion and the Committee adjourned at 9 PM.

Respectfully submitted,

Deborah Crossley, Chairman

City of Newton
Dept of Public Works

FY 2016

Budget



May 13, 2015
David F. Turocy
DPW Commissioner

Presentation Agenda

- **FY 2015 Accomplishments**
- **FY 2016 Outcomes**
- **Budget Overview**

FY15 Accomplishments

- **Streets and Sidewalks**
 - Repaved 12.5 miles of streets
 - Expanded sidewalk network
 - Installed 1.8 miles (new), repaired 2.6 miles (existing)
 - Continued curb betterment installations
 - Installed 48 (paving) and 18 (historic) curb betterments
 - Received Mass Works Grant - \$1.5M roadway improvements
 - Oak St-Christina St Intersection Design
 - Began Elliot Street bridge rehabilitation design
 - Completed Re-assessment of street Pavement Condition Index (PCI)
- **Winter – 106.5” snow**
 - Conducted 6 Plowing operations: 4 major storms > 15” snow
 - Utilized 4 snow storage sites

FY15 Accomplishments

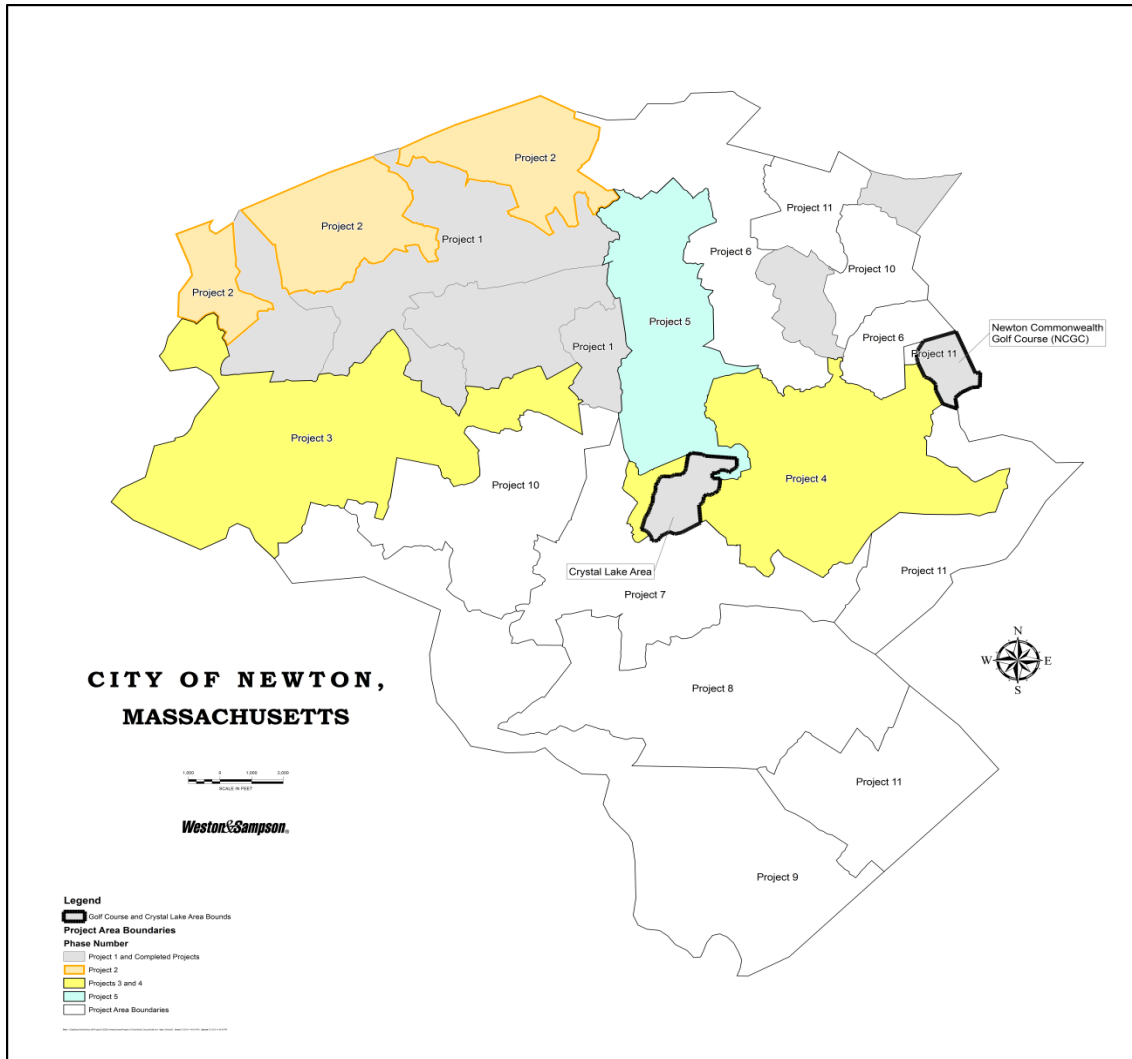
- **Environmental Affairs**

- Initiated Beautification Program in Nonantum & West Newton
- Instituted City-wide Property Maintenance matrix, including villages, gateway entrances & traffic islands
- Maintained 99.9% trash/recycling collection rate
- Reduced Trash Tipping fee from \$74/tipping to \$66/tipping

- **Transportation**

- 5% of CH 90 and \$120K CDBG to Pedestrian, Bike and Accessibility Improvements
 - Repainted 15 miles of dedicated/shared bike lanes
 - Installed 308 handicap accessible curb cuts
- Completed LED Streetlight Replacement
- Completed Traffic Signal Prioritization plan

FY15 Sewer Accomplishments



ACCELERATED SCHEDULE FOR REMOVAL OF INFLOW / INFILTRATION

PROJECT AREA 2:

ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN COMPLETE
CONSTRUCTION ONGOING
CONSTRUCTION COMPLETE JANUARY 2016

PROJECT AREA 3 & 4:

ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN ONGOING
CONSTRUCTION BID OCTOBER 2015
CONSTRUCTION COMPLETE JANUARY 2017

PROJECT AREA 5:

ASSESSMENT/INVESTIGATION BY NOV 2015
ENGINEERING DESIGN APRIL 2016

FY15 Sewer Accomplishments

Massachusetts Water Resources Authority Preliminary FY16 Sewer Assessments			Delta = \$707,101
	Final FY15 Sewer Assessment	Preliminary FY16 Sewer Assessment	Percent Change from FY15
NEWTON	\$20,176,404	\$19,913,184	-1.35%
AVERAGE - MWRA Fully Served Sewer Customers	\$322,691,415	\$329,643,855	2.2%

*MWRA Preliminary Sewer Assessment
below system-wide average*

FY15 Water Accomplishments



- **Replaced or Cleaned & Lined:**
 - 16,000 lf of water mains for Fire Flow
 - 7,000 lf of water mains for Water Quality



- **Improved Fire Flow and Water Quality in Newton Centre, Newtonville and Nonantum**

FY15 Water Accomplishments

Massachusetts Water Resources Authority Preliminary FY16 Water Assessments			Delta = \$974,495
	Final FY15 Water Assessment	Preliminary FY16 Water Assessment	Percent Change from FY15
NEWTON	\$10,437,524	\$12,205,271	16.9%
AVERAGE - MWRA Fully Served Water Customers	\$182,802,152	\$196,650,271	7.6%

MWRA Preliminary Water Assessment
above system-wide average

FY15 Stormwater Accomplishments



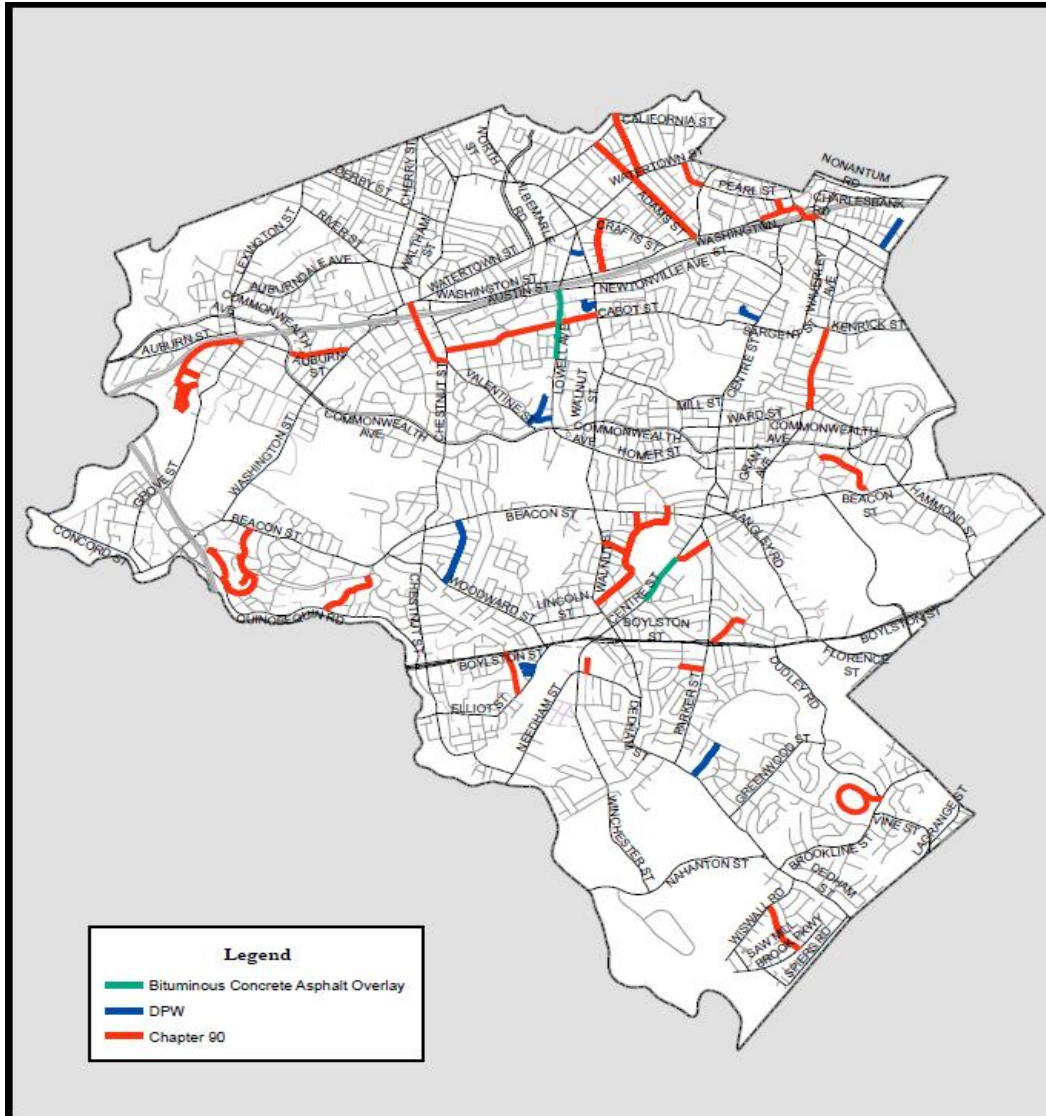
- Repaired collapsed rock wall on Cheesecake Brook (Kempton Place)
- Completed Stormwater Infrastructure Improvement Plan

FY16 Outcomes

Highway/Engineering Divisions

- **\$2.3M Chapter 90 funding for streets & sidewalks**
- **\$1.0M Override funding for streets & sidewalks**
 - **\$850K for street paving**
 - **\$150K for sidewalk installation & repair**
- **\$349K for Winter Recovery Assistance Program**
- **Re-pave 37 streets (12.5 miles)**
- **Install 2 miles (new), 2 miles (repair) sidewalks**
- **Reduce historic betterment backlog**

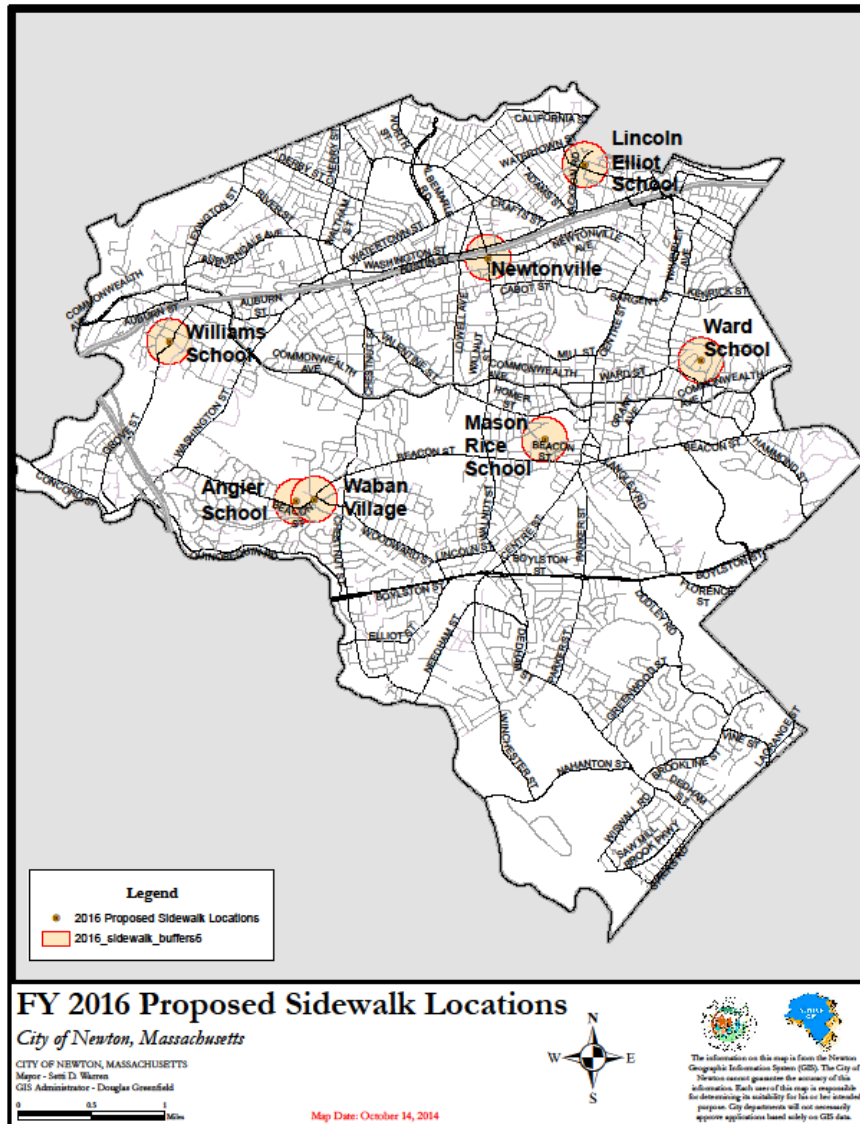
FY16 Outcomes - Roads



- Contractor Paving
 - 10.2 miles
- In-House Paving
 - 1 mile
- Concrete Overlay
 - 0.8 mile
- Microsurfacing
 - 0.5 mile

Total Miles – 12.5

FY16 Outcomes - Sidewalks



- School Zones
 - Williams
 - Angier
 - Mason Rice
 - Lincoln Elliot
 - Ward
- Villages
 - Newtonville
 - Waban

FY16 Outcomes

Transportation Division

- Improve Traffic Flow and Vehicular Safety through Traffic Signal Improvement Program
 - Auburndale Square, Angier School, Watertown @ Adams, Watertown @ Pearl, California @ Bridge, Nahanton @ Winchester, Washington @ Auburn/Perkins/Prospect, West Newton Square
- Improve Pedestrian safety through various intersection improvements
- Expand Bicycle Network with 5 miles of new and/or improved bicycle lanes
- Initiate Parking Meter replacement program

FY16 Outcomes

Utilities Division

- Ongoing 10-year plan to investigate, repair, seal, re-line Sewer System (\$49M) (FY16 - Year 4)
- Ongoing 40+-year plan to investigate, replace, clean and line Water System (\$80M) (FY16 - Year 4)
 - Year 3 of 3-Year Plan for Fire Flow improvements
- Complete Water Audit to identify sources of unaccounted for water loss
- Conduct Phase 1 of Stormwater Infrastructure Improvement Plan

FY16 Outcomes - Sewer

ACCELERATED SCHEDULE FOR INFLOW / INFILTRATION REMOVAL

PROJECT AREA 2:

ASSESSMENT/INVESTIGATION COMPLETE
ENGINEERING DESIGN COMPLETE
CONSTRUCTION ONGOING
CONSTRUCTION COMPLETE JANUARY 2016

PROJECT AREA 3 & 4:

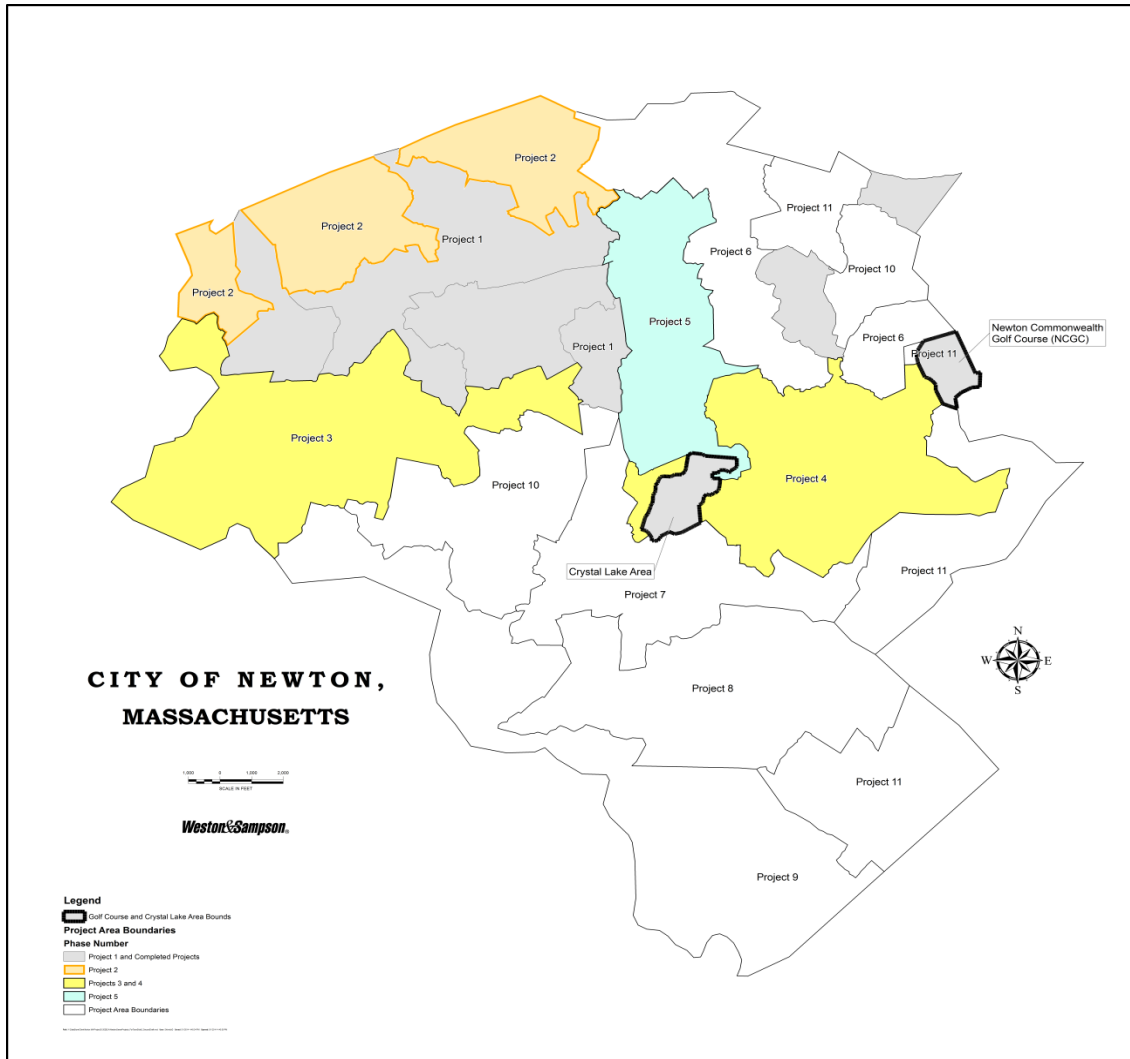
ASSESS/INVESTIGATION NOVEMBER 2014
ENGINEERING DESIGN ONGOING
CONSTRUCTION COMPLETE JANUARY 2017

PROJECT AREA 5:

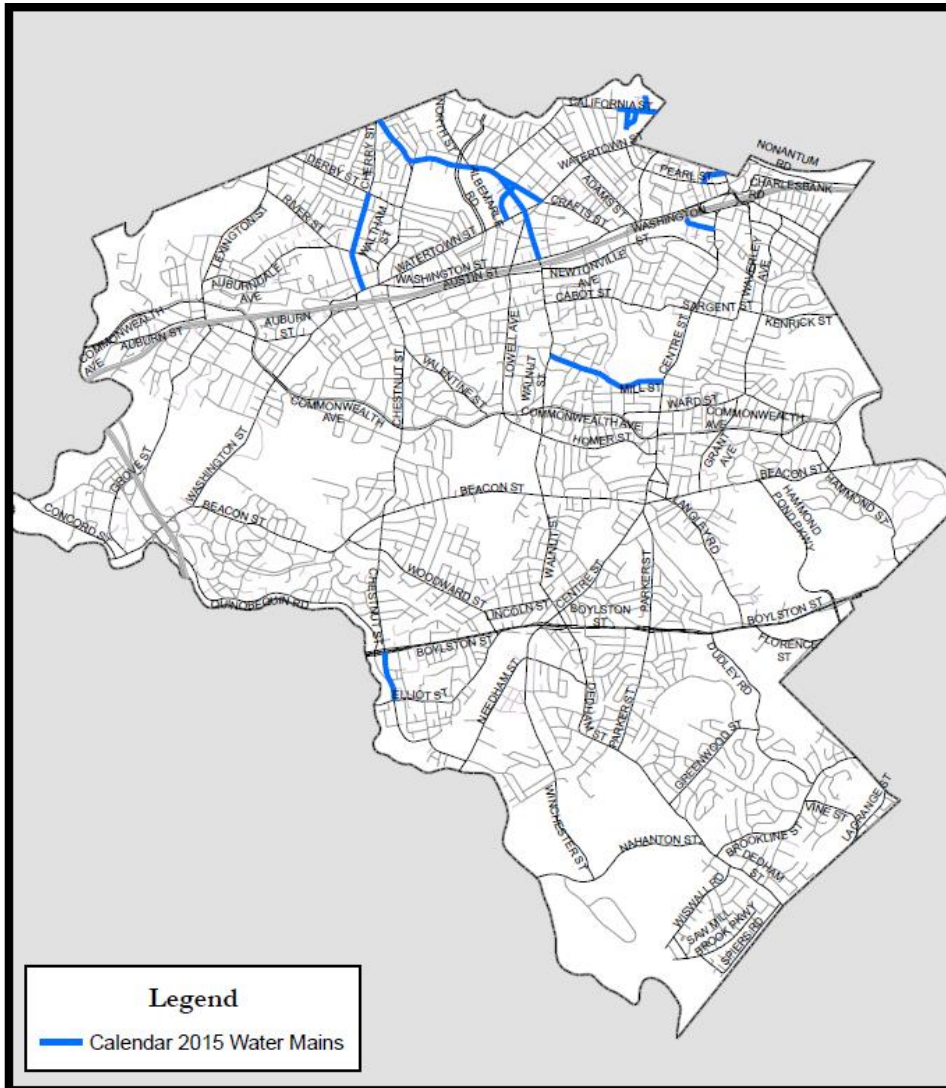
ASSESS/INVESTIGATION NOVEMBER 2015
ENGINEERING DESIGN APRIL 2016
CONSTRUCTION SEPTEMBER 2017

PROJECT AREA 6:

ASSESS/INVESTIGATION NOVEMBER 2016
ENGINEERING DESIGN APRIL 2017



FY16 Outcomes - Water



- Fire Flow Improvements
Crafts, Waltham, Walnut, Chestnut, Cherry, Church, California
- Water Quality Improvements
Mill, Los Angeles, Allison, Carleton

FY16 Outcomes - Stormwater

Stormwater Infrastructure Improvement Plan
Newton, MA

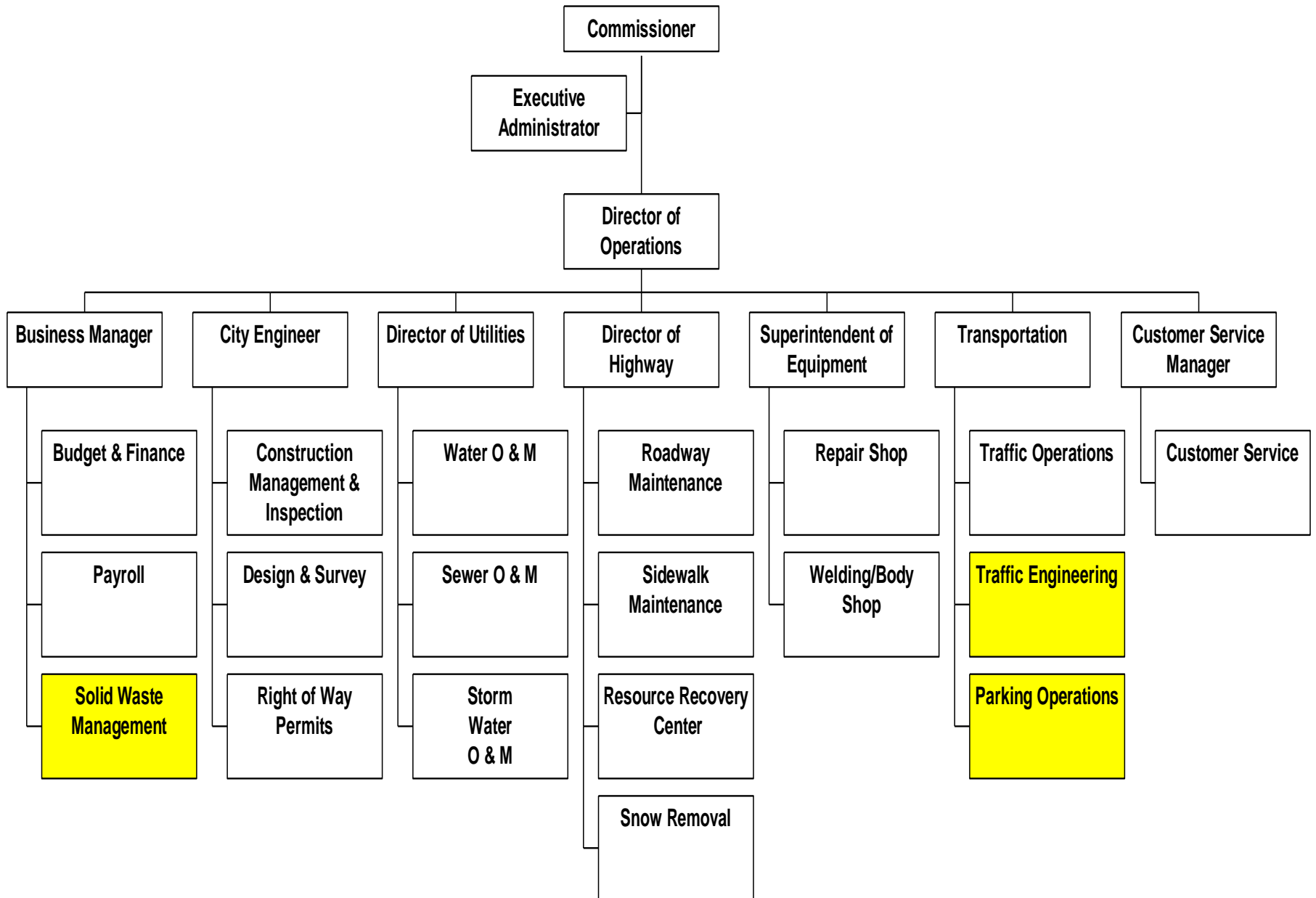
Project Type	Project	Project Scope	Drainage Basin	Map Sheet	Estimated Project Cost	Project Budget	Risk Factor	FY16
Year 1 - FY2016								
Culverts	Culvert Evaluation Project #1	Inspection & structural evaluation of 6 road-width culverts (Cheesecake Brook) and approx. 25,000 lf of pipe culvert. Includes inspection of the Laundry Brook Culvert & the culvert that runs underneath the Zervas School.	Various	Various	\$ 400,000	NC	-	\$ 400,000
Culverts	Laundry Brook - Relocation of the Culvert at the Cabot School (Bridges Avenue to Parkview Avenue) - Design & Construction	<i>(Pending due to Cabot School design and improvement—no plan established currently.)</i>	77	2		C	76.8	
Localized Flooding	South Meadow Brook at Dedham Street - Design & Construction	Improvements to the drainage system on Dedham Street. Hse #229 floods during heavy rain events.	11	4	\$ 750,000	C	64.6	\$ 750,000
					FY16 Total Non-Capital Project Costs =	\$ 400,000		
					FY16 Total Capital Project Costs =	\$ 750,000		
					FY16 Total All Project Costs =	\$ 1,150,000		

Complete Phase 1 of Stormwater Infrastructure Improvement Plan

- Dedham Street Flooding
- Culvert Assessments (Zervas, Cabot)



Hazard Mitigation Improvements to Hammond Brook Culvert (FEMA Grant Of \$465,000)



FY15 Accomplishments

FY16 Outcomes

Budget Overview

General Fund - CIP

Roads, Sidewalks, Bridges

Cold plane and pave 31 Streets (#20)	\$3,273,584
Chapter 90, Override, Winter Recovery	
Sidewalk Improvements (#28)	\$ 150,000
Walnut Street Final Design (#30)	\$ 250,000
Gath/Albemarle Footbridge (#26)	\$ 150,000
Elliot Street Bridge Design (Prior Yr)(#47)	

Infrastructure

City Wide Traffic Signalization	
Upgrades (#9)	\$ 1,500,000
Parking Meter Upgrades (#31, FY17/18)	\$ 1,350,000

Utilities Enterprise Fund - CIP

Water

Fire Flow and Water Quality Improvements (#22)	\$4,321,500
Waban Hill Reservoir Central Core (#13)	\$ 500,000

Sewer

Project Area 3&4 – Chestnut Hill (#4) (Construction)	\$7,800,000
Project Area 5 – Newton Centre, Newtonville (#23) (Design)	\$ 770,000
Prairie Ave Pump Station (#25)	\$ 110,000

Stormwater

Stormwater Infrastructure Improvement (#12) Repair - Dedham St. Culvert/Drain, Investigation (Zervas & Cabot Schools Culverts)	\$ 450,000
Hammond Brook Culvert Repairs (Prior Yr) (FEMA Grant - \$465,000)	\$ 620,000

Equipment Replacement - CIP

General Fund Equipment

1990 BobCat Skid Steer Loader(#234)	\$ 35,000
1999 Ford 1-Ton Dump (#65)	\$ 60,000
2000 Ford F-150 Pick-Up (#38)	\$ 25,000

Utilities Enterprise Fund Equipment

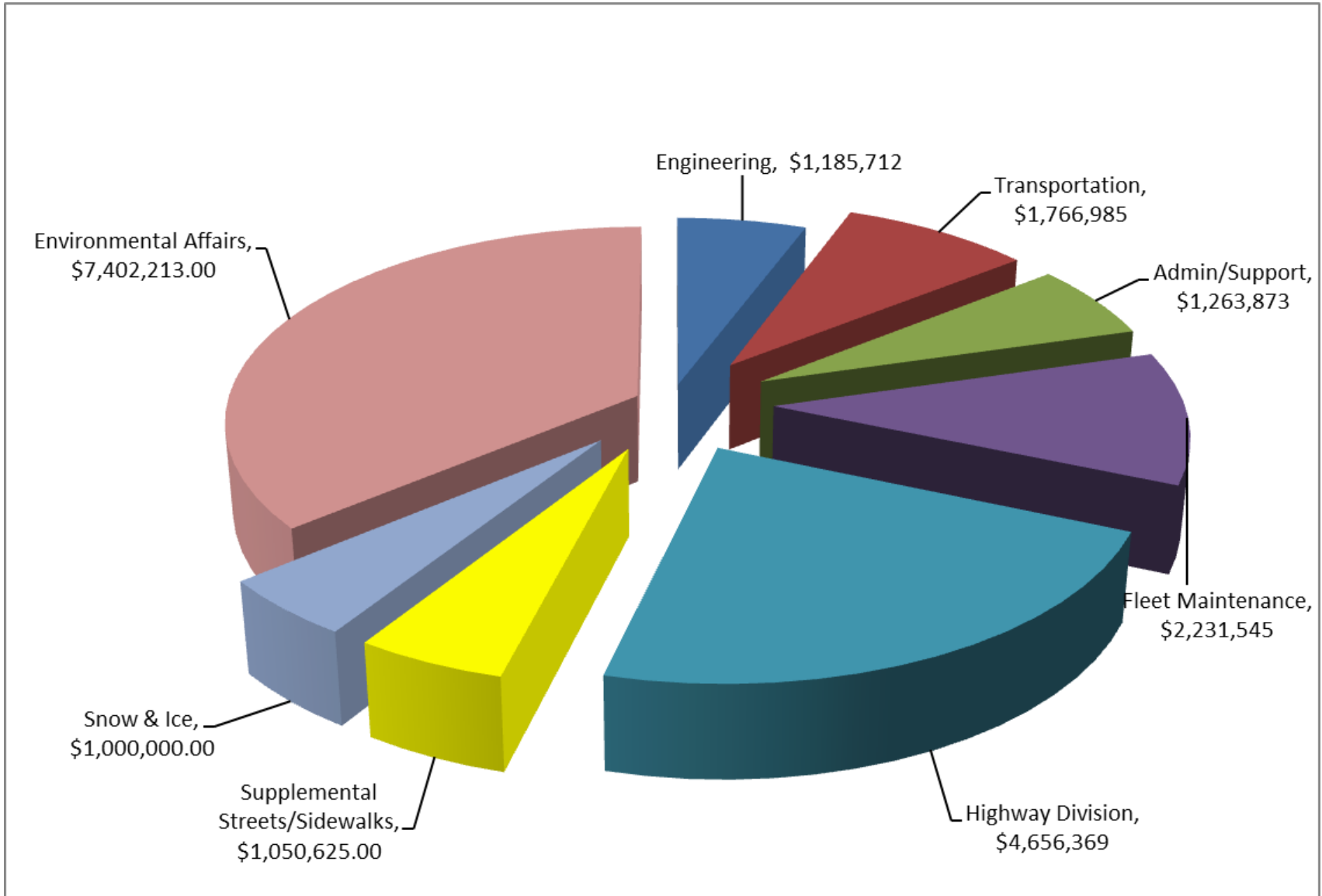
2011 Ford Focus (Water) (#300)	\$ 16,000
2005 Ford Explorer (Sewer) (#304)	\$ 25,000
2005 Ford F-150 Pick-up (Sewer) (#314)	\$ 25,000

Capital Improvement Plan (Utilities)

2003 Vactor Truck (#112)	\$ 320,000
1985 Gradall (#110)	\$ 290,000
<i>Snow Equipment: 2 Snow Blowers and 2 Bombardiers Plows</i>	<i>\$ 600,000</i>

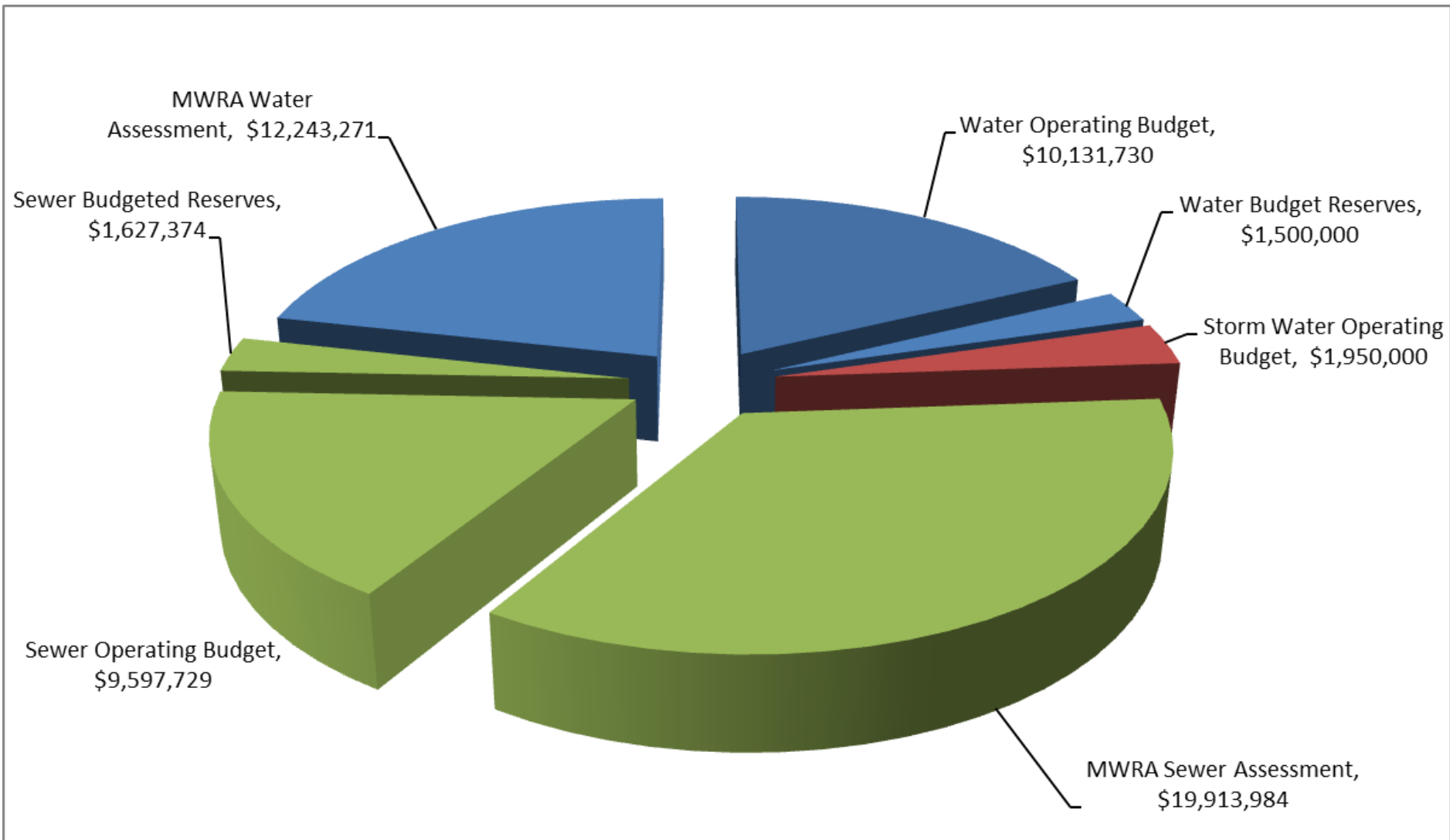
Proposed FY16 DPW General Fund Budget by Division

Total Budget: \$20,577,322



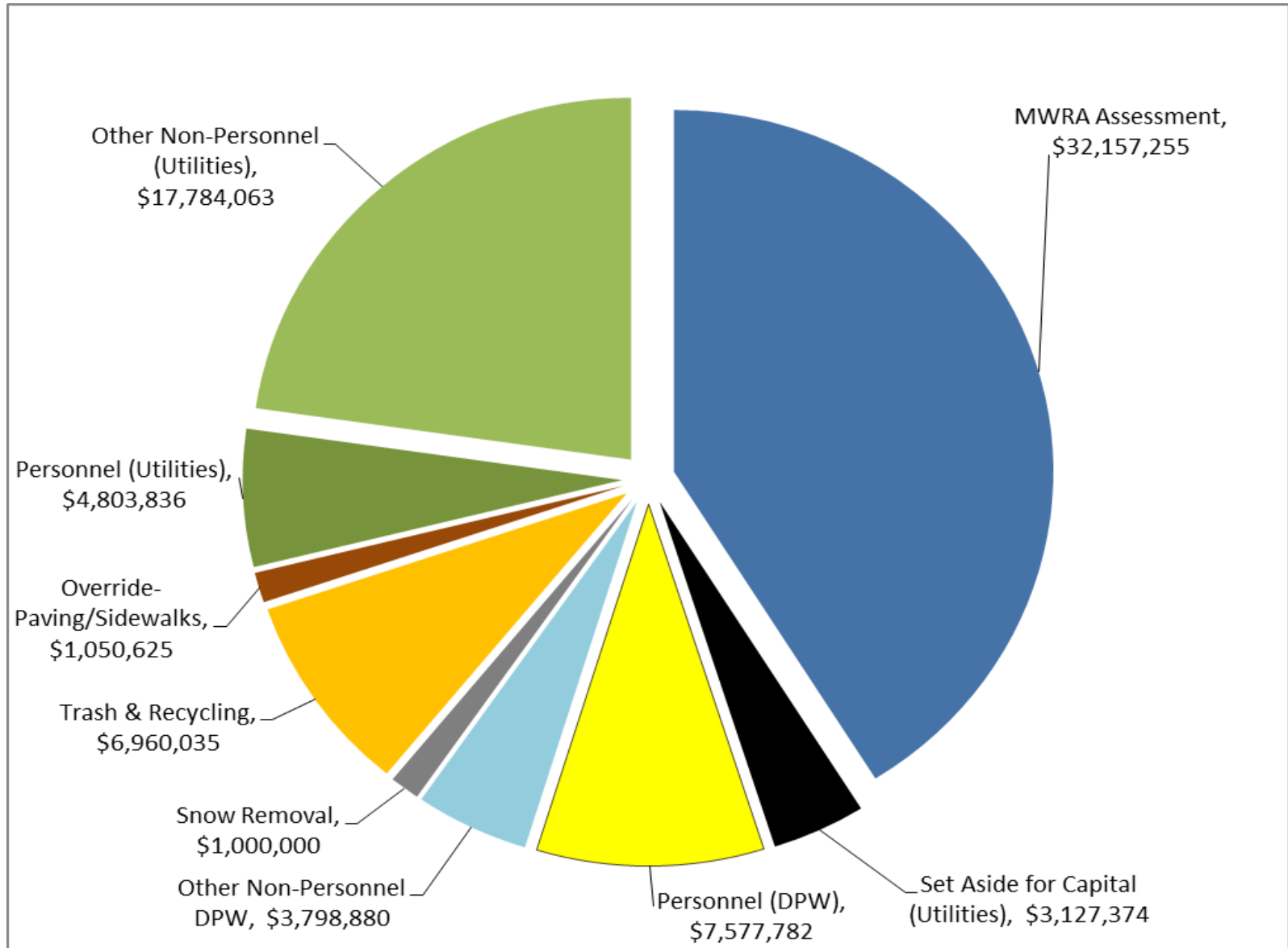
Proposed FY16 Utilities Operating Budgets

Total Budget: \$56,964,088



Proposed FY16 DPW (General Fund & Utilities)

Total Budget: \$78,259,850



City of Newton
Dept of Public Works

Thank You

Questions?